

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO

GENERAL FUND SUPPLEMENTAL BUDGET NO. 2

FY 2024

Provincial Planning and Development Office

Control No.

Date

Time

8/1/24

7:15

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8-1-24



Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO
City of Calapan

SANGGUNIANG PANLALAWIGAN

July 31, 2024


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

Dear Ms. Ylagan:

I have the honor to furnish you a copy of Appropriation Ordinance No. 850-2024, entitled **"APPROPRIATION ORDINANCE AUTHORIZING THE FY 2024 SUPPLEMENTAL BUDGET NO. 02 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS,"** for your reference.

Very truly yours,

BY THE AUTHORITY OF THE
SANGGUNIANG PANLALAWIGAN:


DIWATA H. FETIZANAN
Secretary to the
Sangguniang Panlalawigan



SANGGUNIANG PANLALAWIGAN

EXCERPT FROM THE JOURNAL OF THE 91ST 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 JULY 04, 2024

PRESENT:

Hon. Ejay C. 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. Judy Ann D. Servando	Member
Hon. Jomarc Philip E. Dimapilis	Member
Hon. Farrah Fay C. Ilano-Navarro	Member
Hon. Jean Paulo R. Umali	Member
Hon. Edilberto C. Ilano, Jr.	Member
Hon. Jocelyn U. Neria	Member
Hon. Ralph Jonnel D. Recto	Liga ng mga Barangay President – Ex-Officio Member
Hon. Ahop R. Agate	IPMR, Ex-Officio Member
Hon. Jhane Andhraei Mhey D. Dolor	SKPF President, Ex-Officio Member

ON LEAVE:

Hon. Ronalee E. Leachon	PCL President, Ex-Officio Member
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APPROPRIATION ORDINANCE NO. 850-2024

Sponsors:

- Hon. Rolando H. Ruga**
- Hon. Farrah Fay C. Ilano-Navarro**
- Hon. Jomarc Philip E. Dimapilis**
- Hon. Alexandra C. Casubuan-Tan**
- Hon. Edilberto C. Ilano, Jr.**

APPROPRIATION ORDINANCE AUTHORIZING THE FY 2024 SUPPLEMENTAL BUDGET NO. 02 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

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

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

WHEREAS, LGC of 1991 grants power to the Sangguniang Panlalawigan to approve ordinances and pass resolutions necessary for an efficient and effective provincial government, and to generate and maximize the use of resources and revenues for the development plans, program objectives and priorities of the province [Section 468];

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

CERTIFIED PHOTOCOPY

MAILEN B. CRUZADO

WHEREAS, Provincial Governor Humerlito A. Dolor, Ph.D., submitted to the Sangguniang Panlalawigan the FY 2024 Supplemental Budget No. 02 of the PGOM for authorization;

WHEREAS, the Provincial Treasurer, Provincial Accountant and Provincial Budget Officer have certified that the FY 2024 Supplemental Budget No. 02 of the PGOM proposed by the Provincial Governor is “supported by funds actually available ... or by new revenue sources”;

WHEREAS, in accordance with Section 342 of R.A. No. 7160, the Sangguniang Panlalawigan has not received any “objection in writing (from), the local treasurer, accountant, budget officer, or other accountable officer with respect to any illegal or improper use or application ... of government funds or property ...” in connection with, in relation to or arising from FY 2024 Supplemental Budget No. 02 and its supporting documents;

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

Section 1. Title: This ordinance shall be entitled “An ordinance authorizing the FY 2024 Supplemental Budget No. 02 of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance with all applicable laws, rules and regulations”.

Section 2. Certified Actually Available Source of Fund: As stipulated in Local Budget Preparation Form No. 8, approved by the Provincial Governor Humerlito A. Dolor, Ph.D., the PGOM has a total estimated income or funding sources in the total amount of **Three Hundred Sixty-Nine Million Eight Hundred Twelve Thousand Three Hundred Seventy-Five Pesos & 77/100 (P369,812,375.77)** for the General Fund, and **Three Thousand Pesos (P3,000.00)** for the BLOM, and that these funds are actually available to support and be utilized for the implementation of the identified objects of expenditures under the FY 2024 Supplemental Budget No. 02:

