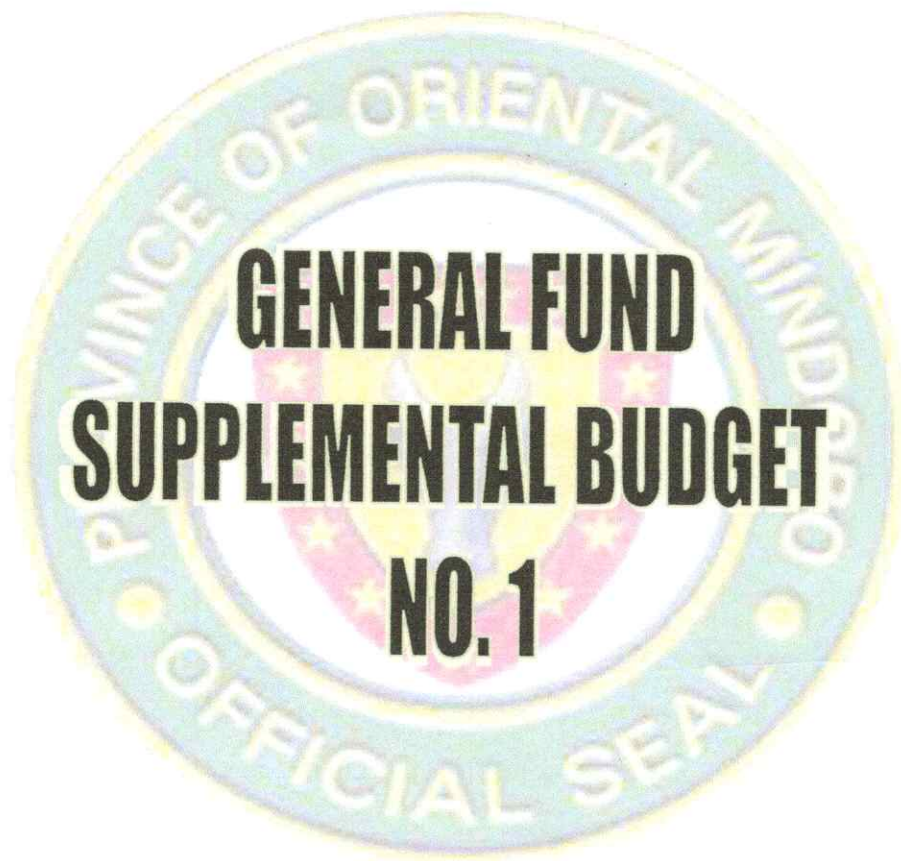


PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO



FY 2024

PROVINCIAL LEGAL OFFICE
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DATE: 4/3/2024
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Provincial Planning and Development Office

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4/3/24



Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO
City of Calapan

SANGGUNIANG PANLALAWIGAN

April 3, 2024

Ms. MAY ANNE JOY M. YLAGAN

Provincial Budget Officer
Provincial Capitol Complex
City of Calapan, Oriental Mindoro

Dear Ms. Ylagan:

I have the honor to furnish you a copy of Appropriation Ordinance No. 844-2024, entitled **"APPROPRIATION ORDINANCE AUTHORIZING THE FY 2024 SUPPLEMENTAL BUDGET NO. 01 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS,"** for your information.

Very truly yours,

BY THE AUTHORITY OF THE
SANGGUNIANG PANLALAWIGAN:


DIWATA H. FEJIZANAN
Secretary to the
Sangguniang Panlalawigan



SANGGUNIANG PANLALAWIGAN

EXCERPT FROM THE JOURNAL OF THE 76th REGULAR SESSION OF THE 11TH SANGGUNIANG PANLALAWIGAN OF ORIENTAL MINDORO HELD AT THE PEOPLE'S HALL, BATASANG PANLALAWIGAN (BENIGNO S. AQUINO, JR. LEGISLATIVE BLDG.), GOV. IGNACIO ST., BRGY. CAMILMIL, CITY OF CALAPAN, ORIENTAL MINDORO, ON MARCH 05, 2024

PRESENT:

Hon. Ejay L. Falcon	Vice Governor / Presiding Officer
Hon. C. Voltaire S. Brucal	Member
Hon. Rolando H. Ruga	Member
Hon. Jomarc Philip E. Dimapilis	Member
Hon. Farrah Fay C. Ilano-Navarro	Member
Hon. Edilberto C. Ilano, Jr.	Member
Hon. Jocelyn U. Neria	Member
Hon. Ronalee E. Leachon	PCL President, Ex-Officio Member
Hon. Ralph Jonnel D. Recto	Liga ng mga Barangay President – Ex-Officio Member
	SKPF President, Ex-Officio Member
Hon. Jhane Andhraei Mhey D. Dolor	IPMR, Ex-Officio Member
Hon. Ahop R. Agate	

PRESENT VIA TELECONFERENCE:

Hon. Alexandra C. Casubuan-Tan	Member
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ON LEAVE:

Hon. Judy Ann D. Servando	Member
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ON OFFICIAL BUSINESS:

Hon. Jean Paulo R. Umali	Member
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ABSENT:

Hon. Carlito F. Camo	Member
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X-----X

APPROPRIATION ORDINANCE NO. 844-2024

APPROPRIATION ORDINANCE AUTHORIZING THE FY 2024 SUPPLEMENTAL BUDGET NO. 01 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

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

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

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

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

WHEREAS, Provincial Governor Humerlito A. Dolor submitted to the Sangguniang Panlalawigan the FY 2024 Supplemental Budget No. 01 of the PGOM for authorization;

WHEREAS, the Provincial Treasurer, Provincial Accountant and Provincial Budget Officer have certified that the FY 2024 Supplemental Budget No. 01 of the PGOM proposed by the Provincial Governor is “supported by funds actually available ... or by new revenue sources”;

WHEREAS, in accordance with Section 342 of R.A. No. 7160, the Sangguniang Panlalawigan has not received any “objection in writing (from), the local treasurer, accountant, budget officer, or other accountable officer with respect to any illegal or improper use or application ... of government funds or property ...” in connection with, in relation to or arising from FY 2024 Supplemental Budget No. 01 and its supporting documents;

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

Section 1. Title: This ordinance shall be entitled “An ordinance authorizing the FY 2024 Supplemental Budget No. 01 of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance with all applicable laws, rules and regulations”.

Section 2. Certified Actually Available Source of Fund: As stipulated in Local Budget Preparation Form No. 8, approved by the Provincial Governor Humerlito A. Dolor, Ph.D., the PGOM has a total estimated income or funding sources in the total amount of **Two Hundred Thirty-Seven Million Seven Hundred Eighty-Six Thousand Three Hundred Fifty-Seven Pesos & 39/100 (P237,786,357.39)** for the General Fund, and **Twelve Thousand Pesos (P12,000.00)** for the BLOM, and that these funds are actually available to support and be utilized for the implementation of the identified objects of expenditures under the FY 2024 Supplemental Budget No. 01:

2.1. For the General Fund:

Particulars (1)	Account Classification (2)	Amount (3)
3.0 Savings		
Unappropriated Surplus as of Dec 31, 2023 (Exhibit A)		
General Fund		87,601,841.39
Savings from Current Appropriations		
General Fund (Exhibit B)		43,321,597.50
20% Development Fund (Exhibit C)		83,386,020.52
Savings from Continuing Appropriations		
General Fund (Exhibit D)		4,837,113.93
5% LDRRM Fund (Exhibit E)		5,534,804.57

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20% Development Fund (Exhibit F)	13,104,979.48
TOTAL ESTIMATED INCOME	237,786,357.39

2.2. For the Botika ng Lalawigan ng Oriental Mindoro:

Fund Sources	Amount
Savings	
Savings from Current Appropriations	
Salaries and Wages – Regular	12,000.00
TOTAL	P12,000.00

Section 3. Objects of Expenditures: The funds, amounting to **Two Hundred Thirty-Seven Million Seven Hundred Eighty-Six Thousand Three Hundred Fifty-Seven Pesos & 39/100 (P237,786,357.39)** for the General Fund, and **Twelve Thousand Pesos (P12,000.00)** for the BLOM, shall be utilized only for the identified objects of expenditures, as enumerated in the Local Budget Preparation Form (LBPF) No. 09 for the SB No. 01, to wit:

3.1. For the General Fund:

Implementing Office	Particulars/ Purpose	AIP Code	Objects of Expenditures	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
	<i>General Public Services Sector</i>				
Provincial Governor's Office		1011			
	General supervision and control overall programs/project s/activities and services of the provincial government	1011-1	Personal Services		
	Additional appropriation		Salaries and Wages - Casual/ Contractual	5-01-01-020	3,013,420.00
			Total PS		3,013,420.00
	General supervision and control overall programs/project s/activities and services of the provincial government	1011-1	MOOE		
	Public Assistance		Donations	5-02-99-080	
	Additional appropriation		Emergency Assistance		10,000,000.00

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Administrative Services				
Additional appropriation		Other Professional Services	5-02-11-990	1,408,000.00
Additional appropriation		Janitorial Services	5-02-12-020	586,240.00
Additional appropriation		Security Services	5-02-12-030	5,133,600.00
Additional appropriation		Other General Services	5-02-12-990	3,620,000.00
Strengthening of partnerships / linkages, government councils, leagues and other local bodies	1011-2	Financial Assistance / Subsidy		
		Subsidy to Other LGUs	5-02-14-030	
Appropriation for financial assistance to Brgy. Zone IV, Pinamalayan		Aid to Brgy. Zone IV, Pinamalayan for Purchase of Service Vehicle		1,500,000.00
Appropriation for financial assistance to Brgy. Bayanan, Pola		Aid to Brgy. Bayanan, Pola for purchase of 2 units of 20kva Generator		1,000,000.00
Additional appropriation for Civil Society Organization activities for FY 2024		Training Expenses	5-02-02-010	300,000.00
Additional appropriation		Representation Expenses	5-02-99-030	150,000.00
Additional appropriation		Rent Expenses	5-02-99-050	400,000.00
Appropriation for Bagong Pilipinas Serbisyo Fair (BPSF)		Other Supplies and Materials Expenses	5-02-03-990	995,000.00
		Other Professional Services	5-02-11-990	130,000.00
		Printing and Publication Expenses	5-02-99-020	23,450.00
		Representation Expenses	5-02-99-030	2,246,000.00
		Rent Expenses	5-02-99-050	199,000.00
		Total MOOE		27,691,290.00
General supervision and control overall programs / projects /	1011-1	Capital Outlay		

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	activities and services of the provincial government				
	Administrative Services				
	For the purchase of instruments for Oriental Mindoro Orchestra		Other Property, Plant and Equipment	1-07-99-990	1,700,000.00
			Total CO		1,700,000.00
			Total PGO		32,404,710.00
Provincial Detention Center Management Division		1011E	Personal Services		
			Other Personnel Benefits	5-01-04-990	
	Additional appropriation		Loyalty Cash Award		5,000.00
			Total PDCMD		5,000.00
Procurement Division		1011F			
	General Administration and Support Services	1011F-1	MOOE		
	Administrative Services				
	For the purchase of 24-inch display monitors		Office Supplies Expenses	5-02-03-010	40,000.00
	Administrative Services		Capital Outlay		
	For the purchase of computer set with printer		Information and Communication Technology Equipment	1-07-05-030	360,000.00
			Total PD		400,000.00
Office of the Vice Governor and the Sangguniang Panlalawigan		1021			
	General Administration and Support Services	1021-1	MOOE		
	Linkaging and Networking				
	Additional appropriation		Traveling Expenses - Local	5-02-01-010	150,000.00
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	1,310,000.00
	Capacity Development				
	Additional appropriation		Traveling Expenses - Local	5-02-01-010	75,000.00


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Additional appropriation		Training Expenses	5-02-02-010	100,000.00
Personal Staff Services				
Additional appropriation		Traveling Expenses - Local	5-02-01-010	100,000.00
Membership / Participation in Government Councils, Leagues and Other Locally-created Bodies				
Additional appropriation		Traveling Expenses - Local	5-02-01-010	250,000.00
Additional appropriation		Training Expenses	5-02-02-010	250,000.00
Administrative Services				
Additional appropriation		Traveling Expenses - Local	5-02-01-010	100,000.00
Additional appropriation		Office Supplies Expenses	5-02-03-010	320,000.00
Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	325,000.00
Additional appropriation		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	75,000.00
Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	92,302.00
Additional appropriation		Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	50,000.00
Secretariat and Legislative Assistance	1021-2-2			
Additional appropriation		Other Professional Services	5-02-11-990	420,000.00
		Total MOOE		3,617,302.00
General Administration and Support Services		Capital Outlay		
Administrative Services				
For purchase of computers		Information and Communication Technology Equipment	1-07-05-030	100,000.00
For purchase and installation of CCTV		Military, Police and Security Equipment	1-07-05-100	600,000.00

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	For purchase of various furniture and fixtures to be used in CITS		Furniture and Fixtures	1-07-07-010	1,770,000.00
	For purchase of camera and installation of new microphones in board room		Other Property, Plant and Equipment	1-07-99-990	525,000.00
			Total Capital Outlay		2,995,000.00
			Total OVG/SP		6,612,302.00
Provincial General Services Office		1061	Personal Services		
			Other Personnel Benefits	5-01-04-990	
	Additional appropriation		Loyalty Cash Award		5,000.00
			Total PGSO		5,000.00
Office of the Provincial Accountant		1081			
	General Administration and Support Services	1081-1	MOOE		
	Administrative Services				
	Additional appropriation		Other General Services	5-02-12-990	18,000.00
	For Cloud storage annual subscription		Subscription Expenses	5-02-99-070	120,000.00
			Total MOOE		138,000.00
	Administrative Services		Capital Outlay		
	For upgrading of servers used in e-NGAS and purchase of laptop and desktop		Information and Communication Technology Equipment	1-07-05-030	3,220,000.00
			Total OPA		3,358,000.00
Provincial Treasurer's Office		1091			
	Revenue Operations and Field Supervisions	1091-2-1	MOOE		
	Additional appropriation		Office Supplies Expenses	5-02-03-010	10,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	135,000.00
	Additional appropriation		Printing and Publication Expenses	5-02-99-020	10,000.00
	Additional appropriation		Representation Expenses	5-02-99-030	170,000.00
			Total PTO		325,000.00

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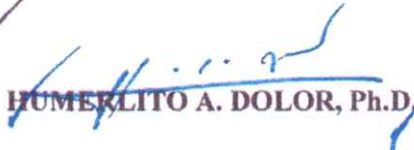
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Provincial Legal Office		1131	Personal Services		
	Creation of positions: (2) Attorney III SG-21 effective April 1, 2024		Salaries and Wages - Regular	5-01-01-010	1,151,946.00
			PERA	5-01-02-010	36,000.00
			Year End Bonus	5-01-02-140	127,994.00
			Cash Gift	5-01-02-150	10,000.00
			Retirement and Life Insurance Premiums	5-01-03-010	138,234.00
			Pag-IBIG Contributions	5-01-03-020	23,040.00
			PhilHealth Contributions	5-01-03-030	28,800.00
			ECIP	5-01-03-040	1,800.00
			Total PS		1,517,814.00
	General Administration and Support Services	1131-1	MOOE		
	Administrative Services				
	Additional appropriation		Janitorial Services	5-02-12-020	12,000.00
			Total PLO		1,529,814.00
	Social Services Sector				
Special Concerns Division		3399A			
	Sports Development Services	3399A-2-1	MOOE		
	Donation of sports materials / equipment to various barangays and federations		Donations	5-02-99-080	4,775,600.00
			Total SCD		4,775,600.00
Youth Development Division		3399C	Personal Services		
	Creation of positions: 1 Youth Development Officer IV SG-22 1 Administrative Officer II SG-11		Salaries and Wages - Regular	5-01-01-010	1,688,931.00
			PERA	5-01-02-010	108,000.00
			Year End Bonus	5-01-02-140	187,659.00
			Cash Gift	5-01-02-150	30,000.00


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1 Administrative Aide IV SG-4		Retirement and Life Insurance Premiums	5-01-03-010	202,674.00
1 Youth Development Officer I SG-10		Pag-IBIG Contributions	5-01-03-020	33,780.00
1 Youth Development Officer II SG-14		PhilHealth Contributions	5-01-03-030	42,225.00
1 Youth Development Assistant SG-5 effective April 1, 2024		ECIP	5-01-03-040	5,400.00
		Total PS		2,298,669.00
General Administration and Support Services	3399C-1	MOOE		
Linkaging and Networking				
Appropriation		Traveling Expenses - Local	5-02-01-010	25,020.00
Appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	9,000.00
Capacity Development				
Appropriation		Traveling Expenses - Local	5-02-01-010	25,020.00
Membership / Participation in Govt Councils, Leagues and other locally created bodies				
Appropriation		Traveling Expenses - Local	5-02-01-010	25,020.00
Administrative Services				
Appropriation		Office Supplies Expenses	5-02-03-010	34,500.00
Appropriation		Other Supplies and Materials Expenses	5-02-03-990	1,500.00
Appropriation		Internet Subscription Expenses	5-02-05-030	30,000.00
Appropriation		Fidelity Bond Premiums	5-02-16-020	5,000.00
Appropriation		Printing and Publication Expenses	5-02-99-020	17,500.00
Policy and Planning Services	3399C-2-1			

	Appropriation		Traveling Expenses - Local	5-02-01-010	56,295.00
	Appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	5,250.00
	Appropriation		Other Supplies and Materials Expenses	5-02-03-990	12,000.00
	Appropriation		Other Professional Services	5-02-11-990	168,000.00
	Appropriation		Printing and Publication Expenses	5-02-99-020	21,250.00
	Appropriation		Rent Expenses	5-02-99-050	45,000.00
	Programs and Operations Services	3399C-2-2			
	Appropriation		Traveling Expenses - Local	5-02-01-010	50,040.00
	Appropriation		Training Expenses	5-02-02-010	735,450.00
	Appropriation		Office Supplies Expenses	5-02-03-010	12,000.00
	Appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	9,000.00
	Appropriation		Other Supplies and Materials Expenses	5-02-03-990	33,000.00
	Appropriation		Prizes	5-02-06-020	82,500.00
	Appropriation		Other Professional Services	5-02-11-990	212,000.00
	Appropriation		Representation Expenses	5-02-99-030	319,600.00
	Appropriation		Rent Expenses	5-02-99-050	10,000.00
	Related/Other Services	3399C-2-3			
	Appropriation		Traveling Expenses - Local	5-02-01-010	12,510.00
			Total MOOE		1,956,455.00
			Total YDD		4,255,124.00
Provincial Health Office		4411	Personal Services		
			Other Personnel Benefits	5-01-04-990	
	Additional appropriation		Loyalty Cash Award		5,000.00
	Related/Other Services	4411-2-3	MOOE		

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	Additional appropriation		Representation expenses	5-02-99-030	150,000.00
			Total PHO		155,000.00
		4421C			
Oriental Mindoro Central District Hospital	General Administration and Support Services	4421C-1	MOOE		
	Administrative Services				
	For the purchase of computer desktops, printers and scanners and 2HP window-type aircon		Office Supplies Expenses	5-02-03-010	1,000,000.00
			Total OMCDH		1,000,000.00
Oriental Mindoro Southern District Hospital		4421D	Personal Services		
	Creation of position: 1 Nurse III SG-17 effective April 1, 2024		Salaries and Wages - Regular	5-01-01-010	387,270.00
			PERA	5-01-02-010	18,000.00
			Subsistence Allowance	5-01-02-050	13,500.00
			Laundry Allowance	5-01-02-060	1,350.00
			Hazard Pay	5-01-02-110	96,818.00
			Year End Bonus	5-01-02-140	43,030.00
			Cash Gift	5-01-02-150	5,000.00
			Retirement and Life Insurance Premiums	5-01-03-010	46,473.00
			Pag-IBIG Contributions	5-01-03-020	7,746.00
			PhilHealth Contributions	5-01-03-030	9,682.00
			ECIP	5-01-03-040	900.00
			Total OMSDH		629,769.00
Oriental Mindoro Provincial Hospital		4421E	Personal Services		
	Creation of position: 1 Medical Specialist I SG-22 effective April 1, 2024		Salaries and Wages - Regular	5-01-01-010	643,599.00
			PERA	5-01-02-010	18,000.00
			Subsistence Allowance	5-01-02-050	13,500.00

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			Laundry Allowance	5-01-02-060	1,350.00
			Hazard Pay	5-01-02-110	77,232.00
			Year End Bonus	5-01-02-140	71,511.00
			Cash Gift	5-01-02-150	5,000.00
			Retirement and Life Insurance Premiums	5-01-03-010	77,232.00
			Pag-IBIG Contributions	5-01-03-020	12,872.00
			PhilHealth Contributions	5-01-03-030	16,090.00
			ECIP	5-01-03-040	900.00
			Total OMPH		937,286.00
Provincial Social Welfare and Development Office		7611	MOOE		
	<i>Community Welfare Services</i>	7611-2-2			
	For food for work		Welfare Goods Expenses	5-02-03-060	500,000.00
			Total PSWDO		500,000.00
	<i>Economic Services Sector</i>				
Provincial Engineer's Office		8751	Personal Services		
			Other Personnel Benefits	5-01-04-990	
	Additional appropriation		Loyalty Cash Award		10,000.00
	<i>General Administration and Support Services</i>	8751-1	MOOE		
	<i>Administrative Services</i>				
	For purchase of office chairs, desktop computer and printer		Office Supplies Expenses	5-02-03-010	565,000.00
	For purchase of water dispenser		Other Supplies and Materials Expenses	5-02-03-990	35,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	940,940.00

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	Planning, Designing and Programming Services	8751-2-1			
	Planning Services				
	Additional appropriation		Other Professional Services	5-02-11-990	816,550.00
	Designing and Programming Services				
	Additional appropriation		Other Professional Services	5-02-11-990	628,750.00
	Construction and Maintenance Services	8751-2-2			
	Additional appropriation		Donations	5-02-99-080	500,000.00
	Maintenance Services				
	Maintenance of Roads				
	Additional appropriation		Other Professional Services	5-02-11-990	1,892,090.00
	Maintenance of Buildings				
	Additional appropriation		Other Professional Services	5-02-11-990	239,840.00
	Equipment Maintenance Services	8751-2-3			
	Additional appropriation		Other Professional Services	5-02-11-990	286,400.00
	Quality Control Services	8751-2-4			
	Additional appropriation		Other Professional Services	5-02-11-990	34,000.00
			Total MOOE		5,938,570.00
			Total PEO		5,948,570.00
Provincial Tourism Office		8912	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	370,000.00
			MOOE		
	Tourism Development Planning and	8912-2-1			

	Coordination Services				
	For Rider's Day		Other Supplies and Materials Expenses	5-02-03-990	57,750.00
			Other Professional Services	5-02-11-990	35,000.00
			Representation expenses	5-02-99-030	334,500.00
			Rent Expenses	5-02-99-050	72,750.00
	Tourism Public Affairs Services	8912-2-2			
	For Provincial Meet activities		Other Supplies and Materials Expenses	5-02-03-990	350,000.00
			Other Professional Services	5-02-11-990	70,000.00
			Printing and Publication Expenses	5-02-99-020	30,970.00
			Representation Expenses	5-02-99-030	245,000.00
			Rent Expenses	5-02-99-050	288,300.00
	For MIMAROPA RAA activities		Other Supplies and Materials Expenses	5-02-03-990	7,186,900.00
			Other Professional Services	5-02-11-990	1,542,000.00
			Advertising Expenses	5-02-99-010	30,000.00
			Printing and Publication Expenses	5-02-99-020	97,720.00
			Representation Expenses	5-02-99-030	2,020,250.00
			Rent Expenses	5-02-99-050	1,249,250.00
			Total MOOE		13,610,390.00
			Total Tourism		13,980,390.00
Provincial Cooperative Development Office		8992B	Personal Services		
	For adjustment of step increment of Mr. Orlando		Salaries and Wages - Regular	5-01-01-010	35,703.00

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HUMERLITO A. DOLOR, Ph.D.


