PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO

APPROPRIATION ORDINANCE NO. 847-2024

FY 2025

6/20/W

ANS

fluter 14



Republic of the Philippines PROVINCE OF ORIENTAL MINDORO City of Calapan

SANGGUNIANG PANLALAWIGAN

EXCERPT FROM THE JOURNAL OF THE 84th 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 MAY 14, 2024

D	D	F	C	F	N	7	Γ.
- 1	K	æ	3	r.	LA	Ы	

Hon. Ejay L. Falcon Vice Governor / Presiding Officer

Hon. C. Voltaire S. Brucal Member
Hon. Rolando H. Ruga Member
Hon. Carlito F. Camo Member
Hon. Alexandra C. Casubuan-Tan Member

Hon. Alexandra C. Casubuan-Tan

Hon. Farrah Fay C. Ilano-Navarro

Hon. Jean Paulo R. Umali

Hon. Jocelyn U. Neria

Member

Member

Hon. Jhane Andhraei Mhey D. Dolor
Hon. Ronalee E. Leachon

SKPF President, Ex-Officio Member
PCL President, Ex-Officio Member

Hon. Ralph Jonnel D. Recto

Liga ng mga Barangay President –

Ex-Officio Member

Hon. Ahop R. Agate IPMR, Ex-Officio Member

PRESENT VIA TELECONFERENCE:

Hon. Jomarc Philip E. Dimapilis Member

ON LEAVE:

Hon. Judy Ann D. Servando Member

ABSENT:

Hon. Edilberto C. Ilano, Jr. Member

GENERAL APPROPRIATION ORDINANCE NO. 847-2024

GENERAL APPROPRIATION ORDINANCE AUTHORIZING THE FY 2025 ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

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

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

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

DIWATAN, BETIZANAN ESAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

WHEREAS, the local budget shall operationalize approved local development plans, as such, pursuant to Section 106 of R.A. No. 7160, the FY 2025 Annual Investment Program (AIP) of the PGOM was approved by the Sangguniang Panlalawigan specifying therein priority development programs, projects and activities for the province and its people;

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

WHEREAS, the Sangguniang Panlalawigan of Oriental Mindoro strongly believes that the programs, projects and activities, as embodied in the FY 2025 AIP, to be operationalized by the FY 2025 Annual Budget, would ensure the attainment of the Provincial Government's vision, to wit:

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

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

Section 1. Title. This ordinance shall be known as "An Ordinance authorizing the FY 2025 Annual Budget of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance of all applicable laws, rules and regulations".

Section 2. Certified Actually Available Sources of Funds: As stipulated in Local Budget Preparation Form No. 1, as approved by the Provincial Governor, the PGOM has a total estimated income or funding sources in the amount of Two Billion Nine Hundred Twenty-Six Million One Hundred Seventy-Nine Thousand Two Hundred Sixty-Five Pesos (P2,926,179,265.00) for the General Fund, and Eight Million Pesos (P8,000,000.00) for the Botika ng Lalawigan ng Oriental Mindoro (BLOM), and that these funds are actually and legally available to support and be utilized for the implementation of the identified objects of expenditures under the FY 2025 Annual Budget:

2.1. General Fund

Particulars	Account Code	Income Classification	Budget Year 2025
I. BEGINNING BALANCE			
II. RECEIPTS			
Regular Income			
A. Local Sources			
1. Tax Revenue	4-01		

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

a. Real Property Tax (RPT)	4-01-02	
i. Basic RPT	4-01-02-040	44,500,000.00
b. Business Tax	4-01-02-030	122,530,500.00
c. Other Local Taxes	4-01-02-990	6,475,000.00
Total Tax Revenue		173,505,500.00
2. Non-Tax Revenue		
a. Regulatory Fees	4-02-01	232,185,000.00
b. Service/User Charges		1,341,000.00
c. Receipts from Economic Enterprise		1,200,000.00
d. Other Receipts		25,320,000.00
Total Non-Tax Revenue		260,046,000.00
Total Local Sources		433,551,500.00
B. External Sources		
1. National Tax Allotment (NTA)	4-01-06-010	2,492,627,765.00
Total External Sources		2,492,627,765.00
TOTAL REGULAR INCOME		2,926,179,265.00
TOTAL RECEIPTS		2,926,179,265.00
TOTAL AVAILABLE RESOURCE	S	P2,926,179,265.00

2.2. Local Economic Enterprise (BLOM)

Particulars	Account Code	Income Classification	Budget Year 2025
I. BEGINNING BALANCE			
II. RECEIPTS			
Regular Income			
1. Non-Tax Revenue			
a. Receipts from Economic Enterprise	4-02-01		8,000,000.00
TOTAL AVAILBALE RESOURCES			P8,000,000.00

Section 3. Objects of Expenditures: As proposed, justified and requested by the Provincial Governor, the amount of Two Billion Nine Hundred Twenty-Six Million One Hundred Seventy-Nine Thousand Two Hundred Sixty-Five Pesos (P2,926,179,265.00) for the General Fund, and Eight Million Pesos (P8,000,000.00) for the BLOM, shall be utilized only for the identified objects of expenditures as enumerated in the submitted LBPF Nos. 2 and 4, to wit:

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

A. PROVINCIAL GOVERNOR'S OFFICE

Mandate

: General supervision and control overall programs/projects/activities and services of the provincial government

Vision

: A province with healthy, upright and empowered citizenry living in safe and green environment, prepared and resilient to climate change and

disaster risks and governed by dynamic and responsive leadership.

Mission

: The Provincial Government of Oriental Mindoro shall enhance the capabilities of its elected officials and workforce, improve financial stability, judiciously utilize its resources, and strengthen its linkages with other government units/agencies, private sector and civil society groups

Organizational Outcome

 $: Responsive, accountable \ and \ dynamic \ organization, \ strengthened \ multi-level \ government \ sector \ and \ public-private \ partnerships/linkages,$

improved financial capability

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

AIP Ref	Draggom/Drainet/Activity	Major Final	Peformance Indicator			Bu	dget for FY 2		
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011	Provincial Governor's Office General supervision and control overall programs/ projects/activities and services of the provincial government	Executive Services	Responsive, accountable and dynamic organization	Responsive, accountable and dynamic organization	61,382,304.40	158,973,566.00	100,000.00	7,500,000.00	227,955,870.40
1011-2	Strengthening of partnerships/linkages, government councils, leagues and other local bodies		Strengthened multi- level government sector and public- private partnerships/linkages	Strengthened multi- level government sector and public-private partnerships/linkages	680,658.40	68,130,732.00		6,000,000.00	74,811,390.40
1011-3	Initiation and Maximization of Revenue and Income Generation and Fund Utilization		Improved financial capability	Improved financial capability	340,329.20	200,000.00			540,329.20
	Total Office Appropriations				62,403,292.00	227,304,298.00	100,000.00	13,500,000.00	303,307,590.00
Special Dur	pose Appropriations								
opeciai rui	General Public Services Se	otor.							
1999	Other Miscellaneous General Public Services								
1999A	Provincial Personnel Assistance Program								
1999A-1	Provision of allowable hospital/health benefits		% of approved claims for benefits granted	100% of approved claims for benefits		5,000,000.00			5,000,000.00
1999B 1999B-1	Celebrations Founding Anniversary Celebration		% of planned celebration activities conducted/facilitated	100% of planned celebration activities		19,000,000.00			19,000,000.00
1999C 1999C-1	Cost Sharing Program Counterpart for PRDP, PRNDP, Power, CRGG & other PPs		% of required counterpart funding provided	100% of required counterpart funding		1,300,000.00			1,300,000.00
1999D	Salong Dagitab Festival		% of Salong Dagitab Festival activities implemented	100% of Salong Dagitab Festival activities		10,000,000.00			10,000,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Activity	Major Final	Peformance Indicator/	Target for the Budget		Bu	dget for FY 2	025	
Code	Description	Output	0.44		PS	MOOE	FE	со	Total
Code (1)	(2)	(3)	Output (4)	Year (5)	(6)	(7)	(8)	(9)	(10)
1999E	Active Barangays for Community Development (ABCD)	(5)	(4)	(0)	(0)	(V)	(0)	(0)	- (10)
	Operations Community Integration and Preparation		% of group/sector in 426 Barangays established	100% of group/sector in 426 Barangays		190,000.00			190,000.00
1999E-2-2	Network Linkaging		% of linkage of ABCD program in 426 Barangays and partner agencies established	100% of linkage of ABCD program in 426 Barangays and partner agencies		50,000.00			50,000.00
1999E-2-3	Project Implementation and Intervention		% of projects in 426 Barangays implemented	100% of projects in 426 Barangays		60,000.00			60,000.00
	Total ABCD					300,000.00	-		300,000.00
	Total SPA - GPSS				74	35,600,000.00	-		35,600,000.00
7999B-1	Social Services Sector Miscellaneous Social Service Cost Sharing Program Counterpart for Various Social Services Programs/Projects	ces	% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,300,000.00			1,300,000.00
	Galing at Serbisyo para sa Action Center (GSMAC)	Mindoreño							
	Project Management		% of project management efficiently and effectively	100% of project management		1,070,000.00			1,070,000.00
	Operations Provincial Social Action Center		% of Provincial Action Center activities conducted	100% of Provincial Action Center activities		1,210,000.00			1,210,000.00
7999C-2-2	Provinicial Public Helpline		% of Provincial Public Helpline activities conducted	100% of Provincial Public Helpline activities		20,000.00			20,000.00
	Total GSMAC					2,300,000.00	-		2,300,000.00
	Total SPA-SSS					3,600,000.00			3,600,000.00
200000000	Economic Services Sector Other Miscellaneous Econo	omic Service	5						
8999A-1	Cost Sharing Program Counterpart for Various Economic Services Programs/Projects		% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,500,000.00			1,500,000.00
	Total SPA-ESS					1,500,000.00			1,500,000.00
	Other Services Sector Miscellaneous Other Purpo	ses							
9998	Budgetary Reserves Aid to Barangays		No. of barangays provided minimum PhP1,000 each	425 barangays		425,000.00			425,000.00
9998-2	Aid to Barangay Antonino, Victoria		Amount provided	Barangay Antonino, Victoria provided funding for financial operations		1,000,000.00			1,000,000.00

DIWAYAW. FETIZANAN. CEJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Activity	Major Final	Peformance Indicator/	Target for the Budget		Bu	dget for FY 2	025	
Code	Description	Output	Output	Year	PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9999	Others								
9999-1	Discretionary Expenses		Amount provided	LCE provided funds for discretionary expenses		775,867.00			775,867.00
	Total SPA-OSS				-	2,200,867.00	-		2,200,867.00
	Total Special Purpose Appropriations				(14)	42,900,867.00			42,900,867.00
	Total Appropriations				62,403,292.00	270,205,165.00	100,000.00	13,500,000.00	346,208,457.00

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

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,326,266.0
Salaries and Wages - Casual/Contractual	5-01-01-020	25,000,000.0
Other Compensation	3-01-01-020	20,000,000.0
PERA	5-01-02-010	24.000.0
Representation Allowance	5-01-02-020	150,000.0
Clothing/Uniform Allowance	5-01-02-040	7,000.0
Year End Bonus	5-01-02-140	332,223.0
Cash Gift	5-01-02-150	8,500.0
Other Bonuses and Allowances	5-01-02-990	0,000.
Mid-year Bonus	0 01 02 000	195,425.0
Anniversary Bonus		3,000.
Personnel Benefit Contributions		0,000.
Retirement and Life Insurance Premiums	5-01-03-010	279,152.
PAG-IBIG Contributions	5-01-03-020	46,526.
PHILHEALTH Contributions	5-01-03-030	30,000.
Employees Compensation Insurance Premiums	5-01-03-040	1,200.
Other Personnel Benefits	0 01 00 010	1,200.
Terminal Leave Benefits	5-01-04-030	28,000,000.
Other Personnel Benefits	5-01-04-990	20,000,000.
Monetization of leave credits	0 01 04 330	6,000,000.
Total Personal Services		62,403,292.
i dali i disorial del vides		02,403,232.
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,185,000.
Training Expenses	5-02-02-010	2,100,000.
PGMDSP	0 02 02 010	300,000.
Organizational Devt PGOrM Manpower		1,000,000.
CSO		200,000
Office Supplies Expense	5-02-03-010	3,160,000.
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,500,000
Military, Police and Traffic Supplies Expenses	5-02-03-120	89,000
Other Supplies and Materials Expenses	5-02-03-990	13,000,000.
Water Expenses	5-02-04-010	11,000,000
Electricity Expenses	5-02-04-020	10,000,000.
Postage and Courier Services	5-02-05-010	20,000
Telephone Expenses	5-02-05-020	816,000
Awards and Rewards Expenses	5-02-06-010	150,000
Legal Services	5-02-11-010	100,000
Other Professional Services	5-02-11-990	20,000,000.
Honoraria of National Officials Assigned in the province	0 02 11 000	12,000,000.
Honoraria of PMC & TWG & CSO Representatives to Gov't Councils/LSBs		262,000.
Outstanding Police		21,000.
Janitorial Services	5-02-12-020	2,454,240.
Security Services	5-02-12-030	10,801,200.
Other General Services	5-02-12-990	29,064,000.
Rep. & Maint Machinery and Equipment	5-02-13-050	500,000.
Rep. & Maint Transportation Equipment	5-02-13-060	5,000,000

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

A. Proposed New Appropriations

	Annust	Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Rep. & Maint Furniture & Fixtures	5-02-13-070	100,000
Financial Assistance/Subsidy	100-100-100-100-100-100-100-100-100-100	
Subsidy to NGAs	5-02-14-020	5,000,000
Subsidy to Other Local Government Units	5-02-14-030	
Aid to Dulangan, Puerto Galera for Purchase of Lot		250,000
Aid to Mangangan I, Baco for Installation of CCTV Cameras		250,000
Aid to San Andres, Baco for Purchase of Lot		250,000
Aid to Bayanan II, Calapan City for Purchase of Lot		250,000
Aid to Biga, Calapan City for Purchase of Lot		250,000
Aid to Parang, Calapan City for Installation of CCTV cameras		250,000
Aid to San Vicente Central, Calapan City for Installation of CCTV Cameras		300,000
Aid to San Vicente Central, Calapan City for Purchase of Lot		500,000
Aid to Adrialuna, Naujan for Purchase of Lot		1,000,000
Aid to Buhangin, Naujan for Purchase of Lot		250,000
Aid to Pinahan, Naujan for Purchase of Lot		300,000
Aid to Sto. Nino, Naujan for Installation of CCTV Cameras		300,000
Aid to Macatoc, Victoria for Installation of CCTV Cameras		250,000
Aid to Poblacion III. Victoria for Purchase of Lot		500,000
Aid to San Cristobal, Victoria for Purchase of Lot		200,000
Aid to San Juan, Victoria for Purchase of Lot		300,000
Aid to Zone IV, Socorro for Purchase of Lot		300,000
Aid Buli, Pinamalayan for Purchase of Lot		250,000
Aid to Calingag, Pinamalayan for Purchase of Lot		250,000
Aid to Inclanay, Pinamalayan for Installation of CCTV Cameras		250,000
Aid to Quinabingan, Pinamalayan for Purchase of Lot		
Aid to Wawa, Pinamalayan for Installation of CCTV Cameras		300,000
Aid to Wawa, Pinamalayan for Installation of CCTV Cameras Aid to Wawa, Pinamalayan for Purchase of Lot		250,000
CONTRACTOR		250,000
Aid to Zone II, Pinamalayan for Purchase of Lot		300,000
Aid to Zone IV, Pinamalayan for Purchase of Lot		200,000
Aid to Bulaklakan, Gloria for Purchase of Lot		300,000
Aid to Lucio Laurel, Gloria for Purchase of Harvester/Trailer		200,000
Aid to Malamig, Gloria for Installation of CCTV Cameras		250,000
Aid to San Antonio, Gloria for Purchase of Lot		300,000
Aid to Cantil, Roxas for Installation of CCTV Cameras		200,000
Aid to San Jose, Roxas for Purchase of Lot		250,000
Aid to Uyao, Roxas for Installation of CCTV Cameras		100,000
Aid to Maliwanag, Mansalay for Installation of CCTV Cameras		100,000
Aid to Sta. Maria, Mansalay for Purchase of Lot		100,000
Aid to Campaasan, Bulalacao for Installation of CCTV		200,000
Aid to Maujao, Bulalacao for Purchase of Lot		100,000
Aid to Proper Tiguisan, Bansud for Purchase of Lot		400,000
Aid to Tibag, Calapan City for Purchase of Lot		350,000
Subsidies - Others	5-02-14-990	18,688,532
Taxes, Duties and Licenses	5-02-16-010	1,000,000
Fidelity Bond Premiums	5-02-16-020	100,000
Insurance Expenses	5-02-16-030	7,500,000
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	50,000
Printing and Publication Expenses	5-02-99-020	500,000
Representation Expenses	5-02-99-030	14,797,000
Transportation & Delivery Expenses	5-02-99-040	80,000
Rent Expenses	5-02-99-050	1,898,326
Membership Dues & Cont'ns to Organization	5-02-99-060	.,000,020
- Cont. to League of Provinces of the Phils	- 52 55 555	250,000
- Contribution to ULAP		60,000
- Cont. to MIMAROPA RDC		423,000
- Cont. to ICT		5,000
		5,000

DIWATA H. FEZIZANAN . EJAY L. FALCON

NUMER LITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

		Budget Year	
Object of Expenditure	Account	Expenditures	
	Code	2025	
Donations	5-02-99-080	1,550,000.0	
Emergency Assistance	1	28,030,000.0	
Other Maint. & Operating Expenses	5-02-99-990	50,000.0	
Total M O O E		227,304,298.0	
Financial Expenses			
Other Financial charges	5-03-01-990	100,000.0	
Total Financial Expenses		100,000.0	
Capital Outlays			
Motor Vehicles	1-07-06-010	6,000,000.0	
Furniture & Fixtures	1-07-07-010	7,500,000.0	
Total Capital Outlays	1	13,500,000.0	
Total Office Appropriations		303,307,590.0	

DIWATA H. FETIVANAN . EJAY L. FALCON HUMERUTO A. DOLOR, Ph.D.

B. Special Provisions

- 1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.
- Organizational Development. The appropriations shall be used to subsidize allowed masteral degree expenses of those holding the positions with salary grades 10
 and above; basic tuition fees for short courses relevant to function of incumbents of permanent technical positions and expenses for registration, travelling and
 accommodation (selective) in sending permanent or co-terminous personnel to trainings/seminars, team building, leadership and stress management seminars
 of the members of the management committee and orientation/training seminars for CSOs
- 3. Public Assistance Services. This program shall cater to walk in clients coming to the offices of the Provincial Governor and Vice Governor/Sangguniang Panlalawigan for public or emergency assistance
- 4. Strengthening of Partnerships/Linkages,Govt. Councils and Other Local Bodies
 - 4.1 Subsidy to NGAs, LGUs, CSOs
 - 4.1.1 Lumpsum Amount for Aid/FA to NGAs, LGUs, CSOs
 - a. The appropriated funds shall be used to address the various requests emanating from NGAs, LGUs, CSOs for additional operating expenses, equipment outlay and small projects. The amount granted shall not exceed the total amount requested.
 - b. The same shall not be used for the following:
 - > business capital build ups;
 - > donations:
 - > fund-raising
 - > conventions, general assemblies, conferences, meetings, summits;
 - > festivals (except duly recognized festivals);
 - > foreign travels:
 - > lakbay aral/education/observation tours/trips;
 - > anniversary or founding day celebration of various organizations (except city, municipalities and barangays);
 - > participation in inter-barangay/town/municipal/school competition;
 - > hosting of beauty pageant;
 - > requests for motor vehicles;
 - > reunions and alumni homecomings;
 - > personal, welfare and religious purposes;
 - c. The Office of the Governor shall process all resolutions directly coursed to the Office and those indorsed by the Office of the Vice-Governor/Sangguniang Panlalawigan.
 - d. The Resolutions/Letter Requests shall be supported by required documents, to wit:
 - d.1 Infra Project Program of Work (signed by either Municipal, City, Provincial or District Engineer), plans/designs/ specifications (if amount to be given is more than P50,000.00); Bill of Materials (if amount to be given is P10,000.00 to P50,000.00), Annual Investment Program copy
 - d.2 LGU Founding Day Anniversaries Program of Activities and costs of needed items for activities
 - d.3 Trainings, Seminars Program Designs/Training Designs
 - d.4 Repair of Government Vehicles/Equipment Pre-repair Inspection Report
 - d.5 Rehabilitation of Mangrove Areas & Greening Activities Project Proposal; Annual Investment Program copy
 - d.6 Small Project/Minor/Spot Repair of Buildings/Facilities and Brigada Eskwela Bill of Materials
 - d.7 Scholastic Activities, Participation in Scholastic Competitions- DepEd/CHED/TESDA Memo Circular authorizing the activity
 - d.8 Resolutions emanating from schools must be duly signed by PTA President, Principal and duly noted by the Public Schools District Supervisor/Supervising Principal or Parent Supervisor in case of secondary schools
 - d.9 Requests for assistance for tourism activities shall be referred to Provincial Tourism Office and request for assistance to be used as capital for small businesses or livelihood projects shall be referred to the Provincial Cooperative Development Office
 - d.10 Requests for cement and other construction materials for small infra projects and/or Brigada Eskwela shall be
 - d.11 Requests from senior citizen organizations, association of daycare workers and PWDs shall be referred to the PSWDO
 - d.12 Requests for assistance in cash or in kind for agrarian and farmers' organization shall be referred to PAgO
 - d.13 Requests from NGA shall be in letter form stating the requested amount, reason and purpose
 - d.14. Request for filnancial Assistance for operating expenses as per (a) above shall be supported by the following documents
 - to be submitted by the recipient head of agency for review and approval of the Governor.

DIWATA L. FETTEANAN EJAY L. FALCON

MUMERCITO A. DOLOR, Ph.D.

- d.14.1 Implementation Plan
- >Work and Financial Plan
- >Project Procurement Management Plan
- d.14.2 Liquidation Reports
 - >shall be submitted immediately upon the utilization of financial assistance

The above shall be the bases for the releases of periodic allotments of the financial assistance.

e. In case of CSOs, only those duly accredited by the Sangguniang Panlalawigan may be granted financial assistance

B. Special Provisions

- 4.2 Honoraria for CSO Representatives
 - a. An amount not excedding P500.00/day/person regardless of how many meetings to attend on the same day shall be granted to all CSO representatives to various activities of government councils and boards, created either by law or ordinance, and other bodies as may be created through a resolution or an executive order, in the form of honoraria and actual travelling expenses
- 4.3 Uniformity in the Grant of Honoraria to National Officials.
 - a. Subject to Section 325 (a) of R.A. No. 7160 and the limitations indicated in LBC No. 62 dated 29 July 1996, the monthly honoraria or allowances of the national officials entitled to such are hereby set uniformly per position to be granted by PGOM upon their assumption to office, when funds are certified to be available. The monthly honoraria or allowances shall be the same for all national officials occupying the same position and salary; and may change, be modified or withdrawn, as circumstance or the fiscal position of PGOM may warrant.
- 4.4 Galing at Serbisyo Para sa Mindoreño Action Center (GSMAC)
 - a. As the administration's flagship social program, the GSMAC shall perform coordinative frontline service delivery function with the end-view of enhancing the social service delivery capability of the PGOM. It shall not, in any way, overlap with nor duplicate the mandate, duties, functions and responsibilities of any organic department of the PGOM.
 - b. GSMAC operations shall be directly under the direct supervision and management of the Provincial Governor

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

3. Special Purpose Appropriations

3.2 Other Special Purpose Appropriations

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Pagial Burness Appropriations (SDAs)		
Special Purpose Appropriations (SPAs) General Public Services Sector	1000	
Other Miscellaneous General Public Services	1999	
Provincial Personnel Assistance Program	1999A	
MOOE	1333A	
Other Maintenance & Operating Expenses	1	
Donations	5-02-99-080	5,000,000.0
Total Provincial Personnel Assistance Program	3-02-33-000	5,000,000.0
	W-12-17	
Celebrations	1999B-1	
Founding Anniversary Celebration	1999B-1	
MOOE		
Office Supplies Expense		100,000.0
Other Supplies and Materials Expenses	5-02-03-990	2,000,000.0
Prizes	5-02-06-020	4,500,000.0
Other Professional Services	5-02-11-990	5,000,000.0
Other General Services	5-02-12-990	100,000.0
Subsidy to Other Local Government Units	5-02-14-030	300,000.0
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	55,000.0
Printing and Publication expenses	5-02-99-020	100,000.0
Representation Expenses	5-02-99-030	3,545,000.0
Rent Expenses	5-02-99-050	800,000.0
Donations	5-02-99-080	2,500,000.0
Total Founding Anniversary Celebration		19,000,000.0
Cost Sharing Program	1999C	
Counterpart for PRDP, PRNDP, Power, CRGG & other PPs	1999C-1	
MOOE		
Traveling Expenses - Local	5-02-01-010	497,500.0
Training Expenses	5-02-02-010	25,000.0
Office Supplies Expense	5-02-03-010	90,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	40,000.0
Other Maint. & Operating Expenses		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Representation Expenses	5-02-99-030	647,500.0
Total Cost Sharing Program	3 32 33 333	1,300,000.0
		1,000,000.0
Salong Dagitab Festival	1999D	
Other Supplies & Materials Expenses	5-02-03-990	3,000,000.0
Prizes	5-02-06-020	900,000.0
Other Professional Expenses	5-02-11-990	935,000.0
Other General Services	5-02-12-990	200,000.0
Other Maintenance and Operating Expenses		50000 0000 0000 0000 0000 0000 0000 00
Representation Expenses	5-02-99-030	665,000.0
Rent Expenses	5-02-99-050	250,000.0
Donations	5-02-99-080	4,050,000.0
Total Salong Dagitab Festival		10,000,000.0
Active Barangay for Community Development (ABCD)	1999E	
Traveling Expenses - Local	5-02-01-010	100 000 0
Representation Expenses	5-02-99-030	190,000.0 110,000.0
Total ABCD Program	3-02-99-030	
Total General Public Services Sector - GF		300,000.0 35,600,000.0

DIWATAM. FETIZANAN . EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Social Services Sector	3000	2025
Other Miscellaneous Health Services	4999	
Medical/Dental/Optical/Soup Kitchen (MDOS)		
Cost Sharing Program	7999B	
Counterpart for Various Social Services Programs/Projects	7999B-1	1,300,000.0
Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)	7999C	
MOOE		
Traveling Expenses - Local	5-02-01-010	900,000.0
Office Supplies Expense	5-02-03-010	230,234.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.0
Other Supplies and Materials Expenses	5-02-03-990	219,766.0
Water Expenses	5-02-04-010	20,000.0
Telephone Expenses	5-02-05-020	80,000.0
Rep. & Maint Machinery and Equipment	5-02-13-050	50,000.0
Rep. & Maint Transportation Equipment	5-02-13-060	400,000.0
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	200,000.0
Total GSMAC		2,300,000.0
Total Social Services Sector - GF		3,600,000.0
Economic Services Sector	8000	
Other Miscellaneous Economic Services	8999	
Cost Sharing Program	8999A	
Counterpart for Various Economic Services Programs/Projects	8999A-1	1,500,000.0
Total Cost Sharing Program		1,500,000.0
Total Economic Services Sector - GF		1,500,000.0
Other Services Sector	9000	
Budgetary Reserves	9998	
Subsidy to Other LGUs	5-02-14-030	
Aid to Barangays	9998-1	425,000.0
Aid to Barangay Antonino, Victoria	9998-2	1,000,000.0
Total Budgetary Reserves	12 500000	1,425,000.0
Others	9999	
Discretionary Expenses	9999-1	775,867.0
Awards and Indemnities	9999-2	
Total Others		775,867.0
Total Other Services Sector - GF		2,200,867.0
TOTAL SPA - GENERAL FUND		42,900,867.0

B. Special Provisions

 Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the intended purpose; disbursement shall be based on the 'approved budget execution documents.

DIWATA H. FETIZANAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

Page | 14 Appropration Ordinance No. 847-2024

A.1 MANAGEMENT SUPPORT STAFF DIVISION, PGO

Mandate

: Executive Assistance Services

Vision

: The Management Support Staff Division thru the Executive Assistant's Office is committed to bring frontline services of the Provincial Capitol together

with the national agencies thru the Kapitolyo Para sa Mamamayan in clustered remote barangays of Oriental Mindoro.

Mission

: The Management Support Staff Division thru the Executive Assistant's Office is committed to ensure smooth flow of mandated functions and acivities

to promote public relationship and image of the Local Chief Executive

Organizational Outcome

: Responsive organization

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

AIP Ref	New Appropriations by Pro	Major Final	Peformance Indicator			Budge	t for FY 20	25	
	Program/Project/Activity	Output	9999	Target			FE	co	Total
Code	(0)	-	(PI)		PS	MOOE			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011A	Management Support Staff Division	Executive Assistance Services							
1011A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,921,948.30	549,562.50			7,471,510.80
1011A-2	Operations								
1011A-2-1	External and Political Affairs		% of personal staff services provided	100'% of personal staff services	3,178,328.30	50,437.50			3,228,765.80
1011A-2-2	Special Concerns Services		% of delegated authority implemented; % of events and activities in behalf of the Governor attended	100% of delegated authority; 100% of events and activities	140,987.80				140,987.80
1011A-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	528,487.60				528,487.60
	Total Appropriations				10,769,752.00	600,000.00	12		11,369,752.00

DIWATA H. FET ZANAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	7,141,888.0
Other Compensation		
PERA	5-01-02-010	456,000.0
Clothing and Uniform Allowance	5-01-02-040	133,000.0
Overtime & Night Pay	5-01-02-130	200,000.0
Year End Bonus	5-01-02-140	857,679.0
Cash Gift	5-01-02-150	119,500.0
Other Bonuses and Allowances	5-01-02-990	
Mid-year Bonus		597,687.0
Anniversary Bonus		57,000.0
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	857,037.0
PAG-IBIG Contributions	5-01-03-020	142,845.0
PHILHEALTH Contributions	5-01-03-030	179,316.0
Employees Compensation Insurance Premiums	5-01-03-040	22,800.0
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.0
Total Personal Services		10,769,752.0
Maintenance and Other Operating Expenses		10,100,102.0
Traveling Expenses - Local	5-02-01-010	97,750.0
Office Supplies Expense	5-02-03-010	150,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	130,000.0
Other Supplies and Materials Expenses	5-02-03-990	102,250.0
Telephone Expenses	5-02-05-020	90,000.0
Other Maintenance and Operating Expenses	0 02 00 020	00,000.0
Other Maint. and Operating Expenses	5-02-99-990	30,000.0
Total M O O E	3-02-33-330	600,000.0
tal Appropriations		11,369,752.0

B. Special Provisions

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

DIWATAH, FETHANAN EJAY L. FALCON HUMENLITO A. DOLOR, Ph.D.

A.2 INTERNAL AUDIT SERVICES DIVISION, PGO

Mandate

: Administration of internal audit services

Vision

: A group of competent individuals providing the management with quality and objective appraisal of PGOM operations for a more effective,

efficient and compliant organization.

Mission

: To ensure efficiently and effectively maintained operational processes/systems in the PGOM thru continuous conduct of impartial/objective internal audits

Organizational Outcome

: Improved systems and procedures

osed New Appropriations by Program Project and Activity (PPA)

1. Proposed	d New Appropriations by Pro	gram, Projec	ct, and Activity (PPA)						
AIP Ref	Program/Project/Activity	Major Final	Peformance Indicator	Target		Bud	get for FY		
Code	ProgrammrojecuActivity	Output	(PI)	rarget	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011B	Internal Audit Services Division	Internal Audit Services							
1011B-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,938,432.68	602,000.00			2,540,432.68
1011B-2	Operations								
1011B-2-1	Management Audit and Operations Audit		% of Compliance, Management and Operations Audit services provided	100% of Compliance, Management and Operations Audit services	1,905,586.47	98,000.00			2,003,586.47
-			% of implementation of approved audit plan and special audit memo	100% of implementation of approved audit plan and special audit memo					
			% of monitoring and follow- up activities on audited areas	100% of monitoring and follow-up activities on audited areas					
1011B-2-2	Related/Other Services		% of required related/other services provided	100% of required related/other services	357,061.35				357,061.35
		2							
	Total Appropriations				4,201,080.50	700,000.00	-		4,901,080.50

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

		Budget Year
Object of Europe diture	Account	Expenditures
Object of Expenditure	Code	2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,943,248
Other Compensation		***************************************
PERA	5-01-02-010	168,000
Clothing/Uniform Allowance	5-01-02-040	49,000
Year End Bonus	5-01-02-140	245,378
Cash Gift	5-01-02-150	35,000
Other Bonuses and Allowances	5-01-02-990	00,000
Mid-Year Bonus	0.01.02.000	245,378
Anniversary Bonus		21,000
Personnel Benefit Contributions		21,000
Retirement and Life Insurance Premiums	5-01-03-010	252.40
PAG-IBIG Contributions	100000000000000000000000000000000000000	353,193
	5-01-03-020	58,867
PHILHEALTH Contributions	5-01-03-030	73,616
Employees Compensation Insurance Premiums	5-01-03-040	8,400
otal Personal Services		4,201,080
laintenance and Other Operating Expenses	5 00 04 040	
Traveling Expenses - Local	5-02-01-010	140,000
Office Supplies Expense	5-02-03-010	72,700
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000
Other Supplies and Materials Expenses	5-02-03-990	44,500
Water Expenses	5-02-04-010	4,800
Telephone Expenses	5-02-05-020	30,000
Internet Subscription Expenses	5-02-05-030	20,000
Janitorial Services	5-02-12-020	108,000
Other General Services	5-02-12-990	84,000
Rep. & Maint Machinery and Equipment	5-02-13-050	40,000
Rep. & Maint Transportation Equipment	5-02-13-060	50,000
Fidelity Bond Premiums	5-02-16-020	1,000
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	5,000
otal M O O E		700,000
al Appropriations		4,901,080

B. Special Provisions

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

DIWATA H. FEITIZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

Page | 12 Appropration Ordinance No. 847-2024

A.3 PUBLIC INFORMATION SERVICES DIVISION, PGO

Mandate

: Administration of public information services.

Vision

: Well-informed Mindoreños with positive attitude and involvement towards the success of government programs and projects.

Mission

: The PISD is committed to provide stakeholders and general public with releveant and verifiable information and data on program, projects and

activities of the PGOM.

Organizational Outcome

: Improved access to information services of the Provincial Government

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

AIP Ref	Program/Project/Activity	Major Final	Peformance Indicator	Target		Budge	t for FY 2	025	
Code	1 Togranii Tojecu Activity	Output	(PI)	rarget	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011C	Public Information Services Division	Public Information Services							
1011C-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	2,431,048.28	1,476,780.00			3,907,828.28
1011C-2	Operations						ļ		
1011C2-1	Communication and Information Management		% of produced information materials disseminated to public thru quad media outlet	100% of produced information materials	3,532,527.72	3,519,920.00			7,052,447.72
1011C2-2	Related/Other Services		% of required related/other services provided	100% of required related/other services	212,381.00	3,300.00			215,681.00
	Total Appropriations				6,175,957.00	5,000,000.00			11,175,957.00

DIWATAH. PETIZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,125,118.
Other Compensation		
PERA	5-01-02-010	288,000.
Clothing/Uniform Allowance	5-01-02-040	84,000.
Overtime and Night Pay	5-01-02-130	200,000.
Year End Bonus	5-01-02-140	343,872.
Cash Gift	5-01-02-150	60,000.
Other Bonuses and Allowances	5-01-02-990	33,13,233
Mid-Year Bonus		343,872.
Anniversary Bonus		36,000.
Personnel Benefit Contributions		22/222
Retirement and Life Insurance Premiums	5-01-03-010	495,020.
Pag-IBIG Contributions	5-01-03-020	82,508.
PHILHEALTH Contributions	5-01-03-030	103,167
Employees Compensation Insurance Premiums	5-01-03-040	14,400
Total Personal Services		6,175,957
Maintenance and Other Operating Expenses	1	0,110,001
Traveling Expenses - Local	5-02-01-010	330,000
Office Supplies Expenses	5-02-03-010	300,000
Fuel, Oil and Lubricants Expenses	5-02-03-090	400,000
Other Supplies and Materials Expenses	5-02-03-990	250,000
Water Expenses	5-02-04-010	7,000
Postage and Courier Services	5-02-05-010	2,650
Telephone Expenses	5-02-05-020	42,000
Internet Subscription Expenses	5-02-05-030	13,000
Other General Services	5-02-12-990	306,000
Rep. & Maint Machinery and Equipment	5-02-13-050	10,000
Rep. & Maint Transportation Equipment	5-02-13-060	270,000
Rep. & Maint Other Property, Plant & Equipment	5-02-13-990	5,000
Fidelity Bond Premiums	5-02-16-020	462
Other Maintenance and Operating Expenses		102
Advertising Expenses	5-02-99-010	2,600,000
Printing and Publication Expenses	5-02-99-020	200,000
Representation Expenses	5-02-99-030	188,888
Rent Expenses	5-02-99-050	50,000
Subscription Expenses	5-02-99-070	15,000
Other Maintenance and Operating Expenses	5-02-99-990	10,000
Total M O O E		5,000,000.
		0,000,000
al Appropriations		11,175,957

B. Special Provisions

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

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

Personal Services Salaries and Wages Salaries and Wages - Regular Other Compensation PERA Clothing/Uniform Allowance Year End Bonus Cash Gift Other Bonuses and Allowances Mid-Year Bonus Anniversary Bonus	5-01-01-010 5-01-02-010 5-01-02-040 5-01-02-140 5-01-02-150 5-01-02-990	4,951,467.4 408,000.1 119,000.1 412,971.1 85,000.1
Salaries and Wages - Regular Other Compensation PERA Clothing/Uniform Allowance Year End Bonus Cash Gift Other Bonuses and Allowances Mid-Year Bonus	5-01-02-010 5-01-02-040 5-01-02-140 5-01-02-150	408,000. 119,000. 412,971.
Salaries and Wages - Regular Other Compensation PERA Clothing/Uniform Allowance Year End Bonus Cash Gift Other Bonuses and Allowances Mid-Year Bonus	5-01-02-010 5-01-02-040 5-01-02-140 5-01-02-150	408,000. 119,000. 412,971.
Other Compensation PERA Clothing/Uniform Allowance Year End Bonus Cash Gift Other Bonuses and Allowances Mid-Year Bonus	5-01-02-040 5-01-02-140 5-01-02-150	408,000. 119,000. 412,971.
PERA Clothing/Uniform Allowance Year End Bonus Cash Gift Other Bonuses and Allowances Mid-Year Bonus	5-01-02-040 5-01-02-140 5-01-02-150	119,000. 412,971.
Year End Bonus Cash Gift Other Bonuses and Allowances Mid-Year Bonus	5-01-02-140 5-01-02-150	119,000. 412,971.
Year End Bonus Cash Gift Other Bonuses and Allowances Mid-Year Bonus	5-01-02-150	412,971.
Other Bonuses and Allowances Mid-Year Bonus	5-01-02-150	
Mid-Year Bonus		33,333
Mid-Year Bonus		
Appiversary Ropus		412,971
		51,000
Personnel Benefit Contributions		0.,000
Retirement and Life Insurance Premiums	5-01-03-010	594,183
PAG-IBIG Contributions	5-01-03-020	99,036
PHILHEALTH Contributions	5-01-03-030	123,898
Employees Compensation Insurance Premiums	5-01-03-040	20,400
Other Personnel Benefits	5-01-04-990	20,400
Loyalty Cash Award	0.01.04.330	5,000
Total Personal Services		7,282,926
Maintenance and Other Operating Expenses		1,202,320
Traveling Expenses - Local	5-02-01-010	200,000
Office Supplies Expenses	5-02-03-010	110,000
Food Supplies Expenses	5-02-03-050	500,000
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000
Other Supplies and Materials Expenses	5-02-03-990	335,000
Electricity Expenses	5-02-04-020	800,000
Telephone Expenses	5-02-05-020	20,000
Internet Subscription Expenses	5-02-05-030	200,000
Rep. & Maint Buildings and Other Structures	5-02-03-040	130,000
Rep. & Maint Machinery and Equipment	5-02-13-050	200,000
Rep. & Maint Transportation Equipment	5-02-13-060	200,000
Fidelity Bond Premiums	5-02-16-020	
Other Maintenance & Operating Expenses	5-02-10-020	5,000
Representation Expenses	5-02-99-030	50,000
Other Maintenance and Operating Expenses	5-02-99-990	50,000
Total M O O E	5-02-99-990	50,000
ORALI W G G E		3,000,000
al Appropriations		10,282,926

B. Special Provisions

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

DIWATATI FETTZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

A.4 PROVINCIAL DETENTION CENTER MANAGEMENT DIVISION, PGO

Mandate

: Delivery of provincial detention center management services

Vision

: A conducive and Person Deprived of Liberty-friendly detention center

Mission

: The Provincial Detention Center Management Division is committed to provide quality custodial and rehabilitation services and conducive detention

center for Persons Deprived of Liberty (PDL).