2.1. For the General Fund:

Particulars (1)	Account Classification (2)	Amount (3)
3.0 Savings		
Savings from Current Appropriations		
General Fund (<i>Exhibit A</i>)		287,185,527.50
20% Development Fund (<i>Exhibit B</i>)		67,413,979.48
Savings from Continuing Appropriations		
General Fund (<i>Exhibit C</i>)		5,472,920.32
20% Development Fund (<i>Exhibit D</i>)		5,978,948.47
Reversion of Prior Year's Obligations (<i>Exhibit E</i>)		3,761,000.00
TOTAL ESTIMATED INCOME		P369,812,375.77

  
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2.2. For the Botika ng Lalawigan ng Oriental Mindoro:

Fund Sources	Amount
Savings	
Savings from Current Appropriations	
Salaries and Wages – Regular	3,000.00
TOTAL	P3,000.00

Section 3. Objects of Expenditures: The funds, amounting to **Three Hundred Sixty-Nine Million Eight Hundred Twelve Thousand Three Hundred Seventy-Five Pesos & 77/100 (P369,812,375.77)** for the General Fund, and **Three Thousand Pesos (P3,000.00)** for the BLOM, shall be utilized only for the identified objects of expenditures, as enumerated in the Local Budget Preparation Form (LBPF) No. 09 for the SB No. 02, to wit:

3.1. For the General Fund:

Implementing Office	Particulars / Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
	<i>General Public Services Sector</i>				
Provincial Governor's Office		1011			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	18,000.00
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	1,000.00
			Total PS		19,000.00
	<i>General supervision and control overall programs/projects/activities and services of the provincial government</i>	1011-1	MOOE		
	<i>Public Assistance</i>				
	Additional appropriation		Donations - Emergency Assistance	5-02-99-080	10,000,000.00
<i>Administrative Services</i>					



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	Additional appropriation		Electricity Expenses	5-02-04-020	10,558,099.77
	Appropriation for conduct of study for the site development of New Capitol Complex at Sta. Isabel, Calapan City		Consultancy Services	5-02-11-030	15,000,000.00
	Additional appropriation		Rent Expenses	5-02-99-050	250,000.00
	Strengthening of partnerships/linkages, government councils, leagues and other local bodies	1011-2			
	Appropriation for barangay services incentives and incentives to teachers		Awards / Rewards Expenses	5-02-06-010	24,224,000.00
			Financial Assistance/Subsidy		
			Subsidy to NGAs	5-02-14-020	
	Appropriation for DepEd MIMAROPA		Aid to DepEd MIMAROPA for Palarong Pambansa		1,000,000.00
	Appropriation for DepEd Oriental Mindoro		Aid to DepEd Oriental Mindoro for purchase of additional Band Instruments for Victoria Central School, Poblacion IV, Victoria		500,000.00
	Appropriation for Bansud NHS-Regional Science High School for MIMAROPA, Bansud		Aid to Bansud NHS-Regional Science High School for MIMAROPA, Bansud for Provision of Speech Laboratory Equipment		400,000.00



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Appropriation for TR FUND PRO 4B MIMAROPA		Aid to TR FUND PRO 4B MIMAROPA for additional MOOE of Regional Explosive Ordinance Disposal and Canine Unit MIMAROPA		~103,000.00
Appropriation for Bureau of Fire Protection MIMAROPA Region - Regional Office		Aid to Bureau of Fire Protection MIMAROPA Region - Regional Office for Construction of Administrative Building		~1,000,000.00
		Subsidy to Other Local Government Units	5-02-14-030	
Appropriation for Leuteboro I, Socorro		Aid to Leuteboro I, Socorro for Fabrication of Movable Basketball Frame w/ Board		~200,000.00
Appropriation for Zone II, Pola		Aid to Zone II, Pola for purchase of cement for pathways going to Senior and Day Care Building and Extension of Protection Dike		~800,000.00
		Subsidies - Others	5-02-14-990	~10,000,000.00
Appropriation for financial assistance to Samahan ng mga Manggagawa sa Balatasan (SAMASABALATASAN), Brgy. Balatasan, Bulalacao		Aid to Samahan ng mga Manggagawa sa Balatasan (SAMASABALATASAN), Brgy. Balatasan, Bulalacao for the electrification of MSMEs (GGGI)		~300,000.00