MAILEN B. CRUZADO

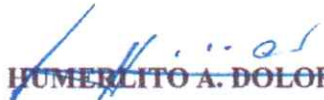
	B. Tizon, PGDH-PCDO (Item No. 1157) due to reappointment to lateral position		Year End Bonus	5-01-02- 140	3,818.00
			Other Bonuses and Allowances	5-01-02- 990	
			Mid-Year Bonus		1,893.00
			Retirement and Life Insurance Premiums	5-01-03- 010	4,285.00
			Pag-IBIG Contributions	5-01-03- 020	715.00
			Total PCDO		46,414.00
	Other Services Sector				
		9991			
Provincial Disaster Risk Reduction and Management Office	<i>General Administration and Support Services</i>	9991-1	MOOE		
	<i>Administrative Services</i>				
	Additional appropriation		Janitorial Services	5-02-12- 020	6,000.00
	<i>Operations and Warning Services</i>				
	Additional appropriation		Other Professional Services	5-02-11- 990	24,000.00
	Additional appropriation		Other General Services	5-02-12- 990	36,000.00
			Total PDRRMO		66,000.00
			Total Offices		76,933,979.00
	Special Purpose Appropriations				
	SPA-General Fund				
	Social Services Sector				
Provincial Health Office	Provincewide Investment Plan for Health	4999B			
	<i>Augmentation Support to Public Health and Hospital Services</i>	4999B-1	MOOE		


MAILEN B. CRUZADO

	Additional appropriation		Other Professional Services	5-02-11-990	33,179,551.82
	Additional appropriation		Janitorial Services	5-02-12-020	4,294,962.00
	Additional appropriation		Security Services	5-02-12-030	1,849,140.00
	Additional appropriation		Other General Services	5-02-12-990	11,887,920.00
			Total MOOE		51,211,573.82
	Augmentation Support to Public Health and Hospital Services	4999B-1	Capital Outlay		
	For the purchase of 3 units 2HP Split type inverter aircon for OMCDH		Office Equipment	1-07-05-020	195,000.00
			Total PIPH		51,406,573.82
Provincial Health Office	Prevention and Rehabilitation Program for Drug Dependents	4999C	MOOE		
	Project Management	4999C-1			
	Administrative Services				
	Additional appropriation		Other General Services	5-02-12-990	420,000.00
Provincial Engineer's Office	Other Miscellaneous Housing and Community Development Program	6999			
	DRRM Shelter Services	6999B			
	Purchase of Land for the relocation of communities on hazard prone areas at San Antonio, Calapan City	6999B-2	Land	1-07-01-010	7,000,000.00
			Total SPA-SSS		58,826,573.82
	Other Services Sector				
Provincial Disaster Risk Reduction and Management Office	Provincial Disaster Risk Reduction Management Program	9940			


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

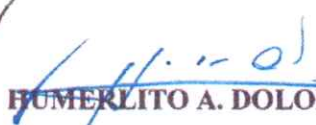
	Preparedness	9940-2	MOOE		
	Activation of All Hazard Incident Management Team	9940-2-8	Representation Expenses	5-02-99-030	3,000,000.00
Provincial Engineer's Office	Construction / Completion / Improvement of Local DRRM Office	9940-2-9	Capital Outlay		
	Improvement of PDRRM Building / Operations Center at Capitol Compound, Brgy. Camilmil, Calapan City		Buildings	1-07-04-010	2,384,804.57
	Improvement of 24/7 Pinamalayan Rescue Center at Zone IV, Pinamalayan		Buildings	1-07-04-010	150,000.00
			Total CO		2,534,804.57
			Total PDRRMP		5,534,804.57
			Total SPA-OSS		5,534,804.57
			Total SPA-General Fund		64,361,378.39
	SPA-20% Development Fund				
	General Public Services Sector				
Provincial Engineer's Office	Repair / Rehabilitation of Government Buildings / Facilities	1917			
	Repair / Rehabilitation of Various Government Buildings / Facilities / Structures	1917-2			
	Renovation of the Pola Auditorium		Other Structures	1-07-04-990	20,000,000.00
	Rehabilitation / Renovation of the Pinamalayan Plaza, Pinamalayan		Parks, Plazas and Monuments	1-07-03-090	20,000,000.00


MAILEN B. CRUZADO

			Total		40,000,000.00
Provincial Engineer's Office	Construction / Improvement of Government Buildings / Facilities / Structures	1918			
	Construction / Improvement of Various Government Buildings / Facilities / Structures	1918-2			
	Renovation of Punzalan Gym, Gloria		Other Structures	1-07-04-990	20,000,000.00
	Improvement of Covered Court at Bancuro, Naujan		Other Structures	1-07-04-990	280,000.00
	Improvement of Covered Court at San Agustin I, Naujan		Other Structures	1-07-04-990	85,000.00
	Improvement of Covered Court at San Agustin II, Naujan		Other Structures	1-07-04-990	1,240,000.00
	Improvement of Covered Court at Concepcion, Naujan		Other Structures	1-07-04-990	250,000.00
			Total		21,855,000.00
	Social Services Sector				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities-Health	4918			
	Purchase, Construction and Improvement of Various Government Facilities-Health	4918-1			
	Improvement of Health Center at Dulangan I, Baco		Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


FUMERLITO A. DOLOR, Ph.D.

Provincial Engineer's Office	Repair / Rehabilitation of Government Buildings / Facilities- Housing and Community Development	6917			
	Repair / Rehabilitation of Day Care Centers	6917-3			
	Repair of Day Care Center at Poblacion, Baco		Buildings	1-07-04-010	250,000.00
			Total		250,000.00
Provincial Engineer's Office	Construction / Completion / Improvement of Gov't Buildings / Facilities	6918			
	Construction/Completion/Improvement of Senior Citizens Building	6918-1			
	Construction of Senior Citizen's Building at Sigange, Bongabong		Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00
	Construction / Completion / Improvement of Multi-Purpose Buildings	6918-2			
	Construction of MPB (Convention Center) in Bulalacao		Buildings	1-07-04-010	15,000,000.00
			Total		15,000,000.00
Provincial Engineer's Office	Other Miscellaneous Housing and Community Development Program	6999			
	DRRM Shelter Services	6999B			
	Construction of Evacuation Center	6999B-1			
	Improvement of Naujan		Buildings	1-07-04-010	286,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.


MAILEEN B. CRUZADO

	Evacuation Center Gymnasium, Naujan				
			Total		286,000.00
Provincial Engineer's Office	Other Miscellaneous Social Services	7999			
	Construction / Installation / Rehabilitation of Potable Water System- Level II and III	7999A			
	Installation of Freeflow at Panggalaan, Calapan City		Water Supply Systems	1-07-03-040	300,000.00
			Total		300,000.00
	Cost Sharing Program	7999B			
	Counterpart for Construction Materials for Social Development Projects	7999B-3	Subsidy to Other LGUs	5-02-14-030	800,000.00
			Total		800,000.00
			Total SPA-SSS		81,491,000.00
	Economic Services Sector				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities - Economic Services	8918			
	Construction / Concreting of Roads	8918-1			
	Construction / Concreting of Various Roads - Bongabong	8918-1-12			
	Concreting of Road at Luna, Bongabong		Road Networks	1-07-03-010	1,000,000.00
	Concreting of Road at Tawas, Bongabong		Road Networks	1-07-03-010	1,000,000.00
			Total		2,000,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

[Signature]
MAILIN B. CRUZADO

Provincial Engineer's Office	Construction / Improvement of Other Land Improvement	8918-6			
	Concreting of Pathway at Bacawan, Pola		Other Land Improvements	1-07-02-990	1,500,000.00
Provincial Engineer's Office	Other Miscellaneous Economic Services	8999			
	Cost Sharing Program	8999A			
	Counterpart of Construction materials for Economic Development Projects	8999A-2	Subsidy to Other LGUs	5-02-14-030	11,500,000.00
Total SPA-ESS					15,000,000.00
Total SPA-20% Development Fund					96,491,000.00
Total SPA					160,852,378.39
TOTAL APPROPRIATIONS					237,786,357.39

3.2. For the Botika ng Lalawigan ng Oriental Mindoro:

Implementing Office	Particulars / Purpose	AIP Code	Objects of Expenditures	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Botika ng Lalawigan ng Oriental Mindoro		8999C			
	Enterprise Management	8999C-1	MOOE		
	Administrative Services				
	Additional appropriation		Other General Services	5-02-12-990	6,000.00
	Sale and delivery of pharmaceutical stocks				
	Additional appropriation		Other General Services	5-02-12-990	6,000.00
			Total BLOM		12,000.00
TOTAL APPROPRIATIONS					12,000.00

Section 4. Grant of Authority and Conditions. The FY 2024 Supplemental Budget No. 01 is hereby authorized, subject to the condition that all applicable budgeting, accounting, auditing, and procurement laws, rules and regulations shall be properly satisfied and complied with in the implementation of this ordinance, as well as relevant provisions under the General Appropriation Ordinance No. 819-2023 authorizing the FY 2024 Annual Budget of the PGOM.

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

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

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

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

Certified correct:


DIWATA H. FETIZANAN
Secretary to the
Sangguniang Panlalawigan

Attested by:


EJAY L. FALCON
Vice Governor / Presiding Officer

Approved by:


HUMERTO A. DOLOR, Ph.D.
Provincial Governor
Date: March 8, 2024



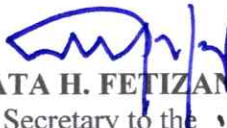
Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO
City of Calapan

SANGGUNIANG PANLALAWIGAN

CERTIFICATION

This is to certify that the Sangguniang Panlalawigan of Oriental Mindoro, during its March 05, 2024 Regular Session, enacted the **Appropriation Ordinance No. 844-2024** titled "Appropriation ordinance authorizing the FY Supplemental Budget No. 01 of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance with all applicable laws, rules and regulations".

Issued this 06th day of March 2024 in Calapan City, Oriental Mindoro, for whatever legal purpose this may serve, in lieu of the copy of said Appropriation Ordinance which will follow accordingly.


DIWATA H. FETIZANAN
Secretary to the
Sangguniang Panlalawigan

48/8
2/1/24

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
SUPPLEMENTAL BUDGET NO. 1
FY 2024

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Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO

OFFICE OF THE GOVERNOR



04 March 2024

THE HONORABLE SANGGUNIANG PANLALAWIGAN
Calapan City

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

Rif. # 233
Province of Oriental Mindoro
SANGGUNIANG PANLALAWIGAN
R E C E I V E D

Date: *3-4-2024* Time: *5:05 PM*
By: *M. P. Alivador*

Dear Sirs and Mesdames:

I have the honor of submitting herewith **Supplemental Budget No. 1 for FY 2024** amounting to Two Hundred Thirty Seven Million Seven Hundred Eighty Six Thousand Three Hundred Fifty Seven Pesos and 39/100 (P237,786,357.39) for the General Fund and Twelve Thousand Pesos (P12,000.00) for the Botika ng Lalawigan ng Oriental Mindoro (BLOM) for the preferable concurrence and authorization by the venerable sanggunian.

The funds for this budget are sourced from unappropriated surplus, lump-sum appropriations in AB 2024 and savings from current and continuing appropriations under the General Fund and BLOM consistent with existing budgeting laws and processes. The proposed budget includes appropriation for the creation of positions and operating expenses of the Youth Development Division which was created on 21 December 2023 under the Provincial Governor's Office, creation of two (2) Attorney III SG-21 under Provincial Legal Office, one (1) Nurse III SG-17 under Oriental Mindoro Southern District Hospital and one (1) Medical Specialist I SG-22 under Oriental Mindoro Provincial Hospital, appropriation for Bagong Pilipinas Serbisyo Fair (BPSF), Civil Society Organizations' Desk activities, Rider's Day, Provincial Meet, and MIMAROPARAA, purchase of instruments for Oriental Mindoro Orchestra, upgrading of servers used in e-NGAS, revisiting of existing Local Revenue Code, donation of sports materials/equipment, purchase of land for the relocation of communities on hazard prone areas at San Antonio, Calapan City, counterpart for construction materials for social and economic development projects, 20% DF infrastructure projects, 5% LDRRMF operating expenses and infrastructure projects, additional appropriation for wages of nonpermanent employees, overtime and night pay, loyalty pay, financial assistance for various LGUs, emergency assistance and additional funding needs of various offices.

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

Anticipating the prompt and favorable response of the august body.

I remain.

Very truly yours,


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

LBP Form No. 8

Page ____ of ____ pages

STATEMENT OF FUNDING SOURCES

SUPPLEMENTAL BUDGET NO. 1

Fiscal Year 2024

Province of Oriental Mindoro

Fund/Special Account: General Fund

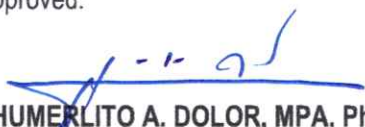
Particulars (1)	Account Classification (2)	Amount (3)
1.0 New Revenue Sources		
2.0 Actual Collection in Excess of the Estimated Income		
3.0 Savings		
Unappropriated Surplus as of Dec 31, 2023 (Exhibit A)		
General Fund		87,601,841.39
Savings from Current Appropriations		
General Fund (Exhibit B)		43,321,597.50
20% Development Fund (Exhibit C)		83,386,020.52
Savings from Continuing Appropriations		
General Fund (Exhibit D)		4,837,113.93
5% LDRRM Fund (Exhibit E)		5,534,804.57
20% Development Fund (Exhibit F)		13,104,979.48
4.0 Realignment		
TOTAL ESTIMATED INCOME		237,786,357.39

Certified Correct:


ANNABELLE M. GARDOCE
Acting Provincial Treasurer


ALTHEA F. AGUTAYA
Provincial Accountant

Approved:


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

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Governor's Office	General Public Services Sector	1011			
	General supervision and control overall programs/projects/activities and services of the provincial government	1011-1	Personal Services		
	Additional appropriation		Salaries and Wages - Casual/ Contractual	5-01-01-020	3,013,420.00
			Total PS		3,013,420.00
	General supervision and control overall programs/projects/activities and services of the provincial government	1011-1	MOOE		
	Public Assistance		Donations	5-02-99-080	10,000,000.00
	Additional appropriation		Emergency Assistance		
	Administrative Services		Other Professional Services	5-02-11-990	1,408,000.00
	Additional appropriation		Janitorial Services	5-02-12-020	586,240.00
	Additional appropriation		Security Services	5-02-12-030	5,133,600.00
	Additional appropriation		Other General Services	5-02-12-990	3,620,000.00
	Strengthening of partnerships/ linkages, government councils, leagues and other local bodies	1011-2	Financial Assistance/Subsidy		
	Appropriation for financial assistance to Brgy. Zone IV, Pinamalayan		Subsidy to Other LGUs	5-02-14-030	
	Appropriation for financial assistance to Brgy. Bayanan, Pola		Aid to Brgy. Zone IV, Pinamalayan for Purchase of Service Vehicle		1,500,000.00
	Additional appropriation for Civil Society Organization activities for FY 2024		Aid to Brgy. Bayanan, Pola for purchase of 2 units of 20kva Generator		1,000,000.00
	Additional appropriation		Training Expenses	5-02-02-010	300,000.00
	Additional appropriation		Representation Expenses	5-02-99-030	150,000.00
	Appropriation for Bagong Pilipinas Serbisyo Fair (BPSF)		Rent Expenses	5-02-99-050	400,000.00
			Other Supplies and Materials Expenses	5-02-03-990	995,000.00
			Other Professional Services	5-02-11-990	130,000.00
			Printing and Publication Expenses	5-02-99-020	23,450.00
			Representation Expenses	5-02-99-030	2,246,000.00
			Rent Expenses	5-02-99-050	199,000.00
			Total MOOE		27,691,290.00
Provincial Detention Center Management Division	General supervision and control overall programs/projects/activities and services of the provincial government	1011-1	Capital Outlay		
	Administrative Services		Other Property, Plant and Equipment	1-07-99-990	1,700,000.00
	For the purchase of instruments for Oriental Mindoro Orchestra		Total CO		1,700,000.00
			Total PGO		32,404,710.00
	Additional appropriation	1011E	Personal Services		
			Other Personnel Benefits	5-01-04-990	5,000.00
			Loyalty Cash Award		5,000.00
			Total PDCMD		5,000.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Procurement Division	<i>General Administration and Support Services</i>	1011F			
	<i>Administrative Services</i>	1011F-1	MOOE		
	For the purchase of 24-inch display monitors		Office Supplies Expenses	5-02-03-010	40,000.00
Office of the Vice Governor and Sangguniang Panlalawigan	<i>Administrative Services</i>		Capital Outlay		
	For the purchase of computer set with printer		Information and Communication Technology Equipment	1-07-05-030	360,000.00
			Total PD		400,000.00
		1021			
	<i>General Administration and Support Services</i>	1021-1	MOOE		
	<i>Linkaging and Networking</i>		Traveling Expenses - Local	5-02-01-010	150,000.00
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	1,310,000.00
	<i>Capacity Development</i>		Traveling Expenses - Local	5-02-01-010	75,000.00
	Additional appropriation		Training Expenses	5-02-02-010	100,000.00
	<i>Membership/Participation in Government Councils, Leagues and Other Locally-created Bodies</i>		Traveling Expenses - Local	5-02-01-010	250,000.00
	Additional appropriation		Training Expenses	5-02-02-010	250,000.00
	<i>Personal Staff Services</i>		Traveling Expenses - Local	5-02-01-010	100,000.00
	<i>Administrative Services</i>		Traveling Expenses - Local	5-02-01-010	100,000.00
	Additional appropriation		Office Supplies Expenses	5-02-03-010	320,000.00
	Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	325,000.00
	Additional appropriation		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	75,000.00
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	92,302.00
	Additional appropriation		Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	50,000.00
	<i>Secretariat and Legislative Assistance</i>	1021-2-2	Other Professional Services	5-02-11-990	420,000.00
	Additional appropriation		Total MOOE		3,617,302.00
	<i>General Administration and Support Services</i>		Capital Outlay		
	<i>Administrative Services</i>		Information and Communication Technology Equipment	1-07-05-030	100,000.00
	For purchase of computers		Military, Police and Security Equipment	1-07-05-100	600,000.00
	For purchase and installation of CCTV		Furniture and Fixtures	1-07-07-010	1,770,000.00
	For purchase of various furniture and fixtures to be used in CITS		Other Property, Plant and Equipment	1-07-99-990	525,000.00
	For purchase of camera and installation of new microphones in board room		Total Capital Outlay		2,995,000.00
			Total OVG/SP		6,612,302.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount		
(1)	(2)	(3)	(4)	(5)	(6)		
Provincial General Services Office Office of the Provincial Accountant	Additional appropriation	1061	Personal Services				
			Other Personnel Benefits	5-01-04-990			
		Loyalty Cash Award		5,000.00			
		Total PGSO		5,000.00			
	General Administration and Support Services Administrative Services Additional appropriation For Cloud storage annual subscription Administrative Services For upgarding of servers used in e-NGAS and purchase of laptop and desktop	1081					
		1081-1	MOOE				
			Other General Services	5-02-12-990	18,000.00		
			Subscription Expenses	5-02-99-070	120,000.00		
			Total MOOE		138,000.00		
			Capital Outlay				
			Information and Communication Technology Equipment	1-07-05-030	3,220,000.00		
			Total OPA		3,358,000.00		
		Provincial Treasurer's Office	Revenue Operations and Field Supervisions	1091			
				1091-2-1	MOOE		
	Office Supplies Expenses		5-02-03-010	10,000.00			
	Other Professional Services		5-02-11-990	135,000.00			
	Printing and Publication Expenses		5-02-99-020	10,000.00			
	Representation Expenses		5-02-99-030	170,000.00			
	Total PTO			325,000.00			
Provincial Legal Office	Creation of positions: (2) Attorney III SG-21 effective April 1, 2024		1131	Personal Services			
				Salaries and Wages - Regular	5-01-01-010	1,151,946.00	
				PERA	5-01-02-010	36,000.00	
			Year End Bonus	5-01-02-140	127,994.00		
			Cash Gift	5-01-02-150	10,000.00		
			Retirement and Life Insurance Premiums	5-01-03-010	138,234.00		
			Pag-IBIG Contributions	5-01-03-020	23,040.00		
			PhilHealth Contributions	5-01-03-030	28,800.00		
			ECIP	5-01-03-040	1,800.00		
			Total PS		1,517,814.00		
General Administration and Support Services Administrative Services Additional appropriation	1131-1	MOOE					
		Janitorial Services	5-02-12-020	12,000.00			
		Total PLO		1,529,814.00			
Special Concerns Division	Social Services Sector Sports Development Services Donation of sports materials/ equipment to various barangays and federations	3399A					
		3399A-2-1	MOOE				
			Donations	5-02-99-080	4,775,600.00		
			Total SCD		4,775,600.00		
Youth Development Division	Creation of positions: 1 Youth Development Officer IV SG-22 1 Administrative Officer II SG-11 1 Administrative Aide IV SG-4	3399C	Personal Services				
			Salaries and Wages - Regular	5-01-01-010	1,688,931.00		
			PERA	5-01-02-010	108,000.00		
			Year End Bonus	5-01-02-140	187,659.00		
			Cash Gift	5-01-02-150	30,000.00		

