


PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO



GENERAL APPROPRIATION ORDINANCE NO. 819-2023

FY 2024

Provincial Planning and Development Office

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SANGGUNIANG PANLALAWIGAN

EXCERPT FROM THE JOURNAL OF THE 61ST REGULAR SESSION OF THE 11TH SANGGUNIANG PANLALAWIGAN OF ORIENTAL MINDORO HELD AT THE PEOPLE'S HALL, BATASANG PANLALAWIGAN (BENIGNO S. AQUINO, JR. LEGISLATIVE BUILDING), GOV. IGNACIO ST., BRGY. CAMILMIL, CITY OF CALAPAN, ORIENTAL MINDORO ON OCTOBER 24, 2023

PRESENT:

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

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GENERAL APPROPRIATION ORDINANCE NO. 819-2023

GENERAL APPROPRIATION ORDINANCE AUTHORIZING THE FY 2024 ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

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

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

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

WHEREAS, the local budget shall operationalize approved local development plans, as such, pursuant to Section 106 of R.A. No. 7160, the FY 2024 Annual Investment Program (AIP) of the PGOM was approved by the Sangguniang Panlalawigan specifying therein priority development programs, projects and activities for the province and its people;

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

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EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

WHEREAS, the Sangguniang Panlalawigan of Oriental Mindoro strongly believes that the programs, projects and activities, as embodied in the FY 2024 AIP, to be operationalized by the FY 2024 General Fund Annual Budget, would ensure the attainment of the Provincial Government’s vision, to wit:

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

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

Section 1. Title. This ordinance shall be known as “An Ordinance authorizing the FY 2024 Annual Budget of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance of all applicable laws, rules and regulations”.

Section 2. Certified Actually Available Sources of Funds: As stipulated in Local Budget Preparation Form No. 1, as approved by the Provincial Governor, the PGOM has a total estimated income or funding sources in the amount of **Two Billion Six Hundred Three Million Seven Hundred Sixty-Three Thousand Five Hundred Sixty-Nine Pesos (2,603,763,569.00)** for the General Fund, and **Four Million Three Hundred Thousand Pesos (P4,300,000.00)** for the **Botika ng Lalawigan ng Oriental Mindoro (BLOM)**, and that these funds are actually and legally available to support and be utilized for the implementation of the identified objects of expenditures under the FY 2024 Annual Budget:

2.1. General Fund

Particulars	Account Code	Income Classification	Budget Year 2024
I. BEGINNING BALANCE			65,000,000.00
II. RECEIPTS			
Regular Income			
A. Local Sources			
1. Tax Revenue	01		
a. Real Property Tax (RPT)	01-02		
i. Basic RPT	4-01-02-040		44,500,000.00
b. Business Tax	4-01-03-030		42,542,000.00
c. Other Local Taxes	4-01-04-990		4,450,000.00
Total Tax Revenue			91,492,000.00
2. Non-Tax Revenue			

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a. Regulatory Fees	4-02-01		90,965,000.00
b. Service/User Charges			1,468,000.00
c. Other Receipts			25,280,000.00
Total Non-Tax Revenue			117,713,000.00
Total Local Sources			209,205,000.00
B. External Sources			
1. National Tax Allotment (NTA)	4-01-06-010		2,329,558,569.00
Total External Sources			2,329,558,569.00
TOTAL REGULAR INCOME			2,538,763,569.00
TOTAL RECEIPTS			2,538,763,569.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATIONS			2,603,763,569.00

2.2. Local Economic Enterprise (BLOM)

Particulars	Account Code	Income Classification	Budget Year 2024
I. BEGINNING BALANCE			
II. RECEIPTS			
Regular Income			
1. Non-Tax Revenue			
a. Receipts from Economic Enterprise	4-02-01		4,300,000.00
TOTAL REGULAR INCOME			4,300,000.00
TOTAL RECEIPTS			4,300,000.00
TOTAL AVAILABLE RESOURCES			4,300,000.00

Section 3. Objects of Expenditures: As proposed, justified and requested by the Provincial Governor, the amount of **Two Billion Six Hundred Three Million Seven Hundred Sixty-Three Thousand Five Hundred Sixty-Nine Pesos (2,603,763,569.00)** for the General Fund, and **Four Million Three Hundred Thousand Pesos (P4,300,000.00)** for the **Botika ng Lalawigan ng Oriental Mindoro (BLOM)**, shall be utilized only for the identified objects of expenditures as enumerated in the submitted LBPf Nos. 2 and 4, to wit:

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A. PROVINCIAL GOVERNOR'S OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011	Provincial Governor's Office	Executive Services							
1011-1	General supervision and control overall programs/projects/activities and services of the provincial government		Responsive, accountable and dynamic organization	Responsive, accountable and dynamic organization	61,249,271.50	143,975,502.09	63,400.00		205,288,173.59
1011-2	Strengthening of partnerships/linkages, government councils, leagues and other local bodies		Strengthened multi-level government sector and public-private partnerships/linkages	Strengthened multi-level government sector and public-private partnerships/linkages	642,649.00	62,415,702.41			63,058,351.41
1011-3	Initiation and Optimization of Resource and Revenue Generation and Fund Utilization		Improved financial capability	Improved financial capability	321,324.50	200,000.00			521,324.50
	Total Office Appropriations				62,213,245.00	206,591,204.50	63,400.00	-	268,867,849.50
Special Purpose Appropriations									
1999	<i>General Public Services Sector</i> Other Miscellaneous General Public Services								
1999B	Provincial Personnel Assistance Program								
1999B-1	Provision of allowable hospital/health benefits		% of approved claims for benefits granted	100% of approved claims for benefits		5,000,000.00			5,000,000.00
1999C	Celebrations								
1999C-1	Founding Anniversary Celebration		% of planned celebration activities conducted/facilitated	100% of planned celebration activities		13,000,000.00			13,000,000.00
1999D	Cost Sharing Program								
1999D-1	Counterpart for PRDP, PRNDP, Power, CRGG & other PPs		% of required counterpart funding provided	100% of required counterpart funding		1,260,000.00			1,260,000.00
1999E	Salong Dagitab Festival								
			% of Salong Dagitab Festival activities implemented	100% of Salong Dagitab Festival activities		5,500,000.00			5,500,000.00


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1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1999F	Active Barangays for Community Development (ABCD)								-
1999F-1	Project Management		Effective and efficient project management services provided.	Effective and efficient project management services					-
1999F-2	Operations								-
1999F-2-1	Community Integration and Preparation		% of group/sector in 426 Barangays established	100% of group/sector in 426 Barangays		190,000.00			190,000.00
1999F-2-2	Network Linkaging		% of linkage of ABCD program in 426 Barangays and partner agencies established	100% of linkage of ABCD program in 426 Barangays and partner agencies		50,000.00			50,000.00
1999F-2-3	Project Implementation and Intervention		% of projects in 426 Barangays implemented	100% of projects in 426 Barangays		60,000.00			60,000.00
1999F-2-4	Monitoring and Evaluation		% of existing and on-going projects monitored and assessed	100% of existing and on-going projects					-
	Total ABCD					300,000.00	-		300,000.00
	Total SPA - GPSS				-	25,060,000.00	-	-	25,060,000.00
7999	Social Services Sector								
7999B	Miscellaneous Social Services								
7999B-1	Cost Sharing Program								
7999B-1	Counterpart for Various Social Services Programs/Projects		% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,300,000.00			1,300,000.00
7999C	Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)								
7999C-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		960,000.00			960,000.00
7999C-2	Operations								
7999C-2-1	Provincial Social Action Center		% of Provincial Action Center activities conducted	100% of Provincial Action Center activities		1,164,000.00			1,164,000.00
7999C-2-2	Provincial Public Helpline		% of Provincial Public Helpline activities conducted	100% of Provincial Public Helpline activities		20,000.00			20,000.00
7999C-2-3	Emergency Management and Response Office		% of Emergency Management and Response activities conducted	100% of Emergency Management and Response activities					-
	Total GSMAC				-	2,144,000.00	-		2,144,000.00
	Total SPA-SSS				-	3,444,000.00	-	-	3,444,000.00
8999	Economic Services Sector								
8999A	Other Miscellaneous Economic Services								
8999A-1	Cost Sharing Program								
8999A-1	Counterpart for Various Economic Services Programs/Projects		% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,500,000.00			1,500,000.00
	Total SPA-ESS				-	1,500,000.00	-		1,500,000.00


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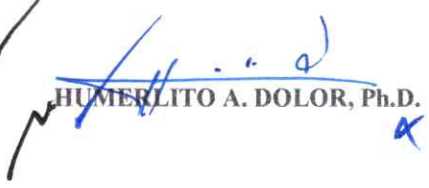

HUMERALITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9998	<i>Other Services Sector</i> Miscellaneous Other Purposes Budgetary Reserves								
9998-1	Aid to Barangays		No. of barangays provided minimum PhP1,000 each	425 barangays		425,000.00			425,000.00
9998-2	Aid to Barangay Antonino, Victoria		Amount provided	Barangay Antonino, Victoria provided funding for financial operations		1,000,000.00			1,000,000.00
9999	<i>Others</i>								
9999-1	Discretionary Expenses		Amount provided	LCE provided funds for discretionary expenses		698,949.00			698,949.00
	Total SPA-OSS				-	2,123,949.00	-		2,123,949.00
	Total Special Purpose Appropriations				-	32,127,949.00	-		32,127,949.00
	Total Appropriations				62,213,245.00	238,719,153.50	63,400.00	-	300,995,798.50


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2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,307,432.00
Salaries and Wages - Casual/Contractual	5-01-01-020	25,000,000.00
Other Compensation		
PERA	5-01-02-010	24,000.00
Representation Allowance	5-01-02-020	132,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00
Year End Bonus	5-01-02-140	192,286.00
Cash Gift	5-01-02-150	5,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-year Bonus		192,286.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	276,892.00
PAG-IBIG Contributions	5-01-03-020	46,149.00
PHILHEALTH Contributions	5-01-03-030	30,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	28,000,000.00
Other Personnel Benefits	5-01-04-990	
Monetization of leave credits		6,000,000.00
Total Personal Services		62,213,245.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,185,000.00
Training Expenses	5-02-02-010	
PGMDSP		300,000.00
Organizational Devt. - PGO/M Manpower		2,490,697.09
PGC/LSB		100,000.00
Office Supplies Expense	5-02-03-010	3,160,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	11,535,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	89,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,099,000.00
Water Expenses	5-02-04-010	10,124,775.00
Electricity Expenses	5-02-04-020	10,000,000.00
Postage and Courier Services	5-02-05-010	40,000.00
Telephone Expenses	5-02-05-020	816,000.00
Awards and Rewards Expenses	5-02-06-010	150,000.00
Confidential Expenses	5-02-10-010	3,000.00
Legal Services	5-02-11-010	100,000.00
Other Professional Services	5-02-11-990	19,709,602.00
Honoraria of National Officials Assigned in the province		11,544,000.00
Honoraria of PMC & TWG & CSO Representatives to Gov't Councils/LSBs		262,000.00
Outstanding Police		21,000.00
Janitorial Services	5-02-12-020	1,868,000.00
Security Services	5-02-12-030	5,667,600.00


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2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Other General Services	5-02-12-990	25,444,000.00
Rep. & Maint - Machinery and Equipment	5-02-13-050	985,963.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	4,000,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	100,000.00
Financial Assistance/Subsidy		
Subsidy to NGAs	5-02-14-020	5,048,000.00
Aid to Polytechnic University of the Philippines (Bansud Campus) for purchase of Computer Laboratory Equipment		500,000.00
Aid to 4th Infantry Battalion for Construction of PA Barracks		1,000,000.00
Subsidy to Other Local Government Units	5-02-14-030	
Aid to Municipality of Socorro for purchase of Service Vehicle		1,000,000.00
Aid to Buhay na Tubig, Pola for purchase of Service Vehicle		150,000.00
Aid to Cacawan, Pinamalayan for purchase of Lot		200,000.00
Aid to Municipality of Pinamalayan for purchase of 2 Big Ceiling Fan for Covered Court		1,500,000.00
Aid to Municipality of Mansalay for purchase of Big Ceiling Fan for Covered Court		750,000.00
Aid to G. Antonino, Gloria for purchase of Lot		500,000.00
Aid to Mirayan, Gloria for Installation of Solar Funnel		100,000.00
Aid to Bagong Silang, Victoria for purchase of Lot		700,000.00
Aid to Poblacion IV, Victoria for purchase of Service Vehicle and Other Tanod Equipment (posas, bota, raincoat)		200,000.00
Aid to Monteverde, Socorro for Installation of Solar Streetlights		100,000.00
Aid to Pambisan Munti, Pinamalayan for Fabrication of Movable Stage/Boxing Ring		120,000.00
Aid to Tabon-tabon, Baco for Construction of Concrete with Steel Barrier		200,000.00
Aid to Tagumpay, Baco for purchase of Office Equipment and Furniture and Fixtures		150,000.00
Subsidy - Others	5-02-14-990	21,273,502.41
Aid to League of Municipalities of the Philippines - Oriental Mindoro Chapter		1,000,000.00
Aid to Vice Mayor's League of the Philippines - Oriental Mindoro Chapter		500,000.00
Aid to Provincial Councilor's League		500,000.00
Aid to SABAKAP of Pinamalayan for purchase of Office Equipment		100,000.00
Aid to MAREBEMCO for purchase of Hauling Truck		1,000,000.00
Taxes, Duties and Licenses	5-02-16-010	1,852,065.00
Fidelity Bond Premiums	5-02-16-020	35,000.00
Insurance Expenses	5-02-16-030	7,500,000.00
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	50,000.00
Printing and Publication Expenses	5-02-99-020	150,000.00
Representation Expenses	5-02-99-030	14,000,000.00
Transportation & Delivery Expenses	5-02-99-040	80,000.00
Rent Expenses	5-02-99-050	200,000.00
Membership Dues & Cont'ns to Organization	5-02-99-060	
- Cont. to League of Provinces of the Phils		250,000.00
- Contribution to ULAP		60,000.00
- Cont. to MIMAROPA RDC		423,000.00
- Cont. to ICT		5,000.00

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2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Donations	5-02-99-080	1,550,000.00
Emergency Assistance		30,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	50,000.00
Total M O O E		206,591,204.50
Financial Expenses		
Other Financial charges	5-03-01-990	63,400.00
Total Financial Expenses		63,400.00
Total Office Appropriations		268,867,849.50


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B. Special Provisions

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.
2. Organizational Development. The appropriations shall be used to subsidize allowed masteral degree expenses of those holding the positions with salary grades 10 and above; basic tuition fees for short courses relevant to function of incumbents of permanent technical positions and expenses for registration, travelling and accommodation (selective) in sending permanent or co-terminous personnel to trainings/seminars, team building, leadership and stress management seminars of the members of the management committee and orientation/training seminars for CSOs
3. Public Assistance Services. This program shall cater to walk in clients coming to the offices of the Provincial Governor and Vice Governor/Sangguniang Panlalawigan for public or emergency assistance
4. Strengthening of Partnerships/Linkages, Govt. Councils and Other Local Bodies
 - 4.1 Subsidy to NGAs, LGUs, CSOs
 - 4.1.1 Lumpsum Amount for Aid/FA to NGAs, LGUs, CSOs
 - a. The appropriated funds shall be used to address the various requests emanating from NGAs, LGUs, CSOs for additional operating expenses, equipment outlay and small projects. The amount granted shall not exceed the total amount requested.
 - b. The same shall not be used for the following:
 - > business capital build ups;
 - > donations;
 - > fund-raising;
 - > conventions, general assemblies, conferences, meetings, summits;
 - > festivals (except duly recognized festivals);
 - > foreign travels;
 - > lakbay aral/education/observation tours/trips;
 - > anniversary or founding day celebration of various organizations (except city, municipalities and barangays);
 - > participation in inter-barangay/town/municipal/school competition;
 - > hosting of beauty pageant;
 - > requests for motor vehicles;
 - > reunions and alumni homecomings;
 - > personal, welfare and religious purposes;
 - c. The Office of the Governor shall process all resolutions directly coursed to the Office and those indorsed by the Office of the Vice-Governor/Sangguniang Panlalawigan.
 - d. The Resolutions/Letter Requests shall be supported by required documents, to wit:
 - d.1 Infra Project - Program of Work (signed by either Municipal, City, Provincial or District Engineer), plans/designs/specifications (if amount to be given is more than P50,000.00); Bill of Materials (if amount to be given is P10,000.00 to P50,000.00), Annual Investment Program copy
 - d.2 LGU Founding Day Anniversaries - Program of Activities and costs of needed items for activities
 - d.3 Trainings, Seminars - Program Designs/Training Designs
 - d.4 Repair of Government Vehicles/Equipment - Pre-repair Inspection Report
 - d.5 Rehabilitation of Mangrove Areas & Greening Activities - Project Proposal ; Annual Investment Program copy
 - d.6 Small Project/Minor/Spot Repair of Buildings/Facilities and Brigada Eskwela - Bill of Materials
 - d.7 Scholastic Activities, Participation in Scholastic Competitions- DepEd/CHED/TESDA Memo Circular authorizing the activity
 - d.8 Resolutions emanating from schools must be duly signed by PTA President, Principal and duly noted by the Public Schools District Supervisor/Supervising Principal or Parent Supervisor in case of secondary schools
 - d.9 Requests for assistance for tourism activities shall be referred to Provincial Tourism Office and request for assistance to be used as capital for small businesses or livelihood projects shall be referred to the Provincial Cooperative Development Office
 - d.10 Requests for cement and other construction materials for small infra projects and/or Brigada Eskwela shall be referred to the Office of the Provincial Engineer
 - d.11 Requests from senior citizen organizations, association of daycare workers and PWDs shall be referred to the PSWDO
 - d.12 Requests for assistance in cash or in kind for agrarian and farmers' organization shall be referred to PAgo
 - d.13 Requests from NGA shall be in letter form stating the requested amount, reason and purpose
 - e. In case of CSOs, only those duly accredited by the Sangguniang Panlalawigan may be granted financial assistance

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EMERLITO A. DOLOR, Ph.D.

B. Special Provisions

4.2 Honoraria for CSO Representatives

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


4.3 Uniformity in the Grant of Honoraria to National Officials.

- a. Subject to Section 325 (a) of R.A. No. 7160 and the limitations indicated in LBC No. 62 dated 29 July 1996, the monthly honoraria or allowances of the national officials entitled to such are hereby set uniformly per position to be granted by PGOM upon their assumption to office, when funds are certified to be available. The monthly honoraria or allowances shall be the same for all national officials occupying the same position and salary; and may change, be modified or withdrawn, as circumstance or the fiscal position of PGOM may warrant.

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

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


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EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.2 Other Special Purpose Appropriations
A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Special Purpose Appropriations (SPAs)		
General Public Services Sector	1000	
Other Miscellaneous General Public Services	1999	
Integrity Management Program		
Provincial Personnel Assistance Program	1999B	
MOOE		
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	5,000,000.00
Total Provincial Personnel Assistance Program		5,000,000.00
Celebrations	1999C	
Founding Anniversary Celebration	1999C-1	
MOOE		
Office Supplies Expense	5-02-03-010	25,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	
Other Supplies and Materials Expenses	5-02-03-990	1,500,000.00
Prizes	5-02-06-020	3,500,000.00
Other Professional Services	5-02-11-990	3,000,000.00
Other General Services	5-02-12-990	70,000.00
Subsidy to Other Local Government Units	5-02-14-030	250,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	100,000.00
Printing and Publication expenses	5-02-99-020	80,000.00
Representation Expenses	5-02-99-030	2,475,000.00
Rent Expenses	5-02-99-050	
Donations	5-02-99-080	2,000,000.00
Total Founding Anniversary Celebration		13,000,000.00
Cost Sharing Program	1999D	
Counterpart for PRDP, PRNDP, Power, CRGG & other PPs	1999D-1	
MOOE		
Traveling Expenses - Local	5-02-01-010	487,500.00
Training Expenses	5-02-02-010	25,000.00
Office Supplies Expense	5-02-03-010	80,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	10,000.00
Other Maint. & Operating Expenses		
Printing and Publication expenses	5-02-99-020	5,000.00
Representation Expenses	5-02-99-030	572,500.00
Other MOE	5-02-99-990	30,000.00
Total Cost Sharing Program		1,260,000.00
Salong Dagitab Festival	1999E	
Other Supplies & Materials Expenses	5-02-03-990	1,575,000.00
Prizes	5-02-06-020	365,000.00
Other Professional Expenses	5-02-11-990	790,000.00
Other Maintenance and Operating Expenses		
Representation Expenses	5-02-99-030	270,000.00
Donations	5-02-99-080	2,500,000.00
Total Salong Dagitab Festival		5,500,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

EUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.2 Other Special Purpose Appropriations
A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Active Barangay for Community Development (ABCD)		
Traveling Expenses - Local	5-02-01-010	190,000.00
Representation Expenses	5-02-99-030	110,000.00
<i>Total ABCD Program</i>		300,000.00
Total General Public Services Sector - GF		25,060,000.00
Social Services Sector		
Other Miscellaneous Health Services	3000	
Medical/Dental/Optical/Soup Kitchen (MDOS)	4999	
Cost Sharing Program	7999B	
Counterpart for Various Social Services Programs/Projects	7999B-1	1,300,000.00
Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)	7999C	
M O O E		
Traveling Expenses - Local	5-02-01-010	864,000.00
Office Supplies Expense	5-02-03-010	205,990.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	144,010.00
Water Expenses	5-02-04-010	10,000.00
Telephone Expenses	5-02-05-020	70,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	50,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	200,000.00
<i>Total GSMAC</i>		2,144,000.00
Total Social Services Sector - GF		3,444,000.00
Economic Services Sector		
Other Miscellaneous Economic Services	8000	
Cost Sharing Program	8999	
Counterpart for Various Economic Services Programs/Projects	8999A 8999A-1	1,500,000.00
Total Economic Services Sector - GF		1,500,000.00
Other Services Sector		
Budgetary Reserves	9998	
Subsidy to Other LGUs	5-02-14-030	
Aid to Barangays	9998-1	425,000.00
Aid to Barangay Antonino, Victoria	9998-2	1,000,000.00
<i>Total Budgetary Reserves</i>		1,425,000.00
Others	9999	
Discretionary Expenses	9999-1	698,949.00
<i>Total Others</i>		698,949.00
Total Other Services Sector - GF		2,123,949.00
TOTAL SPA - GENERAL FUND		32,127,949.00
B. Special Provisions		
1. Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the intended purpose; disbursement shall be based on the 'approved budget execution documents.		

DIWATA H. BETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A.1 MANAGEMENT SUPPORT STAFF DIVISION, PGO

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011A	Management Support Staff Division	Executive Assistance Services							
1011A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,975,988.30	528,750.00			7,504,738.30
1011A-2	Operations								
1011A-2-1	External and Political Affairs		% of personal staff services provided	100% of personal staff services	2,759,238.25	43,500.00			2,802,738.25
1011A-2-2	Special Concerns Services		% of delegated authority implemented; % of events and activities in behalf of the Governor attended	100% of delegated authority; 100% of events and activities	134,081.50				134,081.50
1011A-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	508,910.95				508,910.95
Total Appropriations					10,378,219.00	572,250.00	-	-	10,950,469.00

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure
A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	7,118,718.00
Other Compensation		
PERA	5-01-02-010	456,000.00
Clothing and Uniform Allowance	5-01-02-040	114,000.00
Overtime & Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	593,503.00
Cash Gift	5-01-02-150	95,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-year Bonus		593,503.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	854,254.00
PAG-IBIG Contributions	5-01-03-020	142,383.00
PHILHEALTH Contributions	5-01-03-030	178,058.00
Employees Compensation Insurance Premiums	5-01-03-040	22,800.00
Other Personnel Benefits		
Loyalty Cash Award	5-01-04-990	10,000.00
Total Personal Services		10,378,219.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	70,000.00
Office Supplies Expense	5-02-03-010	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	130,000.00
Other Supplies and Materials Expenses	5-02-03-990	102,250.00
Telephone Expenses	5-02-05-020	90,000.00
Other Maintenance and Operating Expenses		
Other Maint. and Operating Expenses	5-02-99-990	30,000.00
Total M O E		572,250.00
Total Appropriations		10,950,469.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the based on the 'intended purpose; disbursement shall be 'approved budget execution documents.		


DIWATA H. FEIZANAN


EJAY L. FALCON


EMERLITO A. DOLOR, Ph.D.

A.2 INTERNAL AUDIT SERVICES DIVISION, PGO

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011B	Internal Audit Services Division	Internal Audit Services							
1011B-1	General Administrative & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,679,493.95	538,204.00			2,217,697.95
1011B-2	Operations		% of Compliance, Management and Operations Audit services provided	100% of Compliance, Management and Operations Audit services	2,134,262.60	91,796.00			2,226,058.60
1011B-2-1	Management Audit & Operations Audit		% of implementation of approved audit plan and special audit memo	100% of implementation of approved audit plan and special audit memo					
			% of monitoring and follow-up activities on audited areas	100% of monitoring and follow-up activities on audited areas					
1011B-2-2	Related/Other Services		% of required related/other services provided	100% of required related/other services	354,269.95				354,269.95
Total Appropriations					4,168,026.50	630,000.00	-	-	4,798,026.50

DIWAYA H. FEYZANAN.

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,939,492.50
Other Compensation		
PERA	5-01-02-010	168,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00
Year End Bonus	5-01-02-140	245,042.00
Cash Gift	5-01-02-150	35,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		245,042.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	352,742.00
PAG-IBIG Contributions	5-01-03-020	58,793.00
PHILHEALTH Contributions	5-01-03-030	73,515.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00
Total Personal Services		4,168,026.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	173,200.00
Office Supplies Expense	5-02-03-010	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	90,000.00
Other Supplies and Materials Expenses	5-02-03-990	60,000.00
Water Expenses	5-02-04-010	4,800.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00
Janitorial Services	5-02-12-020	102,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	40,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00
Total M O O E		630,000.00
Total Appropriations		4,798,026.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended based on the purpose; disbursement shall be approved budget execution documents.		


 DIWATA H. PETIZANAN


 EJAY L. FALCON


 EMERLITO A. DOLOR, Ph.D.

A.3 PUBLIC INFORMATION SERVICES DIVISION, PGO

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011C	Public Information Services Division	Public Information Services							
1011C-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,993,301.39	1,260,400.00			3,253,701.39
1011C-2	Operations								
1011C2-1	Communication and Information Management		% of produced information materials disseminated to public thru quad media outlet	100% of produced information materials	3,926,906.90	3,451,400.00			7,378,306.90
1011C2-2	Related/Other Services		% of required related/other services provided	100% of required related/other services	204,036.71	3,200.00			207,236.71
Total Appropriations					6,124,245.00	4,715,000.00	-	-	10,839,245.00


DIWATA H. FEDIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,118,688.00
Other Compensation		
PERA	5-01-02-010	288,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00
Overtime and Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	343,272.00
Cash Gift	5-01-02-150	60,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		343,272.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	494,247.00
Pag-IBIG Contributions	5-01-03-020	82,380.00
PHILHEALTH Contributions	5-01-03-030	102,986.00
Employees Compensation Insurance Premiums	5-01-03-040	14,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		6,124,245.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	320,000.00
Office Supplies Expenses	5-02-03-010	280,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	390,000.00
Other Supplies and Materials Expenses	5-02-03-990	230,000.00
Water Expenses	5-02-04-010	7,000.00
Postage and Courier Services	5-02-05-010	2,650.00
Telephone Expenses	5-02-05-020	42,000.00
Internet Subscription Expenses	5-02-05-030	13,000.00
Other General Services	5-02-12-990	306,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	10,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	220,000.00
Rep. & Maint. - Other Property, Plant & Equipment	5-02-13-990	5,000.00
Fidelity Bond Premiums	5-02-16-020	462.00
Other Maintenance and Operating Expenses		
Advertising expenses	5-02-99-010	2,500,000.00
Printing and Publication Expenses	5-02-99-020	150,000.00
Representation Expenses	5-02-99-030	180,888.00
Rent Expenses	5-02-99-050	40,000.00
Subscription Expenses	5-02-99-070	8,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00
Total M O O E		4,715,000.00
Total Appropriations		10,839,245.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended based on the purpose; disbursement shall be approved budget execution documents.		