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	Appropriation for financial assistance to Bigaan Agrarian Reform Community Organization (BARCO), Brgy. Poblacion, San Teodoro		Aid to Bigaan Agrarian Reform Community Organization (BARCO), Brgy. Poblacion, San Teodoro for the electrification of MSMEs (GGGI)		300,000.00
	Appropriation for Zero Illiteracy and Innumeracy Program (ZIIP)		Traveling Expenses - Local	5-02-01-010	100,000.00
			Office Supplies Expenses	5-02-03-010	687,000.00
			Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00
			Other Supplies and Materials Expenses	5-02-03-990	257,500.00
			Other General Services	5-02-12-990	1,834,200.00
			Printing and Publication Expenses	5-02-99-020	357,050.00
			Representation Expenses	5-02-99-030	280,000.00
			Rent Expenses	5-02-99-050	50,000.00
			Total MOOE		78,250,849.77
			Total PGO		78,269,849.77
Management Support Staff Division		1011A			
			Personal Services		
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	19,000.00
			Total MSSD		19,000.00
Internal Audit Services Division		1011B			
			Personal Services		
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	7,000.00
			Total IASD		7,000.00
Public Information Services Division		1011C			
			Personal Services		
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	12,000.00
			Total PISD		12,000.00

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Provincial Detention Center Management Division		1011E			
			Personal Services		
	Additional appropriation		Clothing Uniform Allowance /	5-01-02-040	17,000.00
			Total PDCMD		17,000.00
Procurement Division		1011F			
			Personal Services		
	Additional appropriation		Clothing Uniform Allowance /	5-01-02-040	22,000.00
			Total PD		22,000.00
Office of the Vice Governor and Sangguniang Panlalawigan		1021			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	198,000.00
	Additional appropriation		Clothing Uniform Allowance /	5-01-02-040	66,000.00
			Total PS		264,000.00
			MOOE		
	<i>General Administration and Support Services</i>	1021-1			
	<i>Linkaging and Networking</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	1,305,052.00
	<i>Personal Staff Services</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	216,000.00
	<i>Administrative Services</i>				
	For repair of aircon		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,600,000.00
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	300,000.00
	<i>Secretariat and Legislative Assistance</i>	1021-2-2			
Additional appropriation		Other Professional Services	5-02-11-990	700,000.00	
		Total MOOE		4,121,052.00	

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			Total OVG/SP		4,385,052.00
Provincial Administrator's Office		1031			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	17,000.00
			Total PA		29,000.00
Provincial Human Resource Management Office		1032			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	23,000.00
			Total PS		35,000.00
	<i>Personnel Information and Welfare</i>	1032-2-3	MOOE		
	For Employee's Day celebration		Prizes	5-02-06-020	548,234.00
			Other Professional Services	5-02-11-990	40,000.00
			Donations	5-02-99-080	250,000.00
			Total MOOE		838,234.00
		Total PHRMO		873,234.00	
Provincial Planning and Development Office		1041			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	37,000.00
		Total PPDO		49,000.00	
Provincial General Services Office		1061			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing Uniform Allowance	5-01-02-040	39,000.00
		Total PS		51,000.00	





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	General Administration and Support Services	1061-1	MOOE		
	Administrative Services				
	Additional appropriation		Office Supplies Expenses	5-02-03-010	150,000.00
	Supply and Property Management	1061-2-2			
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	20,000.00
	Civil Security Services	1061-2-3			
	For purchase of security vest		Other Supplies and Materials Expenses	5-02-03-990	42,000.00
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	50,000.00
			Total MOOE		262,000.00
			Total PGSO		313,000.00
Provincial Budget Office		1071			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Transportation Allowance (TA)	5-01-02-030	12,000.00
	Additional appropriation		Clothing / Uniform Allowance	5-01-02-040	20,000.00
			Total PBO		44,000.00
Provincial Accountant's Office		1081			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/ Uniform Allowance	5-01-02-040	31,000.00
			Total OPA		43,000.00
Provincial Treasurer's Office		1091			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	24,000.00
	Additional appropriation		Transportation Allowance (TA)	5-01-02-030	12,000.00

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	Additional appropriation		Clothing/ Uniform Allowance	5-01-02-040	38,000.00
			Total PTO		74,000.00
Provincial Assessor's Office		1101	Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/ Uniform Allowance	5-01-02-040	27,000.00
	Additional appropriation		Overtime and Night Pay	5-01-02-130	375,000.00
			Total PS		414,000.00
	<i>Appraisal and Assessment</i>	1101-2-1	MOOE		
	Additional appropriation intended for General Revision of Assessment		Traveling Expenses - Local	5-02-01-010	170,000.00
			Office Supplies Expenses	5-02-03-010	25,000.00
			Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
			Other Supplies and Materials Expenses	5-02-03-990	134,500.00
			Subsidy to Other Local Government Units	5-02-14-030	1,546,160.00
			Total MOOE		2,075,660.00
		Total PAssO		2,489,660.00	
Provincial Legal Office		1131	Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/ Uniform Allowance	5-01-02-040	28,000.00
			Total PLO		40,000.00
	<i>Social Services Sector</i>				
Special Concerns Division		3399A	Personal Services		
	Additional appropriation		Clothing/ Uniform Allowance	5-01-02-040	9,000.00