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Health Office	1 Youth Development Officer I SG-10	3399C-1	Retirement and Life Insurance Premiums	5-01-03-010	202,674.00
	1 Youth Development Officer II SG-14		Pag-IBIG Contributions	5-01-03-020	33,780.00
	1 Youth Development Assistant SG-5 effective April 1, 2024		PhilHealth Contributions	5-01-03-030	42,225.00
			ECIP	5-01-03-040	5,400.00
			Total PS		2,298,669.00
	General Administration and Support Services		MOOE		
	Linkaging and Networking				
	Appropriation		Traveling Expenses - Local	5-02-01-010	25,020.00
	Appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	9,000.00
	Capacity Development				
	Appropriation		Traveling Expenses - Local	5-02-01-010	25,020.00
	Membership/Participation in Govt Councils, Leagues and other locally created bodies	3399C-2-1			
	Appropriation		Traveling Expenses - Local	5-02-01-010	25,020.00
	Administrative Services				
	Appropriation		Office Supplies Expenses	5-02-03-010	34,500.00
	Appropriation		Other Supplies and Materials		
			Expenses	5-02-03-990	1,500.00
			Internet Subscription Expenses	5-02-05-030	30,000.00
			Fidelity Bond Premiums	5-02-16-020	5,000.00
			Printing and Publication Expenses	5-02-99-020	17,500.00
	Policy and Planning Services				
	Appropriation	3399C-2-2	Traveling Expenses - Local	5-02-01-010	56,295.00
	Appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	5,250.00
	Appropriation		Other Supplies and Materials		
			Expenses	5-02-03-990	12,000.00
			Other Professional Services	5-02-11-990	168,000.00
			Printing and Publication Expenses	5-02-99-020	21,250.00
			Rent Expenses	5-02-99-050	45,000.00
	Programs and Operations Services				
	Appropriation		Traveling Expenses - Local	5-02-01-010	50,040.00
	Appropriation		Training Expenses	5-02-02-010	735,450.00
	Appropriation		Office Supplies Expenses	5-02-03-010	12,000.00
	Appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	9,000.00
		3399C-2-3	Other Supplies and Materials		
			Expenses	5-02-03-990	33,000.00
			Prizes	5-02-06-020	82,500.00
			Other Professional Services	5-02-11-990	212,000.00
			Representation Expenses	5-02-99-030	319,600.00
			Rent Expenses	5-02-99-050	10,000.00
	Related/Other Services				
	Appropriation		Traveling Expenses - Local	5-02-01-010	12,510.00
		4411	Total MOOE		1,956,455.00
			Total YDD		4,255,124.00
		4411-2-3	Personal Services		
	Additional appropriation		Other Personnel Benefits	5-01-04-990	
	Related/Other Services		Loyalty Cash Award		5,000.00
	Additional appropriation		MOOE		
			Representation expenses	5-02-99-030	150,000.00
			Total PHO		155,000.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Oriental Mindoro Central District Hospital	General Administration and Support Services Administrative Services For the purchase of computer desktops, printers and scanners and 2HP window-type aircon	4421C			
		4421C-1	MOOE		
			Office Supplies Expenses	5-02-03-010	1,000,000.00
			Total OMCDH		1,000,000.00
Oriental Mindoro Southern District Hospital	Creation of position: 1 Nurse III SG-17 effective April 1, 2024	4421D	Personal Services		
			Salaries and Wages - Regular	5-01-01-010	387,270.00
			PERA	5-01-02-010	18,000.00
			Subsistence Allowance	5-01-02-050	13,500.00
			Laundry Allowance	5-01-02-060	1,350.00
			Hazard Pay	5-01-02-110	96,818.00
			Year End Bonus	5-01-02-140	43,030.00
			Cash Gift	5-01-02-150	5,000.00
			Retirement and Life Insurance		
			Premiums	5-01-03-010	46,473.00
			Pag-IBIG Contributions	5-01-03-020	7,746.00
			PhilHealth Contributions	5-01-03-030	9,682.00
			ECIP	5-01-03-040	900.00
			Total OMSDH		629,769.00
Oriental Mindoro Provincial Hospital	Creation of position: 1 Medical Specialist I SG-22 effective April 1, 2024	4421E	Personal Services		
			Salaries and Wages - Regular	5-01-01-010	643,599.00
			PERA	5-01-02-010	18,000.00
			Subsistence Allowance	5-01-02-050	13,500.00
			Laundry Allowance	5-01-02-060	1,350.00
			Hazard Pay	5-01-02-110	77,232.00
			Year End Bonus	5-01-02-140	71,511.00
			Cash Gift	5-01-02-150	5,000.00
			Retirement and Life Insurance		
			Premiums	5-01-03-010	77,232.00
			Pag-IBIG Contributions	5-01-03-020	12,872.00
			PhilHealth Contributions	5-01-03-030	16,090.00
			ECIP	5-01-03-040	900.00
			Total OMPH		937,286.00
Provincial Social Welfare and Development Office	Community Welfare Services For food for work	7611	MOOE		
		7611-2-2	Welfare Goods Expenses	5-02-03-060	500,000.00
			Total PSWDO		500,000.00
Provincial Engineer's Office	Economic Services Sector Additional appropriation General Administration and Support Services Administrative Services For purchase of office chairs, desktop computer and printer For purchase of water dispenser Additional appropriation Planning, Designing and Programming Services Planning Services Additional appropriation	8751	Personal Services		
			Other Personnel Benefits	5-01-04-990	
			Loyalty Cash Award		10,000.00
		8751-1	MOOE		
			Office Supplies Expenses	5-02-03-010	565,000.00
			Other Supplies and Materials Expenses	5-02-03-990	35,000.00
			Other Professional Services	5-02-11-990	940,940.00
		8751-2-1	Other Professional Services	5-02-11-990	816,550.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Tourism Office	<i>Designing and Programming Services</i>	8751-2-2	Other Professional Services	5-02-11-990	628,750.00
	Additional appropriation				
	<i>Construction and Maintenance Services</i>		Donations	5-02-99-080	500,000.00
	Additional appropriation				
	<i>Maintenance Services</i>	8751-2-3	Other Professional Services	5-02-11-990	1,892,090.00
	Additional appropriation				
	<i>Maintenance of Roads</i>		Other Professional Services	5-02-11-990	239,840.00
	Additional appropriation				
	<i>Maintenance of Buildings</i>	8751-2-4	Other Professional Services	5-02-11-990	286,400.00
	Additional appropriation				
	<i>Equipment Maintenance Services</i>		Other Professional Services	5-02-11-990	34,000.00
	Additional appropriation				
	<i>Quality Control Services</i>	8912	Total MOOE		5,938,570.00
	Additional appropriation		Total PEO		5,948,570.00
			Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	370,000.00
		8912-2-1	MOOE		
	<i>Tourism Development Planning and Coordination Services</i>		Other Supplies and Materials Expenses	5-02-03-990	57,750.00
	For Rider's Day		Other Professional Services	5-02-11-990	35,000.00
			Representation expenses	5-02-99-030	334,500.00
			Rent Expenses	5-02-99-050	72,750.00
Provincial Cooperative Development Office	<i>Tourism Public Affairs Services</i>	8912-2-2	Other Supplies and Materials Expenses	5-02-03-990	350,000.00
	For Provincial Meet activities		Other Professional Services	5-02-11-990	70,000.00
			Printing and Publication Expenses	5-02-99-020	30,970.00
			Representation Expenses	5-02-99-030	245,000.00
		8992B	Rent Expenses	5-02-99-050	288,300.00
	For MIMAROPA RAA activities		Other Supplies and Materials Expenses	5-02-03-990	7,186,900.00
			Other Professional Services	5-02-11-990	1,542,000.00
			Advertising Expenses	5-02-99-010	30,000.00
			Printing and Publication Expenses	5-02-99-020	97,720.00
			Representation Expenses	5-02-99-030	2,020,250.00
			Rent Expenses	5-02-99-050	1,249,250.00
			Total MOOE		13,610,390.00
			Total Tourism		13,980,390.00
			Personal Services		
	For adjustment of step increment of Mr. Orlando B. Tizon, PGDH-PCDO (Item No. 1157) due to reappointment to lateral position		Salaries and Wages - Regular	5-01-01-010	35,703.00
			Year End Bonus	5-01-02-140	3,818.00
			Other Bonuses and Allowances	5-01-02-990	1,893.00
			Mid-Year Bonus		
			Retirement and Life Insurance Premiums	5-01-03-010	4,285.00
			Pag-IBIG Contributions	5-01-03-020	715.00
			Total PCDO		46,414.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	
Provincial Disaster Risk Reduction and Management Office	Other Services Sector					
	<i>General Administration and Support Services</i> <i>Administrative Services</i> Additional appropriation <i>Operations and Warning Services</i> Additional appropriation Additional appropriation	9991	MOOE Janitorial Services Other Professional Services Other General Services Total PDRRMO Total Offices	5-02-12-020 5-02-11-990 5-02-12-990	6,000.00 24,000.00 36,000.00 66,000.00 76,933,979.00	
		9991-1				
	Special Purpose Appropriations SPA-General Fund					
	Social Services Sector					
	Provincial Health Office	Provincewide Investment Plan for Health	4999B			
<i>Augmentation Support to Public Health and Hospital Services</i> Additional appropriation Additional appropriation Additional appropriation Additional appropriation		4999B-1	MOOE			
			Other Professional Services	5-02-11-990	33,179,551.82	
			Janitorial Services	5-02-12-020	4,294,962.00	
			Security Services	5-02-12-030	1,849,140.00	
			Other General Services	5-02-12-990	11,887,920.00	
		Total MOOE		51,211,573.82		
<i>Augmentation Support to Public Health and Hospital Services</i> For the purchase of 3 units 2HP Split type inverter aircon for OMCDH		4999B-1	Capital Outlay			
			Office Equipment	1-07-05-020	195,000.00	
			Total PIPH		51,406,573.82	
Provincial Health Office		Prevention and Rehabilitation Program for Drug Dependents	4999C	MOOE		
		<i>Project Management</i> <i>Administrative Services</i> Additional appropriation	4999C-1	 Other General Services	 5-02-12-990	 420,000.00
Provincial Engineer's Office	Other Miscellaneous Housing and Community Development Program	6999				
	DRRM Shelter Services	6999B				
	Purchase of Land for the relocation of communities on hazard prone areas at San Antonio, Calapan City	6999B-2	Land Total SPA-SSS	1-07-01-010	7,000,000.00 58,826,573.82	

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Disaster Risk Reduction and Management Office	Other Services Sector				
	Provincial Disaster Risk Reduction Management Program Preparedness	9940 9940-2	MOOE		
	Activation of All Hazard Incident Management Team	9940-2-8	Representation Expenses	5-02-99-030	3,000,000.00
	Construction/Completion/Improvement of Local DRRM Office	9940-2-9	Capital Outlay		
	Improvement of PDRRM Building/Operations Center at Capitol Compound, Brgy. Camilmil, Calapan City		Buildings	1-07-04-010	2,384,804.57
	Improvement of 24/7 Pinamalayan Rescue Center at Zone IV, Pinamalayan		Buildings	1-07-04-010	150,000.00
			Total CO		2,534,804.57
			Total PDRRMP		5,534,804.57
			Total SPA-OSS		5,534,804.57
			Total SPA-General Fund		64,361,378.39
Provincial Engineer's Office	SPA-20% Development Fund				
	General Public Services Sector				
	Repair/Rehabilitation of Government Buildings/Facilities	1917			
	Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	1917-2			
	Renovation of the Poia Auditorium		Other Structures	1-07-04-990	20,000,000.00
Provincial Engineer's Office	Rehabilitation/Renovation of the Pinamalayan Plaza, Pinamalayan		Parks, Plazas and Monuments	1-07-03-090	20,000,000.00
			Total		40,000,000.00
	Construction/Improvement of Government Buildings/Facilities/Structures	1918			
	Construction/Improvement of Various Government Buildings/Facilities/ Structures	1918-2			
	Renovation of Punzalan Gym, Gloria		Other Structures	1-07-04-990	20,000,000.00
	Improvement of Covered Court at Bancuro, Naujan		Other Structures	1-07-04-990	280,000.00
	Improvement of Covered Court at San Agustin I, Naujan		Other Structures	1-07-04-990	85,000.00
	Improvement of Covered Court at San Agustin II, Naujan		Other Structures	1-07-04-990	1,240,000.00
	Improvement of Covered Court at Concepcion, Naujan		Other Structures	1-07-04-990	250,000.00
			Total		21,855,000.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Engineer's Office	Social Services Sector				
	Purchase, Construction and Improvement of Government Facilities-Health	4918			
	Purchase, Construction and Improvement of Various Government Facilities-Health	4918-1			
	Improvement of Health Center at Dulangan I, Baco		Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00
Provincial Engineer's Office	Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development	6917			
	Repair/Rehabilitation of Day Care Centers	6917-3			
	Repair of Day Care Center at Poblacion, Baco		Buildings	1-07-04-010	250,000.00
			Total		250,000.00
Provincial Engineer's Office	Construction/Completion/Improvement of Gov't Buildings/Facilities	6918			
	Construction/Completion/Improvement of Senior Citizens Building	6918-1			
	Construction of Senior Citizen's Building at Sigange, Bongabong		Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00
	Construction/Completion/Improvement of Multi-Purpose Buildings	6918-2			
Provincial Engineer's Office	Construction of MPB (Convention Center) in Bulalacao		Buildings	1-07-04-010	15,000,000.00
			Total		15,000,000.00
	Other Miscellaneous Housing and Community Development Program	6999			
	DRRM Shelter Services	6999B			
	Construction of Evacuation Center	6999B-1			
Provincial Engineer's Office	Improvement of Naujan Evacuation Center Gymnasium, Naujan		Buildings	1-07-04-010	286,000.00
			Total		286,000.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Engineer's Office	Other Miscellaneous Social Services	7999			
	Construction/Installation/ Rehabilitation of Potable Water System-Level II and III	7999A			
	Installation of Freeflow at Panggalaan, Calapan City		Water Supply Systems	1-07-03-040	300,000.00
			Total		300,000.00
	Cost Sharing Program	7999B			
	Counterpart for Construction Materials for Social Development Projects	7999B-3	Subsidy to Other LGUs	5-02-14-030	800,000.00
			Total		800,000.00
			Total SPA-SSS		81,491,000.00
Provincial Engineer's Office	<i>Economic Services Sector</i>				
	Purchase, Construction and Improvement of Government Facilities - Economic Services	8918			
	Construction/Concreting of Roads	8918-1			
	Construction/Concreting of Various Roads - Bongabong	8918-1-12			
	Concreting of Road at Luna, Bongabong		Road Networks	1-07-03-010	1,000,000.00
	Concreting of Road at Tawas, Bongabong		Road Networks	1-07-03-010	1,000,000.00
Provincial Engineer's Office			Total		2,000,000.00
Provincial Engineer's Office	Construction/Improvement of Other Land Improvement	8918-6			
	Concreting of Pathway at Bacawan, Pola		Other Land Improvements	1-07-02-990	1,500,000.00
Provincial Engineer's Office	Other Miscellaneous Economic Services	8999			
	Cost Sharing Program	8999A			
	Counterpart of Construction materials for Economic Development Projects	8999A-2	Subsidy to Other LGUs	5-02-14-030	11,500,000.00
			Total SPA-ESS		15,000,000.00
			Total SPA-20% Development Fund		96,491,000.00
			Total SPA		160,852,378.39
TOTAL APPROPRIATIONS					237,786,357.39

Prepared by:

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Approved:

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

STATEMENT OF FUNDING SOURCES
SUPPLEMENTAL BUDGET NO. 1
Fiscal Year 2024
Province of Oriental Mindoro
Botika ng Lalawigan ng Oriental Mindoro

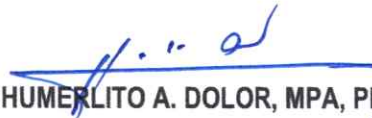
Particulars (1)	Account Classification (2)	Amount (3)
1.0 New Revenue Sources		
2.0 Actual Collection in Excess of Estimated Income		
3.0 Savings Savings from Current Appropriations Salaries and Wages - Regular		12,000.00
4.0 Realignment		
TOTAL ESTIMATED INCOME		12,000.00

Certified Correct:


ANNABELLE M. GARDOCE
Acting Provincial Treasurer


ALTHEA FLAGUTAYA
Provincial Accountant

Approved:


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

LBP Form No. 9

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STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2024

Province of Oriental Mindoro

Supplemental Budget No. 1 FY 2024

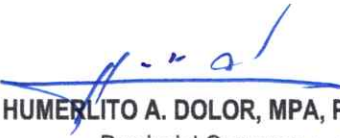
Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Botika ng Lalawigan ng Oriental Mindoro	Enterprise Management	8999C	MOOE		
	Administrative Services	8999C-1			
	Additional appropriation		Other General Services	5-02-12-990	6,000.00
	Sale and delivery of pharmaceutical stocks	8999C-2-2	Other General Services	5-02-12-990	6,000.00
	Additional appropriation		Total BLOM		12,000.00
TOTAL APPROPRIATIONS					12,000.00

Prepared by:



MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Approved:



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



PROVINCE OF ORIENTAL MINDORO
GENERAL FUND
STATEMENT OF UNAPPROPRIATED SURPLUS
As of December 31, 2023

	General	20% DF	BLOM	Bayanihan Grant to Provinces Trust Liabilities
Beginning balance December 31, 2022	P 169,579,992.65	P	P 22,002,349.16	P
Add: Revenue & Receipts (Net of Cost of Sales Grants and Donations)	P 1,868,382,184.67	P 449,496,700.40	P 7,664,144.85	P
Reversion/Savings - Continuing Appropriations:				
SB No 2 General Fund (Exhibit E)	15,500,000.00			
SB No 2 20% Development Fund (Exhibit F)		31,370,000.00		
SB No 2 General Fund-5% LDRRMF (Exhibit G)	3,500,000.00			
SB No 3 General Fund (Exhibit D)	41,245,394.98			
SB No 3 20% Development Fund (Exhibit F)		24,609,419.88		
SB No 3 General Fund-5% LDRRMF (Exhibit E)	3,849,520.79			
SB No 6 General Fund (Exhibit B)	700,000.00	10,350,147.60		
Fund from General Fund				
Prior Period Adjustments				
Reversion of Prior Year's Obligation	13,001,637.45			
Interest Income	187,462.74			
Reversion of unutilized balance of LDRRMF	370,730.49	515,826,267.88	7,664,144.85	
	1,946,736,931.12	515,826,267.88	29,666,494.01	
	2,116,316,923.77			
Less: Used Fund for 20% DF Annual Appropriation	10,350,147.60			
Obligations (Based on PBO's SSAOB)	1,743,339,691.23	131,941,750.55	2,205,925.67	
CY 2023 Continuing Appropriation (Per PBO Schedule)	177,154,686.40	383,884,517.33		
	1,930,844,525.23	515,826,267.88	2,205,925.67	
Total Surplus	185,472,398.54	P	P 27,460,568.34	P
Less: Outstanding Receivables	32,870,557.15			
Total Surplus with Cash Back-Up	P 152,601,841.39			

NOTE: Surplus of BLOM is subject to collection of receivables amounting to P302,847,562.05

Certified Correct:

ALTHEA P. AGUTAYA
Provincial Accountant

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit B

CODE	PARTICULARS	AMOUNT
FY 2024		
Personal Services		
General Public Services Sector		
1011A	Executive Assistance Services	
5-01-01-010	Salaries and Wages - Regular	353,772.00
5-01-02-010	PERA	30,000.00
5-01-03-010	Retirement and Life Insurance Premiums	42,448.00
5-01-03-020	Pag-IBIG Contributions	7,074.00
5-01-03-030	PhilHealth Contributions	8,841.00
5-01-03-040	Employees Compensation Insurance Premiums	1,500.00
		443,635.00
1011B	Internal Audit Services	
5-01-01-010	Salaries and Wages - Regular	398,293.00
5-01-02-010	PERA	22,000.00
5-01-03-010	Retirement and Life Insurance Premiums	47,793.00
5-01-03-020	Pag-IBIG Contributions	7,963.00
5-01-03-030	PhilHealth Contributions	9,955.00
5-01-03-040	Employees Compensation Insurance Premiums	1,100.00
		487,104.00
1011C	Public Information Services	
5-01-01-010	Salaries and Wages - Regular	209,099.00
5-01-02-010	PERA	18,000.00
5-01-03-010	Retirement and Life Insurance Premiums	25,090.00
5-01-03-020	Pag-IBIG Contributions	4,180.00
5-01-03-030	PhilHealth Contributions	5,225.00
5-01-03-040	Employees Compensation Insurance Premiums	900.00
		262,494.00
1011E	Detention Center Management Services	
5-01-01-010	Salaries and Wages - Regular	535,869.00
5-01-02-010	PERA	36,000.00
5-01-03-010	Retirement and Life Insurance Premiums	64,300.00
5-01-03-020	Pag-IBIG Contributions	10,715.00
5-01-03-030	PhilHealth Contributions	13,393.00
5-01-03-040	Employees Compensation Insurance Premiums	1,800.00
		662,077.00
1011F	Procurement Services	
5-01-01-010	Salaries and Wages - Regular	831,444.00
5-01-02-010	PERA	90,000.00
5-01-03-010	Retirement and Life Insurance Premiums	99,766.00
5-01-03-020	Pag-IBIG Contributions	16,626.00
5-01-03-030	PhilHealth Contributions	20,779.00
5-01-03-040	Employees Compensation Insurance Premiums	4,500.00
		1,063,115.00
1021	Legislative Services	
5-01-01-010	Salaries and Wages - Regular	973,924.00
5-01-02-010	PERA	74,000.00
5-01-03-010	Retirement and Life Insurance Premiums	116,864.00
5-01-03-020	Pag-IBIG Contributions	19,475.00
5-01-03-030	PhilHealth Contributions	24,339.00
5-01-03-040	Employees Compensation Insurance Premiums	3,700.00
		1,212,302.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit B

CODE	PARTICULARS	AMOUNT
1031	Administrative Management Services	
5-01-01-010	Salaries and Wages - Regular	398,018.00
5-01-02-010	PERA	24,000.00
5-01-03-010	Retirement and Life Insurance Premiums	47,760.00
5-01-03-020	Pag-IBIG Contributions	7,959.00
5-01-03-030	PhilHealth Contributions	9,948.00
5-01-03-040	Employees Compensation Insurance Premiums	1,200.00
5-01-04-990	Other Personnel Benefits	
	Loyalty Cash Award	10,000.00
		498,885.00
1032	Human Resource Management Services	
5-01-01-010	Salaries and Wages - Regular	741,162.00
5-01-02-010	PERA	48,000.00
5-01-03-010	Retirement and Life Insurance Premiums	88,935.00
5-01-03-020	Pag-IBIG Contributions	14,820.00
5-01-03-030	PhilHealth Contributions	18,525.00
5-01-03-040	Employees Compensation Insurance Premiums	2,400.00
		913,842.00
1041	Planning and Development Services	
5-01-01-010	Salaries and Wages - Regular	1,362,987.00
5-01-02-010	PERA	80,000.00
5-01-03-010	Retirement and Life Insurance Premiums	163,553.00
5-01-03-020	Pag-IBIG Contributions	27,257.00
5-01-03-030	PhilHealth Contributions	34,070.00
5-01-03-040	Employees Compensation Insurance Premiums	4,000.00
		1,671,867.00
1061	General Services	
5-01-01-010	Salaries and Wages - Regular	978,585.00
5-01-02-010	PERA	60,000.00
5-01-03-010	Retirement and Life Insurance Premiums	117,425.00
5-01-03-020	Pag-IBIG Contributions	19,568.00
5-01-03-030	PhilHealth Contributions	23,256.00
5-01-03-040	Employees Compensation Insurance Premiums	3,000.00
		1,201,834.00
1071	Budgeting Services	
5-01-01-010	Salaries and Wages - Regular	576,144.00
5-01-02-010	PERA	36,000.00
5-01-03-010	Retirement and Life Insurance Premiums	69,134.00
5-01-03-020	Pag-IBIG Contributions	11,521.00
5-01-03-030	PhilHealth Contributions	14,399.00
5-01-03-040	Employees Compensation Insurance Premiums	1,800.00
		708,998.00
1081	Accounting Services	
5-01-01-010	Salaries and Wages - Regular	564,042.00
5-01-02-010	PERA	50,000.00
5-01-03-010	Retirement and Life Insurance Premiums	67,678.00
5-01-03-020	Pag-IBIG Contributions	11,277.00
5-01-03-030	PhilHealth Contributions	14,094.00
5-01-03-040	Employees Compensation Insurance Premiums	2,500.00
		709,591.00
1091	Treasury Services	
5-01-01-010	Salaries and Wages - Regular	1,504,226.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
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as of March 1, 2024

Exhibit B

CODE	PARTICULARS	AMOUNT
5-01-02-010	PERA	92,000.00
5-01-03-010	Retirement and Life Insurance Premiums	180,499.00
5-01-03-020	Pag-IBIG Contributions	30,078.00
5-01-03-030	PhilHealth Contributions	37,197.00
5-01-03-040	Employees Compensation Insurance Premiums	4,600.00
		1,848,600.00
1101	Assessment Services	
5-01-01-010	Salaries and Wages - Regular	1,080,084.00
5-01-02-010	PERA	70,000.00
5-01-03-010	Retirement and Life Insurance Premiums	129,603.00
5-01-03-020	Pag-IBIG Contributions	21,598.00
5-01-03-030	PhilHealth Contributions	26,996.00
5-01-03-040	Employees Compensation Insurance Premiums	3,500.00
		1,331,781.00
1131	Legal Services	
5-01-01-010	Salaries and Wages - Regular	404,377.00
5-01-02-010	PERA	28,000.00
5-01-03-010	Retirement and Life Insurance Premiums	48,523.00
5-01-03-020	Pag-IBIG Contributions	8,084.00
5-01-03-030	PhilHealth Contributions	10,108.00
5-01-03-040	Employees Compensation Insurance Premiums	1,400.00
		500,492.00
	Social Services Sector	
3399A	Special Concerns Services	
5-01-01-010	Salaries and Wages - Regular	166,944.00
5-01-02-010	PERA	16,000.00
5-01-03-010	Retirement and Life Insurance Premiums	20,032.00
5-01-03-020	Pag-IBIG Contributions	3,337.00
5-01-03-030	PhilHealth Contributions	4,172.00
5-01-03-040	Employees Compensation Insurance Premiums	800.00
		211,285.00
3399B	Full-cycle Employment Services	
5-01-01-010	Salaries and Wages - Regular	1,953,723.00
5-01-02-010	PERA	126,000.00
5-01-03-010	Retirement and Life Insurance Premiums	234,435.00
5-01-03-020	Pag-IBIG Contributions	39,068.00
5-01-03-030	PhilHealth Contributions	48,835.00
5-01-03-040	Employees Compensation Insurance Premiums	6,300.00
		2,408,361.00
4411	Provincial Health Office	
5-01-01-010	Salaries and Wages - Regular	2,614,960.50
5-01-02-010	PERA	120,000.00
5-01-03-010	Retirement and Life Insurance Premiums	313,786.00
5-01-03-020	Pag-IBIG Contributions	52,292.00
5-01-03-030	PhilHealth Contributions	65,163.00
5-01-03-040	Employees Compensation Insurance Premiums	6,000.00
		3,172,201.50
4421A	Bulalacao Community Hospital	
5-01-01-010	Salaries and Wages - Regular	321,009.00
5-01-02-010	PERA	12,000.00
5-01-03-010	Retirement and Life Insurance Premiums	38,521.00
5-01-03-020	Pag-IBIG Contributions	6,420.00