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

A.4 PROVINCIAL DETENTION CENTER MANAGEMENT DIVISION, PGO

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011E	Provincial Detention Center Management Division	Detention Center Management Services							
1011E-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,113,738.85	2,070,000.00			5,183,738.85
1011E-2	Operations								
1011E-2-1	Security, Custodial and Rehabilitation Services		% of required security, custodial and rehabilitation services provided	100% of required security, custodial and rehabilitation services	3,760,265.45	820,000.00			4,580,265.45
1011E-2-2	Related/Other Services		% of required related/other services provided	100% of required related/ other services	361,789.70	10,000.00			371,789.70
Total Appropriations					7,235,794.00	2,900,000.00	-	-	10,135,794.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,967,590.00
Other Compensation		
PERA	5-01-02-010	408,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00
Overtime and Night Pay	5-01-02-130	
Year End Bonus	5-01-02-140	414,051.00
Cash Gift	5-01-02-150	85,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		414,051.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	596,120.00
PAG-IBIG Contributions	5-01-03-020	99,360.00
PHILHEALTH Contributions	5-01-03-030	124,222.00
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		7,235,794.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Office Supplies Expenses	5-02-03-010	155,000.00
Food Supplies Expenses	5-02-03-050	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	245,000.00
Electricity Expenses	5-02-04-020	800,000.00
Telephone Expenses	5-02-05-020	20,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	125,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00
Total M O O E		2,900,000.00
Total Capital Outlays		-
Total Appropriations		10,135,794.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the 'approved budget execution documents.		


DIWATA H. PETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

A.5 PROCUREMENT DIVISION, PGO

- Mandate : To provide transparency in Government Procurement
- Vision : To be a model regulator promoting transparency and best practices in procurement
- Mission : Deploy professionalism to ensure excellent public procurement management system
- Organizational Outcome : Promote good governance and adheres to the regulations of the Procurement Act

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011F	Procurement Division	Procurement Services							
1011F-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,483,326.20	366,300.00			1,849,626.20
1011F-2	Operations								
1011F-2-1	Infrastructure Services		% of infrastructure procurement services efficiently and effectively delivered	100% of infrastructure procurement services	1,363,337.10	270,200.00			1,633,537.10
1011F-2-2	Goods Services		% of goods procurement services efficiently and effectively delivered	100% of goods procurement services	2,874,909.50	270,200.00			3,145,109.50
1011F-2-3	Medicine and Medical Supplies Services		% of medicine and medical supplies procurement services efficiently and effectively delivered	100% of medicine and medical supplies procurement services	1,354,983.30	270,200.00			1,625,183.30
1011F-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	699,298.90	10,100.00			709,398.90
Total Appropriations					7,775,855.00	1,187,000.00	-	-	8,962,855.00

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	5,240,826.00
Other Compensation		
PERA	5-01-02-010	528,000.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00
Year End Bonus	5-01-02-140	436,910.00
Cash Gift	5-01-02-150	110,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		436,910.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	628,907.00
PAG-IBIG Contributions	5-01-03-020	104,823.00
PHILHEALTH Contributions	5-01-03-030	131,079.00
Employees Compensation Insurance Premiums	5-01-03-040	26,400.00
Total Personal Services		7,775,855.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	202,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expenses	5-02-03-010	690,000.00
Other Supplies and Materials Expenses	5-02-03-990	60,000.00
Water Expenses	5-02-04-010	15,000.00
Postage and Courier Services	5-02-05-010	3,000.00
Telephone Expenses	5-02-05-020	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	52,500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	23,500.00
Other Maintenance and Operating Expenses	5-02-99-990	5,000.00
Total M O O E		1,187,000.00
Total Appropriations		8,962,855.00

B. Special Provisions

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


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

A.6 SPECIAL CONCERNS DIVISION, PGO

Mandate : Administration of sports and youth development
 Vision : An institution responsive to the needs and aspirations of youth and athletes
 Mission : SCD is committed to timely and effectively deliver its mandated services through its competent manpower
 Organizational Outcome : Improved/Sustained performance in popular and priority sports events; Improved level of youth participation

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3399A	Special Concerns Division	Special Concerns Services							
3399A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,527,525.10	1,461,000.00			2,988,525.10
3399A-2	Operations								
3399A-2-1	Sports Development Services		% of sports development programs/activities/services rendered/provided/implemented	100% of sports development programs/activities/services	1,452,229.35	10,893,800.00			12,346,029.35
3399A-2-2	Youth Development Services		% of youth development programs/activities/services rendered/provided/implemented	100% of youth development programs/activities/services	1,310,824.00	2,766,200.00			4,077,024.00
3399A-2-3	Related/Other Services		% of related/other services provided	100% of related/other services	193,316.55	79,000.00			272,316.55
Total Appropriations					4,483,895.00	15,200,000.00		-	19,683,895.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,114,900.00
Other Compensation		
RERA	5-01-02-010	216,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00
Year End Bonus	5-01-02-140	259,608.00
Cash Gift	5-01-02-150	45,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		259,608.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	373,791.00
PAG-IBIG Contributions	5-01-03-020	62,303.00
PHILHEALTH Contributions	5-01-03-030	77,885.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		4,483,895.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	549,200.00
Training Expenses	5-02-02-010	1,500,300.00
Office Supplies Expense	5-02-03-010	277,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	241,900.00
Other Supplies and Materials Expenses	5-02-03-990	2,130,000.00
Water Expenses	5-02-04-010	20,000.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	41,000.00
Prizes	5-02-06-020	2,150,000.00
Other Professional Services	5-02-11-990	1,666,000.00
Janitorial Services	5-02-12-020	96,000.00
Other General Services	5-02-12-990	546,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	30,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	20,000.00
Subsidy to Other Local Government Units	5-02-14-030	300,000.00
Fidelity Bond Premiums	5-02-16-020	10,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	120,000.00
Representation Expenses	5-02-99-030	878,000.00
Rent Expenses	5-02-99-050	250,000.00
Subscription Expenses	5-02-99-070	25,000.00
Donations	5-02-99-080	4,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	220,000.00
Total M O O E		15,200,000.00
Total Appropriations		19,683,895.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

B. OFFICE OF THE VICE GOVERNOR AND SANGGUNIANG PANLALAWIGAN

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1021	Office of the Vice Governor and Sangguniang Panlalawigan	Legislative Services							
1021-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	36,765,075.42	19,331,000.00			56,096,075.42
1021-2	Operations		% of sessions conducted; committee reports adopted; proposed resolutions acted upon; proposed ordinances acted upon as necessary to combat the spread of COVID-19 and authorizing the allocation of funds for COVID-19 related PPAs of PGOM.	100% of sessions conducted; committee reports adopted; proposed resolutions acted upon; proposed ordinances acted upon as necessary to combat the spread of COVID-19 and authorizing the allocation of funds for COVID-19 related PPAs of PGOM.					
1021-2-1	Legislation				16,725,884.20	2,450,000.00			19,175,884.20
1021-2-2	Secretariat and Legislative Assistance		% of secretariat and legislative assistance services provided; % of Legislative Library and Archives services provided in conformity with the new normal policy.	100% of secretariat and legislative assistance services provided; 100% of Legislative Library and Archives services provided in conformity with the new normal policy.	14,194,211.40	14,387,500.00			28,581,711.40
1021-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	396,062.48	1,931,500.00			2,327,562.48
	Total Appropriations				68,081,233.50	38,100,000.00	-	-	106,181,233.50


DIWATA H. FEJIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	40,461,537.50
Salaries and Wages - Casual/Contractual	5-01-01-020	10,000,000.00
Other Compensation		
PERA	5-01-02-010	1,584,000.00
Representation Allowance	5-01-02-020	1,650,000.00
Clothing/Uniform Allowance	5-01-02-040	396,000.00
Overtime & Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	3,374,254.00
Cash Gift	5-01-02-150	330,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		3,374,254.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	4,855,420.00
PAG-IBIG Contributions	5-01-03-020	809,261.00
PHILHEALTH Contributions	5-01-03-030	852,307.00
Employees Compensation Insurance Premiums	5-01-03-040	79,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		68,081,233.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,200,000.00
Traveling Expenses - Foreign	5-02-01-020	50,000.00
Training Expenses	5-02-02-010	1,700,000.00
Office Supplies Expenses	5-02-03-010	1,550,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,400,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,200,000.00
Water Expenses	5-02-04-010	22,000.00
Postage and Courier Services	5-02-05-010	150,000.00
Telephone Expenses	5-02-05-020	1,200,000.00
Internet Subscription Expenses	5-02-05-030	600,000.00
Other Professional Services	5-02-11-990	13,000,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	50,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	125,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	1,500,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	10,000.00
Rep. & Maint. - Other PPE	5-02-13-990	12,500.00
Fidelity Bond Premiums	5-02-16-020	15,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	750,000.00
Printing and Publication Expenses	5-02-99-020	931,500.00
Representation Expenses	5-02-99-030	1,800,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	
- Contribution to Vice Governors' League		300,000.00
- Contribution to PBMLP		200,000.00
- Contribution to PLEASES		50,000.00
- Contribution to NMYL		100,000.00
- Contribution to Local Lady Legislator League of the Philippines, Inc.		100,000.00
Subscription Expenses	5-02-99-070	24,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,000.00
Total M O O E		38,100,000.00
Total Appropriations		106,181,233.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the 'approved budget execution documents.		

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR, Ph.D.

C. PROVINCIAL ADMINISTRATOR'S OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1031	Provincial Administrator's Office	Administrative Mgt. Services							
1031-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,559,801.85	2,986,800.00		400,000.00	7,946,601.85
1031-2	Operations								
1031-2-1	Organizational Development and Performance Management		% of organizational development and performance management services provided	100% of organizational development and performance management services	3,881,367.20	555,600.00			4,436,967.20
1031-2-2	Management Information Services		% of management information services provided	100% of management information services	2,617,578.40	4,436,000.00			7,053,578.40
1031-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	467,753.55	21,600.00			489,353.55
Total Appropriations					11,526,501.00	8,000,000.00	-	400,000.00	19,926,501.00

DIWATA H. PETIZANAN

EJAY L. FALCON

HEMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	7,872,870.00
Other Compensation		
PERA	5-01-02-010	408,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00
Overtime and Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	656,256.00
Cash Gift	5-01-02-150	85,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		656,256.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	944,753.00
PAG-IBIG Contributions	5-01-03-020	157,464.00
PHILHEALTH Contributions	5-01-03-030	191,502.00
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		30,000.00
Total Personal Services		11,526,501.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	432,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expenses	5-02-03-010	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	900,000.00
Other Supplies and Materials Expenses	5-02-03-990	270,000.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses	5-02-05-020	118,000.00
Internet Subscription Expenses	5-02-05-030	2,862,000.00
Janitorial Services	5-02-12-020	192,000.00
Other General Services	5-02-12-990	1,458,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	400,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	120,000.00
Fidelity Bond Premiums	5-02-16-020	500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	15,000.00
Representation Expenses	5-02-99-030	400,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	2,500.00
Total M O E		8,000,000.00
Capital Outlays		
Office Equipment	1-07-05-020	400,000.00
Total Capital Outlays		400,000.00
Total Appropriations		19,926,501.00

B. Special Provisions

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


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

D. PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1032	Provincial Human Resource Management Office	Human Resource Management Services							
1032-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,380,098.40	1,189,500.00		200,766.00	7,770,364.40
1032-2	Operations								
1032-2-1	Training, Education and Development		% of competency enhancement services administered	100% of competency enhancement services	1,697,236.20	1,482,000.00		70,000.00	3,249,236.20
1032-2-2	Human Resource Planning, Placement and Performance Management		% of human resource planning, placement and performance management services provided	100% of human resource planning, placement and performance management services	2,484,000.70	224,000.00			2,708,000.70
1032-2-3	Personnel Information and Welfare		% of personnel information and welfare services provided	100% of personnel information and welfare services	3,115,283.15	3,441,234.00			6,556,517.15
1032-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	1,154,699.55				1,154,699.55
Total Appropriations					14,831,318.00	6,336,734.00	-	270,766.00	21,438,818.00


DIWATA H. FRITZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	9,972,359.00
Other Compensation		
PERA	5-01-02-010	552,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00
Overtime and Night Pay	5-01-02-130	600,000.00
Year End Bonus	5-01-02-140	831,991.00
Cash Gift	5-01-02-150	115,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		831,991.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,196,693.00
PAG-IBIG Contributions	5-01-03-020	199,457.00
PHILHEALTH Contributions	5-01-03-030	244,227.00
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		14,831,318.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Training Expenses	5-02-02-010	1,300,000.00
Office Supplies Expenses	5-02-03-010	450,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	738,234.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	253,000.00
Water Expenses	5-02-04-010	20,000.00
Postage and Courier Services	5-02-05-010	2,000.00
Telephone Expenses	5-02-05-020	83,000.00
Awards and Rewards Expenses	5-02-06-010	360,000.00
Prizes	5-02-06-020	700,000.00
Other Professional Services	5-02-11-990	609,000.00
Janitorial Services	5-02-12-020	114,000.00
Other General Services	5-02-12-990	258,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	45,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	125,000.00
Fidelity Bond Premiums	5-02-16-020	5,500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	15,000.00
Representation Expenses	5-02-99-030	795,000.00
Rent Expenses	5-02-99-050	100,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,000.00
Total M O O E		6,336,734.00
Capital Outlays		
Office Equipment	1-07-05-020	200,766.00
Other Property, Plant and Equipment	1-07-99-990	70,000.00
Total Capital Outlays		270,766.00
Total Appropriations		21,438,818.00
B. Special Provisions		
<p>1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.</p> <p>2. Capacity Development. The funds provided for capacity development shall be used to defray the costs of training interventions resulting from the conduct of an assessment organizationwide training needs</p> <p>3. Medical, Dental and Laboratory Supplies. The appropriations provided for medical, dental and laboratory supplies shall be used to defray the costs of free laboratory employees examinations of PGOM</p>		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

E. PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1041	Provincial Planning and Development Office	Planning and Development Services							
1041-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,931,271.40	1,947,498.00			8,878,769.40
1041-2	Operations								
1041-2-1	Planning and Programming		% of Development Plans/ Investment Program formulation/ updating, facilitated; % of technical secretariat services provided	100% of Development Plans/ Investment Program formulation/ updating; 100% of technical secretariat services	5,989,038.45	1,061,232.00			7,050,270.45
1041-2-2	Research, Project Development and Database Management		% of required research, project proposals prepared, updated database managed and technical assistance services provided	100% of required research, project proposals, updated database and technical assistance services	5,526,318.40	461,500.00			5,987,818.40
1041-2-3	Monitoring and Evaluation		No. of Monitoring and evaluation reports submitted to the Local Chief Executive and program implementors, % of Assessment Reports consolidated/submitted, % of technical assistance services provided	128 Monitoring and evaluation reports, 100% of Assessment Reports, 100% of technical assistance services	4,644,387.30	659,270.00			5,303,657.30
1041-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,429,335.45	15,000.00			1,444,335.45
	Total Appropriations				24,520,351.00	4,144,500.00	-	-	28,664,851.00

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	16,872,451.00
Other Compensation		
PERA	5-01-02-010	888,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	222,000.00
Overtime and Night Pay	5-01-02-130	600,000.00
Year End Bonus	5-01-02-140	1,406,641.00
Cash Gift	5-01-02-150	185,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,406,641.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,024,709.00
PAG-IBIG Contributions	5-01-03-020	337,462.00
PHILHEALTH Contributions	5-01-03-030	416,047.00
Employees Compensation Insurance Premiums	5-01-03-040	44,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		24,520,351.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	627,000.00
Training Expenses	5-02-02-010	60,000.00
Office Supplies Expense	5-02-03-010	294,165.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	346,983.00
Other Supplies and Materials Expenses	5-02-03-990	226,870.00
Water Expenses	5-02-04-010	30,000.00
Postage & Courier Services	5-02-05-010	7,000.00
Telephone Expenses	5-02-05-020	161,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00
Other Professional Services	5-02-11-990	768,000.00
Janitorial Services	5-02-12-020	132,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	131,000.00
Fidelity Bond Premiums	5-02-16-020	13,000.00
Other Maintenance and Operating Expenses		
Representation Expenses	5-02-99-030	1,115,482.00
Membership Dues & Contributions to Organizations	5-02-99-060	6,000.00
Subscription Expenses	5-02-99-070	11,000.00
Other Maintenance and Operating Expenses	5-02-99-990	15,000.00
Total MOOE		4,144,500.00
Total Appropriations		28,664,851.00

B. Special Provisions

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


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERLITO A. DOLOR, Ph.D.

F. PROVINCIAL GENERAL SERVICES OFFICE

Mandate : Administration of general services
Vision : To be a dynamic office that provides an effective and efficient general services to the Provincial Government of Oriental Mindoro and its constituents
Mission : To be responsible in the implementation of a systematic records and archives management, timely issuance of supplies, reconciliation of properties in the book of accounts, maintenance of cleanliness and orderliness and provision of round the clock civil security services in the PGOM properties and facilities
Organizational Outcome : Improved delivery of services to clients

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1061	Provincial General Services Office	General Services							
1061-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,640,893.30	3,004,562.00			7,645,455.30
1061-2	Operations								
1061-2-1	Records and Archives Management		% of records and archives management services provided	100% of records and archives management services	1,077,617.80	36,000.00			1,113,617.80
1061-2-2	Supply & Property Management		% of supply and property management services provided	100% of supply and property management services	4,825,253.80	674,188.00			5,499,441.80
1061-2-3	Civil Security Services		% of civil security services provided to all PGOM facilities	100% of civil security services	5,219,466.20	312,950.00			5,532,416.20
1061-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,725,935.40	18,000.00			1,743,935.40
Total Appropriations					17,489,166.50	4,045,700.00	-	-	21,534,866.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.


2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,683,670.50
Other Compensation		
PERA	5-01-02-010	936,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	234,000.00
Overtime and Night Pay	5-01-02-130	400,000.00
Year End Bonus	5-01-02-140	974,239.00
Cash Gift	5-01-02-150	195,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		974,239.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,402,055.00
PAG-IBIG Contributions	5-01-03-020	233,691.00
PHILHEALTH Contributions	5-01-03-030	287,472.00
Employees Compensation Insurance Premiums	5-01-03-040	46,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		17,489,166.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	180,000.00
Office Supplies Expenses	5-02-03-010	493,250.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	480,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	41,440.00
Other Supplies and Materials Expenses	5-02-03-990	574,580.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses	5-02-05-020	95,000.00
Janitorial Services	5-02-12-020	1,747,200.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	99,230.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Taxes, Duties and Licenses	5-02-16-010	5,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	5,000.00
Representation Expenses	5-02-99-030	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00
Total M O O E		4,045,700.00
Total Appropriations		21,534,866.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.		


DIWATA H. FEIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

G. PROVINCIAL BUDGET OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1071	Provincial Budget Office	Budgeting Services							
1071-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,814,196.35	915,500.00		100,000.00	5,829,696.35
1071-2	Operations								
1071-2-1	Technical Assistance		% of technical assistance services provided	100% of technical assistance services	4,389,626.95	479,450.00			4,869,076.95
1071-2-2	Budget Execution		% of budget execution services provided	100% of budget execution services	3,904,159.95	105,050.00			4,009,209.95
1071-2-3	Related/Other Services		% of required related/other services provided	100 % of required related/other services	253,448.75				253,448.75
Total Appropriations					13,361,432.00	1,500,000.00	-	100,000.00	14,961,432.00





 DIWATA H. FELIZNAN : EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,810,707.00
Other Compensation		
PERA	5-01-02-010	480,000.00
Representation Allowance	5-01-02-020	102,000.00
Transportation Allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00
Overtime & Night Pay	5-01-02-130	700,000.00
Year End Bonus	5-01-02-140	734,353.00
Cash Gift	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		734,353.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,057,293.00
PAG-IBIG Contributions	5-01-03-020	176,222.00
PHILHEALTH Contributions	5-01-03-030	215,504.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		13,361,432.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	155,000.00
Training Expenses	5-02-02-010	80,000.00
Office Supplies Expenses	5-02-03-010	359,000.00
Other Supplies and Materials Expenses	5-02-03-990	75,500.00
Water Expenses	5-02-04-010	12,000.00
Postage and Courier Services	5-02-05-010	500.00
Telephone Expenses	5-02-05-020	60,000.00
Other Professional Services	5-02-11-990	420,000.00
Other General Services	5-02-12-990	258,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	15,000.00
Fidelity Bond Premiums	5-02-16-020	400.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Representation Expenses	5-02-99-030	20,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	4,600.00
Total M O O E		1,500,000.00
Capital Outlays		
Information and Communication Technology Equipment	1-07-05-030	100,000.00
Total Capital Outlays		100,000.00
Total Appropriations		14,961,432.00

B. Special Provisions

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

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR, Ph.D.

H. PROVINCIAL ACCOUNTANT'S OFFICE

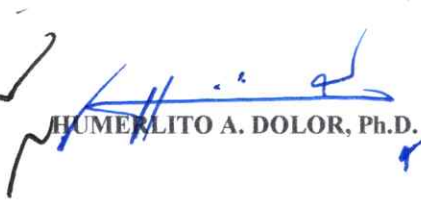
Mandate : Administration of Accounting Services
Vision : By 2024, the Office of the Provincial Accountant ensures timely and responsible accounting system through the use of enhanced electronic National Government Accounting System (eNGAS) towards achieving transparency, consistency and effective governance based on ethical standards
Mission : We are committed to provide an improved accounting and auditing services in accordance with Philippine Public Sector Accounting Standards (PPSAS) and other existing accounting and auditing rules and regulations and to deliver timely financial reports to management and other concerned agencies
Organizational Outcome : Improved accounting and auditing services

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1081	Provincial Accountant's Office	Accounting Services							
1081-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,207,472.31	1,817,250.00			8,024,722.31
1081-2	Operations								
1081-2-1	Accounting Review		% of reviewed accounting documents signed/certified	100% of reviewed accounting documents	6,632,191.59				6,632,191.59
1081-2-2	Financial Accounting and Reporting		% of Financial Statements and reports prepared and submitted	100% of Financial Statements and reports	6,775,551.35				6,775,551.35
1081-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	232,974.75				232,974.75
Total Appropriations					19,848,190.00	1,817,250.00	-	-	21,665,440.00


DIWATA H. FETIZAMAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,474,638.00
Other Compensation		
PERA	5-01-02-010	744,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	186,000.00
Overtime and Night Pay	5-01-02-130	2,000,000.00
Year End Bonus	5-01-02-140	1,040,540.00
Cash Gift	5-01-02-150	155,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,040,540.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,496,969.00
PAG-IBIG Contributions	5-01-03-020	249,507.00
PHILHEALTH Contributions	5-01-03-030	306,796.00
Employees Compensation Insurance Premiums	5-01-03-040	37,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		19,848,190.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Office Supplies Expenses	5-02-03-010	480,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	120,000.00
Water Expenses	5-02-04-010	25,000.00
Postage and Courier Services	5-02-05-010	20,000.00
Telephone Expenses	5-02-05-020	66,000.00
Other Professional Services	5-02-11-990	240,000.00
Janitorial Services	5-02-12-020	114,000.00
Other General Services	5-02-12-990	336,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	60,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	80,000.00
Fidelity Bond Premiums	5-02-16-020	300.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	5,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	18,950.00
Total M O O E		1,817,250.00
Total Appropriations		21,665,440.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the 'approved budget execution documents.		





DIWATA H. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

I. PROVINCIAL TREASURER'S OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1091	Provincial Treasurer's Office	Treasury Services							
1091-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,568,491.20	2,132,200.00		200,000.00	8,900,691.20
1091-2	Operations								
1091-2-1	Revenue Operations and Field Supervisions		% of Revenue Operations and Field Supervision Services/activities/strategies, facilitated/provided/conducted/implemented	100% of Revenue Operations and Field Supervision Services/activities/strategies	6,268,736.55	3,738,800.00			10,007,536.55
1091-2-2	Cash Receipts		% of Cash Receipt Services/ activities provided/ facilitated/ implemented	100% of Cash Receipt Services/activities	4,659,429.30				4,659,429.30
1091-2-3	Cash Disbursement		% of Cash Disbursements Services/Activities provided/facilitated/ completed	100% of Cash Disbursements Services/Activities	4,471,153.80	229,000.00			4,700,153.80
1091-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	223,126.15				223,126.15
Total Appropriations					22,190,937.00	6,100,000.00	-	200,000.00	28,490,937.00





DIWATA H. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations


Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	15,030,220.00
Other Compensation		
PERA	5-01-02-010	912,000.00
Representation Allowance	5-01-02-020	192,000.00
Transportation Allowance	5-01-02-030	90,000.00
Clothing/Uniform Allowance	5-01-02-040	228,000.00
Overtime and Night Pay	5-01-02-130	500,000.00
Year End Bonus	5-01-02-140	1,253,762.00
Cash Gift	5-01-02-150	190,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,253,762.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,803,640.00
PAG-IBIG Contributions	5-01-03-020	300,620.00
PHILHEALTH Contributions	5-01-03-030	371,333.00
Employees Compensation Insurance Premiums	5-01-03-040	45,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		22,190,937.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	830,000.00
Training Expenses	5-02-02-010	220,000.00
Office Supplies Expenses	5-02-03-010	555,000.00
Accountable Form Expenses	5-02-03-020	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00
Water Expenses	5-02-04-010	20,000.00
Postage and Courier Services	5-02-05-010	15,000.00
Telephone Expenses	5-02-05-020	90,000.00
Internet Subscription Expenses	5-02-05-030	114,000.00
Other Professional Services	5-02-11-990	504,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	50,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	375,000.00
Taxes, Duties and Licenses	5-02-16-010	368,000.00
Fidelity Bond Premiums	5-02-16-020	170,000.00
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	480,000.00
Printing and Publication Expenses	5-02-99-020	20,000.00
Representation Expenses	5-02-99-030	27,000.00
Rent Expenses	5-02-99-050	132,000.00
Membership Dues & Cont'n to Organizations	5-02-99-060	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	10,000.00
Total M O E		6,100,000.00
Capital Outlays		
Office Equipment	1-07-05-020	200,000.00
Total Capital Outlays		200,000.00
Total Appropriations		28,490,937.00

B. Special Provisions

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


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

J. PROVINCIAL ASSESSOR'S OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1101	Provincial Assessor's Office	Assessment Services							
1101-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,143,293.40	1,229,449.00			7,372,742.40
1101-2	Operations								
1101-2-1	Appraisal and Assessment		% of Real Property Assessment data gathered, SFMV finalized and submitted	100% of Real Property Assessment data and SFMV	4,255,407.40	45,000.00			4,300,407.40
1101-2-2	Tax Mapping Operations and Administration		% of Real Property Identification Maps updated, reconciled, digitized	100% of Real Property Identification Maps	2,771,946.10	45,000.00			2,816,946.10
1101-2-3	Assessment Records Management		% of Assessment records updated and reconciled	100% of Assessment records	3,336,906.10	45,000.00			3,381,906.10
1101-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services					
Total Appropriations					16,507,553.00	1,364,449.00	-	-	17,872,002.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,544,313.00
Other Compensation		
PERA	5-01-02-010	648,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	162,000.00
Overtime and Night Pay	5-01-02-130	50,000.00
Year End Bonus	5-01-02-140	962,167.00
Cash Gift	5-01-02-150	135,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		962,167.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,385,329.00
PAG-IBIG Contributions	5-01-03-020	230,896.00
PHILHEALTH Contributions	5-01-03-030	283,281.00
Employees Compensation Insurance Premiums	5-01-03-040	32,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		16,507,553.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	305,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	262,933.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	220,000.00
Other Supplies and Materials Expenses	5-02-03-990	193,281.00
Water Expenses	5-02-04-010	15,000.00
Postage and Courier Services	5-02-05-010	1,017.00
Telephone Expenses	5-02-05-020	76,800.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	53,418.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	110,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	2,000.00
Representation Expenses	5-02-99-030	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00
Total M O O E		1,364,449.00
Total Appropriations		17,872,002.00

B. Special Provisions

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


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 EMERLITO A. DOLOR, Ph.D.