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	<i>Sports Development Services</i>	3399A-2-1	MOOE			
	Additional appropriation for various sport activities		Traveling Expenses - Local	5-02-01-010	212,000.00	
			Other Supplies and Materials Expenses	5-02-03-990	1,251,500.00	
			Prizes	5-02-06-020	6,000,000.00	
			Other Professional Services	5-02-11-990	1,329,000.00	
			Subsidy to Other Local Government Units	5-02-14-030	480,000.00	
			Printing and Publication Expenses	5-02-99-020	83,500.00	
			Representation Expenses	5-02-99-030	1,605,000.00	
			Rent Expenses	5-02-99-050	220,000.00	
			Other MOE	5-02-99-990	120,000.00	
			Total MOOE		11,301,000.00	
			Total SCD		11,310,000.00	
		3399B				
	Provincial Public Employment Services Office		Personal Services			
		Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
		Additional appropriation		Transportation Allowance (TA)	5-01-02-030	12,000.00
		Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	26,000.00
			Total PPESO		50,000.00	
		3399C				
	Youth Development Division		Personal Services			
		Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	42,000.00
			Total YDD		42,000.00	
		4411				
	Provincial Health Office		Personal Services			
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00	

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Humerlito A. Dolor, Ph.D.
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	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	53,000.00
			Total PS		65,000.00
			MOOE		
	Logistical/Technical Assistance	4411-2-1			
	Additional appropriation intended for PERTUSSIS outbreak		Drugs and Medicines Expenses	5-02-03-070	2,000,000.00
			Total PHO		2,065,000.00
Bulalacao Community Hospital		4421A	Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Transportation Allowance (TA)	5-01-02-030	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	24,000.00
			Total PS		48,000.00
	Patient Support Services	4421A-2-3	MOOE		
	Additional appropriation		Food Supplies Expenses	5-02-03-050	200,000.00
		Total BCH		248,000.00	
Naujan Community Hospital		4421B	Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Transportation Allowance (TA)	5-01-02-030	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	28,000.00
	Additional appropriation		Overtime and Night Pay	5-01-02-130	182,000.00
			Total PS		234,000.00
	General Administration and Support Services	4421B-1	MOOE		
	Administrative Services				
	Additional appropriation		Office Supplies Expenses	5-02-03-010	50,000.00
Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	50,000.00	

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	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	50,000.00
	Additional appropriation		Taxes, Duties and Licenses	5-02-16-010	34,000.00
	Patient Support Services	4421B-2-3			
	Additional appropriation		Food Supplies Expenses	5-02-03-050	140,000.00
			Total MOOE		324,000.00
			Total NCH		558,000.00
Oriental Mindoro Central District Hospital		4421C	Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Transportation Allowance (TA)	5-01-02-030	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	56,000.00
	Additional appropriation		Overtime and Night Pay	5-01-02-130	1,500,000.00
			Total PS		1,580,000.00
	General Administration and Support Services	4421C-1	MOOE		
	Capacity Development				
	For Advance Cardiac Life Support (ACLS) training		Training Expenses	5-02-02-010	200,000.00
	Administrative Services				
	For repair of x-ray machine		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	200,000.00
	Patient Support Services	4421C-2-3			
	Additional appropriation		Food Supplies Expenses	5-02-03-050	800,000.00
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
			Total MOOE		1,700,000.00
			Total OMCDH		3,280,000.00
Oriental Mindoro Southern District Hospital		4421D	Personal Services		