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

CODE	PARTICULARS	AMOUNT
5-01-03-030	PhilHealth Contributions	8,025.00
5-01-03-040	Employees Compensation Insurance Premiums	600.00
		386,575.00
4421B	Naujan Community Hospital	
5-01-01-010	Salaries and Wages - Regular	184,266.00
5-01-02-010	PERA	18,000.00
5-01-03-010	Retirement and Life Insurance Premiums	22,111.00
5-01-03-020	Pag-IBIG Contributions	3,684.00
5-01-03-030	PhilHealth Contributions	4,605.00
5-01-03-040	Employees Compensation Insurance Premiums	900.00
		233,566.00
4421C	Oriental Mindoro Central District Hospital	
5-01-01-010	Salaries and Wages - Regular	1,098,465.00
5-01-02-010	PERA	50,000.00
5-01-03-010	Retirement and Life Insurance Premiums	131,811.00
5-01-03-020	Pag-IBIG Contributions	21,967.00
5-01-03-030	PhilHealth Contributions	27,458.00
5-01-03-040	Employees Compensation Insurance Premiums	2,500.00
		1,332,201.00
4421D	Oriental Mindoro Southern District Hospital	
5-01-01-010	Salaries and Wages - Regular	1,224,879.00
5-01-02-010	PERA	90,000.00
5-01-03-010	Retirement and Life Insurance Premiums	146,976.00
5-01-03-020	Pag-IBIG Contributions	24,492.00
5-01-03-030	PhilHealth Contributions	30,612.00
5-01-03-040	Employees Compensation Insurance Premiums	4,500.00
		1,521,459.00
4421E	Oriental Mindoro Provincial Hospital	
5-01-01-010	Salaries and Wages - Regular	3,895,633.00
5-01-02-010	PERA	252,000.00
5-01-03-010	Retirement and Life Insurance Premiums	467,457.00
5-01-03-020	Pag-IBIG Contributions	77,898.00
5-01-03-030	PhilHealth Contributions	97,371.00
5-01-03-040	Employees Compensation Insurance Premiums	12,600.00
		4,802,959.00
7611	Social Welfare and Development Services	
5-01-01-010	Salaries and Wages - Regular	1,056,576.00
5-01-02-010	PERA	78,000.00
5-01-03-010	Retirement and Life Insurance Premiums	126,780.00
5-01-03-020	Pag-IBIG Contributions	21,125.00
5-01-03-030	PhilHealth Contributions	26,406.00
5-01-03-040	Employees Compensation Insurance Premiums	3,900.00
		1,312,787.00
	Economic Services Sector	
8711	Agricultural Services	
5-01-01-010	Salaries and Wages - Regular	2,359,230.50
5-01-02-010	PERA	140,000.00
5-01-03-010	Retirement and Life Insurance Premiums	283,094.00
5-01-03-020	Pag-IBIG Contributions	47,175.00
5-01-03-030	PhilHealth Contributions	58,223.00
5-01-03-040	Employees Compensation Insurance Premiums	7,000.00
		2,894,722.50

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit B

CODE	PARTICULARS	AMOUNT
8721	Veterinary Services	
5-01-01-010	Salaries and Wages - Regular	667,066.00
5-01-02-010	PERA	54,000.00
5-01-03-010	Retirement and Life Insurance Premiums	80,044.00
5-01-03-020	Pag-IBIG Contributions	13,338.00
5-01-03-030	PhilHealth Contributions	16,672.00
5-01-03-040	Employees Compensation Insurance Premiums	2,700.00
		833,820.00
8731	Environment and Natural Resources Management Services	
5-01-01-010	Salaries and Wages - Regular	585,192.00
5-01-02-010	PERA	48,000.00
5-01-03-010	Retirement and Life Insurance Premiums	70,221.00
5-01-03-020	Pag-IBIG Contributions	11,702.00
5-01-03-030	PhilHealth Contributions	14,626.00
5-01-03-040	Employees Compensation Insurance Premiums	2,400.00
		732,141.00
8751	Engineering Services	
5-01-01-010	Salaries and Wages - Regular	2,371,324.50
5-01-02-010	PERA	202,000.00
5-01-03-010	Retirement and Life Insurance Premiums	284,537.00
5-01-03-020	Pag-IBIG Contributions	47,412.00
5-01-03-030	PhilHealth Contributions	59,041.00
5-01-03-040	Employees Compensation Insurance Premiums	10,100.00
		2,974,414.50
8912	Tourism Services	
5-01-01-010	Salaries and Wages - Regular	1,553,564.00
5-01-02-010	PERA	106,000.00
5-01-03-010	Retirement and Life Insurance Premiums	186,421.00
5-01-03-020	Pag-IBIG Contributions	31,065.00
5-01-03-030	PhilHealth Contributions	38,832.00
5-01-03-040	Employees Compensation Insurance Premiums	5,300.00
		1,921,182.00
8992B	Cooperative Development Services	
5-01-01-010	Salaries and Wages - Regular	2,044,392.00
5-01-02-010	PERA	132,000.00
5-01-03-010	Retirement and Life Insurance Premiums	245,313.00
5-01-03-020	Pag-IBIG Contributions	40,881.00
5-01-03-030	PhilHealth Contributions	51,100.00
5-01-03-040	Employees Compensation Insurance Premiums	6,600.00
		2,520,286.00
	Other Services Sector	
9991	Provincial Disaster Risk Reduction Management	
5-01-01-010	Salaries and Wages - Regular	474,486.00
5-01-02-010	PERA	36,000.00
5-01-03-010	Retirement and Life Insurance Premiums	56,934.00
5-01-03-020	Pag-IBIG Contributions	9,487.00
5-01-03-030	PhilHealth Contributions	11,858.00
5-01-03-040	Employees Compensation Insurance Premiums	1,800.00
		590,565.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit B

CODE	PARTICULARS	AMOUNT
<i>Maintenance and Other Operating Expenses</i>		
Social Services Sector		
3399A	Special Concerns Services	
	<i>Youth Development Services</i>	
5-02-01-010	Traveling Expenses - Local	193,905.00
5-02-02-010	Training Expenses	835,450.00
5-02-03-010	Office Supplies Expense	46,500.00
5-02-03-090	Fuel, Oil and Lubricants Expenses	23,250.00
5-02-03-990	Other Supplies and Materials Expenses	46,500.00
5-02-06-020	Prizes	82,500.00
5-02-11-990	Other Professional Services	180,000.00
5-02-99-020	Printing and Publication Expenses	38,750.00
5-02-99-030	Representation Expenses	404,600.00
5-02-99-050	Rent Expenses	105,000.00
TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - GF		1,956,455.00
		43,321,597.50

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


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer


ALTHEA F. AGUTAYA
Provincial Accountant


ANNABELLE M. GARDOCE
Acting Provincial Treasurer

Recommending Approval:


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

Approved:


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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit C

CODE	PARTICULARS	AMOUNT
FY 2024		
	Social Services Sector	
	Lumpsum Appropriation for 20% Development Fund	83,386,020.52
	TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - 20% DF	83,386,020.52

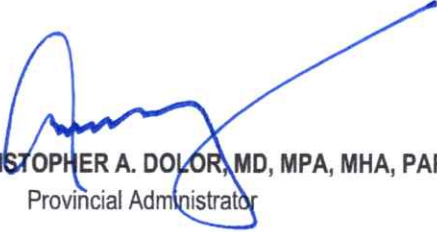

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

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

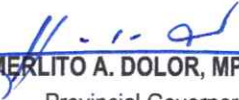

ALTHEA F. AGUTAYA
Provincial Accountant


ANNABELLE M. GARDOCE
Acting Provincial Treasurer

Recommending Approval:


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

Approved:


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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
FY 2023		
Maintenance and Other Operating Expenses		
General Public Services Sector		
1011	Executive Services	
	Strengthening of partnerships/linkages, government councils, leagues and other local bodies	
5-02-03-990	Other Supplies and Materials Expenses	2,520,000.00
TOTAL Savings from Continuing Appropriations - FY 2023		2,520,000.00
FY 2022		
Maintenance and Other Operating Expenses		
Social Services Sector		
4411	Provincial Health Office	
	General Administration and Support Services	
	Administrative Services	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	121,800.00
	Logistical/Technical Assistance	
5-02-03-070	Drugs and Medicines Expenses	273,910.23
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	61,104.40
		456,814.63
Other Services Sector		
9991	Provincial Disaster Risk Reduction Management	
	General Administration and Support Services	
	Administrative Services	
5-02-03-010	Office Supplies Expenses	468.00
	Research, Planning, Administration and Training Services	
5-02-03-010	Office Supplies Expenses	8.00
	Operations and Warning	
5-02-03-010	Office Supplies Expenses	339.00
		815.00
Special Purpose Appropriation		
Social Services Sector		
4999	Other Miscellaneous Health Services	
4999B	Provincewide Investment Plan for Health	
	Augmentation Support to Public Health and Hospital Services	
	Incentives Program for Health Volunteer Workers BNS and BHW	
5-02-06-010	Awards/Rewards Expenses	4,800.00
Property, Plant and Equipment		
General Public Services Sector		
1021	Legislative Services	
	General Administration and Support Services	
	Administrative Services	
1-07-07-010	Furniture and Fixtures	2,000.00
Social Services Sector		
4411	Provincial Health Office	
	General Administration and Support Services	
	Administrative Services	
1-07-05-030	Information and Communication Technology Equipment	470.00

PROVINCE OF ORIENTAL MINDORO
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GENERAL FUND
as of March 1, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
	Economic Services Sector	
8721	Veterinary Services	
	Animal Health and Welfare Services	
1-07-99-990	Other Property, Plant and Equipment	1,000.00
	Other Services Sector	
9991	Provincial Disaster Risk Reduction Management	
	General Administration and Support Services	
	Administrative Services	
1-07-05-020	Office Equipment	20.00
	Operations and Warning	
1-07-05-020	Office Equipment	5.00
1-07-07-010	Furniture and Fixtures	150.00
		175.00
	Special Purpose Appropriation	
	General Public Services Sector	
1917	Repair/Rehabilitation of Government Buildings/Facilities	
1917-2	Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	
	Renovation of Gymnasium at Lumangbayan, Calapan City	2,412.10
	Repair of Barangay Hall at Ordovilla, Victoria	3,602.45
	Repainting of PCSO Bldg. at Sta. Isabel, Calapan City	2,273.10
		8,287.65
1918	Construction/Improvement of Government Buildings/Facilities/Structures	
1918-1	Construction/Improvement of Provincial Government Buildings/Facilities/Structures	
	Completion of Grandstand at Sports Complex at Santiago, Naujan	11,014.98
	Construction of Additional Facilities at Sports Complex at Santiago, Naujan	7,220.38
1918-2	Construction/Improvement of Various Government Buildings/Facilities/Structures	
	Construction of Covered Court at Mangangan II, Baco	12,271.63
	Construction of PWD Center Building at Sta. Isabel, Calapan City	730,414.24
	Construction of Special Sector Center Building at Sta. Isabel, Calapan City	36,775.26
	Construction of Cooperative Center Building at Sta. Isabel, Calapan City	36,775.26
	Completion of Covered Court at Concepcion, Naujan	11,620.60
	Completion of Covered Court at Dao, Naujan	3,115.78
	Completion of Barangay Hall at Dao, Naujan	9,117.06
	Improvement of Covered Court at Panikian, Naujan	27,386.33
	Improvement of Covered Court at Pinagsabangan I, Naujan	1,707.62
	Construction of Covered Court at Batong Dalig, Socorro	9,280.41
	Improvement of Barangay Hall at Happy Valley, Socorro	4,755.64
	Construction of Covered Court at Leuteboro I, Socorro	5,538.02
	Construction of Covered Court at Pasi I, Socorro	4,864.81
	Construction of Covered Court at Zone IV, Socorro	7,457.85
	Construction of Covered Court at Bugtong na Tuog, Socorro	8,652.48
	Improvement of Barangay Hall at Bacungan, Pinamalayan	2,617.58
	Improvement of Covered Court at Zone II, Pinamalayan	24,196.16
	Improvement of Covered Court at Wawa, Pinamalayan	48,415.25
	Completion of Barangay Hall at Sigange, Bongabong	26,626.20

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
	Completion of Municipal Plaza at Roxas	6,147.41
	Construction of Barangay Hall at Bagong Sikat, Bulalacao	23,992.30
	Completion of Barangay Hall at Tagumpay, Baco	16,756.26
	Completion of Barangay Hall at Batangan, Bongabong	5,126.18
	Improvement of Barangay Hall at Banutan, Gloria	8,826.69
	Completion of Covered Court at Calingag, Pinamalayan	6,661.80
	Completion of Barangay Hall at Concepcion, Victoria	6,360.49
	Completion of Barangay Hall at Zone II, Pinamalayan	1,483.70
1918-3	Construction of Land Improvements	
	Construction of Covered Court Fence at Alcadesma, Bansud	317,271.32
	Construction of Fence (Barangay Compound) at Luna, Bongabong	2,204.64
1918-4	Construction of Other Structures	
	Construction of Public Toilet at Wawa, Pinamalayan	1,254.83
	Construction of Stage at Quinabigan, Pinamalayan	2,554.90
	Construction of Brotherhood Center at Sta. Isabel, Calapan City	36,775.26
	Construction of Pavement for Mobile Modular Food Processing Facility at Provincial Demo Farm, Merit, Victoria	4,500.00
		1,469,739.32
	Social Services Sector	
3918	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	
	Completion of Covered Court at Carmundo NHS, Bongabong	4,006.55
4999	Other Miscellaneous Health Services	
4999A	Blood Donation Progam	
	Project Management	
	Administrative Services	
1-07-05-030	Information and Communication Technology Equipment	500.00
	Economic Services Sector	
8918	Construction of Government Facilities	
8918-1	Construction/Concreting of Various Roads	
	Concreting of Road at PNP - OrMin PPO Compound, Cacawan, Pinamalayan	3,113.23
8918-5	Construction/Rehab of Other Structure	
	Construction of Lodging Houses at Agsalin, Gloria	2,316.93
		5,430.16
	TOTAL Savings from Continuing Appropriations - FY 2022	1,954,038.31
	FY 2021	
	Maintenance and Other Operating Expenses	
	Social Services Sector	
3399B	Education and Employment Services	
	Manpower Support Services	
	Networking and Advocacy	
5-02-99-080	Donations	20,500.00
7611	Social Welfare and Development Services	
	Family Welfare Services	
	Strengthening of Stakeholders	
	Capacity Building	
5-02-02-010	Training Expenses	200.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
	Special Purpose Appropriation	
	Social Services Sector	
4999	Other Miscellaneous Health Services	
4999B	Provincewide Investment Plan for Health	
	Augmentation Support to Public Health and Hospital Services	
	Incentives Program for Health Volunteer Workers BNS and BHW	
5-02-06-010	Awards/Rewards Expenses	31,900.00
	Property, Plant and Equipment	
	Special Purpose Appropriation	
	General Public Services Sector	
1918	Construction/Improvement of Government Buildings/ Facilities/Structures	
1918-3	Construction of Land Improvements	
	Construction of Perimeter Fence of Tennis Court at Sports Complex, Santiago, Naujan	9,276.84
	TOTAL Savings from Continuing Appropriations - FY 2021	61,876.84
	FY 2020	
	Maintenance and Other Operating Expenses	
	General Public Services Sector	
1041	Planning and Development Services	
	Research, Project Development and Database Management	
5-02-99-070	Subscription Expenses	97,875.00
	Special Purpose Appropriation	
	Social Services Sector	
4999	Other Miscellaneous Health Services	
4999B	Provincewide Investment Plan for Health	
	Augmentation Support to Public Health	
	Incentives Program for Health Volunteer Workers	
5-02-06-010	Awards/Rewards Expenses	5,800.00
7999	Miscellaneous Social Services	
7999B	Cost Sharing Program	
7999B-1	Counterpart for Various Programs/Projects	
	Counterpart for Various Programs/Projects	108,015.00
	Economic Services Sector	
8918	Construction of Government Facilities	
8918-5	Construction/Rehab of Other Structure	
	Construction of Pathway at So. Center and Anilao at Camansihan, Calapan City	3,871.20
	TOTAL Savings from Continuing Appropriations - FY 2020	215,561.20
	FY 2019	
	Maintenance and Other Operating Expenses	
	General Public Services Sector	
1021	Legislative Services	
	General Administration and Support Services	
	Administrative Services	
5-02-13-040	Repairs and Maintenance - Buildings and Other Structures	15,008.31

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of March 1, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
	Special Purpose Appropriation	
	Social Services Sector	
4999C	Provincewide Investment Plan for Health	
	Augmentation Support to Public Health	
	Incentives Program for Health Volunteer Workers	
5-02-06-010	Awards/Rewards Expenses	3,600.00
	Property, Plant and Equipment	
	Social Services Sector	
4421E	Oriental Mindoro Provincial Hospital	
	General Administration and Support Services	
	Administrative Services	
1-07-04-990	Other Structures	62,739.00
	TOTAL Savings from Continuing Appropriations - FY 2019	81,347.31
	FY 2018	
	Property, Plant and Equipment	
	General Public Services Sector	
1031	Administrative Management Services	
	Management Information Services	
1-07-05-030	Information and Communication Technology Equipment	4,290.27
	TOTAL Savings from Continuing Appropriations - FY 2018	4,290.27
	TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - GF	4,837,113.93

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


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer


ALTHEA F. AGUTAYA
Provincial Accountant


ANNABELLE M. GARDOCE
Acting Provincial Treasurer

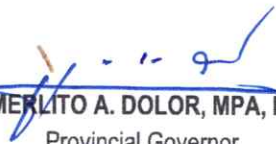
Certified as to Completion/Discontinuance of Projects:


EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:


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

Approved:


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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
5% Local Disaster Risk Reduction and Management Fund
as of March 1, 2024

Exhibit E

CODE	PARTICULARS	AMOUNT
FY 2023		
	Special Purpose Appropriation	
	Other Services Sector	
9940	Provincial Disaster Risk Reduction Management Program	
9940-1	Prevention and Mitigation	
9940-1	Establishment/Improvement/Fabrication/Provision of Forecasting and Early Warning System and Signage	
1-07-04-990	Other Structures	64.00
	Flood Control Projects	
	3.1 Construction of Flood Control Projects	
	Construction of Drainage Canal at Malaya, Naujan	6,964.09
9940-2	Preparedness	
	Strengthening of LDRRMO's and other DRRM partners/ stakeholders in the Province	
	Acquisition and prepositioning of disaster supplies and materials, medicines, medical supplies and equipment, communication equipment, rescue vehicles, and heavy equipment and rescue equipment	
1-07-04-990	Other Structures	2,009,325.00
1-07-05-080	Construction and Heavy Equipment	180,000.00
1-07-06-010	Motor Vehicles	10.00
	Establishment of Provincial DRRM Training Center	
	Construction of Fence at Provincial DRRM Training Center	1,000,000.00
	24/7 Operation Center maintained and managed	
	Monitoring of weather update/bulletin, untoward incident, hazard prone areas and critical infrastructure conducted	
1-07-05-030	Information and Communication Technology Equipment	12,200.00
1-07-99-990	Other Property, Plant and Equipment	100.00
	TOTAL Savings from Continuing Appropriations - FY 2023	3,208,663.09
FY 2022		
	Special Purpose Appropriation	
	Other Services Sector	
9940	Provincial Disaster Risk Reduction Management Program	
9940-1	Prevention and Mitigation	
	Establishment/Improvement/Fabrication/Provision of Forecasting and Early Warning System and Signage	
1-07-04-990	Other Structures	
	Construction of Perimeter Fence at Mag-asawang Tubig Watershed	300,000.00
	Flood Control Projects	
	3.1 Construction of Flood Control Facilities	
	Construction of Open Canal at So. Sagikan - Proper, Fortuna, Socorro	3,996.99
	Construction of Drainage Canal at Hagan, Bongabong	8,987.62
	Construction of Drainage Canal at Remerco/Bonifacio at Zone II, Pinamalayan	16,233.67
	Construction of Drainage Canal at Anoling, Pinamalayan	4,487.35
	Construction of Drainage Canal at Remerco Subdivision at Zone I, Pinamalayan	3,425.02
	Construction of Drainage Canal at So. Kanluran, Dulangan, Puerto Galera	6,497.68

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
5% Local Disaster Risk Reduction and Management Fund
as of March 1, 2024

		Exhibit E	
CODE	PARTICULARS	AMOUNT	
	Construction of Drainage Canal at Dayhagan, Bongabong	7,402.77	
	Construction of Drainage Canal at Bagong Bayan I, Bongabong	4,460.12	
	Construction of Covered Drainage Canal at Maligaya, Gloria	6,431.10	
	Construction of Drainage Canal at Tambong, Gloria	5,026.62	
	Construction of Drainage Canal at Guimbonan, Gloria	4,942.57	
	Construction of River Control at San Jose, Naujan	7,431.13	
	Construction of Drainage Canal at Buhuan, Calapan City	2,877.26	
	Construction of Drainage Canal at Paclasan, Roxas	71,916.50	154,116.40
9940-2	Preparedness		
	Strengthening of LDRMO's and other DRRM partners/ stakeholders in the Province		
	Acquisition and prepositioning of disaster supplies and materials, medicines, medical supplies and equipment, communication equipment, rescue vehicles, and heavy equipment and rescue equipment		
1-07-05-080	Construction and Heavy Equipment	100.00	
1-07-05-090	Disaster Response and Rescue Equipment	7.00	107.00
	Construction/Completion/Improvement of Evacuation Centers		
	Completion of Evacuation Center at Gen. Esco, Naujan	6,394.94	
	Completion of Evacuation Center at Laguna, Naujan	8,914.89	
	Completion of Evacuation Center (Phase 2) at Sta. Maria Naujan	3,314.25	18,624.08
	Improvement of Unified Command System for PDRRM Operation Center		
1-07-04-990	Other Structures		1,850,000.00
9940-4	Rehabilitation and Recovery		
	Mobilization of Rehab and Recovery Mechanisms		
	Rehabilitation of Drainage Canal at San Vicente East, Calapan City		3,294.00
TOTAL Savings from Continuing Appropriations - FY 2022			2,326,141.48
TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - 5% LDRRMF			5,534,804.57


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

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

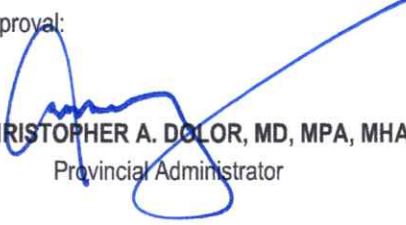

ALTHEA F. AGUTAYA
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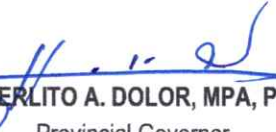
Certified as to Completion/Discontinuance of Projects:


EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:


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

Approved:


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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
FY 2023		
Social Services Sector		
4917	Repair and Maintenance of Government Facilities - Health	
4917-1	Repair/Rehabilitation of Various Government Buildings/ Facilities/Structures - Health	
	Repair/Rehabilitation of CT Scan Room at Oriental Mindoro Southern District Hospital, Roxas	8,485.35
4918	Purchase, Construction and Improvement of Government Facilities - Health	
4918-1	Purchase, Construction and Improvement of Various Government Facilities - Health	
	Construction of Health Center at Dulangan I, Baco	1,500,000.00
6000	Housing and Community Development Program	
6531	Streetlighting	
	Installation of Streetlights at So. Purok 2, Concepcion, Naujan	1,003.80
	Installation of Streetlights at Montemayor, Naujan	2,315.15
	Installation of Streetlights at Matungao, Socorro	3,630.12
	Installation of Streetlights at Kawit, Gloria	11,018.40
	Installation of Streetlights at A. Bonifacio, Gloria	11,064.98
	Installation of Streetlights at Sta. Theresa, Gloria	11,013.96
	Installation of Streetlights at Maligaya, Gloria	11,030.40
	Installation of Streetlights at Masaguisi, Bongabong	5,572.72
		56,649.53
6917	Repair/Rehabilitation of Government Buildings/Facilities - Housing and Community Development	
6917-3	Repair/Rehabilitation of Day Care Centers	
	Repair of Day Care Center at Mina de Oro, Bongabong	4,029.60
6918	Construction/Completion/Improvement of Government Buildings/Facilities	
6918-1	Construction/Completion/Improvement of Senior Citizens Building	
	Construction of Senior Citizen's Building at Panggulayan, Pinamalayan	4,011.88
	Construction of Senior Citizen's Building (Phase II) at San Antonio, Naujan	9,607.37
		13,619.25
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
	Completion of Multi-Purpose Building (MAREBEMCO) at Mina De Oro, Bongabong	9,119.85
	Construction of Multi-Purpose Building (MOMCI) at Sectoral Center, Sta. Isabel, Calapan City	11,712.85
	Construction of Multi-Purpose Building (PTA) at Sectoral Center, Sta. Isabel, Calapan City	12,912.20
	Construction of Multi-Purpose Building (Teachers) at Sectoral Center, Sta. Isabel, Calapan City	9,913.82
	Construction of Multi-Purpose Building (IPs) at Sectoral Center, Sta. Isabel, Calapan City	12,912.20
	Construction of Multi-Purpose Building (CACG) at Sectoral Center, Sta. Isabel, Calapan City	12,312.53