Organizational Outcome

: Humane, safe and orderly detention center

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

AIP Ref		Major Final	Peformance Indicator			Budget	for FY 202	25	
	Program/Project/Activity	Output		Target	PS	MOOE	FE	со	Total
Code			(PI)		,50				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011E	Provincial Detention Center Management Division	Detention Center Management Services							
1011E-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,138,011.30	2,196,000.00			5,334,011.30
1011E-2	Operations								
	Security, Custodial and Rehabilitation Services		% of required security, custodial and rehabilitation services provided	100% of required security, custodial and rehabilitation services	3,780,768.40	800,000.00			4,580,768.40
1011E-2-2	Related/Other Services		% of required related/other services provided	100% of required related/ other services	364,146.30	4,000.00			368,146.30
	Total Appropriations				7,282,926.00	3,000,000.00			10,282,926.0

DIWATA H FETIZANAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A.5 PROCUREMENT DIVISION, PGO

Mandate

: To provide transparency in Government Procurement

Vision Mission : To be a model regulator promoting transparency and best practices in procurement $% \left(1\right) =\left(1\right) \left(1\right$: Deploy professionalism to ensure excellent public procurement management system

Organizational Outcome

: Promote good governance and adheres to the regulations of the Procurement Act

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

AIP Ref	and makes so trans- version	Major Final	Peformance Indicator		Budget for FY 2025						
*****	Program/Project/Activity	Output	950000 //	Target	10.77		FE	co	Total		
Code			(PI)		PS	MOOE					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1011F 1011F-1	Procurement Division General Administration	Procureme nt Services	% of general administration	100% of general	1,494,126.20	375,000.00			1,869,126.2		
	and Support Services		and support services efficiently and effectively delivered	administration and support services		373,000.00			1,009,120.20		
1011F-2	Operations										
1011F-2-1	Infrastructure Services		% of infrastructure procurement services efficiently and effectively delivered	100% of infrastructure procurement services	1,384,613.30	270,000.00			1,654,613.30		
1011F-2-2	Goods Services		% of goods procurement services efficiently and effectively delivered	100% of goods procurement services	2,917,182.50	270,000.00			3,187,182.50		
1011F-2-3	Medicine and Medical Supplies Services		% of medicine and medical supplies procurement services efficiently and effectively delivered	100% of medicine and medical supplies procurement services	1,371,383.30	270,000.00			1,641,383.30		
1011F-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	708,937.70	15,000.00			723,937.70		
	Total Appropriations				7,876,243.00	1,200,000.00			9.076.243.0		

DIWATAH. FEVIZANAN EJAY L. FALCON MUMERITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	5,242,920.0
Other Compensation		
PERA	5-01-02-010	528,000.0
Clothing/Uniform Allowance	5-01-02-040	154,000.0
Overtime and Night Pay	5-01-02-130	
Year End Bonus	5-01-02-140	436,910.0
Cash Gift	5-01-02-150	110,000.0
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		436,910.0
Anniversary Bonus		66,000.0
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	629,159.0
PAG-IBIG Contributions	5-01-03-020	104,865.0
PHILHEALTH Contributions	5-01-03-030	131,079.0
Employees Compensation Insurance Premiums	5-01-03-040	26,400.0
Other Personnel Benefits	5-01-04-990	20,400.0
Loyalty Cash Award	0 01 01 000	10,000.0
Total Personal Services		7,876,243.0
Maintenance and Other Operating Expenses		1,010,243.0
Traveling Expenses - Local	5-02-01-010	300,000.0
Training Expenses	5-02-01-010	90,000.0
Office Supplies Expenses	5-02-03-010	660,000.0
Other Supplies and Materials Expenses	5-02-03-990	
Water Expenses	5-02-04-010	60,000.0
Postage and Courier Services	5-02-04-010	7,500.0
Telephone Expenses	5-02-05-010	2,000.0
Internet Subscription Expenses	U 8/2004 (1004 (1004))	12,000.0
Rep. & Maint Machinery and Equipment	5-02-05-030	12,000.0
Other Maintenance & Operating Expenses	5-02-13-050	22,000.0
Printing and Publication Expenses	5 00 00 000	00 500 0
	5-02-99-020	29,500.0
Other Maintenance and Operating Expenses Total M O O E	5-02-99-990	5,000.0 1, 200,000. 0
		1,200,000.0
ll Appropriations		9,076,243.0

B. Special Provisions

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

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

Page | 24 Appropration Ordinance No. 847-2024

A.6 SPECIAL CONCERNS DIVISION, PGO

Mandate

: Administration of sports development and other special services.

Vision

: An institution empowering provincial sports excellence, innovation, and accesibility to inspire achievement and foster community well-being

: SCD is committed to develop, support and promote sports across the province to enhance wellness, talent, and community through inclusive program

Organizational Outcome

: Improved/Sustained performance in popular and priority sports events

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

AIP Ref		Major Final	Peformance Indicator				t for FY 20		
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3399A	Special Concerns Division	Special Concerns Services							
3399A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,793,711.00	1,555,000.00	1		3,348,711.00
3399A-2	Operations								
3399A-2-1	Sports Development Services		% of sports development programs/activities/service s rendered/provided/ implemented	100% of sports development programs/activities/ services	1,305,203.56	18,360,000.00			19,665,203.56
3399A-2-3	Related/Other Services		% of related/other services provided	100% of related/other services	125,125.44	85,000.00			210,125.44
							•		
							•		
	Total Appropriations				3,224,040.00	20,000,000.00		-	23,224,040.0

DIWATA H. TEYZ NAN EJAY L. FALCON MUMERIATO A. DOLOR, Ph.D.

A. Proposed New Appropriations

A. Proposed New Appropriations Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,231,736.00
Other Compensation		
PERA	5-01-02-010	144,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00
Year End Bonus	5-01-02-140	186,371.00
Cash Gift	5-01-02-150	30,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		186,371.00
Anniversary Bonus		18,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	267,811.00
PAG-IBIG Contributions	5-01-03-020	44,638.00
PHILHEALTH Contributions	5-01-03-030	55,913.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		3,224,040.0
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	460,000.00
Training Expenses	5-02-02-010	575,000.00
Office Supplies Expense	5-02-03-010	275,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	294,000.0
Other Supplies and Materials Expenses	5-02-03-990	3,570,000.0
Water Expenses	5-02-04-010	20,000.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	41,000.00
Prizes	5-02-06-020	4,000,000,0
Other Professional Services	5-02-11-990	1,715,000.00
Janitorial Services	5-02-12-020	108,000.00
Other General Services	5-02-12-990	486,000.00
Rep. & Maint Machinery and Equipment	5-02-13-050	30,000.00
Rep. & Maint Transportation Equipment	5-02-13-060	181,000.0
Rep. & Maint Furniture and Fixtures	5-02-13-070	5,000.0
Subsidy to Other Local Government Units	5-02-14-030	825,000.0
Fidelity Bond Premiums	5-02-16-020	23,000.0
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	185,000.00
Representation Expenses	5-02-99-030	600,000.0
Rent Expenses	5-02-99-050	200,000.0
Subscription Expenses	5-02-99-070	30,000.0
Donations Capenage	5-02-99-080	6,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	347,000.00
Total M O O E		20,000,000.0
otal Appropriations	 	23,224,040.00

B. Special Provisions

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

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

A.7 YOUTH DEVELOPMENT DIVISION, PGO

Mandate

: Administration of youth development

Vision

: An institution responsive to the needs and aspirations of youth and athletes

Mission Organizational Outcome

: YDD is committed to timely and effectively deliver its mandated services through its competent manpower : Improved/Sustained performance in popular and priority sports events; Improved level of youth participation

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

AIP Ref		Major Final	Peformance Indicator		Budget for FY 2025				
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3399B	Youth Development Division	Youth Develop ment Services							
3399B-1	General Administration and Support Services		% of secretatriat and general administration and support services efficiently and effectively delivered	100% of secretatriat and general administration and support services	3,490,477.02	172,560.00		537,000.00	4,200,037.02
3399B-2	Operations								
	Policy and Planning Services		% of policies on youth and development formulated; local youth database developed and maintained; programs/activities/ services rendered/provided/ implemented	100% of policies on youth and development formulated; local youth database developed and maintained; programs/activities/ services rendered/provided/ implemented	206,239.28	307,795.00			514,034.28
3399B-2-2	Programs and Operations Services		% of youth development programs/activities/ services rendered/provided/ implemented	100% of youth development programs/activities/ services	697,227.60	1,463,590.00		_	2,160,817.60
3399B-2-3	Related/Other Services		% of related/other services provided	100% of related/other services	163,550.10	12,510.00			176,060.10
	Total Appropriations				4,557,494.00	1,956,455.00		537,000.00	7,050,949.00

DIWATAMAN EJAY L. FALCON MUMEREITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,150,574.0
Other Compensation		
PERA	5-01-02-010	216,000.0
Clothing/Uniform Allowance	5-01-02-040	63,000.0
Year End Bonus	5-01-02-140	262,622.0
Cash Gift	5-01-02-150	45,000.0
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		262,622.0
Anniversary Bonus		27,000.0
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	378,071.0
PAG-IBIG Contributions	5-01-03-020	63,016.0
PHILHEALTH Contributions	5-01-03-030	78,789.0
Employees Compensation Insurance Premiums	5-01-03-040	10,800.0
Total Personal Services		4,557,494.
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	193,905.0
Training Expenses	5-02-02-010	735,450.0
Office Supplies Expense	5-02-03-010	46,500.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	23,250.0
Other Supplies and Materials Expenses	5-02-03-990	46,500.0
Internet Subscription Expenses	5-02-05-030	30,000.0
Prizes	5-02-06-020	82,500.0
Other Professional Services	5-02-11-990	486,000.0
Fidelity Bond Premiums	5-02-16-020	5,000.0
Other Maint. & Operating Expenses	7 32 33 123	21222
Printing and Publication Expenses	5-02-99-020	38,750.0
Representation Expenses	5-02-99-030	213,600.0
Rent Expenses	5-02-99-050	55,000.0
Total M O O E	0 02 00 000	1,956,455.0
Capital Outlay		1,500,100
Information and Technology Equipment		440,000.0
Other Property, Plant and Equipment		97,000.0
Total Capital Outlay		537,000.0
Total Suprai Sup		001,000.
otal Appropriations		7,050,949.0

B. Special Provisions

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

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

B. OFFICE OF THE VICE GOVERNOR AND SANGGUNIANG PANLALAWIGAN

Mandate

: Legislative Services

Vision

: Effective, efficient and dynamic legislative branch of the Provincial Government of Oriental Mindoro responsibly carrying out its mandate as the highest

local policy making body in the province and inspiring other local legislative bodies in the country through its innovative local legislation.

Mission

: The Office of the Vice-Governor/Sangguniang Panlalawigan sincerely commits itself to become responsible in the provision of legislative services complementary to the socio-economic development thrusts of the Provincial Government and to attain the goal of becoming the country's model

in local legislation.

Organizational Outcome

: Quality local legislation

osed New Appropriations by Program, Project, and Activity (PPA)

AIP Ref	50 00 N 90 10 N	Major Final	Peformance Indicator			Budg	et for FY 2	025	
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1021	Office of the Vice Governor and Sangguniang Panlalawigan	Legislative Services							
1021-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	37,883,440.27	21,053,500.00			58,936,940.27
1021-2	Operations		% of sessions conducted; committee reports adopted; proposed	100% of sessions conducted; committee reports adopted; proposed					
1021-2-1	Legislation		resolutions acted upon; proposed ordinances acted upon as necessary	resolutions acted upon; proposed ordinances acted upon as necessary	17,612,377.90	2,650,000.00			20,262,377.90
1021-2-2	Secretariat and Legislative Assistance		% of secretariat and legislative assistance services provided; % of Legislative Library and Archives services provided.	100% of secretariat and legislative assistance services provided; 100% of Legislative Library and Archives services provided.	14,513,567.80	14,496,500.00			29,010,067.80
1021-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	417,332.53	1,800,000.00			2,217,332.53
	Total Appropriations				70,426,718.50	40,000,000.00	_		110,426,718.50

NAN EJAY L. FALCON HUMBALITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

		Budget Year	
Object of Expenditure	Account	Expenditures	
	Code	2025	
Personal Services			
Salaries and Wages			
Salaries and Wages - Regular	5-01-01-010	40,527,066.5	
Salaries and Wages - Casual/Contractual	5-01-01-020	10,000.000.0	
Other Compensation		10,000,000	
PERA	5-01-02-010	1,584,000.0	
Representation Allowance	5-01-02-020	1,848,000.0	
Clothing/Uniform Allowance	5-01-02-040	462,000.0	
Overtime & Night Pay	5-01-02-130	300,000.0	
Year End Bonus	5-01-02-140	5,050,024.0	
Cash Gift	5-01-02-150		
	SE SUS MINER COUNTY	442,000.0	
Other Bonuses and Allowances	5-01-02-990		
Mid-Year Bonus		3,394,448.0	
Anniversary Bonus	1	198,000.	
Personnel Benefit Contributions	5 04 00 040		
Retirement and Life Insurance Premiums	5-01-03-010	4,863,281.	
PAG-IBIG Contributions	5-01-03-020	810,572.0	
PHILHEALTH Contributions	5-01-03-030	853,127.0	
Employees Compensation Insurance Premiums	5-01-03-040	79,200.0	
Other Personnel Benefits	5-01-04-990	45.000	
Loyalty Cash Award	1	15,000.0	
otal Personal Services	1	70,426,718.	
Maintenance and Other Operating Expenses			
Traveling Expenses - Local	5-02-01-010	2,000,000.	
Traveling Expenses - Foreign	5-02-01-020	50,000.	
Training Expenses	5-02-02-010	2,000,000.0	
Office Supplies Expenses	5-02-03-010	1,570,000.0	
Fuel, Oil and Lubricants Expenses	5-02-03-090	11,650,000.0	
Other Supplies and Materials Expenses	5-02-03-990	1,400,000.0	
Water Expenses	5-02-04-010	22,000.0	
Postage and Courier Services	5-02-05-010	130,000.0	
Telephone Expenses	5-02-05-020	1,300,000.0	
Internet Subscription Expenses	5-02-05-030	600,000.0	
Other Professional Services	5-02-11-990	13.000.000.0	
Rep. & Maint Buildings and Other Structures	5-02-13-040	50,000.	
Rep. & Maint Machinery and Equipment	5-02-13-050	200,000.	
Rep. & Maint Transportation Equipment	5-02-13-060	1,500,000.0	
Rep. & Maint Furniture & Fixtures	5-02-13-070	10,000.0	
Rep. & Maint Other PPE	5-02-13-990	14,000.0	
Fidelity Bond Premiums	5-02-16-020		
Other Maintenance & Operating Expenses	5-02-10-020	5,000.0	
	5 00 00 040	750,000	
Advertising Expenses Printing and Publication Expenses	5-02-99-010	750,000.	
Representation Expenses	5-02-99-020	900,000.	
	5-02-99-030	2,000,000.0	
Membership Dues & Contributions to Organizations	5-02-99-060	202.022	
- Contribution to Vice Governors' League		300,000.0	
- Contribution to PBMLP		200,000.0	
- Contribution to PLEASES		50,000.0	
- Contribution to NMYL		100,000.	
- Contribution to Local Lady Legislator League of the Philippines, Inc		100,000.	
Subscription Expenses	5-02-99-070	24,000.	
Other Maintenance & Operating Expenses	5-02-99-990	75,000.0	
otal M O O E	2. Garden Fig. 7.5.7	40,000,000.0	
al Appropriations		110,426,718.	

B. Special Provisions

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

DIWATAH. JETIZAYAN. EJAY L. FALCON JUMERLITO A. DOLOR, Ph.D.

C. PROVINCIAL ADMINISTRATOR'S OFFICE

Mandate

: To provide administrative management services

Vision

: Prime mover in the delivery of exceptional public service and continuing organizational development on human resources; and provision of cutting-edge

information technology services that complement and advance the development thrusts of the Provincial Government of Oriental Mindoro

Mission

: To be in the frontline of the delivery of administrative management services, administration of the plans, programs and activities of the Provincial

Government and the implementation of PGOM's Information and Communication Technology Development programs

Organizational Outcome

: Responsive Organization

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

AIP Ref	D		Peformance Indicator	T	Budget for FY 2025					
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
031	Provincial Administrator's Office	Adminis- trative Mgt. Services								
	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,739,610.15	3,726,800.00			8,466,410.15	
1031-2	Operations									
	Organizational Development and Performance Management		% of organizational development and performance management services provided	100% of organizational development and performance management services	3,912,663.43	561,600.00			4,474,263.43	
	Management Information Services		% of management information services provided	100% of management information services	2,648,360.90	4,490,000.00			7,138,360.90	
1031-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	473,507.02	21,600.00			495,107.02	
	Total Appropriations				11,774,141.50	8,800,000.00			20,574,141.50	

DIWATAM PALATAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Personal Services			
Salaries and Wages			
Salaries and Wages - Regular	5-01-01-010	7,878,912.50	
Other Compensation	100 APRIL 1 - NORTH NOT HEAD	TO BUT STREET AND	
PERA	5-01-02-010	408,000.00	
Representation Allowance	5-01-02-020	114,000.00	
Clothing/Uniform Allowance	5-01-02-040	119,000.00	
Overtime and Night Pay	5-01-02-130	400,000.00	
Year End Bonus	5-01-02-140	741,866.00	
Cash Gift	5-01-02-150	88,500.00	
Other Bonuses and Allowances	5-01-02-990		
Mid-Year Bonus		657,965.00	
Anniversary Bonus		51,000.00	
Personnel Benefit Contributions			
Retirement and Life Insurance Premiums	5-01-03-010	945,476.00	
PAG-IBIG Contributions	5-01-03-020	157,584.00	
PHILHEALTH Contributions	5-01-03-030	191,438.00	
Employees Compensation Insurance Premiums	5-01-03-040	20,400.0	
Total Personal Services		11,774,141.50	
Maintenance and Other Operating Expenses		11,174,141.00	
Traveling Expenses - Local	5-02-01-010	400,000.00	
Training Expenses	5-02-02-010	220,000.00	
Office Supplies Expenses	5-02-03-010	500,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,400,000.00	
Other Supplies and Materials Expenses	5-02-03-990	300,000.00	
Water Expenses	5-02-04-010	32,500.00	
Telephone Expenses	5-02-05-020	118,000.00	
Internet Subscription Expenses	5-02-05-030	2,862,000.00	
Janitorial Services	5-02-12-020	198,000.00	
Other General Services	5-02-12-990	1,518,000.00	
Rep. & Maint Machinery and Equipment	5-02-13-050	530,000.00	
Rep. & Maint Transportation Equipment	5-02-13-060	200,000.00	
Rep. & Maint Furniture & Fixtures	5-02-13-070	60,000.00	
Fidelity Bond Premiums	5-02-16-020	500.00	
Other Maintenance & Operating Expenses	0 02 10 020	000.00	
Printing and Publication Expenses	5-02-99-020	50,000.00	
Representation Expenses	5-02-99-030	400,000.00	
Membership Dues and Contributions to Organizations	5-02-99-060	11,000.00	
Total M O O E	0.00000	8,800,000.00	
oran in Total		0,000,000.00	
otal Appropriations		20,574,141.50	

B. Special Provisions

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

DIWATAM FETIZINAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

D. PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE

Mandate

: Administration of Human Resource Management Services

Vision

: The Provincial Government of Oriental Mindoro as a center of excellence in human resource management and development

Mission

: The PHRMO is committed to implement a sound human resource management and development system in accordance with the constitutional

provision and Civil Service Commission Laws, Rules, and Regulations

Organizational Outcome

: Improved productivity of workforce; Responsive organizational structures, staffing and operational systems; Effective management of personnel

information and welfare programs; and Effective and effcient delivery of related and other services.

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

AIP Ref	D	Major Final	Peformance Indicator		Budget for FY 2025					
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1032	Provincial Human Resource Management Office	Human Resource Manage- ment Services								
1032-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,133,430.20	1,349,500.00		51,000.00	7,533,930.20	
1032-2	Operations									
1032-2-1	Training, Education and Development		% of competency enhancement services administered	100% of competency enhancement services	1,684,157.90	1,839,000.00		65,000.00	3,588,157.90	
1032-2-2	Human Resource Planning, Placement and Performance Management		% of human resource planning , placement and performance management services provided	100% of human resource planning , placement and performance management services	2,529,784.60	215,000.00		80,000.00	2,824,784.60	
1032-2-3	Personnel Information and Welfare		% of personnel information and welfare services provided	100% of personnel information and welfare services	3,467,057.10	4,142,045.00		65,000.00	7,674,102.10	
1032-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,166,999.70				1,166,999.70	
	Total Appropriations				14,981,429.50	7,545,545.00		261,000.00	22,787,974.50	

DIWATA H. TETIKANAN EJAY L. FA

EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Personal Services			
Salaries and Wages			
Salaries and Wages - Regular	5-01-01-010	10,014,718.5	
Other Compensation		E AN COMPANY OF A COMPANY	
PERA	5-01-02-010	552,000.0	
Representation Allowance	5-01-02-020	114,000.0	
Clothing/Uniform Allowance	5-01-02-040	161,000.0	
Overtime and Night Pay	5-01-02-130	600,000.0	
Year End Bonus	5-01-02-140	835,643.	
Cash Gift	5-01-02-150	115,000.	
Other Bonuses and Allowances	5-01-02-990	110,000.	
Mid-Year Bonus		835,643.0	
Anniversary Bonus		69,000.0	
Personnel Benefit Contributions		03,000.	
Retirement and Life Insurance Premiums	5-01-03-010	1,201,776.	
PAG-IBIG Contributions	5-01-03-020	200,304.0	
PHILHEALTH Contributions	5-01-03-030	244,745.0	
Employees Compensation Insurance Premiums	5-01-03-040	27,600.0	
Other Personnel Benefits	5-01-04-990	27,000.	
Loyalty Cash Award	3-01-04-590	10,000.0	
Total Personal Services			
		14,981,429.	
Maintenance and Other Operating Expenses	5 00 04 040	470 545	
Traveling Expenses - Local	5-02-01-010	170,545.	
Training Expenses	5-02-02-010	1,836,000.0	
Office Supplies Expenses	5-02-03-010	400,000.	
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	500,000.	
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.	
Other Supplies and Materials Expenses	5-02-03-990	270,000.	
Water Expenses	5-02-04-010	20,000.	
Postage and Courier Services	5-02-05-010	3,000.	
Telephone Expenses	5-02-05-020	75,000.0	
Awards and Rewards Expenses	5-02-06-010	300,000.0	
Prizes	5-02-06-020	1,350,000.	
Other Professional Services	5-02-11-990	953,000.0	
Janitorial Services	5-02-12-020	132,000.	
Other General Services	5-02-12-990	288,000.0	
Rep. & Maint Machinery and Equipment	5-02-13-050	30,000.0	
Rep. & Maint Transportation Equipment	5-02-13-060	120,000.0	
Fidelity Bond Premiums	5-02-16-020	12,000.	
Other Maintenance & Operating Expenses			
Printing and Publication Expenses	5-02-99-020	8,000.	
Representation Expenses	5-02-99-030	740,000.	
Rent Expenses	5-02-99-050	120,000.	
Membership Dues & Contributions to Organizations	5-02-99-060	5,000.	
Other Maintenance & Operating Expenses	5-02-99-990	13,000.	
Total M O O E		7,545,545.	
Capital Outlays			
Office Equipment	1-07-05-020	51,000.	
Information and Communication Technology Equipment	1-07-05-030	210,000.	
Total Capital Outlays		261,000.	
tal Appropriations		22,787,974.	

B. Special Provisions

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

DIWATA H. FETIZANAN EJAY L. FALCON

WUMERLITO A. DOLOR, Ph.D.

Page | 34 Appropration Ordinance No. 847-2024

E. PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

Mandate

 $: Facilitation \ of integrated \ socio-economic \ and \ physical \ development \ plans \ formulation, \ conduct \ of \ continuing \ studies/researches, \ monitoring \ and$

evaluation of programs/project, provision of technical secretariat services to the PDC and other government councils

Vision

: Dynamic office that spearheads timely and participative crafting of sustainable development plans utilizing up-to-date baseline data and ensuring improved

program/project performance

Mission

: The office is committed to provide relevant and quality technical, research, planning and project development and monitoring and evaluation services in

accordance with ISO standards

Organizational Outcome

: Integrated and comprehensive development plans responsive to the needs of the people and sound and basis/inputs for decision/policy making provided

to management and other interested parties

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

AIP Ref	Program/Project/Activity	Major Final	Peformance Indicator	Target		Budg	et for FY 2	025	
Code		Output	(PI)	raiget	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1041	Provincial Planning and Development Office	Planning and Develop- ment Services							
1041-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,866,070.00	2,270,800.00			8,136,870.00
1041-2	Operations								
1041-2-1	Planning and Programming		% of Development Plans/ Investment Program formulation/updating, facilitated; % of technical secretariat services provided	100% of Development Plans/ Investment Program formulation/updating; 100% of technical secretariat services	6,712,347.95	1,103,411.00			7,815,758.95
1041-2-2	Research, Project Development and Database Management		% of required research, project proposals prepared, updated database managed and technical assistance services provided	100% of required research, project proposals, updated database and technical assistance services	5,928,423.10	491,235.00			6,419,658.10
1041-2-3	Monitoring and Evaluation		No. of Monitoring and evaluation reports submitted to the Local Chief Executive and program implementors, % of Assessment Reports consolidated/submitted, % of technical assistance services provided	128 Monitoring and evaluation reports, 100% of Assessment Reports, 100% of technical assistance services	5,068,114.85	659,554.00			5,727,668.85
1041-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	861,459.10	15,000.00			876,459.10
	Total Appropriations				24,436,415.00	4,540,000.00	-		28,976,415.00

DIWATAH. FEPIZANAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Personal Services			
Salaries and Wages			
Salaries and Wages - Regular	5-01-01-010	16,776,189.0	
Other Compensation			
PERA	5-01-02-010	888,000.0	
Representation Allowance	5-01-02-020	114,000.0	
Clothing/Uniform Allowance	5-01-02-040	259,000.0	
Overtime and Night Pay	5-01-02-130	460,000.0	
Year End Bonus	5-01-02-140	1,400,722.0	
Cash Gift	5-01-02-150	185,000.0	
Other Bonuses and Allowances	5-01-02-990	110.000	
Mid-Year Bonus		1,400,722.0	
Anniversary Bonus		111,000.0	
Personnel Benefit Contributions			
Retirement and Life Insurance Premiums	5-01-03-010	2,013,156.0	
PAG-IBIG Contributions	5-01-03-020	335,539.0	
PHILHEALTH Contributions	5-01-03-030	413,687.0	
Employees Compensation Insurance Premiums	5-01-03-040	44,400.0	
Other Personnel Benefits	5-01-04-990		
Loyalty Cash Award		35,000.0	
Total Personal Services		24,436,415.0	
Maintenance and Other Operating Expenses		24,400,410.0	
Traveling Expenses - Local	5-02-01-010	655,411.0	
Training Expenses	5-02-02-010	60,000.0	
Office Supplies Expense	5-02-03-010	341,889.0	
Fuel, Oil and Lubricants Expenses	5-02-03-090	340,000.0	
Other Supplies and Materials Expenses	5-02-03-990	241,100.0	
Water Expenses	5-02-04-010	25.000.0	
Postage & Courier Services	5-02-05-010	7,000.0	
Telephone Expenses	5-02-05-020	143,000.0	
Internet Subscription Expenses	5-02-05-030	100,000.0	
Other Professional Services	5-02-11-990	894,000.0	
Janitorial Services	5-02-12-020	132,000.0	
Rep. & Maint Machinery and Equipment	5-02-13-050	100,000.0	
Rep. & Maint Transportation Equipment	5-02-13-060	200,000.0	
Fidelity Bond Premiums			
Other Maintenance and Operating Expenses	5-02-16-020	12,000.0	
	5 00 00 000	1.051.000.0	
Representation Expenses	5-02-99-030	1,051,600.0	
Rent Expenses	5-02-99-050	100,000.0	
Membership Dues & Contributions to Organizations	5-02-99-060	10,000.0	
Subscription Expenses Other Maintenance and Operating Expenses	5-02-99-070	112,000.0	
Other Maintenance and Operating Expenses	5-02-99-990	15,000.0	
Total MOOE		4,540,000.0	
tal Appropriations		28,976,415.0	

B. Special Provisions

DIWATAH, JETIZANAN EJAY L. FALCON

MUMERLITO A. DOLOR, Ph.D.

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

F. PROVINCIAL GENERAL SERVICES OFFICE

Mandate

: Administration of general services

Vision

: To be a dynamic office that provides an effective and efficient general services to the Provincial Government of Oriental Mindoro and its constituents

Mission

: To be responsible in the implementation of a systematic records and archives management, timely issuance of supplies, reconciliation of properties in the book of accounts, maintenance of cleanliness and orderliness and provision of round the clock civil security services in the PGOM properties and facilities

Organizational Outcome

: Improved delivery of services to clients

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

AIP Ref	NEXTOCAL OF THE PROPERTY OF THE PARTY OF THE	Major Final	Peformance Indicator	1900 1915	Budget for FY 2025				
	Program/Project/Activity	Output		Target			FE	co	Total
Code			(PI)		PS	MOOE			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
061	Provincial General Services Office	General Services							
1061-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,927,679.45	3,058,127.00			7,985,806.4
1061-2	Operations								
1061-2-1	Records and Archives Management		% of records and archives management services provided	100% of records and archives management services	1,090,704.30	52,000.00			1,142,704.3
1061-2-2	Supply and Property Management		% of supply and property management services provided	100% of supply and property management services	4,712,424.80	746,182.00			5,458,606.8
1061-2-3	Civil Security Services		% of civil security services provided to all PGOM facilities	100% of civil security services	5,319,992.55	370,691.00			5,690,683.8
1061-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,681,660.40	13,000.00			1,694,660.
	Total Appropriations				17,732,461.50	4.240,000.00			21,972,461

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

A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,679,330.5
Other Compensation	557.56. (0.0543) 90.0345	
PERA	5-01-02-010	936,000.0
Representation Allowance	5-01-02-020	114,000.0
Clothing/Uniform Allowance	5-01-02-040	273,000.0
Overtime and Night Pay	5-01-02-130	360,000.0
Year End Bonus	5-01-02-140	1,058,797.0
Cash Gift	5-01-02-150	205,500.0
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		974,379.0
Anniversary Bonus		117,000.0
Personnel Benefit Contributions		111,000.0
Retirement and Life Insurance Premiums	5-01-03-010	1,401,536.0
PAG-IBIG Contributions	5-01-03-020	233,604.0
PHILHEALTH Contributions	5-01-03-030	287,515.0
Employees Compensation Insurance Premiums	5-01-03-040	46,800.0
Other Personnel Benefits	5-01-04-990	40,000.0
Loyalty Cash Award	0 01 04 000	45,000.0
Total Personal Services		17,732,461.5
Maintenance and Other Operating Expenses		17,732,401.0
Traveling Expenses - Local	5-02-01-010	260,000.0
Office Supplies Expenses	5-02-03-010	527,249.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	469,260.0
Agricultural and Marine Supplies Expenses	5-02-03-100	59,840.0
Other Supplies and Materials Expenses	5-02-03-990	557,730.0
Water Expenses	5-02-04-010	30,000.0
Telephone Expenses	5-02-05-020	95,000.0
Janitorial Services	5-02-12-020	1,723,800.0
Rep. & Maint Machinery and Equipment	5-02-13-050	114,121.0
Rep. & Maint Transportation Equipment	5-02-13-060	
Taxes. Duties and Licenses	5-02-16-010	330,000.0 5,000.0
Fidelity Bond Premiums	5-02-16-020	3,000.0
Other Maintenance & Operating Expenses	3-02-10-020	3,000.0
Representation Expenses	5-02-99-030	E0 000 0
Other Maintenance & Operating Expenses	5-02-99-990	50,000.0
Total M O O E	2-02-99-990	15,000.0
TOTAL IVI O O E		4,240,000.0
tal Appropriations		21,972,461.5

B. Special Provisions

DIWATAH. PEYIZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

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

G. PROVINCIAL BUDGET OFFICE

Mandate

: Administration of budgeting services

Vision

: An office composed of highly competent and motivated public servants who observe the highest standards of performance and integrity

Mission

: The Provincial Budget Office is committed to accomplish its mandated function and responsibilities in accordance with pertinent laws and regulations

: Sound application of available resources of the Provincial Government; Timely and effectively delivered technical assistance services

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

AIP Ref	d New Appropriations by Pro	Ī	Peformance Indicator			Budg	et for FY 2	025	
	Program/Project/Activity	Major Final Output		Target	PS	MOOF	FF.	00	Total
Code		Cuspac	(PI)		Po	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1071	Provincial Budget Office	Budgeting Services							
1071-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,872,093.35	831,800.00			5,703,893.35
1071-2	Operations								
1071-2-1	Technical Assistance		% of technical assistance services provided	100% of technical assistance services	4,418,435.45	599,600.00			5,018,035.45
1071-2-2	Budget Execution		% of budget execution services provided	100% of budget execution services	3,929,653.45	168,600.00			4,098,253.45
1071-2-3	Related/Other Services		% of required related/other services provided	100 % of required related/other services	255,948.75				255,948.75
	Total Appropriations				13,476,131.00	1,600,000.00		-	15,076,131.00

DIWATAM. EAPIZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account	Budget Year Expenditures
Object of Expenditure	100000 ToTal 100000	
	Code	2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,813,459.
Other Compensation	0-01-010	0,015,455.
PERA	5-01-02-010	480,000.
Representation Allowance	5-01-02-010	114,000.
Transportation Allowance	5-01-02-030	114,000.
Clothing/Uniform Allowance	5-01-02-040	140,000.
Overtime & Night Pay	5-01-02-040	
Year End Bonus	5-01-02-130	700,000.
Cash Gift	Sacreto access Ass	735,468.
Other Bonuses and Allowances	5-01-02-150	100,000.
	5-01-02-990	205 100
Mid-Year Bonus		735,468.
Anniversary Bonus		60,000.
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,057,623.
PAG-IBIG Contributions	5-01-03-020	176,276.
PHILHEALTH Contributions	5-01-03-030	215,837.
Employees Compensation Insurance Premiums	5-01-03-040	24,000.
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.
Total Personal Services		13,476,131.
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	160,000.
Training Expenses	5-02-02-010	80,000.
Office Supplies Expenses	5-02-03-010	345,000.
Other Supplies and Materials Expenses	5-02-03-990	65,000.
Water Expenses	5-02-04-010	15,000.
Postage and Courier Services	5-02-05-010	500.
Telephone Expenses	5-02-05-020	60,000.
Other Professional Services	5-02-11-990	528,000.
Other General Services	5-02-12-990	270,000.
Rep. & Maint Machinery and Equipment	5-02-13-050	22,000.
Fidelity Bond Premiums	5-02-16-020	400.
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	22,000.
Representation Expenses	5-02-99-030	22,000.
Membership Dues & Contributions to Organizations	5-02-99-060	5,000.
Other Maintenance & Operating Expenses	5-02-99-990	5,100.
Total M O O E		1,600,000.
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
tol Annousiations		, a a a a
tal Appropriations		15,076,131.

B. Special Provisions

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

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

H. PROVINCIAL ACCOUNTANT'S OFFICE

Mandate

: Administration of Accounting Services

Vision

: By 2025, the Office of the Provincial Accountant ensures timely and responsible accounting system through the use of enhanced electronic National Government Accounting System (eNGAS) towards achieving transparency, consistency and effective governance based on ethical standards : We are committed to provide an improved accounting and auditing services in accordance with Philippine Public Sector Accounting Standards

Mission

(PPSAS) and other existing accounting and auditing rules and regulations and to deliver timely financial reports to management and other concerned

agencies

Organizational Outcome

: Improved accounting and auditing services

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

AIP Ref		Major Final	Peformance Indicator		Budget for FY 2025				
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1081	Provincial Accountant's Office	Accounting Services							
1081-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,278,261.50	2,100,000.00			8,378,261.50
1081-2	Operations								
1081-2-1	Accounting Review		% of reviewed accounting documents signed/certified	100% of reviewed accounting documents	6,886,516.40				6,886,516.40
1081-2-2	Financial Accounting and Reporting		% of Financial Statements and reports prepared and submitted	100% of Financial Statements and reports	7,099,556.45				7,099,556.45
1081-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	237,085.65				237,085.65
	Total Appropriations				20,501,420.00	2,100,000.00			22,601,420.00

DIWATA H. FETIZANAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,479,628
Other Compensation		
PERA	5-01-02-010	744,000
Representation Allowance	5-01-02-020	114,000
Clothing/Uniform Allowance	5-01-02-040	217,000
Overtime and Night Pay	5-01-02-130	2,500,000
Year End Bonus	5-01-02-140	1,041,462
Cash Gift	5-01-02-150	155,000
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,041,462
Anniversary Bonus		93,000
Personnel Benefit Contributions	ŀ	
Retirement and Life Insurance Premiums	5-01-03-010	1,497,566
PAG-IBIG Contributions	5-01-03-020	249,608
PHILHEALTH Contributions	5-01-03-030	306,494
Employees Compensation Insurance Premiums	5-01-03-040	37,200
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		25,000
otal Personal Services		20,501,420
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	100,000
Office Supplies Expenses	5-02-03-010	475,000
Fuel, Oil and Lubricants Expenses	5-02-03-090	256,000
Other Supplies and Materials Expenses	5-02-03-990	95,000
Water Expenses	5-02-04-010	25,000
Postage and Courier Services	5-02-05-010	20,000
Telephone Expenses	5-02-05-020	60,000
Other Professional Services	5-02-11-990	246,000
Janitorial Services	5-02-12-020	114,000
Other General Services	5-02-12-990	372,000
Rep. & Maint Machinery and Equipment	5-02-13-050	87,700
Rep. & Maint Transportation Equipment	5-02-13-060	100,000
Fidelity Bond Premiums	5-02-16-020	300
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	7,000
Membership Dues & Contributions to Organizations	5-02-99-060	2,000
Subscription Expenses	5-02-99-070	120,000
Other Maintenance & Operating Expenses	5-02-99-990	20,000
「otal M O O E		2,100,000
otal Appropriations		22,60

B. Special Provisions

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

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

I. PROVINCIAL TREASURER'S OFFICE

Mandate

: Administration of Treasury Services

Vision Mission : A stable fiscal situation which could adequately finance projects and budgetary programs of the Provincial Government of Oriental Mindoro : The Provincial Treasurer's Office is committed to build a strong fiscal position through efficient revenue generation and mobilization and sound fund

Organizational Outcome

: Improved financial capability

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

AIP Ref		Major Final	Peformance Indicator		Budget for FY 2025				
	Program/Project/Activity	Output		Target	PS	MOOE	FE	со	Total
Code			(PI)			MOOL			Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1091	Provincial Treasurer's Office	Treasury Services							
1091-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,644,474.50	2,474,000.00			9,118,474.50
1091-2	Operations								
1091-2-1	Revenue Operations and Field Supervisions		% of Revenue Operations and Field Supervision Services/activities/ strategies,facilitated/ provided/conducted/ implemented	100% of Revenue Operations and Field Supervision Services/ activities/strategies	6,275,151.35	3,904,000.00			10,179,151.35
1091-2-2	Cash Receipts		% of Cash Receipt Services/ activities provided/ facilitated/ implemented	100% of Cash Receipt Services/activities	4,719,512.50				4,719,512.50
1091-2-3	Cash Disbursement		% of Cash Disbursements Services/Activities provided/facilitated/ completed	100% of Cash Disbursements Services/Activities	4,533,499.10	222,000.00			4,755,499.10
1091-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	224,520.55				224,520.55
	Total Appropriations				22,397,158.00	6,600,000.00	-		28,997,158.00

DIWAYA MEDIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	15,011,802.0
Other Compensation		
PERA	5-01-02-010	912,000.
Representation Allowance	5-01-02-020	216,000.
Transportation Allowance	5-01-02-030	102,000.
Clothing/Uniform Allowance	5-01-02-040	266,000.
Overtime and Night Pay	5-01-02-130	500,000
Year End Bonus	5-01-02-140	1,251,249.
Cash Gift	5-01-02-150	190,000.
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,251,249
Anniversary Bonus		114,000
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,801,432
PAG-IBIG Contributions	5-01-03-020	300,249
PHILHEALTH Contributions	5-01-03-030	370,577
Employees Compensation Insurance Premiums	5-01-03-040	45,600
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		65,000
Total Personal Services		22,397,158.
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	800,000
Training Expenses	5-02-02-010	220,000
Office Supplies Expenses	5-02-03-010	700,000
Accountable Form Expenses	5-02-03-020	1,700,000
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000
Other Supplies and Materials Expenses	5-02-03-990	165,000.
Water Expenses	5-02-04-010	30,000
Postage and Courier Services	5-02-05-010	39,000
Telephone Expenses	5-02-05-020	80,000.
Internet Subscription Expenses	5-02-05-030	114,000
Other Professional Services	5-02-11-990	540,000
Rep. & Maint Machinery and Equipment	5-02-13-050	100,000.
Rep. & Maint Transportation Equipment	5-02-13-060	375,000.
Taxes, Duties and Licenses	5-02-16-010	360,000.
Fidelity Bond Premiums	5-02-16-020	135,000.
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	420,000.
Printing and Publication Expenses	5-02-99-020	50,000.
Representation Expenses	5-02-99-030	100,000.
Rent Expenses	5-02-99-050	132,000.
Membership Dues & Cont'n to Organizations	5-02-99-060	20,000.
Other Maint. & Operating Expenses	5-02-99-990	20,000.
otal M O O E		6,600,000.
al Appropriations		28,997,158.