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	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Transportation Allowance (TA)	5-01-02-030	72,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	75,000.00
	Additional appropriation		Overtime and Night Pay	5-01-02-130	800,000.00
			Total PS		959,000.00
	General Administration and Support Services	4421D-1	MOOE		
	Capacity Development				
	For Basic Life Support (BLS) and Advanced Cardiac Life Support (ACLS) training of staff and for team-building activity		Training Expenses	5-02-02-010	600,000.00
	Administrative Services				
	Additional appropriation		Electricity Expenses	5-02-04-020	200,000.00
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	300,000.00
	For compliance requirements for hazardous waste management and additional fund for proper disposal and handling		Other MOE	5-02-99-990	500,000.00
	Patient Support Services	4421D-2-3			
	Additional appropriation		Traveling Expenses - Local	5-02-01-010	188,000.00
	Additional appropriation		Food Supplies Expenses	5-02-03-050	1,380,000.00
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	3,000,000.00
			Total MOOE		6,168,000.00
			Total OMSDH		7,127,000.00
Oriental Mindoro Provincial Hospital		4421E	Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	235,000.00

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	Additional appropriation		Overtime and Night Pay	5-01-02-130	1,800,000.00
			Total PS		2,047,000.00
	<i>General Administration and Support Services</i>	4421E-1	MOOE		
	<i>Administrative Services</i>				
	Additional appropriation		Office Supplies Expenses	5-02-03-010	2,000,000.00
	Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	2,000,000.00
	Additional appropriation		Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	500,000.00
	Additional appropriation		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,500,000.00
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	500,000.00
	<i>Patient Support Services</i>	4421E-2-3			
	Additional appropriation		Traveling Expenses - Local	5-02-01-010	500,000.00
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
			Total MOOE		8,500,000.00
			Total OMPH		10,547,000.00
		7611			
Provincial Social Welfare and Development Office			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	29,000.00
			Total PSWDO		41,000.00
	<i>Economic Services Sector</i>				
		8711			
Provincial Agriculturist Office			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00

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	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	51,000.00
			Total PS		63,000.00
	<i>General Administration and Support Services</i>	8711-1	MOOE		
	<i>Administrative Services</i>				
	Additional appropriation		Fidelity Bond Premiums	5-02-16-020	20,000.00
	<i>Technical Support Services</i>	8711-2-2			
	<i>Provincial Agriculture Center</i>				
	Additional appropriation for operationalization and implementation of Provincial Agriculture Center		Traveling Expenses - Local	5-02-01-010	136,050.00
			Office Supplies Expenses	5-02-03-010	454,200.00
			Other Supplies and Materials Expenses	5-02-03-990	562,050.00
			Research, Exploration and Development Expenses	5-02-07-020	210,000.00
			Total MOOE		1,382,300.00
			Capital Outlay		
	<i>Technical Support Services</i>	8711-2-2			
	<i>Provincial Agriculture Center</i>				
	Additional appropriation for operationalization and implementation of Provincial Agriculture Center		Office Equipment	1-07-05-020	110,000.00
			Information and Communication Technology Equipment	1-07-05-030	330,000.00
			Other Property, Plant and Equipment	1-07-99-990	411,000.00
			Total CO		851,000.00
			Total PAgO		2,296,300.00
	Provincial Veterinarian's Office	8721			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	20,000.00
			Total PS		32,000.00
			MOOE		
	<i>Animal Production Services</i>	8721-2-1			

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EJAY L. FALCON

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	Additional appropriation intended for African Swine Fever Rehabilitation and Recovery Program		Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	100,000.00
			Donations	5-02-99-080	1,600,000.00
			Total MOOE		1,700,000.00
			Total PVO		1,732,000.00
		8731			
Environment and Natural Resources Office			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	25,000.00
			Total ENRO		37,000.00
		8751			
Provincial Engineer's Office			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	118,000.00
			Total PS		130,000.00
	<i>General Administration and Support Services</i>	8751-1	MOOE		
	<i>Administrative Services</i>				
	Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	200,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	45,210.00
	<i>Planning, Designing and Programming Services</i>	8751-2-1			
	<i>Planning Services</i>				
	Additional appropriation		Other Professional Services	5-02-11-990	701,110.00
	<i>Designing and Programming Services</i>				
	Additional appropriation		Other Professional Services	5-02-11-990	295,240.00