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
	Construction of Multi-Purpose Building (Fishermen) at Sectoral Center, Sta. Isabel, Calapan City	9,314.14
	Construction of Multi-Purpose Building (Farmers) at Sectoral Center, Sta. Isabel, Calapan City	10,513.50
	Improvement of Multi-Purpose Building at Santiago, Naujan	19,517.76
		108,228.85
7999	Miscellaneous Social Services	
7999A	Construction/Installation/Rehabilitation of Potable Water System - Level II & III	
	Improvement of Water System at Bayanan, Pola	1,000,000.00
	Construction of Water System at Sigange, Bongabong	1,500,000.00
	Installation of Deepwell at Poblacion, Baco	250,000.00
		2,750,000.00
7999B	Cost Sharing Program	
7999B-2	Provision of Materials for Level II & III Potable Water System	
	Provision of Pipes at Alcate, Victoria	3,995.00
	Provision of PE Pipes at Casiligan, Pola	3,480.00
	Provision of PE Pipes at Pahilahan, Pola	1,658.00
	Provision of PE Pipes at Various Barangays of Pola	10,449.00
	Provision of PE Pipes at Calima, Pola	729.00
		20,311.00
	Economic Services Sector	
8917	Repair and Maintenance of Government Facilities - Economic Services	
8917-1	Repair/Rehabilitation of Various Roads	
	Rehabilitation of Road at Panikian, Naujan	3,345.99
	Rehabilitation of Road at Proper Tiguisan, Bansud	3,548.13
		6,894.12
8918	Purchase, Construction and Improvement of Government Facilities - Economic Services	
8918-1	Construction/Concreting of Various Roads	
8918-1-3	Construction/Concreting of Various Roads - Baco	
	Concreting of Road at Tabon-tabon, Baco	3,465.12
8918-1-4	Construction/Concreting of Various Roads - Calapan City	
	Concreting of Road at Baruyan, Calapan City	8,723.81
8918-1-5	Construction/Concreting of Various Roads - Naujan	
	Concreting of Road at Sto. Niño, Naujan	4,998.81
	Concreting of Road at Malaya, Naujan	71,179.86
	Concreting of Road at Tigkan, Naujan	6,998.50
	Concreting of Road at Sampaguita, Naujan	4,000.30
	Concreting of Road at San Nicolas, Naujan	7,003.60
	Concreting of Road at Arangin, Naujan	5,964.88
	Concreting of Road at Masagana, Naujan	5,997.54
	Concreting of Road at Metolza, Naujan	3,382.58
	Concreting of Road at Del Pilar, Naujan	4,375.71
	Concreting of Irrigational Road at Del Pilar, Naujan	9,798.42
	Concreting of Road at Nag-Iba II, Naujan	2,946.20
	Concreting of Road at San Pedro, Naujan	2,145.46
	Concreting of Road at Buhangin, Naujan	3,346.60
	Concreting of Road at Bagong Buhay, Naujan	8,000.79
8918-1-6	Construction/Concreting of Various Roads - Victoria	
	Concreting of Road at Mabini, Victoria	1,867.18
	Concreting of Road at Urdaneta, Victoria	2,000.74

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT	
8918-1-7	Construction/Concreting of Various Roads - Socorro Concreting of Road and Construction of Drainage Canal at Malugay, Socorro	8,352.91	
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan Concreting of Road at Jaena St, Manrique St. & Leuterio St, Zone III, Pinamalayan	4,998.97	
8918-1-10	Construction/Concreting of Various Roads - Gloria Concreting of Road at Maligaya, Gloria Concreting of Road at Malayong, Gloria Concreting of Road at Sitio Talisay, San Antonio, Gloria	3,560.76 4,450.20 6,133.93	
8918-1-11	Construction/Concreting of Various Roads - Bansud Concreting of Road from Alcadesma to Rosacara, Bansud Concreting of Road at So. Lower Malaya, Poblacion, Bansud Concreting of Road at Salcedo, Bansud	5,148.02 2,650.69 7,281.81	
8918-1-12	Construction/Concreting of Various Roads - Bongabong Concreting of Road at Poblacion-Sagana, Bongabong	5,310.69	
8918-1-15	Construction/Concreting of Various Roads - Bulalacao Concreting of Road leading to Pocanil Beach Area at San Roque, Bulalacao	5,710.35	209,794.43
8918-3	Construction/Rehabilitation of Flood Controls		
8918-3-1	Construction of Gabion Armouring/ Protection Dikes/Slope Protection/Seawalls Rehabilitation of Spillway at Bagsok, Socorro	6,206.56	
8918-3-2	Construction of Drainage Canals Construction of Drainage Canal at Santiago, Naujan	11,272.95	17,479.51
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches Construction of Box Culvert at Banutan, Gloria		6,722.37
8918-6	Construction/Improvement of Other Land Improvement Construction of Multi-Purpose Pavement at Panggalaan, Calapan City		300,000.00
8999	Other Miscellaneous Economic Services		
8999A	Cost Sharing Program		
8999A-2	Counterpart of Construction materials for Economic Development Projects		
5-02-14-030	Subsidy to Other Local Government Units		23,150.50
	Other Services Sector		
	Local Development Project - Public Debts		
9911	Loan Amortization - Domestic	0.98	
9913	Interest Expense - Domestic	0.92	1.90
	TOTAL Savings from Continuing Appropriations - FY 2023		5,025,366.41
	FY 2022		
	Social Services Sector		
4918	Purchase, Construction and Improvement of Government Facilities - Health		
4918-1	Purchase, Construction and Improvement of Various Government Facilities - Health Construction of Health Center at San Vicente, Roxas	10,001.90	

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
	Completion of Health Center at Del Pilar, Naujan	7,414.05
	Completion of Health Center at Buli, Pinamalayan	521,539.52
	Completion of Health Center at Pambisan Munti, Pinamalayan	14,087.63
	Construction of Health Center at San Juan, Bongabong	23,529.70
		576,572.80
4999	Other Miscellaneous Health Services	
4999B	Provincewide Investment Plan for Health	
4999B-1	Augmentation Support to Public Health and Hospital Services	
1-07-05-110	Medical Equipment	26,500.00
6000	Housing and Community Development Program	
6531	Streetlighting	
	Installation of Solar Streetlights at So. Centro, Tagbakin, Pola	17,174.29
	Installation of Solar Streetlights at Zone I, Pola	11,950.05
	Installation of Solar Streetlights at Zone II, Pola	11,950.05
	Installation of Solar Streetlights at Morente, Bongabong	7,455.78
	Installation of Solar Streetlights at Budburan, Mansalay	8,593.28
	Installation of Solar Streetlights at Maliancog, Pinamalayan	12,979.20
	Installation of Solar Streetlights at Malaya, Pinamalayan	5,002.45
	Installation of Solar Streetlights at Sto. Nino, Pinamalayan	2,764.30
		77,869.40
6917	Repair/Rehabilitation of Government Facilities - Housing and Community Development	
6917-3	Repair/Rehabilitation of Day Care Centers	
	Rehabilitation of Day Care Center at Poblacion IV, Victoria	318,550.98
6918	Construction/Completion/Improvement of Government Buildings/Facilities	
6918-1	Construction/Completion/Improvement of Senior Citizens Building	
	Construction of Senior Citizen's Building at Metolza, Naujan	3,723.43
	Construction of Senior Citizen's Building at Nag-Iba I, Naujan	2,660.86
	Construction of Senior Citizen's Building at Panikian, Naujan	5,388.74
	Construction of Senior Citizen's Building at San Agustin I, Naujan	9,191.19
	Construction of Senior Citizen's Building at San Antonio, Naujan	2,750.26
	Construction of Senior Citizen's Building Phase II at Malabo, Victoria	5,141.89
	Construction of Senior Citizen's Building at Sto. Nino, Naujan	6,304.22
	Construction of Senior Citizen's Building at Puting Cacao, Pola	7,898.06
	Construction of Senior Citizen's Building at Malubay, Gloria	5,728.31
	Construction of Senior Citizen's Building at Maujao, Bulalacao	3,333.75
	Construction of Senior Citizen's Building at Milagrosa, Bulalacao	20,006.50
	Completion of Senior Citizen's Building at Malaya, Naujan	3,317.87
	Construction of Senior Citizen's Building at Tigkan, Naujan	5,722.29
		81,167.37
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
	Construction of Multi-Purpose Building at Villa Celestial, Mansalay	7,746.13
	Construction of Multi-Purpose Building at Antipolo, Naujan	6,992.15
	Construction of Multi-Purpose Building at Evangelista, Naujan	1,598.83
	Construction of Multi-Purpose Building at Herrera, Naujan	6,036.38
	Construction of Multi-Purpose Building at Kalinisan, Naujan	3,477.12
	Construction of Multi-Purpose Building at Malvar, Naujan	6,031.20
	Construction of Multi-Purpose Building (Phase I) at Montelago, Naujan	8,830.30
	Construction of Multi-Purpose Building (Phase I) at Pagkakaisa, Naujan	4,886.82

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
	Construction of Multi-Purpose Building at Sta. Cruz, Naujan	8,500.00
	Construction of Multi-Purpose Building at Banuton, Naujan	8,599.20
	Construction of Multi-Purpose Building at Babangonan, Victoria	8,294.14
	Completion of Multi-Purpose Building at Zone I, Socorro	5,842.87
	Completion of Multi-Purpose Building at Zone II, Socorro	2,230.75
	Construction of Multi-Purpose Building at Biga, Pola	2,538.10
	Construction of Multi-Purpose Building (Phase I) at Bayanan, Pola	1,593.10
	Improvement of Multi-Purpose Building at Panggulayan, Pinamalayan	11,124.40
	Construction of Multi-Purpose Building at Zone IV, Pinamalayan	1,500,000.00
	Construction of Multi-Purpose Building at Conrazon, Bansud	8,009.95
	Construction of Multi-Purpose Building at Bagumbayan, Roxas	8,587.56
	Construction of Multi-Purpose Building at San Miguel, Roxas	5,991.75
	Completion of Multi-Purpose Building at San Rafael, Roxas	8,900.72
	Construction of Multi-Purpose Building at San Francisco, Bulalacao	4,416.56
	Construction of Multi-Purpose Building at Maasin, Bulalacao	5,322.09
	Construction of Multi-Purpose Building at Balatasan, Bulalacao	9,637.99
	Construction of Multi-Purpose Building at San Isidro, Bulalacao	2,930.60
	Construction of Multi-Purpose Building at Proper Tiguisan, Bansud	4,762.56
	Construction of Multi-Purpose Building at Merit, Victoria	18,528.18
	Construction of Multi-Purpose Building (CACG) at Pinamalayan	4,000.00
	Improvement of Multi-Purpose Building at Don Pedro, Mansalay	4,984.61
	Construction of Multi-Purpose Building at Pinamalayan	1,100.31
	Construction of Multi-Purpose Building at Pag-Asa, Bansud	5,457.05
	Construction of Multi-Purpose Building at San Nicolas, Naujan	8,948.83
	Construction of Multi-Purpose Covered Court (Phase 2) at Masaguisi, Bongabong	12,017.75
	Completion of Multi-Purpose Building at Palayan, Pinamalayan	13,993.70
		1,721,911.70
6918-3	Construction/Completion/Improvement of Day Care Centers	
	Construction of Day Care Center at Pakyas, Victoria	8,872.15
	Construction of Two (2) Storey Child Development Center (Phase II) at Mahabang Parang, Naujan	10,884.86
	Completion of Day Care at Balugo, Mansalay	370,003.90
	Construction of Day Care Center at So. Proper, Cabugao, Bulalacao	2,876.01
	Construction of Day Care Center at Labasan, Bongabong	3,437.30
		396,074.22
7999	Miscellaneous Social Services	
7999A	Construction/Installation/Rehabilitation of Potable Water System - Level II & III	
	Installation of Free Flow at Balite, Calapan City	2,000.00
	Installation of Free Flow at Laguna, Naujan	9,573.96
	Installation of Free Flow at San Agustin II, Naujan	4,218.91
	Construction of Water System at Villa Cerveza, Victoria	2,994.50
	Construction of Water System at Canaan, Victoria	9,521.29
	Construction of Water System at Zone III, Socorro	4,855.94
	Construction of Water System at Luna, Bongabong	6,626.92
	Construction of Water System at So. Cambayan, Cabugao, Bulalacao	2,476.89
	Construction of Water Tank at San Juan, Bulalacao	6,000.30
	Installation of Free Flow at Maragooc, Gloria	11,726.57
	Installation of Free Flow at Bucayao, Calapan City	1,334.80
	Construction of Water System at Agsalin, Gloria	1,571.50

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
	Installation of Free Flow at Canubing 2, Calapan City	1,000.00
	Installation of Free Flow at San Isidro, Bongabong	2,663.38
		66,564.96
8000	Economic Services Sector	
8917	Repair/Rehabilitation of Various Roads	
	Rehabilitation/Upgrading of Road at Poblacion IV, Victoria	2,513.88
	Re-blocking of Road at Sampaguita, Victoria	4,998.34
	Re-blocking of Road at San Narciso, Victoria	6,738.68
	Rehabilitation/Construction of Road at Malo, Bansud	9,842.28
	Rehabilitation of Road w/ Provision of Box Culvert at Brgy. Sta. Cruz, Bongabong	1,293.47
	Rehabilitation of Road at Sta. Rita, Pinamalayan	126,516.08
		151,902.73
8918	Construction of Government Facilities	
8918-1	Construction/Concreting of Various Roads	
8918-1-1	Construction/Concreting of Various Roads - Puerto Galera	
	Concreting of Road at Poblacion, Puerto Galera	9,831.06
8918-1-2	Construction/Concreting of Various Roads - San Teodoro	
	Upgrading of Road at Bigaan, San Teodoro	232,042.61
	Concreting of Road at Calangatan, San Teodoro	13,584.61
	Concreting of Road at Calsapa, San Teodoro	5,002.39
	Concreting of FMR at Calsapa, San Teodoro	2,989.61
	Concreting of Road at So. Agsambalilo, Ilag, San Teodoro	2,786.59
	Concreting of Road at So. Tanak, Lumangbayan, San Teodoro	5,899.03
	Concreting of Road at Taclican, San Teodoro	4,827.82
	Concreting of Road at So. Looban Parang, Poblacion, San Teodoro	201,940.26
8918-1-3	Construction/Concreting of Various Roads - Baco	
	Upgrading of Road at Alag Baco	4,398.42
	Concreting of Road at Mangangan I, Baco	5,084.06
	Concreting of Road Section at Tagumpay - Dulangan, Baco	5,544.16
	Concreting of Road at Lantuyang, Baco	5,885.34
	Concreting of Barangay Road at Poblacion, Baco	21,962.84
	Concreting of Road at Dulangan I, Baco	3,673.17
	Concreting of Road at Tabontabon, Baco	3,695.82
8918-1-4	Construction/Concreting of Various Roads - Calapan City	
	Concreting of Road at Canubing II, Calapan City	8,280.40
	Concreting of Road at Navotas, Calapan City	5,000.69
	Concreting of Road at So. Kanluran & Tahik B, Patas, Calapan City	2,104.99
8918-1-5	Construction/Concreting of Various Roads - Naujan	
	Concreting of Road at Adrialuna, Naujan	7,943.53
	Concreting of Road at San Andres, Naujan	4,553.29
	Concreting of Road at Buhangin, Naujan	8,594.56
	Concreting of Road at Malinao, Naujan	2,671.19
	Concreting of Road at Masaguing, Naujan	8,163.29
	Concreting of Road at Pinahan, Naujan	8,602.54
	Concreting of Road at Sampaguita, Naujan	2,975.31
	Concreting of Road at San Carlos, Naujan	6,887.08
	Concreting of Road at San Nicolas, Naujan	7,519.33
	Concreting of Road at Santiago, Naujan	3,061.05
8918-1-6	Construction/Concreting of Various Roads - Victoria	
	Concreting of FMR at So. 5 Inilawan, Urdaneta, Victoria	4,996.56

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
8918-1-7	Construction/Concreting of Various Roads - Socorro	
	Concreting of Barangay Road at So. San Andres, Ma. Concepcion, Socorro	7,998.35
	Concreting of Road at Calubayan, Socorro	4,325.51
	Concreting of Road at Monteverde, Socorro	3,121.03
	Concreting of Road at Villareal, Socorro	9,918.74
	Concreting of Road at Zone III, Socorro	4,942.05
8918-1-8	Construction/Concreting of Various Roads - Pola	
	Concreting of Barangay Road at Panikihan, Pola	3,589.88
	Concreting of Road at Bacawan, Pola	1,500,000.00
	Concreting of Road at Tagumpay, Pola	2,276.57
	Concreting of Road at Tiguihan, Pola	6,002.42
	Concreting of Road at Pahilahan, Pola	3,002.74
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan	
	Concreting of Road at Sabang, Pinamalayan	6,153.88
	Concreting of Road leading to Covered Court at Zone II, Pinamalayan	4,245.76
	Improvement of Roads at Banilad, Pinamalayan	3,264.98
	Upgrading of Road at Pagalagala, Pinamalayan	3,114.88
	Re-blocking of Road at Pili-Banilad, Pinamalayan	7,096.32
8918-1-10	Construction/Concreting of Various Roads - Gloria	
	Concreting of Road at Balete, Gloria	8,405.03
	Concreting of Road at Lucio Laurel, Gloria	27,056.83
8918-1-11	Construction/Concreting of Various Roads - Bansud	
	Concreting of Road at Alcadesma, Bansud	13,601.50
	Concreting of Road at Bato, Bansud	9,578.92
	Concreting of Road at Conrazon, Bansud	10,000.41
	Concreting of Road at Malo, Bansud	7,378.90
	Concreting of Road at Proper Bansud, Bansud	7,993.58
	Concreting of Road at Salcedo, Bansud	4,449.62
	Concreting of Road at Villa Pag-Asa, Bansud	969.47
8918-1-12	Construction/Concreting of Various Roads - Bongabong	
	Concreting of Road at Bukal, Bongabong	13,996.50
	Concreting of Road at Cawayan, Bongabong	7,999.87
	Concreting of Road at Ipil, Bongabong	130,228.17
	Concreting of Road at Libertad, Bongabong	10,004.40
	Concreting of Road at Lisap, Bongabong	4,972.54
	Concreting of Road at Sigange, Bongabong	7,096.44
	Concreting of Road at Tawas, Bongabong	5,996.20
	Concreting of Road leading to Andaya Village at Labasan, Bongabong	6,095.28
	Concreting of Road leading to Gawad Kalinga, Labasan, Bongabong	3,679.59
	Concreting of Road at Labonan, Bongabong	14,204.48
	Concreting of Road with Provision of Drainage Canal at Labasan, Bongabong	455,000.62
	Concreting of Road w/ Riprap at Ogbot, Bongabong	7,010.50
8918-1-13	Construction/Concreting of Various Roads - Roxas	
	Concreting of Road at Cantil, Roxas	3,994.49
	Concreting of Road at Dangay, Roxas	4,905.55
	Concreting of Road at Happy Valley, Roxas	3,997.23
	Concreting of Road at Libertad, Roxas	925,010.89
	Concreting of Road at Marasca, Roxas	6,001.39
	Concreting of Road at So. Bal-ong, San Jose, Roxas	676,995.85

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
8918-1-15	Construction/Concreting of Various Roads - Bulalacao	
	Concreting of Road at San Isidro, Bulalacao	3,042.45
	Concreting of Road at San Roque, Bulalacao	5,528.65
		4,564,750.06
8918-3	Construction/Rehabilitation of Flood Controls	
8918-3-1	Construction of Gabion Armouring/Protection Dikes/Slope Protection/Seawalls	
	Construction of Gabion Dike at San Vicente, Roxas	5,535.76
	Construction of Gabion at Sto. Domingo (Lapog), Socorro	7,626.05
	Construction of Slope Protection at Calangatan, San Teodoro	6,894.37
	Construction of Slope Protection at Wawa, Pinamalayan	2,584.35
	Construction of Seawall at Lumangbayan, Pinamalayan	5,089.32
		27,729.85
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches	
	Construction of Box Culvert at Maragooc, Gloria	4,983.37
	Construction of Box Culvert at Happy Valley, Roxas	4,735.78
		9,719.15
8918-5	Construction/Rehabilitation of Other Structure	
	Construction of Drying Facility at Bansud	8,917.32
	TOTAL Savings from Continuing Appropriations - FY 2022	8,028,230.54

FY 2021

	Social Services Sector		
7999	Miscellaneous Social Services		
7999B	Cost Sharing Program		
7999B-2	Provision of Materials for Level II & III Potable Water System		
	Provision of PE Pipes at Baras, Baco	2,315.00	
	Provision of PE Pipes at Montelago, Naujan	1,377.00	
	Provision of Pipes at Bayuin, Socorro	929.00	4,621.00
8000	Economic Services Sector		
8918	Construction of Government Facilities		
8918-1	Construction/Concreting of Various Roads		
8918-1-5	Construction/Concreting of Various Roads - Naujan		
	Concreting of Road Gap at Brgy. Montemayor Naujan	11,925.80	
8918-1-11	Construction/Concreting of Various Roads - Bansud		
	Concreting of Road Gap at Proper Bansud, Bansud	5,140.17	
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches		
	Construction of Footbridge at Poblacion IV, Victoria	6,170.88	23,236.85
	TOTAL Savings from Continuing Appropriations - FY 2021		27,857.85

FY 2020

	Social Services Sector		
7999	Miscellaneous Social Services		
7999B	Cost Sharing Program		
7999B-1	Provision of Materials for Level II & III Potable Water System		
	Provision of HDPE Pipes at Mangangan 2, Baco	275.00	
	Provision of HDPE Pipes at Palayan, Pinamalayan	5,246.00	5,521.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of March 1, 2024

Exhibit F

CODE	PARTICULARS	AMOUNT
8000	Economic Services Sector	
8918	Construction of Government Facilities	
8918-1	Construction/Concreting of Various Roads	
8918-1-4	Construction/Concreting of Various Roads - Calapan City	
	Concreting of Road at Lalud, Calapan City	18,003.68
	TOTAL Savings from Continuing Appropriations - FY 2020	23,524.68
	TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - 20% DF	13,104,979.48


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

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


ALTHEA F. AGUTAYA
Provincial Accountant


ANNABELLE M. GARDOCE
Acting Provincial Treasurer

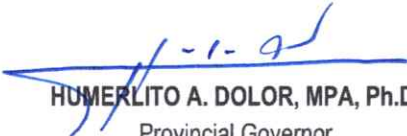
Certified as to Completion/Discontinuance of Projects:


EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:


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

Approved:


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

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
MSSD	4	Executive Assistant III	20/1	57,347.00	01/01 - 03/31/24	3.0	172,041.00	6,000.00	20,644.00	3,440.00	4,301.00	300.00	206,726.00
	9	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	10	Administrative Aide IV (Driver II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	14	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	20	Administrative Aide II (Messenger)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
		TOTAL MSSD					353,772.00	30,000.00	42,448.00	7,074.00	8,841.00	1,500.00	443,635.00
IASD	21	Internal Auditor IV (Management And Audit Analyst IV)	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	22	Administrative Assistant II	8/1	19,744.00	02/01 - 03/31/24	2.0	39,488.00	4,000.00	4,738.00	789.00	987.00	200.00	50,202.00
	23	Administrative Aide III (Driver I)	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	25	Internal Auditor II (Management And Audit Analyst II)	15/1	36,619.00	01/01 - 02/29/24	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,830.00	200.00	89,520.00
	26	Internal Auditor I (Management And Audit Analyst I)	11/1	27,000.00	01/01 - 01/31/24	1.0	27,000.00	2,000.00	3,240.00	540.00	675.00	100.00	33,555.00
		TOTAL IASD					398,293.00	22,000.00	47,793.00	7,963.00	9,955.00	1,100.00	487,104.00
PISD	34	Administrative Officer IV (Information Officer II)	15/1	36,619.00	02/01 - 03/31/24	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,830.00	200.00	89,520.00
	35	Administrative Officer II (Information Officer I)	11/1	27,000.00	01/01 - 01/31/24	1.0	27,000.00	2,000.00	3,240.00	540.00	675.00	100.00	33,555.00
	36	Administrative Assistant II (Asst. Info. Officer)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	38	Administrative Aide V (Audio Visual Equipment Operator II)	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
		TOTAL PISD					209,099.00	18,000.00	25,090.00	4,180.00	5,225.00	900.00	262,494.00
PDCMD	40	Provincial Warden	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	41	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	42	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	44	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	49	Prison Guard II	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	54	Prison Guard I	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
		TOTAL PDCMD					535,869.00	36,000.00	64,300.00	10,715.00	13,393.00	1,800.00	662,077.00
PD	58	Administrative Officer II	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	60	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	62	Administrative Aide II (Messenger)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
	63	Administrative Officer II	11/1	27,000.00	01/01 - 02/29/24	2.0	54,000.00	4,000.00	6,480.00	1,080.00	1,350.00	200.00	67,110.00
	64	Administrative Officer II	11/1	27,000.00	01/01 - 01/31/24	1.0	27,000.00	2,000.00	3,240.00	540.00	675.00	100.00	33,555.00
	65	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	67	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	68	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	70	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	71	Administrative Aide II (Messenger)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
	72	Administrative Aide II (Messenger)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
	74	Administrative Officer II	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	75	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	76	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	77	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	78	Administrative Aide II (Messenger)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
		TOTAL PD					831,444.00	90,000.00	99,766.00	16,626.00	20,779.00	4,500.00	1,063,115.00
SCD	81	Sports And Games Regulations Officer II	14/1	33,843.00	01/01 - 02/29/24	2.0	67,686.00	4,000.00	8,122.00	1,353.00	1,692.00	200.00	83,053.00
	84	Youth Dev't Assistant I	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	85	Community Affairs Asst. I	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
		TOTAL SCD					166,944.00	16,000.00	20,032.00	3,337.00	4,172.00	800.00	211,285.00
PAdmo	159	Supervising Administrative Officer	22/1	71,511.00	01/01 - 02/29/24	2.0	143,022.00	4,000.00	17,162.00	2,860.00	3,575.00	200.00	170,819.00
	161	Administrative Officer IV	15/1	36,619.00	01/01 - 02/29/24	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,830.00	200.00	89,520.00
	162	Administrative Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	166	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	169	Computer Maintenance Technologist I	11/1	27,000.00	02/01 - 03/31/24	2.0	54,000.00	4,000.00	6,480.00	1,080.00	1,350.00	200.00	67,110.00
		TOTAL PADMO					398,018.00	24,000.00	47,760.00	7,959.00	9,948.00	1,200.00	488,885.00
PHRMO	173	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	178	Administrative Officer V (Human Resource Mgt Officer II)	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	180	Administrative Officer II (Human Resource Mgt Officer I)	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	182	Administrative Assistant II (Human Resource Mgt Asst)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	183	Administrative Aide IV (Human Resource Mgt. Aide)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	189	Administrative Assistant II (Data Controller II)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	190	Supervising Adm Officer	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	192	Administrative Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL PHRMO					741,162.00	48,000.00	88,935.00	14,820.00	18,525.00	2,400.00	913,842.00
PPDO	197	Administrative Assistant II (Clerk IV)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	199	Administrative Aide VI (Clerk III)	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	201	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	204	Planning Officer II	18/1	46,725.00	01/01 - 02/29/24	2.0	93,450.00	4,000.00	11,214.00	1,869.00	2,336.00	200.00	113,069.00
	209	Planning Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	211	Planning Officer III	18/1	46,725.00	01/01 - 02/29/24	2.0	93,450.00	4,000.00	11,214.00	1,869.00	2,336.00	200.00	113,069.00
	214	Planning Officer II	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	217	Project Development Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	218	Project Development Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	222	Information Systems Analyst II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	223	Project Evaluation Officer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	228	Project Evaluation Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	229	Project Evaluation Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	230	Project Evaluation Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
		TOTAL PGDO					1,362,987.00	80,000.00	163,553.00	27,257.00	34,070.00	4,000.00	1,671,867.00
PGSO	231	Prov'l Gov't Dept Head (Provincial General Services Officer)	26/1	116,040.00	01/01 - 03/31/24	3.0	348,120.00	6,000.00	41,774.00	6,962.00	7,500.00	300.00	410,656.00
	233	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	239	Administrative Officer I (Storekeeper IV)	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	241	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	244	Administrative Aide IV (Buyer I)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	245	Administrative Aide VI (Airconditioning Technician I)	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	249	Supervising Adm. Officer	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	256	Security Guard I	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	257	Security Guard I	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	268	Watchman I	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
		TOTAL PGSO					978,585.00	60,000.00	117,425.00	19,588.00	23,256.00	3,000.00	1,201,834.00
PBO	272	Administrative Assistant II (Clerk IV)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	274	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	277	Budget Officer IV	22/1	71,511.00	01/01 - 01/31/24	1.0	71,511.00	2,000.00	8,581.00	1,430.00	1,787.00	100.00	85,409.00
	278	Budget Officer III	18/1	46,725.00	02/01 - 03/31/24	2.0	93,450.00	4,000.00	11,214.00	1,869.00	2,336.00	200.00	113,069.00
	281	Budget Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	283	Budgeting Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	284	Budget Officer IV	22/1	71,511.00	01/01 - 01/31/24	1.0	71,511.00	2,000.00	8,581.00	1,430.00	1,787.00	100.00	85,409.00
	285	Budget Officer III	18/1	46,725.00	02/01 - 03/31/24	2.0	93,450.00	4,000.00	11,214.00	1,869.00	2,336.00	200.00	113,069.00
		TOTAL PBO					576,144.00	36,000.00	69,134.00	11,521.00	14,399.00	1,800.00	708,998.00
OPA	292	Administrative Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	297	Accountant III	19/1	51,357.00	01/01 - 01/31/24	1.0	51,357.00	2,000.00	6,162.00	1,027.00	1,283.00	100.00	61,929.00

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	298	Accountant II	16/1	39,672.00	02/01 - 03/31/24	2.0	79,344.00	4,000.00	9,521.00	1,586.00	1,983.00	200.00	96,634.00
	300	Administrative Assistant II (Bookkeeper I)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	302	Administrative Assistant II (Bookkeeper I)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	304	Administrative Assistant II (Accounting Clerk III)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	307	Administrative Aide IV (Acctg Clerk I)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	309	Administrative Aide IV (Acctg Clerk I)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	310	Adm Aide II (Book Binder I)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
	318	Accountant II	16/1	39,672.00	01/01 - 01/31/24	1.0	39,672.00	2,000.00	4,760.00	793.00	991.00	100.00	48,316.00
		TOTAL OPA					564,042.00	50,000.00	67,678.00	11,277.00	14,094.00	2,500.00	709,591.00
PTO	321	Prov'l Gov't Dept Head (Provincial Treasurer)	26/1	116,040.00	01/01 - 01/31/24	1.0	116,040.00	2,000.00	13,924.00	2,320.00	2,500.00	100.00	136,884.00
	324	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	328	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	331	Local Rev Collection Officer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	332	Local Revenue Collection Officer III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	336	Revenue Collection Clerk I	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	342	Cashier II	14/1	33,843.00	01/01 - 03/31/24	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,538.00	300.00	124,580.00
	344	Administrative Aide VI (Disbursing Officer I)	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	345	Administrative Aide VI (Disbursing Officer I)	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	347	Cash Clerk	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	348	Cash Clerk	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	349	Local Treasury Operations Officer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	352	Local Treasury Operations Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	354	Local Treasury Operations Officer III	18/1	46,725.00	01/01 - 01/31/24	1.0	46,725.00	2,000.00	5,607.00	934.00	1,168.00	100.00	56,534.00
	355	Local Treasury Operations Officer II	15/1	36,619.00	02/01 - 03/31/24	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,830.00	200.00	89,520.00
	356	Local Treasury Operations Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	357	Local Treasury Operations Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL PTO					1,504,226.00	92,000.00	180,499.00	30,078.00	37,197.00	4,600.00	1,848,600.00
PASO	362	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	364	Local Assessment Operations Officer I	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	369	Assessment Clerk I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	371	Adm Aide II (Book Binder I)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
	372	Taxmapper IV	22/1	71,511.00	01/01 - 02/29/24	2.0	143,022.00	4,000.00	17,162.00	2,860.00	3,575.00	200.00	170,819.00
	374	Taxmapper I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	375	Draftsman II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	379	Local Assessment Operations Officer III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	381	Local Assessment Operations Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	383	Local Assessment Operations Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	384	Assessment Clerk III	9/1	21,211.00	01/01 - 03/31/24	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,590.00	300.00	80,430.00
	385	Assessment Clerk I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
		TOTAL PASO					1,080,084.00	70,000.00	129,603.00	21,598.00	26,996.00	3,500.00	1,331,781.00
PLO	393	Legal Assistant II	12/1	29,165.00	01/01 - 03/31/24	3.0	87,495.00	6,000.00	10,499.00	1,749.00	2,187.00	300.00	108,230.00
	394	Legal Assistant I	10/1	23,176.00	01/01 - 03/31/24	3.0	69,528.00	6,000.00	8,343.00	1,390.00	1,738.00	300.00	87,299.00
	395	Legal Assistant III	14/1	33,843.00	01/01 - 03/31/24	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,538.00	300.00	124,580.00
	396	Legal Assistant II	12/1	29,165.00	01/01 - 02/29/24	2.0	58,330.00	4,000.00	6,999.00	1,166.00	1,458.00	200.00	72,153.00
	397	Legal Assistant II (Upgraded From Legal Assistant I)	12/1	29,165.00	01/01 - 03/31/24	3.0	87,495.00	6,000.00	10,499.00	1,749.00	2,187.00	300.00	108,230.00
		TOTAL PLO					404,377.00	28,000.00	48,523.00	8,084.00	10,108.00	1,400.00	500,492.00
PPESO	401	Administrative Officer IV	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	404	Administrative Aide IV (Communication Equipmt. Operator I)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	407	Labor & Employment Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	408	Labor & Employment Assistant I	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	409	Labor & Employment Officer II	13/1	31,320.00	01/01 - 03/31/24	3.0	93,960.00	6,000.00	11,275.00	1,879.00	2,349.00	300.00	115,763.00
	410	Labor & Employment Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	411	Labor & Employment Assistant I	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	412	Supervising Labor And Employment Officer	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	413	Labor & Employment Officer III	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	414	Labor & Employment Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	415	Labor & Employment Assistant I	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	416	Labor & Employment Officer II	13/1	31,320.00	01/01 - 03/31/24	3.0	93,960.00	6,000.00	11,275.00	1,879.00	2,349.00	300.00	115,763.00
	417	Labor & Employment Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	418	Labor & Employment Assistant I	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	419	Project Development Officer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	420	Project Development Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	421	Project Development Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	422	Project Development Officer Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	423	Project Development Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	424	Project Development Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	425	Project Development Officer Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
		TOTAL PPESO					1,953,723.00	126,000.00	234,435.00	39,068.00	48,835.00	6,300.00	2,408,361.00
PHO	430	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	435	Provincial Health Officer I	25/1	102,690.00	01/01 - 03/31/24	3.0	308,070.00	6,000.00	36,968.00	6,161.00	7,500.00	300.00	364,999.00
	436	Health Education & Promotion Officer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00

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	437	Health Education & Promotion Officer III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	441	Administrative Aide II (Data Controller II)	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	442	Senior Health Program Officer	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	455	Medical Technologist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	456	Nutrition Officer III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	461	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	463	Medical Laboratory Technician I	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	464	Medical Specialist I - PT	22/1	35,755.50	01/01 - 03/31/24	3.0	107,266.50	6,000.00	12,871.00	2,145.00	2,681.00	300.00	131,263.50
	465	Social Welfare Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	466	Engineer III	19/1	51,357.00	01/01 - 03/31/24	3.0	154,071.00	6,000.00	18,488.00	3,081.00	3,851.00	300.00	185,791.00
	471	Sanitation Inspector I	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	472	Chief Health Program Officer	24/1	90,078.00	01/01 - 03/31/24	3.0	270,234.00	6,000.00	32,428.00	5,404.00	6,755.00	300.00	321,121.00
	473	Planning Officer III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	474	Pharmacist III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	476	Information Systems Analyst II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	477	Administrative Officer IV (Human Resource Management Officer II)	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	478	Accountant II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
		TOTAL PHO					2,614,960.50	120,000.00	313,786.00	52,292.00	65,163.00	6,000.00	3,172,201.50
BCH	479	Medical Officer IV	23/1	80,003.00	01/01 - 03/31/24	3.0	240,009.00	6,000.00	28,801.00	4,800.00	6,000.00	300.00	285,910.00
	480	Administrative Officer II	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL BCH					321,009.00	12,000.00	38,521.00	6,420.00	8,025.00	600.00	386,575.00
NCH	505	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	510	Administrative Aide III (Driver II)	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	524	Midwife II	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL NCH					184,266.00	18,000.00	22,111.00	3,684.00	4,605.00	900.00	233,566.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
OMCDH	531	Chief of Hospital	24/1	90,078.00	01/01 - 03/31/24	3.0	270,234.00	6,000.00	32,428.00	5,404.00	6,755.00	300.00	321,121.00
	536	Administrative Aide II (Bookbinder I)	2/1	13,819.00	01/01 - 03/31/24	3.0	41,457.00	6,000.00	4,974.00	829.00	1,036.00	300.00	54,596.00
	550	Medical Specialist I (Anaesthesiologist)	22/1	71,511.00	03/01 - 03/31/24	1.0	71,511.00	2,000.00	8,581.00	1,430.00	1,787.00	100.00	85,409.00
	551	Medical Specialist I (Anaesthesiologist)	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	560	Nurse II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	567	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	570	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	572	Midwife II	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	579	Radiologic Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL OMCDH					1,098,465.00	50,000.00	131,811.00	21,967.00	27,458.00	2,500.00	1,332,201.00
OMSDH	591	Administrative Aide III	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	593	Administrative Assistant III (Sr. Bookkeeper)	9/1	21,211.00	01/01 - 03/31/24	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,590.00	300.00	80,430.00
	594	Cash Clerk I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	596	Administrative Aide IV (Driver II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	597	Administrative Aide IV (Driver II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	616	Medical Officer III	21/1	63,997.00	01/01 - 03/31/24	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,799.00	300.00	229,967.00
	618	Medical Officer III	21/1	63,997.00	01/01 - 03/31/24	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,799.00	300.00	229,967.00
	624	Nurse I	15/1	36,619.00	01/01 - 01/31/24	1.0	36,619.00	2,000.00	4,394.00	732.00	915.00	100.00	44,760.00
	633	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	634	Nursing Attendant II	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	638	Nursing Attendant I	4/1	15,586.00	02/01 - 03/31/24	2.0	31,172.00	4,000.00	3,740.00	623.00	779.00	200.00	40,514.00
	639	Nursing Attendant I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	646	Medical Technologist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	647	Medical Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	649	Radiologic Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	653	Cook I	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
		TOTAL OMSDH					1,224,879.00	90,000.00	146,976.00	24,492.00	30,612.00	4,500.00	1,521,459.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
OMPH	665	Administrative Aide III	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	667	Cashier II	14/1	33,843.00	01/01 - 03/31/24	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,538.00	300.00	124,580.00
	671	Administrative Aide III	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	673	Security Guard II	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	680	Administrative Aide III (Driver I)	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	686	Carpenter I	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	688	Administrative Aide I (Utility Worker I)	1/1	13,000.00	01/01 - 03/31/24	3.0	39,000.00	6,000.00	4,680.00	780.00	975.00	300.00	51,735.00
	690	Administrative Aide I (Utility Worker I)	1/1	13,000.00	01/01 - 03/31/24	3.0	39,000.00	6,000.00	4,680.00	780.00	975.00	300.00	51,735.00
	695	Administrative Aide I (Utility Worker I)	1/1	13,000.00	01/01 - 03/31/24	3.0	39,000.00	6,000.00	4,680.00	780.00	975.00	300.00	51,735.00
	697	Laundry Worker II	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	699	Laundry Worker I	1/1	13,000.00	01/01 - 03/31/24	3.0	39,000.00	6,000.00	4,680.00	780.00	975.00	300.00	51,735.00
	705	Medical Specialist I - PT	22/1	35,755.50	01/01 - 03/31/24	3.0	107,266.50	6,000.00	12,871.00	2,145.00	2,681.00	300.00	131,263.50
	711	Medical Officer III	21/1	63,997.00	01/01 - 03/31/24	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,799.00	300.00	229,967.00
	724	Medical Specialist II PT	23/1	40,001.50	01/01 - 03/31/24	3.0	120,004.50	6,000.00	14,400.00	2,400.00	3,000.00	300.00	146,104.50
	727	Medical Officer III	21/1	63,997.00	01/01 - 03/31/24	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,799.00	300.00	229,967.00
	736	Medical Specialist II	23/1	80,003.00	01/01 - 03/31/24	3.0	240,009.00	6,000.00	28,801.00	4,800.00	6,000.00	300.00	285,910.00
	739	Medical Specialist I (Anesthesiologist)	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	741	Medical Specialist I (Anesthesiologist)	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	746	Medical Specialist I (Ent)	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	758	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	763	Nursing Attendant I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	773	Nurse II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	782	Nursing Attendant I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	783	Nurse III	17/1	43,030.00	01/01 - 01/31/24	1.0	43,030.00	2,000.00	5,163.00	860.00	1,075.00	100.00	52,228.00
	784	Nurse II	16/1	39,672.00	02/01 - 03/31/24	2.0	79,344.00	4,000.00	9,521.00	1,586.00	1,983.00	200.00	96,634.00
	788	Nursing Attendant I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	810	Nurse I	15/1	36,619.00	02/01 - 03/31/24	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,830.00	200.00	89,520.00
	817	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	825	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	828	Midwife II	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	844	Nurse I	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	845	Nurse III	17/1	43,030.00	01/01 - 01/31/24	1.0	43,030.00	2,000.00	5,163.00	860.00	1,075.00	100.00	52,228.00
	850	Radiologic Technologist I	11/1	27,000.00	01/01 - 01/31/24	1.0	27,000.00	2,000.00	3,240.00	540.00	675.00	100.00	33,555.00
	851	Radiologic Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	858	Medical Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	859	Medical Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	860	Medical Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	861	Medical Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	862	Medical Technologist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	863	Medical Eqpt Technician	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	865	Laboratory Aide II	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	869	Pharmacist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	872	Food Service Supervisor I	9/1	21,211.00	01/01 - 03/31/24	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,590.00	300.00	80,430.00
	873	Cook I	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	882	Social Welfare Officer I	11/1	27,000.00	02/01 - 03/31/24	2.0	54,000.00	4,000.00	6,480.00	1,080.00	1,350.00	200.00	67,110.00
		TOTAL OMPH					3,895,633.00	252,000.00	467,457.00	77,898.00	97,371.00	12,600.00	4,802,959.00
PSWDO	885	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	893	Social Welfare Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	894	Disability Affairs Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	895	Disability Affairs Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	896	Disability Affairs Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	898	Community Affairs Asst. I	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	982.00	1,240.00	300.00	64,116.00
	899	Social Welfare Officer III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	901	Social Welfare Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	902	Social Welfare Aide	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	905	Social Welfare Officer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	908	Social Welfare Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	910	Social Welfare Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	911	Social Welfare Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
		TOTAL PSWDO					1,056,576.00	78,000.00	126,780.00	21,125.00	26,406.00	3,900.00	1,312,787.00
PAGO	913	Administrative Officer IV	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	914	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	915	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	916	Administrative Aide III (Utility Worker II)	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	918	Supervising Agriculturist	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	919	Agriculturist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	922	Agriculturist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	923	Market Specialist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	924	Agriculturist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	927	Agricultural Technician I	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	929	Agricultural Technologist	10/1	23,176.00	01/01 - 03/31/24	3.0	69,528.00	6,000.00	8,343.00	1,390.00	1,738.00	300.00	87,299.00
	931	Supervising Agriculturist	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	935	Senior Aquaculturist	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	936	Aquaculturist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	947	Adm Aide I (Utility Worker I)	1/1	13,000.00	01/01 - 03/31/24	3.0	39,000.00	6,000.00	4,680.00	780.00	975.00	300.00	51,735.00
	949	Agriculturist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	953	Agriculturist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	954	Agriculturist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	955	Agricultural Technologist	10/1	23,176.00	01/01 - 03/31/24	3.0	69,528.00	6,000.00	8,343.00	1,390.00	1,738.00	300.00	87,299.00
	956	Agriculturist II	15/1	36,619.00	01/16 - 03/31/24	2.5	91,547.50	4,000.00	10,985.00	1,830.00	1,830.00	200.00	110,392.50
	958	Agricultural Technologist	10/1	23,176.00	01/16 - 03/31/24	2.5	57,940.00	4,000.00	6,952.00	1,158.00	1,158.00	200.00	71,408.00
	960	Engineer I	12/1	29,165.00	01/01 - 03/31/24	3.0	87,495.00	6,000.00	10,499.00	1,749.00	2,187.00	300.00	108,230.00
	961	Engineer II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	962	Engineer I	12/1	29,165.00	01/01 - 03/31/24	3.0	87,495.00	6,000.00	10,499.00	1,749.00	2,187.00	300.00	108,230.00
		TOTAL PAGO					2,359,230.50	140,000.00	283,094.00	47,175.00	58,223.00	7,000.00	2,894,722.50

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
PVO	964	Administrative Officer IV	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	965	Market Specialist II	15/1	36,619.00	01/01 - 02/29/24	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,830.00	200.00	89,520.00
	966	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	967	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	971	Administrative Aide I (Utility Worker I)	1/1	13,000.00	01/01 - 03/31/24	3.0	39,000.00	6,000.00	4,680.00	780.00	975.00	300.00	51,735.00
	972	Agricultural Center Chief I	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	975	Agricultural Technician II	8/1	19,744.00	01/01 - 02/29/24	2.0	39,488.00	4,000.00	4,738.00	789.00	987.00	200.00	50,202.00
	976	Agricultural Technician II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	978	Agriculturist I	11/1	27,000.00	01/01 - 02/29/24	2.0	54,000.00	4,000.00	6,480.00	1,080.00	1,350.00	200.00	67,110.00
	980	Livestock Inspector I	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
		TOTAL PVO					667,066.00	54,000.00	80,044.00	13,338.00	16,672.00	2,700.00	833,820.00
ENRO	987	Sr. Environment Mgt Specialist I	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	988	Environmental Management Specialist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	992	Community Development Assistant I	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	993	Community Development Assistant I	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	997	Community Development Assistant I	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	998	Community Development Assistant I	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	999	Community Development Assistant I	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	1004	Community Development Assistant I	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
		TOTAL ENRO					585,192.00	48,000.00	70,221.00	11,702.00	14,626.00	2,400.00	732,141.00
PEO	1011	Administrative Aide VI	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	1012	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	1014	Administrative Officer I (Storekeeper IV)	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1018	Constr & Maint Capataz	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	1019	Administrative Aide I (Utility Worker I)	1/1	13,000.00	01/01 - 03/31/24	3.0	39,000.00	6,000.00	4,680.00	780.00	975.00	300.00	51,735.00
	1022	Engineer II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	1023	Laboratory Technician II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1030	Engineer II (Geodetic)	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	1031	Engineering Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1036	Engineer II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	1042	Draftsman II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1044	Constr & Maint Foreman	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1049	Engineer II	16/1	39,672.00	02/01 - 03/31/24	2.0	79,344.00	4,000.00	9,521.00	1,586.00	1,983.00	200.00	96,634.00
	1050	Engineer II	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	1053	Engineer II (Electrical)	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	1054	Constr & Maint Foreman	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1056	Constr & Maint Foreman	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1057	Constr & Maint Capataz	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	1060	Constr & Maint Capataz	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	1062	Engineer III	19/1	51,357.00	01/01 - 01/31/24	1.0	51,357.00	2,000.00	6,162.00	1,027.00	1,283.00	100.00	61,929.00
	1066	Engineering Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1067	Constr & Maint Foreman	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1069	Constr & Maint Foreman	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1076	Electrician I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	1080	Carpenter I	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	1081	Engineer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	1089	Administrative Aide VI (Mechanic II)	6/1	17,553.00	01/16 - 03/31/24	2.5	43,882.50	4,000.00	5,265.00	877.00	877.00	200.00	55,101.50
	1098	Heavy Equip Operator II	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	1102	Heavy Equip Operator II	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	1108	Heavy Equip Operator II	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	1113	Heavy Equip Operator II	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	1114	Mechanic I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	1117	Metal Worker I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	1121	Welder I	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	1122	Adm Aide III (Driver I)	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
		TOTAL PEO					2,371,324.50	202,000.00	284,537.00	47,412.00	59,041.00	10,100.00	2,974,414.50