B. Special Provisions

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

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

J. PROVINCIAL ASSESSOR'S OFFICE

Mandate

: Administration of appraisal and assessment services

Vision Mission

: An office that substantially contribute to improved financial capability of all LGUs through full accounting of all real property units in the province : The Provincial Assessor's Office is committed to provide impartial and timely appraisal and assessment services to the taxpayers in accordance with

existing laws, rules and regulations

Organizational Outcome : Quality appraisal and assessment of real properties

AIP Ref	D	Major Final	Peformance Indicator	_		Bud	iget for FY	2025	Z
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1101	Provincial Assessor's Office	Assess- ment Services							
1101-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,211,027.85	1,205,000.00			7,416,027.85
1101-2	Operations								
1101-2-1	Appraisal and Assessment		% of Real Property Assessment data gathered, SFMV finalized and submitted	100% of Real Property Assessment data and SFMV	4,284,397.95	40,000.00			4,324,397.95
1101-2-2	Tax Mapping Operations and Administration		% of Real Property Identification Maps updated, reconciled, digitized	100% of Real Property Identification Maps	2,635,044.10	115,000.00			2,750,044.10
1101-2-3	Assessment Records Management		% of Assessment records updated and reconciled	100% of Assessment records	3,375,271.10	40,000.00			3,415,271.10
1101-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services					
									,
	Total Appropriations				16,505,741.00	1,400,000.00			17,905,741.0

DIWATAH. FETTANAN. EJAY L. FALCON

HUMER LITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,450,527.00
Other Compensation		to destroyed succ
PERA	5-01-02-010	648,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	189,000.00
Overtime and Night Pay	5-01-02-130	10,000.00
Year End Bonus	5-01-02-140	955,942.00
Cash Gift	5-01-02-150	135,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus	A 20000000 NOONO	955,942.00
Anniversary Bonus		81,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,374,073.00
PAG-IBIG Contributions	5-01-03-020	229,020.00
PHILHEALTH Contributions	5-01-03-030	280,837.00
Employees Compensation Insurance Premiums	5-01-03-040	32,400.00
Other Personnel Benefits	5-01-04-990	0.00AP11F0000 9.00 0000000
Loyalty Cash Award		50,000.00
Total Personal Services		16,505,741.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	342,000.00
Training Expenses	5-02-02-010	175,000.00
Office Supplies Expense	5-02-03-010	250,346.25
Fuel, Oil and Lubricants Expenses	5-02-03-090	250,515.00
Other Supplies and Materials Expenses	5-02-03-990	71,548.00
Water Expenses	5-02-04-010	12,000.00
Postage and Courier Services	5-02-05-010	1,000.00
Telephone Expenses	5-02-05-020	76,800.00
Rep. & Maint Machinery and Equipment	5-02-13-050	80,000.00
Rep. & Maint Transportation Equipment	5-02-13-060	130,000.00
Other Maintenance & Operating Expenses		**
Printing and Publication Expenses	5-02-99-020	2,790.75
Other Maintenance & Operating Expenses	5-02-99-990	8,000.00
Total M O O E		1,400,000.00
otal Appropriations		17,905,741.00

B. Special Provisions

DIWATA H. FETIZINAN EJAY L. FALCON HUMENLITO A. DOLOR, Ph.D.

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

K. PROVINCIAL LEGAL OFFICE

Mandate

: Provision of legal services to PGOM, component LGUs, LGU officials and employees and general public

Vision

: An ISO-certified legal arm of the PGOM which undertakes to dispense justice with fairness and equality and extend legal assistance to every and all

clients without bias and discrimination.

Mission

: To deliver quality, responsive and prompt legal services to the provincial government and other component LGUs, as well as the general public

pursuant to the Local Government Code and pertinent laws

Organizational Outcome

: Responsive and quality legal services

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

AIP Ref		Major Final Peformance Indicator	_	Budget for FY 2025					
Code	Program/Project/Activity	Output	(PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1131	Provincial Legal Office	Legal Services	(7)		(0)	(.)	(4)	(0)	(10)
1131-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	2,970,858.60	1,189,800.00			4,160,658.60
1131-2	Operations								
1131-2-1	Litigation Services		% Litigation services provided/attended in all cases handled	100% Litigation services	983,417.30	42,000.00			1,025,417.30
1131-2-2	Investigation Services		% of Investigation Services conducted	100% of Investigation Services	558,895.00	16,800.00			575,695.00
1131-2-3	Legal Review, Drafting and Analysis Services		% of Legal documents reviewed, drafted and analyzed	100% of Legal documents	1,965,047.95	43,000.00			2,008,047.95
1131-2-4	Legal Assistance Services		% of legal assistance services rendered/provided	100% of legal assistance services	1,449,413.45	8,400.00			1,457,813.45
1131-2-5	Related/Other Services		% of required related/other services provided	100% of required related/ other services	3,093,544.20				3,093,544.20
	Total Appropriations				11,021,176.50	1,300,000.00			12,321,176.

DIWATAM. VETYZANAN EJAY L. FALCON

MUMERILITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures
		2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	7,560,800.5
Other Compensation	00,0,0,0	7,000,000.0
PERA	5-01-02-010	384,000.0
Representation Allowance	5-01-02-020	114,000.0
Clothing/Uniform Allowance	5-01-02-040	112,000.0
Overtime and Night Pay	5-01-02-130	100,000.0
Year End Bonus	5-01-02-140	715,726.0
Cash Gift	5-01-02-150	
Other Bonuses and Allowances	5-01-02-150	83,500.0
Mid-Year Bonus	5-01-02-990	024.005.0
Anniversary Bonus		631,825.0
Personnel Benefit Contributions		48,000.0
	5.04.00.040	007.004
Retirement and Life Insurance Premiums	5-01-03-010	907,304.0
PAG-IBIG Contributions	5-01-03-020	151,223.0
PHILHEALTH Contributions	5-01-03-030	183,598.0
Employees Compensation Insurance Premiums	5-01-03-040	19,200.0
Other Personnel Benefits	5-01-04-990	40.000
Loyalty Cash Award		10,000.0
Total Personal Services		11,021,176.5
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	168,000.0
Training Expenses	5-02-02-010	10,000.0
Office Supplies Expenses	5-02-03-010	280,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	370,000.0
Other Supplies and Materials Expenses	5-02-03-990	73,000.0
Water Expenses	5-02-04-010	8,000.0
Postage and Courier Services	5-02-05-010	9,500.0
Telephone Expenses	5-02-05-020	56,000.0
Internet Subscription Expenses	5-02-05-030	24,000.0
Janitorial Services	5-02-12-020	108,000.0
Rep. & Maint Machinery and Equipment	5-02-13-050	60,000.0
Rep. & Maint Transportation Equipment	5-02-13-060	80,000.0
Fidelity Bond Premiums	5-02-16-020	500.0
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	12,000.0
Subscription Expenses	5-02-99-070	31,000.0
Other Maintenance & Operating Expenses	5-02-99-990	10,000.0
Total M O O E		1,300,000.0
tal Appropriations		12,321,176.5

B. Special Provisions

DIWAYAM. VI DIZAYAN, EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

L. PROVINCIAL PUBLIC EMPLOYMENT SERVICES OFFICE

Mandate

: Delivery of full-cycle employment services.

Vision

: A Provincial Government of Oriental Mindoro (PGOM) as the home of an excellent multi-service facility for enhanced employability and greater

productivity for its people.

Mission

: The Provincial Public Employment Service Office (PPESO) is committed to providing prompt, timely and efficient delivery of full-cycle employment

facilitation services in the province.

Organizational Outcome : Citizenry empowered through education and employment.

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

AIP Ref	Program/Project/Activ	_	Project and Activity (PPA Peformance Indicator			Budg	et for F	for FY 2025			
Code	ity	Output	(PI)	Target	PS	MOOE	FE	СО	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
3399C	PROVINCIAL PUBLIC EMPLOYMENT SERVICES	Full-cycle employme nt services									
3399C-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,766,706.45	11,730,450.00		220,000.00	16,717,156.45		
3399C-2	Operations										
	Employment Facilitation Services		% of employment facilitation services provided	100% of employment facilitation services	3,284,593.15	4,049,400.00			7,333,993.15		
3399C-2-2	Manpower Support Services		% of manpower support services provided	100% of manpower support services	3,980,986.35	3,645,800.00			7,626,786.35		
3399C-2-3	Education Support Services		% of mandated educational support services provided	100% of mandated educational support services	3,839,436.30	43,844,350.00			47,683,786.30		
3399C-2-4	Related/Other Services		% of required related/other services	100% of required related/other services	347,210.75	10,000.00			357,210.75		
		ı									
		ı									
21	U										
	Total Appropriations				16,218,933.00	63,280,000.00		220,000.00	79,718,933.00		

ZANAN, EJAY L. FALCON MUMERIATO A. DOLOR, Ph.D.

A. Proposed New Appropriations

A. Proposed New Appropriations		Budget Year
		===
Object of Funeraliture	Account	Expenditures
Object of Expenditure	Code	2025
Personal Services		
Salaries and Wages		Anna Santana and Anna and Anna
Salaries and Wages - Regular	5-01-01-010	11,001,432.00
Other Compensation		
PERA	5-01-02-010	624,000.00
Representation Allowance	5-01-02-020	114,000.00
Transportation allowance	5-01-02-030	114,000.00
Clothing/Uniform Allowance	5-01-02-040	182,000.00
Overtime and Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	916,907.00
Cash Gift	5-01-02-150	130,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		916,907.00
Anniversary Bonus		78,000.00
Personnel Benefit Contributions		,
Retirement and Life Insurance Premiums	5-01-03-010	1,320,180.00
PAG-IBIG Contributions	5-01-03-020	220,037.00
PHILHEALTH Contributions	5-01-03-030	11.1-25.60.0.00.00.00.00.00.00.00.00.00.00.00.0
Employees Compensation Insurance Premiums	S PA SECTION	270,270.00
N DEPONENT OF THE CONTROL OF THE PARTY OF TH	5-01-03-040	31,200.00
Total Personal Services		16,218,933.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,191,000.00
Training Expenses	5-02-02-010	2,257,250.00
Office Supplies Expense	5-02-03-010	805,033.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	525,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,772,817.00
Water Expenses	5-02-04-010	20,400.00
Telephone Expenses	5-02-05-020	78,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	13,200.00
Other Professional Services	5-02-11-990	15,560,000.00
Janitorial Services	5-02-12-020	204,000.00
Other General Services	5-02-12-990	4,497,400.00
Rep. & Maint Machinery and Equipment	5-02-13-050	60,000.00
Rep. & Maint Transportation Equipment	5-02-13-060	400,000.00
Subsidy to Other Funds	5-02-14-060	26,065,000.00
Fidelity Bond Premiums	5-02-16-020	86,250.00
Other Maint. & Operating Expenses	3 02 10 020	00,230.00
Printing and Publication Expenses	5-02-99-020	05.000.00
		95,000.00
Representation Expenses	5-02-99-030	7,502,300.00
Rent Expenses	5-02-99-050	675,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	2,000.00
Subscription Expenses	5-02-99-070	8,000.00
Donations	5-02-99-080	1,400,000.00
Other Maint. & Operating Expenses	5-02-99-990	38,350.00

DIWATAH FETIKANAN, EJAY L. FALCON

NUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Total M O O E		63,280,000.00
Capital Outlay		
Information and Communication Technology Equipment	1-07-05-030	70,000.00
Other Property, Plant and Equipment	1-07-99-990	150,000.00
Total Capital Outlay		220,000.00
otal Appropriations		79,718,933.00

B. Special Provisions

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

DIWATAM. FEIZANAN EJAY L. FALCON NUMER TO'A. DOLOR, Ph.D.

M. PROVINCIAL HEALTH OFFICE

Mandate

: To ensure delivery of health services throughout the province.

Vision

: An Integrated, sustainable and comprehensive quality health care delivery system for all Mindoreños

Mission

: The Provincial Health Office in partnership with the Department of Health (DOH), component city, municipalities and other stakeholders is committed to ensure the promotion and preservation of public health through adequately equipped health care facilities manned by competent and

people-oriented health personnel

Organizational Outcome

: Access to quality and affordable health care services

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

AIP Ref	Program/Project/Acti	Major Final	triput (PI)	Target	Budget for FY 2025				
Code	vity	Output			PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4411	Health Development Program	Health Services							
4411-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	13,081,680.02	8,335,000.00			21,416,680.02
4411-2	Operations								
4411-2-1	Logistical/Technical Assistance		% of required/requested logistical/technical assistance provided	100% of required/requested logistical/technical assistance	12,683,013.00	26,585,000.00			39,268,013.00
4411-2-2	Monitoring and Evaluation of Public Health Programs/Projects Implementation		No. of public health programs/projects monitored and evaluated	Quarterly Monitoring and evaluation reports of public health programs	10,477,407.10	340,000.00			10,817,407.10
4411-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	5,941,118.88	1,140,000.00			7,081,118.88
	Total Appropriations-	Office			42,183,219.00	36,400,000.00		-	78,583,219.00
Special Pu 4999	orpose Appropriation Other Miscellaneous Health Services	is							
4999A	Blood Donation Program								
4999A-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		938,000.00			938,000.00
4999A-2	Operations								
	Blood Letting		% of Blood letting activities undertaken	100% of Blood letting activities		2,086,000.00			2,086,000.00
4999A-2-2	Blood Month Celebration		No. of Blood Month celebration conducted	1 Blood Month celebration		50,000.00			50,000.00
4999A-2-3	24/7 Hotline Station		% of client calls entertained and walk-in clients served	100% of client calls entertained and walk-in clients		326,000.00			326,000.00
	Total BDP				-	3,400,000.00			3,400,000.00
4999B	Provincewide Investment Plan for Health								
4999B-1	Augmentation Support to Public Health and Hospital Services		Support to health and hospital services efficiently and effectively delivered	Support to health and hospital services		130,500,000.00		8,900,000.00	139,400,000.00
	Total PIPH				121	130,500,000.00		8,900,000.00	139,400,000.00
4999C	Prevention and Rehabilitation Program for Drug Dependents							0	

DIWATA H. FETIZANAN , CEJAY L. FALCON MUMEREITO A. DOLOR, Ph.D.

(1)	vity		(DI)	idiuct					r FY 2025		
		Final Output	(PI)	Target	PS MOOE FE CO Total						
40000 4	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
4999C-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		1,426,000.00			1,426,000.0		
4999C-2	Operations										
	Rehabilitation and		% of drug users	100% of drug users		3,574,000.00			3,574,000.0		
	Recovery		rehabilitated and transformed to healthy and productive individuals			3,011,000			0,017,000.0		
	Total PRPDD				-	5,000,000.00		-	5,000,000.0		
	Total SPA-GENERAL	FUND				138,900,000.00		8,900,000.00	147,800,000.0		
999B	20% DEVELOPMENT I Provincewide Investment Plan for Health	FUND									
4999B-2	Acquisition of Barangay Health Emergency Response Transport (BHERT) Vehicle		No. of vehicle acquired	70 units of vehicle acquired				56,000,000.00	56,000,000.0		
	Total PIPH						-	56,000,000.00	56,000,000.0		
	Total SPA-20% DEVEL	OPMENT	FUND			•		56,000,000.00	56,000,000.0		
	Total Special Purpose	Appropria	ations			138,900,000.00		64,900,000.00	203,800,000.		

DIWATAH. FETIZANAN. BJAY L. FALCON MUMEROTO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Personal Services		2023	
Salaries and Wages			
Salaries & Wages - Regular	5-01-01-010	24,333,755.00	
Other Compensation			
PERA	5-01-02-010	1,272,000.00	
Representation Allowance	5-01-02-020	114,000.00	
Clothing/Uniform Allowance	5-01-02-040	371,000.00	
Subsistence Allowance	5-01-02-050	954,000.00	
Laundry Allowance	5-01-02-060	95,400.00	
Hazard Pay	5-01-02-110	5,274,136.00	
Overtime & Night Pay	5-01-02-130	1,200,000.00	
Year End Bonus	5-01-02-140	2,028,574.00	
Cash Gift	5-01-02-150	265,000.00	
Other Bonuses and Allowances	5-01-02-990		
Mid-Year Bonus		2,028,574.00	
Anniversary Bonus		159,000.00	
Personnel Benefit Contributions			
Retirement and Life Insurance Premiums	5-01-03-010	2,920,076.00	
PAG-IBIG Contributions	5-01-03-020	486,699.00	
PHILHEALTH Contributions	5-01-03-030	602,405.00	
Employees Compensation Insurance Premiums	5-01-03-040	63,600.00	
Other Personnel Benefits	5-01-04-990		
Loyalty Cash Award		15,000.00	
Total Personal Services		42,183,219.00	
Maintenance and Other Operating Expenses		Y	
Traveling Expenses - Local	5-02-01-010	1,200,000.00	
Training Expenses	5-02-02-010	300,000.00	
Office Supplies Expense	5-02-03-010	1,500,000.00	
Drugs and Medicines Expenses	5-02-03-070	16,525,000.00	
Med'I, Dental & Lab. Supplies Expenses	5-02-03-080	10,000,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,300,000.00	
Other Supplies and Materials Expenses	5-02-03-990	1,000,000.00	
Water Expenses	5-02-04-010	500,000.00	
Electricity Expenses	5-02-04-020	1,200,000.00	
Postage & Courier Services	5-02-05-010	5,000.00	
Telephone Expenses	5-02-05-020	60,000.00	
Internet Subscription Expenses	5-02-05-030	80,000.00	
Prizes	5-02-06-020	500,000.00	
Rep. & Maint Buildings and Other Structures	5-02-13-040	400,000.00	
Rep. & Maint Machinery and Equipment	5-02-13-050	250,000.00	
Rep. & Maint Transportation Equipment	5-02-13-060	400,000.00	
Taxes, Duties and Licenses	5-02-16-010	25,000.00	
Fidelity Bond Premiums	5-02-16-020	50,000.00	
Insurance Expenses	5-02-16-030	50,000.00	
Other Maint. & Operating Expenses			

DIWATA H. FETHANAN EJAY L. FALCON MUMERATTO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Printing and Publication Expenses	5-02-99-020	150,000.00
Representation Expenses	5-02-99-030	800,000.00
Rent Expenses	5-02-99-050	30,000.00
Other Maint. & Operating Expenses	5-02-99-990	75,000.00
Total M O O E		36,400,000.00
Total Appropriations		78,583,219.00

B. Special Provisions

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

DIWATA H, FETTZANAN. EJAY L. FALCON HUMENLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures
	Joue	2025
20% DEVELOPMENT FUND		
Social Services Sector		
Other Miscellaneous Health Services	4999	
Provincewide Investment Plan for Health	4999B	
Acquisition of Barangay Health Emergency Response Transport (BHERT) Vehicle	4999B-2	
Motor Vehicle	1-07-06-010	56,000,000.00
Total Provincewide Investment Plan for Health		56,000,000.00
TOTAL SPA - 20% DEVELOPMENT FUND		56,000,000.00

B. Special Provisions

1. Use of Appropriations. The appropriations for special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.

DIWATAH FEFTEANAN EJAY L. FALCON

MUMERALITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations

3.2 Other Special Purpose Appropriations

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures
		2025
Social Services Sector	3000	
Other Miscellaneous Health Services	4999	
Blood Donation Program	4999A	
MOOE		
Traveling Expenses - Local	5-02-01-010	414,000.00
Office Supplies Expense	5-02-03-010	132,000.00
Medical, Dental & Lab. Supplies Expenses	5-02-03-080	116,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	545,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00
Other Professional Expenses	5-02-11-990	1,524,000.00
Rep. & Maint Machinery and Equipment	5-02-13-050	5,000.00
Rep. & Maint Transportation Equipment	5-02-13-060	100,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	389,000.00
Other Maint. & Operating Expenses	5-02-99-990	5,000.00
Total MOOE	0 02 00 000	3,400,000.00
Total Blood Donation Program		3,400,000.00
•		3,400,000.00
Provincewide Investment Plan for Health	4999B	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	410,000.00
Training Expenses	5-02-02-010	5,661,000.00
Welfare Goods Expenses	5-02-03-060	700,000.00
Drugs and Medicines Expenses	5-02-03-070	7,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	4,500,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	300,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,500,000.00
Awards & Rewards Expenses	5-02-06-010	5,000,000.00
Other Professional Services	5-02-11-990	59,299,060.00
Environment/Sanitary Services	5-02-12-010	3,000,000.00
Janitorial Services	5-02-12-020	9,662,900.00
Security Services	5-02-12-030	4,114,800.00
Other General Services	5-02-12-990	25,822,240.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	880,000.00
Representation Expenses	5-02-99-030	650,000.00
Donations	5-02-99-080	2,000,000.00
Total M O O E		130,500,000.00
Capital Outlays		
Office Equipment	1-07-05-020	575,000.00
Information & Communication Tech. Eqpt	1-07-05-030	140,000.00
Medical Equipment	1-07-05-110	5,000,000.00
Motor Vehicle	1-07-06-010	3,000,000.00
Other Property, Plant & Equipment	1-07-99-990	185,000.00
Total Capital Outlays		8,900,000.00
Total Provincewide Investment Plan for Health		139,400,000.00

DIWAYAH, FEMIZANAN EJAY L. FALCON

NUMERAITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations

3.2 Other Special Purpose Appropriations

A. Proposed New Appropriations

A. Proposed New Appropriations Object of Expenditure	Account Code	Budget Year Expenditures
Drawantian and Bahabilitation Burney & D. D. J.		2025
Prevention and Rehabilitation Program for Drug Dependents	4999C	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Office Supplies Expense	5-02-03-010	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	150,000.00
Other Supplies & Materials Expenses	5-02-03-990	130,000.00
Telephone Expenses	5-02-05-020	3,000.00
Internet Subscription Expenses	5-02-05-030	15,000.00
Other Professional Services	5-02-11-990	3,318,000.00
Janitorial Services	5-02-12-020	144,000.00
Other General Services	5-02-12-990	684,000.00
Rep. & Maint Buildings and Other Structures	5-02-13-040	50,000.00
Rep. & Maint Transportation Equipment	5-02-13-060	50,000.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	146,000.00
Other Maint. & Operating Expenses	5-02-99-990	10,000.00
Total Prevention and Rehabilitation Program for Drug Dependents		5,000,000.00
TOTAL SPA - GENERAL FUND		147,800,000.00

B. Special Provisions

 Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.

DIWATA H. FETZANAN, EJAY L. FALCON

MUMERALITO A. DOLOR, Ph.D.

N. BULALACAO COMMUNITY HOSPITAL

Mandate

: Provision of high quality health care services

Vision Mission : The Bulalacao Community Hospital as a level 1 hospital that delivers the optimum health care services for total wellness of the patients : The Bulalacao Community Hospital is committed to provide quality health care services to its patients in accordance with ethical standards

Organizational Outcome

: Quality, affordable and accessible hospital services

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

AIP Ref			Peformance Indicator	Target		Budç	get for FY	Y 2025		
Code	ity	Output	(PI)		PS	MOOE	FE	со	Total	
(1) 4000	(2) HEALTH SERVICES	(3) Hospital	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	PROGRAM	Services								
4421	Hospital Services Program									
4421A	Bulalacao Community Hospital									
4421A-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,588,912.04	4,329,600.00			8,918,512.04	
4421A-2	Operations									
	Medical Services		% of required Medical Services provided	100% of required Medical Services	3,319,016.25	350,000.00			3,669,016.25	
	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	5,730,786.48				5,730,786.48	
4421A-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	2,039,592.88	1,620,400.00			3,659,992.88	
4421A-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	122,919.35				122,919.35	
	_									
	~~ x									
	=									
	Total Appropriations									
	Total Appropriations				15,801,227.00	6,300,000.00			22,101,227.00	

DIWATA H. FITILANAN EJAY L. FALCON

UMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Personal Services			
Salaries and Wages			
Salaries & Wages - Regular	5-01-01-010	8,741,573.00	
Other Compensation			
PERA	5-01-02-010	576,000.00	
Representation Allowance	5-01-02-020	72,000.00	
Transportation allowance	5-01-02-030	72,000.00	
Clothing and Uniform Allowance	5-01-02-040	168,000.00	
Subsistence Allowance	5-01-02-050	432,000.0	
Laundry Allowance	5-01-02-060	43,200.0	
Hazard Pay	5-01-02-110	1,861,267.0	
Overtime and Night Pay	5-01-02-130	700,000.0	
Year end Bonus	5-01-02-140	728,494.0	
Cash Gift	5-01-02-150	120,000.0	
Other Bonuses and Allowances	5-01-02-990		
Mid-Year Bonus		728,494.0	
Anniversary Bonus		72,000.0	
Personnel Benefit Contributions			
Retirement and Life Insurance Premiums	5-01-03-010	1,048,997.0	
PAG-IBIG Contributions	5-01-03-020	174,845.0	
PHILHEALTH Contributions	5-01-03-030	218,557.0	
Employees Compensation Insurance Premiums	5-01-03-040	28,800.0	
Other Personnel Benefits	5-01-04-990	CE 24 9220 7 812	
Loyalty Cash Award	500 CONT. 1889. 3883 1	15,000.0	
Total Personal Services		15,801,227.0	
Maintenance and Other Operating Expenses			
Traveling Expenses - Local	5-02-01-010	600,000.0	
Training Expenses	5-02-02-010	100,000.0	
Office Supplies Expense	5-02-03-010	748,000.0	
Accountable Forms Expenses	5-02-03-020	20,000.0	
Food Supplies Expense	5-02-03-050	1,200,000.0	
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	350,000.0	
Fuel, Oil and Lubricants Expenses	5-02-03-090	700,000.0	
Other Supplies and Materials Expenses	5-02-03-990	270,000.0	
Water Expenses	5-02-04-010	300,000.0	
Electricity Expenses	5-02-04-020	1,400,000.0	
Postage and Courier Services	5-02-05-010	5,000.0	
Telephone Expenses	5-02-05-020	24,000.0	
Internet Subscription Expenses	5-02-05-030	12,000.0	
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	6,000.0	
Rep. & Maint Buildings and Other Structures	5-02-13-040	100,000.0	
Rep. & Maint Machinery and Equipment	5-02-13-050	100,000.0	
Rep. & Maint Transportation Equipment	5-02-13-060	100,000.0	
Taxes, Duties and Licenses	5-02-16-010	50,000.0	
Fidelity Bond Premiums	5-02-16-020	25,000.0	

DIWATA H. FETIVANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Insurance Expenses	5-02-16-030	100,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	50,000.00
Total M O O E		6,300,000.00
otal Appropriations		22,101,227.00

B. Special Provisions

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

DIWATAM. NOTIZANAN EJAY L. FALCON PUMER TO A. DOLOR, Ph.D.

O. NAUJAN COMMUNITY HOSPITAL

Mandate

: Delivery of hospital services

Vision

: A Level I hospital that delivers optimum health care services for total wellness of patients

Mission

: Naujan Community Hospital is committed to provide high quality health care services to its patients in accordance with ethical standards

Organizational Outcome

: High quality, affordable, accessible, and equitable health care services

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

AIP Ref	Program/Project/Acti	Major Final	Peformance Indicator	Target	1:	Budget for FY 2025		2025		
Code	vity	Output	(PI)		PS	MOOE	FE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000	HEALTH SERVICES PROGRAM	Hospital Services								
1421	Hospital Services Program									
4421B	Naujan Community Hospital									
4421B-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,072,131.71	4,200,000.00			7,272,131.7	
4421B-2	Operations									
	Medical Services		% of required Medical Services provided	100% of required Medical Services	3,785,713.78				3,785,713.78	
4421B-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	8,222,895.00				8,222,895.00	
4421B-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	2,641,764.00	1,100,000.00			3,741,764.00	
4421B-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	106,797.51				106,797.51	
	Total Appropriations				17,829,302.00	5,300,000.00			23,129,302.00	

DIWATAM. FÉTIZANAN. EJAY L. FALCON

HUMERCITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

A. Proposed New Appropriations		Budget Year	
	Account	Expenditures	
Object of Expenditure	Code	2025	
Personal Services	0000	2020	
Salaries and Wages			
Salaries & Wages - Regular	5-01-01-010	9,990,852.00	
Other Compensation	001010	5,500,500	
PERA	5-01-02-010	672,000.00	
Representation Allowance	5-01-02-020	72,000.00	
Transportation Allowance	5-01-02-030	72,000.00	
Clothing/Uniform Allowance	5-01-02-040	196,000.00	
Subsistence Allowance	5-01-02-050	504,000.00	
Laundry Allowance	5-01-02-060	50,400.00	
Hazard Pay	5-01-02-110	2,185,228.00	
Overtime and Night Pay	5-01-02-130	500,000.00	
Year End Bonus	5-01-02-140	837,161.00	
Cash Gift	5-01-02-150	140,000.00	
Other Bonuses and Allowances	5-01-02-990	110,000.00	
Mid-Year Bonus	0.01.02.000	837,161.00	
Anniversary Bonus		84,000.00	
Personnel Benefit Contributions		0 1,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	1,198,913.00	
PAG-IBIG Contributions	5-01-03-020	199,828.00	
PHILHEALTH Contributions	5-01-03-030	251,159.00	
Employees Compensation Insurance Premiums	5-01-03-040	33,600.00	
Other Personnel Benefits	5-01-04-990	30,000.00	
Loyalty Cash Award		5,000.00	
Total Personal Services		17,829,302.00	
Maintenance and Other Operating Expenses		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Traveling Expenses - Local	5-02-01-010	100,000.00	
Training Expenses	5-02-02-010	120,000.00	
Office Supplies Expense	5-02-03-010	516,916.00	
Accountable Forms Expenses	5-02-03-020	80,000.00	
Food Supplies Expense	5-02-03-050	1,100,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00	
Other Supplies and Materials Expenses	5-02-03-990	565,884.00	
Water Expenses	5-02-04-010	120,000.00	
Electricity Expenses	5-02-04-020	1,440,000.00	
Postage and Courier Services	5-02-05-010	5,000.00	
Telephone Expenses	5-02-05-020	24,000.00	
Internet Subscription Expenses	5-02-05-030	25,200.00	
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,000.00	
Rep. & Maint Buildings and Other Structures	5-02-13-040	100,000.00	
Rep. & Maint Machinery and Equipment	5-02-13-050	150,000.00	
Rep. & Maint Transportation Equipment	5-02-13-060	200,000.00	
Rep. & Maint Other PPE	5-02-13-990	75,000.00	
Taxes, Duties and Licenses	5-02-16-010	50,000.00	
Fidelity Bond Premiums	5-02-16-020	20,000.00	
Insurance Expenses	5-02-16-030	34,000.00	
Other Maint. & Operating Expenses			
Printing and Publication Expenses	5-02-99-020	15,000.00	

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Membership Dues & Cont'n to Organizations	5-02-99-060	24,000.00
Other Maint. & Operating Expenses	5-02-99-990	30,000.00
Total M O O E		5,300,000.00
otal Appropriations		23,129,302.00

B. Special Provisions

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

DIWATA H. FETTZANAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

P. ORIENTAL MINDORO CENTRAL DISTRICT HOSPITAL

Mandate

: Delivery of hospital services

Vision

: A core referral Level II hospital that delivers optimum health care services for total wellness of patients

Mission

: OMCDH is committed to provide quality health care services and health protocols to its patients in accordance with ethical standards

Organizational Outcome

Quality, affordable and accessible hospital services

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

AIP Ref	Program/Project/Activi	Major Final	Peformance Indicator	Target		Budge	et for FY 2	025	-
Code	ty	Output	(PI)	raiget	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
000	HEALTH SERVICES PROGRAM	Hospital Services							
421	Hospital Services Program								
421C	Oriental Mindoro Central District Hospital								
4421C-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	10,120,823.00	8,060,000.00			18,180,823.0
1421C-2	Operations								
4421C-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	12,945,413.10				12,945,413.1
4421C-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	11,476,912.50	300,000.00			11,776,912.5
4421C-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	5,723,621.00	4,240,000.00			9,963,621.0
4421C-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	1,310,501.90				1,310,501.9
-									
	~ / /								
	1								
	Total Appropriations				41,577,271.50	12,600,000.00			54,177,271.

ANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Personal Services			
Salaries and Wages			
Salaries & Wages - Regular	5-01-01-010	24,225,156	
Other Compensation			
PERA	5-01-02-010	1,344,000	
Representation Allowance	5-01-02-020	72,000	
Transportation allowance	5-01-02-030	72,000	
Clothing/Uniform Allowance	5-01-02-040	392,000	
Subsistence Allowance	5-01-02-050	1,008,000	
Laundry Allowance	5-01-02-060	100,800	
Hazard Pay	5-01-02-110	4,789,911	
Overtime and Night Pay	5-01-02-130	1,000,000	
Year End Bonus	5-01-02-140	2,022,438	
Cash Gift	5-01-02-150	280,000	
Other Bonuses and Allowances	5-01-02-990		
Mid-Year Bonus		2,022,438	
Anniversary Bonus		168,000	
Personnel Benefit Contributions			
Retirement and Life Insurance Premiums	5-01-03-010	2,907,043	
PAG-IBIG Contributions	5-01-03-020	484,53	
PHILHEALTH Contributions	5-01-03-030	606,754	
Employees Compensation Insurance Premiums	5-01-03-040	67,20	
Other Personnel Benefits	5-01-04-990		
Loyalty Cash Award		15,000	
otal Personal Services		41,577,27	
laintenance and Other Operating Expenses		11,011,127	
Traveling Expenses - Local	5-02-01-010	900,000	
Training Expenses	5-02-02-010	350,000	
Office Supplies Expense	5-02-03-010	1,000,000	
Accountable Forms Expenses	5-02-03-020	200,000	
Food Supplies Expense	5-02-03-050	3,140,000	
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	400,000	
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,060,000	
Other Supplies and Materials Expenses	5-02-03-990	1,400,000	
Water Expenses	5-02-04-010	110,000	
Electricity Expenses	5-02-04-020	2,900,000	
Postage and Courier Services	5-02-05-010	8,000	
Telephone Expenses	5-02-05-020	120,000	
Internet Subscription Expenses	5-02-05-030	57,000	
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,300	
Rep. & Maint Buildings and Other Structures	5-02-13-040	100,000	
Rep. & Maint Machinery and Equipment	5-02-13-050	100,000	
Rep. & Maint Transportation Equipment	5-02-13-060	300,000	
Rep. & Maint Other PPE	5-02-13-990	100,000	
Taxes, Duties and Licenses	5-02-16-010	60,000	
Fidelity Bond Premiums	5-02-16-020	30,000	
Insurance Expenses	5-02-16-030	40,000	
Other Maint. & Operating Expenses	0.000	40,000	
Printing and Publication Expenses	5-02-99-020	20,000	
Membership Dues & Cont'n to Organization	5-02-99-060	12,000	
Other Maint. & Operating Expenses	5-02-99-990	188,700	
otal M O O E	0 02 00 000	12,600,000	
		12,000,000	

B. Special Provisions

DIWATAM FET MANAN EJAY L. FALCON

UMERLITO A. DOLOR, Ph.D.

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

Q. ORIENTAL MINDORO SOUTHERN DISTRICT HOSPITAL

Mandate

: Delivery of hospital services

Vision Mission : A core referral Level II hospital that delivers optimum health care services for total wellness of patients : OMSDH is committed to provide quality health care services to its patients in accordance with ethical standards

Organizational Outcome : Quality, affordable and accessible hospital services

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

AIP Ref			Peformance Indicator	Target			get for FY		
Code	vity	Output	(PI)		PS	MOOE	FE	CO	Total
(1)	(2) HEALTH SERVICES	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000	PROGRAM	Hospital Services							
1421	Hospital Services Program								
1421D	Oriental Mindoro Southern District Hospital								
4421D-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	10,246,920.00	11,047,280.00			21,294,200.00
4421D-2	Operations								
4421D-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	12,960,420.19				12,960,420.19
4421D-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	16,055,357.80				16,055,357.80
4421D-2-3	Patient Support Service		% of required Patient Support Services provided	100% of required Patient Support Services	6,997,535.50	7,552,720.00			14,550,255.50
4421D-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	1,633,298.01				1,633,298.0
br									

	*								
	Total Appropriations		L		47,893,531.50	18,600,000.00			66,493,531.5

A. Proposed New Appropriations

	Account	Budget Year		
Object of Expenditure	Code	Expenditures		
		2025		
Personal Services				
Salaries and Wages				
Salaries & Wages - Regular	5-01-01-010	27,923,549.50		
Other Compensation				
PERA	5-01-02-010	1,656,000.00		
Representation Allowance	5-01-02-020	72,000.00		
Clothing/Uniform Allowance	5-01-02-040	483,000.00		
Subsistence Allowance	5-01-02-050	1,242,000.00		
Laundry Allowance	5-01-02-060	124,200.00		
Hazard Pay	5-01-02-110	5,756,823.00		
Overtime and Night Pay	5-01-02-130	700,000.00		
Year End Bonus	5-01-02-140	2,331,205.00		
Cash Gift	5-01-02-150	345,000.00		
Other Bonuses and Allowances	5-01-02-990			
Mid-Year Bonus		2,331,205.00		
Anniversary Bonus		207,000.00		
Personnel Benefit Contributions		,		
Retirement and Life Insurance Premiums	5-01-03-010	3,350,856.00		
PAG-IBIG Contributions	5-01-03-020	558,505.00		
PHILHEALTH Contributions	5-01-03-030	699,388.00		
Employees Compensation Insurance Premiums	5-01-03-040	82,800.00		
Other Personnel Benefits	5-01-04-990	1		
Loyalty Cash Award		30,000.00		
Total Personal Services		47,893,531.50		
Maintenance and Other Operating Expenses		11,000,001100		
Traveling Expenses - Local	5-02-01-010	800,000.00		
Training Expenses	5-02-02-010	100,000.00		
Office Supplies Expense	5-02-03-010	1,684,200.00		
Accountable forms Expenses	5-02-03-020	260,800.00		
Food Supplies Expense	5-02-03-050	4,000,000.00		
Drugs and Medicines Expenses	5-02-03-070	500,000.00		
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,000,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,000,000.00		
Other Supplies and Materials Expenses	5-02-03-990	2,013,000.00		
Water Expenses	5-02-04-010	32,400.00		
Electricity Expenses	5-02-04-020	3,600,000.00		
Postage and Courier Services	5-02-05-010	15,000.00		
Telephone Expenses	5-02-05-020	120,000.00		
Internet Subscription Expenses	5-02-05-030	235,000.00		
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5-90		
Other Professional Services	5-02-11-990	9,600.00		
Rep. & Maint Buildings and Other Structures	5-02-13-040	90,000.00		
Rep. & Maint Buildings and Other Structures Rep. & Maint Machinery and Equipment	5-02-13-050	480,000.00		
Rep. & Maint Transportation Equipment	S CONTRACTOR OF THE PARTY OF TH	120,000.00		
Rep. & Maint Transportation Equipment	5-02-13-060	400,000.00		
Taxes, Duties and Licenses	5-02-13-990	200,000.00		
Fidelity Bond Premiums	5-02-16-010	100,000.00		
	5-02-16-020	150,000.00		
Insurance Expenses	5-02-16-030	50,000.00		

DIWATA M. FETIZANAN

EJAY L. FALCON

NUMERITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	200,000.00
Transportation and Delivery Expenses	5-02-99-040	15,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	360,000.00
Total M O O E		18,600,000.00
otal Appropriations		66,493,531.50

B. Special Provisions

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

DIWATAH FETIKANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

R. ORIENTAL MINDORO PROVINCIAL HOSPITAL

Mandate

: Delivery of hospital services

Vision

: A medical institution as an excellent provider of health service and education where patients and employees alike, enjoy mutual respect,

compassion and humane treatment, working together towards greater productivity in a self-reliant and sustainable manner

Mission

: The Oriental Mindoro Provincial Hospital is committed to provide quality health care to Mindoreños in adherence to quality standards

Organizational Outcome : Quality, affordable and accessible hospital services

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

AIP Ref			Peformance Indicator			Bud	get for FY	2025	
Code	vity	Output	(Pl)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421E	Oriental Mindoro Provincial Hospital								
4421E-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	22,796,334.20	30,662,749.00			53,459,083.20
4421E-2	Operations								
4421E-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	57,029,679.60				57,029,679.60
4421E-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	61,971,434.00				61,971,434.00
4421E-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	26,226,610.80	23,837,251.00			50,063,861.80
4421E-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	498,112.40				498,112.40
	~//								
	* 1								
	-								
	Total Appropriations				168,522,171.00	54,500,000.00			223,022,171.00

DIWATAM FIZANAN EJAY L. FALCON HUMER LITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	99,942,624.00
Other Compensation		
PERA	5-01-02-010	5,496,000.00
Representation Allowance	5-01-02-020	144,000.00
Transportation Allowance	5-01-02-030	72,000.00
Clothing/Uniform Allowance	5-01-02-040	1,603,000.00
Subsistence Allowance	5-01-02-050	4,122,000.00
Laundry Allowance	5-01-02-060	412,200.00
Quarter Allowance	5-01-02-070	12,000.00
Hazard Pay	5-01-02-110	19,330,414.00
Overtime & Night Pay	5-01-02-130	2,000,000.00
Year end Bonus	5-01-02-140	8,337,701.00
Cash Gift	5-01-02-150	1,145,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		8,337,701.00
Anniversary Bonus		687,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	11,993,220.00
PAG-IBIG Contributions	5-01-03-020	1,998,959.00
PHILHEALTH Contributions	5-01-03-030	2,498,552.00
Employees Compensation Insurance Premiums	5-01-03-040	274,800.00
Other Personnel Benefits	5-01-04-990	21 1,000.00
Loyalty Cash Award		115,000.00
Total Personal Services		168,522,171.00
Maintenance and Other Operating Expenses		100,022,171.00
Traveling Expenses - Local	5-02-01-010	700,000.00
Training Expenses	5-02-02-010	600,000.00
Office Supplies Expense	5-02-03-010	2,999,920.00
Accountable Forms Expenses	5-02-03-020	100,000.00
Food Supplies Expense	5-02-03-050	20,000,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	
Fuel, Oil and Lubricants Expenses	5-02-03-090	142,272.00
Other Supplies and Materials Expenses	5-02-03-990	2,000,000.00
Water Expenses	5-02-04-010	6,499,940.00
Electricity Expenses	5-02-04-020	5,844,000.00
Postage and Courier Services		13,000,068.00
Telephone Expenses	5-02-05-010	6,000.00
Internet Subscription Expenses	5-02-05-020	100,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-030	300,000.00
Rep. & Maint Buildings and Other Structures	5-02-05-040	7,800.00
	5-02-13-040	500,000.00
Rep. & Maint Machinery and Equipment	5-02-13-050	500,000.00
Rep. & Maint Transportation Equipment	5-02-13-060	300,000.00
Rep. & Maint Furniture and Fixtures	5-02-13-070 5-02-16-010	50,000.00 250,000.00
Taxes, Duties and Licenses		

DIWATA H. FETIZANAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Insurance Expenses	5-02-16-030	100,000.00
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	250,000.00
Transportation and Delivery Expenses	5-02-99-040	10,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	30,000.00
Other Maint. & Operating Expenses	5-02-99-990	100,000.00
Total M O O E		54,500,000.00
otal Appropriations		223,022,171.00

B. Special Provisions

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

DIWATAH TETIZANAN

EJAY L. FALCON

UMERLITO A. DOLOR, Ph.D.

S. PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Mandate

: Delivery of Social Welfare and Development Services

Vision

: An ISO- certified organization providing quality social welfare and development services to contituents manned through competent and

people-oriented manpower complement

Mission

: Implementation of comprehensive program for the welfare and development of the disadvantaged sectors of the province.