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	Construction and Maintenance Services	8751-2-2			
	Maintenance Services (Maintenance of Roads)				
	Additional appropriation		Other Professional Services	5-02-11-990	1,046,050.00
	Quality Control Services	8751-2-4			
	Additional appropriation		Other Professional Services	5-02-11-990	84,000.00
			Total MOOE		2,371,610.00
			Total PEO		2,501,610.00
Provincial Tourism Office		8912			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	30,000.00
	Additional appropriation		Overtime and Night Pay	5-01-02-130	370,000.00
			Total PS		412,000.00
			MOOE		
	Tourism Development Planning and Coordination Services	8912-2-1			
	Additional appropriation		Prizes	5-02-06-020	440,000.00
	Additional appropriation		Representation Expenses	5-02-99-030	250,000.00
	Tourism Public Affairs Services	8912-2-2			
	Additional appropriation		Traveling Expenses Local	5-02-01-010	264,000.00
	Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	217,000.00
	Additional appropriation		Prizes	5-02-06-020	310,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	80,000.00
	Additional appropriation		Subsidy to NGAs	5-02-14-020	950,000.00
	Additional appropriation		Printing and Publication Expenses	5-02-99-020	12,670.00

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	Additional appropriation		Representation Expenses	5-02-99-030	778,000.00
	Additional appropriation		Rent Expenses	5-02-99-050	50,000.00
	Additional appropriation		Donations	5-02-99-080	200,000.00
	<i>Cultural Affairs Services</i>	8912-2-3			
	Additional appropriation		Prizes	5-02-06-020	10,000.00
	Additional appropriation		Rent Expenses	5-02-99-050	209,000.00
			Total MOOE		3,770,670.00
			Capital Outlay		
	<i>Cultural Affairs Services</i>	8912-2-3			
	For the purchase of air-conditioning units for Oriental Mindoro Heritage Museum		Office Equipment	1-07-05-020	4,530,000.00
			Total Tourism		8,712,670.00
	Provincial Cooperative Development Office	8992B			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	26,000.00
			Total PCDO		38,000.00
	<i>Other Services Sector</i>				
	Provincial Disaster Risk Reduction and Management Office	9991			
			Personal Services		
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	13,000.00
			Total PS		25,000.00
	<i>General Administration and Support Services</i>	9991-1	MOOE		
	<i>Administrative Services</i>				
	Additional appropriation		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	200,000.00

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HUMERLITO A. DOLOR, Ph.D.

MLC
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	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	670,000.00
			Total MOOE		870,000.00
			Total PDRRMO		895,000.00
			Total Offices		138,167,375.77
	<i>Special Purpose Appropriations</i>				
	<i>SPA-General Fund</i>				
	<i>General Public Services Sector</i>				
Provincial Engineer's Office	Repair/ Rehabilitation of Government Buildings/ Facilities	1917			
	Repair/ Rehabilitation of Provincial Government Buildings/ Facilities/ Structures	1917-1			
	Repair of PGOM Various Facilities at Capitol Complex, Calapan City		Buildings	1-07-04-010	5,000,000.00
	Repair of Covered Court and Repainting of Perimeter Fence at Capitol Complex, Calapan City		Other Structures	1-07-04-990	2,000,000.00
	Repair / Renovation of Multi-Purpose Covered Court (Bulwagang Panlalawigan) at Capitol Complex, Calapan City		Other Structures	1-07-04-990	8,000,000.00
			Total		15,000,000.00
Provincial Engineer's Office	Construction/ Improvement of Government Buildings/ Facilities/ Structures	1918			

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	Construction/Improvement of Provincial Government Buildings/Facilities/Structures	1918-1			
	Installation of Electrical System at Oriental Mindoro Heritage and Cultural Center, Mansalay		Buildings	1-07-04-010	2,000,000.00
	Completion of Oriental Mindoro Heritage Museum, Calapan City		Buildings	1-07-04-010	2,500,000.00
	Improvement of Bahay Kanlungan at Ilaya, Calapan City		Buildings	1-07-04-010	2,000,000.00
			Total		6,500,000.00
	Construction/Improvement of Various Government Buildings/Facilities/Structures	1918-2			
	Improvement/Rehabilitation of Highway Patrol Group (HPG) Office Building at Suqui, Calapan City		Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00
			Total SPA-GPSS		23,000,000.00
	<i>Social Services Sector</i>				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918			
	Improvement of Bleachers, Tennis Court, and Flag Pole of Oriental Mindoro Sports Complex at Santiago, Naujan		Other Structures	1-07-04-990	1,525,000.00