K. PROVINCIAL LEGAL OFFICE

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1131	Provincial Legal Office	Legal Services							
1131-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,240,214.20	1,083,700.00			4,323,914.20
1131-2	Operations								
1131-2-1	Litigation Services		% Litigation services provided/attended in all cases handled	100% Litigation services	444,057.30	41,750.00			485,807.30
1131-2-2	Investigation Services		% of Investigation Services conducted	100% of Investigation Services	370,535.10	16,700.00			387,235.10
1131-2-3	Legal Review, Drafting and Analysis Services		% of Legal documents reviewed, drafted and analyzed	100% of Legal documents	1,349,478.40	42,000.00			1,391,478.40
1131-2-4	Legal Assistance Services		% of legal assistance services rendered/provided	100% of legal assistance services	595,670.00	8,350.00			604,020.00
1131-2-5	Related/Other Services		% of required related/other services provided	100% of required related/ other services	2,655,890.00				2,655,890.00
Total Appropriations					8,655,845.00	1,192,500.00	-	-	9,848,345.00





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

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,005,488.00
Other Compensation		
PERA	5-01-02-010	336,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00
Overtime and Night Pay	5-01-02-130	50,000.00
Year End Bonus	5-01-02-140	500,500.00
Cash Gift	5-01-02-150	70,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		500,500.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	720,666.00
PAG-IBIG Contributions	5-01-03-020	120,115.00
PHILHEALTH Contributions	5-01-03-030	144,776.00
Employees Compensation Insurance Premiums	5-01-03-040	16,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		8,655,845.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	167,000.00
Training Expenses	5-02-02-010	10,000.00
Office Supplies Expenses	5-02-03-010	279,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	291,000.00
Other Supplies and Materials Expenses	5-02-03-990	73,000.00
Water Expenses	5-02-04-010	8,000.00
Postage and Courier Services	5-02-05-010	8,500.00
Telephone Expenses	5-02-05-020	55,500.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Janitorial Services	5-02-12-020	90,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	60,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	76,000.00
Fidelity Bond Premiums	5-02-16-020	500.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	10,000.00
Subscription Expenses	5-02-99-070	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Total M O O E		1,192,500.00
Total Appropriations		9,848,345.00

B. Special Provisions

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


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

L. PROVINCIAL PUBLIC EMPLOYMENT SERVICES OFFICE

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3399B	PROVINCIAL PUBLIC EMPLOYMENT SERVICES	Full-cycle employment services							
3399B-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,748,424.90	7,790,400.00		2,000,000.00	14,538,824.90
3399B-2	Operations								
3399B-2-1	Employment Facilitation Services		% of employment facilitation services provided	100% of employment facilitation services	3,264,453.90	3,241,240.00			6,505,693.90
3399B-2-2	Manpower Support Services		% of manpower support services provided	100% of manpower support services	3,962,576.55	3,202,920.00			7,165,496.55
3399B-2-3	Education Support Services		% of mandated educational support services provided	100% of mandated educational support services	3,813,833.85	44,237,940.00			48,051,773.85
3399B-2-4	Related/Other Services		% of required related/other services	100% of required related/other services	346,001.80	15,000.00			361,001.80
Total Appropriations					16,135,291.00	58,487,500.00		2,000,000.00	76,622,791.00


DIWATA H. RETIZANAN


EJAY L. FALCON


HEMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

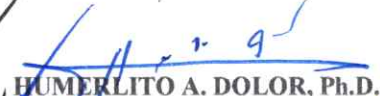
Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,034,898.00
Other Compensation		
PERA	5-01-02-010	624,000.00
Representation Allowance	5-01-02-020	102,900.00
Transportation allowance	5-01-02-030	102,900.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00
Overtime and Night Pay	5-01-02-130	300,900.00
Year End Bonus	5-01-02-140	919,605.00
Cash Gift	5-01-02-150	130,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		919,605.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,324,197.00
PAG-IBIG Contributions	5-01-03-020	220,707.00
PHILHEALTH Contributions	5-01-03-030	271,079.00
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00
Total Personal Services		16,135,291.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	963,000.00
Training Expenses	5-02-02-010	2,311,000.00
Office Supplies Expense	5-02-03-010	412,700.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	570,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,993,000.00
Water Expenses	5-02-04-010	22,400.00
Telephone Expenses	5-02-05-020	78,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	13,200.00
Other Professional Services	5-02-11-990	13,030,000.00
Janitorial Services	5-02-12-020	186,000.00
Other General Services	5-02-12-990	3,610,240.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	70,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Subsidy to Other Funds	5-02-14-060	28,662,000.00
Fidelity Bond Premiums	5-02-16-020	86,250.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	103,520.00
Representation Expenses	5-02-99-030	4,049,840.00
Rent Expenses	5-02-99-050	619,600.00
Membership Dues & Cont'n to Organization	5-02-99-060	2,000.00
Subscription Expenses	5-02-99-070	8,000.00
Donations	5-02-99-080	1,250,900.00
Other Maint. & Operating Expenses	5-02-99-990	22,750.00
Total M O O E		58,487,500.00
Capital Outlay		
Motor Vehicles	1-07-06-010	2,000,000.00
Total Capital Outlay		2,000,000.00
Total Appropriations		76,622,791.00

B. Special Provisions

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


DIWATA H. FERTILANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

M. PROVINCIAL HEALTH OFFICE

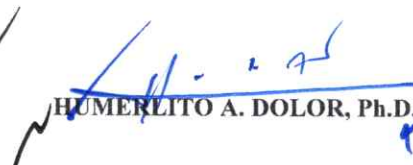
Mandate : To ensure delivery of health services throughout the province
Vision : An Integrated, sustainable and comprehensive quality health care delivery system for all Mindoreños
Mission : The Provincial Health Office in partnership with the Department of Health (DOH), component city, municipalities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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4411	Health Development Program	Health Services							
4411-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	12,951,334.85	8,600,000.00			21,551,334.85
4411-2	Operations								
4411-2-1	Logistical/Technical Assistance		% of required/requested logistical/technical assistance provided	100% of required/requested logistical/technical assistance	12,710,489.50	24,570,000.00			37,280,489.50
4411-2-2	Monitoring and Evaluation of Public Health Programs/Projects Implementation		No. of public health programs/projects monitored and evaluated	Quarterly Monitoring and evaluation reports of public health programs	10,481,963.10	390,000.00			10,871,963.10
4411-2-3	Related/Other Services		No. of celebration facilitated	1 Provincial Nutrition Month Celebration	5,942,655.55	1,140,000.00			7,082,655.55
Total Appropriations-Office					42,086,443.00	34,700,000.00		-	76,786,443.00
Special Purpose Appropriations									
4999	Other Miscellaneous Health Services								
4999A	Blood Donation Program								
4999A-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		1,014,295.00			1,014,295.00
4999A-2	Operations								
4999A-2-1	Blood Letting		% of Blood letting activities undertaken	100% of Blood letting activities		1,758,000.00			1,758,000.00
4999A-2-2	Blood Month Celebration		No. of Blood Month celebration conducted	1 Blood Month celebration		125,105.00			125,105.00
4999A-2-3	24/7 Hotline Station		% of client calls entertained and walk-in clients served	100% of client calls entertained and walk-in clients		357,600.00			357,600.00
Total BDP					-	3,255,000.00		-	3,255,000.00
4999B	Provincewide Investment Plan for Health								
4999B-1	Augmentation Support to Public Health and Hospital Services		Support to health and hospital services efficiently and effectively delivered	Support to health and hospital services		127,615,000.00		385,000.00	128,000,000.00
Total PIPH					-	127,615,000.00		385,000.00	128,000,000.00
4999C	Prevention and Rehabilitation Program for Drug Dependents								
4999C-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		1,704,000.00			1,704,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	24,384,598.00
Other Compensation		
PERA	5-01-02-010	1,272,000.00
Representation Allowance	5-01-02-020	204,000.00
Transportation Allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	318,000.00
Subsistence Allowance	5-01-02-050	954,000.00
Laundry Allowance	5-01-02-060	95,400.00
Hazard Pay	5-01-02-110	5,277,606.00
Overtime & Night Pay	5-01-02-130	1,000,000.00
Year End Bonus	5-01-02-140	2,044,323.50
Cash Gift	5-01-02-150	265,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,044,323.50
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,926,176.00
PAG-IBIG Contributions	5-01-03-020	487,716.00
PHILHEALTH Contributions	5-01-03-030	607,700.00
Employees Compensation Insurance Premiums	5-01-03-040	63,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		40,000.00
Total Personal Services		42,086,443.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,300,000.00
Office Supplies Expense	5-02-03-010	1,500,000.00
Drugs and Medicines Expenses	5-02-03-070	14,440,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	10,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,300,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,000,000.00
Water Expenses	5-02-04-010	500,000.00
Electricity Expenses	5-02-04-020	1,200,000.00
Postage & Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	75,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00
Prizes	5-02-06-020	500,000.00
Rep. & Maint. - Buildings and Structures	5-02-13-040	700,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	250,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	600,000.00
Fidelity Bond Premiums	5-02-16-020	50,000.00
Insurance Expenses	5-02-16-030	50,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	200,000.00
Representation Expenses	5-02-99-030	800,000.00
Rent Expenses	5-02-99-050	30,000.00
Other Maint. & Operating Expenses	5-02-99-990	100,000.00
Total M O O E		34,700,000.00
Total Appropriations		76,786,443.00
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The appropriations for general administration and support services and operations and special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.</p>		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.1 Other Special Purpose Appropriations
A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Social Services Sector	3000	
Other Miscellaneous Health Services	4999	
Blood Donation Program	4999A	
M.O.E		
Traveling Expenses - Local	5-02-01-010	414,000.00
Office Supplies Expense	5-02-03-010	138,000.00
Medical, Dental & Lab. Supplies Expenses	5-02-03-080	116,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	400,000.00
Other Supplies and Materials Expenses	5-02-03-990	102,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Other Professional Expenses	5-02-11-990	1,573,200.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	5,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
Other Maintenance & Operating Expenses		-
Printing and Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	340,000.00
Other Maint. & Operating Expenses	5-02-99-990	4,800.00
Total MOOE		3,255,000.00
Total Blood Donation Program		3,255,000.00
Provincewide Investment Plan for Health	4999B	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	420,000.00
Training Expenses	5-02-02-010	4,326,500.00
Welfare Goods Expenses	5-02-03-060	500,000.00
Drugs and Medicines Expenses	5-02-03-070	5,300,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	3,800,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	200,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,400,000.00
Awards & Rewards Expenses	5-02-06-010	5,000,000.00
Other Professional Services	5-02-11-990	57,948,166.50
Environment/Sanitary Services	5-02-12-010	3,000,000.00
Janitorial Services	5-02-12-020	11,540,610.00
Security Services	5-02-12-030	5,060,700.00
Other General Services	5-02-12-990	26,959,680.00
Other Maint. & Operating Expenses		-
Printing and Publication Expenses	5-02-99-020	509,343.50
Representation Expenses	5-02-99-030	650,000.00
Donations	5-02-99-080	1,000,000.00
Total M.O.E		127,615,000.00
Capital Outlays		
Information & Communication Tech. Eqpt	1-07-05-030	385,000.00
Total Capital Outlays		385,000.00
Total Provincewide Investment Plan for Health		128,000,000.00
Prevention and Rehabilitation Program for Drug Dependents	4999C	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	300,000.00
Office Supplies Expense	5-02-03-010	150,000.00
Drugs and Medicines Expenses	5-02-03-070	120,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	100,000.00

DIWATA H. FETIZANAN

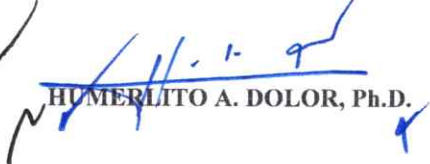
EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	150,000.00
Telephone Expenses	5-02-05-020	5,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,200.00
Other Professional Services	5-02-11-990	2,706,000.00
Janitorial Services	5-02-12-020	414,000.00
Other General Services	5-02-12-990	618,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	50,000.00
Rep. & Maint. - Machinery & Equipment	5-02-13-050	30,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Fidelity Bond Premiums	5-02-16-020	2,800.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	150,000.00
Other Maint. & Operating Expenses	5-02-99-990	10,000.00
Total Prevention and Rehabilitation Program for Drug Dependents		5,000,000.00
TOTAL SPA - GENERAL FUND		136,255,000.00
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.</p>		


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

N. BULALACAO COMMUNITY HOSPITAL

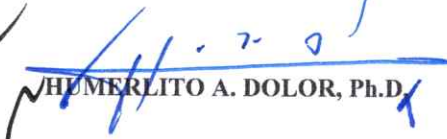
Mandate : Provision of high quality health care services
Vision : The Bulalacao Community Hospital as a level 1 hospital that delivers the optimum health care services for total wellness of the patients.
Mission : The Bulalacao Community Hospital is committed to provide quality health care services to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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421A	Bulalacao Community Hospital								
4421A-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,550,654.10	4,234,000.00			8,784,654.10
4421A-2	Operations								
4421A-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	3,249,464.25	350,000.00			3,599,464.25
4421A-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	5,653,970.80				5,653,970.80
4421A-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	1,973,858.80	1,416,000.00			3,389,858.80
4421A-2-4	Related/Other Services		% of required related/other services	100% of required related/other services	151,961.55	-			151,961.55
Total Appropriations					15,579,909.50	6,000,000.00		-	21,579,909.50


DIWATA H. FETIZANAN


EJAY L. FALCON


HEMERLITO A. DOLOR, Ph.D.

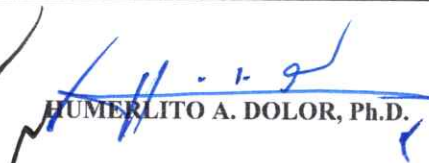
2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	8,723,960.50
Other Compensation		
PERA	5-01-02-010	576,000.00
Representation Allowance	5-01-02-020	60,000.00
Transportation allowance	5-01-02-030	60,000.00
Clothing and Uniform Allowance	5-01-02-040	144,000.00
Subsistence Allowance	5-01-02-050	432,000.00
Laundry Allowance	5-01-02-060	43,200.00
Hazard Pay	5-01-02-110	1,860,565.00
Overtime and Night Pay	5-01-02-130	630,000.00
Year end Bonus	5-01-02-140	728,260.00
Cash Gift	5-01-02-150	120,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		728,260.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,046,885.00
PAG-IBIG Contributions	5-01-03-020	174,493.00
PHILHEALTH Contributions	5-01-03-030	218,486.00
Employees Compensation Insurance Premiums	5-01-03-040	28,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		15,579,909.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	600,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	700,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00
Food Supplies Expense	5-02-03-050	1,000,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	350,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	700,000.00
Other Supplies and Materials Expenses	5-02-03-990	250,000.00
Water Expenses	5-02-04-010	300,000.00
Electricity Expenses	5-02-04-020	1,400,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	6,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
Taxes, Duties and Licenses	5-02-16-010	50,000.00
Fidelity Bond Premiums	5-02-16-020	25,000.00
Insurance Expenses	5-02-16-030	100,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	18,000.00
Total M O O E		6,000,000.00
Total Appropriations		21,579,909.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

O. NAUJAN COMMUNITY HOSPITAL

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421B	Naujan Community Hospital								
4421B-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,938,847.30	4,000,000.00			7,938,847.30
4421B-2	Operations								
4421B-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	2,925,074.55	-			2,925,074.55
4421B-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	7,915,809.50	-			7,915,809.50
4421B-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	2,591,665.00	1,000,000.00			3,591,665.00
4421B-2-4	Related/Other Services		% of required related/other services	100% of required related/other services	137,996.65	-			137,996.65
	Total Appropriations				17,509,393.00	5,000,000.00		-	22,509,393.00

DIWATA H. FETIZANAN

EJAY L. FALCON

EUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024 2024
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	9,998,946.00
Other Compensation		
PERA	5-01-02-010	672,000.00
Representation Allowance	5-01-02-020	60,000.00
Transportation Allowance	5-01-02-030	60,000.00
Clothing/Uniform Allowance	5-01-02-040	168,000.00
Subsistence Allowance	5-01-02-050	504,000.00
Laundry Allowance	5-01-02-060	50,400.00
Hazard Pay	5-01-02-110	2,178,381.00
Overtime and Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	834,426.00
Cash Gift	5-01-02-150	140,000.00
Other Bonuses and Allowances	5-01-02-990	
Mjd-Year Bonus		834,426.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,199,883.00
PAG-IBIG Contributions	5-01-03-020	199,991.00
PHILHEALTH Contributions	5-01-03-030	250,340.00
Employees Compensation Insurance Premiums	5-01-03-040	33,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		25,000.00
Total Personal Services		17,509,393.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	500,000.00
Accountable Forms Expenses	5-02-03-020	100,000.00
Food Supplies Expense	5-02-03-050	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	400,000.00
Water Expenses	5-02-04-010	100,000.00
Electricity Expenses	5-02-04-020	1,500,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	24,000.00
Internet Subscription Expenses	5-02-05-030	25,200.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	10,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
Rep. & Maint. - Other PPE	5-02-13-990	75,000.00
Taxes, Duties and Licenses	5-02-16-010	40,000.00
Fidelity Bond Premiums	5-02-16-020	16,800.00
Insurance Expenses	5-02-16-030	30,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Membership Dues & Cont'n to Organizations	5-02-99-060	24,000.00
Other Maint. & Operating Expenses	5-02-99-990	30,000.00
Total M. O. E.		5,000,000.00
Total Appropriations		22,509,393.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

DIWATA H. FEPIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

P. ORIENTAL MINDORO CENTRAL DISTRICT HOSPITAL

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421C	Oriental Mindoro Central District Hospital								
4421C-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	9,450,969.95	7,540,000.00			16,990,969.95
4421C-2	Operations								
4421C-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	12,867,876.85	-			12,867,876.85
4421C-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	11,402,986.50	220,000.00			11,622,986.50
4421C-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	5,662,822.00	4,240,000.00			9,902,822.00
4421C-2-4	Related/Other Services		% of required related/other services	100% of required related/other services	1,343,834.70				1,343,834.70
Total Appropriations					40,728,490.00	12,000,000.00		-	52,728,490.00


DIWATA H. FELIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	24,275,514.00
Other Compensation		
PERA	5-01-02-010	1,344,000.00
Representation Allowance	5-01-02-020	120,000.00
Transportation allowance	5-01-02-030	120,000.00
Clothing/Uniform Allowance	5-01-02-040	336,000.00
Subsistence Allowance	5-01-02-050	1,008,000.00
Laundry Allowance	5-01-02-060	100,800.00
Hazard Pay	5-01-02-110	4,796,204.00
Overtime and Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	2,031,356.00
Cash Gift	5-01-02-150	280,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,031,356.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,913,089.00
PAG-IBIG Contributions	5-01-03-020	485,541.00
PHILHEALTH Contributions	5-01-03-030	609,430.00
Employees Compensation Insurance Premiums	5-01-03-040	67,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		40,728,490.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	700,000.00
Training Expenses	5-02-02-010	200,000.00
Office Supplies Expense	5-02-03-010	1,000,000.00
Accountable Forms Expenses	5-02-03-020	200,000.00
Food Supplies Expense	5-02-03-050	3,140,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,400,000.00
Water Expenses	5-02-04-010	120,000.00
Electricity Expenses	5-02-04-020	2,800,000.00
Postage and Courier Services	5-02-05-010	8,000.00
Telephone Expenses	5-02-05-020	120,000.00
Internet Subscription Expenses	5-02-05-030	56,500.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,300.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	80,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Rep. & Maint. - Other PPE	5-02-13-990	80,000.00
Taxes, Duties and Licenses	5-02-16-010	60,000.00
Fidelity Bond Premiums	5-02-16-020	30,000.00
Insurance Expenses	5-02-16-030	30,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	12,000.00
Other Maint. & Operating Expenses	5-02-99-990	39,200.00
Total M O O E		12,000,000.00
Total Appropriations		52,728,490.00

B. Special Provisions

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

DIWATA H. RETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

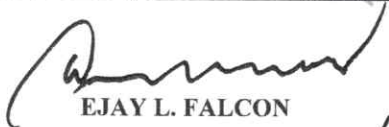
Q. ORIENTAL MINDORO SOUTHERN DISTRICT HOSPITAL

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

1. Proposed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421D	Oriental Mindoro Southern District Hospital								
4421D-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	10,026,344.80	10,166,280.00		1,210,000.00	21,402,624.80
4421D-2	Operations								
4421D-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	12,863,709.80	-			12,863,709.80
4421D-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	14,988,359.55	-			14,988,359.55
4421D-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	6,718,022.10	6,035,720.00		331,000.00	13,084,742.10
4421D-2-4	Related/Other Services		% of required related/other services	100% of required related/other services	1,532,560.75	-			1,532,560.75
Total Appropriations					46,128,997.00	16,202,000.00		1,541,000.00	63,871,997.00


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERALITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	27,330,266.00
Other Compensation		
PERA	5-01-02-010	1,632,000.00
Representation Allowance	5-01-02-020	60,000.00
Clothing/Uniform Allowance	5-01-02-040	408,000.00
Subsistence Allowance	5-01-02-050	1,224,000.00
Laundry Allowance	5-01-02-060	122,400.00
Hazard Pay	5-01-02-110	5,610,399.00
Overtime and Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	2,280,002.00
Cash Gift	5-01-02-150	340,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,280,002.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	3,279,664.00
PAG-IBIG Contributions	5-01-03-020	546,641.00
PHILHEALTH Contributions	5-01-03-030	684,023.00
Employees Compensation Insurance Premiums	5-01-03-040	81,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		50,000.00
Total Personal Services		46,128,997.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	750,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expense	5-02-03-010	1,500,000.00
Accountable forms Expenses	5-02-03-020	160,000.00
Food Supplies Expense	5-02-03-050	3,000,000.00
Drugs and Medicines Expenses	5-02-03-070	500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,600,000.00
Water Expenses	5-02-04-010	32,400.00
Electricity Expenses	5-02-04-020	3,600,000.00
Postage and Courier Services	5-02-05-010	15,000.00
Telephone Expenses	5-02-05-020	120,000.00
Internet Subscription Expenses	5-02-05-030	235,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	9,600.00
Other Professional Services	5-02-11-990	180,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	480,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	280,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Rep. & Maint. - Other PPE	5-02-13-990	80,000.00
Taxes, Duties and Licenses	5-02-16-010	80,000.00

DIWATA H. FETIZANAN

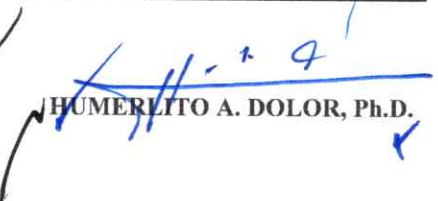
EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Fidelity Bond Premiums	5-02-16-020	60,000.00
Insurance Expenses	5-02-16-030	50,000.00
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	80,000.00
Transportation and Delivery Expenses	5-02-99-040	15,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	360,000.00
Total M O O E		16,202,000.00
Capital Outlay		
Office Equipment	1-07-05-020	240,000.00
ICT Equipment	1-07-05-030	370,000.00
Medical Equipment	1-07-05-110	331,000.00
Other PPE	1-07-99-990	600,000.00
Total Capital Outlay		1,541,000.00
Total Appropriations		63,871,997.00
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.</p>		


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERALITO A. DOLOR, Ph.D.

R. ORIENTAL MINDORO PROVINCIAL HOSPITAL

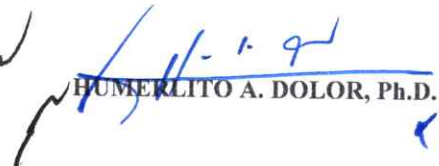
Mandate : Delivery of hospital services
Vision : A medical institution as an excellent provider of health service and education where patients and employees alike, enjoy mutual respect, compassion and humane treatment, working together towards greater productivity in a self-reliant and sustainable manner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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421E	Oriental Mindoro Provincial Hospital								
4421E-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	21,187,154.90	28,839,727.00			50,026,881.90
4421E-2	Operations								
4421E-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	55,391,681.60				55,391,681.60
4421E-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	61,651,152.50				61,651,152.50
4421E-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	26,031,873.15	23,035,273.00			49,067,146.15
4421E-2-4	Related/Other Services		% of required related/other services	100% of required related/ other services	495,907.85				495,907.85
Total Appropriations					164,757,770.00	51,875,000.00			216,632,770.00


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERLITO A. DOLOR, Ph.D.

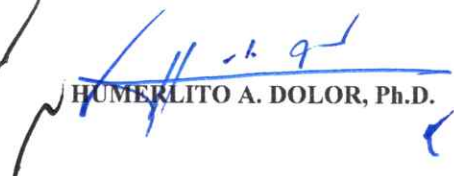
2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	98,937,781.00
Other Compensation		
PERA	5-01-02-010	5,472,000.00
Representation Allowance	5-01-02-020	150,000.00
Transportation Allowance	5-01-02-030	90,000.00
Clothing/Uniform Allowance	5-01-02-040	1,368,000.00
Subsistence Allowance	5-01-02-050	4,104,000.00
Laundry Allowance	5-01-02-060	410,400.00
Quarter Allowance	5-01-02-070	12,000.00
Hazard Pay	5-01-02-110	19,200,593.00
Overtime & Night Pay	5-01-02-130	600,000.00
Year end Bonus	5-01-02-140	8,263,325.00
Cash Gift	5-01-02-150	1,140,000.00
Other Bonuses and Allowances	5-01-02-990	-
Mid-Year Bonus		8,263,325.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	11,872,637.00
PAG-IBIG Contributions	5-01-03-020	1,978,874.00
PHILHEALTH Contributions	5-01-03-030	2,476,235.00
Employees Compensation Insurance Premiums	5-01-03-040	273,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		145,000.00
Total Personal Services		164,757,770.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	550,000.00
Training Expenses	5-02-02-010	300,000.00
Office Supplies Expense	5-02-03-010	2,233,927.00
Accountable Forms Expenses	5-02-03-020	150,000.00
Food Supplies Expense	5-02-03-050	20,000,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	136,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,749,273.00
Water Expenses	5-02-04-010	5,400,000.00
Electricity Expenses	5-02-04-020	14,473,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	150,000.00
Internet Subscription Expenses	5-02-05-030	300,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	7,800.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	500,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	500,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	250,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	100,000.00
Taxes, Duties and Licenses	5-02-16-010	150,000.00
Fidelity Bond Premiums	5-02-16-020	70,000.00
Insurance Expenses	5-02-16-030	100,000.00
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	100,000.00
Transportation and Delivery Expenses	5-02-99-040	10,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	30,000.00
Other Maint. & Operating Expenses	5-02-99-990	100,000.00
Total M O O E		51,875,000.00
Total Appropriations		216,632,770.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR, Ph.D.

S. PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
7000	SOCIAL WELFARE	Social welfare & development services							
7611	Provincial Social Welfare and Development Office								
7611-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,447,057.35	3,731,000.00			10,178,057.35
7611-2	Operations								
7611-2-1	Family Welfare		% of Family Welfare services provided	100% of Family Welfare services	7,119,906.10	30,024,920.00		60,000.00	37,204,826.10
7611-2-2	Community Welfare Services		% of Community Welfare services provided	100% of Community Welfare services	2,939,275.10	15,908,000.00		110,000.00	18,957,275.10
7611-2-3	Center and Institution Management Division		% of Center and Institution Management services provided	100% of Center and Institution Management services	1,870,221.00	9,111,780.00		785,000.00	11,767,001.00
7611-2-4	Related/Other Services		% of related/other services provided	100% of required related/other services	693,587.45			-	693,587.45
	Total Appropriations-Office				19,070,047.00	58,775,700.00		955,000.00	78,800,747.00
	Special Purpose Appropriations								
6999	<i>Social Services Sector</i> Other Miscellaneous Housing and Community Development Program								
6999A	Provincial Housing Program for Indigent Families Provision of Provincial Housing Materials to Indigent Families and Victims of Disasters		No. of indigent families/victims of disaster provided housing materials	12 indigent families/victims of disaster	-	1,435,000.00		-	1,435,000.00
	Total SPA				-	1,435,000.00		-	1,435,000.00
	Total Appropriations				19,070,047.00	60,210,700.00		955,000.00	80,235,747.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,069,949.00
Other Compensation		
PERA	5-01-02-010	696,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00
Hazard Pay	5-01-02-110	2,770,428.00
Overtime and Night Pay	5-01-02-130	400,000.00
Year End Bonus	5-01-02-140	923,476.00
Cash Gift	5-01-02-150	145,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		923,476.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,328,406.00
PAG-IBIG Contributions	5-01-03-020	221,410.00
PHILHEALTH Contributions	5-01-03-030	271,102.00
Employees Compensation Insurance Premiums	5-01-03-040	34,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		19,070,047.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,853,000.00
Training Expenses	5-02-02-010	5,820,000.00
Office Supplies Expenses	5-02-03-010	529,520.00
Food Supplies Expenses	5-02-03-050	3,891,880.00
Welfare Goods Expenses	5-02-03-060	7,350,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,840,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,307,100.00
Water Expenses	5-02-04-010	158,800.00
Postage and Courier Services	5-02-05-010	1,500.00
Telephone Expenses	5-02-05-020	135,000.00
Internet Subscription Expenses	5-02-05-030	80,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,000.00
Awards and Rewards Expense	5-02-06-010	13,000,000.00
Prizes	5-02-06-020	1,478,000.00
Other Professional Services	5-02-11-990	3,090,000.00
Other General Services	5-02-12-990	3,744,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	600,000.00
Fidelity Bond Premiums	5-02-16-020	8,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	175,000.00
Representation Expenses	5-02-99-030	3,821,400.00
Transportation & Delivery Expenses	5-02-99-040	5,000.00
Rent Expenses	5-02-99-050	270,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	4,500.00

DIWATA H. FETIZANAN


EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Subscription Expenses	5-02-99-070	12,000.00
Donations	5-02-99-080	7,334,000.00
Other Maintenance & Operating Expenses	5-02-99-990	112,000.00
Total M O O E		58,775,700.00
Capital Outlay		
Office Equipment	1-07-05-020	675,000.00
Information and Communication Technology Equipment	1-07-05-030	280,000.00
Total Capital Outlay		955,000.00
Total Appropriations		78,800,747.00
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The appropriations for general administration and support services and operations and special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents and shall be in accordance with existing implementing guidelines particularly AICs, Educational Support to Children, etc.</p>		


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERALITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
 3.1 Other Special Purpose Appropriations
 A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Provincial Housing Program for Indigent Families		
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	345,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	310,000.00
Other Professional Services	5-02-11-990	180,000.00
Other General Services	5-02-12-990	120,000.00
Donations	5-02-99-080	480,000.00
Total Provincial Housing Program for Indigent Families		1,435,000.00
TOTAL SPA - GENERAL FUND		1,435,000.00
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.</p>		


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERALITO A. DOLOR, Ph.D.

T. PROVINCIAL AGRICULTURIST'S OFFICE

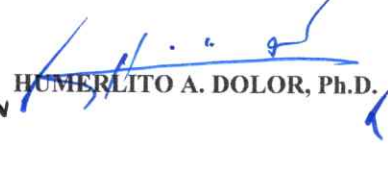
Mandate : Delivery of agri-forestry services ✓
Vision : By 2025, Oriental Mindoro is a food base exporting high value agri-products, the preferred agri-tourism destination in MIMAROPA ✓
Mission : The Provincial Agriculturist's Office, in partnership with NGAs, LGUs, CSOs and other stakeholders, is committed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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8711	Provincial Agriculturist Office	Agricultural Services							
8711-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,498,780.05	3,019,804.00		80,000.00	9,598,584.05
8711-2	Operations								
8711-2-1	Agro Technology Resource Development		% of Agro Technology Resource Development Services provided	100% of Agro Technology Resource Development Services	6,314,332.85	23,666,812.00		672,100.00	30,653,244.85
8711-2-2	Technical Support Services		% of Technical Support Services provided	100% of Technical Support Services	8,722,822.65	18,704,674.00		230,000.00	27,657,496.65
8711-2-3	Sustainable Fisheries Development and Management Program		% of Fisheries Development and Management Services provided	100% of Fisheries Development and Management Services	4,403,447.55	7,807,444.00		1,150,000.00	13,360,891.55
8711-2-4	Agricultural and Biosystems Engineering Services		% of Agriculture and Biosystems Engineering Services provided	100% of Agriculture and Biosystems Engineering Services	2,073,213.50	2,861,000.00		80,000.00	5,014,213.50
8711-2-5	Related/Other Services		% of required related/other services provided	100% of required related/other services	684,780.90	-		-	684,780.90
Total Appropriations					28,697,377.50	56,059,734.00		2,212,100.00	86,969,211.50


DIWATA H. FELIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.


2. Proposed New Appropriations, by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages ✓		
Salaries and Wages - Regular	5-01-01-010	20,041,152.50
Other Compensation ✓		
PERA ✓	5-01-02-010	1,224,000.00
Representation Allowance ✓	5-01-02-020	102,000.00
Clothing/Uniform Allowance ✓	5-01-02-040	306,000.00
Overtime and Night Pay ✓	5-01-02-130	50,000.00
Year End Bonus ✓	5-01-02-140	1,671,192.00
Cash Gift ✓	5-01-02-150	255,000.00
Other Bonuses and Allowances ✓	5-01-02-990	
Mid-Year Bonus ✓		1,671,192.00
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010	2,404,961.00
PAG-IBIG Contributions ✓	5-01-03-020	400,847.00
PHILHEALTH Contributions ✓	5-01-03-030	494,833.00
Employees Compensation Insurance Premiums ✓	5-01-03-040	61,200.00
Other Personnel Benefits ✓	5-01-04-990	
Loyalty Cash Award ✓		15,000.00
Total Personal Services ✓		28,697,377.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local ✓	5-02-01-010	2,088,119.00
Training Expenses ✓	5-02-02-010	3,300,000.00
Office Supplies Expense ✓	5-02-03-010	1,786,435.00
Animal/Zoological Supplies Expenses ✓	5-02-03-040	40,000.00
Medical, Dental & Laboratory Supplies Expenses ✓	5-02-03-080	454,672.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090	1,248,000.00
Agricultural and Marine Supplies Expenses ✓	5-02-03-100	16,053,101.00
Other Supplies and Materials Expenses ✓	5-02-03-990	8,822,907.00
Water Expenses ✓	5-02-04-010	100,000.00
Telephone Expenses ✓	5-02-05-020	48,000.00
Internet Subscription Expenses ✓	5-02-05-030	80,000.00
Prizes ✓	5-02-06-020	897,000.00
Research, Exploration & Development Expenses ✓	5-02-07-020	100,000.00
Other Professional Services ✓	5-02-11-990	9,854,000.00
Other General Services ✓	5-02-12-990	3,408,090.00
Rep. & Maint. - Land Improvements ✓	5-02-13-020	45,000.00
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050	555,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060	575,000.00
Subsidy to Other Local Government Units ✓	5-02-14-030	200,000.00
Subsidy - Others ✓	5-02-14-990	3,950,000.00
Fidelity Bond Premiums ✓	5-02-16-020	10,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses ✓	5-02-99-020	354,890.00


 DIWATA H. FETIZANAN

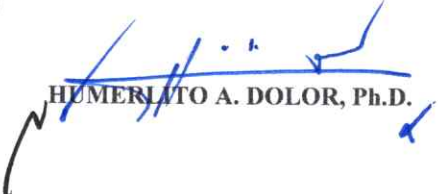

 EJAY L. FALCON


 HUMERTO A. DOLOR, Ph.D.

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Representation Expenses ✓	5-02-99-030 ✓	2,059,520.00
Other Maintenance & Operating Expenses ✓	5-02-99-990	30,000.00
Total M O O E		56,059,734.00
Capital Outlays ✓		
Office Equipment ✓	1-07-05-020 ✓	100,000.00
Information and Communication Technology Equipment ✓	1-07-05-030 ✓	450,000.00
Marine and Fishery Equipment ✓	1-07-05-050	400,000.00
Other Property, Plant and Equipment ✓	1-07-99-990	1,262,100.00
Total Capital Outlays		2,212,100.00
Total Appropriations		86,969,211.50
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents. ✓</p>		


 DIWATA H. RETIZANAN


 EJAY L. FALCON


 HUMERALTO A. DOLOR, Ph.D.

U. PROVINCIAL VETERINARIAN'S OFFICE

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8721 ✓	Provincial Veterinarian's Office ✓	Veterinary Development Services ✓							
8721-1 ✓	General Administration & Support Services ✓		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	4,343,797.00 ✓	2,759,357.00 ✓		-	7,103,154.00 ✓
8721-2 ✓	Operations ✓								
8721-2-1 ✓	Animal Production Services ✓		% of livestock support and services provided; % of livestock genetic improvement services provided ✓	100% of livestock support and services; 100% of livestock genetic improvement services ✓	4,382,738.00 ✓	3,868,263.00 ✓		-	8,251,001.00 ✓
8721-2-2 ✓	Animal Health and Welfare Services ✓		% of veterinary technical services provided; % of veterinary public health and response services provided; % of quarantine services in five (5) major ports of entry provided ✓	100% of veterinary technical services; 100% of veterinary public health and response services; 100% of quarantine services in five (5) major ports of entry ✓	2,705,069.00 ✓	3,992,580.00 ✓		-	6,697,649.00 ✓
8721-2-3 ✓	Related/Other Services ✓		% of required related/other services provided ✓	100% of required related/other services ✓	243,566.00 ✓	39,800.00 ✓		-	283,366.00 ✓
Total Appropriations					11,675,170.00	10,660,000.00		-	22,335,170.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations, by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular	5-01-01-010 ✓	8,149,417.00
Other Compensation		
PERA ✓	5-01-02-010 ✓	480,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing and Uniform Allowance ✓	5-01-02-040	120,000.00
Year End Bonus ✓	5-01-02-140	679,479.00
Cash Gift ✓	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		679,479.00
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010	977,938.00
PAG-IBIG Contributions ✓	5-01-03-020	162,995.00
PHILHEALTH Contributions ✓	5-01-03-030	194,862.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits	5-01-04-990 ✓	
Loyalty Cash Award ✓		5,000.00
Total Personal Services		11,675,170.00
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	994,000.00
Training Expenses ✓	5-02-02-010 ✓	350,000.00
Office Supplies Expense ✓	5-02-03-010	415,668.00
Animal/Zoological Supplies Expenses ✓	5-02-03-040	1,780,587.00
Medical, Dental & Lab. Supplies Expenses ✓	5-02-03-080	1,295,000.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090	996,000.00
Agricultural & Marine Supplies Expense	5-02-03-100	94,496.00
Other Supplies and Materials Expenses ✓	5-02-03-990	513,249.00
Water Expenses ✓	5-02-04-010	6,000.00
Postage and Courier Services ✓	5-02-05-010 ✓	8,000.00
Telephone Expenses ✓	5-02-05-020	50,000.00
Internet Subscription Expenses ✓	5-02-05-030	40,000.00
Other Professional Services ✓	5-02-11-990	306,000.00
Other General Services	5-02-12-990	2,922,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050 ✓	200,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060	200,000.00
Fidelity Bond Premiums ✓	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses ✓	5-02-99-020 ✓	30,000.00
Representation Expenses ✓	5-02-99-030 ✓	120,000.00
Rent Expenses ✓	5-02-99-050	264,000.00
Membership Dues and Contributions to Organizations ✓	5-02-99-060	10,000.00
Subscription Expenses ✓	5-02-99-070	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
Total M O O E		10,660,000.00
Total Appropriations		22,335,170.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents. ✓		

DIWATA H. FETIZANAN ✓

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D. ✓

V. ENVIRONMENT AND NATURAL RESOURCES OFFICE

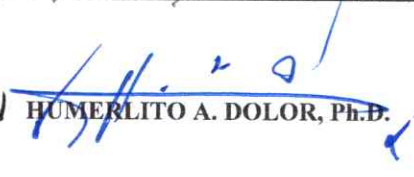
Mandate : Delivery of Environment and Natural Resources Management, Conservation, Protection and Wise Utilization Services ✓
Vision : A province with verdant, safe and climate-resilient environment that is enjoyed by a dynamic morally-upright and responsive citizenry. –
Mission : The Environment and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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8731	Environment and Natural Resources Office	Environment and Natural Resources Management Services							
8731-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	4,429,070.00	1,941,500.00		-	6,370,570.00
8731-2	Operations								
8731-2-1	Natural Resources Management Services		% of natural resources management services provided ✓	100% of natural resources management services ✓	5,172,225.85	1,607,300.00		-	6,779,525.85
8731-2-2	Environmental Management Services		% of environmental management services provided ✓	100% of environmental management services ✓	2,699,522.85	1,396,200.00		-	4,095,722.85
8731-2-3	Related/Other Services		% of required related/other services provided ✓	100% of required related/other services ✓	475,119.30	200,000.00		-	675,119.30
Total Appropriations					12,775,938.00	5,145,000.00		-	17,920,938.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

2. Proposed New Appropriations, by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular	5-01-01-010 ✓	8,835,604.00
Other Compensation ✓		
PERA ✓	5-01-02-010 ✓	600,000.00
Representation Allowance	5-01-02-020 ✓	102,000.00
Clothing/Uniform Allowance	5-01-02-040 ✓	150,000.00
Year End Bonus	5-01-02-140 ✓	736,817.00
Cash Gift ✓	5-01-02-150 ✓	125,000.00
Other Bonuses and Allowances	5-01-02-990 ✓	
Mid-Year Bonus		736,817.00
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums	5-01-03-010 ✓	1,060,282.00
PAG-IBIG Contributions ✓	5-01-03-020 ✓	176,725.00
PHILHEALTH Contributions ✓	5-01-03-030 ✓	212,693.00
Employees Compensation Insurance Premiums ✓	5-01-03-040 ✓	30,000.00
Other Personnel Benefits ✓	5-01-04-990 ✓	
Loyalty Cash Award		10,000.00
Total Personal Services ✓		12,775,938.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,339,900.00
Training Expenses	5-02-02-010 ✓	95,000.00
Office Supplies Expenses ✓	5-02-03-010	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	750,000.00
Agricultural and Marine Supplies Expenses ✓	5-02-03-100	660,000.00
Other Supplies and Materials Expenses ✓	5-02-03-990	230,000.00
Water Expenses ✓	5-02-04-010	15,000.00
Postage and Courier Services ✓	5-02-05-010	5,000.00
Telephone Expenses ✓	5-02-05-020	90,000.00
Internet Subscription Expense ✓	5-02-05-030	30,000.00
Other Professional Services	5-02-11-990	64,000.00
Other General Services ✓	5-02-12-990	691,200.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	355,000.00
Fidelity Bond Premiums ✓	5-02-16-020	1,500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses ✓	5-02-99-020	20,100.00
Representation Expenses ✓	5-02-99-030	316,800.00
Other Maintenance & Operating Expenses ✓	5-02-99-990	31,500.00
Total M O O E		5,145,000.00
Total Appropriations		17,920,938.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

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W. PROVINCIAL ENGINEER'S OFFICE

- Mandate** : Responsible for the administration of engineering services and technical supervision over all component city and municipal engineering offices of the province ✓
- Vision** : A pro-active, people-oriented arm of infrastructure development that spurs rural economy ✓
- Mission** : The Provincial Engineer's Office is committed to effectively manage local infrastructure development responsive to the needs of the people of Oriental Mindoro and in accordance with modern engineering standards. ✓
- Organizational Outcome** : Doability and technical propriety of infrastructure projects insured; infrastructure and utility services effectively and efficiently delivered; Road worthiness of government motor equipment ensured; Adherence to standard of specifications and design of construction materials and completed projects ensured ✓

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8751	Provincial Engineer's Office	Engineering Service							
8751-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	9,540,991.30	6,452,000.00		1,850,000.00	17,842,991.30
8751-2	Operations								
8751-2-1	Planning, Designing and Programming Services		% of Planning, Designing and Programming Services provided	100% of Planning, Designing and Programming Services	8,811,978.60	6,916,500.00		1,300,000.00	17,028,478.60
8751-2-2	Construction and Maintenance Services		% of Construction and Maintenance Services provided	100% of Construction and Maintenance Services	21,356,480.05	44,700,000.00		-	66,056,480.05
8751-2-3	Equipment Maintenance Services		% of Equipment Maintenance Services provided	100% of Equipment Maintenance Services	7,375,502.00	36,150,000.00		-	43,525,502.00
8751-2-4	Quality Control Services		% of Quality Control Services provided	100% of Quality Control Services	4,471,362.50	1,374,000.00		-	5,845,362.50
8751-2-5	Related/Other Services		% of required related/other services provided	100% of required related/other services	335,789.05			-	335,789.05
TOTAL OFFICE APPROPRIATIONS					51,892,103.50	95,592,500.00		3,150,000.00	150,634,603.50


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AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000	General Public Services Sector								
1917	Repair/Rehabilitation of Government Buildings/Facilities								
1917-1	Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures								
	Repair/Upgrading of Provincial Capitol Office Buildings, Camilmil, Calapan City		No. of various buildings repaired/upgraded	Various office buildings				200,000,000.00	200,000,000.00
	Total Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures							200,000,000.00	200,000,000.00
1917-4	Repair/Rehabilitation of Other Structures								
	Rehabilitation of Public Market at Bansud		No. of public market rehabilitated	1 public market				20,000,000.00	20,000,000.00
	Total Repair/Rehabilitation of Other Structures							20,000,000.00	20,000,000.00
	Total Repair/Rehabilitation of Government Buildings/Facilities							220,000,000.00	220,000,000.00
1918	Construction/Improvement of Government Buildings/Facilities/Structures								
1918-2	Construction/Improvement of Various Government Buildings/Facilities/Structures								
	Improvement of Municipal Plaza at Gloria		No. of plaza improved	1 plaza				10,000,000.00	10,000,000.00
	Total Construction/Improvement of Various Government Buildings/Facilities/Structures							10,000,000.00	10,000,000.00
1918-3	Construction of Land Improvements								
	Construction of Concrete Perimeter Fence (Registry of Deeds Compound) at Sta. Isabel, Calapan City		No. of perimeter fence constructed	Perimeter fence				500,000.00	500,000.00
	Total Construction of Land Improvements							500,000.00	500,000.00
1918-4	Construction of Other Structures								
	Completion of Flea Market at San Isidro, Victoria		No. of flea market completed	1 flea market				1,000,000.00	1,000,000.00
	Total Construction of Other Structures							1,000,000.00	1,000,000.00
	Total Construction/Improvement of Government Buildings/Facilities/Structures							11,500,000.00	11,500,000.00


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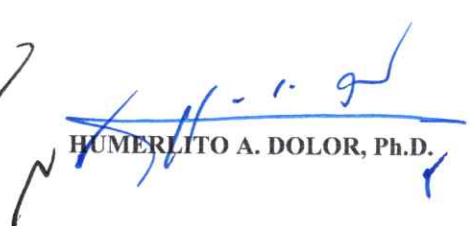

HUMERLITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total General Public Services Sector - GF ✓				-	-		231,500,000.00	231,500,000.00
3000 ✓	Social Services Sector								
3918 ✓	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development ✓								
	Construction of 1 CL at Ecological Public Secondary School, Sacilag, Caagutayan, San Teodoro ✓		No. of CL constructed ✓	1 CL ✓				1,500,000.00	1,500,000.00
	Construction of School Canteen at Ibaba West ES, Calapan City ✓		No. of School Canteen constructed ✓	1 School Canteen ✓				1,000,000.00	1,000,000.00
	Construction of Multi-Purpose Building at Porfirio Comia ES, Barcenaga Naujan ✓		No. of MPB constructed ✓	1 MPB ✓				3,500,000.00	3,500,000.00
	Completion of Classroom at Simon Gayutin ES, Poblacion III, Victoria ✓		No. of CL completed ✓	1 CL ✓				500,000.00	500,000.00
	Construction of 2 CL at Batuhan ES, Pola ✓		No. of CL constructed ✓	2 CL ✓				3,500,000.00	3,500,000.00
	Completion of Covered Court at Domingo Yu Chu HS, Maluanluan, Pola ✓		No. of covered court completed ✓	1 covered court ✓				1,000,000.00	1,000,000.00
	Construction of Stage at Domingo Yu Chu at Maluanluan, Pola ✓		No. of stage constructed ✓	1 stage ✓				1,500,000.00	1,500,000.00
	Construction of CL at Papandayan ES, Pinamalayan ✓		No. of CL constructed ✓	1 CL ✓				1,400,000.00	1,400,000.00
	Improvement of Covered Court at Doña Asuncion Reyes MES, Zone I, Pinamalayan ✓		No. of covered court improved ✓	1 covered court ✓				1,400,000.00	1,400,000.00
	Construction of Multi-Purpose Building at Bansud NHS-Regional Science High School for MIMAROPA, Bansud ✓		No. of MPB constructed ✓	1 MPB ✓				1,600,000.00	1,600,000.00
	Construction of Common CR at Bongabong Technical Vocational College, Poblacion, Bongabong ✓		No. of Common CR constructed ✓	Common CR ✓				200,000.00	200,000.00
	Construction of Bahay Kubo Style for Reading Kiosk at Little Tanauan ES, Roxas ✓		No. of Bahay Kubo constructed ✓	1 Bahay Kubo ✓				500,000.00	500,000.00
	Construction of Covered Court at San Roque NHS, Bulalacao ✓		No. of covered court constructed ✓	1 covered court ✓				3,500,000.00	3,500,000.00
	Completion of Perimeter Fence at Anoling HS, Pinamalayan ✓		No. of Perimeter Fence completed ✓	Perimeter Fence ✓				200,000.00	200,000.00


DIWATA H. FRITIZANAN


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1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development				-	-		21,300,000.00	21,300,000.00
	Total Social Services Sector - GF				-	-		21,300,000.00	21,300,000.00
9000	Other Services Sector								
9940	Provincial Disaster Risk Reduction Management Program								
9940-1	Prevention and Mitigation								
9940-1-3	Flood Control Projects								
	3.1 Construction of Flood Control Projects								
	Construction of Covered Canal at Merit, Victoria		Length of drainage canal constructed	380 lm drainage canal				2,680,375.00	2,680,375.00
	Total Prevention and Mitigation							2,680,375.00	2,680,375.00
9940-2	Preparedness								
9940-2-3	Construction/Completion/Improvement of Evacuation Center								
	Construction of Evacuation Center at Katuwiran II, Baco		No. of Evacuation Center constructed	1 Evacuation Center				3,500,000.00	3,500,000.00
	Construction of Evacuation Center at Melgar B, Naujan		No. of Evacuation Center constructed	1 Evacuation Center				1,600,000.00	1,600,000.00
	Completion of Evacuation Center (Phase II) at Sta. Maria, Naujan		No. of Evacuation Center completed	1 Evacuation Center				2,100,000.00	2,100,000.00
	Completion of Evacuation Center at General Esco, Naujan		No. of Evacuation Center completed	1 Evacuation Center				225,000.00	225,000.00
	Completion of Evacuation Center at Laguna, Naujan		No. of Evacuation Center completed	1 Evacuation Center				150,000.00	150,000.00
	Completion of Evacuation Center at Sto. Domingo (Lapog), Socorro		No. of Evacuation Center completed	1 Evacuation Center				500,000.00	500,000.00
	Construction of Evacuation Center at Sabang, Pinamalayan		No. of Evacuation Center constructed	1 Evacuation Center				3,500,000.00	3,500,000.00
	Completion of Evacuation Center at Ranzo, Pinamalayan		No. of Evacuation Center completed	1 Evacuation Center				100,000.00	100,000.00
	Improvement of Evacuation Center at Concepcion, Naujan		No. of Evacuation Center improved	1 Evacuation Center				500,000.00	500,000.00
	Total Construction/Completion/Improvement of Evacuation Center				-	-		12,175,000.00	12,175,000.00
	Total Preparedness				-	-		12,175,000.00	12,175,000.00
	Total PDRRMP				-	-		14,855,375.00	14,855,375.00
	Total Other Services Sector - GF							14,855,375.00	14,855,375.00

DIWATA H. FETIZANAN

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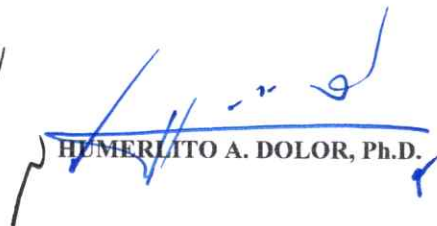
HUMERLITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	TOTAL SPA - GENERAL FUND				-	-		267,655,375.00	267,655,375.00
3918	20% DEVELOPMENT FUND Social Services Sector Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development Improvement of Other Sports Facilities at Oriental Mindoro Sports Complex, Santiago, Naujan		No. of Sports Facilities improved	Sports Facilities				7,225,000.00	7,225,000.00
	Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development				-	-		7,225,000.00	7,225,000.00
4917	Repair and Maintenance of Government Facilities-Health								
4917-1	Repair/Rehabilitation of Various Government Buildings/Facilities/Structures Repair of Sewerage System at Old OMPH, Ilaya, Calapan City Repair of Various Facilities at OMCDH, Pinamalayan		No. of sewerage system repaired No. of Various Facilities repaired	1 sewerage system Various Facilities				2,000,000.00 2,000,000.00	2,000,000.00 2,000,000.00
	Total Repair and Maintenance of Government Facilities-Health							4,000,000.00	4,000,000.00
4918	Purchase, Construction and Improvement of Government Facilities-Health								
4918-1	Construction/Improvement of Various Government Buildings/Facilities/Structures Construction of Medical Oxygen Generator Facility at Sta. Isabel, Calapan City Construction of Water System at OMCDH, Pinamalayan Installation of Generator System at Bulalacao Community Hospital, Bulalacao		No. of Medical Oxygen Generator Facility constructed No. of Water System constructed No. of generator system installed	Medical Oxygen Generator Facility Water System 1 generator system				25,000,000.00 3,200,000.00 6,000,000.00	25,000,000.00 3,200,000.00 6,000,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


EMERLITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Purchase, Construction and Improvement of Government Facilities-Health							34,200,000.00	34,200,000.00
6000	Housing and Community Development Program								
6531	Streetlighting								
	Installation of Streetlights at Villaflor, Puerto Galera		No. of streetlight posts installed	24 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Katuwiran II, Bacor		No. of streetlight posts installed	12 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Sta. Rosa I, Baco		No. of streetlight posts installed	12 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Biga, Calapan City		No. of streetlight posts installed	12 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Montemayor, Naujan		No. of streetlight posts installed	12 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Masaguing, Naujan		No. of streetlight posts installed	12 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Barcenaga, Naujan		No. of streetlight posts installed	24 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at San Cristobal, Victoria		No. of streetlight posts installed	12 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Villareal, Socorro		No. of streetlight posts installed	3 streetlight posts				150,000.00	150,000.00
	Installation of Streetlights at Cacawan, Pinamalayan		No. of streetlight posts installed	24 streetlight posts				1,000,000.00	1,000,000.00
	Total Streetlighting				-	-		5,650,000.00	5,650,000.00
6917	Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development								
6917-2	Repair/Rehabilitation of Multi-Purpose Building (MPB)								
	Repair of Multi-Purpose Building at Adrialuna, Naujan		No. of MPB repaired	1 MPB				1,500,000.00	1,500,000.00
	Total Repair/Rehabilitation of Multi-Purpose Building (MPB)				-	-		1,500,000.00	1,500,000.00
	Total Repair/Rehabilitation of Govt Facilities-Housing and Community Development				-	-		1,500,000.00	1,500,000.00
6918	Construction/Completion/Improvement of Gov't Buildings/Facilities								
6918-1	Construction/Completion/Improvement of Senior Citizen's Building								