Organizational Outcome Improved well-being of the disadvantaged constituents

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

AIP Ref	Program/Project/Activ	Major	Project and Activity (PP Peformance Indicator	ĺ	T	7 2025			
Code	ity	Final Output	(PI)	Target	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
7000	SOCIAL WELFARE	Social welfare & develop- ment services	.,				(0)	(0)	(10)
7611	Provincial Social Welfare and Development Office								
7611-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,509,484.10	3,865,230.00		50,000.00	10,424,714.10
7611-2	Operations								
7611-2-1	Family Welfare		% of Family Welfare services provided	100% of Family Welfare services	7,193,684.98	33,186,870.00		170,000.00	40,550,554.98
7611-2-2	Community Welfare Services		% of Community Welfare services provided	100% of Community Welfare services	2,978,394.50	15,186,000.00		195,000.00	18,359,394.50
7611-2-3	Center and Institution Management Division		% of Center and Institution Management services provided	100% of Center and Institution Management services	1,883,821.00	8,631,900.00		715,000.00	11,230,721.00
7611-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	700,615.92				700,615.92
	Total Appropriations-O	ffice			19,266,000.50	60,870,000.00		1,130,000.00	81,266,000.50
Special Pu	rpose Appropriations	1							
5999	Social Services Sector Other Miscellaneous Housing and Community Development Program								
	Provincial Housing Program for Indigent Families								
	Provision of Provincial Housing Materials to Indigent Families and Victims of Disasters			115 indigent families/victims of disaster	2	4,300,000.00			4,300,000.00
	Total SPA					4,300,000.00		-	4,300,000.00
	~~~								
	-								
	Total Appropriations				40.000.000				
	Total Appropriations				19,266,000.50	65,170,000.00		1,130,000.00	85,566,000.5



# 2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

011.4.65	Account	Budget Year		
Object of Expenditure	Code	Expenditures		
Personal Services	+	2025		
Salaries and Wages				
Salaries and Wages - Regular	5-01-01-010	11 000 933 50		
Other Compensation	3-01-01-010	11,099,832.50		
PERA	5-01-02-010	606 000 00		
Representation Allowance	5-01-02-010	696,000.00		
Clothing/Uniform Allowance	5-01-02-040	114,000.00		
Hazard Pay	5-01-02-040	203,000.00		
Overtime and Night Pay	5-01-02-110	2,778,621.00		
Year End Bonus		400,000.00		
Cash Gift	5-01-02-140	926,207.00		
Other Bonuses and Allowances	5-01-02-150	145,000.00		
Mid-Year Bonus	5-01-02-990	000 007 00		
Aniiversary Bonus		926,207.00		
Personnel Benefit Contributions		87,000.00		
Retirement and Life Insurance Premiums	5.04.00.040			
PAG-IBIG Contributions	5-01-03-010	1,331,990.00		
PHILHEALTH Contributions	5-01-03-020	222,010.00		
10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	5-01-03-030	271,333.00		
Employees Compensation Insurance Premiums Other Personnel Benefits	5-01-03-040	34,800.00		
	5-01-04-990			
Loyalty Cash Award Total Personal Services		30,000.00		
		19,266,000.50		
Maintenance and Other Operating Expenses	5 00 04 040			
Traveling Expenses - Local	5-02-01-010	1,893,000.00		
Training Expenses	5-02-02-010	7,758,000.00		
Office Supplies Expenses	5-02-03-010	350,000.00		
Food Supplies Expenses	5-02-03-050	3,890,000.00		
Welfare Goods Expenses	5-02-03-060	6,832,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,698,000.00		
Other Supplies and Materials Expenses	5-02-03-990	3,512,200.00		
Water Expenses	5-02-04-010	158,800.00		
Telephone Expenses	5-02-05-020	135,000.00		
Internet Subscription Expenses	5-02-05-030	80,000.00		
Awards and Rewards Expense	5-02-06-010	13,000,000.00		
Prizes	5-02-06-020	1,466,000.00		
Other Professional Services	5-02-11-990	2,706,000.00		
Other General Services	5-02-12-990	4,152,000.00		
Rep. & Maint Machinery and Equipment	5-02-13-050	150,000.00		
Rep. & Maint Transportation Equipment	5-02-13-060	600,000.00		
Fidelity Bond Premiums	5-02-16-020	20,000.00		
Other Maintenance & Operating Expenses				
Printing and Publication Expenses	5-02-99-020	150,000.00		
Representation Expenses	5-02-99-030	4,824,000.00		
Transportation & Delivery Expenses	5-02-99-040	5,000.00		
Rent Expenses	5-02-99-050	1,040,000.00		
Subscription Expenses	5-02-99-070	15,000.00		
Donations	5-02-99-080	6,320,000.00		

DIWATA H. FETIZANAN . EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

# 2. Proposed New Appropriations by Object of Expenditures

#### A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Other Maintenance & Operating Expenses	5-02-99-990	115,000.00
Total M O O E		60,870,000.00
Capital Outlay		
Office Equipment	1-07-05-020	525,000.00
Information and Communication Technology Equipment	1-07-05-030	530,000.00
Other Property, Plant and Equipment	1-07-99-990	75,000.00
Total Capital Outlay		1,130,000.00
otal Appropriations		81,266,000.50

#### **B. Special Provisions**

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

DIWATA H FETIZANAN PAY L. FALCON NUMERLITO A. DOLOR, Ph.D.

### 3. Special Purpose Appropriations

# 3.1 Other Special Purpose Appropriations

### A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Provincial Housing Program for Indigent Families		
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	350,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	286,000.0
Other Professional Services	5-02-11-990	180,000.0
Other General Services	5-02-12-990	144,000.0
Other Maintenance and Other Operating Expenses		
Donations	5-02-99-080	3,340,000.0
Total Provincial Housing Program for Indigent Families		4,300,000.0
OTAL SPA - GENERAL FUND		4,300,000.00

## B. Special Provisions

1. Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.

DIWATAH, FETIZANAN . CEJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

#### T. PROVINCIAL AGRICULTURIST'S OFFICE

Mandate

: Delivery of agri-forestry services

Vision

: By 2025, Oriental Mindoro is a food base exporting high value agri-products, the preferred agri-tourism destination in MIMAROPA

Mission

: The Provincial Agriculturist's Office, in partnership with NGAs, LGUs, CSOs and other stakeholders, is committed to ensure sustainable agricultural and fishery development by providing the framework, support infrastructure, institutiional market and other support services

to improve agri-fishery productivity and farm profitability

Organizational Outcome : Attained food sufficiency, affordability and surplus; increased farm family income; Support services efficiently and effectively delivered

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

			Project and Activity (PP)	A)					
AIP Ref Code	Program/Project/Activ ity	Major Final Output	Peformance Indicator (PI)	Target			get for FY	T	
W1000000				(5)	PS	MOOE	FE	CO	Total
(1) 8711	(2) Provincial	(3) Agricultu-	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8711-1	Agriculturist Office  General Administration and Support Services	ral Services	% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,582,624.35	3,534,804.00		325,000.00	10,442,428.35
1			delivered						
8711-2	Operations								
8711-2-1	Agro Technology Resource Development		% of Agro Technology Resource Development Services provided	100% of Agro Technology Resource Development Services	6,305,771.50	20,269,719.50		160,000.00	26,735,491.00
8711-2-2	Technical Support Services		% of Technical Support Services provided	100% of Technical Support Services	8,785,590.35	22,991,032.50		1,456,000.00	33,232,622.85
8711-2-3	Sustainable Fisheries Development and Management Program		% of Fisheries Development and Management Services provided	100% of Fisheries Development and Management Services	4,470,141.77	7,897,444.00		1,060,000.00	13,427,585.77
8711-2-4	Agricultural and Biosystems Engineering Services		% of Agriculture and Biosystems Engineering Services provided	100% of Agriculture and Biosystems Engineering Services	2,087,125.00	3,386,000.00		120,000.00	5,593,125.00
8711-2-5	Related/Other Services		% of required related/other services provided	100% of required related/other services	820,236.03				820,236.03
н									
	Total Appropriations				29,051,489.00	58,079,000.00		3,121,000.00	90,251,489.00



### 2. Proposed New Appropriations, by Object of Expenditures

# A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	19,943,107.0
Other Compensation		,
PERA	5-01-02-010	1,224,000.0
Representation Allowance	5-01-02-020	114,000.0
Clothing/Uniform Allowance	5-01-02-040	357,000.0
Overtime and Night Pay	5-01-02-130	300,000.0
Year End Bonus	5-01-02-140	1,662,446.0
Cash Gift	5-01-02-150	255,000.0
Other Bonuses and Allowances	5-01-02-990	233,000.0
Mid-Year Bonus	3-01-02-330	1,662,446.0
Anniversary Bonus		
Personnel Benefit Contributions		153,000.0
Retirement and Life Insurance Premiums	E 04 02 040	0.202.407.0
	5-01-03-010	2,393,197.0
PAG-IBIG Contributions	5-01-03-020	398,884.0
PHILHEALTH Contributions	5-01-03-030	492,209.0
Employees Compensation Insurance Premiums	5-01-03-040	61,200.0
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		35,000.0
Total Personal Services		29,051,489.0
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,600,019.0
Training Expenses	5-02-02-010	2,900,000.0
Office Supplies Expense	5-02-03-010	1,796,341.5
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	199,200.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,058,444.0
Agricultural and Marine Supplies Expenses	5-02-03-100	14,791,050.0
Other Supplies and Materials Expenses	5-02-03-990	9,402,435.5
Water Expenses	5-02-04-010	100,000.0
Telephone Expenses	5-02-05-020	48,000.0
Internet Subscription Expenses	5-02-05-030	80,000.0
Prizes	5-02-06-020	500,000.0
Research, Exploration & Development Expenses	5-02-07-020	85,000.0
Other Professional Services	5-02-11-990	10,238,000.0
Other General Services	5-02-12-990	3,844,660.0
Rep. & Maint Machinery and Equipment	5-02-13-050	669,000.0
Rep. & Maint Transportation Equipment	5-02-13-060	780,000.0
Subsidy to Other Local Government Units	5-02-14-030	200,000.0
Subsidy - Others	5-02-14-990	4,350,000.0
Fidelity Bond Premiums	5-02-16-020	15,000.0
Other Maintenance & Operating Expenses		10,000.0
Printing and Publication Expenses	5-02-99-020	843,000.0
Representation Expenses	5-02-99-030	2,260,850.0
Subscription Expenses	5-02-99-070	300,000.0
Other Maintenance & Operating Expenses	5-02-99-990	18,000.0
Total M O O E	J-02-33-330	58,079,000.0

DIWATA H. FETYZANAN ZIAY L. FALCON MUMBALITO A. DOLOR, Ph.D.

### 2. Proposed New Appropriations, by Object of Expenditures

### A. Proposed New Appropriations

Object of Expenditure	Account	Budget Year Expenditures
	Code	2025
Capital Outlays		
Office Equipment	1-07-05-020	521,000.00
Information and Communication Technology Equipment	1-07-05-030	1,240,000.00
Marine and Fishery Equipment	1-07-05-050	900,000.00
Furniture and Fixtures	1-07-07-010	60,000.00
Other Property, Plant and Equipment	1-07-99-990	400,000.00
Total Capital Outlays		3,121,000.00
otal Appropriations		90,251,489.00

#### **B. Special Provisions**

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

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

#### U. PROVINCIAL VETERINARIAN'S OFFICE

Mandate

: Provision of veterinary services and development of poultry and livestock industry in the province.

Vision

: An ISO-certified office substantially contributing to the attainment of the provincial mission as food base

Mission

: The Provincial Veterinary Office is committed to provide quality animal health and welfare services and effectively support livestock and poultry

production in the province.

Organizational Outcome

:Improved livestock and poultry production; animal health and safety of cosuming public assured; Support services effectively and efficiently

delivered

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

AIP Ref	Program/Project/Activ			Target		Bud	get for FY	2025	
Code	ity	Output	Indicator (PI)	raiget	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8721	Provincial Veterinarian's Office	Veterinary Develop- ment Services							
8721-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of of general administration and support services	4,384,369.01	2,482,000.00			6,866,369.0
8721-2	Operations								
8721-2-1	Animal Production Services		% of livestock production and extension services provided	100% of livestock production and extension services	4,430,930.42	4,387,000.00			8,817,930.4
8721-2-2	Animal Health and Welfare Services		% of animal health and welfare services provided	100% of animal health and welfare services	2,715,078.76	4,271,000.00			6,986,078.7
8721-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	259,241.31	60,000.00			319,241.3
	Total Appropriations				11,789,619.50	11,200,000.00		_	22,989,619.5

DIWATA H. FETUANAN . EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

### 2. Proposed New Appropriations, by Object of Expenditures

### A. Proposed New Appropriations

Budget Year								
Object of Expenditure	Account	Expenditures						
	Code	2025						
Personal Services								
Salaries and Wages								
Salaries and Wages - Regular	5-01-01-010	8,166,356.50						
Other Compensation		2 2						
PERA	5-01-02-010	480,000.00						
Representation Allowance	5-01-02-020	114,000.00						
Clothing and Uniform Allowance	5-01-02-040	140,000.00						
Year End Bonus	5-01-02-140	680,843.00						
Cash Gift	5-01-02-150	100,000.00						
Other Bonuses and Allowances	5-01-02-990							
Mid-Year Bonus		680,843.00						
Anniversary Bonus		60,000.00						
Personnel Benefit Contributions								
Retirement and Life Insurance Premiums	5-01-03-010	979,972.00						
PAG-IBIG Contributions	5-01-03-020	163,334.00						
PHILHEALTH Contributions	5-01-03-030	195,271.00						
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00						
Other Personnel Benefits	5-01-04-990							
Loyalty Cash Award	11.51.20.00	5,000.00						
Total Personal Services		11,789,619.50						
Maintenance and Other Operating Expenses		11,100,010.00						
Traveling Expenses - Local	5-02-01-010	1,000,000.00						
Training Expenses	5-02-02-010	350,000.00						
Office Supplies Expense	5-02-03-010	200,000.00						
Animal/Zoological Supplies Expenses	5-02-03-040	1,781,000.00						
Medical, Dental & Lab. Supplies Expenses	5-02-03-080	1,295,000.00						
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00						
Agricultural & Marine Supplies Expense	5-02-03-100	100,000.00						
Other Supplies and Materials Expenses	5-02-03-990	310,000.00						
Water Expenses	5-02-04-010	6,000.00						
Postage and Courier Services	5-02-05-010	8,000.00						
Telephone Expenses	5-02-05-020	50,000.00						
Internet Subscription Expenses	5-02-05-030	40,000.00						
Other Professional Services	5-02-11-990	360,000.00						
Other General Services	5-02-12-990	3,750,000.00						
Rep. & Maint Machinery and Equipment	5-02-13-050	150,000.00						
Rep. & Maint Transportation Equipment	5-02-13-060	TOO ALVANORUS ,						
Fidelity Bond Premiums	5-02-16-020	250,000.00						
Other Maintenance & Operating Expenses	3-02-10-020	5,000.00						
Printing and Publication Expenses	5-02-99-020	40,000.00						
Representation Expenses	5-02-99-030							
Rent Expenses		165,000.00						
Membership Dues and Contributions to Organizations	5-02-99-050	315,000.00						
Other Maintenance & Operating Expenses	5-02-99-060	20,000.00						
Total M O O E	5-02-99-990	5,000.00						
~ / /		11,200,000.00						
Total Appropriations		22,989,619.50						

## **B. Special Provisions**

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

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

#### V. ENVIRONMENT AND NATURAL RESOURCES OFFICE

Mandate

: Delivery of Environment and Natural Resources Management, Conservation, Protection and Wise Utilization Services

Vision Mission : A province with verdant, safe and climate-resilient environment that is enjoyed by a dynamic morally-upright and responsive citizenry : The Environment and Natural Resources Office is committed to deliver basic services realted to the protection, conservation, rehabilitation,

and judicious utilization and sustainable management of natural resources and environment

Organizational Outcome

: Sustainably-managed environment and natural resources for resilient communities and improved well-being of the Mindorenos

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

AIP Ref	Program/Project/Acti		Peformance	Target	Budget for FY 2025					
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	co	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
731	Environment and Natural Resources Office	Environ- ment and Natural Resources Manage- ment Services								
8731-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,782,126.75	2,078,500.00			6,860,626.7	
8731-2	Operations									
8731-2-1	Natural Resources Management Services		% of natural resources management services provided	100% of natural resources management services	4,841,604.75	1,983,220.00			6,824,824.75	
8731-2-2	Environmental Management Services		% of environmental management services provided	100% of environmental management services	2,989,194.25	1,138,280.00			4,127,474.2	
8731-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	506,052.25	200,000.00			706,052.2	

DIWATAH, FETIKANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

### 2. Proposed New Appropriations, by Object of Expenditures

## A. Proposed New Appropriations

		Budget Year		
Object of Expenditure	Account	Expenditures		
	Code	2025		
Personal Services				
Salaries and Wages				
Salaries and Wages - Regular	5-01-01-010	8,859,275.00		
Other Compensation				
PERA	5-01-02-010	600,000.00		
Representation Allowance	5-01-02-020	114,000.00		
Clothing/Uniform Allowance	5-01-02-040	175,000.00		
Overtime and Night Pay	5-01-02-130	200,000.00		
Year End Bonus	5-01-02-140	738,579.00		
Cash Gift	5-01-02-150	125,000.00		
Other Bonuses and Allowances	5-01-02-990			
Mid-Year Bonus		738,579.00		
Anniversary Bonus		75,000.00		
Personnel Benefit Contributions				
Retirement and Life Insurance Premiums	5-01-03-010	1,063,126.00		
PAG-IBIG Contributions	5-01-03-020	177,197.00		
PHILHEALTH Contributions	5-01-03-030	213,222.00		
Employees Compensation Insurance Premiums	5-01-03-040	30,000.00		
Other Personnel Benefits	5-01-04-990	00,000.00		
Loyalty Cash Award	0 01 0 1 000	10,000.00		
Total Personal Services		13,118,978.00		
Maintenance and Other Operating Expenses		10,110,010.00		
Traveling Expenses - Local	5-02-01-010	1,472,000.00		
Training Expenses	5-02-02-010	440,000.00		
Office Supplies Expenses	5-02-03-010	350,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	680,000.00		
Agricultural and Marine Supplies Expenses	5-02-03-100	534,500.00		
Other Supplies and Materials Expenses	5-02-03-990	239,000.00		
Water Expenses	5-02-04-010	20,000.00		
Postage and Courier Services	5-02-05-010	5,000.00		
Telephone Expenses	5-02-05-020			
Internet Subscription Expense	5-02-05-030	90,000.00		
Other General Services	1	30,000.00		
Rep. & Maint Machinery and Equipment	5-02-12-990	756,000.00		
Rep. & Maint Transportation Equipment	5-02-13-050	85,000.00		
Fidelity Bond Premiums	5-02-13-060	310,980.00		
	5-02-16-020	1,500.00		
Other Maintenance & Operating Expenses	5.00.00.000			
Printing and Publication Expenses	5-02-99-020	38,520.00		
Representation Expenses	5-02-99-030	322,500.00		
Other Maintenance & Operating Expenses	5-02-99-990	25,000.00		
Total M O O E		5,400,000.00		
otal Appropriations		18,518,978.00		

#### **B. Special Provisions**

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

DIWATAH. FETIZANAN EJAY L. FALCON

UMERLITO A. DOLOR, Ph.D.

#### W. PROVINCIAL ENGINEER'S OFFICE

: Responsible for the administration of engineering services and technical supervision over all component city and municipal engineering offices of the

Vision

: A pro-active, people-oriented arm of infrastructure development that spurs rural economy

Mission

: The Provincial Engineer's Office is committed to effectively manage local infrastructure development responsive to the needs of the people of

Oriental Mindoro and in accordance with modern engineering standards

Organizational Outcome Doability and technical propriety of infrastructure projects insured; infrastructure and utility services effectively and efficiently delivered;

Road worthiness of government motor equipment ensured; Adherence to standard of specifications and design of construction materials and

completed projects ensured

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

AIP Ref Program/Project/A		iect/Acti Major Final		Target	Budget for FY 2025					
Code	vity	Output	Indicator (PI)	rarget	PS	MOOE	FE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3751	Provincial Engineer's Office	Engi- neering Services								
8751-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	9,854,595.40	7,592,000.00			17,446,595.4	
8751-2	Operations									
8751-2-1	Planning, Designing and Programming Services		% of Planning, Designing and Programming Services provided	100% of Planning, Designing and Programming Services	9,060,602.40	8,980,000.00			18,040,602.4	
8751-2-2	Construction and Maintenance Services		% of Construction and Maintenance Services provided	100% of Construction and Maintenance Services	21,619,697.80	58,878,000.00			80,497,697.8	
8751-2-3	Equipment Maintenance Services		% of Equipment Maintenance Services provided	100% of Equipment Maintenance Services	7,530,311.50	36,480,000.00			44,010,311.50	
8751-2-4	Quality Control Services		% of Quality Control Services provided	100% of Quality Control Services	4,505,148.50	1,770,000.00			6,275,148.5	
8751-2-5	Related/Other Services		% of required related/other services provided	100% of required related/other services	339,176.40				339,176.4	
	-a .									
	TOTAL OFFICE APPR	OPRIATIO	VS		52,909,532.00	113,700,000.00	-		166,609,532.0	

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

AIP Ref	Program/Project/Acti	Major Final		Target		T	Ť	FY 2025	
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
000	pose Appropriations General Public Servic Repair/Rehabilitation of Government Buildings/Facilities								
1917-2	Repair/Rehabilitation of Various Government Buildings/Facilities/ Structures								
	Renovation of the Headquarters of the Girl Scouts of the Philippines at Camilmil, Calapan City		No. of headquarters renovated	Headquarters				1,500,000.00	1,500,000.0
	Total Repair/Rehabilitation of Government Buildings/Facilities/ Structures							1,500,000.00	1,500,000.0
	Total Repair/Rehabilitation of Government Buildings/Facilities							1,500,000.00	1,500,000.0
1918	Construction/				1		1		
	Improvement of Government Buildings/ Facilities/Structures								
	Construction/ Improvement of Provincial Government Buildings/Facilities/ Structures								
	Construction of New Capitol Building (Phase 2) at Sta. Isabel, Calapan City		No. of building constructed	Building				306,000,000.00	306,000,000.00
	Total Construction/ Improvement of Various Government Buildings/ Facilities/Structures							306,000,000.00	306,000,000.00
	Construction of Other Structures						$\Box$		
	Improvement of Playground at Wawa, Calapan City		No. of playground improved	Playground				300,000.00	300,000.00
	Construction of Light House at Sto. Domingo (Lapog), Socorro		No. of lighthouse constructed	Lighthouse				1,000,000.00	1,000,000.00
	Construction of Stage at San Agustin I, Naujan		No. of stage constructed	Stage				2,500,000.00	2,500,000.00
	Total Construction of Other Structures							3,800,000.00	3,800,000.00

DIWATAH. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final		Target			Ť	FY 2025	
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	со	Total
(1)	(2) Total Construction/ Improvement of Government Buildings/ Facilities/Structures	(3)	(4)	(5)	(6)	(7)	(8)	(9) 309,800,000.00	(10) 309,800,000.00
	Total General Public Services Sector - GF							311,300,000.00	311,300,000.0
000	Other Services Secto	r							
9940	Provincial Disaster Risk Reduction Management Program								
9940-1	Prevention and Mitigation								
9940-1-3	Flood Control Projects								
	3.1 Construction of Flood Control Projects								
	Construction of Drainage Canal at Camilmil, Calapan City		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Guinobatan, Calapan City		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Ibaba West, Calapan City		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Lazareto, Calapan City		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Libis, Calapan City		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Poblacion II, Naujan		No. of Im of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000.00
	Construction of Drainage Canal at Zone I, Socorro		No. of Im of drainage canal constructed	120 lm drainage canal				700,000.00	700,000.00
	Total Prevention and Mitigation				-		-	6,900,000.00	6,900,000.00
9940-2	Preparedness								
9940-2-3	Construction/ Completion /Improvement of Evacuation Center								
	Construction of Evacuation Center at Sabang, Puerto Galera		No. of Evacuation Center constructed	1 Evacuation Center				1,600,000.00	1,600,000.00
*	Construction of Evacuation Center (Phase 1) at Bancuro, Naujan		No. of Evacuation Center constructed	1 Evacuation Center				1,700,000.00	1,700,000.00
	Construction of Evacuation Center at Nag-iba 2, Naujan		No. of Evacuation Center constructed	1 Evacuation Center				1,600,000.00	1,600,000.00

DIWATA HI FETTI ANAN, EJAY L. FALCON HUMERETTO A. DOLOR, Ph.D.

	New Appropriations	by Program	n,Project and Activity (PF	PA)	T				
AIP Ref	Program/Project/Acti	Major Final		Target		1	get for	FY 2025	
Code	vity	Output	Indicator (PI)	900	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Evacuation Center (Phase 1) at Urdaneta, Victoria		No. of Evacuation Center constructed	1 Evacuation Center				1,600,000.00	1,600,000.0
	Improvement of Evacuation Center at Sto. Domingo (Lapog), Socorro		No. of Evacuation Center improved	1 Evacuation Center				250,000.00	250,000.0
	Improvement of Evacuation Center at Salcedo, Bansud		No. of Evacuation Center improved	1 Evacuation Center				350,000.00	350,000.00
	Construction of Evacuation Center at Malitbog, Bongabong		No. of Evacuation center constructed	1 Evacuation center				1,500,000.00	1,500,000.0
	Construction of Evacuation Center at Manaul, Mansalay		No. of Evacuation Center constructed	1 Evacuation Center				1,600,000.00	1,600,000.0
	Total Construction/				-			10,200,000.00	10,200,000.00
	Completion/ Improvement of Evacuation Center								
	Total Preparedness							10,200,000.00	10,200,000.00
	Total PDRRMP					-	-	17,100,000.00	17,100,000.00
	Total Other Services Sector - GF							17,100,000.00	17,100,000.00
	TOTAL SPA - GENERAL FUND							328,400,000.00	328,400,000.00
	20% DEVELOPMENT FUND								
	Social Services Secto	or a							
4917	Repair and Maintenance of Government Facilities -Health								
4917-1	Repair/Rehabilitation of Various Government Buildings/ Facilities/ Structures								
	Repair/Rehabilitation of Oriental Mindoro Provincial Hospital at Sta. Isabel, Calapan City		No. of building repaired/rehabilitated	Building				50,000,000.00	50,000,000.00
	Rehabilitation of Health Center at Happy Valley, Socorro		No. of HC rehabilitated	1 HC				250,000.00	250,000.00
	Total Repair and Maintenance of Government Facilities -Health							50,250,000.00	50,250,000.00
	Purchase, Construction and Improvement of Government								
	Facilities- Health								
	Construction/ Improvement of Various Government Buildings /Facilities/Structures								

DIWATA H. FETIKANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final	Peformance	I		Bud	get for	FY 2025	
Code	vity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Hospital Building (Dialysis Center) at Oriental Mindoro Central District Hospital		No. of hospital building constructed	hospital building				10,000,000.00	10,000,000.00
	Construction of Hospital Building (Dialysis Center) at Oriental Mindoro Southern District Hospital		No. of hospital building constructed	hospital building				10,000,000.00	10,000,000.00
	Construction of Health Center at Burbuli, Baco		No. of HC constructed	1 HC				1,600,000.00	1,600,000.00
	Construction of Health Center at Baruyan, Calapan City		No. of HC constructed	1 HC				1,600,000.00	1,600,000.00
	Completion of Health Center at San Isidro, Naujan		No. of HC completed	1 HC				1,600,000.00	1,600,000.00
	Construction of Health Center at Marfrancisco, Pinamalayan		No. of HC constructed	1 HC				1,600,000.00	1,600,000.00
	Improvement of Health Center at Palayan,Pinamalayan		No. of HC improved	1 HC				250,000.00	250,000.00
	Improvement of Health Center at Libtong, Roxas		No. of HC improved	1 HC				300,000.00	300,000.00
	Total Purchase,						+	26,950,000.00	26,950,000.00
	Construction and Improvement of Government Facilities- Health								
	Housing and Community Development Program								
	Streetlighting Installation of Streetlights at Dulangan, Puerto Galera		No. of streetlight posts installed	25 streetlight posts				750,000.00	750,000.00
	Installation of Streetlights at Mangangan 1, Baco		No. of streetlight posts installed	25 streetlight posts				750,000.00	750,000.00
	Installation of Streetlights at Biga, Calapan City		No. of streetlight posts installed	25 streetlight posts				750,000.00	750,000.00
	Installation of Streetlights at Gutad, Calapan City		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
W.	Installation of Streetlights at San Vicente West, Calapan City		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Sto. Nino, Calapan City		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00

DIWATAH, FETIKANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final	Peformance	Tarant		Buc	iget for	FY 2025	
Code	vity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Installation of Streetlights at Andres Ylagan, Naujan		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Antipolo, Naujan		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Banuton, Naujan		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Mabini, Naujan		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at Malaya, Naujan		No. of streetlight posts installed	50 streetlight posts				1,500,000.00	1,500,000.00
	Installation of Streetlights at Masaguing, Naujan		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at Pagkakaisa, Naujan		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Solar Streetlights at Pinahan, Naujan		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Pinahan, Naujan		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Malinao, Naujan		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at San Agustin I, Naujan		No. of streetlight posts installed	16 streetlight posts				550,000.00	550,000.00
	Installation of Streetlights at Alcate, Victoria		No. of streetlight posts installed	7 streetlight posts				250,000.00	250,000.00
	Installation of Streetlights at Canaan, Victoria		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Poblacion I, Victoria		No. of streetlight posts installed	25 streetlight posts				750,000.00	750,000.00
	Installation of Streetlights at Poblacion III, Victoria		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Fortuna, Socorro		No. of streetlight posts installed	20 streetlight posts				600,000.00	600,000.00
	Installation of Streetlights at Mabuhay II, Socorro		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Malugay, Socorro		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
-	Installation of Streetlights at Pasi II, Socorro		No. of streetlight posts installed	20 streetlight posts				600,000.00	600,000.00
	Installation of Streetlights at Zone IV, Socorro		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Buhay na Tubig, Pola		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00

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

AIP Ref	Program/Project/Acti	Major Final		Target		Bu	dget for	FY 2025	
Code	vity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Installation of Streetlights at Pula, Pola		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Calingag, Pinamalayan		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Inclanay, Pinamalayan		No. of streetlight posts installed	25 streetlight posts				750,000.00	750,000.00
	Installation of Streetlights at Malaya, Pinamalayan		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at Rosario, Pinamalayan		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Sabang, Pinamalayan		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Zone II, Pinamalayan		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Zone IV, Pinamalayan		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Agsalin, Gloria		No. of streetlight posts installed	20 streetlight posts				600,000.00	600,000.00
	Installation of Streetlights at Balete, Gloria		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at G. Antonino, Gloria		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Papandungin, Gloria		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Proper Tiguisan, Bansud		No. of streetlight posts installed	23 streetlight posts				700,000.00	700,000.00
	Installation of Streetlights at Tawas, Bongabong		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Lisap, Bongabong		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at Hagan, Bongabong		No. of streetlight posts installed	6 streetlight posts				200,000.00	200,000.00
	Installation of Streetlights at Bagumbayan, Roxas		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
1	Installation of Streetlights at Cantil, Roxas		No. of streetlight posts installed	23 streetlight posts				700,000.00	700,000.00
	Installation of Streetlights at Libertad, Roxas		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00

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

AIP Ref			n,Project and Activity (Pl Peformance			Bud	get for	FY 2025	
Code	Program/Project/Acti vity	Output	Indicator (PI)	Target	PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Installation of Streetlights at Happy Valley, Roxas		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at Odiong, Roxas		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at San Jose, Roxas		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at San Mariano, Roxas		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at San Rafael, Roxas		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Balugo, Mansalay		No. of streetlight posts installed	23 streetlight posts				700,000.00	700,000.00
	Installation of Streetlights at Budburan, Mansalay		No. of streetlight posts installed	13 streetlight posts				400,000.00	400,000.00
	Installation of Streetlights at Sta. Brigida, Mansalay		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Sta. Maria, Mansalay		No. of streetlight posts installed	23 streetlight posts				700,000.00	700,000.00
	Installation of Streetlights at Wasig, Mansalay		No. of streetlight posts installed	26 streetlight posts				800,000.00	800,000.00
	Total Streetlighting							37,350,000.00	37,350,000.00
	Repair/Rehabilitation of Government Buildings/Facilities- Housing and Community Development								
	Repair/Rehabilitation of Senior Citizens Building								
	Rehabilitation of Senior Citizen's Building at Santiago, Naujan		No. of SCB rehabilitated	1 SCB				500,000.00	500,000.00
	Rehabilitation of Senior Citizen's Building at Conrazon, Bansud		No. of SCB rehabilitated	1 SCB				300,000.00	300,000.00
	Rehabilitation of Senior Citizen's Building at Tawas, Bongabong		No. of SCB rehabilitated	1 SCB				300,000.00	300,000.00
	Total Repair/Rehabilitation of Senior Citizens Building							1,100,000.00	1,100,000.00
	Repair/Rehabilitation of Multi-Purpose Building (MPB)		No of MDD	4 MDD					
	Rehabilitation of Multi- Purpose Building at Andres Ylagan, Naujan		No. of MPB rehabilitated	1 MPB				500,000.00	500,000.00



AIP Ref	Program/Project/Acti	Major Final		Target		Bu	dget for	FY 2025	
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Rehabilitation of Multi- Purpose Building at Fortuna, Socorro		No. of MPB rehabilitated	1 MPB				600,000.00	600,000.00
	Rehabilitation of Multi- Purpose Building at Cacawan, Pinamalayan		No. of MPB rehabilitated	1 MPB				500,000.00	500,000.0
	Rehabilitation of Multi- Purpose Building at Pili, Pinamalayan		No. of MPB rehabilitated	1 MPB				350,000.00	350,000.00
	Rehabilitation of Multi- Purpose Building at Rosario, Pinamalayan		No. of MPB rehabilitated	1 MPB				500,000.00	500,000.00
	Rehabilitation of Multi- Purpose Building at Sta. Rita, Pinamalayan		No. of MPB rehabilitated	1 MPB				500,000.00	500,000.00
	Rehabilitation of Multi- Purpose Building at Wawa, Pinamalayan		No. of MPB rehabilitated	1 MPB				700,000.00	700,000.00
	Rehabilitation of Multi- Purpose Building at Agsalin, Gloria		No. of MPB rehabilitated	1 MPB				400,000.00	400,000.00
	Rehabilitation of Multi- Purpose Building at Tawas, Bongabong		No. of MPB rehabilitated	1 MPB				400,000.00	400,000.00
	Rehabilitation of Multi- Purpose Building at Poblacion, Bongabong		No. of MPB rehabilitated	1 MPB				1,500,000.00	1,500,000.00
	Rehabilitation of Multi- Purpose Building at Cantil, Roxas		No. of MPB rehabilitated	1 MPB				500,000.00	500,000.00
	Rehabilitation of Multi- Purpose Building at San Jose, Roxas		No. of MPB rehabilitated	1 MPB				400,000.00	400,000.00
	Rehabilitation of Multi- Purpose Building at Balugo, Mansalay		No. of MPB rehabilitated	1 MPB				400,000.00	400,000.00
	Rehabilitation of Multi- Purpose Building at Sta. Brigida, Mansalay		No. of MPB rehabilitated	1 MPB				400,000.00	400,000.00
	Rehabilitation of Multi- Purpose Building at Sta. Maria, Mansalay		No. of MPB rehabilitated	1 MPB				400,000.00	400,000.00
	Rehabilitation of Multi- Purpose Building at Wasig, Mansalay		No. of MPB rehabilitated	1 MPB				400,000.00	400,000.00
	Rehabilitation of Multi- Purpose Building at Maujao, Bulalacao		No. of MPB rehabilitated	1 MPB				500,000.00	500,000.00
	Total Repair/Rehabilitation of Multi-Purpose Building (MPB)							8,950,000.00	8,950,000.00
6917-3	Repair/Rehabilitation of Day Care Centers								
	Rehabilitation of Day Care Center at Dulangan I, Baco		No. of DCC rehabilitated	1 DCC				500,000.00	500,000.00





AIP Ref	Program/Project/Acti	Major Final		Target		Bu	dget for	FY 2025		
Code	vity	Output	Indicator (PI)	rarget	PS	MOOE	FE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Rehabilitation of Day Care Center at Pagkakaisa, Naujan		No. of DCC rehabilitated	1 DCC				300,000.00	300,000.00	
	Rehabilitation of Day Care Center at Pinahan, Naujan		No. of DCC rehabilitated	1 DCC				300,000.00	300,000.00	
	Rehabilitation of Day Care Center at Malugay, Socorro		No. of DCC rehabilitated	1 DCC				500,000.00	500,000.00	
	Rehabilitation of Day Care Center at Panikihan, Pola		No. of DCC rehabilitated	1 DCC				300,000.00	300,000.00	
	Rehabilitation of Day Care Center at Morente, Bongabong		No. of DCC rehabilitated	1 DCC				300,000.00	300,000.00	
	Rehabilitation of Day Care Center at Maujao, Bulalacao		No. of DCC rehabilitated	1 DCC				500,000.00	500,000.00	
	Total Repair/Rehabilitation of Day Care Centers							2,700,000.00	2,700,000.00	
	Total Repair/Rehabilitation of Govt Facilities- Housing and Community Development							12,750,000.00	12,750,000.00	
6918	Construction/ Completion/ Improvement of Gov't Buildings/Facilities									
6918-1	Construction/ Completion/ Improvement of Senior Citizen's Building									
	Construction of Senior Citizen's Building at Villaflor, Puerto Galera		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00	
	Construction of Senior Citizen's Building at Mayabig, Baco		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00	
	Construction of Senior Citizen's Building at Poblacion, Baco		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00	
	Construction of Senior Citizen's Building at San Vicente North, Calapan City		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00	
	Improvement of Senior Citizen's Building at San Vicente West, Calapan City		No. of SCB improved	1 SCB				500,000.00	500,000.00	
	Construction of Senior Citizen's Building at Mahal na Pangalan, Calapan City		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00	
	Construction of Senior Citizen's Building at Malinao, Naujan		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00	

DIWATA H. FETIZANAN . EJAY L. FALCON HOMER/ITO A. DOLOR, Ph.D.

	d New Appropriations		n,Project and Activity (Pl	PA)	Т				
AIP Ref Code	Program/Project/Acti	Major Final Output	Peformance Indicator (PI)	Target	DC.	T	T	FY 2025	New Car or
(1)	vity (2)	(3)	50.000 0.00 V.	(5)	PS	MOOE	FE	CO	Total
(1)	Construction of Senior	(3)	(4) No. of SCB constructed	(5) 1 SCB	(6)	(7)	(8)	1,600,000.00	(10) 1,600,000.00
	Citizen's Building at Motoderazo, Naujan Construction of Senior		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Citizen's Building at Concepcion, Victoria		No. of SCB improved	1 SCB				500,000.00	500,000.00
	Senior Citizens Building at Zone I, Socorro		No. of Septimproved	1308				500,000.00	500,000.00
	Construction of Senior Citizen's Building (Phase 2) at Biga, Pola		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at Marfrancisco, Pinamalayan		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at Sta. Maria, Pinamalayan		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at Ogbot, Bongabong		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at San Isidro, Bongabong		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at San Vicente, Roxas		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at Victoria, Roxas		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Total Construction/ Completion/ Improvement of Senior Citizen's Building							25,000,000.00	25,000,000.00
6918-2	Construction/ Completion/Improve ment of Multi- Purpose Buildings (MPBs)								
	Construction of Multi- Purpose Building at Palangan, Puerto Galera		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Sto. Niño, Puerto Galera		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Pambisan, Baco		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi Purpose Building (Phase 1) at Water, Baco		No. of MPB constructed	1 MPB				1,500,000.00	1,500,000.00
	Construction of Multi- Purpose Building at — Managpi, Calapan — City		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00

DIWATAH. TEPIZANAN, EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final		Target		Bud	lget for	r FY 2025	
Code	vity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Multi- Purpose Building at Silonay, Calapan City		No. of MPB constructed	1 MPB				3,500,000.00	3,500,000.00
	Construction Multi- Purpose Building (Phase 1) at Malad, Calapan City		No. of MPB constructed	1 MPB				1,500,000.00	1,500,000.00
	Construction of Multi- Purpose Building at San Antonio, Naujan		No. of MPB constructed	1 MPB				3,500,000.00	3,500,000.00
	Improvement of Multi- Purpose Building at San Jose, Naujan		No. of MPB improved	1 MPB				1,200,000.00	1,200,000.00
	Construction of Multi- Purpose Building at Montelago, Naujan		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Alcate, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Leido, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Merit, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Poblacion IV, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Improvement of Multi- Purpose Building at San Gelacio, Victoria		No. of MPB improved	1 MPB				500,000.00	500,000.00
	Completion of Multi- Purpose Building at San Narciso, Victoria		No. of MPB completed	1 MPB				1,000,000.00	1,000,000.00
	Improvement of Multi- Purpose Building at Bayuin, Socorro		No. of MPB improved	1 MPB				500,000.00	500,000.00
	Construction of Multi- Purpose Building at Leuteboro I, Socorro		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Improvement of Multi- Purpose Building at Pasi II, Socorro		No. of MPB improved	1 MPB				500,000.00	500,000.00
	Construction of Multi- Purpose Building at Zone II, Socorro		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Zone III, Socorro	1	No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Improvement of Multi- Purpose Building at Pasi I, Socorro	1	No. of MPB improved	1 MPB				500,000.00	500,000.00
	Construction of Multi- Purpose Building at Batuhan, Pola	1	No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Completion of Multi- Purpose Building at Bacungan, Pinamalayan	r	No. of MPB completed	1 MPB				1,600,000.00	1,600,000.00

DIWATA H. FITTZANAN . EJAY L. FALCON HUMBRLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final		Target		Bu	dget for l	Y 2025	
Code	vity	Output	Indicator (PI)	rarget	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Completion of Multi- Purpose Building at Guinhawa, Pinamalayan		No. of MPB completed	1 MPB				1,500,000.00	1,500,000.00
	Construction of Multi- Purpose Building at Lumambayan, Pinamalayan		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Maliangcog, Pinamalayan		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Constrution of Multi- Purpose Building at Palayan, Pinamalayan		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building at Papandayan, Pinamalayan	1.9	No. of MPB constructed	1 MPB				3,000,000.00	3,000,000.00