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Tourism	1128	Administrative Assistant II	8/1	19,744.00	01/01 - 02/29/24	2.0	39,488.00	4,000.00	4,738.00	789.00	987.00	200.00	50,202.00
	1131	Senior Tourism Operations Officer	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	1132	Tourism Operations Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	1133	Tourism Operations Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1138	Supervising Tourism Operations Officer	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	1140	Tourism Operations Assistant	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	1141	Admin. Assistant I (Photographer II)	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	1142	Tourism Operations Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1143	Tourism Operations Assistant	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	1144	Tourism Operations Assistant	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	1145	Tourism Operations Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1147	Photographer I	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	1148	Museum Curator I	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	1150	Tourism Operations Assistant	7/1	18,620.00	01/01 - 03/31/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	1151	Photographer I	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	1152	Museum Researcher II	14/1	33,843.00	01/01 - 03/31/24	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,538.00	300.00	124,580.00
	1154	Museum Technician II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1155	Museum Technician I	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
		TOTAL Tourism					1,553,564.00	106,000.00	186,421.00	31,065.00	38,832.00	5,300.00	1,921,182.00
	1158	Administrative Officer IV	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
PCDO	1159	Administrative Assistant II	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1161	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	1162	Supervising Cooperatives Development Specialist	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	1163	Cooperatives Development Specialist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	1164	Cooperatives Development Specialist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1165	Project Development Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1166	Cooperatives Development Specialist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	1167	Cooperatives Development Specialist II	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1168	Project Development Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1170	Economist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	1171	Economist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1172	Economic Researcher	9/1	21,211.00	01/01 - 03/31/24	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,590.00	300.00	80,430.00
	1173	Economist II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	1174	Economist I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1175	Economic Researcher	9/1	21,211.00	01/01 - 03/31/24	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,590.00	300.00	80,430.00
	1176	Project Development Officer IV	22/1	71,511.00	01/01 - 03/31/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	1178	Project Development Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	1179	Project Development Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1180	Project Development Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	1181	Project Development Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1182	Project Development Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
		TOTAL PCDO					2,044,392.00	132,000.00	245,313.00	40,881.00	51,100.00	6,600.00	2,520,286.00
PDRMCO	1185	Administrative Aide IV (Clerk II)	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	1187	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1188	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1190	Local Disaster Risk Reduction And Management Officer III	18/1	46,725.00	01/01 - 03/31/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	1191	Local Disaster Risk Reduction And Management Officer II	15/1	36,619.00	01/01 - 03/31/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1193	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	01/01 - 03/31/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
		TOTAL PDRRMO					474,486.00	36,000.00	56,934.00	9,487.00	11,858.00	1,800.00	590,565.00
		TOTAL					32,509,812.50	2,164,000.00	3,900,980.00	650,063.00	809,785.00	108,200.00	40,142,840.50

Prepared by:


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Reviewed and Checked as to Vacancy and Rates:


ANNA MARIE DE REYES
PHRMO

Recommended by:


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

Approved for Utilization:


HUMERTO A. DOLOR, MPA, PhD.
Provincial Governor

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - March 31, 2024

Annex B

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
OVGSP	90	Executive Assistant II	17/1	43,030.00	01/01 - 02/29/24	2.0	86,060.00	4,000.00	10,327.00	1,721.00	2,151.00	200.00	104,459.00
	92	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	94	Security Guard I	3/1	14,678.00	01/01 - 03/31/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	122	Local Legislative Staff Assistant I	6/1	17,553.00	01/01 - 03/31/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	128	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	129	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	130	Administrative Aide IV	4/1	15,586.00	01/01 - 03/31/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	133	Security Guard II	5/1	16,543.00	01/01 - 03/31/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	137	Local Legislative Staff Officer III	16/1	39,672.00	01/01 - 03/31/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	142	Local Legislative Staff Officer IV	19/1	51,357.00	01/01 - 03/31/24	3.0	154,071.00	6,000.00	18,488.00	3,081.00	3,851.00	300.00	185,791.00
	143	Local Legislative Staff Officer I	11/1	27,000.00	01/01 - 03/31/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	147	Local Legislative Staff Officer IV	19/1	51,357.00	01/01 - 03/31/24	3.0	154,071.00	6,000.00	18,488.00	3,081.00	3,851.00	300.00	185,791.00
	151	Administrative Officer I (Records Officer I)	10/1	23,176.00	01/01 - 02/29/24	2.0	46,352.00	4,000.00	5,562.00	927.00	1,158.00	200.00	58,199.00
		TOTAL					973,924.00	74,000.00	116,864.00	19,475.00	24,339.00	3,700.00	1,212,302.00

Prepared by: 
MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Reviewed and Checked as to Vacancy and Rates: 
ANNA MARIE DC REYES,
PHRMO

Recommended by: 
DIWATA H. FETZAMAN
Secretary to the Sanggunian

Approved for Utilization: 
EJAY L. FALCON
Vice Governor

PLANTILLA OF PERSONNEL CY 2024

LGU: Provincial Government of Oriental Mindoro

ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1199	PROVINCIAL LEGAL OFFICE <i>Legal Services Section</i> ATTORNEY III	Vacant (new)			21/1	575,973.00	575,973.00
	1200	<i>Legal Administrative Section</i> ATTORNEY III	Vacant (new)			21/1	575,973.00	575,973.00
		<i>Subtotal (PLO)</i>					1,151,946.00	1,151,946.00
	1201	PROVINCIAL HEALTH OFFICE (Oriental Mindoro Southern District Hospital) <i>NURSING SERVICES</i> NURSE III	Vacant (new)			17/1	387,270.00	387,270.00
		<i>Subtotal (PHO-OMSDH)</i>					387,270.00	387,270.00
	1202	PROVINCIAL HEALTH OFFICE (Oriental Mindoro Provincial Hospital) <i>MEDICAL SERVICES DIVISION</i> <i>Surgery</i> MEDICAL SPECIALIST I	Vacant (new)			22/1	643,599.00	643,599.00
		<i>Subtotal (PHO-OMPH)</i>					643,599.00	643,599.00
	1203	PROVINCIAL GOVERNOR'S OFFICE (Youth Development Division) YOUTH DEVELOPMENT OFFICER IV	Vacant (new)			22/1	643,599.00	643,599.00
	1204	<i>Administrative Section</i> ADMINISTRATIVE OFFICER II	Vacant (new)			11/1	243,000.00	243,000.00
	1205	ADMINISTRATIVE AIDE IV	Vacant (new)			4/1	140,274.00	140,274.00
	1206	<i>Policy and Planning Section</i> YOUTH DEVELOPMENT OFFICER I	Vacant (new)			10/1	208,584.00	208,584.00
	1207	<i>Programs and Operations Section</i> YOUTH DEVELOPMENT OFFICER II	Vacant (new)			14/1	304,587.00	304,587.00
	1208	YOUTH DEVELOPMENT ASSISTANT	Vacant (new)			5/1	148,887.00	148,887.00
		<i>Subtotal (PGO-YDD)</i>					1,688,931.00	1,688,931.00
		<i>Total</i>			-		3,871,746.00	3,871,746.00

Total Plantilla Positions - 10

Prepared:

Reviewed:

Approved:

ANNA MARIE DC REYES

Provincial Human Resource Mgt. Officer

MAY ANNE JOY M. YLAGAN

Provincial Budget Officer

HUMERLITO A. DOLOR, MPA, PhD.

Local Chief Executive

LBP Form No.3

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PLANTILLA OF PERSONNEL CY 2024

LGU: Provincial Government of Oriental Mindoro

ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
593	651	PHARMACIST I	Mari Grace I. Datinguinoo	11/3	330,876.00	11/3	330,876.00	-
		Dietary						
594	652	NUTRITIONIST DIETITIAN II	Abegail C. Fabila	15/2	443,964.00	15/2	443,964.00	-
595	653	COOK I	Vacant	3/1	176,136.00	3/1	176,136.00	-
596		{COOK I}	Abolished					-
		Dental						
597	654	DENTIST II	Rogeline G. Noble	17/8	556,260.00	17/8	556,260.00	-
		Subtotal (OMSDH)			1,507,236.00		1,507,236.00	-
		PROVINCIAL HEALTH OFFICE (Oriental Mindoro Provincial Hospital)						
598	655	CHIEF OF HOSPITAL II	Marpheo E. Marasigan	25/5	1,314,720.00	25/5	1,314,720.00	-
		ADMINISTRATIVE STAFF						
599		{SUPERVISING ADMINISTRATIVE OFFICER}	Abolished					-
600	656	ADMINISTRATIVE OFFICER V	Rodel G. Briones	18/4	579,036.00	18/4	579,036.00	-
		Human Resource Mgt Section						
601	657	ADMINISTRATIVE AIDE IV	Marites A. Gregorio*(9/16/2024)	4/4	190,347.50	4/4	190,347.50	-
602	658	ADMINISTRATIVE AIDE IV	Lilian R. Panagsagan	4/2	188,472.00	4/2	188,472.00	-
		Medical/Records Mgt Section						
603	659	ADMINISTRATIVE OFFICER IV	Lucila B. Cajoles	15/1	439,428.00	15/1	439,428.00	-
604	660	ADMINISTRATIVE OFFICER I (Records Officer I)	Marcelino S. Clanza *(12/17/2024)	10/3	280,537.50	10/3	280,537.50	-
605	661	ADMINISTRATIVE AIDE III	Rhon Arjay C. Cleofe *(9/16/2024)	3/4	179,262.50	3/4	179,262.50	-
606		{ADMINISTRATIVE AIDE III}	Abolished					-
607	662	ADMINISTRATIVE AIDE III	Nellie V. Calica	3/3	178,860.00	3/3	178,860.00	-
608	663	ADMINISTRATIVE AIDE III	Sevilla B. Maristela	3/2	177,504.00	3/2	177,504.00	-
		Health Insurance Section						
609	664	ADMINISTRATIVE AIDE III	Myra I. Layug	3/3	178,860.00	3/3	178,860.00	-

PLANTILLA OF PERSONNEL CY 2024
LGU: Provincial Government of Oriental Mindoro

ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(7)	(8)	(7)	(8)	
610	665	ADMINISTRATIVE AIDE III	Vacant	3/1	176,136.00	3/1	176,136.00	-
		Finance Section						
611	666	ADMINISTRATIVE OFFICER IV	Gaerly Amparo L. Sison- Escalona	15/1	439,428.00	15/1	439,428.00	-
612	667	CASHIER II	Vacant	14/1	406,116.00	14/1	406,116.00	-
613	668	ADMINISTRATIVE ASSIST III (Senior Bookkeeper)	Analyn M. Toquero*(4/16/2024)	9/3	258,177.50	9/3	258,177.50	-
614	669	ACCOUNTING CLERK II	Ma. Saludes M. Busto*(12/17/2024)	6/3	212,324.00	6/3	212,324.00	-
615	670	ACCOUNTING CLERK II	Jennifer P. Pineda*(9/16/2024)	6/4	214,371.00	6/4	214,371.00	-
616	671	ADMINISTRATIVE AIDE III	Vacant	3/1	176,136.00	3/1	176,136.00	-
617	672	ADMINISTRATIVE AIDE III	Jayson M. Estrella	3/2	177,504.00	3/2	177,504.00	-
		Civil Security Section						
618	673	SECURITY GUARD II	Vacant	5/1	198,516.00	5/1	198,516.00	-
619	674	SECURITY GUARD I	Felix R. Bueta	3/6	183,012.00	3/6	183,012.00	-
620	675	SECURITY GUARD I	Rolando M. Florida*(4/3/2024)	3/7	184,074.00	3/7	184,074.00	-
621	676	SECURITY GUARD I	Ericson M. Caringal	3/6	183,012.00	3/6	183,012.00	-
		Supply Management Section						
622	677	ADMINISTRATIVE AIDE VI (Storekeeper II)	Mercedes DJ. Delos Reyes	6/3	213,888.00	6/3	213,888.00	-
623	678	ADMINISTRATIVE AIDE III	Christia Ivy J. Resurreccion	3/2	177,504.00	3/2	177,504.00	-
		Transport Services Section						
624	679	MECHANIC II	Eric P. Torres	6/3	213,888.00	6/3	213,888.00	-
625	680	ADMINISTRATIVE AIDE III (Driver I)	Emeterio P. Dimaano	3/3	178,860.00	3/3	178,860.00	-
626	681	ADMINISTRATIVE AIDE III (Driver I)	Cesar G. Escalona	3/3	178,860.00	3/3	178,860.00	-
627	682	ADMINISTRATIVE AIDE III (Driver I)	Eric S. Santiago	3/3	178,860.00	3/3	178,860.00	-
628	683	ADMINISTRATIVE AIDE III (Driver I)	Elmar S. Zulueta	3/3	178,860.00	3/3	178,860.00	-

PLANTILLA OF PERSONNEL CY 2024
LGU: Provincial Government of Oriental Mindoro

ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
629	684	ADMINISTRATIVE AIDE III (Driver I) Building Maintenance Section	Judie M. Ylagan *(5/3/2024)	3/2	177,048.00	3/2	177,048.00	-
630	685	ELECTRICIAN II	Cornelito B. Abanto	6/6	218,856.00	6/6	218,856.00	-
631	686	CARPENTER I	Vacant	3/1	176,136.00	3/1	176,136.00	-
632	687	CARPENTER I	Esle B. Menor	3/8	185,832.00	3/8	185,832.00	-
		Housekeeping/Laundry Section						
633	688	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00	1/1	156,000.00	-
634	689	ADMINISTRATIVE AIDE I (Utility Worker I)	Irene A. Mendez	1/4	159,948.00	1/4	159,948.00	-
635	690	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00	1/1	156,000.00	-
636	691	ADMINISTRATIVE AIDE I (Utility Worker I)	Virgie A. Azura	1/4	159,948.00	1/4	159,948.00	-
637	692	ADMINISTRATIVE AIDE I (Utility Worker I)	Susan L. Ramirez *(9/16/2024)	1/4	159,013.00	1/4	159,013.00	-
638	693	ADMINISTRATIVE AIDE I (Utility Worker I)	Romeo S. Nuñez	1/8	165,360.00	1/8	165,360.00	-
639	694	ADMINISTRATIVE AIDE I (Utility Worker I)	Cesar R. Nable	1/8	165,360.00	1/8	165,360.00	-
640	695	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00	1/1	156,000.00	-
641	696	ADMINISTRATIVE AIDE I (Utility Worker I)	Manilyn D. Mendoza	1/2	157,308.00	1/2	157,308.00	-
642	697	LAUNDRY WORKER II	Vacant	3/1	176,136.00	3/1	176,136.00	-
643	698	LAUNDRY WORKER I	Rosalinda S. Daprosa	1/3	158,628.00	1/3	158,628.00	-
644	699	LAUNDRY WORKER I	Vacant	1/1	156,000.00	1/1	156,000.00	-
645		{LAUNDRY WORKER I}	Abolished					-
646	700	SEAMSTRESS	Paulina I. Nable	2/3	168,384.00	2/3	168,384.00	-
647	701	SEAMSTRESS	Maribel P. Alcantara	2/7	173,616.00	2/7	173,616.00	-
		MEDICAL SERVICES DIVISION						
648	702	MEDICAL SPECIALIST III (FT)	Manuel G. Luna III	24/2	1,098,576.00	24/2	1,098,576.00	-

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PLANTILLA OF PERSONNEL CY 2024								
LGU: Provincial Government of Oriental Mindoro								
ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
		Obstetrics and Gynecology						
649	703	MEDICAL SPECIALIST II - PT	Ria Nerissa G. Navera	23/2	487,242.00	23/2	487,242.00	-
650	704	MEDICAL SPECIALIST I	Kristina S. Dela Paz	22/2	870,924.00	22/2	870,924.00	-
652	705	MEDICAL OFFICER IV	Ma. Cristina L. Gonzales	23/8	1,071,372.00	23/8	1,071,372.00	-
653	706	MEDICAL OFFICER III	Myleene Cristina V. Lat*(6/16/2024)	21/2	774,093.50	21/2	774,093.50	-
654	707	MEDICAL OFFICER III	Ana Victoria B. Roderos	21/5	814,368.00	21/5	814,368.00	-
655	708	MEDICAL OFFICER III	Rowena P. Luna	21/1	767,964.00	21/1	767,964.00	-
656	709	MEDICAL OFFICER III	Sharon D. Tabudlo	21/5	814,368.00	21/5	814,368.00	-
657	710	MEDICAL OFFICER III	Vacant	21/1	767,964.00	21/1	767,964.00	-
658	711	MEDICAL OFFICER III	Maria Estrella S. Pineda	21/2	779,280.00	21/2	779,280.00	-
		Pediatrics						
659	712	MEDICAL SPECIALIST II - PT	Rolando C. Marquez	23/2	487,242.00	23/2	487,242.00	-
694	713	MEDICAL SPECIALIST I - PT	Cherry G. Catty-Santiago *(11/17/2024)	22/2	429,865.50	22/2	429,865.50	-
660	714	MEDICAL SPECIALIST I	Patricia V. Caballero	22/2	870,924.00	22/2	870,924.00	-
661	715	MEDICAL OFFICER IV	Jonathan C. Jumig *(6/1/2024)	23/5	1,013,758.00	23/5	1,013,758.00	-
662	716	MEDICAL OFFICER III	Charmaine R. Fontamillas	21/2	779,280.00	21/2	779,280.00	-
663	717	MEDICAL OFFICER III	Rosemarie M. Rivera	21/2	779,280.00	21/2	779,280.00	-
		NICU						
664	718	MEDICAL SPECIALIST I - PT	Shalom Lois A. Ibañes-Afidchao	22/4	448,572.00	22/4	448,572.00	-
665	719	MEDICAL SPECIALIST I - PT	Mildred C. Marquez	22/4	448,572.00	22/4	448,572.00	-
		ICU						
666	720	MEDICAL SPECIALIST I - PT	Alfonso B. Barrientos	22/4	448,572.00	22/4	448,572.00	-
667	721	MEDICAL SPECIALIST I - PT	Christopher I. Gonzales	22/2	435,462.00	22/2	435,462.00	-
		Surgery						
668	722	MEDICAL SPECIALIST II - PT	Michael Dennis I. Dela Paz *(6/16/2024)	23/2	483,931.00	23/2	483,931.00	-

PLANTILLA OF PERSONNEL CY 2024
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ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
669	723	MEDICAL SPECIALIST II PT	Vacant	23/1	480,018.00	23/1	480,018.00	-
670	724	MEDICAL SPECIALIST II	Juan Carlos R. Morales *(6/1/2024)	23/2	968,464.00	23/2	968,464.00	-
671	725	MEDICAL OFFICER IV	Dante A. Nuestro	23/4	1,004,196.00	23/4	1,004,196.00	-
672	726	MEDICAL OFFICER III	Ma. Farrah Mae P. Salvani	21/1	767,964.00	21/1	767,964.00	-
673	727	MEDICAL OFFICER III	Mathew M. Rico *(3/16/2024)	21/7	836,158.50	21/7	836,158.50	-
674	728	MEDICAL OFFICER III	Joey Nathaniel P. Caringal *(6/1/2024)	21/4	797,606.00	21/4	797,606.00	-
		Medicine						
675	729	MEDICAL SPECIALIST I	Vacant	22/1	858,132.00	22/1	858,132.00	-
676	730	MEDICAL OFFICER IV	Corazon V. Montalbo	23/8	1,071,372.00	23/8	1,071,372.00	-
677	731	MEDICAL OFFICER IV	Rolando V. Lomio *(6/1/2024)	23/2	968,464.00	23/2	968,464.00	-
678	732	MEDICAL OFFICER III	Jun Michael D. Gabriel	21/1	767,964.00	21/1	767,964.00	-
679	733	MEDICAL OFFICER III	Ferdinand B. Urbanozo *(9/1/2024)	21/4	794,684.00	21/4	794,684.00	-
		Anesthesia						
680	734	MEDICAL SPECIALIST II	Sofia Anne G. Bustamante	23/1	960,036.00	23/1	960,036.00	-
681	735	MEDICAL SPECIALIST II	Vacant	23/1	960,036.00	23/1	960,036.00	-
682	736	MEDICAL SPECIALIST I (Anesthesiologist)	Taemi B. Shimazaki	22/2	870,924.00	22/2	870,924.00	-
683	737	MEDICAL OFFICER IV	Paola Angeli G. Garma	23/4	1,004,196.00	23/4	1,004,196.00	-
684	738	MEDICAL SPECIALIST I (Anesthesiologist)	Vacant	22/1	858,132.00	22/1	858,132.00	-
685	739	MEDICAL SPECIALIST I (Anesthesiologist)	Jonathan C. Caranzo	22/3	883,932.00	22/3	883,932.00	-
686	740	MEDICAL SPECIALIST I (Anaesthesiologist)	Vacant	22/1	858,132.00	22/1	858,132.00	-
		Orthopedics						
687	741	MEDICAL SPECIALIST II	Augelito L. Goco	23/4	1,004,196.00	23/4	1,004,196.00	-

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PLANTILLA OF PERSONNEL CY 2024

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ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
688	742	MEDICAL SPECIALIST I	Ronalyn Lyra I. Umali *(8/16/2024)	22/2	862,929.00	22/2	862,929.00	-
689	743	MEDICAL SPECIALIST I (Orthophedic)	Miguel Pocholo Luis R. Siatan	22/2	870,924.00	22/2	870,924.00	-
		Ophthalmology						
690	744	MEDICAL SPECIALIST I - PT	Rodrigo M. Ynzon	22/8	476,094.00	22/8	476,094.00	-
		ENT						
691	745	MEDICAL SPECIALIST I (ENT)	Vacant	22/1	858,132.00	22/1	858,132.00	-
		Cardiology						
693	746	MEDICAL SPECIALIST II - PT (Cardiologist)	Dennis C. Rodil	23/1	480,018.00	23/1	480,018.00	-
		Pulmonary						
696	747	MEDICAL SPECIALIST I - PT	Cristia Maysol Maderazo-Morales *(6/1/2024)	22/2	432,797.00	22/2	432,797.00	-
		Gastroenterology						
651	748	MEDICAL SPECIALIST I - PT	Vacant	22/1	429,066.00	22/1	429,066.00	-
697		{MEDICAL SPECIALIST I (Endocrinologist)}	Abolished					-
		Nephrology						
699	749	MEDICAL SPECIALIST II PT (Nephrology)	Ma. Estrella L. Goco- Marasigan	23/2	487,242.00	23/2	487,242.00	-
		Urology						
700	750	MEDICAL SPECIALIST I PT (Urology)	Euan Lloyd T. Sanchez	22/2	435,462.00	22/2	435,462.00	-
		Neurology						
701	751	MEDICAL SPECIALIST II (Neurology)	Zeman S. Labaguis *(9/1/2024)	23/2	964,852.00	23/2	964,852.00	-
		Ancillary						
692	752	MEDICAL SPECIALIST II	Jonathan Q. Leviste	23/1	960,036.00	23/1	960,036.00	-
695	753	MEDICAL SPECIALIST I - PT	Gloria G. de Guzman *(6/1/2024)	22/4	445,819.50	22/4	445,819.50	-
698	754	MEDICAL SPECIALIST I (Radiology)	Grace Christian P. Felix	22/2	870,924.00	22/2	870,924.00	-
		NURSING SERVICES DIVISION						
702	755	NURSE V	Angelita E. Guban*(8/16/2024)	20/2	691,917.00	20/2	691,917.00	-