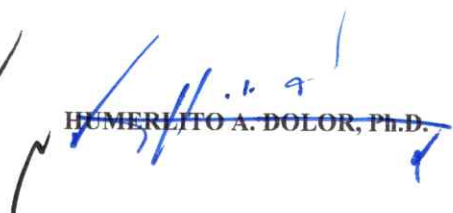
 DIWATA H. RETIZANAN : EJAY L. FALCON FUMERLITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Senior Citizen's Building (San Teodoro Chapter) at Poblacion, San Teodoro ✓		No. of SCB constructed	1 SCB ✓				2,000,000.00	2,000,000.00 ✓
	Completion of Senior Citizen's Building at Sectoral Area, Sta. Isabel, Calapan City ✓		No. of SCB completed	1 SCB ✓				200,000.00	200,000.00 ✓
	Improvement of Senior Citizen's Building at Antipolo, Naujan ✓		No. of SCB improved	1 SCB ✓				200,000.00	200,000.00 ✓
	Construction of Senior Citizen's Building at San Agustin II, Naujan ✓		No. of SCB constructed	1 SCB ✓				1,600,000.00	1,600,000.00 ✓
	Construction of Senior Citizen's Hall at Pula, Pola ✓		No. of SCH constructed	1 SCH ✓				1,600,000.00	1,600,000.00 ✓
	Construction of Senior Citizen's Building at Paclasan, Roxas ✓		No. of SCB constructed	1 SCB ✓				1,600,000.00	1,600,000.00 ✓
	Construction of Senior Citizen's Building at San Jose, Roxas ✓		No. of SCB constructed	1 SCB ✓				1,600,000.00	1,600,000.00 ✓
	Total Construction/ Completion/Improvement of Senior Citizens Building ✓							8,800,000.00	8,800,000.00 ✓
6918-2	Construction/Completion/ Improvement of Multi-Purpose Buildings (MPBs) ✓								
	Construction of Multi-Purpose Building in San Teodoro ✓		No. of MPB constructed	1 MPB ✓				4,700,000.00	4,700,000.00 ✓
	Construction of Multi-Purpose Building at Balingayan, Calapan City ✓		No. of MPB constructed	1 MPB ✓				1,000,000.00	1,000,000.00 ✓
	Improvement of Multi-Purpose Building at Malamig, Calapan City ✓		No. of MPB improved	1 MPB ✓				1,000,000.00	1,000,000.00 ✓
	Completion of Multi-Purpose Building at Bayanan II, Calapan City ✓		No. of MPB completed	1 MPB ✓				100,000.00	100,000.00 ✓
	Construction of Multi-Purpose Building at Sta. Isabel, Calapan City ✓		No. of MPB constructed	1 MPB ✓				5,000,000.00	5,000,000.00 ✓
	Construction of Multi-Purpose Building at Malaya, Naujan ✓		No. of MPB constructed	1 MPB ✓				3,000,000.00	3,000,000.00 ✓
	Construction of Multi-Purpose Building (OMSPMPC Building) at Malinao, Naujan ✓		No. of MPB constructed	1 MPB ✓				2,500,000.00	2,500,000.00 ✓
	Construction of Multi-Purpose Building (Municipal Compound) at Santiago, Naujan ✓		No. of MPB constructed	1 MPB ✓				20,000,000.00	20,000,000.00 ✓
	Completion of Multi-Purpose Building at Sta. Cruz, Naujan ✓		No. of MPB completed	1 MPB ✓				150,000.00	150,000.00 ✓


DIWATA H. FETIZANAN


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1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Completion of Multi-Purpose Building at Melgar B, Naujan ✓		No. of MPB completed ✓	1 MPB ✓				100,000.00 ✓	100,000.00 ✓
	Completion of Multi-Purpose Building at Banuton, Naujan ✓		No. of MPB completed ✓	1 MPB ✓				150,000.00 ✓	150,000.00 ✓
	Completion of Multi-Purpose Building at San Isidro, Naujan ✓		No. of MPB completed ✓	1 MPB ✓				80,000.00 ✓	80,000.00 ✓
	Construction of Multi-Purpose Building at Andres Ylagan, Naujan ✓		No. of MPB constructed ✓	1 MPB ✓				2,000,000.00 ✓	2,000,000.00 ✓
	Completion of Multi-Purpose Building at San Cristobal, Victoria ✓		No. of MPB completed ✓	1 MPB ✓				150,000.00 ✓	150,000.00 ✓
	Completion of Multi-Purpose Building at Babangonan, Victoria ✓		No. of MPB completed ✓	1 MPB ✓				100,000.00 ✓	100,000.00 ✓
	Completion of Multi-Purpose Building at San Gelacio, Victoria ✓		No. of MPB completed ✓	1 MPB ✓				120,000.00 ✓	120,000.00 ✓
	Construction of Multi-Purpose Building at Villa Cerveza, Victoria ✓		No. of MPB constructed ✓	1 MPB ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Renovation of Multi-Purpose Building (SADAKASS Building) at Zone I, Socorro ✓		No. of MPB renovated ✓	1 MPB ✓				500,000.00 ✓	500,000.00 ✓
	Construction of Multi-Purpose Building (ABC Building) at Socorro ✓		No. of MPB constructed ✓	1 MPB ✓				2,000,000.00 ✓	2,000,000.00 ✓
	Improvement of Multi-Purpose Building at Pasi I, Socorro ✓		No. of MPB improved ✓	1 MPB ✓				2,000,000.00 ✓	2,000,000.00 ✓
	Construction of Multi-Purpose Building (PNP Compound) at Cacawan, Pinamalayan ✓		No. of MPB constructed ✓	1 MPB ✓				1,500,000.00 ✓	1,500,000.00 ✓
	Completion of Multi-Purpose Building at Palayan, Pinamalayan ✓		No. of MPB completed ✓	1 MPB ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Completion of Multi-Purpose Building at Palayan, Pinamalayan ✓		No. of MPB completed ✓	1 MPB ✓				100,000.00 ✓	100,000.00 ✓
	Completion of Multi-Purpose Building at Bacungan, Pinamalayan ✓		No. of MPB completed ✓	1 MPB ✓				150,000.00 ✓	150,000.00 ✓
	Completion of Multi-Purpose Building at Cacawan, Pinamalayan ✓		No. of MPB completed ✓	1 MPB ✓				450,000.00 ✓	450,000.00 ✓
	Construction of Multi-Purpose Building at Pag-Asa, Bansud ✓		No. of MPB constructed ✓	1 MPB ✓				3,500,000.00 ✓	3,500,000.00 ✓
	Completion of MAREBEMCO Multi-Purpose Building at Mina de Oro, Bongabong ✓		No. of MPB completed ✓	1 MPB ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Multi-Purpose Building at Malitbog, Bongabong ✓		No. of MPB constructed ✓	1 MPB ✓				3,500,000.00 ✓	3,500,000.00 ✓

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1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6918-3	Construction of Multi-Purpose Building at Bagong Bayan II, Bongabong ✓		No. of MPB constructed ✓	1 MPB ✓				3,000,000.00 ✓	3,000,000.00 ✓
	Total Construction/Completion/Improvement of Multi-Purpose Building (MPBs) ✓							59,850,000.00 ✓	59,850,000.00 ✓
	Construction/Completion/Improvement of Day Care Centers ✓								
	Construction of Day Care Center at Bagong Silang, Victoria ✓		No. of DCC constructed ✓	1 DCC ✓				1,500,000.00 ✓	1,500,000.00 ✓
	Total Construction/Completion/Improvement of Day Care Centers ✓							1,500,000.00 ✓	1,500,000.00 ✓
	Total Construction/Completion/Improvement of Gov't Buildings/Facilities ✓							70,150,000.00 ✓	70,150,000.00 ✓
7999	Other Miscellaneous Social Services								
7999A	Construction/Installation/Rehabilitation of Potable Water System - Level II & III ✓								
	Completion of Water System at Lumangbayan, Baco ✓		No. of Water System completed ✓	1 Water System ✓				250,000.00 ✓	250,000.00 ✓
	Installation of Freeflow at Sta. Maria, Naujan ✓		No. of Freeflow installed ✓	Freeflow ✓				240,000.00 ✓	240,000.00 ✓
	Construction of Water System at Villa Cerveza, Victoria ✓		No. of Water System constructed ✓	1 Water System ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Water System (Free Flow) at Sitio 6-7, Bagong Silang, Victoria ✓		No. of Water System installed ✓	Water System ✓				300,000.00 ✓	300,000.00 ✓
	Construction of Water System at Happy Valley, Socorro ✓		No. of Water System constructed ✓	Water System ✓				500,000.00 ✓	500,000.00 ✓
	Construction of Water Tank w/ Provision of PE Pipes at San Juan, Bulalacao ✓		No. of Water Tank w/ provision of PE pipes constructed ✓	Water Tank w/ provision of PE pipes ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/Installation/Rehabilitation of Potable Water System - Level II & III ✓							3,290,000.00 ✓	3,290,000.00 ✓
7999B	Cost Sharing Program ✓								
7999B-2	Provision of Materials for Level II & III Potable Water System ✓								
	Provision of Submersible Pump at Ordovilla, Victoria ✓		No. of submersible pump provided ✓	1 submersible pump ✓				300,000.00 ✓	300,000.00 ✓
	Provision of HDPE Pipes at Matulatula, Pola ✓		No. of HDPE pipes provided ✓	3000 m HDPE Pipes # 2 ✓				500,000.00 ✓	500,000.00 ✓
	Provision of Pipes at Pahilahan, Pola (1000m of # 1 pipes, 1000m of #½, 500m of # 1½) ✓		No. of pipes provided ✓	1000m of # 1 pipes, 1000m of #½, 500m of # 1½ ✓				230,000.00 ✓	230,000.00 ✓


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Cost Sharing Program							1,030,000.00	1,030,000.00
	Lumpsum Appropriation for 20% Development Fund							90,500,000.00	90,500,000.00
	Total Social Services Sector - 20% DF							217,545,000.00	217,545,000.00
8917	Economic Services Sector								
8917-1	Repair and Maintenance of Government Facilities - Economic Services								
8917-1	Repair/Rehabilitation of Various Roads								
	Improvement/Rehabilitation of Road at Merit, Victoria		No. of lm of road improved/rehabilitated	868 lm road				16,000,000.00	16,000,000.00
	Rehabilitation of Road (Municipal Ground) at Socorro		No. of lm of road rehabilitated	200 lm road				2,500,000.00	2,500,000.00
	Total Repair/Rehabilitation of Various Roads							18,500,000.00	18,500,000.00
8918	Purchase, Construction and Improvement of Government Facilities - Economic Services								
8918-1	Construction/Concreting of Various Roads								
8918-1-4	Construction/Concreting of Various Roads - Calapan City								
	Concreting of Road at Bayanan I, Calapan City		No. of lm of road concreted	85 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at Canubing II, Calapan City		No. of lm of road concreted	85 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at Balingayan, Calapan City		No. of lm of road concreted	170 lm road				2,000,000.00	2,000,000.00
	Concreting of Road and Construction of Drainage Canal at Camimil, Calapan City		No. of lm of road concreted and No. of lm of drainage canal constructed	115 lm road and 230 lm drainage canal				2,000,000.00	2,000,000.00
	Concreting of Road at Baruyan, Calapan City		No. of lm of road concreted	85 lm road				1,000,000.00	1,000,000.00
	Concreting of Road and Construction of Drainage Canal at IT Park Complex, Sta. Isabel, Calapan City		No. of lm of road concreted and No. of lm of drainage canal constructed	638 lm road and 1,134 lm drainage canal				19,600,000.00	19,600,000.00
	Concreting of Road at Sitio Naga, Baruyan, Calapan City		No. of lm of road concreted	160 lm road				2,000,000.00	2,000,000.00
	Concreting of Road and Construction of Drainage Canal at Boy Scout and Sectoral Complex, Sta. Isabel, Calapan City		No. of lm of road concreted and No. of lm of drainage canal constructed	561 lm road and 855 lm drainage canal				13,800,000.00	13,800,000.00
	Concreting of Road with Drainage Canal at Lalud, Calapan City		No. of lm of road concreted and No. of lm of drainage canal constructed	65 lm road with 130 lm drainage canal				1,500,000.00	1,500,000.00
	Total Construction/Concreting of Various Roads - Calapan City							43,900,000.00	43,900,000.00

DIWATA H. FETIZANAN

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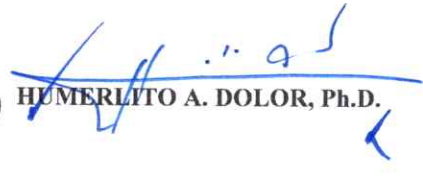
HUMERLITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8918-1-5	Construction/Concreting of Various Roads - Naujan ✓								
	Concreting of Road at Adrialuna, Naujan ✓		No. of lm of road concreted ✓	170 lm road ✓				2,000,000.00 ✓	2,000,000.00 ✓
	Concreting of Road at Antipolo, Naujan ✓		No. of lm of road concreted ✓	67 lm road ✓				800,000.00 ✓	800,000.00 ✓
	Concreting of Road at Apitong, Naujan ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Barcenaga, Naujan ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Upgrading/Improvement of Road and Construction of Drainage Canal at Malaya, Naujan ✓		No. of lm of road upgraded/ improved ✓	600 lm road ✓				4,500,000.00 ✓	4,500,000.00 ✓
	Concreting of Road at Sampaguita, Naujan ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Naujan ✓				-	-		10,300,000.00 ✓	10,300,000.00 ✓
8918-1-6	Construction/Concreting of Various Roads - Victoria ✓								
	Concreting of Road at Loyal to San Gabriel, Victoria ✓		No. of lm of road concreted ✓	800 lm road ✓				10,000,000.00 ✓	10,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Victoria ✓				-	-		10,000,000.00 ✓	10,000,000.00 ✓
8918-1-7	Construction/Concreting of Various Roads - Socorro ✓								
	Concreting of Road at Zone IV, Socorro ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Socorro ✓							1,000,000.00 ✓	1,000,000.00 ✓
8918-1-8	Construction/Concreting of Various Roads - Pola ✓								
	Concreting of Road at Tiguihan, Pola ✓		No. of lm of road concreted ✓	170 lm road ✓				3,000,000.00 ✓	3,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Pola ✓							3,000,000.00 ✓	3,000,000.00 ✓
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan ✓								
	Concreting of Road at Papandayan, Pinamalayan ✓		No. of lm of road concreted ✓	85 lm road ✓				2,000,000.00 ✓	2,000,000.00 ✓
	Concreting of Road at Lumangbayan, Pinamalayan ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Pinamalayan ✓				-	-		3,000,000.00 ✓	3,000,000.00 ✓
8918-1-10	Construction/Concreting of Various Roads - Gloria ✓								
	Concreting of Road at Maligaya, Gloria ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓


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EJAY L. FALCON


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1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Farm to Market Road at Agos, Gloria ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Concreting of Farm to Market Road at Malamig, Gloria ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Total Construction/ Concreting of Various Roads - Gloria ✓							3,000,000.00	3,000,000.00
8918-1-11	Construction/Concreting of Various Roads - Bansud ✓								
	Concreting of Road at Salcedo, Bansud ✓		No. of lm of road concreted ✓	125 lm road ✓				1,500,000.00	1,500,000.00
	Concreting of Road at Villa Pag-asa (going to school), Bansud ✓		No. of lm of road concreted ✓	100 lm road ✓				1,500,000.00	1,500,000.00
	Concreting of Road at Villa Pag-asa, Bansud ✓		No. of lm of road concreted ✓	65 lm road ✓				1,000,000.00	1,000,000.00
	Total Construction/ Concreting of Various Roads - Bansud ✓							4,000,000.00	4,000,000.00
8918-1-12	Construction/Concreting of Various Roads - Bongabong ✓								
	Concreting of Road at Ipil, Bongabong ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Concreting of Road at Malitbog, Bongabong ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Concreting of Road at Kaligtasan - San Jose, Bongabong ✓		No. of lm of road concreted ✓	79 lm road ✓				1,000,000.00	1,000,000.00
	Concreting of Road at San Jose, Bongabong - Maraska, Roxas ✓		No. of lm of road concreted ✓	123 lm road ✓				1,500,000.00	1,500,000.00
	Concreting of Road at Bagong Bayan II, Bongabong ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Concreting of Farm to Market Road at Anilao, Bongabong ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Concreting of Road at Hagupit, Bongabong ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Concreting of Road at Orcunoma, Bongabong ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
	Total Construction/ Concreting of Various Roads - Bongabong ✓							8,500,000.00	8,500,000.00
	8918-1-13	Construction/Concreting of Various Roads - Roxas ✓							
Concreting of Road at Maraska, Roxas ✓			No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
Concreting of Farm to Market Road at San Vicente, Roxas ✓			No. of lm FMR concreted ✓	85 lm FMR ✓				1,000,000.00	1,000,000.00
Concreting of Road at Paclasan, Roxas ✓			No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00	1,000,000.00
Concreting of Road at Bagumbayan, Roxas ✓			No. of lm of road concreted ✓	105 lm road ✓				1,250,000.00	1,250,000.00
Total Construction/ Concreting of Various Roads - Roxas ✓								4,250,000.00	4,250,000.00


DIWATA H. FETIZANAN,


EJAY L. FALCON

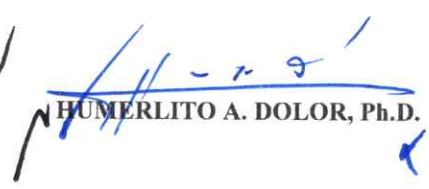

HUMERALITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8918-1-14	Construction/Concreting of Various Roads - Mansalay ✓								
	Concreting of Road (leading to campsite) at Cabalwa, Mansalay ✓		No. of lm of road concreted ✓	285 lm road ✓				5,000,000.00 ✓	5,000,000.00 ✓
	Concreting of Farm to Market Road at Maliwanag, Mansalay ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Farm to Market Road at Cabalwa, Mansalay ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Opening of Road at Sta. Brigida, Mansalay ✓		No. of lm of road concreted ✓	170 lm road ✓				2,000,000.00 ✓	2,000,000.00 ✓
	Total Construction/Concreting of Various Roads - Mansalay ✓							9,000,000.00 ✓	9,000,000.00 ✓
8918-1-15	Construction/Concreting of Various Roads - Bulalacao ✓								
	Concreting of Road (Pocanil) at San Roque, Bulalacao ✓		No. of lm of road concreted ✓	200 lm road ✓				2,500,000.00 ✓	2,500,000.00 ✓
	Concreting of Road at San Roque, Bulalacao ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of San Roque-Bangkal-San Juan-Tafarma-Sinarayan Road, Bulalacao ✓		No. of lm of road improved ✓	850 lm road ✓				15,000,000.00 ✓	15,000,000.00 ✓
	Concreting of Farm to Market Road at Poblacion, Bulalacao ✓		No. of lm of road concreted ✓	85 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Farm to Market Road at Balatasan, Bulalacao ✓		No. of lm of road concreted ✓	65 lm road ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/Concreting of Various Roads - Bulalacao ✓							20,500,000.00 ✓	20,500,000.00 ✓
Total Construction/Concreting of Various Roads ✓							120,450,000.00 ✓	120,450,000.00 ✓	
8918-3	Construction/Rehabilitation of Flood Controls ✓								
8918-3-2	Construction of Drainage Canals ✓								
	Completion of Drainage Canal at Dulangan I, Baco ✓		No. of lm of drainage canal completed ✓	120 lm drainage canal ✓				700,000.00 ✓	700,000.00 ✓
	Construction of Drainage Canal at Tibag, Calapan City ✓		No. of lm of drainage canal constructed ✓	180 lm drainage canal ✓				1,000,000.00 ✓	1,000,000.00 ✓
	Completion of Drainage Canal at San Juan, Victoria ✓		No. of lm of drainage canal completed ✓	230 lm drainage canal ✓				2,000,000.00 ✓	2,000,000.00 ✓
	Construction of Water Impounding (Gabion Type) at Manguyang, Gloria ✓		No. of lm of gabion constructed ✓	36 lm gabion ✓				2,000,000.00 ✓	2,000,000.00 ✓


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1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Drainage Canal at Tambong, Gloria ✓		No. of km of drainage canal constructed ✓	150 km drainage canal				1,000,000.00	1,000,000.00
	Total Construction of Drainage Canals ✓							6,700,000.00	6,700,000.00
	Total Construction/ Rehab of Flood Controls ✓							6,700,000.00	6,700,000.00
8918-4	Construction/Rehabilitation of Bridge/Footbridges/Hanging Bridges/RCPC/Box Culverts and Approaches ✓								
	Completion of Footbridge at Bancuro, Naujan ✓		No. of footbridge completed ✓	1 footbridge				2,250,000.00	2,250,000.00
	Completion of Footbridge at Malvar, Naujan ✓		No. of footbridge completed ✓	1 footbridge				2,000,000.00	2,000,000.00
	Completion of Footbridge at Dao, Naujan ✓		No. of footbridge completed ✓	1 footbridge				2,000,000.00	2,000,000.00
	Completion of Footbridge at Poblacion IV, Victoria ✓		No. of footbridge completed ✓	1 footbridge				2,750,000.00	2,750,000.00
	Construction of Box Culvert at Antonino, Victoria ✓		No. of barrel box culvert constructed ✓	2 barrel box culvert				3,000,000.00	3,000,000.00
	Rehabilitation of Pula-Campamento Bridge at Pola ✓		No. of bridge rehabilitated ✓	1 bridge				6,000,000.00	6,000,000.00
	Completion of Bridge at Maluanluan, Pola ✓		No. of bridge completed ✓	1 bridge				3,000,000.00	3,000,000.00
	Completion of Bridge at Bacungan, Pinamalayan ✓		No. of bridge completed ✓	1 bridge				1,500,000.00	1,500,000.00
	Construction of Box Culvert at Maragoc, Gloria ✓		No. of barrel box culvert constructed ✓	1 barrel box culvert				1,000,000.00	1,000,000.00
	Total Construction/ Rehabilitation of Bridge/ Footbridges/Hanging Bridges/RCPC/Box Culverts and Approaches ✓							23,500,000.00	23,500,000.00
8918-5	Construction/Rehabilitation of Other Structure								
	Construction of Calapan Modern Transport Terminal (Phase 2) at Calapan City ✓		No. of Modern Transport Terminal constructed ✓	Modern Transport Terminal				25,000,000.00	25,000,000.00
	Construction of Oriental Mindoro BSP and GSP Campsite ✓		No. of Campsite constructed ✓	Campsite				15,000,000.00	15,000,000.00
	Completion of Tourism Assistance Desk at Pocanil, San Roque, Bulalacao ✓		No. of Tourism Desk completed ✓	1 Tourism Desk				500,000.00	500,000.00
	Completion of Processing Facility at Demo Farm at Merit, Victoria ✓		No. of Processing Facility completed ✓	1 Processing Facility				2,000,000.00	2,000,000.00
	Installation of Electrical System at Provincial Agriculture Center at Merit, Victoria ✓		Electrical System installed ✓	Electrical System				6,000,000.00	6,000,000.00





 DIWATA H. FETIZANAN, EJAY L. FALCON, HUMERLITO A. DOLOR, Ph.D.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Installation of Generator System at Provincial Agriculture Center at Merit, Victoria ✓		Generator System installed ✓	Generator System ✓				6,000,000.00	6,000,000.00
	Completion of IT Park at Calapan City ✓		No. of IT Park completed ✓	IT Park ✓				5,000,000.00	5,000,000.00
	Total Construction/Rehabilitation of Other Structure				-	-		59,500,000.00	59,500,000.00
8918-6	Construction/Improvement of Other Land Improvement ✓								
	Construction of Multi-Purpose Pavement at Sto. Niño, Puerto Galera ✓		No. of Multi-Purpose pavement constructed	1 Multi-Purpose pavement ✓				700,000.00	700,000.00
	Improvement of Multi-Purpose Pavement at Sapul, Calapan City ✓		No. of Multi-Purpose pavement improved	1 Multi-Purpose pavement ✓				750,000.00	750,000.00
	Total Construction/Improvement of Other Land Improvement				-	-		1,450,000.00	1,450,000.00
8999	Other Miscellaneous Economic Services								
8999A	Cost Sharing Program ✓								
8999A-2	Counterpart of Construction materials for Economic Development Projects ✓		% of approved requests for counterpart construction materials provided ✓	100% of approved requests for counterpart construction materials ✓		11,266,714.00			11,266,714.00
	Total Cost Sharing Program				-	11,266,714.00		-	11,266,714.00
8999B	Acquisition of Heavy Equipment for the Maintenance of Roads - Provincewide								
			No. of heavy equipment acquired ✓	1 unit Fuel Truck ✓				7,000,000.00	7,000,000.00
	Total Acquisition of Heavy Equipment for the Maintenance of Roads - Provincewide				-	-		7,000,000.00	7,000,000.00
	Total Economic Services Sector - 20%DF				-	11,266,714.00	-	237,100,000.00	248,366,714.00
	TOTAL 20% DEVELOPMENT FUND				-	11,266,714.00		454,645,000.00	465,911,714.00
	TOTAL SPA				-	11,266,714.00		722,300,375.00	733,567,089.00
	TOTAL APPROPRIATIONS				51,892,103.50	106,859,214.00		725,450,375.00	884,201,692.50





 DIWATA H. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations, by Object of Expenditure
A. Proposed New Appropriations

Object of Expenditures	Account Code	Budget Year Expenditures 2024
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular	5-01-01-010 ✓	34,155,652.50 ✓
Other Compensation ✓		
PERA ✓	5-01-02-010 ✓	2,832,000.00 ✓
Representation Allowance ✓	5-01-02-020 ✓	102,000.00 ✓
Clothing/Uniform Allowance ✓	5-01-02-040 ✓	708,000.00 ✓
Overtime and Night Pay ✓	5-01-02-130 ✓	2,000,000.00 ✓
Year End Bonus	5-01-02-140 ✓	2,848,389.00 ✓
Cash Gift ✓	5-01-02-150 ✓	590,000.00 ✓
Other Bonuses and Allowances ✓	5-01-02-990 ✓	
Mid-Year Bonus ✓		2,848,389.00 ✓
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010 ✓	4,098,726.00 ✓
PAG-IBIG Contributions	5-01-03-020 ✓	683,160.00 ✓
PHILHEALTH Contributions ✓	5-01-03-030 ✓	849,187.00 ✓
Employees Compensation Insurance Premiums ✓	5-01-03-040 ✓	141,600.00 ✓
Other Personnel Benefits ✓	5-01-04-990 ✓	
Loyalty Cash Award ✓		35,000.00 ✓
Total Personal Services ✓		51,892,103.50 ✓
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	500,000.00 ✓
Office Supplies Expense	5-02-03-010 ✓	800,000.00 ✓
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090 ✓	32,000,000.00 ✓
Other Supplies and Materials Expenses ✓	5-02-03-990 ✓	200,000.00 ✓
Water Expenses ✓	5-02-04-010 ✓	30,000.00 ✓
Telephone Expenses ✓	5-02-05-020 ✓	120,000.00 ✓
Other Professional Services ✓	5-02-11-990 ✓	13,860,500.00 ✓
Rep. & Maint. - Buildings and Other Structures ✓	5-02-13-040 ✓	4,500,000.00 ✓
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050 ✓	36,000,000.00 ✓
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060 ✓	3,500,000.00 ✓
Fidelity Bond Premiums	5-02-16-020 ✓	5,000.00 ✓
Other Maintenance & Operating Expenses		
Printing and Publication Expenses ✓	5-02-99-020 ✓	50,000.00 ✓
Donations ✓	5-02-99-080 ✓	4,000,000.00 ✓
Other Maintenance & Operating Expenses	5-02-99-990 ✓	27,000.00 ✓
Total M O O E		95,592,500.00 ✓
Capital Outlays ✓		
Information and Communication Technology Equipment	1-07-05-030 ✓	1,850,000.00 ✓
Technical and Scientific Equipment ✓	1-07-05-140 ✓	1,300,000.00 ✓
Total Capital Outlays ✓		3,150,000.00 ✓
Total Appropriations		150,634,603.50 ✓
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents. ✓		





 DIWATA H. FETIZANAN EJAY L. FALCON EMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
 3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND
 A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Other Services Sector	9000	
Provincial Disaster Risk Reduction Management Program	9940	
Prevention and Mitigation	9940-1	
Flood Control Projects	9940-1-3	
3.1 Construction of Flood Control Projects		
Construction of Covered Canal at Merit, Victoria		2,680,375.00
Total Prevention and Mitigation		2,680,375.00
Preparedness	9940-2	
Construction/Completion/Improvement of Evacuation Centers	9940-2-3	
Construction of Evacuation Center at Katuwiran II, Baco		3,500,000.00
Construction of Evacuation Center at Melgar B, Naujan		1,600,000.00
Completion of Evacuation Center (Phase II) at Sta. Maria, Naujan		2,100,000.00
Completion of Evacuation Center at General Esco, Naujan		225,000.00
Completion of Evacuation Center at Laguna, Naujan		150,000.00
Completion of Evacuation Center at Sto. Domingo (Lapog), Socorro		500,000.00
Construction of Evacuation Center at Sabang, Pinamalayan		3,500,000.00
Completion of Evacuation Center at Ranzo, Pinamalayan		100,000.00
Improvement of Evacuation Center at Concepcion, Naujan		500,000.00
Total Construction/Completion/Improvement of Evacuation Centers		12,175,000.00
Total Preparedness		12,175,000.00
Total PDRRMP		14,855,375.00
Total Appropriations		14,855,375.00