	Construction of Multi- Purpose Building at Maragooc, Gloria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi- Purpose Building Phase I at Lucio Laurel, Gloria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Improvement of Multi- Purpose Building at Alcadesma, Bansud		No. of MPB improved	1 MPB				1,000,000.00	1,000,000.00
	Completion of Multi- Purpose Building at Labasan, Bongabong		No. of MPB completed	1 MPB				1,000,000.00	1,000,000.00
	Construction of Multi- Purpose Building - Extension at Bagumbayan, Roxas		No. of MPB constructed	1 MPB				1,000,000.00	1,000,000.00
	Construction of Multi- Purpose Building at Dangay, Roxas		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Completion of Multi- Purpose Building at Maraska, Roxas		No. of MPB completed	1 MPB				1,600,000.00	1,600,000.00
	Completion of Multi- Purpose Building at Paclasan, Roxas		No. of MPB completed	1 MPB				1,600,000.00	1,600,000.00
	Improvement of Multi- Purpose Building at San Aquilino, Roxas		No. of MPB improved	1 MPB				600,000.00	600,000.00
	Improvement of Multi- Purpose Building at San Mariano, Roxas		No. of MPB improved	1 MPB				1,000,000.00	1,000,000.00
	Completion of Multi- Purpose Building at Bagong Sikat, Bulalacao		No. of MPB completed	1 MPB				1,600,000.00	1,600,000.00
	Completion of Multi- Purpose Building at San Isidro, Bulalacao		No. of MPB completed	1 MPB				1,600,000.00	1,600,000.00
	Improvement of Multi- Purpose Building at Mabuhay I, Socorro		No. of MPB improved	1 MPB				1,200,000.00	1,200,000.00

DIWATAH. LETIZANAN FJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final	Peformance	Target		Bu	dget for	FY 2025		
Code	vity	Output	Indicator (PI)	ranger	PS	MOOE	FE	co	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Total Construction/ Completion/ Improvement of Multi-Purpose Buildings (MPBs)							62,900,000.00	62,900,000.0	
6918-3	Construction/ Completion/Improve ment of Day Care Centers									
	Construction of Day Care Center at Masipit, Calapan City		No. of DCC constructed	1 DCC				1,600,000.00	1,600,000.	
	Construction of Day Care Center at Bayani, Naujan		No. of DCC constructed	1 DCC				1,600,000.00	1,600,000.	
	Improvement of Day Care Center at Sto. Nino, Naujan		No. of DCC improved	1 DCC				500,000.00	500,000.	
	Construction of Day Care Center at Dayhagan, Bongabong		No. of DCC constructed	1 DCC				1,600,000.00	1,600,000	
	Construction of Day Care Center at Mabuhay, Roxas		No. of DCC constructed	1 DCC				1,600,000.00	1,600,000	
	Total Construction/ Completion/ Improvement of Day Care Centers						-	6,900,000.00	6,900,000	
	Total Construction/ Completion/ Improvement of Gov't Buildings/Facilities							94,800,000.00	94,800,000	
7999	Other Miscellaneous									
7999A	Social Services  Construction/Installation/Rehabilitation of Potable Water System - Level II & III									
	Construction of Water System at San Antonio, Puerto Galera		No. of Water System constructed	Water System				1,000,000.00	1,000,000	
	Construction of Water System at Sinandigan, Puerto Galera	1	No. of Water System constructed	Water System				1,000,000.00	1,000,000	
	Construction of Water System at Lumangbayan, San Teodoro		No. of Water System constructed	Water System				1,000,000.00	1,000,000	
	Construction of Water System at Pulantubig, Baco		No. of Water System constructed	Water System				1,000,000.00	1,000,000	
	Construction of Water System at Bucayao, Calapan City		No. of Water System constructed	Water System				1,000,000.00	1,000,000	
	Construction of Water System at Canubing I, Calapan City		No. of Water System constructed	Water System				1,000,000.00	1,000,000	

DIWATAH. JETIZANAN EJAY L. FALCON NUMERLITO A. DOLOR, Ph.D.

1 Proposed	Now	Annropriations	hv	Program, Project and Activity (PPA)
i. Floposeu	IACAA .	MUDITALIONS	υv	Flogram, Floject and Activity (FFA)

1. Proposed	new Appropriations	by Program	n,Project and Activity (PI	PA)					
AIP Ref	Program/Project/Acti	Major Final		Target		Bud	get for	FY 2025	
Code	vity	Output	Indicator (PI)	luigot	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Water System at Puting Tubig, Calapan City		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Improvement of Water System at Antipolo, Naujan		No. of Water System improved	Water System				500,000.00	500,000.00
	Construction of Water System at Concepcion, Naujan		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Dao, Naujan		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Evangelista, Naujan		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at General Esco, Naujan		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Herrera, Naujan		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Sta. Isabel, Naujan		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Antonino, Victoria		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Bagong Silang, Victoria		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Bambanin, Victoria		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at San Gabriel, Victoria		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at San Isidro, Victoria		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Bacawan, Pola		No. of Water System constructed	Water System				1,100,000.00	1,100,000.00
	Construction of Water System at Calima, Pola		No. of Water System constructed	Water System				1,500,000.00	1,500,000.00
	Construction of Water System at Matulatula, Pola		No. of Water System constructed	Water System				1,500,000.00	1,500,000.00
	Construction of Water System at Pahilahan, Pola		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Banilad, Pinamalayan		No. of Water System constructed	Water System				1,300,000.00	1,300,000.00
	Construction of Water System at Del Razon, Pinamalayan		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Pambisan Munti, Pinamalayan		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Panggulayan, Pinamalayan		No. of Water System constructed	Water System				1,400,000.00	1,400,000.00

DIWATA H. FETIZAVAN EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref	Program/Project/Acti	Malaufficat	Peformance			Bud	get for	FY 2025			
Code	vity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
	Construction of Water System at Pili, Pinamalayan		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00		
	Construiction of Water System at Quinabigan, Pinamalayan		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at Formon, Bongabong		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at Sta. Cruz. Bongabong		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at Morente, Bongabong		No. of Water System constructed	Water System				700,000.00	700,000.00		
	Construction of Water System at San Aquilino, Roxas		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at San Vicente, Roxas		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00		
	Construction of Water System at Happy Valley, Roxas		No. of Water System constructed	Water System				500,000.00	500,000.00		
	Rehabilitation of Water System at Don Pedro, Mansalay		No. of Water System rehabilitated	Water System				300,000.00	300,000.00		
	Construction of Water System at Maliwanag, Mansalay		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at Waygan, Mansalay		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00		
	Construction of Water System at Benli, Bulalacao		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at Cabugao, Bulalacao		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00		
	Construction of Water System at Cambunang, Bulalacao		No. of Water System constructed	Water System				1,300,000.00	1,300,000.00		
	Construction of Water System at Maasin, Bulalacao		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at Milagrosa, Bulalacao		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at San Juan, Bulalacao		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at San Roque, Bulalacao		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00		
	Construction of Water System at Different Barangays of Bongabong		No. of Water System constructed	Water System				600,000.00	600,000.00		

DIWATAH. FITTIZANAN, CEJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

AID Dof	Program/Project/Acti Ma		Peformance		T	Budget for FY 2025			
Code	Program/Project/Acti vity	Major Final Output	Indicator (PI)	Target	PS	MOOE	FE FE	CO CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Construction/ Installation/ Rehabilitation of Potable Water System - Level II & III							49,500,000.00	49,500,000.00
7999B	Cost Sharing Program	n							
7999B-2	Provision of Materials for Level II & III Potable Water System								
	Provision of PE Pipes at Lisap, Bongabong		No. of PE Pipes provided	PE Pipes				50,000.00	50,000.00
	Total Cost Sharing Program							50,000.00	50,000.00
	Total Social Services Sector - 20% DF							271,650,000.00	271,650,000.00
	Economic Services Sector								
8917	Repair and Maintenance of Government Facilities - Economic Services								
8917-1	Repair/Rehabilitation of Various Roads								
	Rehabilitation of Road at Balatero, Puerto Galera		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Tabinay, Puerto Galera		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Calsapa, San Teodoro		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Tabontabon, Baco		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Tagumpay, Baco		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Balingayan, Calapan City		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Bulusan, Calapan City		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Mahal na Pangalan, Calapan City		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Sta. Maria Village, Calapan City		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Aurora, Naujan		No. of Im of road rehabilitated	125 lm road				1,500,000.00	1,500,000.00
	Rehabilitation of Road at Bacungan, Naujan		No. of Im of road rehabilitated	100 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Barcenaga, Naujan		No. of Im of road rehabilitated	210 lm road				2,500,000.00	2,500,000.00
	Rehabilitation of Road at Caburo, Naujan		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Del Pilar, Naujan		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00

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

AIP Ref	Program/Project/Acti	Major Final		Target					
Code	vity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Rehabilitation of Road at Magtibay, Naujan		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Melgar A, Naujan		No. of Im of road rehabilitated	150 lm road				1,500,000.00	1,500,000.00
	Rehabilitation of Road at Nag-Iba I, Naujan		No. of Im of road	110 lm road				1,300,000.00	1,300,000.00
	Rehabilitation of Road at San Luis, Naujan		No. of Im of road	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at San Pedro, Naujan		No. of Im of road rehabilitated	100 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Santiago, Naujan		No. of Im of road rehabilitated	65 lm road				750,000.00	750,000.00
	Rehabilitation of Road at Malabo, Victoria		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at San Antonio, Victoria		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Bagsok, Socorro		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Catiningan, Socorro		No. of Im of road rehabilitated	120 lm road				1,500,000.00	1,500,000.00
	Rehabilitation of Road at Happy Valley, Socorro		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Ma. Concepcion, Socorro		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Repair/Rehabilitation of Bayuin - Fortuna Road with Slope Protection		No. of Im of road repaired/rehabilitated	400 lm road				6,000,000.00	6,000,000.00
	Rehabilitation of Road at Campamento, Pola		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Malibago, Pola		No. of Im of road rehabilitated	80 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Maluanluan, Pola		No. of Im of road rehabilitated	80 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Pula, Pola		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Puting Cacao, Pola		No. of Im of road rehabilitated	80 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Zone I, Pola		No. of Im of road rehabilitated	80 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Bangbang, Pinamalayan		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Maningcol, Pinamalayan		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Pagalagala, Pinamalayan		No. of Im of road rehabilitated	100 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Ranzo, Pinamalayan		No. of Im of road rehabilitated	100 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Sta. Rita, Pinamalayan		No. of Im of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at G. Antonino, Gloria		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00

DIWATA H FETIZANAN . EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

AIP Ref			,Project and Activity (P Peformance			Bud	get for	FY 2025	
Code	Program/Project/Acti vity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Rehabilitation of Road at Sta. Theresa, Gloria		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Bukal, Bongabong		No. of Im of road rehabilitated	80 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Mapang, Bongabong		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Camantigue, Bongabong		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Happy Valley, Roxas		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Paclasan So. Palayan, Roxas		No. of Im of road rehabilitated	70 im road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Uyao, Roxas		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Libertad, Roxas		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Campaasan, Bulalacao		No. of Im of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Total Repair/Rehabilitation of Various Roads							57,850,000.00	57,850,000.00
8918	Purchase, Construction and Improvement of Government Facilites - Economic Services								
8918-1	Construction/Concre ting of Various Roads								
	Construction/Concreti ng of Various Roads - Puerto Galera								
	Concreting of Provincial Road at Baclayan, Puerto Galera		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Total Construction/ Concreting of Various Roads - Puerto Galera							1,000,000.00	1,000,000.00
8918-1-2	Construction/Concreti ng of Various Roads - San Teodoro								
	Concreting of Provincial Road at Ilag, San Teodoro		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Poblacion, San Teodoro		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Tacligan, San Teodoro		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00

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

AIP Ref	Program/Project/Acti	Major Final		Target		Bu	dget for	FY 2025	
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Construction/ Concreting of Various Roads - San Teodoro							3,000,000.00	3,000,000.00
8918-1-3	Construction/Concreti ng of Various Roads - Baco								
	Upgrading of Road at Alag, Baco		No. of Im of road upgraded	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bangkatan, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Baras, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bayanan, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Katuwiran I, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Lantuyang, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Putican Cabulo, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at San Ignacio, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Tagumpay, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at Sta. Rosa II, Baco		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Total Construction/ Concreting of Various Roads - Puerto Galera							10,000,000.00	10,000,000.00
8918-1-4	Construction/Concreti ng of Various Roads - Calapan City								
	Concreting of Road at Parang, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Batino, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bayanan I, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Buhuan, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
-	Concreting of Provincial Road at Comunal, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Gulod, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00

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

AIP Ref	Program/Project/Acti	Major Final		Target		Bud	dget for	FY 2025	
Code	vity	Output	Indicator (PI)	raiget	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Provincial Road at Maidlang, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Provincial Road at Sapul, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Provincial Road at Sta. Cruz, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Road at Nag-Iba I, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Road at Tawiran, Calapan City		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Road at So. Naga, Baruyan, Calapan City		No. of Im of road concreted	75 lm road				1,000,000.00	1,000,000.0
	Total Construction/ Concreting of Various Roads - Calapan City							12,000,000.00	12,000,000.00
8918-1-5	Construction/Concreti ng of Various Roads - Naujan								
	Concreting of Provincial Road at Apitong, Naujan		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Arangin, Naujan		No. of Im of road concreted	120 Im road				1,500,000.00	1,500,000.0
	Concreting of Provincial Road at Bagong Buhay, Naujan		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Provincial Road at Gamao, Naujan		No. of Im of road concreted	100 lm road				1,200,000.00	1,200,000.0
	Concreting of Provincial Road at Inarawan, Naujan		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Provincial Road at Kalinisan, Naujan		No. of Im of road concreted	100 lm road				1,200,000.00	1,200,000.0
	Concreting of Provincial Road at Mahabang Parang, Naujan		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0
	Concreting of Provincial Road at Malvar, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.0
	Concreting of Provincial Road at Masagana, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.0
	Concreting of Provincial Road at Melgar B, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.0
	Concreting of Provincial Road at Metolza, Naujan		No. of Im of road concreted	100 lm road				1,200,000.00	1,200,000.00

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

AIP Ref	Program/Project/Acti	Major Final		Target	Budget for FY 2025				
Code	vity	Output	Indicator (PI)	laigot	PS MOOE FE	со	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Provincial Road at Mulawin, Naujan		No. of Im of road concreted	100 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Paitan, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.00
	Concreting of Provincial Road at Panikian, Naujan		No. of Im of road concreted	100 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Pinagsabangan I, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.00
	Concreting of Provincial Road at San Agustin II, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.00
	Concreting of Provincial Road at San Carlos, Naujan		No. of Im of road concreted	150 lm road				2,000,000.00	2,000,000.00
	Concreting of Provincial Road at San Nicolas, Naujan		No. of Im of road concreted	80 lm road	=			1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Sta. Cruz, Naujan		No. of Im of road concreted	100 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Sta. Maria, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.00
	Concreting of Road at Tagumpay, Naujan		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at Balite, Naujan		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at San Andres, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.00
•	Concreting of Road at Sampaguita, Naujan		No. of Im of road concreted	120 lm road				1,500,000.00	1,500,000.00
	Total Construction/ Concreting of Various Roads - Naujan					-		31,200,000.00	31,200,000.00
8918-1-6	Construction/Concreti ng of Various Roads - Victoria								
	Concreting of Provincial Road at Babangonan, Victoria		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Bagong Buhay, Victoria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bethel, Victoria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
~	Concreting of Provincial Road at Loyal, Victoria		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Macatoc, Victoria		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00

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

AIP Ref	Program/Project/Acti	Major Final	Peformance	Target		Budget for FY 2025			
Code	vity	Output	Indicator (PI)	rarget	PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Provincial Road at Ordovilla, Victoria		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Pakyas, Victoria		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Poblacion II, Victoria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Sampaguita, Victoria		No. of Irn of road concreted	90 lm road				1,300,000.00	1,300,000.00
	Concreting of Provincial Road at San Cristobal, Victoria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Villa Cerveza, Victoria		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00
	Total Construction/ Concreting of Various Roads - Victoria							12,800,000.00	12,800,000.00
8918-1-7	Construction/Concreti ng of Various Roads - Socorro								
	Concreting of Provincial Road at Batong Dalig, Socorro		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Bayuin, Socorro		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bugtong na Tuog, Socorro		No. of Im of road concreted	140 lm road				2,000,000.00	2,000,000.00
	Concreting of Provincial Road at Calocmoy, Socorro		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Calubayan, Socorro		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Leuteboro II, Socorro		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Road at Mabuhay II, Socorro		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Monteverde, Socorro		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Subaan, Socorro		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Villareal, Socorro		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00
34	Concreting of Road at Pasi I, Socorro		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Total Construction/ Concreting of Various Roads - Socorro							13,200,000.00	13,200,000.00

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

	a New Appropriations		n,Project and Activity (PF	T	D. L. of EVANOR					
AIP Ref Code	Program/Project/Acti vity (2)	Major Final Output (3)	Peformance Indicator (PI)	Target (5)	Budget for FY 2025					
(1)					(6)	(7)	(8)	(9)	(10)	
	Construction/Concreting of Various Roads - Pola	(0)	(4)	(3)	(0)	(1)	(0)	(9)	(10)	
	Concreting of Provincial Road at Bacungan, Pola		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00	
	Concreting of Provincial Road at Tagbakin, Pola		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00	
	Concreting of Provincial Road at Tagumpay, Pola		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00	
	Concreting of Road at Tiguihan, Pola		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00	
	Total Construction/ Concreting of Various Roads - Pola							4,400,000.00	4,400,000.00	
8918-1-9	Construction/Concreti ng of Various Roads - Pinamalayan									
	Concreting of Provincial Road at Cacawan, Pinamalayan		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00	
	Concreting of Provincial Road at Nabuslot, Pinamalayan		No. of Im of road concreted	90 lm road				1,300,000.00	1,300,000.00	
	Concreting of Provincial Road at Papandayan, Pinamalayan		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00	
	Concreting of Provincial Road at Sabang, Pinamalayan		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00	
	Concreting of Provincial Road at Sta. Isabel, Pinamalayan		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00	
	Concreting of Provincial Road at Sto. Nino, Pinamalayan		No. of Im of road concreted	90 lm road				1,300,000.00	1,300,000.00	
	Total Construction/ Concreting of Various Roads - Pinamalayan				•	•		7,500,000.00	7,500,000.00	
8918-1-10	Construction/Concreti ng of Various Roads - Gloria									
	Concreting of Provincial Road at Agos, Gloria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00	
10 0	Concreting of Provincial Road at Alma Villa, Gloria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00	
	Concreting of Provincial Road at Banutan, Gloria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00	
	Concreting of Provincial Road at Malamig, Gloria		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00	



AIP Ref	Program/Project/Acti	Major Final		Taroot		Budget for FY 2025					
Code	vity	Output	Indicator (PI)	Target	PS	MOOE	FE	co	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
	Concreting of Provincial Road at Malayong, Gloria		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00		
	Concreting of Provincial Road at Maligaya, Gloria		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00		
	Concreting of Provincial Road at Manguyang, Gloria		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00		
	Concreting of Provincial Road at Narra, Gloria		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00		
	Concreting of Provincial Road at Tambong, Gloria		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00		
	Concreting of Road at Balete, Gloria		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00		
	Total Construction/ Concreting of Various Roads - Gloria							12,400,000.00	12,400,000.00		
8918-1-11	Construction/Concreti ng of Various Roads - Bansud										
	Concreting of Road at Alcadesma, Bansud		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00		
	Concreting of Road at Salcedo, Bansud		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00		
	Concreting of Road at Rosacara, Bansud		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00		
	Concreting of Road at Pag-Asa, Bansud		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00		
	Concreting of Road at Bato, Bansud		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00		
	Concreting of Road at Manihala, Bansud		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00		
	Concreting of Road at Conrazon, Bansud		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00		
	Concreting of Road at Villa Pag-asa, Bansud		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00		
	Total Construction/ Concreting of Various Roads - Bansud					•		9,900,000.00	9,900,000.00		
8918-1-12	Construction/Concreti ng of Various Roads - Bongabong										
	Concreting of Road at Bagong Bayan II, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00		
	Concreting of Provincial Road at Anilao, Bongabong		No. of Im of road concreted	140 lm road				2,000,000.00	2,000,000.00		
	Concreting of Provincial Road at Carmundo, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.00		
	Concreting of Provincial Road at Cawayan, Bongabong		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00		

DIWAYAH. JETIZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Ctil	Peformance	Target		Budget for FY 2025				
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Concreting of Provincial Road at Hagupit, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Kaligtasan, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Labasan, Bongabong		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Provincial Road at Labonan, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Libertad, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Lisap, Bongabong		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Provincial Road at Luna, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Mina De Oro, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Orconuma, Bongabong		No. of Im of road concreted	90 lm road				1,300,000.00	1,300,000.0	
	Concreting of Provincial Road at Pulosahi, Bongabong		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Provincial Road at Sagana, Bongabong		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Provincial Road at San Jose, Bongabong		No. of Im of road concreted	90 lm road				1,300,000.00	1,300,000.0	
	Concreting of Provincial Road at San Juan, Bongabong		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Sigange, Bongabong		No. of Im of road concreted	90 lm road				1,300,000.00	1,300,000.0	
	Concreting of Road at Poblacion, Bongabong		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Road at Malitbog, Bongabong		No. of Im of road concreted	35 lm road				500,000.00	500,000.0	
	Concreting of Road at Bagong Bayan I, Bongabong	- 1	No. of Im of road concreted	70 Im road				1,000,000.00	1,000,000.0	
	Concreting of Road at Aplaya, Bongabong	- 1	No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Total Construction/ Concreting of Various Roads - Bongabong					-		25,700,000.00	25,700,000.00	
8918-1-13	Construction/Concreti						+-			
	ng of Various Roads - Roxas									

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

AIP Ref	Program/Project/Acti	Major Final		Target		Budget for FY 2025				
Code	vity	Output	Indicator (PI)	, anger	PS	MOOE	FE	co	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Concreting of Provincial Road at Little Tanuan, Roxas		No. of Im of road concreted	90 lm road				1,300,000.00	1,300,000.0	
	Concreting of Provincial Road at Odiong, Roxas		No. of Im of road concreted	100 lm road				1,500,000.00	1,500,000.00	
	Concreting of Road at Paclasan, Roxas		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Provincial Road at San Miguel, Roxas		No. of Im of road concreted	95 lm road				1,400,000.00	1,400,000.0	
	Concreting of Road at San Miguel, Roxas		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Road at San Isidro, Roxas		No. of Im of road concreted	115 lm road				1,700,000.00	1,700,000.0	
	Total Construction/ Concreting of Various Roads - Roxas							7,900,000.00	7,900,000.00	
1918-1-14	Construction/Concreti ng of Various Roads - Mansalay									
	Concreting of Provincial Road at B. del Mundo, Mansalay		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Road at Bonbon (Sitio Bucana), Mansalay		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Road at Bonbon, Mansalay		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.0	
	Concreting of Provincial Road at Panaytayan, Mansalay		No. of Im of road concreted	80 lm road				1,000,000.00	1,000,000.0	
	Concreting of Provincial Road at Roma, Mansalay		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Concreting of Provincial Road at Villa Celestial, Mansalay		No. of Im of road concreted	80 lm road				1,200,000.00	1,200,000.0	
	Total Construction/ Concreting of Various Roads - Mansalay							6,600,000.00	6,600,000.00	
918-1-15	Construction/Concreting of Various Roads - Bulalacao									
	Concreting of Provincial Road at San Roque, Bulalacao		No. of Im of road concreted	70 lm road				1,000,000.00	1,000,000.00	
	Total Construction/ Concreting of Various Roads - Bulalacao							1,000,000.00	1,000,000.00	
~	Total Construction/ Concreting of Various Roads							158,600,000.00	158,600,000.00	
8918-3	Construction/ Rehabilitation of Flood Controls									

DIWATAN. FET ZANAN. EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final		Target Target			FY 2025		
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8918-3-1	Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls								
	Construction of River Control at Buong Lupa, Gloria		No. of Im river control constructed	260 Im river control constructed				1,500,000.00	1,500,000.
	Total Construction						+	1,500,000.00	1,500,000
	of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000
8918-3-2	Construction of Drainage Canals								
	Construction of Drainage Canal at Pachoca, Calapan City		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.
	Construction of Drainage Canal at Estrella, Naujan		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.
	Construction of Drainage Canal at Poblacion I, Naujan		No. of Im of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000
	Construction of Drainage Canal at Poblacion III, Naujan		No. of Im of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000
	Construction of Drainage Canal at Poblacion I, Victoria		No. of Im of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000
	Construction of Drainage Canal at Bayanan, Pola		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000
	Construction of Drainage Canal at Zone II, Pola		No. of Im of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000
	Construction of Drainage Canal at Kawit, Gloria		No. of Im of drainage canal constructed	80 lm drainage canal				500,000.00	500,000
	Construction of Drainage Canal at Bagong Bayan I, Bongabong		No. of Im of drainage canal constructed	220 lm drainage canal				1,300,000.00	1,300,000
	Construction of Drainage Canal at Ipil, Bongabong		No. of Im of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000
	Construction of Drainage Canal at San Rafael, Roxas		No. of Im of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000
	Construction of Drainage Canal at San Vicente, Roxas		No. of Im of drainage canal constructed	130 lm drainage canal				800,000.00	800,000
	Total Construction of Drainage Canals							12,600,000.00	12,600,000
9 1	Total Construction/ Rehab of Flood Controls						$\prod$	14,100,000.00	14,100,000.

DIWATAH. FETIZANAN EJAY L. FALCON HUMEPLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti Major Final Peformance Target				Budget for FY 2025					
Code	vity	Output	Indicator (PI)	raryet	PS	MOOE	FE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
8918-4	Construction/ Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/ Box Culverts and Approaches		-							
	Rehabilitation/Repair of Bridge at Tagumpay, Baco		No. of bridge rehabilitated/repaired	1 bridge				1,000,000.00	1,000,000.0	
	Rehabilitation of Footbridge at Laguna, Naujan		No. of footbridge rehabilitated	1 footbridge				1,200,000.00	1,200,000.0	
	Total Construction/ Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/ Box Culverts and Approaches				-			2,200,000.00	2,200,000.0	
8918-5	Construction/Rehabi lita-tion of Other Structure Construction of Public		No. of public market	Public market				1,500,000.00	1,500,000.0	
	Market at Pinagsabangan II, Naujan		constructed	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Construction of Flea Market at Matungao, Socorro		No. of flea market constructed	Flea market				1,200,000.00	1,200,000.	
	Total Construction/ Rehabilitation of Other Structure				•	-		2,700,000.00	2,700,000.0	
8918-6	Construction/ Improvement of Other Land Improvement									
	Construction of Multi- purpose Pavement at Sta. Teresita, Mansalay	•	No. of multi-purpose pavement at Sta. Teresita, Mansalay constructed	Multi-purpose pavement at Sta. Teresita, Mansalay				400,000.00	400,000.0	
	Total Construction/ Improvement of Other Land Improvement				-	-		400,000.00	400,000.0	
8999	Other Miscellaneous Economic Services									
	Cost Sharing Program Counterpart of Construction Materials	1	% of approved requests for counterpart	100% of approved requests for counterpart		19,800,000.00			19,800,000.0	
	for Economic Development Projects		construction materials provided	construction materials						
	Total Cost Sharing Program					19,800,000.00			19,800,000.00	
	Total Economic Services Sector - 20%DF				*	19,800,000.00	-	235,850,000.00	255,650,000.0	
	TOTAL 20% DEVELOPMENT FUND					19,800,000.00		507,500,000.00	527,300,000.0	

DIWATAM. FETTEANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Acti	Major Final	Peformance	Target		Budg	et for	FY 2025	
Code	vity	Output	Indicator (PI)		PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPAs)					19,800,000.00		835,900,000.00	855,700,000.0
	TOTAL APPROPRIAT	IONS			52,909,532.00	133,500,000.00		835,900,000.00	1,022,309,532.0

DIWATAH. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

# 2. Proposed New Appropriations, by Object of Expenditure

### A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	34,128,894.00
Other Compensation		
PERA	5-01-02-010	2,832,000.0
Representation Allowance	5-01-02-020	114,000.0
Clothing/Uniform Allowance	5-01-02-040	826,000.0
Overtime and Night Pay	5-01-02-130	2,500,000.0
Year End Bonus	5-01-02-140	2,846,003.0
Cash Gift	5-01-02-150	590,000.0
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,846,003.0
Anniversary Bonus		354,000.0
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	4,095,519.0
PAG-IBIG Contributions	5-01-03-020	682,624.0
PHILHEALTH Contributions	5-01-03-030	847,889.0
Employees Compensation Insurance Premiums	5-01-03-040	141,600.0
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		105,000.0
Total Personal Services		52,909,532.0
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,000,000.0
Office Supplies Expense	5-02-03-010	800,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	45,000,000.0
Other Supplies and Materials Expenses	5-02-03-990	400,000.0
Water Expenses	5-02-04-010	30,000.0
Telephone Expenses	5-02-05-020	120,000.0
Other Professional Services	5-02-11-990	18,268,000.0
Rep. & Maint Buildings and Other Structures	5-02-13-040	4,500,000.0
Rep. & Maint Machinery and Equipment	5-02-13-050	36,000,000.0
Rep. & Maint Transportation Equipment	5-02-13-060	3,500,000.0
Fidelity Bond Premiums	5-02-16-020	5,000.0
Other Maintenance & Operating Expenses		-,
Printing and Publication Expenses	5-02-99-020	50,000.0
Donations	5-02-99-080	4,000,000.0
Other Maintenance & Operating Expenses	5-02-99-990	27,000.0
Total M O O E		113,700,000.0
otal Office Appropriations		166,609,532.00
- Photos - P		100,000,002.0

# **B. Special Provisions**

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

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

#### 3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Other Services Sector	9000	
Provincial Disaster Risk Reduction Management Program	9940	
Prevention and Mitigation	9940-1	
Flood Control Projects	9940-1-3	
3.1 Construction of Flood Control Projects		
Construction of Drainage Canal at Camilmil, Calapan City		1,000,000.00
Construction of Drainage Canal at Guinobatan, Calapan City		1,000,000.00
Construction of Drainage Canal at Ibaba West, Calapan City		1,000,000.00
Construction of Drainage Canal at Lazareto, Calapan City		1,000,000.00
Construction of Drainage Canal at Libis, Calapan City		1,000,000.00
Construction of Drainage Canal at Poblacion II, Naujan		1,200,000.00
Construction of Drainage Canal at Zone I, Socorro		700,000.00
Total Prevention and Mitigation		6,900,000.00
Preparedness	9940-2	
Construction/Completion/Improvement of Evacuation Centers	9940-2-3	
Construction of Evacuation Center at Sabang, Puerto Galera	001020	1,600,000.00
Construction of Evacuation Center (Phase 1) at Bancuro, Naujan		1,700,000.00
Construction of Evacuation Center at Nag-iba 2, Naujan		1,600,000.00
Construction of Evacuation Center (Phase 1) at Urdaneta, Victoria		1,600,000.00
Improvement of Evacuation Center at Sto. Domingo (Lapog), Socorro		250,000.00
Improvement of Evacuation Center at Salcedo, Bansud		350,000.00
Construction of Evacuation Center at Malitbog, Bongabong		1,500,000.00
Construction of Evacuation Center at Manaul, Mansalay		1,600,000.00
Total Construction/Completion/Improvement of Evacuation Centers		10,200,000.00
Total Preparedness		10,200,000.00
Total PDRRMP		17,100,000.00
		11,100,000.00
Total Appropriations		17,100,000.00

#### **B. Special Provisions**

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

DIWATA M. FETIZANAN EJAY L. FALCON MUMERDITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Social Services Sector		
Repair and Maintenance of Government Facilities-Health	4917	
Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	4917-1	
Repair/Rehabilitation of Oriental Mindoro Provincial Hospital at Sta. Isabel,	1017	
Calapan City		50,000,000.00
Rehabilitation of Health Center at Happy Valley, Socorro		250,000.00
Total Repair and Maintenance of Government Facilities-Health		50,250,000.00
Purchase, Construction and Improvement of Government Facilities- Health	4918	
Purchase, Construction and Improvement of Various Government Facilities- Health	4918-1	
Construction of Hospital Building (Dialysis Center) at Oriental Mindoro Central District Hospital		40 000 000 00
Central District Hospital Construction of Hospital Building (Dialysis Center) at Oriental Mindoro		10,000,000.00
Southern District Hospital		10,000,000.00
Construction of Health Center at Burbuli, Baco		1,600,000.00
Construction of Health Center at Baruyan, Calapan City		1,600,000.00
Completion of Health Center at San Isidro, Naujan		1,600,000.00
Construction of Health Center at Marfrancisco, Pinamalayan		1,600,000.00
Improvement of Health Center at Palayan, Pinamalayan		250,000.00
Improvement of Health Center at Libtong, Roxas		300,000.00
Total Purchase, Construction and Improvement of Various Government Facilities- Health		26,950,000.00
Housing and Community Development Program	6000	
Streetlighting	6531	
Installation of Streetlights at Dulangan, Puerto Galera		750,000.00
Installation of Streetlights at Mangangan 1, Baco		750,000.00
Installation of Streetlights at Biga, Calapan City		750,000.00
Installation of Streetlights at Gutad, Calapan City		1,000,000.00
Installation of Streetlights at San Vicente West, Calapan City		500,000.00
Installation of Streetlights at Sto. Nino, Calapan City		1,000,000.00
Installation of Streetlights at Andres Ylagan, Naujan		500,000.00
Installation of Streetlights at Antipolo, Naujan		500,000.00
Installation of Streetlights at Banuton, Naujan		
Installation of Streetlights at Mabini, Naujan		500,000.00
Installation of Streetlights at Malaya, Naujan		300,000.00
Installation of Streetlights at Masaguing, Naujan		1,500,000.00
Installation of Streetlights at Pagkakaisa, Naujan		300,000.00
Installation of Solar Streetlights at Pinahan, Naujan		1,000,000.00
Installation of Streetlights at Pinahan, Naujan		500,000.00
Installation of Streetlights at Malinao, Naujan		1,000,000.00
Installation of Streetlights at San Agustin I, Naujan		1,000,000.00
Installation of Streetlights at Alcate, Victoria		550,000.00
Installation of Streetlights at Alcate, Victoria		250,000.00
Installation of Streetlights at Poblacion I, Victoria		1,000,000.00
modulation of oreetinghts at Foblacion I, Victoria		750,000.00

AN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

### A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
	Code	2023
Installation of Streetlights at Poblacion III, Victoria		1,000,000.00
Installation of Streetlights at Fortuna, Socorro		600,000.00
Installation of Streetlights at Mabuhay II, Socorro		500,000.00
Installation of Streetlights at Malugay, Socorro		500,000.00
Installation of Streetlights at Pasi II, Socorro		600,000.00
Installation of Streetlights at Zone IV, Socorro		1,000,000.00
Installation of Streetlights at Buhay na Tubig, Pola		500,000.00
Installation of Streetlights at Pula, Pola		500,000.00
Installation of Streetlights at Calingag,Pinamalayan		1,000,000.00
Installation of Streetlights at Inclanay,Pinamalayan		750,000.00
Installation of Streetlights at Malaya,Pinamalayan		300,000.00
Installation of Streetlights at Rosario, Pinamalayan		500,000.00
Installation of Streetlights at Sabang, Pinamalayan		500,000.00
Installation of Streetlights at Zone II, Pinamalayan		1,000,000.00
Installation of Streetlights at Zone IV, Pinamalayan		1,000,000.00
Installation of Streetlights at Agsalin, Gloria		600,000.00
Installation of Streetlights at Balete, Gloria		300,000.00
Installation of Streetlights at G. Antonino, Gloria		500,000.00
Installation of Streetlights at Papandungin, Gloria		1,000,000.00
Installation of Streetlights at Proper Tiguisan, Bansud		700,000.00
Installation of Streetlights at Tawas, Bongabong		500,000.00
Installation of Streetlights at Lisap, Bongabong		300,000.00
Installation of Streetlights at Hagan, Bongabong		200,000.00
Installation of Streetlights at Bagumbayan, Roxas		500,000.00
Installation of Streetlights at Cantil, Roxas		700,000.00
Installation of Streetlights at Libertad, Roxas		500,000.00
Installation of Streetlights at Happy Valley, Roxas		300,000.00
Installation of Streetlights at Odiong, Roxas		500,000.00
Installation of Streetlights at San Jose, Roxas		1,000,000.00
Installation of Streetlights at San Mariano, Roxas		1,000,000.00
Installation of Streetlights at San Rafael, Roxas		500,000.00
Installation of Streetlights at Balugo, Mansalay		700,000.00
Installation of Streetlights at Budburan, Mansalay		400,000.00
Installation of Streetlights at Sta. Brigida, Mansalay		1,000,000.00
Installation of Streetlights at Sta. Maria, Mansalay		700,000.00
Installation of Streetlights at Wasig, Mansalay		800,000.00
Total Streetlighting		37,350,000.00
Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development	6917	
Repair/Rehabilitation of Senior Citizens Building	6917-1	
Rehabilitation of Senior Citizen's Building at Santiago, Naujan		500,000.00
Rehabilitation of Senior Citizen's Building at Conrazon, Bansud		300,000.00
Rehabilitation of Senior Citizen's Building at Tawas, Bongabong		300,000.00
Total Repair/Rehabilitation of Senior Citizens Building		1,100,000.00

DIWAYAH FETIZANAN EJAY L. FALCON

MUMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