PLANTILLA OF PERSONNEL CY 2024
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ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
		Obstetrics and Gynecology						
703	756	NURSE II	Gina B. Tolentino	16/4	491,220.00	16/4	491,220.00	-
704	757	NURSE I	Mae G. Quitain	15/8	472,404.00	15/8	472,404.00	-
705	758	NURSE I (Granted 1 grade higher; to retire on 2/21/2025; SG & step to be reverted to 15/1 upon retirement)	Angelita P. Gamboa	16/8	477,394.50	16/8	477,394.50	-
706	759	NURSE I	Romanita M. Datinguinoo	15/8	472,404.00	15/8	472,404.00	-
707	760	NURSE I	Ma.Olivia Andria A. Cantos *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
708	761	NURSE I	Renly Fe B. Tatlonghari *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
709	762	NURSE I	Allan T. Matudio	15/1	439,428.00	15/1	439,428.00	-
710	763	NURSING ATTENDANT I	Flor E. Lafuente *(7/2/2024)	4/3	189,198.00	4/3	189,198.00	-
711	764	NURSING ATTENDANT I	Cristy M. Guerra	4/4	191,376.00	4/4	191,376.00	-
		Delivery room						
712	765	NURSE I	Rachel R. Mabilangan	15/1	439,428.00	15/1	439,428.00	-
713	766	NURSE I	Maylin B. Yarza	15/1	439,428.00	15/1	439,428.00	-
714	767	NURSING ATTENDANT II	Wising E. Mirano	6/3	213,888.00	6/3	213,888.00	-
715	768	NURSING ATTENDANT I	Clarisse R. Gobis	4/3	189,924.00	4/3	189,924.00	-
716	769	NURSING ATTENDANT I	Leizie B. Junio	4/3	189,924.00	4/3	189,924.00	-
717	770	NURSING ATTENDANT I	Almalyn M. Muning	4/3	189,924.00	4/3	189,924.00	-
718	771	NURSING ATTENDANT I	Armelita S. Tamate	4/4	191,376.00	4/4	191,376.00	-
		Labor Room						
719	772	MIDWIFE I	Aileen A. Ahorro	9/3	258,804.00	9/3	258,804.00	-
		Operating Room						
720	773	NURSE II	Vacant	16/1	476,064.00	16/1	476,064.00	-

PLANTILLA OF PERSONNEL CY 2024
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ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
721	774	NURSE I	Violeta A. Datinguinoo	15/6	462,684.00	15/6	462,684.00	-
722	775	NURSE I	Don Andrew L.Palomaria	15/3	448,560.00	15/3	448,560.00	-
723	776	NURSE I	Glenda M. Prieto	15/8	472,404.00	15/8	472,404.00	-
724	777	NURSE I	Mylene S. Belleza	15/8	472,404.00	15/8	472,404.00	-
725	778	NURSE I	Aldrin A. Albo	15/3	448,560.00	15/3	448,560.00	-
726	779	NURSE I	Dianne C. Fondevilla	15/1	439,428.00	15/1	439,428.00	-
727	780	NURSING ATTENDANT I	Gwellyn Joseph C. Catud	4/7	195,816.00	4/7	195,816.00	-
728	781	NURSING ATTENDANT I	Arlyn M. Seña	4/3	189,924.00	4/3	189,924.00	-
729	782	NURSING ATTENDANT I	Vacant	4/1	187,032.00	4/1	187,032.00	-
		Out-patient Division						
730	783	NURSE III	Vacant	17/1	516,360.00	17/1	516,360.00	-
731	784	NURSE II	Glenda R Pudiquet	16/4	491,220.00	16/4	491,220.00	-
732	785	NURSE I	Angeli Celine G. Marasigan*(8/2/2024)	15/2	441,318.00	15/2	441,318.00	-
733	786	NURSE I	Elreen Ann P. Rodelas	15/1	439,428.00	15/1	439,428.00	-
734	787	NURSE I	Miriam Aireen M. Nebres	15/1	439,428.00	15/1	439,428.00	-
735	788	NURSING ATTENDANT I	Vacant	4/1	187,032.00	4/1	187,032.00	-
		Emergency Room						
736	789	NURSE I	Christine B. Marquez *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
737	790	NURSE I	Bryan S. Santos	15/3	448,560.00	15/3	448,560.00	-
738	791	NURSE I	Emmanuel DT. Anselmo	15/3	448,560.00	15/3	448,560.00	-
739	792	NURSE I	Jericho D. Arago	15/3	448,560.00	15/3	448,560.00	-
740	793	NURSE I	Jethro A. Reyes	15/1	439,428.00	15/1	439,428.00	-
741	794	NURSE I	Anjo A. Remigio	15/1	439,428.00	15/1	439,428.00	-

PLANTILLA OF PERSONNEL CY 2024

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ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
742	795	NURSING ATTENDANT II	Ilene L. Ahorro	6/3	213,888.00	6/3	213,888.00	-
		Pediatrics						
743	796	NURSE II	Emily Jill R. Baxa	16/4	491,220.00	16/4	491,220.00	-
744	797	NURSE I	Rechelle L. Bulawan	15/3	448,560.00	15/3	448,560.00	-
745	798	NURSE I	Crizales L. Diasnes	15/1	439,428.00	15/1	439,428.00	-
746	799	NURSE I	Andrew Peregrine B. Arellano *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
747	800	NURSE I	Jaydee C. Gulla	15/1	439,428.00	15/1	439,428.00	-
748	801	NURSING ATTENDANT II	Leonisa M. Jaime	6/3	213,888.00	6/3	213,888.00	-
749	802	NURSING ATTENDANT II (Granted 1 grade higher; to retire on 3/16/2025; SG & step to be reverted to 6/1 upon retirement)	Ma. Josefina L. Alcuran	7/3	214,429.50	7/3	214,429.50	-
750	803	NURSING ATTENDANT I	Ira Erwin B. Caralde	4/3	189,924.00	4/3	189,924.00	-
751	804	NURSING ATTENDANT I	Adelita B. Aceveda*(10/1/2024)	4/4	190,287.00	4/4	190,287.00	-
		Orthopedics						
752	805	NURSE I	Rhea Leslie A. Panopio *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
753	806	NURSE I	April M. Eje *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
754	807	NURSE I	Melita G. Hernandez	15/1	439,428.00	15/1	439,428.00	-
		Payward-Annex						
755	808	NURSE III	Evelyn D. Morales	17/2	521,856.00	17/2	521,856.00	-
756	809	NURSE I	Ramir S. Ahorro	15/8	472,404.00	15/8	472,404.00	-
757	810	NURSE I	Ellaine Joyce C. Morillo	15/5	457,920.00	15/5	457,920.00	-
758	811	NURSE I	Myfa B. Arias	15/4	453,216.00	15/4	453,216.00	-
759	812	NURSE I	Shyrine E. Atienza	15/1	439,428.00	15/1	439,428.00	-
760	813	NURSE I	Almond A. Barola	15/1	439,428.00	15/1	439,428.00	-

PLANTILLA OF PERSONNEL CY 2024
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ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(7)	(8)	(7)	(8)	
761	814	NURSING ATTENDANT II	Virgilio E. Tañada	6/2	212,256.00	6/2	212,256.00	-
		NICU						
762	815	NURSE I	Francisca E. Andal	15/8	472,404.00	15/8	472,404.00	-
763	816	NURSE I	Mariztela G. Mondia	15/3	448,560.00	15/3	448,560.00	-
764	817	NURSE I	Paul Augustine O. Leynes	15/3	448,560.00	15/3	448,560.00	-
765	818	NURSE I	Carlo Magno A. Lubang	15/3	448,560.00	15/3	448,560.00	-
766	819	NURSE I	David Noel D. Aytin *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
767	820	NURSE I	Quiterio M. Aveno II *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
768	821	NURSE I	John Paul L. Ediesca	15/1	439,428.00	15/1	439,428.00	-
		Family Planning						
769	822	NURSE III	Louise B. Hernandez	17/1	516,360.00	17/1	516,360.00	-
770	823	NURSE I	Katrina Marie D. Laudencia *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
771	824	NURSE I	Noemi P. Gamboa	15/3	448,560.00	15/3	448,560.00	-
772	825	NURSE I	Patrick Joseph P. Magsino	15/2	443,964.00	15/2	443,964.00	-
773	826	NURSE I	Renante P. Velasco	15/6	462,684.00	15/6	462,684.00	-
774	827	NURSE I	John Y. Dimayacyac	15/1	439,428.00	15/1	439,428.00	-
775	828	MIDWIFE II	Vacant	11/1	324,000.00	11/1	324,000.00	-
776	829	NURSING ATTENDANT I	Thelma R. Redublo	4/4	191,376.00	4/4	191,376.00	-
777	830	NURSING ATTENDANT I	Jesusa A. Ramirez	4/8	197,316.00	4/8	197,316.00	-
		Medical						
778	831	NURSE I	Haidie C. Ramos *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
779	832	NURSE I	Robin T. Acedera	15/7	467,508.00	15/7	467,508.00	-
780	833	NURSE I	Merlita V. Lalong-Isip *(3/3/2024)	15/8	471,588.00	15/8	471,588.00	-

PLANTILLA OF PERSONNEL CY 2024
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OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
781	834	NURSING ATTENDANT I	Geraldine C. Luna	4/3	189,924.00	4/3	189,924.00	-
782	835	NURSE I	Anna Mae Evita A. Padilla *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
783	836	NURSE I	Analien B. Dimayacyac *(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
784	837	NURSE I	Maries M. Landoni	15/1	439,428.00	15/1	439,428.00	-
785	838	NURSE I	Hubert Ban M. Castillo	15/1	439,428.00	15/1	439,428.00	-
		ICU/PICU						
786	839	NURSE I	Renee Theodore G. Aguinaldo*(7/16/2024)	15/2	441,507.00	15/2	441,507.00	-
787	840	NURSE I	Merrie Joy M. Menor	15/3	448,560.00	15/3	448,560.00	-
788	841	NURSE I	Edsel M. Padilla	15/3	448,560.00	15/3	448,560.00	-
789	842	NURSE I	Florida T. Saunders	15/3	448,560.00	15/3	448,560.00	-
790	843	NURSE I	Rosen A. Salazar	15/1	439,428.00	15/1	439,428.00	-
791	844	NURSE I	Vacant	15/1	439,428.00	15/1	439,428.00	-
		Health Education						
792	845	NURSE III	Vacant	17/1	516,360.00	17/1	516,360.00	-
		ANCILLARY SERVICES DIVISION						
		Radiology						
793	846	MEDICAL TECHNOLOGIST III	Miriam Q. Mendoza	18/1	560,700.00	18/1	560,700.00	-
794	847	MEDICAL TECHNOLOGIST II	Vacant	15/1	439,428.00	15/1	439,428.00	-
795	848	RADIOLOGIC TECHNOLOGIST II	Marife G. Aclan	15/8	472,404.00	15/8	472,404.00	-
796	849	RADIOLOGIC TECHNOLOGIST II	Efren G. Hernandez	15/1	439,428.00	15/1	439,428.00	-
797	850	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	324,000.00	11/1	324,000.00	-
	851	RADIOLOGIC TECHNOLOGIST I	Vacant (new)	11/1	324,000.00	11/1	324,000.00	-
798	852	MEDICAL TECHNOLOGIST I	Aiza Gizelle A. Maliwanag	11/3	330,876.00	11/3	330,876.00	-

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ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
799	853	MEDICAL TECHNOLOGIST I	Maria Theresa M. Yaco	11/2	327,408.00	11/2	327,408.00	-
800	854	MEDICAL TECHNOLOGIST I	Reymark Allan M. Aldovino	11/2	327,408.00	11/2	327,408.00	-
801	855	MEDICAL TECHNOLOGIST I	Evelyn G. Hernandez	11/1	324,000.00	11/1	324,000.00	-
802	856	MEDICAL TECHNOLOGIST I	Marites B. Maramot	11/1	324,000.00	11/1	324,000.00	-
803	857	MEDICAL TECHNOLOGIST I	Nilbert Joie A. Comia	11/1	324,000.00	11/1	324,000.00	-
	858	MEDICAL TECHNOLOGIST I	Vacant (new)	11/1	324,000.00	11/1	324,000.00	-
	859	MEDICAL TECHNOLOGIST I	Vacant (new)	11/1	324,000.00	11/1	324,000.00	-
	860	MEDICAL TECHNOLOGIST I	Vacant (new)	11/1	324,000.00	11/1	324,000.00	-
	861	MEDICAL TECHNOLOGIST I	Vacant (new)	11/1	324,000.00	11/1	324,000.00	-
	862	MEDICAL TECHNOLOGIST I	Vacant (new)	11/1	324,000.00	11/1	324,000.00	-
804	863	MEDICAL EQPT TECHNICIAN I	Vacant	6/1	210,636.00	6/1	210,636.00	-
805		{MEDICAL LAB TECHNICIAN I}	Abolished					-
806	864	MEDICAL LAB TECHNICIAN I	Carlyn Jill A. Petrasanta	6/1	210,636.00	6/1	210,636.00	-
807	865	LABORATORY AIDE II	Vacant	4/1	187,032.00	4/1	187,032.00	-
808		{LABORATORY AIDE II}	Abolished					-
		ICU						
809	866	RESPIRATORY THERAPIST II	Welmina A. Nonato	14/3	414,420.00	14/3	414,420.00	-
		Pharmaceutical						
810	867	PHARMACIST III	Catherine P. Escalona	18/1	560,700.00	18/1	560,700.00	-
811	868	PHARMACIST II	Vacant	15/1	439,428.00	15/1	439,428.00	-
	869	PHARMACIST I	Vacant (new)	11/1	324,000.00	11/1	324,000.00	-

PLANTILLA OF PERSONNEL CY 2024
LGU: Provincial Government of Oriental Mindoro

ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)
812	870	Dietary NUTRITIONIST DIETITIAN II	Meroedita V. Anorico	15/8	472,404.00	15/8	472,404.00	-
813	871	NUTRITIONIST DIETITIAN I	Amethyst G. Morales	11/2	327,408.00	11/2	327,408.00	-
814	872	FOOD SERVICE SUPERVISOR I	Vacant	9/1	254,532.00	9/1	254,532.00	-
815	873	COOK I	Vacant	3/1	176,136.00	3/1	176,136.00	-
816	874	COOK I	Leovigildo S. Agoncillo, Jr. *(7/1/2024)	3/4	179,550.00	3/4	179,550.00	-
817	875	COOK I	Marichel S. Legaspi *(7/2/2024)	3/3	178,182.00	3/3	178,182.00	-
818		{ADMINISTRATIVE AIDE III (Utility Worker II)}	Abolished					-
819	876	ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel M. Aytin, Sr.	1/7	163,992.00	1/7	163,992.00	-
820	877	ADMINISTRATIVE AIDE I (Utility Worker I)	Danny M. Macalalad	1/8	165,360.00	1/8	165,360.00	-
821	878	ADMINISTRATIVE AIDE I (Utility Worker I)	Eliezer A. Lagumbay	1/3	158,628.00	1/3	158,628.00	-
822	879	ADMINISTRATIVE AIDE I (Utility Worker I)	Anabeth V. Durano *(7/4/2024)	1/3	157,968.00	1/3	157,968.00	-
823	880	Dental DENTIST II	Melinda G Leviste	17/8	556,260.00	17/8	556,260.00	-
824	881	DENTAL AIDE	Gina C. Barcelona	4/8	197,316.00	4/8	197,316.00	-
825	882	Social Welfare SOCIAL WELFARE OFFICER I (Granted 1 grade higher; to retire on 1/5/2024; SG & step to be reverted to 11/1 upon retirement)	Lerma P. Castillo	12/8	326,115.00	12/8	326,115.00	-
		Subtotal (PHO-OMPH)			98,937,781.00		98,937,781.00	-
826	883	PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Social Welfare Officer)	Zarah C. Magboo	26/3	1,438,296.00	26/3	1,438,296.00	-
827	884	Administrative Staff ADMINISTRATIVE OFFICER IV	Cristita R. Cabral	15/8	472,404.00	15/8	472,404.00	-
828	885	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00	8/1	236,928.00	-
829	886	ADMINISTRATIVE AIDE IV (Storekeeper I)	Agosto C. Cabral*(6/1/2024)	4/3	189,319.00	4/3	189,319.00	-

PLANTILLA OF PERSONNEL CY 2024
LGU: Provincial Government of Oriental Mindoro

ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1066	1156	PROVINCIAL TOURISM INVESTMENT AND ENTERPRISE DEVELOPMENT OFFICE						
		PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Tourism, Investment and Enterprise Development Officer)	Vacant	26/2	1,415,196.00	26/3	1,428,671.00	13,475.00
		Subtotal (PTIEDO)			1,415,196.00		1,428,671.00	13,475.00
1067	1157	PROVINCIAL COOPERATIVE DEVELOPMENT OFFICE						
		PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Cooperatives Development Officer)	Orlando B. Tizon *(6/01/2024)	26/1	1,392,480.00	26/3	1,428,183.00	35,703.00
		Administrative Staff						
1068	1158	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00	15/1	439,428.00	-
1069	1159	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00	8/1	236,928.00	-
1070	1160	ADMINISTRATIVE AIDE IV	Lorena A. Calinao *(5/16/2024)	4/7	194,316.00	4/7	195,253.50	937.50
1071	1161	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00	4/1	187,032.00	-
1072	1162	COOPERATIVE DEVELOPMENT DIVISION						
		SUPERVISING COOPERATIVES DEVELOPMENT SPECIALIST	Vacant	22/1	858,132.00	22/1	858,132.00	-
		Cooperative Development						
1073	1163	COOPERATIVES DEVELOPMENT SPECIALIST II	Vacant	15/1	439,428.00	15/1	439,428.00	-
1074	1164	COOPERATIVES DEVELOPMENT SPECIALIST I	Vacant	11/1	324,000.00	11/1	324,000.00	-
1075	1165	PROJECT DEVELOPMENT OFFICER I	Vacant	11/1	324,000.00	11/1	324,000.00	-
1076	1166	Cooperative Business and Financing						
		COOPERATIVES DEVELOPMENT SPECIALIST II	Vacant	15/1	439,428.00	15/1	439,428.00	-
		COOPERATIVES DEVELOPMENT SPECIALIST I	Vacant	11/1	324,000.00	11/1	324,000.00	-
1078	1168	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00	8/1	236,928.00	-
1079	1169	INVESTMENT DIVISION						
		ECONOMIST IV	Michelle G. Catly	22/2	870,924.00	22/2	870,924.00	-
		Planning, Research and Policy Regulations						
1080	1170	ECONOMIST II	Vacant	15/1	439,428.00	15/1	439,428.00	-

PLANTILLA OF PERSONNEL CY 2024
LGU: Provincial Government of Oriental Mindoro

ITEM NO.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2024)		Supplemental Budget No.1 Rate/Annum (2024)		Increase (Decrease)
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1081	1171	ECONOMIST I	Vacant	11/1	324,000.00	11/1	324,000.00	-
1082	1172	ECONOMIC RESEARCHER	Vacant	9/1	254,532.00	9/1	254,532.00	-
		<i>Promotions and Marketing</i>						
1083	1173	ECONOMIST II	Vacant	15/1	439,428.00	15/1	439,428.00	-
1084	1174	ECONOMIST I	Vacant	11/1	324,000.00	11/1	324,000.00	-
1085	1175	ECONOMIC RESEARCHER	Vacant	9/1	254,532.00	9/1	254,532.00	-
		ENTERPRISE DEVELOPMENT DIVISION						
1086	1176	PROJECT DEVELOPMENT OFFICER IV	Vacant	22/1	858,132.00	22/1	858,132.00	-
		<i>Enterprise Development and Financing</i>						
1087	1177	DEVELOPMENT MANAGEMENT OFFICER III****	Romeo L. Paner	18/2	566,736.00	18/2	566,736.00	-
1088	1178	PROJECT DEVELOPMENT OFFICER I	Vacant	11/1	324,000.00	11/1	324,000.00	-
1089	1179	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00	8/1	236,928.00	-
		<i>Product Enhancement and Promotion</i>						
1090	1180	PROJECT DEVELOPMENT OFFICER II	Vacant	15/1	439,428.00	15/1	439,428.00	-
1091	1181	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00	8/1	236,928.00	-
1092	1182	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00	8/1	236,928.00	-
		Subtotal (PCDO)			11,202,024.00		11,238,664.50	36,640.50
		PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE						
1123	1183	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Disaster Risk Reduction and Management Officer)	Vinsoent B. Gahol	26/2	1,415,196.00	26/2	1,415,196.00	-
		<i>Administrative Staff</i>						
1124	1184	ADMINISTRATIVE OFFICER IV	Jordan G. Gullon	15/1	439,428.00	15/1	439,428.00	-
1125	1185	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	187,032.00	4/1	187,032.00	-

Particulars	General Fund	5% LDRRMF	20% DF	BLOM	Total	Percentage
FUND SOURCE						
Unappropriated Surplus	87,601,841.39				87,601,841.39	36.84%
Savings from Current Appropriations						
Personal Services	41,365,142.50			12,000.00	41,377,142.50	17.40%
Maintenance and Other Operating Expenses	1,956,455.00				1,956,455.00	0.82%
Capital Outlay			83,386,020.52		83,386,020.52	35.07%
Savings from Continuing Appropriations	4,837,113.93	5,534,804.57	13,104,979.48		23,476,897.98	9.87%
TOTAL FUND SOURCE	135,760,552.82	5,534,804.57	96,491,000.00	12,000.00	237,798,357.39	100.00%
EXPENDITURES					-	
Wages of nonpermanent employees charge to PGO	13,761,260.00				13,761,260.00	5.79%
Wages of nonpermanent employees charge to other offices	4,934,570.00			12,000.00	4,946,570.00	2.08%
Wages of nonpermanent employees of PHO and other satellite hospitals	51,631,573.82				51,631,573.82	21.71%
Emergency Assistance	10,000,000.00				10,000,000.00	4.21%
Subsidy to Other LGUs	2,500,000.00				2,500,000.00	1.05%
Civil Society Organization activities for FY 2024	300,000.00				300,000.00	0.13%
PGO - additional fund for representation and rent expenses	550,000.00				550,000.00	0.23%
Bagong Pilipinas Serbisyo Fair (BPSF)	3,593,450.00				3,593,450.00	1.51%
Instruments for Oriental Mindoro Orchestra	1,700,000.00				1,700,000.00	0.71%
Loyalty Pay for PDCMD/PGSO/PHO/PEO	25,000.00				25,000.00	0.01%
Procurement Division - purchase of monitor and computer set w/ printer	400,000.00				400,000.00	0.17%
OVG/SP - MOOE	6,612,302.00				6,612,302.00	2.78%
Sports Materials/Equipments for all Barangay (Basketball, Volleyball, Badminton Set and Softball Set)	4,775,600.00				4,775,600.00	2.01%
Creation of Youth Development Division	4,255,124.00				4,255,124.00	1.79%
Creation of Positions (PLO/OMSDH/ OMPH) effective April 1, 2024	3,084,869.00				3,084,869.00	1.30%
OPA - for cloud storage annual subscription, upgrading of servers and purchase of desktop/laptops	3,340,000.00				3,340,000.00	1.40%
PTO - revisiting of Local Revenue Code	325,000.00				325,000.00	0.14%
PHO - representation expenses	150,000.00				150,000.00	0.06%
OMCDH - purchase of desktop, printer/scanner and aircon	1,195,000.00				1,195,000.00	0.50%
PSWDO - food for work	500,000.00				500,000.00	0.21%
PEO - purchase of office chairs, computer, printer, water dispenser, and jetmatic pumps	1,100,000.00				1,100,000.00	0.46%
Tourism - Overtime and Night Pay	370,000.00				370,000.00	0.16%
Rider's Day	500,000.00				500,000.00	0.21%
Provincial Meet	984,270.00				984,270.00	0.41%
MIMAROPA RAA	12,126,120.00				12,126,120.00	5.10%
PCDO - Differential of Sir OT	46,414.00				46,414.00	0.02%
Purchase of land for the relocation of communities on hazard-prone areas	7,000,000.00				7,000,000.00	2.94%
5% LDRRMF		5,534,804.57			5,534,804.57	2.33%
Infrastructure Projects			84,191,000.00		84,191,000.00	35.40%
Paints for all barangays of bongabong			800,000.00		800,000.00	0.34%
Cement - provincewide			11,500,000.00		11,500,000.00	4.84%
TOTAL FOR FUNDING	135,760,552.82	5,534,804.57	96,491,000.00	12,000.00	237,798,357.39	100.00%
BALANCE [Excess (Deficit)]	-	-	-	-	-	