B. Special Provisions

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

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.2 Appropriations for Development Programs and Projects
A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
20% DEVELOPMENT FUND		
Social Services Sector		
Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development ✓	3918 ✓	
Improvement of Other Sports Facilities at Oriental Mindoro Sports Complex, Santiago, Naujan ✓		7,225,000.00
Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development ✓		7,225,000.00
Repair and Maintenance of Government Facilities-Health ✓	4917 ✓	
Repair/Rehabilitation of Various Government Buildings/Facilities/Structures ✓	4917-1 ✓	
Repair of Sewerage System at Old OMPH, Ilaya, Calapan City ✓		2,000,000.00
Repair of Various Facilities at OMCDH, Pinamalayan ✓		2,000,000.00
Total Repair and Maintenance of Government Facilities-Health ✓		4,000,000.00
Purchase, Construction and Improvement of Government Facilities- Health ✓	4918 ✓	
Construction/Improvement of Various Government Buildings/Facilities/Structures ✓	4918-1 ✓	
Construction of Medical Oxygen Generator Facility at Sta. Isabel, Calapan City ✓		25,000,000.00
Construction of Water System at OMCDH, Pinamalayan ✓		3,200,000.00
Installation of Generator System at Bulalacao Community Hospital, Bulalacao ✓		6,000,000.00
Total Purchase, Construction and Improvement of Various Government Facilities- Health ✓		34,200,000.00
Housing and Community Development Program ✓	6000 ✓	
Streetlighting ✓	6531 ✓	
Installation of Streetlights at Villaflor, Puerto Galera ✓		500,000.00
Installation of Streetlights at Katuwiran II, Baco ✓		500,000.00
Installation of Streetlights at Sta. Rosa I, Baco ✓		500,000.00
Installation of Streetlights at Biga, Calapan City ✓		500,000.00
Installation of Streetlights at Montemayor, Naujan ✓		500,000.00
Installation of Streetlights at Masaguing, Naujan ✓		500,000.00
Installation of Streetlights at Barcenaga, Naujan ✓		1,000,000.00
Installation of Streetlights at San Cristobal, Victoria ✓		500,000.00
Installation of Streetlights at Villareal, Socorro ✓		150,000.00
Installation of Streetlights at Cacawan, Pinamalayan ✓		1,000,000.00
Total Streetlighting ✓		5,650,000.00
Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development ✓	6917 ✓	
Repair/Rehabilitation of Multi-Purpose Building (MPB) ✓	6917-2 ✓	
Repair of Multi-Purpose Building at Adrialuna, Naujan ✓		1,500,000.00
Total Repair/Rehabilitation of Multi-Purpose Building (MPB) ✓		1,500,000.00
Total Repair/Rehabilitation of Govt Facilities-Housing and Community Development ✓		1,500,000.00
Construction/Completion/Improvement of Gov't Buildings/Facilities ✓	6918 ✓	
Construction/Completion/Improvement of Senior Citizens Building ✓	6918-1 ✓	
Construction of Senior Citizen's Building (San Teodoro Chapter) at Poblacion, San Teodoro ✓		2,000,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.2 Appropriations for Development Programs and Projects
A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
Completion of Senior Citizen's Building at Sectoral Area, Sta. Isabel, Calapan City ✓		200,000.00 ✓
Improvement of Senior Citizen's Building at Antipolo, Naujan ✓		200,000.00 ✓
Construction of Senior Citizen's Building at San Agustin II, Naujan ✓		1,600,000.00 ✓
Construction of Senior Citizen's Hall at Pula, Pola ✓		1,600,000.00 ✓
Construction of Senior Citizen's Building at Paclasan, Roxas ✓		1,600,000.00 ✓
Construction of Senior Citizen's Building at San Jose, Roxas ✓		1,600,000.00 ✓
Total Construction/Completion/Improvement of Senior Citizens Building ✓		8,800,000.00 ✓
Construction/Completion/Improvement of Multi-Purpose Building (MPBs) ✓	6918-2 ✓	
Construction of Multi-Purpose Building in San Teodoro ✓		4,700,000.00 ✓
Construction of Multi-Purpose Building at Balingayan, Calapan City ✓		1,000,000.00 ✓
Improvement of Multi-Purpose Building at Malamig, Calapan City ✓		1,000,000.00 ✓
Completion of Multi-Purpose Building at Bayanan II, Calapan City ✓		100,000.00 ✓
Construction of Multi-Purpose Building at Sta. Isabel, Calapan City ✓		5,000,000.00 ✓
Construction of Multi-Purpose Building at Malaya, Naujan ✓		3,000,000.00 ✓
Construction of Multi-Purpose Building (OMSPMPC Building) at Malinao, Naujan ✓		2,500,000.00 ✓
Construction of Multi-Purpose Building (Municipal Compound) at Santiago, Naujan ✓		20,000,000.00 ✓
Completion of Multi-Purpose Building at Sta. Cruz, Naujan ✓		150,000.00 ✓
Completion of Multi-Purpose Building at Melgar B, Naujan ✓		100,000.00 ✓
Completion of Multi-Purpose Building at Banuton, Naujan ✓		150,000.00 ✓
Completion of Multi-Purpose Building at San Isidro, Naujan ✓		80,000.00 ✓
Construction of Multi-Purpose Building at Andres Ylagan, Naujan ✓		2,000,000.00 ✓
Completion of Multi-Purpose Building at San Cristobal, Victoria ✓		150,000.00 ✓
Completion of Multi-Purpose Building at Babangonan, Victoria ✓		100,000.00 ✓
Completion of Multi-Purpose Building at San Gelacio, Victoria ✓		120,000.00 ✓
Construction of Multi-Purpose Building at Villa Cerveza, Victoria ✓		1,000,000.00 ✓
Renovation of Multi-Purpose Building (SADAKASS Building) at Zone I, Socorro ✓		500,000.00 ✓
Construction of Multi-Purpose Building (ABC Building) at Socorro ✓		2,000,000.00 ✓
Improvement of Multi-Purpose Building at Pasi I, Socorro ✓		2,000,000.00 ✓
Construction of Multi-Purpose Building (PNP Compound) at Cacawan, Pinamalayan ✓		1,500,000.00 ✓
Completion of Multi-Purpose Building at Palayan, Pinamalayan ✓		1,000,000.00 ✓
Completion of Multi-Purpose Building at Palayan, Pinamalayan ✓		100,000.00 ✓
Completion of Multi-Purpose Building at Bacungan, Pinamalayan ✓		150,000.00 ✓
Completion of Multi-Purpose Building at Cacawan, Pinamalayan ✓		450,000.00 ✓
Construction of Multi-Purpose Building at Pag-Asa, Bansud ✓		3,500,000.00 ✓
Completion of MAREBEMCO Multi-Purpose Building at Mina de Oro, Bongabong ✓		1,000,000.00 ✓
Construction of Multi-Purpose Building at Malitbog, Bongabong ✓		3,500,000.00 ✓
Construction of Multi-Purpose Building at Bagong Bayan II, Bongabong ✓		3,000,000.00 ✓
Total Construction/Completion/Improvement of Multi-Purpose Building (MPBs) ✓		59,850,000.00 ✓
Construction/Completion/Improvement of Day Care Centers ✓	6918-3 ✓	
Construction of Day Care Center at Bagong Silang, Victoria ✓		1,500,000.00 ✓
Total Construction/Completion/Improvement of Day Care Centers ✓		1,500,000.00 ✓
Total Construction/Completion/Improvement of Gov't Buildings/Facilities ✓		70,150,000.00 ✓
Other Miscellaneous Social Services ✓	7999 ✓	
Construction/Installation/Rehabilitation of Potable Water System - Level II & III ✓	7999A ✓	
Completion of Water System at Lumangbayan, Baco ✓		250,000.00 ✓
Installation of Freeflow at Sta. Maria, Naujan ✓		240,000.00 ✓
Construction of Water System at Villa Cerveza, Victoria ✓		1,000,000.00 ✓
Installation of Water System (Free Flow) at Sitio 6-7, Bagong Silang, Victoria ✓		300,000.00 ✓





 DIWATA H. FETIZANAN EJAY L. FALCON HEMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.2 Appropriations for Development Programs and Projects
A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
Construction of Water System at Happy Valley, Socorro ✓		500,000.00 ✓
Construction of Water Tank w/ Provision of PE Pipes at San Juan, Bulalacao ✓		1,000,000.00 ✓
Total Construction/Installation/ Rehabilitation of Potable Water System - Level II & III		3,290,000.00 ✓
Cost Sharing Program	7999B ✓	
Provision of Materials for Level II & III Potable Water System ✓	7999B-2 ✓	
Provision of Submersible Pump at Ordovilla, Victoria ✓		300,000.00 ✓
Provision of HDPE Pipes at Matulatula, Pola ✓		500,000.00 ✓
Provision of Pipes at Pahilahan 1000m of # 1 pipes, 1000m of #½, 500m of # 1½ ✓		230,000.00 ✓
Total Cost Sharing Program		1,030,000.00 ✓
Lumpsum Appropriation for 20% Development Fund		90,500,000.00 ✓
Total Social Services Sector - 20% DF		217,545,000.00 ✓
Economic Services Sector		
Repair and Maintenance of Government Facilities - Economic Services	8917 ✓	
Repair/Rehabilitation of Various Roads	8917-1 ✓	
Improvement/Rehabilitation of Road at Merit, Victoria ✓		16,000,000.00 ✓
Rehabilitation of Road (Municipal Ground) at Socorro ✓		2,500,000.00 ✓
Total Repair/Rehabilitation of Various Roads		18,500,000.00 ✓
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918 ✓	
Construction/Concreting of Various Roads	8918-1 ✓	
Construction/Concreting of Various Roads - Calapan City ✓	8918-1-4 ✓	
Concreting of Road at Bayanan I, Calapan City ✓		1,000,000.00 ✓
Concreting of Road at Canubing II, Calapan City ✓		1,000,000.00 ✓
Concreting of Road at Balingayan, Calapan City ✓		2,000,000.00 ✓
Concreting of Road and Construction of Drainage Canal at Camilmil, Calapan City ✓		2,000,000.00 ✓
Concreting of Road at Baruyan, Calapan City ✓		1,000,000.00 ✓
Concreting of Road and Construction of Drainage Canal at IT Park Complex, Sta. Isabel, Calapan City ✓		19,600,000.00 ✓
Concreting of Road at Sitio Naga, Baruyan, Calapan City ✓		2,000,000.00 ✓
Concreting of Road and Construction of Drainage Canal at Boy Scout and Sectoral Complex, Sta. Isabel, Calapan City ✓		13,800,000.00 ✓
Concreting of Road with Drainage Canal at Lalud, Calapan City ✓		1,500,000.00 ✓
Total Construction/Concreting of Various Roads - Calapan City		43,900,000.00 ✓
Construction/Concreting of Various Roads - Naujan ✓	8918-1-5 ✓	
Concreting of Road at Adrialuna, Naujan ✓		2,000,000.00 ✓
Concreting of Road at Antipolo, Naujan ✓		800,000.00 ✓
Concreting of Road at Apitong, Naujan ✓		1,000,000.00 ✓
Concreting of Road at Barcenaga, Naujan ✓		1,000,000.00 ✓
Upgrading/Improvement of Road and Construction of Drainage Canal at Malaya, Naujan ✓		4,500,000.00 ✓
Concreting of Road at Sampaguita, Naujan ✓		1,000,000.00 ✓
Total Construction/Concreting of Various Roads - Naujan		10,300,000.00 ✓
Construction/Concreting of Various Roads - Victoria ✓	8918-1-6 ✓	
Concreting of Road at Loyal to San Gabriel, Victoria ✓		10,000,000.00 ✓
Total Construction/Concreting of Various Roads - Victoria		10,000,000.00 ✓


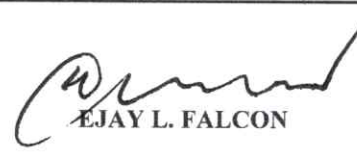
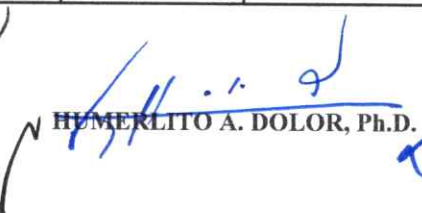




 DIWATA N. BETHZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.2 Appropriations for Development Programs and Projects
A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
Construction/Concreting of Various Roads - Socorro ✓ Concreting of Road at Zone IV, Socorro ✓ <i>Total Construction/Concreting of Various Roads - Socorro</i> ✓	8918-1-7 ✓	1,000,000.00 ✓ 1,000,000.00 ✓
Construction/Concreting of Various Roads - Pola ✓ Concreting of Road at Tiguihan, Pola ✓ <i>Total Construction/Concreting of Various Roads - Pola</i> ✓	8918-1-8 ✓	3,000,000.00 ✓ 3,000,000.00 ✓
Construction/Concreting of Various Roads - Pinamalayan ✓ Concreting of Road at Papandayan, Pinamalayan ✓ Concreting of Road at Lumangbayan, Pinamalayan ✓ <i>Total Construction/Concreting of Various Roads - Pinamalayan</i> ✓	8918-1-9 ✓	2,000,000.00 ✓ 1,000,000.00 ✓ 3,000,000.00 ✓
Construction/Concreting of Various Roads - Gloria ✓ Concreting of Road at Maligaya, Gloria ✓ Concreting of Farm to Market Road at Agos, Gloria ✓ Concreting of Farm to Market Road at Malamig, Gloria ✓ <i>Total Construction/Concreting of Various Roads - Gloria</i> ✓	8918-1-10 ✓	1,000,000.00 ✓ 1,000,000.00 ✓ 1,000,000.00 ✓ 3,000,000.00 ✓
Construction/Concreting of Various Roads - Bansud ✓ Concreting of Road at Salcedo, Bansud ✓ Concreting of Road at Villa Pag-asa (going to school), Bansud ✓ Concreting of Road at Villa Pag-asa, Bansud ✓ <i>Total Construction/Concreting of Various Roads - Bansud</i> ✓	8918-1-11 ✓	1,500,000.00 ✓ 1,500,000.00 ✓ 1,000,000.00 ✓ 4,000,000.00 ✓
Construction/Concreting of Various Roads - Bongabong ✓ Concreting of Road at Ipil, Bongabong ✓ Concreting of Road at Malitbog, Bongabong ✓ Concreting of Road at Kaligtasan - San Jose, Bongabong ✓ Concreting of Road at San Jose, Bongabong - Maraska, Roxas ✓ Concreting of Road at Bagong Bayan II, Bongabong ✓ Concreting of Farm to Market Road at Anilao, Bongabong ✓ Concreting of Road at Hagupit, Bongabong ✓ Concreting of Road at Orcunoma, Bongabong ✓ <i>Total Construction/Concreting of Various Roads - Bongabong</i> ✓	8918-1-12 ✓	1,000,000.00 ✓ 1,000,000.00 ✓ 1,000,000.00 ✓ 1,500,000.00 ✓ 1,000,000.00 ✓ 1,000,000.00 ✓ 1,000,000.00 ✓ 1,000,000.00 ✓ 8,500,000.00 ✓
Construction/Concreting of Various Roads - Roxas ✓ Concreting of Road at Maraska, Roxas ✓ Concreting of Farm to Market Road at San Vicente, Roxas ✓ Concreting of Road at Paclasan, Roxas ✓ Concreting of Road at Bagumbayan, Roxas ✓ <i>Total Construction/ Concreting of Various Roads - Roxas</i> ✓	8918-1-13 ✓	1,000,000.00 ✓ 1,000,000.00 ✓ 1,000,000.00 ✓ 1,250,000.00 ✓ 4,250,000.00 ✓
Construction/Concreting of Various Roads - Mansalay ✓ Concreting of Road (leading to campsite) at Cabalwa, Mansalay ✓ Concreting of Farm to Market Road at Maliwanag, Mansalay ✓ Concreting of Farm to Market Road at Cabalwa, Mansalay ✓ Opening of Road at Sta. Brigida, Mansalay ✓ <i>Total Construction/ Concreting of Various Roads - Mansalay</i> ✓	8918-1-14 ✓	5,000,000.00 ✓ 1,000,000.00 ✓ 1,000,000.00 ✓ 2,000,000.00 ✓ 9,000,000.00 ✓

 DIWATA H. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.2 Appropriations for Development Programs and Projects
A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
Construction/Concreting of Various Roads - Bulalacao ✓	8918-1-15 ✓	
Concreting of Road (Pocanil) at San Roque, Bulalacao ✓		2,500,000.00
Concreting of Road at San Roque, Bulalacao ✓		1,000,000.00
Improvement of San Roque-Bangkal-San Juan-Tafarma-Sinarayan Road, Bulalacao ✓		15,000,000.00
Concreting of Farm to Market Road at Poblacion, Bulalacao ✓		1,000,000.00
Concreting of Farm to Market Road at Balatasan, Bulalacao ✓		1,000,000.00
Total Construction/Concreting of Various Roads - Bulalacao ✓		20,500,000.00
Total Construction/Concreting of Various Roads ✓		120,450,000.00
Construction/ Rehabilitation of Flood Controls ✓	8918-3 ✓	
Construction of Drainage Canals ✓	8918-3-2 ✓	
Completion of Drainage Canal at Dulangan I, Baco ✓		700,000.00
Construction of Drainage Canal at Tibag, Calapan City ✓		1,000,000.00
Completion of Drainage Canal at San Juan, Victoria ✓		2,000,000.00
Construction of Water Impounding (Gabion Type) at Manguyang, Gloria ✓		2,000,000.00
Construction of Drainage Canal at Tambong, Gloria ✓		1,000,000.00
Total Construction of Drainage Canals ✓		6,700,000.00
Total Construction/ Rehab of Flood Controls ✓		6,700,000.00
Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches ✓	8918-4 ✓	
Completion of Footbridge at Bancuro, Naujan ✓		2,250,000.00
Completion of Footbridge at Malvar, Naujan ✓		2,000,000.00
Completion of Footbridge at Dao, Naujan ✓		2,000,000.00
Completion of Footbridge at Poblacion IV, Victoria ✓		2,750,000.00
Construction of Box Culvert at Antonino, Victoria ✓		3,000,000.00
Rehabilitation of Pula-Campamento Bridge at Pola ✓		6,000,000.00
Completion of Bridge at Maluanluan, Pola ✓		3,000,000.00
Completion of Bridge at Bacungan, Pinamalayan ✓		1,500,000.00
Construction of Box Culvert at Maragooc, Gloria ✓		1,000,000.00
Total Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches ✓		23,500,000.00
Construction/Rehabilitation of Other Structure ✓	8918-5 ✓	
Construction of Calapan Modern Transport Terminal (Phase 2) at Calapan City ✓		25,000,000.00
Construction of Oriental Mindoro BSP and GSP Campsite ✓		15,000,000.00
Completion of Tourism Assistance Desk at Pocanil, San Roque, Bulalacao ✓		500,000.00
Completion of Processing Facility at Demo Farm at Merit, Victoria ✓		2,000,000.00
Installation of Electrical System at Provincial Agriculture Center at Merit, Victoria ✓		6,000,000.00
Installation of Generator System at Provincial Agriculture Center at Merit, Victoria ✓		6,000,000.00
Completion of IT Park at Calapan City ✓		5,000,000.00
Total Construction/Rehabilitation of Other Structure ✓		59,500,000.00
Construction/Improvement of Other Land Improvement ✓	8918-6 ✓	
Construction of Multi-Purpose Pavement at Sto. Niño, Puerto Galera ✓		700,000.00
Improvement of Multi-Purpose Pavement at Sapul, Calapan City ✓		750,000.00
Total Construction/Improvement of Other Land Improvement ✓		1,450,000.00
Other Miscellaneous Economic Services ✓	8999 ✓	
Cost Sharing Program ✓	8999A ✓	






 DIWATA H. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
 3.2 Appropriations for Development Programs and Projects
 A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
Counterpart of Construction materials for Economic Development Projects Subsidy to Other Local Government Units ✓	8999A-2 ✓ 5-02-14-030 ✓	11,266,714.00
Acquisition of Heavy Equipment for the Maintenance of Roads - Provincewide ✓	8999B	7,000,000.00
Total Economic Services Sector - 20%DF ✓		248,366,714.00
Total Special Purpose Appropriations (SPAs)- 20% Development Fund ✓		465,911,714.00
Total Appropriations		465,911,714.00


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERLITO A. DOLOR, Ph.D.

B. Special Provisions

- 1 **Use of Program/Project Appropriations.** The appropriated program/project funds shall be used on the intended purposes. New programs shall be supported by concept or program designs. Disbursements shall be based on the approved budget execution forms and released allotments for the period and shall be guided by the existing policies/IRR and COA disbursement rules and regulations. In the preparation of the budget execution forms, the pertinent provisions under the General Provisions shall be observed.

> **Public Infrastructure Projects.**

- a. No government building/facility/land improvement shall be undertaken without clear ownership documents of the site to avoid delay or non-implementation of the project. Realignment of appropriation for project may be allowed provided that there is supporting resolution from barangay or municipality concerned requesting such realignment for valid reason and for new project to be implemented in the same LGU. All projects to be implemented should be in the approved AIP of the LGU and in the LGU and in the PPMP of the provincial government.
- b. Only those public works/projects which are included in the PPMP shall be implemented. Except for provincial government hospital buildings and related facilities which may be undertaken by administration, all projects concerning development of roads, bridges, flood controls, public buildings, irrigations and other infra projects with an aggregate amount of P1,000,000.00 and above shall be undertaken by straight contract. Subject to the availability of funds, counterpart funding assistance for infra projects (financial or construction materials) shall be granted provided that the project is included in the barangay/municipal AIP and the proponent has counterpart appropriation for same. Requests for infra projects or counterpart assistance when not in the barangay or municipal AIP shall not be given due course during the year but shall be included in the following year's priorities. The request shall be supported by certified true copy of AIP bearing the pertinent LGU counterpart and the certification of the Barangay Captain as to availability of appropriation for the counterpart to be attested by the Municipal Budget Officer.
- c. To standardize the construction/concreting or implementation of various road projects, the following shall be observed:
- i. Barangay Roads – shall be minimum of 4 meters wide and 9 inches thick except for roads duly certified by the PE not frequently traversed by heavy equipment or 6-wheel vehicle and above which shall be 3 meters wide and 6 inches thick;
 - ii. Provincial Roads – shall be minimum of 5 meters wide and 9 inches thick
 - iii. Slope protection and shoulder embankment shall be included in the Program of Works if necessary.
- d. No lumpsum amount of appropriation for infrastructure projects of PGOM shall be disbursed or implemented without prior Sangguniang Panlalawigan authority or approval of the breakdown of objects of expenditure or listing of the specific projects.
- For this purpose, the Provincial Governor shall justify and request the passage by the Sangguniang Panlalawigan of a Resolution authorizing the listed projects chargeable to any lumpsum appropriation intended for the purpose/s in the AB. The request shall be justified and supported by the Project List or Breakdown of Objects of Expenditure and Certification of availability of lumpsum appropriations from the Provincial Finance Committee.

> **Cost Sharing Programs.** The appropriations for cost sharing programs/projects shall be supported by MOA and/or resolutions from lower LGUs requesting counterpart funding from the PGOM with specified provision for their own share or counterpart for requested project shall be granted. Said project should be in the AIP of the LGU. The appropriations shall be treated as subsidy when the funds are to be transferred to the lower LGU or NGA or as PPA expenditures if the programs/projects are to be administered or implemented by the Provincial Government.

> **Streetlighting.** Requests for streetlighting should be supported by certification by the Barangay Captain and noted by the Municipal Budget Officer that there is sufficient appropriation for electricity expenses to cover monthly bill.

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

DIWATA H. FETIZANAN

EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
3.3 Other Special Purpose Appropriations
A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
General Public Services Sector	1000	
Repair/Rehabilitation of Government Buildings/Facilities	1917	
Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures	1917-1	
Repair/Upgrading of Provincial Capitol Office Buildings, Camilmil, Calapan City		200,000,000.00
Total Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures		200,000,000.00
Repair/Rehabilitation of Other Structures	1917-4	
Rehabilitation of Public Market at Bansud		20,000,000.00
Total Repair/Rehabilitation of Other Structures		20,000,000.00
Total Repair/Rehabilitation of Government Buildings/Facilities		220,000,000.00
Construction/Improvement of Government Buildings/ Facilities/ Structures	1918	
Construction/Improvement of Various Government Buildings/Facilities/ Structures	1918-2	
Improvement of Municipal Plaza at Gloria		10,000,000.00
Total Construction/Improvement of Various Government Buildings/Facilities/ Structures		10,000,000.00
Construction of Land Improvements	1918-3	
Construction of Concrete Perimeter Fence (Registry of Deeds Compound) at Sta. Isabel, Calapan City		500,000.00
Total Construction of Land Improvements		500,000.00
Construction of Other Structures	1918-4	
Completion of Flea Market at San Isidro, Victoria		1,000,000.00
Total Construction of Other Structures		1,000,000.00
Total Construction/Improvement of Government Buildings/ Facilities/ Structures		11,500,000.00
Total General Public Services Sector - GF		231,500,000.00
Social Services Sector	3000	
Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918	
Construction of 1 CL at Ecological Public Secondary School, Saclag, Caagutayan, San Teodoro		1,500,000.00
Construction of School Canteen at Ibaba West ES, Calapan City		1,000,000.00
Construction of Multi-purpose Building at Porfirio Comia ES, Barcenaga Naujan		3,500,000.00
Completion of Classroom at Simon Gayutin ES, Poblacion III, Victoria		500,000.00
Construction of 2 CL at Batuhan ES, Pola		3,500,000.00
Completion of Covered Court at Domingo Yu Chu HS, Maluanluan, Pola		1,000,000.00
Construction of Stage at Domingo Yu Chu at Maluanluan, Pola		1,500,000.00
Construction of CL at Papandayan ES, Pinamalayan		1,400,000.00
Improvement of Covered Court at Doña Asuncion Reyes MES, Zone I, Pinamalayan		1,400,000.00
Construction of Multi-Purpose Building at Bansud NHS-Regional Science High School for MIMAROPA, Bansud		1,600,000.00
Construction of Common CR at Bongabong Technical Vocational College, Poblacion, Bongabong		200,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON

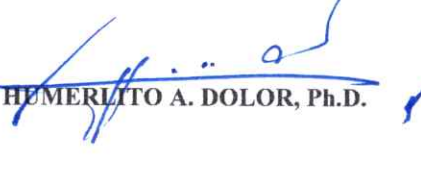

HUMERALITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
 3.3 Other Special Purpose Appropriations
 A. Proposed New Appropriations

Program/Project/Activity	Account Code	Budget Year Expenditures 2024
Construction of Bahay Kubo Style for Reading Kiosk at Little Tanauan ES, Roxas ✓		500,000.00 ✓
Construction of Covered Court at San Roque NHS, Bulalacao ✓		3,500,000.00 ✓
Completion of Perimeter Fence at Anoling HS, Pinamalayan ✓		200,000.00 ✓
Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development ✓		21,300,000.00 ✓
Total Social Services Sector - GF		21,300,000.00 ✓
Total Special Purpose Appropriations (SPAs)		252,800,000.00 ✓
Total Appropriations		252,800,000.00 ✓


 DIWATA N. MEPIZANAN


 EJAY L. FALCON


 HEMERLITO A. DOLOR, Ph.D.

B. Special Provisions

- 1 **Use of Program/Project Appropriations.** The appropriated program/project funds shall be used on the intended purposes. New programs shall be supported by concept or program designs. Disbursements shall be based on the approved budget execution forms and released allotments for the period and shall be guided by the existing policies/IRR and COA disbursement rules and regulations. In the preparation of the budget execution forms, the pertinent provisions under the General Provisions shall be observed.

> Public Infrastructure Projects.