### A. Proposed New Appropriations

A. Proposed New Appropriations		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Repair/Rehabilitation of Multi-Purpose Building (MPB)	6917-2	
Rehabilitation of Multi-Purpose Building at Andres Ylagan, Naujan		500,000.00
Rehabilitation of Multi-Purpose Building at Fortuna, Socorro		600,000.00
Rehabilitation of Multi-Purpose Building at Cacawan, Pinamalayan		500,000.00
Rehabilitation of Multi-Purpose Building at Pili, Pinamalayan		350,000.00
Rehabilitation of Multi-Purpose Building at Rosario, Pinamalayan		500,000.00
Rehabilitation of Multi-Purpose Building at Sta. Rita, Pinamalayan		500,000.00
Rehabilitation of Multi-Purpose Building at Wawa, Pinamalayan		700,000.00
Rehabilitation of Multi-Purpose Building at Agsalin, Gloria		400,000.00
Rehabilitation of Multi-Purpose Building at Tawas, Bongabong		400,000.00
Rehabilitation of Multi-Purpose Building at Poblacion, Bongabong		1,500,000.00
Rehabilitation of Multi-Purpose Building at Cantil, Roxas		500,000.00
Rehabilitation of Multi-Purpose Building at San Jose, Roxas		400,000.00
Rehabilitation of Multi-Purpose Building at Balugo, Mansalay		400,000.00
Rehabilitation of Multi-Purpose Building at Sta. Brigida, Mansalay		400,000.00
Rehabilitation of Multi-Purpose Building at Sta. Maria, Mansalay		400,000.00
Rehabilitation of Multi-Purpose Building at Wasig, Mansalay		400,000.00
Rehabilitation of Multi-Purpose Building at Maujao, Bulalacao		500,000.00
Total Repair/Rehabilitation of Multi-Purpose Building (MPB)		8,950,000.00
Repair/Rehabilitation of Day Care Centers	6917-3	
Rehabilitation of Day Care Center at Dulangan I, Baco		500,000.00
Rehabilitation of Day Care Center at Pagkakaisa, Naujan		300,000.00
Rehabilitation of Day Care Center at Pinahan, Naujan		300,000.00
Rehabilitation of Day Care Center at Malugay, Socorro		500,000.00
Rehabilitation of Day Care Center at Panikihan, Pola		300,000.00
Rehabilitation of Day Care Center at Morente, Bongabong		300,000.00
Rehabilitation of Day Care Center at Maujao, Bulalacao		500,000.00
Total Repair/Rehabilitation of Day Care Centers		2,700,000.00
Total Repair/Rehabilitation of Govt Facilities-Housing and Community		
Development		12,750,000.00
Construction/Completion/Improvement of Gov't Buildings/Facilities	6918	
Construction/Completion/Improvement of Senior Citizens Building	6918-1	
Construction of Senior Citizen's Building at Villaflor, Puerto Galera		1,600,000.00
Construction of Senior Citizen's Building at Mayabig, Baco		1,600,000.00
Construction of Senior Citizen's Building at Poblacion, Baco		1,600,000.00
Construction of Senior Citizen's Building at San Vicente North, Calapan City		1,600,000.00
Improvement of Senior Citizen's Building at San Vicente West, Calapan City		500,000.00
Construction of Senior Citizen's Building at Mahal na Pangalan, Calapan City		
Construction of Senior Citizen's Building of Malines Alautan		1,600,000.00
Construction of Senior Citizen's Building at Malinao, Naujan  Construction of Senior Citizen's Building at Motoderazo, Naujan		1,600,000.00
Construction of Senior Citizen's Building at Motoderazo, Naujan  Construction of Senior Citizen's Building at Concepcion, Victoria		1,600,000.00
Improvement of Senior Citizens Building at Zone I, Socorro		1,600,000.00
Construction of Senior Citizen's Building (Phase 2) at Biga, Pola		500,000.00
Construction of Senior Citizen's Building (Phase 2) at Biga, Pola  Construction of Senior Citizen's Building at Marfrancisco, Pinamalayan		1,600,000.00
		1,600,000.00
Construction of Senior Citizen's Building at Sta. Maria, Pinamalayan		1,600,000.00

DIWATAH. PETIZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Construction of Senior Citizen's Building at Ogbot, Bongabong		1,600,000.00
Construction of Senior Citizen's Building at Cybor, Bongabong  Construction of Senior Citizen's Building at San Isidro, Bongabong		1,600,000.00
Construction of Senior Citizen's Building at San Vicente, Roxas		1,600,000.00
Construction of Senior Citizen's Building at Victoria, Roxas		1,600,000.00
Total Construction/Completion/Improvement of Senior Citizens Building	1	25,000,000.00
Total Constitution/Completion/Improvement of Senior Glazens Building		23,000,000.00
Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	6918-2	
Construction of Multi-Purpose Building at Palangan, Puerto Galera		1,600,000.00
Construction of Multi-Purpose Building at Sto. Niño, Puerto Galera		1,600,000.00
Construction of Multi-Purpose Building at Pambisan, Baco		1,600,000.00
Construction of Multi Purpose Building (Phase 1) at Water, Baco		1,500,000.00
Construction of Multi-Purpose Building at Managpi, Calapan City		1,600,000.00
Construction of Multi-Purpose Building at Silonay, Calapan City		3,500,000.00
Construction Multi-Purpose Building (Phase 1) at Malad, Calapan City		1,500,000.00
Construction of Multi-Purpose Building at San Antonio, Naujan		3,500,000.00
Improvement of Multi-Purpose Building at San Jose, Naujan		1,200,000.00
Construction of Multi-Purpose Building at Montelago, Naujan		1,600,000.00
Construction of Multi-Purpose Building at Alcate, Victoria		1,600,000.00
Construction of Multi-Purpose Building at Leido, Victoria		1,600,000.00
Construction of Multi-Purpose Building at Merit, Victoria		1,600,000.00
Construction of Multi-Purpose Building at Poblacion IV, Victoria		1,600,000.00
Improvement of Multi-Purpose Building at San Gelacio, Victoria		500,000.00
Completion of Multi-Purpose Building at San Narciso, Victoria		1,000,000.00
Improvement of Multi-Purpose Building at Bayuin, Socorro		500,000.00
Construction of Multi-Purpose Building at Leuteboro I, Socorro		1,600,000.00
Improvement of Multi-Purpose Building at Pasi II, Socorro		500,000.00
Construction of Multi-Purpose Building at Zone II, Socorro		1,600,000.00
Construction of Multi-Purpose Building at Zone III, Socorro		1,600,000.00
Improvement of Multi-Purpose Building at Pasi I, Socorro		500,000.00
Construction of Multi-Purpose Building at Batuhan, Pola		1,600,000.00
Completion of Multi-Purpose Building at Bacungan, Pinamalayan		1,600,000.00
Completion of Multi-Purpose Building at Guinhawa, Pinamalayan		1,500,000.00
Construction of Multi-Purpose Building at Lumambayan, Pinamalayan		1,600,000.00
Construction of Multi-Purpose Building at Maliangcog, Pinamalayan		1,600,000.00
Constrution of Multi-Purpose Building at Palayan, Pinamalayan		1,600,000.00
Construction of Multi-Purpose Building at Papandayan, Pinamalayan		3,000,000.00
Construction of Multi-Purpose Building at Maragooc, Gloria		1,600,000.00
Construction of Multi-Purpose Building Phase I at Lucio Laurel, Gloria		1,600,000.00
Improvement of Multi-Purpose Building at Alcadesma, Bansud		1,000,000.00
Completion of Multi-Purpose Building at Labasan, Bongabong		2 2
Construction of Multi-Purpose Building - Extension at Bagumbayan, Roxas		1,000,000.00
Construction of Multi-Purpose Building at Dangay, Roxas		1,000,000.00
Completion of Multi-Purpose Building at Maraska, Roxas		1,600,000.00
Completion of Multi-Purpose Building at Paclasan, Roxas		1,600,000.00
Improvement of Multi-Purpose Building at San Aquilino, Roxas		1,600,000.00
Improvement of Multi-Purpose Building at San Mariano, Roxas		600,000.00
Completion of Multi-Purpose Building at Bagong Sikat, Bulalacao		1,000,000.00
Completion of Multi-Purpose Building at San Isidro, Bulalacao		1,600,000.00
ostinpisation of material aposts building at ball islaid, buildiadab		1,600,000.00

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

# 3.2 Appropriations for Development Programs and Projects

### A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Improvement of Multi-Purpose Building at Mabuhay I, Socorro		1,200,000.00
Total Construction/Completion/Improvement of Multi-Purpose Building (MPBs)		62,900,000.00
Total Constitution Completion Interpretation of Multi-r dipose building (MF bs)		02,900,000.00
Construction/Completion/Improvement of Day Care Centers	6918-3	
Construction of Day Care Center at Masipit, Calapan City		1,600,000.00
Construction of Day Care Center at Bayani, Naujan		1,600,000.00
Improvement of Day Care Center at Sto. Nino, Naujan		500,000.00
Construction of Day Care Center at Dayhagan, Bongabong		1,600,000.00
Construction of Day Care Center at Mabuhay, Roxas		1,600,000.00
Total Construction/Completion/Improvement of Day Care Centers		6,900,000.00
Total Construction/Completion/Improvement of Gov't Buildings/Facilities		94,800,000.00
Other Miscellaneous Social Services	7999	
Construction/Installation/Rehabilitation of Potable Water System - Level II	7999A	
& III  Construction of Water System at San Antonio, Puerto Galera		4 000 000 00
Construction of Water System at San Antonio, Puerto Galera		1,000,000.00
Construction of Water System at Smandigan, Puerto Galera  Construction of Water System at Lumangbayan, San Teodoro		1,000,000.00
Construction of Water System at Eumanguayan, San Feodoro		1,000,000.00
Construction of Water System at Pulantubly, Baco  Construction of Water System at Bucayao, Calapan City	н	1,000,000.00
		1,000,000.00
Construction of Water System at Canubing I, Calapan City		1,000,000.00
Construction of Water System at Puting Tubig, Calapan City		1,000,000.00
Improvement of Water System at Antipolo, Naujan		500,000.00
Construction of Water System at Concepcion, Naujan		1,200,000.00
Construction of Water System at Dao, Naujan		1,000,000.00
Construction of Water System at Evangelista, Naujan		1,000,000.00
Construction of Water System at General Esco, Naujan		1,200,000.00
Construction of Water System at Herrera, Naujan		1,200,000.00
Construction of Water System at Sta. Isabel, Naujan		1,200,000.00
Construction of Water System at Antonino, Victoria		1,000,000.00
Construction of Water System at Bagong Silang, Victoria		1,000,000.00
Construction of Water System at Bambanin, Victoria		1,200,000.00
Construction of Water System at San Gabriel, Victoria		1,000,000.00
Construction of Water System at San Isidro, Victoria		1,200,000.00
Construction of Water System at Bacawan, Pola		1,100,000.00
Construction of Water System at Calima, Pola		1,500,000.00
Construction of Water System at Matulatula, Pola		1,500,000.00
Construction of Water System at Pahilahan, Pola		1,200,000.00
Construction of Water System at Banilad, Pinamalayan		1,300,000.00
Construction of Water System at Del Razon, Pinamalayan		1,200,000.00
Construction of Water System at Pambisan Munti, Pinamalayan		1,200,000.00
Construction of Water System at Panggulayan, Pinamalayan		1,400,000.00
Construction of Water System at Pili, Pinamalayan		1,000,000.00
Construction of Water System at Quinabigan, Pinamalayan		1,200,000.00
Construction of Water System at Formon, Bongabong		1,200,000.00
Construction of Water System at Sta. Cruz, Bongabong		1,200,000.00
Construction of Water System at Morente, Bongabong		700,000.00
Construction of Water System at San Aquilino, Roxas		1,200,000.00

DIWATAH. FETIZANAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

Object of Expenditure	Account	Budget Year Expenditures
,	Code	2025
Construction of Water System at San Vicente, Roxas		1 000 000 00
Construction of Water System at Happy Valley, Roxas		1,000,000.00
Rehabilitation of Water System at Don Pedro, Mansalay		500,000.00
Construction of Water System at Maliwanag, Mansalay		300,000.00
Construction of Water System at Waygan, Mansalay		1,200,000.00
Construction of Water System at Benli, Bulalacao		1,000,000.00
Construction of Water System at Cabugao, Bulalacao		1,200,000.00 1,000,000.00
Construction of Water System at Cambunang, Bulalacao		1,300,000.00
Construction of Water System at Maasin, Bulalacao		1,200,000.00
Construction of Water System at Milagrosa, Bulalacao		1,200,000.00
Construction of Water System at San Juan, Bulalacao		1,200,000.00
Construction of Water System at San Roque, Bulalacao		1,200,000.00
Construction of Water System at Different Barangays of Bongabong		600,000.00
Total Construction/Installation/ Rehabilitation of Potable Water System -		000,000.00
Level II & III		49,500,000.00
,		49,300,000.00
Cost Sharing Program	7999B	
Provision of Materials for Level II & III Potable Water System	7999B-2	
Provision of PE Pipes at Lisap, Bongabong	70000 2	50,000.00
Total Cost Sharing Program		50,000.00
Total Social Services Sector - 20% DF		
Total Social Services Sector - 20% DF		271,650,000.00
Economic Services Sector		
Repair and Maintenance of Government Facilities - Economic Services	8917	
Repair/Rehabilitation of Various Roads	8917-1	
Rehabilitation of Road at Balatero, Puerto Galera		1,000,000.00
Rehabilitation of Road at Tabinay, Puerto Galera		1,000,000.00
Rehabilitation of Road at Calsapa, San Teodoro		1,000,000.00
Rehabilitation of Road at Tabontabon, Baco		1,000,000.00
Rehabilitation of Road at Tagumpay, Baco		1,000,000.00
Rehabilitation of Road at Balingayan, Calapan City		1,000,000.00
Rehabilitation of Road at Bulusan, Calapan City		1,000,000.00
Rehabilitation of Road at Mahal na Pangalan, Calapan City		1,000,000.00
Rehabilitation of Road at Sta. Maria Village, Calapan City		1,000,000.00
Rehabilitation of Road at Aurora, Naujan		1,500,000.00
Rehabilitation of Road at Bacungan, Naujan		1,200,000.00
Rehabilitation of Road at Barcenaga, Naujan		2,500,000.00
Rehabilitation of Road at Caburo, Naujan		1,000,000.00
Rehabilitation of Road at Del Pilar, Naujan		1,000,000.00
Rehabilitation of Road at Magtibay, Naujan		1,000,000.00
Rehabilitation of Road at Melgar A, Naujan		1,500,000.00
Rehabilitation of Road at Nag-Iba I, Naujan		1,300,000.00
Rehabilitation of Road at San Luis, Naujan		1,000,000.00
Rehabilitation of Road at San Pedro, Naujan		1,200,000.00
Rehabilitation of Road at Santiago, Naujan		750,000.00
Rehabilitation of Road at Malabo, Victoria	İ	1,000,000.00
Rehabilitation of Road at San Antonio, Victoria		1,000,000.00
Rehabilitation of Road at Bagsok, Socorro		1,000,000.00

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

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Rehabilitation of Road at Catiningan, Socorro		1,500,000.00
Rehabilitation of Road at Happy Valley, Socorro		1,000,000.00
Rehabilitation of Road at Ma. Concepcion, Socorro		1,000,000.00
Repair/Rehabilitation of Bayuin - Fortuna Road with Slope Protection		6,000,000.00
Rehabilitation of Road at Campamento, Pola		1,000,000.00
Rehabilitation of Road at Malibago, Pola		1,200,000.00
Rehabilitation of Road at Maluanluan, Pola		1,200,000.00
Rehabilitation of Road at Pula, Pola		1,000,000.00
Rehabilitation of Road at Puting Cacao, Pola		1,200,000.00
Rehabilitation of Road at Zone I, Pola		1,200,000.00
Rehabilitation of Road at Bangbang, Pinamalayan		1,000,000.00
Rehabilitation of Road at Maningcol, Pinamalayan		1,000,000.00
Rehabilitation of Road at Pagalagala, Pinamalayan		1,200,000.00
Rehabilitation of Road at Ranzo, Pinamalayan		1,200,000.00
Rehabilitation of Road at Sta. Rita, Pinamalayan		1,000,000.00
Rehabilitation of Road at G. Antonino, Gloria		1,000,000.00
Rehabilitation of Road at Sta. Theresa, Gloria		1,000,000.00
Rehabilitation of Road at Bukal, Bongabong		1,200,000.00
Rehabilitation of Road at Mapang, Bongabong		
Rehabilitation of Road at Camantigue, Bongabong		1,000,000.00
Rehabilitation of Road at Happy Valley, Roxas		1,000,000.00
Rehabilitation of Road at Paclasan So. Palayan, Roxas		1,000,000.00
Rehabilitation of Road at Uyao, Roxas		1,000,000.00
Rehabilitation of Road at Libertad, Roxas		1,000,000.00
Rehabilitation of Road at Campaasan, Bulalacao		1,000,000.00
Total Repair/Rehabilitation of Various Roads		1,000,000.00 57,850,000.00
		07,000,000.00
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918	
Construction/Concreting of Various Roads	8918-1	
Construction/Concreting of Various Roads - Puerto Galera	8918-1-1	
Concreting of Provincial Road at Baclayan, Puerto Galera		1,000,000.00
Total Construction/Concreting of Various Roads - Puerto Galera		1,000,000.00
Construction/Concreting of Various Roads - San Teodoro	8918-1-2	
Concreting of Provincial Road at Ilag, San Teodoro		1,000,000.00
Concreting of Provincial Road at Poblacion, San Teodoro		1,000,000.00
Concreting of Provincial Road at Tacligan, San Teodoro		1,000,000.00
Total Construction/Concreting of Various Roads - San Teodoro		3,000,000.00
Construction/Concreting of Various Roads - Baco	8918-1-3	
Upgrading of Road at Alag, Baco		1,000,000.00
Concreting of Provincial Road at Bangkatan, Baco		1,000,000.00
Concreting of Provincial Road at Baras, Baco		1,000,000.00
Concreting of Provincial Road at Bayanan, Baco		1,000,000.00
Concreting of Provincial Road at Katuwiran I, Baco		1,000,000.00
Concreting of Provincial Road at Lantuyang, Baco		1,000,000.00
Concreting of Provincial Road at Putican Cabulo, Baco		1,000,000.00

DIWATA HAFETIZANAN, EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Concreting of Provincial Road at San Ignacio, Baco		1,000,000.00
Concreting of Provincial Road at Tagumpay, Baco		1,000,000.00
Concreting of Road at Sta. Rosa II, Baco		1,000,000.00
Total Construction/Concreting of Various Roads - Baco		10,000,000.00
	•	
Construction/Concreting of Various Roads - Calapan City	8918-1-4	
Concreting of Road at Parang, Calapan City		1,000,000.00
Concreting of Provincial Road at Batino, Calapan City		1,000,000.00
Concreting of Provincial Road at Bayanan I, Calapan City		1,000,000.00
Concreting of Provincial Road at Buhuan, Calapan City		1,000,000.00
Concreting of Provincial Road at Comunal, Calapan City		1,000,000.00
Concreting of Provincial Road at Gulod, Calapan City		1,000,000.00
Concreting of Provincial Road at Maidlang, Calapan City		1,000,000.00
Concreting of Provincial Road at Sapul, Calapan City		1,000,000.00
Concreting of Provincial Road at Sta. Cruz, Calapan City		1,000,000.00
Concreting of Road at Nag-Iba I, Calapan City		1,000,000.00
Concreting of Road at Tawiran, Calapan City		1,000,000.00
Concreting of Road at So. Naga, Baruyan, Calapan City		1,000,000.00
Total Construction/Concreting of Various Roads - Calapan City		12,000,000.00
Construction/Concreting of Various Roads - Naujan	8918-1-5	
Concreting of Provincial Road at Apitong, Naujan		1,000,000.00
Concreting of Provincial Road at Arangin, Naujan		1,500,000.00
Concreting of Provincial Road at Bagong Buhay, Naujan		1,000,000.00
Concreting of Provincial Road at Gamao, Naujan		1,200,000.00
Concreting of Provincial Road at Inarawan, Naujan		1,000,000.00
Concreting of Provincial Road at Kalinisan, Naujan		1,200,000.00
Concreting of Provincial Road at Mahabang Parang, Naujan		1,000,000.00
Concreting of Provincial Road at Malvar, Naujan		1,500,000.00
Concreting of Provincial Road at Masagana, Naujan		1,500,000.00
Concreting of Provincial Road at Melgar B, Naujan		1,500,000.00
Concreting of Provincial Road at Metolza, Naujan		1,200,000.00
Concreting of Provincial Road at Mulawin, Naujan		1,200,000.00
Concreting of Provincial Road at Paitan, Naujan		1,500,000.00
Concreting of Provincial Road at Panikian, Naujan		1,200,000.00
Concreting of Provincial Road at Pinagsabangan I, Naujan		1,500,000.00
Concreting of Provincial Road at San Agustin II, Naujan		1,500,000.00
Concreting of Provincial Road at San Carlos, Naujan		2,000,000.00
Concreting of Provincial Road at San Nicolas, Naujan		1,000,000.00
Concreting of Provincial Road at Sta. Cruz, Naujan		1,200,000.00
Concreting of Provincial Road at Sta. Maria, Naujan		1,500,000.00
Concreting of Road at Tagumpay, Naujan		1,000,000.00
Concreting of Road at Balite, Naujan		1,000,000.00
Concreting of Provincial Road at San Andres, Naujan		1,500,000.00
Concreting of Road at Sampaguita, Naujan		1,500,000.00
Total Construction/Concreting of Various Roads - Naujan		31,200,000.00
Construction/Concreting of Various Roads - Victoria	8918-1-6	
Concreting of Provincial Road at Babangonan, Victoria		1,200,000.00



HUMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

Concreting of Provincial Road at Bagong Buhay, Victoria Concreting of Provincial Road at Bethel, Victoria Concreting of Provincial Road at Loyal, Victoria Concreting of Provincial Road at Macatoc, Victoria Concreting of Provincial Road at Ordovilla, Victoria Concreting of Provincial Road at Pakyas, Victoria		1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00
Concreting of Provincial Road at Loyal, Victoria Concreting of Provincial Road at Macatoc, Victoria Concreting of Provincial Road at Ordovilla, Victoria		1,200,000.00 1,200,000.00 1,200,000.00
Concreting of Provincial Road at Macatoc, Victoria Concreting of Provincial Road at Ordovilla, Victoria		1,200,000.00 1,200,000.00
Concreting of Provincial Road at Ordovilla, Victoria		1,200,000.00
Concreting of Provincial Road at Pakyas, Victoria		0.0000000000000000000000000000000000000
		1,200,000.00
Concreting of Provincial Road at Poblacion II, Victoria		1,000,000.00
Concreting of Provincial Road at Sampaguita, Victoria		1,300,000.00
Concreting of Provincial Road at San Cristobal, Victoria		1,000,000.00
Concreting of Provincial Road at Villa Cerveza, Victoria		1,500,000.00
Total Construction/Concreting of Various Roads - Victoria		12,800,000.00
Construction/Concreting of Various Roads - Socorro	8918-1-7	
Concreting of Provincial Road at Batong Dalig, Socorro		1,200,000.00
Concreting of Provincial Road at Bayuin, Socorro		1,000,000.00
Concreting of Provincial Road at Bugtong na Tuog, Socorro		2,000,000.00
Concreting of Provincial Road at Calocmoy, Socorro		1,200,000.00
Concreting of Provincial Road at Calubayan, Socorro		1,000,000.00
Concreting of Provincial Road at Leuteboro II, Socorro		1,200,000.00
Concreting of Road at Mabuhay II, Socorro		1,000,000.00
Concreting of Provincial Road at Monteverde, Socorro		1,200,000.00
Concreting of Provincial Road at Subaan, Socorro		1,200,000.00
Concreting of Provincial Road at Villareal, Socorro		1,200,000.00
Concreting of Road at Pasi I, Socorro		1,000,000.00
Total Construction/Concreting of Various Roads - Socorro		13,200,000.00
Construction/Concreting of Various Roads - Pola	8918-1-8	
Concreting of Provincial Road at Bacungan, Pola		1,200,000.00
Concreting of Provincial Road at Tagbakin, Pola		1,200,000.00
Concreting of Provincial Road at Tagumpay, Pola		1,000,000.00
Concreting of Road at Tiguihan, Pola		1,000,000.00
Total Construction/Concreting of Various Roads - Pola		4,400,000.00
Construction/Concreting of Various Roads - Pinamalayan	8918-1-9	
Concreting of Provincial Road at Cacawan, Pinamalayan		1,500,000.00
Concreting of Provincial Road at Nabuslot, Pinamalayan		1,300,000.00
Concreting of Provincial Road at Papandayan, Pinamalayan		1,000,000.00
Concreting of Provincial Road at Sabang, Pinamalayan		1,200,000.00
Concreting of Provincial Road at Sta. Isabel, Pinamalayan		1,200,000.00
Concreting of Provincial Road at Sto. Nino, Pinamalayan		1,300,000.00
Total Construction/Concreting of Various Roads - Pinamalayan		7,500,000.00
Construction/Concreting of Various Roads - Gloria	8918-1-10	
Concreting of Provincial Road at Agos, Gloria	3010-1-10	1 000 000 00
Concreting of Provincial Road at Alma Villa, Gloria		1,000,000.00
Concreting of Provincial Road at Banutan, Gloria		1,000,000.00
Concreting of Provincial Road at Malamig, Gloria	1	1,000,000.00
Concreting of Provincial Road at Malayong, Gloria	1	1,500,000.00 1,200,000.00

DIWATAH. FETIZANAN, EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

Object of Expenditure	A	Budget Year
Object of Experience	Account Code	Expenditures 2025
	Code	2025
Concreting of Provincial Road at Maligaya, Gloria		1,500,000.00
Concreting of Provincial Road at Manguyang, Gloria		1,200,000.00
Concreting of Provincial Road at Narra, Gloria		1,500,000.00
Concreting of Provincial Road at Tambong, Gloria		1,500,000.00
Concreting of Road at Balete, Gloria		1,000,000.00
Total Construction/Concreting of Various Roads - Gloria	-	12,400,000.00
Construction/Concreting of Various Roads - Bansud	8918-1-11	
Concreting of Road at Alcadesma, Bansud		1,000,000.00
Concreting of Road at Salcedo, Bansud		1,000,000.00
Concreting of Road at Rosacara, Bansud		1,500,000.00
Concreting of Road at Pag-Asa, Bansud		1,500,000.00
Concreting of Road at Bato, Bansud		1,200,000.00
Concreting of Road at Manihala, Bansud		1,200,000.00
Concreting of Road at Conrazon, Bansud		1,500,000.00
Concreting of Road at Villa Pag-asa, Bansud		1,000,000.00
Total Construction/Concreting of Various Roads - Bansud		9,900,000.00
Construction/Concreting of Various Roads - Bongabong	8918-1-12	
Concreting of Road at Bagong Bayan II, Bongabong		1,200,000.00
Concreting of Provincial Road at Anilao, Bongabong		2,000,000.00
Concreting of Provincial Road at Carmundo, Bongabong		1,200,000.00
Concreting of Provincial Road at Cawayan, Bongabong		1,500,000.00
Concreting of Provincial Road at Hagupit, Bongabong		1,200,000.00
Concreting of Provincial Road at Kaligtasan, Bongabong		1,200,000.00
Concreting of Provincial Road at Labasan, Bongabong		1,000,000.00
Concreting of Provincial Road at Labonan, Bongabong		1,200,000.00
Concreting of Provincial Road at Libertad, Bongabong		1,200,000.00
Concreting of Provincial Road at Lisap, Bongabong		1,000,000.00
Concreting of Provincial Road at Luna, Bongabong		1,200,000.00
Concreting of Provincial Road at Mina De Oro, Bongabong		1,200,000.00
Concreting of Provincial Road at Orconuma, Bongabong		1,300,000.00
Concreting of Provincial Road at Pulosahi, Bongabong		1,000,000.00
Concreting of Provincial Road at Sagana, Bongabong		1,000,000.00
Concreting of Provincial Road at San Jose, Bongabong		1,300,000.00
Concreting of Provincial Road at San Juan, Bongabong		1,200,000.00
Concreting of Provincial Road at Sigange, Bongabong		1,300,000.00
Concreting of Road at Poblacion, Bongabong		1,000,000.00
Concreting of Road at Malitbog, Bongabong		500,000.00
Concreting of Road at Bagong Bayan I, Bongabong		1,000,000.00
Concreting of Road at Aplaya, Bongabong		1,000,000.00
Total Construction/Concreting of Various Roads - Bongabong		25,700,000.00
Construction/Concreting of Various Roads - Roxas	8918-1-13	
Concreting of Provincial Road at Little Tanuan, Roxas	0-3018 031 1301	1,300,000.00
Concreting of Provincial Road at Odiong, Roxas		1,500,000.00
Concreting of Road at Paclasan, Roxas		1,000,000.00
Concreting of Provincial Road at San Miguel, Roxas		1,400,000.00

DIWATAM, FETIZANAN EJAY L. FALCON

UMERLITO A. DOLOR, Ph.D.

# 3.2 Appropriations for Development Programs and Projects

# A. Proposed New Appropriations

Object of Expenditure	Account	Budget Year Expenditures
	Code	2025
Concreting of Road at San Miguel, Roxas		1,000,000.00
Concreting of Road at San Isidro, Roxas		1,700,000.00
Total Construction/ Concreting of Various Roads - Roxas		7,900,000.00
Construction/Concreting of Various Roads - Mansalay	8918-1-14	
Concreting of Provincial Road at B. del Mundo, Mansalay		1,000,000.00
Concreting of Road at Bonbon (Sitio Bucana), Mansalay		1,200,000.00
Concreting of Road at Bonbon, Mansalay		1,000,000.00
Concreting of Provincial Road at Panaytayan, Mansalay		1,000,000.00
Concreting of Provincial Road at Roma, Mansalay		1,200,000.00
Concreting of Provincial Road at Villa Celestial, Mansalay		1,200,000.00
Total Construction/ Concreting of Various Roads - Mansalay		6,600,000.00
Construction/Concreting of Various Roads - Bulalacao	8918-1-15	
Concreting of Provincial Road at San Roque, Bulalacao		1,000,000.00
Total Construction/Concreting of Various Roads - Bulalacao		1,000,000.00
Total Construction/Concreting of Various Roads		158,600,000.00
Construction/ Rehabilitation of Flood Controls	8918-3	
Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls	8918-3-1	
Construction of River Control at Buong Lupa, Gloria	001001	1,500,000.00
Total Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls		1,500,000.00
Construction of Proinces Consts	8918-3-2	
Construction of Drainage Canals	0910-3-2	4 000 000 00
Construction of Drainage Canal at Pachoca, Calapan City Construction of Dranaige Canal at Estrella, Naujan		1,000,000.00
Construction of Dranaige Canal at Estiblia, Naujan  Construction of Dranaige Canal at Poblacion I, Naujan		1,000,000.00
Construction of Dranaige Canal at Poblacion III, Naujan  Construction of Dranaige Canal at Poblacion III, Naujan		1,200,000.00
Construction of Drainage Canal at Poblacion I, Natijan		1,200,000.00
Construction of Drainage Canal at Poblacion 1, Victoria  Construction of Drainage Canal at Bayanan, Pola		1,200,000.00
Construction of Drainage Canal at Dayanan, Pola		1,000,000.00
Construction of Drainage Canal at Kawit, Gloria		1,200,000.00 500,000.00
Construction of Drainage Canal at Rawit, Gloria  Construction of Drainage Canal at Bagong Bayan I, Bongabong		
Construction of Drainage Canal at Ipil, Bongabong		1,300,000.00
Construction of Drainage Canal at San Rafael, Roxas		1,200,000.00
Construction of Drainage Canal at San Vicente, Roxas	,	1,000,000.00
Total Construction of Drainage Canals	11	800,000.00
Total Construction/ Rehab of Flood Controls		12,600,000.00 14,100,000.00
		. 1,100,000.00
Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches	8918-4	
Rehabilitation/Repair of Bridge at Tagumpay, Baco		1,000,000.00
Rehabilitation of Footbridge at Laguna, Naujan		1,200,000.00
Total Construction/Rehabilitation of Bridge/ Footbridges/ Hanging		1,200,000.00
Bridges/RCPC/Box Culverts and Approaches		2,200,000.00
Construction/Rehabilitation of Other Structure	8918-5	
Construction of Public Market at Pinagsabangan II, Naujan	0510-5	1 500 000 00
		1,500,000.00

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

3.2 Appropriations for Development Programs and Projects

A. Proposed New Appropriations

		Budget Year	
Object of Expenditure	Account	Expenditures	
	Code	2025	
Construction of Flea Market at Matungao, Socorro		1,200,000.00	
Total Construction/Rehabilitation of Other Structure		2,700,000.00	
Construction/Improvement of Other Land Improvement	8918-6		
Construction of Multi-purpose Pavement at Sta. Teresita, Mansalay		400,000.00	
Total Construction/Improvement of Other Land Improvement		400,000.00	
Other Miscellaneous Economic Services	8999		
Cost Sharing Program	8999A		
Counterpart of Construction materials for Economic Development Projects	8999A-2		
Subsidy to Other Local Government Units	5-02-14-030	19,800,000.00	
Total Economic Services Sector - 20%DF		255,650,000.00	
Total Special Purpose Appropriations (SPAs)- 20% Development Fund		527,300,000.00	
Total Appropriations		527,300,000.00	

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

#### B. Special Provisions

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

#### > Public Infrastructure Projects

- a. No government building/facility/land improvement shall be undertaken without clear ownership documents of the site to avoid delay or non-implementation of the project. Realignment of appropriation for project may be allowed provided that there is supporting resolution from barangay or municipality concerned requesting such realignment for valid reason and for new project to be implemented in the same LGU. All projects to be implemented should be in the approved AIP of the LGU and in the PPMP of the provincial government.
- b. Only those public works/projects which are included in the PPMP shall be implemented. Except for provincial government hospital buildings and related facilities which may be undertaken by administration, all projects concerning development of roads, bridges, flood controls, public buildings, irrigations and other infra projects with an aggregate amount of P1,000,000.00 and above shall be undertaken by straight contract. Subject to the availability of funds, counterpart funding assistance for infra projects (financial or construction materials) shall be granted provided that the project is included in the barangay/municipal AIP and the proponent has counterpart appropriation for same.Requests for infra projects or counterpart assistance when not in the barangay or municipal AIP shall not be given due course during the year but shall be included in the following year's priorities. The request shall be supported by certified true copy of AIP bearing the pertinent LGU counterpart and the certification of the Barangay Captain as to availability of appropriation for the counterpart to be attested by the Municipal Budget Officer.
- c. To standardize the construction/concreting or implementation of various road projects, the following shall be observed:
   i. Barangay Roads shall be minimum of 4 meters wide and 9 inches thick except for roads duly certified by the PE not frequently traversed by heavy equipment or 6-wheel vehicle and above which shall be 3 meters wide and 6 inches thick;
  - ii. Provincial Roads shall be minimum of 5 meters wide and 9 inches thick;
  - iii. Slope protection and shoulder embankment shall be included in the Program of Works if necessary.
- d. No lumpsum amount of appropriation for infrastructure projects of PGOM shall be disbursed or implemented without prior Sangguniang Panlalawigan authority or approval of the breakdown of objects of expenditure or listing of the specific projects. For this purpose, the Provincial Governor shall justify and request the passage by the Sangguniang Panlalawigan of a Resolution authorizing the listed projects chargeable to any lumpsum appropriation intended for the purpose/s in the AB. The request shall be justified and supported by the Project List or Breakdown of Objects of Expenditure and Certification of availability of lumpsum appropriations from the Provincial Finance Committee.
- > Cost Sharing Programs. The appropriations for cost sharing programs/projects shall be supported by MOA and/or resolutions from lower LGUs requesting counterpart funding from the PGOrM with specified provision for their own share or counterpart for requested project shall be granted. Said project should be in the AIP of the LGU. The appropriations shall be treated as subsidy when the funds are to be transferred to the lower LGU or NGA or as PPA expenditures if the programs/projects are to be administered or implemented by the Provincial Government.
- > Streetlighting. Requests for streetlighting should be supported by certification by the Barangay Captain and noted by the Municipal Budget Officer that there is sufficient appropriation for electricity expenses to cover monthly bill.
- Infrastructure Projects for Inclusion in Investment Programs. All infrastructure proposals for inclusion in the Annual/Supplemental Investment Program shall be subject to validation/evaluation at the proposed location at the barangay level. In case of projects for construction of government buildings and/facilities, the right of way and/or title of ownership of the sites shall be verified by the Provincial Engineer.

DIWATAH. FETIKANAN EJAY L. FALCON

UMERLITO A. DOLOR, Ph.D.

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

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
General Public Services Sector	1000	
Repair/Rehabilitation of Government Buildings/Facilities	1917	
Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	1917-2	
Renovation of the Headquarters of the Girl Scouts of the Philippines at	POR GAST minu	
Camilmil, Calapan City		1,500,000.0
Total Repair/Rehabilitation of Government Buildings/Facilities		1,500,000.0
Construction/Improvement of Government Buildings/ Facilities/ Structures	1918	
Construction/Improvement of Provincial Government Buildings/Facilities/ Structures	1918-1	
Construction of New Capitol Building (Phase 2) at Sta. Isabel, Calapan City		306,000,000.0
Total Construction/Improvement of Provincial Government Buildings/Facilities/		
Structures		306,000,000.0
Construction of Other Structures	1918-4	
Improvement of Playground at Wawa, Calapan City		300,000.0
Construction of Light House at Sto. Domingo (Lapog), Socorro		1,000,000.0
Construction of Stage at San Agustin I, Naujan  Total Construction of Other Structures		2,500,000.0
		3,800,000.0
Total Construction/Improvement of Government Buildings/ Facilities/ Structures		309,800,000.0
otal General Public Services Sector - GF		311,300,000.0
otal Special Purpose Appropriations (SPAs)		311,300,000.0
otal Appropriations		311,300,000.00

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

#### **B. Special Provisions**

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

#### > Public Infrastructure Projects.

- a. No government building/facility/land improvement shall be undertaken without clear ownership documents of the site to avoid delay or non-implementation of the project. Realignment of appropriation for project may be allowed provided that there is supporting resolution from barangay or municipality concerned requesting such realignment for valid reason and for new project to be implemented in the same LGU. All projects to be implemented should be in the approved AIP of the LGU and in the PPMP of the provincial government.
- b. Only those public works/projects which are included in the PPMP shall be implemented. Except for provincial government hospital buildings and related facilities which may be undertaken by administration, all projects concerning development of roads, bridges, flood controls, public buildings, irrigations and other infra projects with an aggregate amount of P1,000,000.00 and above shall be undertaken by straight contract. Subject to the availability of funds, counterpart funding assistance for infra projects (financial or construction materials) shall be granted provided that the project is included in the barangay/municipal AIP and the proponent has counterpart appropriation for same. Requests for infra projects or counterpart assistance when not in the barangay or municipal AIP shall not be given due course during the year but shall be included in the following year's priorities. The request shall be supported by certified true copy of AIP bearing the pertinent LGU counterpart and the certification of the Barangay Captain as to availability of appropriation for the counterpart to be attested by the Municipal Budget Officer.
- c. No lumpsum amount of appropriation for infrastructure projects of PGOM shall be disbursed or implemented without prior Sangguniang Panlalawigan authority or approval of the breakdown of objects of expenditure or listing of the specific projects.
  - For this purpose, the Provincial Governor shall justify and request the passage by the Sangguniang Panlalawigan of a Resolution authorizing the listed projects chargeable to any lumpsum appropriation intended for the purpose/s in the AB. The request shall be justified and supported by the Project List or Breakdown of Objects of Expenditure and Certification of availability of lumpsum appropriations from the Provincial Finance Committee.
- Infrastructure Projects for Inclusion in Investment Programs. All infrastructure proposals for inclusion in the Annual/Supplemental Investment Program shall be subject to validation/evaluation at the proposed location at the barangay level. In case of projects for construction of government buildings and/facilities, the right of way and/or title of ownership of the sites shall be verified by the Provincial Engineer.

DIWAYAM, FETIZANAN, EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

#### X. PROVINCIAL TOURISM OFFICE

Mandate

: Tourism Development Planning and Coordination, Tourism Public Affairs and Cultural Affairs

Vision

: Oriental Mindoro as a destination for outdoor recreation and culture

Mission

: The Provincial Office is committed to promote the development of tourism and cultural affairs

Organizational Outcome

: Intensified local tourism development, tourism promotions and cutural affairs

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

AIP Ref	Program/Project/Acti	Major	Project and Activity (PP) Peformance		Budget for FY 2025				
Code	vity		Target	PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8912 8912-1	Provincial Tourism Office General	Tourism Services	% of general	100% of general	5,985,853.20			2,705,000.00	
	Administration and Support Services		administration and support services efficiently and effectively delivered	administration and support services	0,000,000.20	1,027,104.50		2,703,000.00	10,517,967.70
8912-2	Operations								
8912-2-1	Tourism Development Planning and Coordination Services		% of tourism development planning and coordination services provided	100% of tourism development planning and coordinaition services	2,883,065.20	7,657,000.00		105,000.00	10,645,065.20
8912-2-2	Tourism Public Affairs Services		% of tourism public affairs services delivered	100% of tourism public affairs services	3,880,285.70	9,963,222.00		323,000.00	14,166,507.70
	Cultural Affairs Services		% of cultural affairs services delivered	100% of cultural affairs services	3,143,687.40	4,209,643.50		105,000.00	7,458,330.90
8912-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	389,764.00	105,000.00			494,764.00
						•			
	×.								
	-								
	Total Appropriations				16,282,655.50	23,762,000.00		3,238,000.00	43,282,655.50

DIWATAH. FETIZANAN PLAY L. FALCON MUMERCITO A. DOLOR, Ph.D.

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

# A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	10,703,655.5
Other Compensation		
PERA	5-01-02-010	720,000.0
Representation Allowance	5-01-02-020	114,000.0
Clothing/Uniform Allowance	5-01-02-040	210,000.0
Overtime and Night Pay	5-01-02-130	700,000.
Year End Bonus	5-01-02-140	893,845.
Cash Gift	5-01-02-150	150,000.
Other Bonuses and Allowances	5-01-02-990	100,000.
Mid-Year Bonus	3-01-02-330	893,845.
Anniversary Bonus		90,000.
Personnel Benefit Contributions		90,000.
Retirement and Life Insurance Premiums	E 04 02 040	1 204 440
	5-01-03-010	1,284,448.
PAG-IBIG Contributions	5-01-03-020	214,082
PHILHEALTH Contributions	5-01-03-030	262,780.
Employees Compensation Insurance Premiums	5-01-03-040	36,000.
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.
Total Personal Services		16,282,655.
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	570,000
Training Expenses	5-02-02-010	1,400,000
Office Supplies Expense	5-02-03-010	449,978.
Fuel, Oil and Lubricants Expenses	5-02-03-090	900,000
Other Supplies and Materials Expenses	5-02-03-990	6,008,796
Water Expenses	5-02-04-010	30,000
Postage and Courier Services	5-02-05-010	15,000
Telephone Expenses	5-02-05-020	60,000
Internet Subscription Expenses	5-02-05-030	90,000
Prizes	5-02-06-020	2,880,000
Other Professional Services	5-02-11-990	1,720,000
Other General Services	5-02-12-990	1,681,000
Rep. & Maint Machinery and Equipment	5-02-13-050	20,000
Rep. & Maint Transportation Equipment	5-02-13-060	150,000.
Rep. & Maint Furniture and Fixtures	5-02-13-070	10,000
Subsidy to NGAs	5-02-14-020	200,000
Subsidy to Other Local Government Units	5-02-14-030	250,000.
Fidelity Bond Premiums	5-02-16-020	45,500.
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	60,000.
Printing and Publication expenses	5-02-99-020	795,000.
Representation Expenses	5-02-99-030	3,035,000.
Rent Expenses	5-02-99-050	1,351,726.
Subscription Expenses	5-02-99-070	720,000.
Donations	5-02-99-080	1,300,000.

DIWATAM. FETIZINAN EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

# 2. Proposed New Appropriations by Object of Expenditures

### A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	
Total M O O E	002 00 000	23,762,000.00	
Capital Outlays			
Office Equipment	1-07-05-020	600,000.00	
Information and Communication Technology Equipment	1-07-05-030	420,000.00	
Motor Vehicle	1-07-06-010	2,000,000.00	
Other Property, Plant and Equipment	1-07-99-990	218,000.00	
Total Capital Outlays		3,238,000.00	
otal Appropriations		43,282,655.50	

#### **B. Special Provisions**

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

DIWAYAH. FETTIZANAN EJAY L. FALCON

MUMERALITO A. DOLOR, Ph.D.

#### Y. PROVINCIAL COOPERATIVE DEVELOPMENT OFFICE

: Cooperative, Investment and Enterprise Development and Promotions

Vision

: Oriental Mindoro as center for investments

Mission

: The Provincial Cooperative Development Office is committed to promote the development of competitive business

environment and local enterprises

Organizational Outcome : Competitive business environment and economically viable local enterprises and cooperatives

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

AIP Ref	Program/Project/Activ			Target	Budget for 2025				
Code	ity	Output	(PI)		PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
992B	Provincial Cooperative Development Office	Coopera- tive Develop- ment Services							
8992B-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,329,108.10	1,338,100.00			7,667,208.10
8992B-2	Operations								
8992B-2-1	Cooperative Development Services		% of cooperative development services delivered	100% of cooperative development services	3,543,884.70	4,403,000.00			7,946,884,70
8992B-2-2	Investment Promotion Services		% of investment promotions and marketing services delivered	100% of investment promotions and marketing services	2,773,216.30	507,900.00			3,281,116.30
8992B-2-3	Enterprise Development Services		% of enterprise development services performed	100% of enterprise development services	3,161,513.05	2,151,000.00			5,312,513.05
8992B-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	425,919.85	8			425,919.85
				TA.					Mari
								49	
				4			•		
	×.								
	-			•					n<
	Total Appropriations				16,233,642.00	8,400,000.00		-	24,633,642.00

DIWATAM. VETIZANAN EJAY L. FALCON MUMERCITO A. DOLOR, Ph.D.

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

#### A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,249,340.
Other Compensation	20. 20. 10.00 20.00	
PERA	5-01-02-010	624,000.
Representation Allowance	5-01-02-020	114,000.
Clothing/Uniform Allowance	5-01-02-040	182,000.
Overtime and Night Pay	5-01-02-130	100,000
Year End Bonus	5-01-02-140	937,445
Cash Gift	5-01-02-150	130,000
Other Bonuses and Allowances	5-01-02-990	100,000
Mid-Year Bonus	0 0 7 02 000	937,445
Anniversary Bonus		78,000
Personnel Benefit Contributions		70,000
Retirement and Life Insurance Premiums	5-01-03-010	1,349,930
PAG-IBIG Contributions	5-01-03-020	224,995
PHILHEALTH Contributions	5-01-03-030	275,287
Employees Compensation Insurance Premiums	5-01-03-040	31,200
Total Personal Services	3-01-03-040	16,233,642
Anintenance and Other Operating Expenses		10,233,042
Traveling Expenses - Local	5-02-01-010	200 000
Training Expenses		200,000
Office Supplies Expense	5-02-02-010	765,000
	5-02-03-010	553,000
Fuel, Oil and Lubricants Expenses	5-02-03-090	370,000
Other Supplies and Materials Expenses	5-02-03-990	539,000
Water Expenses	5-02-04-010	10,000
Postage and Courier Services	5-02-05-010	2,600
Telephone Expenses	5-02-05-020	43,000
Internet Subscription Expenses	5-02-05-030	21,000
Prizes	5-02-06-020	1,300,000
Other Professional Services	5-02-11-990	936,000
Other General Services	5-02-12-990	618,000
Rep. & Maint Machinery and Equipment	5-02-13-050	32,000
Rep. & Maint Transportation Equipment	5-02-13-060	115,000
Subsidy - Others	5-02-14-990	1,100,000
Taxes, Duties and Licenses	5-02-16-010	10,000
Fidelity Bond Premiums	5-02-16-020	7,500
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	25,000
Printing and Publication expenses	5-02-99-020	190,000.
Representation Expenses	5-02-99-030	750,000.
Rent Expenses	5-02-99-050	232,900.
Membership Dues and Contributions to Organizations	5-02-99-060	10,000
Donations	5-02-99-080	560,000
Other Maintenance & Operating Expenses	5-02-99-990	10,000
otal M O O E		8,400,000.
tal Appropriations		24,633,642.

### **B. Special Provisions**

DIWATAH PETIZANAN EJAY L. FALCON MUMERCITO A. DOLOR, Ph.D.

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

#### Z. PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Mandate

: Delivery of DRRM services

Vision

! A full-pledged office of the Provincial Government manned by well-trained and dedicated manpower who are always ready to risk lives and limbs

in the performance of DRRM services

Mission

: The DRRMD is committed to implement priority disaster risk reduction management activities under the thematic areas of preparedness,

prevention and mitigation, response, recovery and rehabilitation

•

Organizational Outcome | Improved provincial DRRM PPA implementation and Management Suppoert Services are efficiently and effectively delivered.

Program/Project/Activ	Major Final	Peformance	Taract	Budget for FY 2025				
ity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Provincial Disaster Risk Reduction and Management Office	Disaster Risk Reduction Manage- ment Services							
General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,028,508.00	1,216,000.00			5,244,508.00
Operations								1
Administration and Training Services		% of required DRRM administration and training activities conducted/ provided/undertaken	100% of required DRRM administration and training activities	1,171,995.28	444,000.00			1,615,995.28
Research and Planning Services		% of required researches and planning conducted/provided/ undertaken	100% of required researches and planning	525,563.50	336,000.00			861,563.50
Operations and Warning		% of required operations and warning activities conducted/provided/ undertaken	100% of required operations and warning activities	3,884,721.35	1,404,000.00			5,288,721.35
Related/Other Services		% of required related/other services provided	100% of required related/other services	453,199.37				453,199.37
	ity  (2) Provincial Disaster Risk Reduction and Management Office  General Administration and Support Services  Operations Administration and Training Services  Research and Planning Services  Operations and Warning  Related/Other Services	ity Output  (2) (3)  Provincial Disaster Risk Reduction and Management Office  General Administration and Support Services  Operations Administration and Training Services  Research and Planning Services  Operations and Warning  Related/Other Services	ity Output Indicator (PI)  (2) (3) (4)  Provincial Disaster Risk Reduction and Management Office  General Administration and Support Services  General Administration and Support Services efficiently and effectively delivered  Operations  Administration and Training Services  Research and Planning Services  Operations and Warning  Research and Planning Services  Operations and Warning  Related/Other Services  Related/Other Services  Output Indicator (PI)  (4)  (4)  Disaster Risk Reduction Management Services  Reduction Management Services  (5) of general administration and support services efficiently and effectively delivered  (6) of required DRRM administration and training activities conducted/provided/undertaken  (7) of required researches and planning conducted/provided/ undertaken  (8) of required operations and warning activities conducted/provided/ undertaken  (9) of required related/other services provided	Comparison of the continued of the con	Company	Canada   C	(2) (3) (4) (5) (6) (7) (8)  Provincial Disaster Risk Reduction and Management Office Risk Reduction and Support Services  General Administration and Support Services  General Administration and Training Services  Operations  Administration and Training Services  Research and Planning Services  PS MOOE FE  (6) (7) (8)  (8)  (9)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (9)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)  (10)	ty Output (3) (4) (5) (6) (7) (8) (9)  Provincial Disaster Risk Reduction and Management Office  General Administration and Support Services  General Support Services  General Administration and Support Services  General Support Services  General Administration and Support Services efficiently devivered deficiently and effectively derivered orangement of training activities conducted/ provided/undertaken  Research and Planning Services  Research and Planning  Gerations and Warning Activities  Operations and Warning Activities  Conducted/provided/undertaken  % of required researches and planning conducted/provided/ undertaken  % of required operations and warning activities conductated/ provided/undertaken  % of required researches and planning conductate/provided/ undertaken  % of required operations and warning activities  Conductate/provided/ undertaken  % of required replaced/provided/ undertaken  100% of required replaced/provided/ undertaken

DIWATA H. FETIZANAN

EJAY L. FALCON

NUMERE TO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Activ	y Program,Project and Activity (PPA Major Final Peformance	)	Budget for FY 2025					
Code	ity	Output	Indicator (PI)	Target	PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
,	pose Appropriations								
9940	Other Services Sector Provincial Disaster Risk Reduction Management Program								
9940-1	Prevention and Mitigation								-
9940-1-1	Hazard, Vulnerability, Exposure Assessment and Mapping		No. of Hazard, Vulnerability, Exposure Assessment and Mapping conducted in Pinamalayan for fire hazard, Naujan for Flooding, Bongabong for armed conflict, Mansalay for tsunami and Pola for coastal flooding; No. of municipalities benefitted	5 Hazard, Vulnerability, Exposure Assessment and Mapping; 5 municipalities		570,000.00			570,000.00
9940-1-2	Establishment/Improve ment/ Fabrication/Installation/ Provision of Forecasting and Early Warning System and Signage								
	Fabrication/Installati on/ Provision directional early warning signage at Katuwiran II, Baco		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provision directional early warning signage at Melgar B, Naujan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provision directional early warning signage at Sta. Maria, Naujan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provision directional early warning signage at Sabang, Pinamalayan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provision directional early warning signage at Ranzo, Pinamalayan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provision directional early warning signage at Concepcion, Naujan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00

DIWATAM ETIZ NAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Activ		Peformance			Bud	get for F	Y 2025	
Code	ity	Output	Indicator (PI)	Target	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Fabrication/Installati on/ Provision flood early warning signage		No. of flood early warning signage fabricated/installed/ provided	2 flood early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provision landslide early warning signage		No. of landslide early warning signage fabricated/ installed/provided	2 landslide early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provision storm surge/tsunami early warning signage		No. of storm surge/tsunami early warning signage fabricated/installed/prov ided	2 storm surge/tsunami early warning signage		50,000.00			50,000.00
	Fabrication/Installati on/ Provisione accident prone early warning signage		No. of accident prone warning signage fabricated/ installed/provided	2 accident prone warning signage		50,000.00			50,000.00
9940-1-4	Review/Formulation DRRM, CCA, and Environmental Policies, Plans and Budgets at all levels		Review of PDRRM Plan for 2026; % of Local DRRM C/M DRRM plans and policies reviewed; % of required programs/activities of Flood Mitigation TaskForce provided; No. of Flood Mitigation Plan formulated	Review of PDRRM Plan for 2026; 100% of Local DRRM C/M DRRM plans and policies; 100% of required programs/activities of Flood Mitigation TaskForce; 1 Flood Mitigation Plan		1,080,000.00			1,080,000.00
9940-1-5	Inventory, vulnerability and risk assessments, and accessibility and gender responsive audit of critical infrastructure		No. of Inventory, vulnerability and risk assessments, and accessibility and gender responsive audit of critical infrastructure conducted; No. of consolidated report prepared	15 Inventory, vulnerability and risk assessments, and accessibility and gender responsive audit of critical infrastructure; 1 consolidated report		80,000.00			80,000.00
9940-1-6	Provision of Insurance Provision of		No. of trained disaster	700 trained disaster		820,000.00			820,000.00
	Insurance for disaster response volunteers and service providers		response volunteers insured; No. of community first responders	response volunteers; 120 community first responders					
	Provision of Crop Insurance		% crop insurance provided to farmers	100% crop insurance		2,000,000.00			2,000,000.00
	Provision of Insurance to DRRM Critical Infrastructure		No. of PDRRMO Operations Center at Capitol Complex and Pinamalayan Rescue Center insured	1 PDRRMO Operations Center at Capitol Complex and 1 Pinamalayan Rescue Center		700,000.90			700,000.00
	Provision of insurance DRRM vehicels/construction and heavy equipment		% of DRRM vehicle/construction and heavy equipment insurance provided	100% of DRRM vehicle/construction and heavy equipment insurance		250,000.00			250,000.00
9940-2	Preparedness								

DIWATAH. PETRANAN EJAY L. FALCON HUMENLITO A. DOLOR, Ph.D.

AIP Ref	Program/Project/Activ			Target		Bud	get for F	Y 2025	
Code	ity	Output	Indicator (PI)	, anger	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	- (5)	(6)	(7)	(8)	(9)	(10)
9940-2-1	Strengthening of LDRRMO's and other DRRM partners/ stakeholders in the Province								
	Capability Development for stakeholders and service providers		No. of trainings conducted; No. of participants trained; % training designs and acitivity report submitted % PDRRM Council Meeting provided with secretariat services No. of staff sent to/trained in capacity enhancement trainings/seminars	12 trainings; 540 participants; 100% training designs and acitivity report; 100% PDRRM Council Meeting secretariat services; 30 staff		7,473,000.00			7,473,000.00
	Conduct of/ attendance to multi- stakeholders dialogue/meetings/ activities		% of LDRRMO Association / response cluster meeting conducted	100% of LDRRMO Association / response cluster meeting		240,000.00			240,000.00
	Knowledge Management and DRRM CCA Advocacy Programs		No. of IEC activities conducted	6 IEC activities conducted (Earth Day on April 22, Global Road Safety on May, World Environment Day on June 5,International Day for the Conservation of the Mangrove Ecosystem July 26 and International Coastal Clean Up Sept 21, World Tsunami Awareness Day in November)		2,999,250.00			2,999,250.00
			No. of Disaster Management Orientation conducted No. of Quarterly Nationwide Simultaneous Earthquake Drill (NSED) conducted, No. of MSEL and Exercise Plan submitted to OCD	6 Disaster Management Orientation  4 Quarterly Nationwide Simultaneous Earthquake Drill (NSED), 4 MSEL and 4 Exercise Plan					
			No. of drills in communities/ schools/agencies conducted	4 drills in communities/schools/agencies					
			No. of National Disaster Resiliency Month (NDRM) celebration facilitated	1 National Disaster Resiliency Month (NDRM) celebration					
~	×.		No. of Regional DRRM Summit conducted/facilitated	1 Regional DRRM Summit					

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

AIP Ref	Program/Project/Activ		Peformance			Bud	get for F	Y 2025	
Code	ity	Output	Indicator (PI)	Target	PS	MOOE	FE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Acquisition and prepositioning of disaster supplies and materials, medicines, medical supplies and equipment, communication equipment, rescue vehicles, heavy equipment and rescue equipment		No. of Emergency Transport Vehicle (ambulance) acquired; No. of Emergency Go- Bags procured and prepositioned; % of disaster supplies and materials, medicines, medical supplies and equipment, rescue and equipment procured and prepositioned  No. of mini dump trucks	1 unit Emergency Transport Vehicle (ambulance); 790 Emergency Go- Bags 100% of disaster supplies and materials, medicines, medical supplies and equipment, rescue and equipment		2,570,000.00		61,000,000.00	63,570,000.00
9940-2-4	24/7 DRRM Operation		acquired/prepositioned	acquired/prepositioned					
	Center maintained and managed								
	Monitoring of weather update/bulletin, untoward incident, hazard prone areas and critical infrastructure conducted		% of monitoring reports on the status of weather condition, power interruption and related other untoward incidents conducted	100% of monitoring reports on the status of weather condition, power interruption and related other untoward incidents		130,000.00			130,000.00
	Maintenance of disaster rescue and communication equipment and repeater tower		% of disaster equipment, communication equipment and repeater tower maintained; No. of Bi-annual inventory/inspection of DRRM equipment conducted	100% of disaster equipment, communication equipment and repeater tower;  Bi-annual inventory /inspection of DRRM equipment		202,024.80			202,024.80
9940-2-5	Emergency Medical Services		% of emergency medical services provided	100% of emergency medical services		450,000.00			450,000.00
9940-2-6	Medic Assistance		% of activities provided with stand-by medic assistance	100% of activities		400,000.00			400,000.00
9940-2-7	Activation of Emergency Operations Center		% of public advisory posted in accordance to protocols	100% of public advisory		400,000.00			400,000.00
			% of Pre-Disaster Risk Assessment Meeting	100% of Pre-Disaster Risk Assessment Meeting					
			% of Preparedness Measures submitted to OCD and to the members of the PDRRMC Response Clusters	100% of Preparedness Measures					
			% of Situation Reports discussed with the DG and submitted to OCD and the members of the PDRRMC response clusters	100% of Situation Reports					



AIP Ref	Program/Project/Activ		Peformance	Target		Bud	get for F	Y 2025	
Code	ity	Output	Indicator (PI)	raryet	PS	MOOE	FE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			% of terminal reports on typhoon and planned events submitted to OCD and to the members of the PDRRMC response clusters	100% of terminal reports on typhoon and planned events					
9940-2-8	Activation of Ali Hazard Incident Management Team		No. of deployment of All Hazards Incident Management Team provided/facilitated	5 deployment of All Hazards Incident Management Team provided/facilitated (Oplan Semana Santa, National Election, Founding Anniversary, Oplan Undas, and Christmas and New Year Celebrations)		3,350,000.00			3,350,000.00
			% of requested deployment of All Hazards Incident Management Team facilitated/provided; % of Incident Action Plan submitted; % of other required needed supplies and equipment of AHIM Team provided	100% of requested deployment of All Hazards Incident Management Team; 100% of Incident Action Plan; 100% of other required needed supplies and equipment of AHIM Team					
9940-3	Response								
9940-3-1	Mobilization of Response Mechanisms					43,892,689.20			43,892,689.20
	Provision of logistics support		% of necessary logistics support requirements and activities provided for the mobilization of response mechanisms	100% of necessary logistics support requirements and activities					
	Rapid Damage Assessment and Needs Analysis (RDANA)		% of Rapid Damage Assessment and Needs Analysis (RDANA) conducted; No. of Consolidated RDANA report submitted to OCD	100% of Rapid Damage Assessment and Needs Analysis (RDANA) 1 Consolidated RDANA report					
	Conduct of Integrated Search and Rescue		rescue (SAR) conducted/facilitated;	100% Integrated and coordinated search and rescue (SAR) 100% of required reports					
	Conduct of Damage repairs and road clearing operations		% of road access cleared and damaged bridge repaired	100% of road access and damaged bridge					
	Activation of Camp, Coordination and Camp Management		conflict sensitive camp	100% of gender- responsive, culture and conflict sensitive camp management and protection					

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

AIP Ref	Program/Project/Activ			Target		Bud	lget for F	Y 2025	
Code	ity	Output	Indicator (PI)		PS	MOOE	FE	co	Total
(1)	(2)	(3)	% essential medical and public health	(5) 100% essential medical and public health	(6)	(7)	(8)	(9)	(10)
			services delivered	services (WASH, NiEM, MHPSS, MISP-SRH)					
			% of Temporary Learning Spaces and/or Temporary WASH facilities installed to validated disaster/ emergency affected schools	100% of Temporary Learning Spaces and/or Temporary WASH facilities					
			% of Psychological First Aid provided to disaster/emergency- affected learners and personnel	100% of Psychological First Aid					
	Provision of food,non-food items and livelihood assistance		% of affected families/individuals provided with relief goods and non-food items	100% of affected families/individuals					
			% of learners kits, teacher kits, and hygiene kits provided to validated disaster/emergency affected school	100% of learners kits, teacher kits, and hygiene kits					
			% of provided alternative livelihood options/livelihood assistance/temporary livelihood/livelihood grants or kits provided to communities whose work has been damaged and/or suspended due to disasters monitored	100% of provided alternative livelihood options/livelihood assistance/temporary livelihood/livelihood grants or kits					
	Activation of Management of the Dead and Missing Persons		% of Management of the Dead and Missing persons services provided	100% of Management of the Dead and Missing persons services					
9940-4	Rehabilitation and Recovery								
9940-4-1	Mobilization of Rehab and Recovery Mechanisms								
	Conduct of Post Disaster Needs Assessment (PDNA)		No. of Post Disaster Needs Assessment (PDNA) conducted and PDNA report submitted	1 Post Disaster Needs Assessment (PDNA) and 1 PDNA report		102,000.00			102,000.00
	Total Special Purpose Appropriations					68,208,964.00		61,000,000.00	129,208,964.00
	_								
	Total Appropriations				10,063,987.50	71,608,964.00		61,000,000.00	142,672,951.50

DIWATAM, FETIZANAN EJAY L. FALCON NUMERZITO A. DOLOR, Ph.D.

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

### A. Proposed New Appropriations

		Budget Year
Object of Expenditure	Account	Expenditures
	Code	2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,320,363.50
Other Compensation		
PERA	5-01-02-010	312,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.0
Overtime and Night Pay	5-01-02-130	1,000,000.0
Year End Bonus	5-01-02-140	527,440.0
Cash Gift	5-01-02-150	65,000.0
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		527,440.0
Anniversary Bonus		39,000.0
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	758,449.0
Pag-IBIG Contributions	5-01-03-020	126,412.0
PHILHEALTH Contributions	5-01-03-030	152,283.0
Employees Compensation Insurance Premiums	5-01-03-040	15,600.0
Other Personnel Benefits	5-01-04-990	10,000.0
Loyalty Cash Award	00101000	15,000.0
Total Personal Services		10,063,987.5
Maintenance and Other Operating Expenses		10,000,007.00
Traveling Expenses - Local	5-02-01-010	30,000.0
Office Supplies Expenses	5-02-03-010	105,437.0
Other Supplies and Materials Expenses	5-02-03-990	50,678.0
Water Expenses	5-02-04-010	87
Electricity Expenses	5-02-04-020	45,000.0 60,000.0
Postage and Courier Services	5-02-05-010	// AT 100
Telephone Expenses	5-02-05-010	4,500.0
Internet Subscription Expenses	5-02-05-030	63,600.0
Cable, Satellite, Telegraph & Radio Expenses		40,000.0
Other Professional Services	5-02-05-040	10,000.0
Janitorial Services	5-02-11-990	1,266,000.0
	5-02-12-020	114,000.0
Other General Services	5-02-12-990	1,158,000.0
Rep. & Maint Machinery and Equipment	5-02-13-050	140,000.00
Rep. & Maint Transportation Equipment	5-02-13-060	286,000.00
Fidelity Bond Premiums	5-02-16-020	2,785.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	5,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	8,000.00
Subscription Expenses	5-02-99-070	6,000.00
Other Maint. & Operating Expenses	5-02-99-990	5,000.00
Total M O O E		3,400,000.00
otal Office Appropriations		13,463,987.50

# B. Special Provisions

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

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

#### 3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. Proposed New Appropriations

Object of Expenditure	Account	Budget Year Expenditures
object of Experience	Code	2025
Provincial Disaster Risk Reduction Management Program		2020
QUICK RESPONSE FUND (30%)		
Response - QRF 30%		43,892,689.20
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE,		
REHABILITATION AND RECOVERY (70%)		
Prevention and Mitigation	9940-1	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	120,000.00
Training Expenses	5-02-02-010	1,400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	110,000.00
Other Supplies & Materials Expenses	5-02-03-990	500,000.00
Insurance Expenses	5-02-16-030	3,770,000.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	100,000.00
Total M O O E		6,000,000.00
Total Prevention and Mitigation		6,000,000.0
Preparedness	9940-2	
Maintenance and Other Operating Expenses	00.02	
Traveling Expenses - Local	5-02-01-010	1,350,000.00
Training Expenses	5-02-02-010	8,865,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,660,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,370,000.00
Taxes, Duties and Licenses	5-02-16-010	
Other Maint. & Operating Expenses	3-02-10-010	142,024.80
Representation Expenses	5-02-99-030	3,577,250.00
Transportation and Delivery Expenses	5-02-99-040	
Total M O O E	3-02-99-040	50,000.00
Capital Outlays	1	18,214,274.80
Construction and Heavy Equipment	1 07 05 000	E0 000 000 0
Motor Vehicles	1-07-05-080	58,000,000.00
Total Capital Outlays	1-07-06-010	3,000,000.00
30 - 01 - 01 - 01 - 01 - 01 - 01 - 01 -		61,000,000.00
Total Preparedness	1	79,214,274.80
Rehabilitation and Recovery	9940-4	
Traveling Expenses - Local	5-02-01-010	50,000.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	52,000.00
Total Rehabilitation and Recovery		102,000.00
Total PDRRMP		129,208,964.00
otal Appropriations		129,208,964.00

# B. Special Provisions

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

DIWATAH. PETIZANAN EJAY L. FALCON NUMEREITO A. DOLOR, Ph.D.

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	168,923,341.00	222,641,084.50	93.050.628.00	6,320,363.50	490,935,417.00
Salaries and Wages - Casual/Contractual	5-01-01-020	35,000,000.00	222,011,001.00	55,555,525.55	0,020,000.00	35,000,000.00
Other Compensation						00,000,000.00
PERA	5-01-02-010	9,408,000.00	12,696,000.00	6,480,000.00	312.000.00	28,896,000.00
Representation Allowance	5-01-02-020	3,126,000.00	774,000.00	684,000.00	114,000.00	4,698,000.00
Transportation Allowance	5-01-02-030	216,000.00	402,000.00	-	-	618,000.00
Clothing/Uniform Allowance	5-01-02-040	2,744,000.00	3,703,000.00	1,890,000.00	91,000.00	8,428,000.00
Subsistence Allowance	5-01-02-050		8,262,000.00		-	8,262,000.00
Laundry Allowance	5-01-02-060		826,200.00	-	_	826,200.00
Quarter Allowance	5-01-02-070		12,000.00	-	=	12,000.00
Hazard Pay	5-01-02-110	(+)	41,976,400.00	-	-	41,976,400.00
Overtime & Night Pay	5-01-02-130	6,370,000.00	6,800,000.00	3,800,000.00	1,000,000.00	17,970,000.00
Year End Bonus	5-01-02-140	16,415,932.00	18,577,680.00	7,759,161.00	527,440.00	43,280,213.00
Cash Gift	5-01-02-150	2,117,500.00	2,645,000.00	1,350,000.00	65,000.00	6,177,500.00
Other Bonuses and Allowances	5-01-02-990					
Mid-year Bonus		14,111,346.00	18,577,680.00	7,759,161.00	527,440.00	40,975,627.00
Anniversary Bonus		1,176,000.00	1,587,000.00	810,000.00	39,000.00	3,612,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	20,270,967.00	26,717,157.00	11,166,192.00	758,449.00	58,912,765.00
PAG-IBIG Contributions	5-01-03-020	3,378,626.00	4,453,068.00	1,861,116.00	126,412.00	9,819,222.00
PHILHEALTH Contributions	5-01-03-030	3,988,931.00	5,553,120.00	2,286,658.00	152,283.00	11,980,992.00
Employees Compensation Insurance						
Premiums	5-01-03-040	470,400.00	634,800.00	324,000.00	15,600.00	1,444,800.00
Terminal Leave Benefits	5-01-04-030	28,000,000.00				28,000,000.00
Other Personnel Benefits -	5-01-04-990				-	-
Monetization of leave credits		6,000,000.00	-			6,000,000.00
Loyalty Cash Award  Total Personal Services		245,000.00	235,000.00	165,000.00	15,000.00	660,000.00
Total Personal Services		321,962,043.00	377,073,189.50	139,385,916.00	10,063,987.50	848,485,136.00
2. Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	8,308,706.00	8,037,905.00	6,842,019.00	30,000.00	23,218,630,00
Traveling Expenses - Foreign	5-02-01-020	50,000.00	12	2	=	50,000.00
Training Expenses	5-02-02-010	6,191,000.00	12,895,700.00	5,855,000.00	2	24,941,700.00
Office Supplies Expense	5-02-03-010	9,842,184.25	9,925,569.00	4,149,319.50	105,437.00	24,022,509.75
Accountable Form Expenses	5-02-03-020	1,700,000.00	660,800.00		=	2,360,800.00
Animal/Zoological Supplies Expenses	5-02-03-040	121		1,781,000.00	-	1,781,000.00
Food Supplies Expenses	5-02-03-050	500,000.00	33,330,000.00	-	*	33,830,000.00
Welfare Goods Expenses	5-02-03-060	-	6,832,000.00	-		6,832,000.00
Drugs and Medicines Expenses	5-02-03-070		17,025,000.00	-	-	17,025,000.00
Medical, Dental & Laboratory Supplies						
Expenses	5-02-03-080	500,000.00	11,892,272.00	1,494,200.00	- 6	13,886,472.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	30,765,775.00	10,100,250.00	50,008,444.00		90,874,469.00
Agricultural and Marine Supplies Expenses	5-02-03-100	59,840.00	-	15,425,550.00	UR.	15,485,390.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	89,000.00	•		-	89,000.00
Other Supplies and Materials Expenses	5-02-03-990	17,030,128.00	20,650,341.00	16,899,231.50	50,678.00	54,630,378.50
Water Expenses	5-02-04-010	11,238,800.00	7,105,600.00	196,000.00	45,000.00	18,585,400.00
Electricity Expenses	5-02-04-020	10,800,000.00	23,540,068.00	U.S.	60,000.00	34,400,068.00
Postage and Courier Services	5-02-05-010	234,650.00	44,000.00	30,600.00	4,500.00	313,750.00
Telephone Expenses	5-02-05-020	3,073,800.00	691,000.00	411,000.00	63,600.00	4,239,400.00
Internet Subscription Expenses	5-02-05-030	3,945,000.00	884,200.00	261,000.00	40,000.00	5,130,200.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040		45,900.00	-	10,000.00	55,900.00
Awards and Rewards Expenses Prizes	5-02-06-010	450,000.00	13,000,000.00	2-7	-	13,450,000.00
⊌T17GC	5-02-06-020	1,350,000.00	6,048,500.00	4,680,000.00		12,078,500.00



Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Research, Exploration & Development						
Expenses	5-02-07-020	-	-	85,000.00	:=0	85,000.00
Legal Services	5-02-11-010	100,000.00	8	-	90	100,000.00
Other Professional Services	5-02-11-990	48,444,000.00	20,557,000.00	31,522,000.00	1,266,000.00	101,789,000.00
Janitorial Services	5-02-12-020	4,970,040.00	312,000.00		114,000.00	5,396,040.00
Security Services	5-02-12-030	10,801,200.00	E .	.50	(#)	10,801,200.00
Other General Services	5-02-12-990	31,902,000.00	9,135,400.00	10,649,660.00	1,158,000.00	52,845,060.00
Rep. & Maint Buildings and Other Structures	5-02-13-040	180,000.00	1,680,000.00	4,500,000.00	e. 1	6,360,000.00
Rep. & Maint Machinery and Equipment	5-02-13-050	2,095,821.00	1,460,000.00	36,956,000.00	140,000.00	40,651,821.00
Rep. & Maint Transportation Equipment	5-02-13-060	8,555,000.00	2,881,000.00	5,105,980.00	286,000.00	16,827,980.00
Rep. & Maint Furniture and Fixtures	5-02-13-070	170,000.00	55,000.00	10,000.00	-	235,000.00
Rep. & Maint Other Property, Plant &						
Equipment	5-02-13-990	19,000.00	375,000.00	-		394,000.00
Financial Assistance/Subsidy					l l	
Subsidy to NGAs	5-02-14-020	5,000,000.00	π.	200,000.00		5,200,000.00
Subsidy to Other Local Government Units	5-02-14-030	10,600,000.00	825,000.00	450,000.00	-	11,875,000.00
Subsidy to Other Funds	5-02-14-060	€	26,065,000.00	= 1	-	26,065,000.00
Subsidy-Others	5-02-14-990	18,688,532.00	€ .	5,450,000.00		24,138,532.00
Taxes, Duties and Licenses	5-02-16-010	1,365,000.00	535,000.00	10,000.00		1,910,000.00
Fidelity Bond Premiums	5-02-16-020	275,162.00	509,250.00	79,500.00	2,785.00	866,697.00
Insurance Expenses	5-02-16-030	7,500,000.00	374,000.00	· · ·	H	7,874,000.00
Other Maint. & Operating Expenses						
Advertising Expenses	5-02-99-010	3,820,000.00	-	85,000.00	_	3,905,000.00
Printing and Publication Expenses	5-02-99-020	1,762,290.75	733,750.00	1,956,520.00	-	4,452,560.75
Representation Expenses	5-02-99-030	19,418,488.00	14,389,900.00	6,533,350.00	5,000.00	40,346,738.00
Transportation & Delivery Expenses	5-02-99-040	80,000.00	30,000.00		-	110,000.00
Rent Expenses	5-02-99-050	2,300,326.00	2,000,000.00	1,899,626.00		6,199,952.00
Membership Dues & Cont'ns to Organization	5-02-99-060	1,541,000.00	103,000.00	30,000.00	8,000.00	1,682,000.00
Subscription Expenses	5-02-99-070	302,000.00	53,000.00	1,020,000.00	6,000.00	1,381,000.00
Donations	5-02-99-080	29,580,000.00	13,720,000.00	5,860,000.00	0,000.00	49,160,000.00
Other Maint. & Operating Expenses	5-02-99-990	331,100.00	1,304,050.00	105,000.00	5.000.00	1,745,150.00
Total M O O E		315,929,843.00	279,806,455.00	220,541,000.00	3,400,000.00	819,677,298.00
					0,400,000.00	010,011,200.00
3. Financial Expenses						
and the Supplement	1					2
Other Financial Charges	5-03-01-990	100 000 00				100 000 00
Other Financial Charges  Total Financial Expenses	5-03-01-990	100,000.00				
	5-03-01-990		-	-	-	
	5-03-01-990		-			
Total Financial Expenses	5-03-01-990	100,000.00				100,000.00
Total Financial Expenses  4. Capital Outlay Office Equipment	1-07-05-020	<b>100,000.00</b> 51,000.00	525,000.00	1,121,000.00		1,697,000.00
Total Financial Expenses  4. Capital Outlay Office Equipment Information and Communication Tech Equip't	1-07-05-020 1-07-05-030	100,000.00		1,121,000.00 1,660,000.00		1,697,000.00 2,910,000.00
Total Financial Expenses  4. Capital Outlay Office Equipment	1-07-05-020 1-07-05-030 1-07-05-050	51,000.00 210,000.00	525,000.00	1,121,000.00 1,660,000.00 900,000.00		1,697,000.00 2,910,000.00 900,000.00
Total Financial Expenses      Capital Outlay     Office Equipment     Information and Communication Tech Equip't     Marine and Fishery Equipment	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010	51,000.00 210,000.00 6,000,000.00	525,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00
Total Financial Expenses  4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010	51,000.00 210,000.00	525,000.00 1,040,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00
Total Financial Expenses  4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010	51,000.00 210,000.00 6,000,000.00 7,500,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
Total Financial Expenses  4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010	51,000.00 210,000.00 6,000,000.00	525,000.00 1,040,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
Total Financial Expenses  4. Capital Outlay    Office Equipment    Information and Communication Tech Equip't    Marine and Fishery Equipment    Motor Vehicles    Furniture & Fixtures    Other Property, Plant and Equipment    Total Capital Outlay	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010	51,000.00 210,000.00 6,000,000.00 7,500,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
Total Financial Expenses  4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010	51,000.00 210,000.00 6,000,000.00 7,500,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment Total Capital Outlay  5. Special Purpose Appropriations General Fund	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010	51,000.00 210,000.00 6,000,000.00 7,500,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment Total Capital Outlay  5. Special Purpose Appropriations General Fund Development Programs/Projects	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010	51,000.00 210,000.00 6,000,000.00 7,500,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment Total Capital Outlay  5. Special Purpose Appropriations General Fund	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010 1-07-99-990	51,000.00 210,000.00 6,000,000.00 7,500,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment Total Capital Outlay  5. Special Purpose Appropriations General Fund Development Programs/Projects Repair/Rehabilitation of Government Buildings/Facilities	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010	51,000.00 210,000.00 6,000,000.00 7,500,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 8,000,000.00 7,560,000.00 940,000.00
4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment Total Capital Outlay  5. Special Purpose Appropriations General Fund Development Programs/Projects Repair/Rehabilitation of Government Buildings/Facilities Construction/Improvement of Government	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010 1-07-99-990	100,000.00 51,000.00 210,000.00 6,000,000.00 7,500,000.00 - 13,761,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 7,560,000.00 940,000.00 22,007,000.00
4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment Total Capital Outlay  5. Special Purpose Appropriations General Fund Development Programs/Projects Repair/Rehabilitation of Government Buildings/Facilities Construction/Improvement of Government Buildings/Facilities/Structures	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010 1-07-99-990	100,000.00 51,000.00 210,000.00 6,000,000.00 7,500,000.00 - 13,761,000.00 1,500,000.00 309,800,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		309,800,000.00
4. Capital Outlay Office Equipment Information and Communication Tech Equip't Marine and Fishery Equipment Motor Vehicles Furniture & Fixtures Other Property, Plant and Equipment Total Capital Outlay  5. Special Purpose Appropriations General Fund Development Programs/Projects Repair/Rehabilitation of Government Buildings/Facilities Construction/Improvement of Government	1-07-05-020 1-07-05-030 1-07-05-050 1-07-06-010 1-07-07-010 1-07-99-990	100,000.00 51,000.00 210,000.00 6,000,000.00 7,500,000.00 - 13,761,000.00	525,000.00 1,040,000.00 - - 322,000.00	1,121,000.00 1,660,000.00 900,000.00 2,000,000.00 60,000.00 618,000.00		1,697,000.00 2,910,000.00 900,000.00 7,560,000.00 940,000.00 22,007,000.00

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

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUN
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Cost Sharing Program	1999C	(-/	(.)	(-)	(*)	(1)
Counterpart for PRDP, PRNDP, Power, CRGG & other PPs	1999C-1	1,300,000.00			_	1,300,000.0
Salong Dagitab Festival	1999D	10,000,000.00			-	10,000,000.0
Active Barangay for Community Development (ABCD)	1999E	300,000.00			18	300,000.
Blood Donation Program	4999A		3,400,000.00			3,400,000.
Provincewide Investment Plan for Health	4999B		139,400,000.00			139,400,000.
Prevention and Rehabilitation Program for Drug Dependents	4999C		5,000,000.00		-	5,000,000.
Provincial Housing Program for Indigent Families	6999A		4,300,000.00		_	4,300,000.
Miscellaneous Social Services	7999					
Cost Sharing Program	7999B					
Counterpart for Various Social Services Programs/ Projects	7999B-1		1,300,000.00		:=	1,300,000.
Galing at Serbisyo Para sa Mindoreño Action Center (GSMAC)	7999C		2,300,000.00			2,300,000
Other Miscellaneous Economic Services	8999					7 88
Cost Sharing Program	8999A					
Counterpart for Various Economic Services Programs/ Projects	8999A-1			1,500,000.00	_	1,500,000
Provincial Disaster Risk Reduction Management Program	9940				146,308,964.00	146,308,964
Aid to Barangays	9998-1				425,000.00	425,000
Aid to Barangay Antonino, Victoria	9998-2				1,000,000.00	1,000.000
Discretionary Expenses	9999-1				775.867.00	775.867
Total General Fund Programs/Projects	0000 1	346,900,000.00	455 700 000 00	4 500 000 00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
rotal General Fund Flograms/Flojects		340,300,000.00	155,700,000.00	1,500,000.00	148,509,831.00	652,609,831
20% Development Fund						
Repair and Maintenance of Government Facilities-Health	4917		50,250,000.00		-	50,250,000
Purchase, Construction and Improvement of						
Government Facilities- Health	4918		26,950,000.00			26,950,000
Provincewide Investment Plan for Health	4999B		56,000,000.00			56,000,000
Streetlighting Repair/Rehabilitation of Government	6531		37,350,000.00			37,350,000
Buildings/Facilities-Housing and Community Development	6917		12,750,000.00		120	12,750,000
Construction/Completion/Improvement of Gov't Buildings/Facilities	6918		94,800,000.00		-	94,800,000
Construction/Installation/Rehabilitation of Potable Water System - Level II & III	7999A		40 500 000 00			40
Cost Sharing Program	7999B		49,500,000.00		-	49,500,000
Provision of Materials for Level II & III Potable Water System	7999B-2		50,000,00			50 000
Repair and Maintenance of Government Facilities - Economic Services	10.000		50,000.00	E7 050 000 00		50,000
Purchase, Construction and Improvement of	8917			57,850,000.00		57,850,000
Government Facilities - Economic Services	8918		1			
Construction/Concreting of Various Roads	8918-1		1	158,600,000.00	2	158,600,000
Construction/ Rehab of Flood Controls  Construction/Rehabilitation of Bridge/	8918-3			14,100,000.00	-	14,100,000
Footbridges/Hanging Bridges/RCPC/Box Culverts and Approaches	0040.4			0.000		
	8918-4			2,200,000.00	* 1	2,200,000
Construction/Rehabilitation of Other Structure	8918-5	1		2,700,000.00	-	2,700,000
Construction/Improvement of Other Land Improvement	8918-6			400,000.00	- 1	



Fund: General Fund

Fund: General Fund						
Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Cost Sharing Program	8999A	(3)	(4)	(3)	(0)	(1)
Counterpart of Construction materials for	00001					
Economic Development Projects	8999A-2			19,800,000.00	_	19,800,000.00
Total 20% Development Fund	0000112		327,650,000.00	255,650,000.00		583,300,000.00
Total SPA		346,900,000.00	483,350,000.00	257,150,000.00	148,509,831.00	1,235,909,831.00
		040,500,000.00	400,000,000.00	201,100,000.00	140,000,001.00	1,200,000,001.00
Total Appropriations	•	998,652,886.00	1,142,116,644.50	623,435,916.00	161,973,818.50	2,926,179,265.00
-						

DIWAMAM. FETYZANAN EJAY L. FALCON NUMERCITO A. DOLOR, Ph.D.

# 2. PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2025

OFFICE	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Provincial Governor's Office	62,403,292.00	227,304,298.00	100,000.00	13,500,000.00	303,307,590.00
Management Support Staff Division	10,769,752.00	600,000.00			11,369,752.00
Internal Audit Services Division	4,201,080.50	700,000.00			4,901,080.50
Public Information Services Division	6,175,957.00	5,000,000.00			11,175,957.00
Provincial Detention Center Management Services	7,282,926.00	3,000,000.00			10,282,926.00
Procurement Division	7,876,243.00	1,200,000.00			9,076,243.00
Office of the Vice Governor & SP	70,426,718.50	40,000,000.00			110,426,718.50
Provincial Administrator's Office	11,774,141.50	8,800,000.00			20,574,141.50
Provincial Human Resource Management Office	14,981,429.50	7,545,545.00		261,000.00	22,787,974.50
Provincial Planning & Development Office	24,436,415.00	4,540,000.00			28,976,415.00
Provincial General Services Office	17,732,461.50	4,240,000.00			21,972,461.50
Provincial Budget Office	13,476,131.00	1,600,000.00			15,076,131.00
Provincial Accountant's Office	20,501,420.00	2,100,000.00			22,601,420.00
Provincial Treasurer's Office	22,397,158.00	6,600,000.00			28,997,158.00
Provincial Assessor's Office	16,505,741.00	1,400,000.00			17,905,741.00
Provincial Legal Office	11,021,176.50	1,300,000.00			12,321,176.50
Special Concerns Division	3,224,040.00	20,000,000.00			23,224,040.00
Youth Development Division	4,557,494.00	1,956,455.00		537,000.00	7,050,949.00
Provincial Public Employment Services Office Provincial Health Office	16,218,933.00	63,280,000.00		220,000.00	79,718,933.00
Bulalacao Community Hospital	42,183,219.00	36,400,000.00			78,583,219.00
Naujan Community Hospital	15,801,227.00 17,829,302.00	6,300,000.00			22,101,227.00
Oriental Mindoro Central District Hospital	41,577,271.50	5,300,000.00			23,129,302.00
Oriental Mindoro Southern District Hospital	47,893,531.50	12,600,000.00 18,600,000.00			54,177,271.50
Oriental Mindoro Provincial Hospital	168,522,171.00	54,500,000.00			66,493,531.50
Provincial Social Welfare & Dev't Office	19,266,000.50	60,870,000.00		1 120 000 00	223,022,171.00
Provincial Agriculturist Office	29,051,489.00	58,079,000.00		1,130,000.00	81,266,000.50
Provincial Veterinarian's Office	11,789,619.50	11,200,000.00		3,121,000.00	90,251,489.00
Environment & Natural Resources Office	13,118,978.00	5,400,000.00			22,989,619.50 18,518,978.00
Provincial Engineer's Office	52,909,532.00	113,700,000.00			
Provincial Tourism Office	16,282,655.50	23,762,000.00		3,238,000.00	166,609,532.00 43,282,655.50
Provincial Cooperative Development Office	16,233,642.00	8,400,000.00		3,230,000.00	24,633,642.00
Disaster Risk Reduction Management Office	10,063,987.50	3,400,000.00			13,463,987.50
Special Purpose Appropriations					
General Fund Development Programs/Projects		254,309,831.00		398,300,000.00	652,609,831.00
20% Development Fund Programs/Projects		19,800,000.00		563,500,000.00	583,300,000.00
			l.		
7. /2					
TOTAL APPROPRIATIONS	848,485,136.00	1,093,787,129.00	100,000.00	983,807,000.00	2,926,179,265.00

DIWATAM. FETIZINAN LIAY L. FALCON NUMERLITO A. DOLOR, Ph.D.

## 3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS

		Description	Amounts
1.	Stat	utory and Contractual Obligations	
	1.1	Salaries & Wages - Regular	490,935,417.00
	1.2	PERA	28,896,000.00
	1.3	Magnacarta Benefits	51,076,600.00
	1.4		43,280,213.00
	1.5		6,177,500.00
	1.6	Mid-Year Bonus	40,975,627.00
	1.7		3,612,000.00
	1.8	Retirement and Life Insurance Premiums	58,912,765.00
	1.9		9,819,222.00
		PHILHEALTH Contributions	11,980,992.00
	1.11		1,444,800.00
		Terminal Leave Benefits	28,000,000.00
		Monetization of leave credits	6,000,000.00
	1.10	Sub-total	
		Sub-total	781,111,136.00
2.	Bud	getary Requirements	
	2.1		1,425,000.00
	2.2		583,300,000.00
	2.3	5% Local Disaster Risk Reduction and Management Fund	146,308,964.00
	2.4	5% Gender and Development (attributed)	146,308,964.00
	2.5	1% Senior Citizens and PWDs (attributed)	29,261,793.00
	2.6	1% Protection of Children (attributed)	24,926,278.00
	2.7	Discretionary Expense	775,867.00
		Sub-total	932,306,866.00
			302,000,000.00
1	TOTAL		1,713,418,002.00

DIWATAH. FETIZANAN EJAY L. FALCON

#### AA. BOTIKA NG LALAWIGAN NG ORIENTAL MINDORO

Mandate

: Procurement and sale of low cost pharmaceutical products

Vision

: A stable Local Economic Enterprise

Mission

: The Botika ng Lalawigan ng Or. Mindoro is committed to provide quality and affordable pharmaceutical stocks, hospital and medical equipment to

government hospitals, health-related programs, lower LGUs and the general public

Organizational Outcome