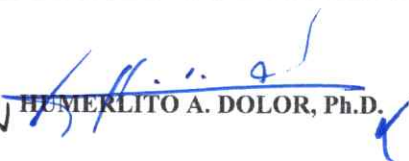
- a. No government building/facility/land improvement shall be undertaken without clear ownership documents of the site to avoid delay or non-implementation of the project. Realignment of appropriation for project may be allowed provided that there is supporting resolution from barangay or municipality concerned requesting such realignment for valid reason and for new project to be implemented in the same LGU. All projects to be implemented should be in the approved AIP of the LGU and in the LGU and in the PPMP of the provincial government.
- b. Only those public works/projects which are included in the PPMP shall be implemented. Except for provincial government hospital buildings and related facilities which may be undertaken by administration, all projects concerning development of roads, bridges, flood controls, public buildings, irrigations and other infra projects with an aggregate amount of P1,000,000.00 and above shall be undertaken by straight contract. Subject to the availability of funds, counterpart funding assistance for infra projects (financial or construction materials) shall be granted provided that the project is included in the barangay/municipal AIP and the proponent has counterpart appropriation for same. Requests for infra projects or counterpart assistance when not in the barangay or municipal AIP shall not be given due course during the year but shall be included in the following year's priorities. The request shall be supported by certified true copy of AIP bearing the pertinent LGU counterpart and the certification of the Barangay Captain as to availability of appropriation for the counterpart to be attested by the Municipal Budget Officer.
- c. No lumpsum amount of appropriation for infrastructure projects of PGOM shall be disbursed or implemented without prior Sangguniang Panlalawigan authority or approval of the breakdown of objects of expenditure or listing of the specific projects.

For this purpose, the Provincial Governor shall justify and request the passage by the Sangguniang Panlalawigan of a Resolution authorizing the listed projects chargeable to any lumpsum appropriation intended for the purpose/s in the AB. The request shall be justified and supported by the Project List or Breakdown of Objects of Expenditure and Certification of availability of lumpsum appropriations from the Provincial Finance Committee.

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


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMIERLITO A. DOLOR, Ph.D.

X. PROVINCIAL TOURISM OFFICE

Mandate : Tourism Development Planning and Coordination, Tourism Public Affairs and Cultural Affairs ✓
Vision : Oriental Mindoro as an Agri-Ecotourism destination of choice and center for investments ✓
Mission : The Provincial Office is committed to promote the development of tourism and cultural affairs ✓
Organizational Outcome : Intensified local tourism development, tourism promotions and cultural affairs ✓

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
8912	Provincial Tourism Office	Tourism Services							
8912-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,779,873.40	2,369,160.00	558,000.00	8,707,033.40	
8912-2	Operations								
8912-2-1	Tourism Development Planning and Coordination Services		% of tourism development planning and coordination services provided	100% of tourism development planning and coordination services	2,726,510.00	5,369,000.00	-	8,095,510.00	
8912-2-2	Tourism Public Affairs Services		% of tourism public affairs services delivered	100% of tourism public affairs services	3,683,885.70	8,096,652.00	100,000.00	11,880,537.70	
8912-2-3	Cultural Affairs Services		% of cultural affairs services delivered	100% of cultural affairs services	2,954,887.40	4,952,188.00	-	7,907,075.40	
8912-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	386,878.50	155,000.00	-	541,878.50	
Total Appropriations					15,532,035.00	20,942,000.00	658,000.00	37,132,035.00	


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERALITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures
A. Proposed New Appropriations

Object of Expenditures	Account Code	Budget Year Expenditures 2024
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular ✓	5-01-01-010	10,699,992.00
Other Compensation ✓		
PERA ✓	5-01-02-010	720,000.00
Representation Allowance ✓	5-01-02-020	102,000.00
Clothing/Uniform Allowance ✓	5-01-02-040	180,000.00
Overtime and Night Pay ✓	5-01-02-130	100,000.00
Year End Bonus ✓	5-01-02-140	891,666.00
Cash Gift ✓	5-01-02-150	150,000.00
Other Bonuses and Allowances ✓	5-01-02-990	
Mid-Year Bonus ✓		891,666.00
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010	1,284,008.00
PAG-IBIG Contributions ✓	5-01-03-020	214,009.00
PHILHEALTH Contributions ✓	5-01-03-030	262,694.00
Employees Compensation Insurance Premiums ✓	5-01-03-040	36,000.00
Total Personal Services ✓		15,532,035.00
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010	700,000.00
Training Expenses ✓	5-02-02-010	1,200,000.00
Office Supplies Expense ✓	5-02-03-010	1,014,715.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090	900,000.00
Other Supplies and Materials Expenses ✓	5-02-03-990	4,207,133.00
Water Expenses ✓	5-02-04-010	30,000.00
Postage and Courier Services ✓	5-02-05-010	15,000.00
Telephone Expenses ✓	5-02-05-020	60,000.00
Internet Subscription Expenses ✓	5-02-05-030	96,000.00
Prizes ✓	5-02-06-020	2,150,000.00
Other Professional Services ✓	5-02-11-990	2,006,000.00
Other General Services ✓	5-02-12-990	1,488,000.00
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050	50,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060	150,000.00
Rep. & Maint. - Furniture and Fixtures ✓	5-02-13-070	50,000.00
Subsidy to Other Local Government Units ✓	5-02-14-030	750,000.00
Fidelity Bond Premiums ✓	5-02-16-020	45,500.00
Other Maintenance & Operating Expenses		
Advertising Expenses ✓	5-02-99-010	100,000.00
Printing and Publication expenses ✓	5-02-99-020	835,000.00
Representation Expenses ✓	5-02-99-030	2,314,652.00
Rent Expenses ✓	5-02-99-050	1,300,000.00
Subscription Expenses ✓	5-02-99-070	720,000.00
Donations ✓	5-02-99-080	740,000.00
Other Maintenance & Operating Expenses ✓	5-02-99-990	20,000.00
Total M O O E ✓		20,942,000.00
Capital Outlays ✓		
Office Equipment ✓	1-07-05-020	428,000.00
Information and Communication Technology Equipment ✓	1-07-05-030	100,000.00
Other Property, Plant and Equipment ✓	1-07-99-990	130,000.00
Total Capital Outlays		658,000.00
Total Appropriations		37,132,035.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents. ✓		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

Y. PROVINCIAL TOURISM, INVESTMENT & ENTERPRISE DEVELOPMENT OFFICE

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
8992A	Provincial Tourism, Investment and Enterprise Development Office ✓	Tourism, Investment & Enterprise Development Services ✓							
8992A-1	General Administration and Support Services ✓		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	2,036,602.00 ✓			2,036,602.00 ✓	
Total Appropriations					2,036,602.00	-	-	2,036,602.00	


 DIWATA H. RETIZANAN


 EJAY L. FALCON


 EMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditures	Account Code	Budget Year Expenditures 2024
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	1,428,671.00
Other Compensation		
PERA	5-01-02-010	24,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00
Year End Bonus	5-01-02-140	119,858.00
Cash Gift	5-01-02-150	5,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		119,858.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	171,441.00
PAG-IBIG Contributions	5-01-03-020	28,574.00
PHILHEALTH Contributions	5-01-03-030	30,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00
Total Personal Services		2,036,602.00
Total Appropriations		2,036,602.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.		


 DIWATA H. BETHZANAN


 EJAY L. FALCON


 EMERLITO A. DOLOR, Ph.D.

Z. PROVINCIAL COOPERATIVE DEVELOPMENT OFFICE

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code (1)	Program/Project/Activity (2)	Major Final Output (3)	Performance Indicator (PI) (4)	Target (5)	Budget Year 2024				Total (9)
					PS (6)	MOOE (7)	FE	CO (8)	
8992B	Provincial Cooperative Development Office	Cooperative Development Services							
8992B-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,235,439.95	1,273,100.00		-	7,508,539.95
8992B-2	Operations								
8992B-2-1	Cooperative Development Services		% of cooperative development services delivered	100% of cooperative development services	3,419,681.20	3,733,000.00		-	7,152,681.20
8992B-2-2	Investment Promotion Services		% of investment promotions and marketing services delivered	100% of investment promotions and marketing services	2,842,568.05	602,900.00		-	3,445,468.05
8992B-2-3	Enterprise Development Services		% of enterprise development services performed	100% of enterprise development services	3,131,913.05	2,316,000.00		-	5,447,913.05
8992B-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	407,533.25	75,000.00		-	482,533.25
Total Appropriations					16,037,135.50	8,000,000.00		-	24,037,135.50


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditures	Account Code	Budget Year Expenditures 2024
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular ✓	5-01-01-010 ✓	11,202,961.50
Other Compensation ✓		
PERA ✓	5-01-02-010 ✓	624,000.00
Representation Allowance ✓	5-01-02-020 ✓	102,000.00
Clothing/Uniform Allowance ✓	5-01-02-040 ✓	156,000.00
Overtime and Night Pay ✓	5-01-02-130 ✓	80,000.00
Year End Bonus ✓	5-01-02-140 ✓	933,627.00
Cash Gift ✓	5-01-02-150 ✓	130,000.00
Other Bonuses and Allowances ✓	5-01-02-990 ✓	
Mid-Year Bonus ✓		933,627.00
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010 ✓	1,344,365.00
PAG-IBIG Contributions ✓	5-01-03-020 ✓	224,068.00
PHILHEALTH Contributions ✓	5-01-03-030 ✓	275,287.00
Employees Compensation Insurance Premiums ✓	5-01-03-040 ✓	31,200.00
Total Personal Services ✓		16,037,135.50
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	200,000.00
Training Expenses ✓	5-02-02-010 ✓	775,000.00
Office Supplies Expense ✓	5-02-03-010 ✓	553,000.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090 ✓	370,000.00
Other Supplies and Materials Expenses ✓	5-02-03-990 ✓	539,000.00
Water Expenses ✓	5-02-04-010 ✓	10,000.00
Postage and Courier Services ✓	5-02-05-010 ✓	2,600.00
Telephone Expenses ✓	5-02-05-020 ✓	43,000.00
Internet Subscription Expenses ✓	5-02-05-030 ✓	21,000.00
Prizes ✓	5-02-06-020 ✓	1,300,000.00
Other Professional Services ✓	5-02-11-990 ✓	936,000.00
Other General Services ✓	5-02-12-990 ✓	618,000.00
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050 ✓	32,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060 ✓	115,000.00
Subsidy - Others ✓	5-02-14-990 ✓	1,100,000.00
Fidelity Bond Premiums ✓	5-02-16-020 ✓	7,500.00
Other Maintenance & Operating Expenses ✓		
Advertising Expenses ✓	5-02-99-010 ✓	25,000.00
Printing and Publication expenses ✓	5-02-99-020 ✓	190,000.00
Representation Expenses ✓	5-02-99-030 ✓	750,000.00
Rent Expenses ✓	5-02-99-050 ✓	232,900.00
Other Maintenance & Operating Expenses ✓	5-02-99-990 ✓	180,000.00
Total M O O E		8,000,000.00
Total Appropriations		24,037,135.50
B. Special Provisions		
<p>1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.</p>		

DIWATA H. FETIZANAN ✓

EJAY L. FALCON ✓

HUMERLITO A. DOLOR, Ph.D. ✓

AA. PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
9991	Provincial Disaster Risk Reduction and Management Office ✓	Disaster Risk Reduction Management Services							
9991-1	General Administration and Support Services ✓		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	3,931,755.70	1,202,500.00	-	5,134,255.70	
9991-2	Operations ✓								
9991-2-1	Research, Planning, Administration and Training Services ✓		% of required researches, planning, administration and training activities undertaken ✓	100% of required researches, planning, administration and training activities ✓	1,580,404.00	888,000.00	-	2,468,404.00	
9991-2-2	Operations and Warning ✓		% of required operations and warning activities undertaken ✓	100% of required operations and warning activities ✓	3,696,449.75	1,128,000.00	-	4,824,449.75	
9991-2-3	Related/Other Services ✓		% of required related/other services provided ✓	100% of required related/other services ✓	447,821.55	-	-	447,821.55	
Total Appropriations-Office					9,656,431.00	3,218,500.00	-	12,874,931.00	





 DIWATA H. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

AA. PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
Special Purpose Appropriations									
9000 ✓	Other Services Sector ✓								
9940 ✓	Provincial Disaster Risk Reduction Management Program ✓								
9940-1 ✓	Prevention and Mitigation ✓		% of required prevention and mitigation activities undertaken ✓	100% of required prevention and mitigation activities ✓		4,500,000.00 ✓			4,500,000.00 ✓
9940-2 ✓	Preparedness ✓		% of required preparedness activities undertaken ✓	100% of required preparedness activities ✓		17,551,350.00 ✓		51,800,000.00 ✓	69,351,350.00 ✓
9940-3 ✓	Response ✓		% of required response activities undertaken ✓	100% of required response activities ✓		38,081,454.00 ✓			38,081,454.00 ✓
9940-4 ✓	Rehabilitation and Recovery ✓		% of required rehabilitation and recovery activities undertaken ✓	100% of required rehabilitation and recovery activities ✓		150,000.00 ✓			150,000.00 ✓
	Total Special Purpose Appropriations					60,282,804.00		51,800,000.00	112,082,804.00
Total Appropriations					9,656,431.00	63,501,304.00		51,800,000.00	124,957,735.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures
A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular ✓	5-01-01-010 ✓	6,296,016.00 ✓
Other Compensation ✓		
PERA ✓	5-01-02-010 ✓	312,000.00 ✓
Representation Allowance ✓	5-01-02-020 ✓	102,000.00 ✓
Clothing/Uniform Allowance ✓	5-01-02-040 ✓	78,000.00 ✓
Overtime and Night Pay ✓	5-01-02-130 ✓	700,000.00 ✓
Year End Bonus ✓	5-01-02-140 ✓	524,668.00 ✓
Cash Gift ✓	5-01-02-150 ✓	65,000.00 ✓
Other Bonuses and Allowances ✓	5-01-02-990 ✓	
Mid-Year Bonus ✓		524,668.00 ✓
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010 ✓	755,527.00 ✓
Pag-IBIG Contributions ✓	5-01-03-020 ✓	125,925.00 ✓
PHILHEALTH Contributions ✓	5-01-03-030 ✓	152,027.00 ✓
Employees Compensation Insurance Premiums ✓	5-01-03-040 ✓	15,600.00 ✓
Other Personnel Benefits ✓	5-01-04-990 ✓	
Loyalty Cash Award ✓		5,000.00 ✓
Total Personal Services ✓		9,656,431.00
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	30,000.00 ✓
Office Supplies Expenses ✓	5-02-03-010 ✓	83,448.00 ✓
Other Supplies and Materials Expenses ✓	5-02-03-990 ✓	55,667.00 ✓
Water Expenses ✓	5-02-04-010 ✓	60,000.00 ✓
Electricity Expenses ✓	5-02-04-020 ✓	80,000.00 ✓
Postage and Courier Services ✓	5-02-05-010 ✓	2,000.00 ✓
Telephone Expenses ✓	5-02-05-020 ✓	63,600.00 ✓
Internet Subscription Expenses ✓	5-02-05-030 ✓	60,000.00 ✓
Cable, Satellite, Telegraph & Radio Expenses ✓	5-02-05-040 ✓	10,000.00 ✓
Other Professional Services ✓	5-02-11-990 ✓	1,080,000.00 ✓
Janitorial Services ✓	5-02-12-020 ✓	102,000.00 ✓
Other General Services ✓	5-02-12-990 ✓	1,158,000.00 ✓
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050 ✓	140,000.00 ✓
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060 ✓	286,000.00 ✓
Fidelity Bond Premiums ✓	5-02-16-020 ✓	2,785.00 ✓
Other Maint. & Operating Expenses ✓		
Other Maint. & Operating Expenses ✓	5-02-99-990 ✓	5,000.00 ✓
Total M O E ✓		3,218,500.00
Total Appropriations		12,874,931.00

B. Special Provisions

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


DIWATA H. FETIZANAN


EJAY L. FALCON


EMERITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations
 3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND
 A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Provincial Disaster Risk Reduction Management Program		
QUICK RESPONSE FUND (30%)		
Response - QRF 30% ✓		38,081,454.00
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%) ✓		
Prevention and Mitigation ✓		
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	80,000.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090 ✓	70,000.00
Other Supplies & Materials Expenses ✓	5-02-03-990 ✓	900,000.00
Insurance Expenses ✓	5-02-16-030 ✓	3,300,000.00
Other Maint. & Operating Expenses ✓		
Representation Expenses ✓	5-02-99-030 ✓	150,000.00
Total M O O E ✓		4,500,000.00
Total Prevention and Mitigation ✓		4,500,000.00
Preparedness ✓		
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	1,775,000.00
Training Expenses ✓	5-02-02-010 ✓	8,152,205.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090 ✓	2,080,000.00
Other Supplies & Materials Expenses ✓	5-02-03-990 ✓	3,439,145.00
Other Professional Services ✓	5-02-11-990 ✓	200,000.00
Taxes, Duties and Licenses ✓	5-02-16-010 ✓	120,000.00
Other Maint. & Operating Expenses ✓		
Printing and Publication expenses ✓	5-02-99-020 ✓	155,000.00
Representation Expenses ✓	5-02-99-030 ✓	1,580,000.00
Transportation and Delivery Expenses ✓	5-02-99-040 ✓	50,000.00
Total M O O E ✓		17,551,350.00
Capital Outlays ✓		
Construction and Heavy Equipment	1-07-05-080 ✓	51,800,000.00
Total Capital Outlays		51,800,000.00
Total Preparedness ✓		69,351,350.00
Rehabilitation and Recovery ✓		
Travelling Expenses - Local ✓	5-02-01-010 ✓	50,000.00
Other Maint. & Operating Expenses ✓		
Representation Expenses ✓	5-02-99-030 ✓	100,000.00
Total Rehabilitation and Recovery ✓		150,000.00
Total PDRRMP ✓		112,082,804.00
Total Appropriations		112,082,804.00

B. Special Provisions

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


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 EMERLITO A. DOLOR, Ph.D.

AB. BOTIKA NG LALAWIGAN NG ORIENTAL MINDORO

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target	Budget Year 2024				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8999C	Botika ng Lalawigan ng Or. Mindoro ✓	Pharmaceutical Services ✓							
8999C-1	Enterprise Management ✓		% of management and support services accomplished/provided ✓	100% of management and support services ✓	933,685.85	1,628,374.00		-	2,562,059.85
8999C-2 8999C-2-1	Enterprise Operations Procurement and custody of pharmaceutical stocks ✓		% of consigned and non-consigned stocks procured and taken custody of including medical supplies, drugs, and medicines to be used during the pandemic/disaster situation like the COVID-19 ✓	100% of consigned and non-consigned stocks procured and taken custody of including medical supplies, drugs, and medicines to be used during the pandemic/disaster situation like the COVID-19 ✓	863,203.40	302,000.00		-	1,165,203.40
8999C-2-2	Sale and delivery of pharmaceutical stocks ✓		% of required pharmaceutical stocks sold and delivered ✓	100% of required pharmaceutical stocks ✓	235,789.40	228,000.00		-	463,789.40
8999C-2-3	Related/Other Services ✓		% of required related/other services provided ✓	100% of required related/other services ✓	108,947.35	-		-	108,947.35
Total Appropriations					2,141,626.00	2,158,374.00		-	4,300,000.00





DIWATA H. FETIZANAN **EJAY L. FALCON** **HUMERALITO A. DOLOR, Ph.D.**

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2024
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular ✓	5-01-01-010 ✓	1,489,128.00 ✓
Other Compensation ✓		
PERA ✓	5-01-02-010 ✓	72,000.00 ✓
Clothing/Uniform Allowance ✓	5-01-02-040 ✓	18,000.00 ✓
Overtime and Night Pay ✓	5-01-02-130 ✓	50,000.00 ✓
Year End Bonus ✓	5-01-02-140 ✓	124,094.00 ✓
Cash Gift ✓	5-01-02-150 ✓	15,000.00 ✓
Other Bonuses and Allowances ✓	5-01-02-990 ✓	
Mid-Year Bonus ✓		124,094.00 ✓
Performance-Based Bonus ✓		
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010 ✓	178,696.00 ✓
PAG-IBIG Contributions ✓	5-01-03-020 ✓	29,784.00 ✓
PHILHEALTH Contributions ✓	5-01-03-030 ✓	37,230.00 ✓
Employees Compensation Insurance Premiums ✓	5-01-03-040 ✓	3,600.00 ✓
Total Personal Services		2,141,626.00
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	20,000.00 ✓
Training Expenses ✓	5-02-02-010 ✓	11,000.00 ✓
Office Supplies Expense ✓	5-02-03-010 ✓	88,000.00 ✓
Accountable Forms Expenses ✓	5-02-03-020 ✓	10,000.00 ✓
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090 ✓	150,000.00 ✓
Other Supplies and Materials Expense ✓	5-02-03-990 ✓	100,000.00 ✓
Water Expenses ✓	5-02-04-010 ✓	20,000.00 ✓
Electricity Expenses ✓	5-02-04-020 ✓	450,000.00 ✓
Telephone Expenses ✓	5-02-05-020 ✓	30,000.00 ✓
Internet Subscription Expenses ✓	5-02-05-030 ✓	25,000.00 ✓
Other Professional Services ✓	5-02-11-990 ✓	684,000.00 ✓
Janitorial Services ✓	5-02-12-020 ✓	102,000.00 ✓
Other General Services ✓	5-02-12-990 ✓	222,000.00 ✓
Rep. & Maint - Buildings and Other Structures ✓	5-02-13-040 ✓	20,000.00 ✓
Rep. & Maint - Machinery and Equipment ✓	5-02-13-050 ✓	30,000.00 ✓
Rep. & Maint - Transportation Equipment ✓	5-02-13-060 ✓	120,000.00 ✓
Taxes, Duties and Licenses ✓	5-02-16-010 ✓	50,000.00 ✓
Fidelity Bond Premiums ✓	5-02-16-020 ✓	4,500.00 ✓
Other Maintenance & Operating Expenses ✓		
Printing and Publication Expenses ✓	5-02-99-020 ✓	11,874.00 ✓
Representation Expenses ✓	5-02-99-030 ✓	10,000.00 ✓
Total M O E		2,158,374.00
Total Appropriations		4,300,000.00

B. Special Provisions

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





DIWATA H. FETIZANAN EJAY L. FALCON HUMERALITO A. DOLOR, Ph.D.

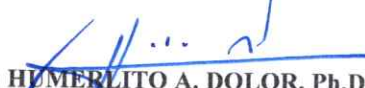
1. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURE AND BY SECTOR

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)		(4)	(5)	(6)	(7)
1. Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	167,421,000.50	218,870,812.50	94,513,450.50	6,296,016.00	487,101,279.50
Salaries and Wages - Casual/Contractual	5-01-01-020	35,000,000.00	-	-	-	35,000,000.00
Other Compensation						
PERA	5-01-02-010	9,360,000.00	12,504,000.00	6,504,000.00	312,000.00	28,680,000.00
Representation Allowance	5-01-02-020	2,790,000.00	858,000.00	714,000.00	102,000.00	4,464,000.00
Transportation Allowance	5-01-02-030	192,000.00	534,000.00	-	-	726,000.00
Clothing/Uniform Allowance	5-01-02-040	2,340,000.00	3,126,000.00	1,626,000.00	78,000.00	7,170,000.00
Subsistence Allowance	5-01-02-050	-	8,226,000.00	-	-	8,226,000.00
Laundry Allowance	5-01-02-060	-	822,600.00	-	-	822,600.00
Quarter Allowance	5-01-02-070	-	12,000.00	-	-	12,000.00
Hazard Pay	5-01-02-110	-	41,694,176.00	-	-	41,694,176.00
Overtime & Night Pay	5-01-02-130	5,900,000.00	3,630,000.00	2,230,000.00	700,000.00	12,460,000.00
Year End Bonus	5-01-02-140	13,959,767.00	18,284,381.50	7,881,028.00	524,668.00	40,649,844.50
Cash Gift	5-01-02-150	1,950,000.00	2,605,000.00	1,355,000.00	65,000.00	5,975,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-year Bonus		13,959,767.00	18,284,381.50	7,881,028.00	524,668.00	40,649,844.50
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	20,090,689.00	26,264,728.00	11,341,721.00	755,527.00	58,452,665.00
PAG-IBIG Contributions	5-01-03-020	3,348,583.00	4,377,676.00	1,890,378.00	125,925.00	9,742,562.00
PHILHEALTH Contributions	5-01-03-030	3,953,105.00	5,466,280.00	2,319,556.00	152,027.00	11,890,968.00
Employees Compensation Insurance Premiums	5-01-03-040	468,000.00	625,200.00	325,200.00	15,600.00	1,434,000.00
Terminal Leave Benefits	5-01-04-030	28,000,000.00	-	-	-	28,000,000.00
Other Personnel Benefits -	5-01-04-990					
Monetization of leave credits		6,000,000.00	-	-	-	6,000,000.00
Loyalty Cash Award		175,000.00	295,000.00	65,000.00	5,000.00	540,000.00
Total Personal Services		314,907,911.50	366,480,235.50	138,646,361.50	9,656,431.00	829,690,939.50
2. Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	8,246,200.00	7,465,200.00	5,822,019.00	30,000.00	21,563,419.00
Traveling Expenses - Foreign	5-02-01-020	50,000.00	-	-	-	50,000.00
Training Expenses	5-02-02-010	6,560,697.09	10,381,300.00	5,720,000.00	-	22,661,997.09
Office Supplies Expense	5-02-03-010	9,708,348.00	8,653,647.00	4,869,818.00	83,448.00	23,315,261.00
Accountable Form Expenses	5-02-03-020	1,500,000.00	630,000.00	-	-	2,130,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	1,820,587.00	-	1,820,587.00
Food Supplies Expenses	5-02-03-050	500,000.00	32,031,880.00	-	-	32,531,880.00
Welfare Goods Expenses	5-02-03-060	-	7,350,000.00	-	-	7,350,000.00
Drugs and Medicines Expenses	5-02-03-070	-	14,940,000.00	-	-	14,940,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	738,234.00	12,086,000.00	1,749,672.00	-	14,573,906.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	25,882,983.00	9,151,000.00	36,264,000.00	-	71,297,983.00
Agricultural and Marine Supplies Expenses	5-02-03-100	41,440.00	-	16,807,597.00	-	16,849,037.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	89,000.00	-	-	-	89,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,882,481.00	16,829,373.00	14,512,289.00	55,667.00	38,279,810.00
Water Expenses	5-02-04-010	10,363,575.00	6,653,600.00	191,000.00	60,000.00	17,268,175.00
Electricity Expenses	5-02-04-020	10,800,000.00	24,973,000.00	-	80,000.00	35,853,000.00
Postage and Courier Services	5-02-05-010	249,667.00	44,500.00	30,600.00	2,000.00	326,767.00
Telephone Expenses	5-02-05-020	3,027,300.00	756,000.00	411,000.00	63,600.00	4,257,900.00
Internet Subscription Expenses	5-02-05-030	3,895,000.00	873,700.00	267,000.00	60,000.00	5,095,700.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	55,900.00	-	10,000.00	65,900.00
Awards and Rewards Expenses	5-02-06-010	510,000.00	13,000,000.00	-	-	13,510,000.00
Prizes	5-02-06-020	700,000.00	4,128,000.00	4,347,000.00	-	9,175,000.00
Research, Exploration & Development Expenses	5-02-07-020	-	-	100,000.00	-	100,000.00
Confidential Expenses	5-02-10-010	3,000.00	-	-	-	3,000.00
Legal Services	5-02-11-010	100,000.00	-	-	-	100,000.00


DIWATA H. PETTANAN


EJAY L. FALCON


EMERLITO A. DOLOR, Ph.D.

1. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURE AND BY SECTOR

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Professional Services	5-02-11-990	47,077,602.00	17,966,000.00	27,026,500.00	1,080,000.00	93,150,102.00
Janitorial Services	5-02-12-020	4,359,200.00	282,000.00	-	102,000.00	4,743,200.00
Security Services	5-02-12-030	5,667,600.00	-	-	-	5,667,600.00
Other General Services	5-02-12-990	28,060,000.00	7,900,240.00	9,127,290.00	1,158,000.00	46,245,530.00
Rep. & Maint. - Land Improvements	5-02-13-020	-	-	45,000.00	-	45,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	175,000.00	1,980,000.00	4,500,000.00	-	6,655,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	2,246,111.00	1,560,000.00	36,987,000.00	140,000.00	40,933,111.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	7,267,000.00	2,750,000.00	4,895,000.00	286,000.00	15,198,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	230,000.00	120,000.00	50,000.00	-	400,000.00
Rep. & Maint. - Other Property, Plant & Equipment	5-02-13-990	17,500.00	235,000.00	-	-	252,500.00
Financial Assistance/Subsidy						
Subsidy to NGAs	5-02-14-020	6,548,000.00	-	-	-	6,548,000.00
Subsidy to Other Local Government Units	5-02-14-030	5,670,000.00	300,000.00	950,000.00	-	6,920,000.00
Subsidy to Other Funds	5-02-14-060	-	28,662,000.00	-	-	28,662,000.00
Subsidy-Others	5-02-14-990	24,373,502.41	-	5,050,000.00	-	29,423,502.41
Taxes, Duties and Licenses	5-02-16-010	2,225,065.00	380,000.00	-	-	2,605,065.00
Fidelity Bond Premiums	5-02-16-020	250,662.00	356,050.00	74,500.00	2,785.00	683,997.00
Insurance Expenses	5-02-16-030	7,500,000.00	360,000.00	-	-	7,860,000.00
Other Maint. & Operating Expenses						
Advertising Expenses	5-02-99-010	3,780,000.00	-	125,000.00	-	3,905,000.00
Printing and Publication Expenses	5-02-99-020	1,332,000.00	718,520.00	1,479,990.00	-	3,530,510.00
Representation Expenses	5-02-99-030	18,523,370.00	9,729,240.00	5,560,972.00	-	33,813,582.00
Transportation & Delivery Expenses	5-02-99-040	80,000.00	30,000.00	-	-	110,000.00
Rent Expenses	5-02-99-050	472,000.00	1,169,600.00	1,796,900.00	-	3,438,500.00
Membership Dues & Cont'ns to Organization	5-02-99-060	1,543,500.00	107,500.00	10,000.00	-	1,661,000.00
Subscription Expenses	5-02-99-070	73,000.00	45,000.00	730,000.00	-	848,000.00
Donations	5-02-99-080	31,550,000.00	12,584,000.00	4,740,000.00	-	48,874,000.00
Other Maint. & Operating Expenses	5-02-99-990	327,550.00	1,001,950.00	338,500.00	5,000.00	1,673,000.00
Total M O O E		289,196,587.50	258,240,200.00	196,399,234.00	3,218,500.00	747,054,521.50
3. Financial Expenses						
Other Financial Charges	5-03-01-990	63,400.00	-	-	-	63,400.00
Total Financial Expenses		63,400.00	-	-	-	63,400.00
4. Capital Outlay						
Office Equipment	1-07-05-020	800,766.00	915,000.00	528,000.00	-	2,243,766.00
Information and Communication Tech Equip't	1-07-05-030	100,000.00	650,000.00	2,400,000.00	-	3,150,000.00
Marine and Fishery Equipment	1-07-05-050	-	-	400,000.00	-	400,000.00
Medical Equipment	1-07-05-110	-	331,000.00	-	-	331,000.00
Technical and Scientific Equipment	1-07-05-140	-	-	1,300,000.00	-	1,300,000.00
Motor Vehicles	1-07-06-010	-	2,000,000.00	-	-	2,000,000.00
Other Property, Plant and Equipment	1-07-99-990	70,000.00	600,000.00	1,392,100.00	-	2,062,100.00
Total Capital Outlay		970,766.00	4,496,000.00	6,020,100.00	-	11,486,866.00
5. Special Purpose Appropriations						
General Fund						
<i>Development Programs/Projects</i>						
Repair/Rehabilitation of Government Buildings/Facilities	1917	220,000,000.00	-	-	-	220,000,000.00
Construction/Improvement of Government Buildings/ Facilities/Structures	1918	11,500,000.00	-	-	-	11,500,000.00
Provincial Personnel Assistance Program	1999B	5,000,000.00	-	-	-	5,000,000.00
Celebrations	1999C	-	-	-	-	-
Founding Anniversary Celebration	1999C-1	13,000,000.00	-	-	-	13,000,000.00
Cost Sharing Program	1999D	-	-	-	-	-

DIWATA H. PETIZANAN

EJAY L. FALCON

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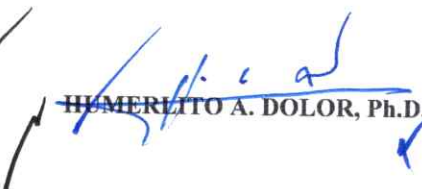
1. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURE AND BY SECTOR

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)		(4)	(5)	(6)	(7)
Counterpart for PRDP, PRNDP, Power, CRGG & other PPs	1999D-1	1,260,000.00			-	1,260,000.00
Salong Dagitab Festival	1999E	5,500,000.00			-	5,500,000.00
Active Barangay for Community Development (ABCD)	1999F	300,000.00			-	300,000.00
Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918		21,300,000.00		-	21,300,000.00
Blood Donation Program	4999A		3,255,000.00		-	3,255,000.00
Provincewide Investment Plan for Health	4999B		128,000,000.00		-	128,000,000.00
Prevention and Rehabilitation Program for Drug Dependents	4999C		5,000,000.00		-	5,000,000.00
Provincial Housing Program for Indigent Families	6999A		1,435,000.00		-	1,435,000.00
Other Miscellaneous Social Services	7999					
Cost Sharing Program	7999B					
Counterpart for Various Social Services Programs/ Projects	7999B-1		1,300,000.00		-	1,300,000.00
Galing at Serbisyo Para sa Mindoreño Action Center (GSMAC)	7999C		2,144,000.00			2,144,000.00
Other Miscellaneous Economic Services	8999					
Cost Sharing Program	8999A					
Counterpart for Various Economic Services Programs/ Projects	8999A-1			1,500,000.00	-	1,500,000.00
Provincial Disaster Risk Reduction Management Program	9940				126,938,179.00	126,938,179.00
Aid to Barangays	9998-1				425,000.00	425,000.00
Aid to Barangay Antonino, Victoria	9998-2				1,000,000.00	1,000,000.00
Discretionary Expenses	9999-1				698,949.00	698,949.00
Total General Fund Programs/Projects		256,560,000.00	162,434,000.00	1,500,000.00	129,062,128.00	549,556,128.00
20% Development Fund						
Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918		7,225,000.00		-	7,225,000.00
Repair and Maintenance of Government Facilities-Health	4917		4,000,000.00		-	4,000,000.00
Purchase, Construction and Improvement of Government Facilities- Health	4918		34,200,000.00		-	34,200,000.00
Streetlighting	6531		5,650,000.00		-	5,650,000.00
Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development	6917		1,500,000.00		-	1,500,000.00
Construction/Completion/Improvement of Gov't Buildings/Facilities	6918		70,150,000.00		-	70,150,000.00
Construction/Installation/Rehabilitation of Potable Water System - Level II & III	7999A		3,290,000.00		-	3,290,000.00
Cost Sharing Program	7999B					
Provision of Materials for Level II & III Potable Water System	7999B-2		1,030,000.00		-	1,030,000.00
20% Development Fund-Lumpsum			90,500,000.00		-	90,500,000.00
Repair and Maintenance of Government Facilities - Economic Services	8917			18,500,000.00	-	18,500,000.00
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918					
Construction/Concreting of Various Roads	8918-1			120,450,000.00	-	120,450,000.00
Construction/ Rehab of Flood Controls	8918-3			6,700,000.00	-	6,700,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


EMERLITO A. DOLOR, Ph.D.

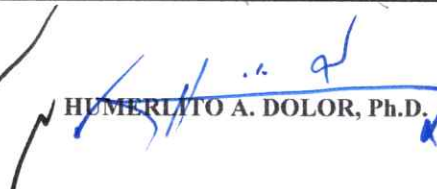
1. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURE AND BY SECTOR

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)		(4)	(5)	(6)	(7)
Construction/Rehabilitation of Bridge/ Footbridges/Hanging Bridges/RCPC/Box Culverts and Approaches	8918-4			23,500,000.00	-	23,500,000.00
Construction/Rehabilitation of Other Structure	8918-5			59,500,000.00	-	59,500,000.00
Construction/Improvement of Other Land Improvement	8918-6			1,450,000.00	-	1,450,000.00
Cost Sharing Program	8999A					
Counterpart of Construction materials for Economic Development Projects	8999A-2			11,266,714.00	-	11,266,714.00
Acquisition of Heavy Equipment for the Maintenance of Roads - Provincewide	8999B			7,000,000.00	-	7,000,000.00
Total 20% Development Fund		-	217,545,000.00	248,366,714.00	-	465,911,714.00
Total SPA		256,560,000.00	379,979,000.00	249,866,714.00	129,062,128.00	1,015,467,842.00
Total Appropriations		861,698,665.00	1,009,195,435.50	590,932,409.50	141,937,059.00	2,603,763,569.00


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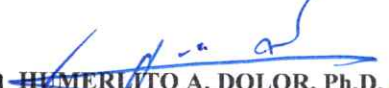
1. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURE AND BY SECTOR

Local Economic Enterprise: Botika ng Lalawigan ng Oriental Mindoro

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES SECTOR	TOTAL BLOM
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010			1,489,128.00		1,489,128.00
Other Compensation						
PERA	5-01-02-010			72,000.00		72,000.00
Clothing/Uniform Allowance	5-01-02-040			18,000.00		18,000.00
Overtime and Night Pay	5-01-02-130			50,000.00		50,000.00
Year End Bonus	5-01-02-140			124,094.00		124,094.00
Cash Gift	5-01-02-150			15,000.00		15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				124,094.00		124,094.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010			178,696.00		178,696.00
PAG-IBIG Contributions	5-01-03-020			29,784.00		29,784.00
PHILHEALTH Contributions	5-01-03-030			37,230.00		37,230.00
Employees Compensation Insurance Premiums	5-01-03-040			3,600.00		3,600.00
Total Personal Services		-	-	2,141,626.00		2,141,626.00
2. Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010			20,000.00		20,000.00
Training Expenses	5-02-02-010			11,000.00		11,000.00
Office Supplies Expense	5-02-03-010			88,000.00		88,000.00
Accountable Forms Expenses	5-02-03-020			10,000.00		10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			150,000.00		150,000.00
Other Supplies and Materials Expense	5-02-03-990			100,000.00		100,000.00
Water Expenses	5-02-04-010			20,000.00		20,000.00
Electricity Expenses	5-02-04-020			450,000.00		450,000.00
Telephone Expenses	5-02-05-020			30,000.00		30,000.00
Internet Subscription Expenses	5-02-05-030			25,000.00		25,000.00
Other Professional Services	5-02-11-990			684,000.00		684,000.00
Janitorial Services	5-02-12-020			102,000.00		102,000.00
Other General Services	5-02-12-990			222,000.00		222,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040			20,000.00		20,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050			30,000.00		30,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060			120,000.00		120,000.00
Taxes, Duties and Licenses	5-02-16-010			50,000.00		50,000.00
Fidelity Bond Premiums	5-02-16-020			4,500.00		4,500.00
Other Maintenance & Operating Expenses						
Printing and Publication Expenses	5-02-99-020			11,874.00		11,874.00
Representation Expenses	5-02-99-030			10,000.00		10,000.00
Total M O O E		-	-	2,158,374.00	-	2,158,374.00
Total Appropriations		-	-	4,300,000.00	-	4,300,000.00


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2. PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2024

OFFICE	Personal Services	M O O E	Financial Expenses	Capital Outlay	TOTAL
Provincial Governor's Office	62,213,245.00	206,591,204.50	63,400.00		268,867,849.50
Management Support Staff Division	10,378,219.00	572,250.00			10,950,469.00
Internal Audit Services Division	4,168,026.50	630,000.00			4,798,026.50
Public Information Services Division	6,124,245.00	4,715,000.00			10,839,245.00
Provincial Detention Center Management Services	7,235,794.00	2,900,000.00			10,135,794.00
Procurement Division	7,775,855.00	1,187,000.00			8,962,855.00
Office of the Vice Governor & SP	68,081,233.50	38,100,000.00			106,181,233.50
Provincial Administrator's Office	11,526,501.00	8,000,000.00		400,000.00	19,926,501.00
Provincial Human Resource Management Office	14,831,318.00	6,336,734.00		270,766.00	21,438,818.00
Provincial Planning & Development Office	24,520,351.00	4,144,500.00			28,664,851.00
Provincial General Services Office	17,489,166.50	4,045,700.00			21,534,866.50
Provincial Budget Office	13,361,432.00	1,500,000.00		100,000.00	14,961,432.00
Provincial Accountant's Office	19,848,190.00	1,817,250.00			21,665,440.00
Provincial Treasurer's Office	22,190,937.00	6,100,000.00		200,000.00	28,490,937.00
Provincial Assessor's Office	16,507,553.00	1,364,449.00			17,872,002.00
Provincial Legal Office	8,655,845.00	1,192,500.00			9,848,345.00
Special Concerns Division	4,483,895.00	15,200,000.00			19,683,895.00
Provincial Public Employment Services Office	16,135,291.00	58,487,500.00		2,000,000.00	76,622,791.00
Provincial Health Office	42,086,443.00	34,700,000.00			76,786,443.00
Bulalacao Community Hospital	15,579,909.50	6,000,000.00			21,579,909.50
Naujan Community Hospital	17,509,393.00	5,000,000.00			22,509,393.00
Oriental Mindoro Central District Hospital	40,728,490.00	12,000,000.00			52,728,490.00
Oriental Mindoro Southern District Hospital	46,128,997.00	16,202,000.00		1,541,000.00	63,871,997.00
Oriental Mindoro Provincial Hospital	164,757,770.00	51,875,000.00			216,632,770.00
Provincial Social Welfare & Dev't Office	19,070,047.00	58,775,700.00		955,000.00	78,800,747.00
Provincial Agriculturist Office	28,697,377.50	56,059,734.00		2,212,100.00	86,969,211.50
Provincial Veterinarian's Office	11,675,170.00	10,660,000.00			22,335,170.00
Environment & Natural Resources Office	12,775,938.00	5,145,000.00			17,920,938.00
Provincial Engineer's Office	51,892,103.50	95,592,500.00		3,150,000.00	150,634,603.50
Provincial Tourism Office	15,532,035.00	20,942,000.00		658,000.00	37,132,035.00
Provincial Tourism, Investment and Enterprise Dev't Office	2,036,602.00				2,036,602.00
Provincial Cooperative Development Office	16,037,135.50	8,000,000.00			24,037,135.50
Disaster Risk Reduction Management Office	9,656,431.00	3,218,500.00			12,874,931.00
Special Purpose Appropriations					
General Fund Development Programs/Projects		229,715,753.00		319,840,375.00	549,556,128.00
20% Development Fund Programs/Projects		11,266,714.00		454,645,000.00	465,911,714.00
TOTAL APPROPRIATIONS	829,690,939.50	988,036,988.50	63,400.00	785,972,241.00	2,603,763,569.00

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2. PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2024

OFFICE	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Botika ng Lalawigan ng Oriental Mindoro	2,141,626.00	2,158,374.00			4,300,000.00
TOTAL APPROPRIATIONS	2,141,626.00	2,158,374.00		-	4,300,000.00


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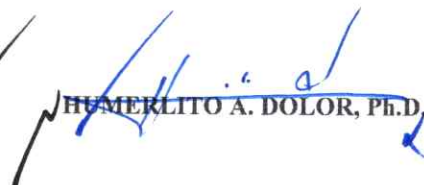

 HYMERLITO A. DOLOR, Ph.D.

3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 Salaries & Wages - Regular	487,101,279.50
1.2 PERA	35,000,000.00
1.3 Magnacarta Benefits	50,754,776.00
1.4 Year End Bonus	40,649,844.50
1.5 Cash Gift	5,975,000.00
1.6 Mid-Year Bonus	40,649,844.50
1.7 Retirement and Life Insurance Premiums	58,452,665.00
1.8 PAG-IBIG Contributions	9,742,562.00
1.9 PHILHEALTH Contributions	11,890,968.00
1.10 Employees Compensation Insurance Premiums	1,434,000.00
1.11 Terminal Leave Benefits	28,000,000.00
1.12 Monetization of leave credits	6,000,000.00
Sub-total	775,650,939.50
2. Budgetary Requirements	
2.1 Aid to Barangays	1,425,000.00
2.2 20% Development Fund	465,911,714.00
2.3 5% Local Disaster Risk Reduction and Management Fund	126,938,179.00
2.4 5% Gender and Development (attributed)	130,188,178.45
2.5 1% Senior Citizens and PWDs (attributed)	26,037,635.69
2.6 1% Protection of Children (attributed)	23,295,585.69
2.7 Discretionary Expense	698,949.00
Sub-total	774,495,241.83
TOTAL	1,550,146,181.33



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EMERLITO A. DOLOR, Ph.D.

3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS

Description	Amounts
<p>1. Statutory and Contractual Obligations</p> <p>1.1 Salaries and Wages - Regular</p> <p>1.2 PERA</p> <p>1.3 Year End Bonus</p> <p>1.4 Cash Gift</p> <p>1.5 Mid-Year Bonus</p> <p>1.6 Retirement and Life Insurance Premiums</p> <p>1.7 PAG-IBIG Contributions</p> <p>1.8 PHILHEALTH Contributions</p> <p>1.9 Employees Compensation Insurance Premiums</p>	<p>1,489,128.00</p> <p>72,000.00</p> <p>124,094.00</p> <p>15,000.00</p> <p>124,094.00</p> <p>178,696.00</p> <p>29,784.00</p> <p>37,230.00</p> <p>3,600.00</p>
TOTAL	2,073,626.00


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Section 4. Personnel Schedule for FY 2024.

4.1. The Plantilla of Positions, as listed in Local Budget Preparation Form (LBPF) No. 3, shall form part of this Section.

4.2. The positions listed hereunder constitute changes in the Personnel Schedule for 2024 subject to compliance with CSC rules and regulations:

4.2.1. Created Positions/Offices

NO.	ITEM NO.	POSITION TITLE	SALARY GRADE	Office
1	20	Administrative Aide II (Messenger)	2	Provincial Governor's Office (Management Support Staff Division)
2	435	Provincial Health Officer I	25	Provincial Health Office (PHO)
3	437	Health Education and Promotion Officer III	18	
4	441	Administrative Assistant II (Data Controller II)	8	
5	442	Senior Health Program Officer	18	
6	455	Medical Technologist II	15	
7	456	Nutrition Officer III	18	
8	461	Nurse I	15	
9	464	Medical Specialist I - PT	22	
10	465	Social Welfare Officer I	11	
11	472	Chief Health Program Officer	24	
12	473	Planning Officer III	18	
13	476	Information Systems Analyst II	16	
14	477	Administrative Officer IV (Human Resource Management Officer II)	15	
15	478	Accountant II	16	
16	633	Nurse I	15	
17	647	Medical Technologist I	11	
18	649	Radiologic Technologist I	11	PHO (Oriental Mindoro Provincial Hospital)
19	851	Radiologic Technologist I	11	
20	858	Medical Technologist I	11	
21	859	Medical Technologist I	11	
22	860	Medical Technologist I	11	
23	861	Medical Technologist I	11	
24	862	Medical Technologist I	11	
25	869	Pharmacist I	11	

4.2.2. Transfer of Position and Incumbent

NO.	ITEM NO.	POSITION TITLE / SALARY GRADE	NAME OF INCUMBENT	OFFICE	
				FROM	TO
1	59	Administrative Assistant II / SG-8	Vacant	Provincial Administrator's	Provincial Governor's Office

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2	61	Administrative Aide IV / SG-4	Shiela Zulueta	C.	Office (Secretariat Services)	(Procurement Division)
3	63	Administrative Officer II/SG-11	Vacant			
4	66	Administrative Assistant II / SG-8	Marissa Acuzar	O.	Provincial Governor's Office (Public Information Services Division)	Provincial Governor's Office (Procurement Division)
5	69	Administrative Aide IV (Storekeeper I) / SG-4	Mark Angelo M. Mararac		Provincial General Services Office	Provincial Governor's Office (Procurement Division)
6	73	Administrative Aide I (Utility Worker I) / SG-1	Leila C. De Guzman		Provincial Legal Office	Provincial Governor's Office (Procurement Division)

4.2.3. Abolished Positions

NO.	OLD ITEM NO.	POSITION TITLE	SALARY GRADE	OFFICE
1	532	Administrative Aide III	3	Provincial Health Office (PHO) (Oriental Mindoro Southern District Hospital)
2	537	Administrative Aide I (Utility Worker I)	1	
3	542	Administrative Aide III (Utility Worker II)	3	
4	545	Administrative Aide I (Utility Worker I)	1	
5	547	Administrative Aide I (Utility Worker I)	1	
6	596	Cook I	3	
7	599	Supervising Administrative Officer	22	PHO (Oriental Mindoro Provincial Hospital)
8	606	Administrative Aide III	3	
9	645	Laundry Worker I	1	
10	697	Medical Specialist I (Endocrinologist)	22	
11	805	Medical Lab Technician I	6	
12	808	Laboratory Aide II	4	
13	818	Administrative Aide III (Utility Worker II)	3	

Section 5. General Provisions: The FY 2024 Annual Budget is subject to compliance with the following general provisions:

A. RECEIPTS AND INCOME

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

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specific purpose/s; provided, that the interest earned from such deposits shall accrue to the general fund.

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

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

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

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

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


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

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

5.8. *Savings.* Savings refer to portions or balances as of any given point in the fiscal year of any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay. The use of savings shall be subject to R.A. No. 7160 (Local Government Code of 1991), and Section 417 of its IRR, as amended by A.O No. 475.

B. EXPENDITURES

Personnel Benefits

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

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

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

5.11.1. The PGOM's executive and legislative offices may employ [i] contractual personnel to perform existing and necessary technical and administrative functions/services, and/or [ii] daily wage personnel to perform defined and specific functions/services which cannot be sufficiently provided by the permanent employees of PGOM during the fiscal year, both as certified by the Provincial Human Resource Management Officer. However, in the event that the permanent position (for which such casual or contractual personnel was hired) is already filled-up, there shall be no more hiring of casual or contractual personnel for that same position upon assumption

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to office by the newly-appointed permanent employee. Any appointment and renewal thereof of contractual or casual personnel with a monthly remuneration of P35,000.00 and above must be duly justified by the department head concerned, approved by the Provincial Governor, and subject to the prior concurrence by the Sangguniang Panlalawigan. However, only those contractual appointments of medical doctors with monthly salary equivalent to or exceeding the rate of an Assistant Department Head shall be subject for concurrence of or approval by the Sangguniang Panlalawigan.

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

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

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

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

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

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

5.17. *Terminal and Retirement Benefits.* The retirement and sick and vacation leave benefits of those who passed away/died, whose services are terminated, whose tenures of office lapsed and who resigned or retired optionally or mandatorily as evidenced by their letters of intention to retire shall be prioritized in the disbursement for appropriations for terminal leave and retirement benefits; provided, that those aged 65 at the time of retirement


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shall obtain their retirement benefits from GSIS. Those who wish to avail of optional retirement during the year and who are not included in the list submitted during the preparation of Annual Budget for FY 2024 may do so but payment of terminal and retirement benefits shall be made the following year.

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

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

MAINTENANCE AND OTHER OPERATING EXPENDITURES

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

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

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

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

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

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5.21.2. Claims for travelling expenses outside the province shall be based on Executive Order No. 77 dated March 17, 2019. However, claims for travelling expense within the province and beyond the 50-kilometer radius of the Provincial Capitol shall be limited to P800.00 *per diem*, while actual travelling expenses only shall be claimed for travels within said 50-kilometer radius. All department heads are encouraged to impose limitations on maximum traveling days and expenses that may be allowed per month per employee.

5.21.3. Travel orders for trainings/seminars/short courses shall be issued upon the approval of the Human Resource Development Committee.

5.21.4. To promote efficiency, groups traveling for the same purpose (except for training/meeting/seminar), to the same destination/s and for the same period/time, shall not be allowed, except when reasonably justified by the department head concerned. Attendance to seminars/trainings/conferences outside the province shall be limited to one person per office/per invitation, except when specifically requested by the sponsoring entity, or when the personnel is required to undergo such seminar/training for the efficient discharge of their duties/functions.

5.21.5. Departure for official business outside of the province shall be on the afternoon (after lunch of the day preceding the business appointment date) and return shall be on the morning day after the business appointment date.

5.21.6. Issuance of travel orders for purposes of linking and coordination shall be discouraged; instead, e-mails, telephones and post mails shall be used for coordination purposes.

5.21.7. Reimbursement of taxi fares shall be limited only on the first day and last day of the travel and for a maximum of P 300.00/day without Reimbursement Expense Receipt (RER) or Official Receipt (OR).

5.2.8 All personnel involved in the conduct of trainings, conferences, and meetings shall no longer be entitled to collect travel per diem since food and accommodation are charged to the training budgets except when no food and accommodation are provided thereat, in which case shall be certified by the head of office concerned.

5.21.9. Travel claims of division chiefs down shall be supported by Report of Travel Completed. In case of trainings/seminars, the report shall be supported by a Learning Application Plan (LAP) and shall be submitted by the concerned participant/s within 3 days from completion and shall form part of their liquidation or actual travelling expense reimbursement claim.

5.21.10. Incumbents of positions receiving Representation and Transportation Allowances shall not collect travelling expenses for destinations within Oriental Mindoro.

5.21.11. Except upon express approval by the LCE, no travel claim shall be paid beyond 30 days after completion of travel. Liquidation of cash advance for travelling shall be done immediately after completion of travel. No employee or official shall be granted cash advance for travelling if the previous cash advance has not been liquidated.


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5.22. *Office Supplies.* At most, 10% of appropriation for office supplies and other supplies and materials shall be left as lumpsum for miscellaneous or petty supplies items and possible adjustment of prices in the APP. This shall not be used for stocking since each office has PPMP for common-used supplies.

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

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

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

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

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

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

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

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

5.29. *Mobile Phone.*

5.29.1. The Governor, Vice Governor, Sangguniang Panlalawigan Members and Provincial Administrator may charge all official calls to their respective office funds subject to such limitations as prescribed by applicable regulations.


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Payment/reimbursement of official monthly bills of *other officials* shall be allowed within and up to the following limits:

5.29.1.1. Secretary to the Sanggunian - P7,000.00

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

5.29.1.3. Division Chiefs of the Governor's Office/Implementer of PGO Programs, Head of Security, LSI Center Manager, Chiefs of BCH & NCH, Chief of Staff of the Vice Governor and LLSO V of the SP and the designated private secretary under the Office of the Governor— P 2,500.00

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

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

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

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

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

5.31.1. P201-P250/head meal and P75/head snacks - official affairs/activities such as meetings/trainings/dialogues of various local and special bodies, groups, associations, etc.

5.31.2. P251-P400/head meal and P85/head snacks - official affairs/activities for local and national officials.

5.31.3. P401-P500/head meal and P150/head snacks or P400/head brunch (without meal) - for official affairs/activities for LCEs, national and foreign dignitaries/guests.

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

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

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

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

EQUIPMENT OUTLAY

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

SPECIAL PURPOSE APPROPRIATIONS

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

C. BUDGET EXECUTION

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

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

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

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

D. BUDGET ACCOUNTABILITY AND EVALUATION

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

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

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

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

E. OTHER PROVISIONS

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


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

5.43. *Recall of Personnel.* All personnel holding plantilla positions under the provincial government who are detailed to different offices outside the PGOM shall be recalled and must report in their respective offices effective January 1, 2024. Henceforth, all personnel receiving compensation under this Appropriations Ordinance holding plantilla positions shall exclusively work under an office of PGOM, and cannot be detailed to offices outside of PGOM without prior approval by the Sangguniang Panlalawigan; otherwise, the disbursement shall be void.

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

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

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

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

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

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


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

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

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

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

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

Section 6. Grant of Authority and Conditions. The FY 2024 Annual Budget of the PGOM is hereby authorized, subject to the condition that all applicable budgeting, accounting, auditing, procurement and civil service laws, rules and regulations shall be properly satisfied and complied with in the implementation of this ordinance. Likewise, the Unappropriated Balance amounting to **Five Million Pesos (P5,000,000.00)** shall only be utilized to the intended PPAs when supported with and/or authorized through a separate appropriation ordinance.

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

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


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

On motion of Board Member Rolando H. Ruga, seconded by all the Sangguniang Panlalawigan Members present, there being no objection, this General Appropriation Ordinance was... ENACTED.

Certified correct:


DIWATA H. FETIZANAN
Secretary to the
Sangguniang Panlalawigan

Attested by:


EJAY L. FALCON
Vice Governor / Presiding Officer

Approved:


HUMERTO A. DOLOR, Ph.D.
Provincial Governor

Date: Dec. 5, 2023