Access to affordable and quality pharmaceutical stocks, hospital and medical equipment. Support services efficiently and effectively managed

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

AIP Ref	Program/Project/Activity	Major Final	I larget			Budg	et for F)		
Code	1 rogramm rojecti Activity	Output	(PI)	raigot	PS	MOOE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8999C	Botika ng Lalawigan ng Oriental Mindoro	Pharma- ceutical Services				,			
8999C-1	Enterprise Management		% of management and support services accomplished/provided	100% of management and support services	939,885.85	2,250,374.00		480,000.00	3,670,259.85
8999C-2	Enterprise Operations								
8999C-2-1	Procurement and custody of pharmaceutical stocks		% of consigned and non- consigned stocks procured and taken custody of including medical supplies, drugs, and medicines to be used during the pandemic/disaster situation like the COVID-19	procured and taken custody of including medical supplies, drugs, and medicines to be used	868,003.40	1,458,000.00			2,326,003.40
8999C-2-2	Sale and delivery of pharmaceutical stocks		% of required pharmaceutical stocks sold and delivered	100% of required pharmaceutical stocks	236,589.40	258,000.00		1,400,000.00	1,894,589.40
8999C-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	109,147.35				109,147.35
	Total Appropriations				2,153,626.00	3,966,374.00		1,880,000.00	8,000,000.00

DIWATAN PETIZANAN EJAY L. FALCON

#### AA. BOTIKA NG LALAWIGAN NG ORIENTAL MINDORO

#### A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025	
Personal Services			
Salaries and Wages			
Salaries and Wages - Regular	5-01-01-010	1,489,128.	
Other Compensation		1,100,120.	
PERA	5-01-02-010	72,000.	
Clothing/Uniform Allowance	5-01-02-040	21,000	
Overtime and Night Pay	5-01-02-130	50,000	
Year End Bonus	5-01-02-140	124,094	
Cash Gift	5-01-02-150	15,000.	
Other Bonuses and Allowances	5-01-02-990	10,000	
Mid-Year Bonus	0 01 02 000	124,094	
Anniversary Bonus		9,000	
Personnel Benefit Contributions	1	9,000	
Retirement and Life Insurance Premiums	5-01-03-010	178,696	
PAG-IBIG Contributions	5-01-03-020	29,784.	
PHILHEALTH Contributions	5-01-03-030	37,230.	
Employees Compensation Insurance Premiums	5-01-03-040	3,600	
Total Personal Services	1 00,000,00	2,153,626.	
Maintenance and Other Operating Expenses	1	2,100,020.	
Traveling Expenses - Local	5-02-01-010	45,000	
Training Expenses	5-02-02-010	50,000	
Office Supplies Expense	5-02-03-010	100,000	
Accountable Forms Expenses	5-02-03-020	10,000	
Drugs and Medicines Expenses	5-02-03-070	1,030,000	
Fuel, Oil and Lubricants Expenses	5-02-03-090	234,000	
Other Supplies and Materials Expense	5-02-03-990	100,000	
Water Expenses	5-02-04-010	20,000	
Electricity Expenses	5-02-04-020	450,000.	
Telephone Expenses	5-02-05-020	30,000	
Internet Subscription Expenses	5-02-05-030	30,000.	
Other Professional Services	5-02-11-990	870,000.	
Janitorial Services	5-02-12-020	114,000.	
Security Services	5-02-12-030	114,000.	
Other General Services	5-02-12-990	366,000.	
Rep. & Maint Buildings and Other Structures	5-02-13-040	25,000.	
Rep. & Maint Machinery and Equipment	5-02-13-050	45,000.	
Rep. & Maint Transportation Equipment	5-02-13-060	248,024.	
Taxes, Duties and Licenses	5-02-16-010	50,000.	
Fidelity Bond Premiums	5-02-16-020	5,000.	
Other Maintenance & Operating Expenses		0,000.	
Printing and Publication Expenses	5-02-99-020	10,000.	
Representation Expenses	5-02-99-030	15,350.	
Other Maint. & Operating Expenses	5-02-99-990	5,000.	
Total M O O E		3,966,374.	
Capital Outlays	1 1	2,000,014	
Building	1-07-04-010	400,000.	
Military, Police & Security Equipment	1-07-05-100	80,000.	
Motor Vehicle	1-07-06-010	1,400,000.	
Total Capital Outlays		1,880,000.	
tal Appropriations		8,000,000.	

## **B. Special Provisions**

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

DIWATAH. FETIZANAN EJAY L. FALCON

Local Economic Enterprise: Botika ng Lalawigan ng Oriental Mindoro

Object of Everyality	Account	GENERAL PUBLIC	SOCIAL SERVICES	ECONOMIC	OTHER SERVICES	TOTAL
Object of Expenditure	Code	SERVICES		SERVICES	SECTOR	BLOM
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010			1,489,128.00		1,489,128.0
Other Compensation						***************************************
PERA	5-01-02-010			72,000.00		72,000.0
Clothing/Uniform Allowance	5-01-02-040			21,000.00		21,000.0
Overtime and Night Pay	5-01-02-130			50,000.00		50,000.0
Year End Bonus	5-01-02-140			124,094.00		124,094.0
Cash Gift	5-01-02-150			15,000.00		15,000.0
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				124,094.00		124,094.0
Anniversary Bonus				9,000.00		9,000.0
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010			178,696.00		178,696.0
PAG-IBIG Contributions	5-01-03-020			29,784.00		29,784.0
PHILHEALTH Contributions	5-01-03-030			37,230.00		37,230.0
Employees Compensation Insurance				0.,200.00		01,200.0
Premiums	5-01-03-040			3,600.00		3,600.0
Total Personal Services	3-01-03-040			2,153,626.00		
Total Fersonal Services	-	-		2,133,020.00		2,153,626.0
3 Maintanana and Other Operation Frances						
2. Maintenance and Other Operating Expenses				45.000.00		
Traveling Expenses - Local	5-02-01-010			45,000.00		45,000.0
Training Expenses	5-02-02-010			50,000.00		50,000.0
Office Supplies Expense	5-02-03-010			100,000.00		100,000.0
Accountable Forms Expenses	5-02-03-020			10,000.00		10,000.0
Drugs and Medicines Expenses	5-02-03-070			1,030,000.00		1,030,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090			234,000.00		234,000.0
Other Supplies and Materials Expense	5-02-03-990			100,000.00		100,000.0
Water Expenses	5-02-04-010			20,000.00		20,000.
Electricity Expenses	5-02-04-020			450,000.00		450,000.0
Telephone Expenses	5-02-05-020			30,000.00		30,000.0
Internet Subscription Expenses	5-02-05-030			30,000.00		30,000.0
Other Professional Services	5-02-11-990			870,000.00		870,000.0
Janitorial Services	5-02-12-020			114,000.00		114,000.0
Security Services	5-02-12-030			114,000.00		114,000.0
Other General Services	5-02-12-990			366,000.00		366,000.0
Rep. & Maint Buildings and Other Structures	5-02-13-040			25,000.00		25,000.0
Rep. & Maint Machinery and Equipment	5-02-13-050			45,000.00		45,000.0
Rep. & Maint Transportation Equipment	5-02-13-060			248,024.00		248,024.0
Taxes, Duties and Licenses	5-02-16-010			50,000.00		50,000.0
Fidelity Bond Premiums	5-02-16-020			5,000.00		5,000.0
Other Maintenance & Operating Expenses	0.02-10-020			0,000.00		3,000.1
Printing and Publication Expenses	5-02-99-020			10,000.00		10.0007
Representation Expenses	5-02-99-030					10,000.0
Other Maint. & Operating Expenses				15,350.00		15,350.0
Total M O O E	5-02-99-990			5,000.00		5,000.0
TOTAL MICO E				3,966,374.00		3,966,374.0
2.0.11.0.11						
3. Capital Outlays						
Buildings	1-07-04-010			400,000.00		400,000.0
Military, Police & Security Equipment	1-07-05-100			80,000.00		80,000.0
Motor Vehicles	1-07-06-010	1		1,400,000.00		1,400,000.0
Total Capital Outlays				1,880,000.00		1,880,000.0
-						,,,,000,0
tal Appropriations				8,000,000.00		8,000,000.0

DIWATAN. FET ZANAN EJAY L. FALCON

# 2. PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2025

OFFICE	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Botika ng Lalawigan ng Oriental Mindoro	2,153,626.00	3,966,374.00	,	1,880,000.00	8,000,000.00
			s:		v
TOTAL APPROPRIATIONS	2,153,626.00	3,966,374.00		1,880,000.00	8,000,000.00

DIWATAH. FEMILANAN EJAY L. FALCON NUMERITO A. DOLOR, Ph.D.

# 3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS

Description	Amounts
1. Statutory and Contractual Obligations 1.1 Salaries and Wages - Regular 1.2 PERA 1.3 Year End Bonus 1.4 Cash Gift 1.5 Mid-Year Bonus 1.6 Anniversary Bonus 1.7 Retirement and Life Insurance Premiums 1.8 PAG-IBIG Contributions 1.9 PHILHEALTH Contributions 1.10 Employees Compensation Insurance Premiums	1,489,128.00 72,000.00 124,094.00 9,000.00 178,696.00 29,784.00 37,230.00 3,600.00
TOTAL	2,082,626.00

DIWATAM. FEJIZANAN EJAY L. FALCON WOMER LITO A. DOLOR, Ph.D.

## Section 4. Personnel Schedule for FY 2025.

- 4.1. The Plantilla of Positions, as listed in Local Budget Preparation Form (LBPF) No. 3, shall form part of this Section.
- 4.2. The positions listed hereunder constitute changes in the Personnel Schedule for 2025 subject to compliance with CSC rules and regulations:

## 4.2.1. Abolished Positions

OLD ITEM NO	OFFIC	E		POSITION		SALARY GRADE
1156	Provincial Investment and Development (PTIEDO)	Enterprise	Head (Prov	Government vincial Tourism rise Developme	, Investment	26/3

#### 4.2.2. Transfer of Positions and Incumbents

ITEM NO.	OFFICE		POSITION	SALARY GRADE
	FROM	ТО		SG 14
Old – 80 New - 88	PGO (Special Concerns Division)	PGO (Youth Development Division)	Youth Development Office II (Oliver Z. Almeda)	
Old – 84 New – 90			Youth Development Assistant (Vacant)	SG 5
Old – 83 New - 92			Youth Development Officer I (Ellen D. Castillo)	SG 10

## 4.2.3. Downgraded Position

ITEM NO.	OFFICE		POSITION	SALARY GRADE	
Old – 373 New - 379	Provincial Office	Assessor's	Taxmapper III	From – SG 19 To – SG 18	

DIWATA M. FETIZANAN EJAY L. FALCON HOMERLITO A. DOLOR, Ph.D.

**Section 5. General Provisions:** The FY 2025 Annual Budget is subject to compliance with the following general provisions:

#### RECEIPTS AND INCOME

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

## 5.2. Revolving Funds.

- 5.2.1. The existing revolving funds of departments/implementing line services shall continue to be maintained in separate bank accounts under the trust fund, to be considered self-perpetuating and self-liquidating and all obligations or expenditures incurred by virtue of such business-type activities shall be charged against the revolving funds; provided, that the interest earned from such deposits shall accrue to the general fund.
- 5.2.2. All income collections from OMPH and satellite hospitals, except secretary's fees and rentals from stalls, shall be deposited directly to their Revolving Funds and may be utilized for drugs, medicines and medical/dental/laboratory supplies of said hospitals. Medical equipment such as diagnostic/therapeutic equipment, life support, monitors, hospital beds, medicine trolleys, medical furniture, mobile clinics and other hospital/dental/laboratory equipment may be procured using the Revolving Funds, provided that said equipment are included in the AIP of the respective hospitals; provided, further, that all procured drugs, medicines and medical/dental/laboratory supplies have been obligated and paid. The unexpended balances net of payables and unpaid obligations of the Revolving Funds at the end of the year shall automatically revert to General Fund.
- 5.3. Trust Receipts/Grants for Specific Purposes. All trust receipts or grants for specific purposes shall be recorded as trust liability accounts to be deposited in separate bank accounts and shall be administered in accordance with the conditions stipulated in the MOA or Contract or purpose/s of such, subject to existing accounting and auditing rules and regulations; provided, that the interest earned from such deposits shall accrue to the general fund, when applicable.
- 5.4. Performance Bonds and Deposits. All performance bonds and deposits filed or posted by private persons or entities shall be deposited in the Provincial Treasurer's Office and shall be considered as trust liability accounts. Upon faithful performance of the undertaking or termination of the obligation for which the bond or deposit was required, any amount due shall be returned to the filing party concerned, withdrawable in accordance with accounting and auditing rules and regulations; provided, that any interest accruing on deposit accounts and any forfeited amounts shall be recorded as income of the General Fund. This provision shall apply to bonds posted in cash, such as bidder's bond, guaranty bonds, bail bonds and all bonds and deposits required by law, rules and regulations to be posted to ensure the faithful performance of an activity or undertaking.

DIWATAM FETIZANAN EJAY L. FALCON

- 5.5. Seminar and Conference Fees. Offices which conduct training programs in relation to their mandated functions are authorized to collect seminar and conference fees from government and/or private agency participants, at such standard rates as the Department of Budget and Management and the Civil Service Commission shall deem appropriate. The proceeds derived from such seminars or conferences shall be deposited to Trust Fund and any charges/claims for the seminar shall be made available for the conduct of same, subject to pertinent budget, accounting and auditing rules and regulations. Provided, that any excess therefrom shall be reverted to the General Fund at the end of the year; provided further, that upon the conclusion of the seminar or conference, the office authorized to conduct same shall submit to the Governor, through the Provincial Administrator, a detailed report of expenses incurred; provided finally, that no appropriation authorized in this budget shall be used to support or augment expenses for seminars or conferences conducted for government personnel from other LGUs, except those specifically allowed in this budget.
- 5.6. Receipts from Grants/Donations. All receipts from grants and/or donations shall be considered as trust fund or trust liability accounts of the provincial government and implemented or disbursed in accordance with the specific purpose/s or conditions of MOA or SLA, subject to applicable accounting and auditing rules and regulations.
- 5.7. Deposit Accounts. Upon authority by the Sangguniang Panlalawigan, the Provincial Treasurer shall open separate Trust Fund bank deposit accounts for receipts intended for specific purpose/s.
- 5.8. Savings. Savings refer to portions or balances as of any given point in the fiscal year of any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay. The use of savings shall be subject to R.A. No. 7160 (Local Government Code of 1991), and Section 417 of its IRR, as amended by A.O No. 475.

#### **EXPENDITURES**

## Personnel Benefits

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

5.10. Representation and Transportation Allowances. Authorized officials, while in the actual performance of their respective functions may be granted monthly representation and transportation allowances payable from the programmed appropriations provided for in their respective offices not exceeding the rates prescribed in LBC No. 157 dated May 03, 2024. The Transportation Allowance herein authorized shall not be granted to department heads of offices assigned with a government vehicle. In the event of

DIWATAH. FEYIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

malfunction and/or prolonged repair of such issued service vehicle, the department head concerned shall be entitled to Transportation Allowance commensurate to the number of days he or she was not able to use said service vehicle. Other provisions of the circular shall be observed.

- 5.11. Employment of Contractual and Daily Wage Workers/Professionals
  - 5.11.1. The PGOM's executive and legislative offices may employ [i] contractual personnel to perform existing and necessary technical and administrative functions/services, and/or [ii] daily wage personnel to perform defined and specific functions/services which cannot be sufficiently provided by the permanent employees of PGOM during the fiscal year, both as certified by the Provincial Human Resource Management Officer. However, in the event that the permanent position (for which such casual or contractual personnel was hired) is already filled-up, there shall be no more hiring of casual or contractual personnel for that same position upon assumption to office by the newly-appointed permanent employee. Any appointment and renewal thereof of contractual or casual personnel with a monthly remuneration of P35,000.00 and above must be duly justified by the department head concerned, approved by the Provincial Governor, and subject to the prior concurrence by the Sangguniang Panlalawigan. However, contractual appointments of medical doctors shall not be subject for the concurrence of or approval by the Sangguniang Panlalawigan, except for those whose monthly salary is equivalent to or exceeding the rate of an Assistant Department Head.
  - 5.11.2. A CSC Professional Eligibility or Bar/Board Eligibility (pursuant to RA 1080) shall be a mandatory requirement for all contractual hirees applying for any officer level or technical position.
- 5.12. *Uniform and Clothing Allowance*. The appropriation herein provided for each office shall be used for uniform and clothing allowance of employees at the rate allowed by law which may be given in cash or in kind, subject to the discretion of the Provincial Governor. Casuals and contractual personnel, whether charged to PS or MOOE, may be given clothing allowance not exceeding P1,500.00 chargeable to other supplies of pertinent office.
- 5.13. Magna Carta Benefits of Health Workers and Social Workers. The Magna Carta benefits being granted to health workers and social workers are hereby given appropriations in this budget to be disbursed in accordance with the pertinent Local Budget Circulars/IRRs. In case of deficiency in appropriations for Hazard Pay, same shall be augmented/provided additional appropriation during the year. A one (1) grade salary increase shall be granted to devolved Public Health Workers who compulsory retired (aged 65) in accordance with Rule XIII, section 2 of RA 7305. As to the subsistence allowance of health workers, the same shall be foregone when a health worker of a satellite hospital partakes of a meal or meals and snacks from the dietary unit of said hospital. The dietician shall submit lists of personnel subsisted daily to serve as basis for the appropriate reduction of subsistence allowance of health personnel. Any deficiency in appropriation for subsistence shall be provided for either through augmentation or supplemental budget.
- 5.14. Personnel Economic Relief Allowance (PERA). The Personnel Economic Relief Allowance (PERA) in the amount of Two Thousand Pesos (P2,000.00) per month per head shall be granted to all local government employees occupying plantilla item positions with salary grades 1 to 30.

DIWATA M. FETIZANAN EJAY L. FALCON HUMERATTO A. DOLOR, Ph.D

- 5.15. Salary Step Increments. Salary step increments earned for every three years of service and by merit of appointive personnel and by completion of post graduate degree of PHWs during the budget year as well as the concomitant mandatory personal services costs are hereby given appropriations in this budget in accordance with CSC-DBM Circular No. 1, s. 1990, CSC DBM Joint Circular No. 1-2003 and CSC DBM JC No. 01 S. 2016, CSC-DBM Circular No. 1, s. 2012 and DBM-DOH Joint Circular No. 1 s. 2016.
- 5.16. Loyalty Pay. The appropriated funds for this benefit shall be granted to personnel who have completed initial ten years of service or five year milestone years after the initial ten years of service in accordance with CSC MC No. 06 s. 2002.
- 5.17. Terminal and Retirement Benefits. The retirement and sick and vacation leave benefits of those who passed away/died, whose services are terminated, whose tenures of office lapsed and who resigned or retired optionally or mandatorily as evidenced by their letters of intention to retire shall be prioritized in the disbursement for appropriations for terminal leave and retirement benefits; provided, that those aged 65 at the time of retirement shall obtain their retirement benefits from GSIS. Those who wish to avail of optional retirement during the year and who are not included in the list submitted during the preparation of Annual Budget for FY 2024 may do so but payment of terminal and retirement benefits shall be made the following year.
- 5.18. Monetization of Leave Credits. The amount appropriated for this benefit shall be granted to personnel in accordance with the provisions of Appropriation Ordinances authorizing such, subject to 45% Personal Services limitation and availability of funds.
- 5.19. *Minimum Take Home Pay of Personnel*. The net monthly take home pay of each incumbent of plantilla position of all Provincial Government offices shall be in an amount not less than Five Thousand Pesos (P5,000.00).

#### MAINTENANCE AND OTHER OPERATING EXPENDITURES

- 5.20. Restriction on the Use of Government Funds. The use of provincial funds shall be subject to all limitations provided under the applicable sections of Title V of the R.A. No 7160, and no government funds shall be utilized under this budget or any of its supplements, for the following purposes:
  - 5.20.1. Foreign travel. The Provincial Government shall not defray the costs of foreign travel expenses of non-government individual or group. In case of government official or employee, official foreign travel shall be duly authorized by the Local Chief Executive or Vice Governor as the case maybe, issued with a Travel Authority from the Department of Interior and Local Government as the case maybe, supported by invitation from national or international agency, directly related to the duties and responsibilities of his or her office and whose travelling expenses are fully subsidized by the inviting agency or other sources. However, the Governor, the Vice Governor and Sangguniang Panlalawigan Members and/or authorized representative/companions who are handling directly-related work, upon invitation of foreign or national government to join foreign delegation for the purpose of showcasing and promoting investment and tourism in the province, may charge foreign travel expenses to appropriate available funds.
  - 5.20.2. Recurring, Necessary and Mandatory Expenditures. The amounts released, particularly for, but not limited to, medicines, medical and laboratory supplies, food

DIWATA H FETIZANAN EJAY L. FALCON

supplies of inmates and public hospital patients, utilities, telephone and other communication services and rents and such other similar expenditures shall be disbursed solely for the intended purpose in accordance with their respective implementation and Financial Plans, as approved by the Governor; provided, that savings generated from these items may be utilized to augment other items only during the second semester of the budget year.

- 5.21. *Local Travel*. The following shall be observed in the authorization of local travel orders and disbursement of travelling funds:
  - 5.21.1. Departments shall accomplish their respective quarterly travel plans with corresponding cost based on their PPAs, as per LBPF No. 4 and LBEF 3A. No claims for traveling expenses shall be disbursed without an approved quarterly travel plan, except for unforeseen and/or unscheduled official travels which are necessary to the performance of official functions and duties, as duly approved by the LCE.
  - 5.21.2. Claims for travelling expenses outside the province shall be based on Executive Order No. 77 dated March 17, 2019. However, claims for travelling expense within the province and beyond the 50-kilometer radius of the Provincial Capitol shall be limited to P800.00 *per diem*, while actual travelling expenses only shall be claimed for travels within said 50-kilometer radius. All department heads are encouraged to impose limitations on maximum traveling days and expenses that may be allowed per month per employee.
  - 5.21.3. Travel orders for trainings/seminars/short courses shall be issued upon the approval of the Human Resource Development Committee.
  - 5.21.4. To promote efficiency, groups traveling for the same purpose (except for training/meeting/seminar), to the same destination/s and for the same period/time, shall not be allowed, except when reasonably justified by the department head concerned. Attendance to seminars/trainings/conferences outside the province shall be-limited to one person per office/per invitation, except when specifically requested by the sponsoring entity, or when the personnel is required to undergo such seminar/training for the efficient discharge of their duties/functions.
  - 5.21.5. Departure for official business outside of the province shall be on the afternoon (after lunch of the day preceding the business appointment date) and return shall be on the morning day after the business appointment date.
  - 5.21.6. Issuance of travel orders for purposes of linkaging and coordination shall be discouraged; instead, e-mails, telephones and post mails shall be used for coordination purposes.
  - 5.21.7. Reimbursement of taxi fares shall be limited only on the first day and last day of the travel and for a maximum of P 300.00/day without Reimbursement Expense Receipt (RER) or Official Receipt (OR).
  - 5.21.8. All personnel involved in the conduct of trainings, conferences, and meetings shall no longer be entitled to collect travel per diem since food and accommodation are charged to the training budgets except when no food and accommodation are provided thereat, in which case shall be certified by the head of office concerned.

DIWATAH. FETIZANAN EJAY L. FALCON HUMERLITO A. DOLOR, Ph.D.

- 5.21.9. Travel claims of division chiefs down shall be supported by Report of Travel Completed. In case of trainings/seminars, the report shall be supported by a Learning Application Plan (LAP) and shall be submitted by the concerned participant/s within 3 days from completion and shall form part of their liquidation or actual travelling expense reimbursement claim.
- 5.21.10. Incumbents of positions receiving Representation and Transportation Allowances shall not collect travelling expenses for destinations within Oriental Mindoro.
- 5.21.11. Except upon express approval by the LCE, no travel claim shall be paid beyond 30 days after completion of travel. Liquidation of cash advance for travelling shall be done immediately after completion of travel. However, travel claims amounting to P1,000.00 and below may be accumulated for 3 consecutive months and thereafter be claimed within 30 days from the end of the third month. No employee or official shall be granted cash advance for travelling if the previous cash advance has not been liquidated.
- 5.22. Office Supplies. At most, 10% of appropriation for office supplies and other supplies and materials shall be left as lumpsum for miscellaneous or petty supplies items and possible adjustment of prices in the APP. This shall not be used for stocking since each office has PPMP for common-used supplies.
- 5.23. Annual Procurement Plan for Supplies and Equipment. The Bids and Awards Committee (BAC) shall undertake the consolidation of Annual Procurement Plan for supplies and equipment every October of each year and submit the same to DBM Procurement Service before the deadline for submission.
- 5.24. Emergency Purchase.
  - 5.24.1. Departments may resort to emergency purchases of supplies and materials, including vehicle spare parts, particularly in crisis situations where lives and/or properties are endangered, or for when any justifiable delay in the implementation of a program, project or activity could prove detrimental to public service. It shall be chargeable to the concerned office's appropriations for such, subject to the usual accounting and auditing procedures. A certification of the Department Head on the emergency purchase made shall be attached to claim for reimbursement.
  - 5.24.2. Emergency purchases during calamities shall be immediately coordinated with the BAC and other concerned offices, and shall adhere to applicable provisions of RA 9184 (Government Procurement Reform Act), its Revised IRR, and other related issuances.
- 5.25. Food Supplies. Meal provisions of patients of OMPH and other satellite hospitals shall be subject to DOH Administrative Order 2016-0020 dated June 13, 2016 and shall be limited to P150.00/day/patient. The Certification of the Chief of Hospitals as to number of patients shall be attached in the cash advance for food supplies. For Persons Deprived of Liberty (PDL), meal provisions shall be limited to P60.00/day/PDL. Certification of the Provincial Warden as to number of PDL shall be attached in the cash advance for food supplies.

DIWATAH. FETIZAYAN . EJAY L. FALCON MUMERLITO A. DOLOR, Ph.D.

- 5.26. *Utilities*. All national government offices housed within the provincial government premises shall install and maintain a separate water and electric meter and pay the corresponding consumption.
- 5.27. Telephone.
  - 5.27.1. Only one telephone per office shall have national direct dial feature which shall be used and monitored by the department head &/or designated Officer-in-Charge. A logbook for long distance calls shall be maintained by each office, detailing the date, person/office called, telephone number and official reasons for calling.
  - 5.27.2. The same data shall be replicated in the Certified Statement of Official Long Distance Calls, which shall support all vouchers for payment of telephone bills. Any personal long distance call allowed in said phone shall be paid by the calling party.
- 5.28. *Internet Connection*. Offices shall be provided with effective internet connection in the best available medium. However, consumption rate shall be limited to the standard rate per month per connection.
- 5.29. Mobile Phone.
  - 5.29.1. The Governor, Vice Governor, Sangguniang Panlalawigan Members and Provincial Administrator may charge all official calls to their respective office funds subject to such limitations as prescribed by applicable regulations. Payment/reimbursement of official monthly bills of *other officials* shall be allowed within and up to the following limits:
    - 5.29.1.1. Secretary to the Sanggunian P7,000.00
    - 5.29.1.2. Department Heads, Chief of OMPH, OMCDH and OMSDH, Executive Assistant IV and Chief-of-Staff to the Governor P 5,000.00
    - 5.29.1.3. Division Chiefs of the Governor's Office/Implementer of PGO Programs, Head of Security, LSI Center Manager, Chiefs of BCH & NCH, Chief of Staff of the Vice Governor and LLSO V of the SP and the designated private secretary under the Office of the Governor P 2,500.00
    - 5.29.1.4. PISD Hotlines (any two): Globe P1,500.00; Smart P1,500.00
    - 5.29.1.5. Executive Assistant I, II and III under the Office of the Governor-P1,000.00
  - 5.29.2. Certain officials and employees may be allowed to reimburse such reasonable excess on the limitation for bills for official calls incurred and necessary to undertake rehabilitation and relief operation during a state of calamity, subject to review by the Provincial Accountant and approval by the Provincial Governor.
- 5.30. Consultancy & Other Professional Services. Whenever deemed crucial or necessary to serve the interest of the public, the PGOM may enter into contracts for (a) professional consultancy services with experts or individual consultants in a field of specialized knowledge or training, (b) as well as other necessary professional services, with the required CSC or PRC eligibility, which cannot be provided or performed by the regular or

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

permanent staff, both as certified by the Provincial Human Resource Management Officer, without necessarily creating an employer-employee relationship, subject to prior authority/approval by the Sangguniang Panlalawigan. All appointments of contractual consultants under MOOE appropriations receiving monthly remuneration of P35,000.00 and above shall be fully justified under a specific program, project or activity of the PGOM, and subject to prior authority/approval by the Sangguniang Panlalawigan. However, contractual appointments of medical doctors shall not be subject for the concurrence of or approval by the Sangguniang Panlalawigan, except for those whose monthly salary is equivalent to or exceeding the rate of an Assistant Department head.

- 5.31. Meals and Snacks. The costs of simple meals and light snacks to be used during official functions participated in by local and national officials/dignitaries, other LGU personnel/officials, CSOs shall strictly be limited as follows:
  - 5.31.1. P201-P250/head meal and P75/head snack official affairs/activities such as meetings/trainings/dialogues of various local and special bodies, groups, associations, etc.
  - 5.31.2. P251-P400/head meal and P85/head snacks official affairs/activities for local and national officials.
  - 5.31.3. P2,000/head meal and P600/head snacks or P1,600/head brunch (without meal) for official affairs/activities for LCEs, national and foreign dignitaries/guests.
- 5.32. Subsidy to NGAs, LGUs and CSOs. The grant of financial assistance amounting to P500,000.00 and above shall be supported with a Memorandum of Agreement (MOA) in accordance with COA Circular No. 2012-001, with prior authority of the Sangguniang Panlalawigan.
- 5.33. Honoraria/Travelling Expenses of Bids and Awards Committee Observers and CSO Representatives.
  - 5.33.1. To ensure attendance of observers who are members of accredited Civil Society Organizations invited by the BAC Chairman, an amount of P 500.00 per head per day of activity plus actual travelling expenses to and from venue of biddings are hereby authorized to be paid to each observer charged to the pertinent appropriations under the Provincial Governor's Office.
  - 5.33.2. An amount not exceeding P500.00/day/person regardless of how many meetings to attend on the same day shall be granted to all CSO representatives to various activities of government councils and boards, created either by law or ordinance, and other bodies as may be created through a resolution or an executive order, in the form of honoraria and actual traveling expenses.
- 5.34. Science and Technology Research. Offices with appropriations for research and development in the agricultural, environmental, technological and engineering sciences shall coordinate with the private sector and organizations that are engaged in scientific research and development projects with the primary objective of coordinating research agenda to achieve overall coordination and optimized the use of research funds; provided, that research efforts shall be geared towards achievement of a wider commercialization of new discoveries and acceleration of technology transfer.

DIWATA H. FETIZANAN . EJAY L. FALCON

## **EQUIPMENT OUTLAY**

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

#### SPECIAL PURPOSE APPROPRIATIONS

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

#### BUDGET EXECUTION

- 5.37. Execution/Implementation Forms. The budget shall be implemented using the prescribed and adopted execution forms. Programs shall be supported by approved Program Design and/or other applicable implementation documents.
- 5.38. Release of Allotments for Appropriations of Offices / SPA Programs. Allotment Release Orders (AROs) for quarterly financial requirements based on the approved Financial Plans of offices and SPA programs for PS, MOOE and PPE shall be prepared by the Provincial Budget Office for approval of the Provincial Governor and dissemination to offices/program implementers.
- 5.39. Augmentation of Appropriation. An office may request augmentation of appropriation for any item in said office using actual savings from other item within same expense class, same KRA and/or different KRA provided that the item to be augmented is covered by sufficient investment cost. This provision shall also be applicable to request for augmentation of an item using savings from same item label within same expense class but under different KRA in the same office. The former shall not be less than P10,000.00 and shall be forwarded to the Sangguniang Panlalawigan for authorization while the latter shall be approved by the Provincial Governor. Augmentation of an account shall not exceed Three Hundred Thousand Pesos (P300,000.00), otherwise the excess shall be deemed as void. Accounts for which savings are used to augment other accounts can no longer be augmented during the year the same way that augmented accounts cannot be used to augment other accounts. In no case shall a non-existent program, activity or project be funded by augmentation from savings or by the use of an appropriation not otherwise authorized by this Ordinance. The existence of an appropriation for an allotment class (i.e., personnel services, MOOE or capital outlays) in a program, activity or project is mandatory and necessary for the purpose of augmentation.
- 5.40. Requests for Additional Appropriations. All offices of PGOM shall observe judicious spending and monthly monitoring of fund allotments and disbursements so that remedial measures such as augmentation of appropriation, based on Item 5.39 above, may be timely resorted to. For meritorious reason, additional appropriation/s may be requested provided sufficient investment cost in the AIP covers the proposed appropriation/s subject to approval of the LCE and availability of fund sources.

BUDGET ACCOUNTABILITY AND EVALUATION

DIWATA H. FETIZAJAN EJAY L. FALCON

- 5.41. Budget Accountability/Evaluation Forms/Reports.
  - 5.41.1. All Department Heads and program implementers shall prepare and submit their periodic accomplishment reports, using prescribed forms within deadlines.
  - 5.41.2. The Provincial Finance Committee and all concerned officer and personnel shall post required financial and accountability reports to conform with Full Disclosure Policy.
  - 5.41.3. The Performance Management Team shall monitor periodic plan implementation of each office to ensure timely accomplishment of targets and delivery of services to constituents and shall conduct bi-annual evaluation of performance of offices and post the results in central bulletin board in the Provincial Capitol. To encourage performance efficiency and high morale, a regular search for Employee of the Month and bi-annual search for Outstanding Employee shall be conducted, with winners adequately rewarded.

#### OTHER PROVISIONS

- 5.42. Organizational Improvement.
  - 5.42.1. Proposals during the budget year for organizational improvement based on the Organizational Improvement Plan (framework plan) as adopted/revised/adjusted shall be subject to availability of funds and 45% Personal Services Limitation per Section 325 (a) of RA 7160 and shall be in accordance with applicable DBM and CSC rules and regulations.
  - 5.42.2. Filling up of vacant positions shall be upon recommendation of the concerned heads of offices and in accordance with the policies of the Human Resource Merit Promotion and Selection Board.
- 5.43. Recall of Personnel. All personnel holding plantilla positions under the provincial government who are detailed to different offices outside the PGOM shall be recalled and must report in their respective offices effective January 1, 2025. Henceforth, all personnel receiving compensation under this Appropriations Ordinance holding plantilla positions shall exclusively work under an office of PGOM, and cannot be detailed to offices outside of PGOM without prior approval by the Sangguniang Panlalawigan; otherwise, the disbursement shall be void.
- 5.44. *Prior Years Obligation*. No portion of the Unappropriated Surplus shall be used to pay prior years obligation of any office except compensation back dues of personnel in case of inadvertent omission in the granting of benefits and reinstated employee upon order of a competent court or administrative body.
- 5.45. Property, Plant & Equipment Provided to National Agencies/LGUs. All PPE provided to national government agencies and LGUs shall be donated to said NGAs/LGUs by way of a Deed of Donation upon prior authority from the Sangguniang Panlalawigan.
- 5.46. Granting of Financial Assistance for Custom Duties, Storage and Hauling Fees of Donated Goods. No fund from the Provincial Government Treasury shall be used to pay for and grant financial assistance to lower LGUs, NGO, POS and Cooperatives for the

DIWAYAH, FETIZANAN EJAY L. FALCON

purpose of paying shipping costs, custom duties, storage and hauling fees for brand new and/or unusable, unserviceable and nearly expirable goods from other countries.

- 5.47. Accreditation of Civil Society Organizations. CSOs (NGOs, Cooperatives, professional and business groups) availing of soft loan and other financial/material assistance or participating in government planning, budget processes, monitoring and evaluation activities shall first be accredited by the Provincial Government of Oriental Mindoro, upon review and recommendation or endorsement for accreditation by the Provincial Planning and Development Office in accordance with existing laws, rules and regulations, and approval by the Sangguniang Panlalawigan of the proposed accreditation. Also, private sectors or CSO representatives to government councils and other created bodies shall come only from accredited organizations in accordance with this provision.
- 5.48. Exemption from Accreditation. All SMEs and organizations initiated/established/assisted by the Provincial Government through the implementation of provincial programs/projects/activities shall be exempted from accreditation; however, once fully operational, same shall be accredited by the Sangguniang Panlalawigan.
- 5.49. Blacklisting of Suppliers/Contractors. Any supplier or contractor who fail to deliver or otherwise perform in full any awarded item, contract or project shall be blacklisted by the PGOM through its Bids and Awards Committee and therefore disqualified from participating in all future procurement activities of the provincial government. Further, suppliers or contractors who shall be found to not have a legitimate and clearly identifiable business place or point of sale where their products or services are evidently offered for sale to the public, does not have ample stocks in its active inventory to substantiate its capacity to supply the contract demand, lack proper licenses or accreditation, or otherwise found in violation of any provision of R.A. No. 9184 or its Revised IRR shall likewise be blacklisted. The BAC shall monitor and submit to the Head of Procuring Entity a consolidated list of blacklisted contractors and suppliers on or before January 30 and July 30 of every year.
- 5.50. Productivity Enhancement Incentive & Other Personnel Benefits. One-time benefits such as Productivity Enhancement Incentive, etc. that may be allowed during the year are hereby authorized to be charged in the maximum amount that the aggregate savings realized from personal services allocations of all offices as determined by the Provincial Accountant and Provincial Budget Officer may cover on or before the year ends. However, if PS savings will not suffice, the Provincial Governor shall propose a supplemental budget utilizing savings from all allowable sources to appropriate for the PEI & other personnel benefits.
- 5.51. Unexpended Balances of Appropriations at Yearend. Validity of appropriations shall only be for one year except for PPE and public works outlays which may be continued to the succeeding year. As such, the Provincial Accountant shall revert to Retained Earnings/Unappropriated Surplus all unexpended balances of current operating expenses of offices and programs under the SPA and remaining balances of outlays for equipment and infrastructure projects which have already been procured/implemented. Unless justified, unexpended balances of programs may only be continued to succeeding year if the same are still in process as of yearend or if they need to be continued for urgent reason/s. The same shall be completed or implemented during the first quarter of the following year. However, unexpended balances of PPAs under PDRRM Plan shall be treated in accordance with COA Memorandum Circular No. 2012-2 dated September 12, 2012.

DIWATAH. FETIZANAN .

EJAY L. FALCON

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

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

**Section 6. Grant of Authority and Conditions**. The FY 2025 Annual Budget of the PGOM is hereby authorized, subject to the condition that all applicable budgeting, accounting, auditing, procurement and civil service laws, rules and regulations shall be properly satisfied and complied with in the implementation of this ordinance.

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

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

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

On motion of Board Member Rolando H. Ruga, seconded by Board Members C. Voltaire S. Brucal, Jean Paulo R. Umali, Jomarc Philip E. Dimapilis, Jhane Andhraei Mhey D. Dolor, Alexandra C. Casubuan-Tan, Farrah Fay C. Ilano-Navarro, Ralph Jonnel D. Recto, Carlito F. Camo, Ronalee E. Leachon, Jocelyn U. Neria and Ahop R. Agate, there being no objection, this General Appropriation Ordinance was... ENACTED.

Certified correct:

Secretary to the Sangguniang Panlal wigan

Attested by:

FJAY L. FALCON
Vice-Governor / Presiding Officer

Approved by:

HUMERLITO A. DOLOR, Ph.D.

Provincial Governor

Date:

June 1, 2024