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	Improvement of Grandstand of Oriental Mindoro Sports Complex at Santiago, Naujan		Other Structures	1-07-04-990	3,000,000.00
	Renovation/ Upgrading of Old Building at Oriental Mindoro Sports Complex Santiago, Naujan		Buildings	1-07-04-010	1,300,000.00
	Improvement of Other Facilities in Oriental Mindoro Sports Complex at Santiago, Naujan		Buildings	1-07-04-010	9,000,000.00
	Construction of Additional Facilities at Sports Complex, Santiago, Naujan		Buildings	1-07-04-010	1,300,000.00
			Total		16,125,000.00
Provincial Engineer's Office	Repair and Maintenance of Government Facilities-Health	4917			
	Repair of Operating and Delivery Room at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City		Buildings	1-07-04-010	900,000.00
	Repair of Ceiling (Bodega) and Construction of Comfort Room at Provincial Health Office, Ilaya, Calapan City		Buildings	1-07-04-010	1,000,000.00
			Total		1,900,000.00
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities - Health	4918			
	Improvement of Naujan Community Hospital, Naujan		Buildings	1-07-04-010	1,500,000.00
	Electrification of Bulalacao Community Hospital (New Building) at Bulalacao		Buildings	1-07-04-010	5,000,000.00
			Total		6,500,000.00





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 MAILEN B. CRUZADO

Provincial Health Office	Other Miscellaneous Health Services	4999			
	Provincewide Investment Plan for Health	4999B			
	Augmentation Support to Public Health and Hospital Services	4999B-1	MOOE		
	Environmental and Sanitation Program				
	Additional appropriation		Donations	5-02-99-080	2,000,000.00
	Manpower and Equipment Support				
	Additional appropriation		Other Professional Services	5-02-11-990	35,660,000.00
	Additional appropriation		Janitorial Services	5-02-12-020	3,600,000.00
	Additional appropriation		Security Services	5-02-12-030	1,940,000.00
	Additional appropriation		Other General Services	5-02-12-990	12,800,000.00
			Total MOOE		56,000,000.00
	Augmentation Support to Public Health and Hospital Services	4999B-1	Capital Outlay		
	Manpower and Equipment Support				
	Appropriation for new server for the Integrated Hospital Operations and Management Information System (IHOMIS) with the upgraded DOH system for OMSDH		Information and Communication Technology Equipment	1-07-05-030	2,800,000.00
	Appropriation for purchase of CCTV to be installed in parking areas, wards, stations and other busy areas of OMPH		Military, Police and Security Equipment	1-07-05-100	1,000,000.00





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	Appropriation for purchase of defibrillator machine and autoclave 100L for OMCDH and immediate replacement of malfunctioning OR lights and purchase of hearing test machine for OMSDH		Medical Equipment	1-07-05-110	3,150,000.00
			Total CO		6,950,000.00
			Total PIPH		62,950,000.00
			Total SPA-SSS		87,475,000.00
	<i>Economic Services Sector</i>				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities - Economic Services	8918			
	Construction/ Rehabilitation of Flood Controls	8918-3			
	<i>Construction of Drainage Canals</i>	8918-3-2			
	Construction of Drainage Canal at PPO, Cacawan, Pinamalayan		Road Networks	1-07-03-010	3,000,000.00
	Construction of Drainage Canal at Paclasan (Capitol in the South), Roxas		Road Networks	1-07-03-010	1,500,000.00
			Total		4,500,000.00
			Total SPA-ESS		4,500,000.00
			Total SPA-General Fund		114,975,000.00
	<i>SPA-20% Development Fund</i>				
	<i>Social Services Sector</i>				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities-Health	4918			

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	Purchase, Construction and Improvement of Various Government Facilities-Health	4918-1			
	Construction of Pathology Building at OMPH, Sta. Isabel, Calapan City		Buildings	1-07-04-010	25,000,000.00
			Total		25,000,000.00
Provincial Engineer's Office	Housing and Community Development Program	6000			
	Streetlighting	6531			
	Installation of Streetlights at Macatoc, Victoria		Other Infrastructure Assets	1-07-03-990	1,000,000.00
	Installation of Streetlights at Merit-Bambanin Circumferential Road, Victoria		Other Infrastructure Assets	1-07-03-990	7,000,000.00
			Total		8,000,000.00
Provincial Engineer's Office	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 Poblacion II, Naujan		Buildings	1-07-04-010	500,000.00
			Total		500,000.00
Provincial Engineer's Office	Construction/ Completion/ Improvement of Government Buildings/ Facilities	6918			
	Construction/ Completion/ Improvement of Senior Citizens Building	6918-1			

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	Construction of Senior Citizen's Building at Mahalna Pangalan, Calapan City		Buildings	1-07-04-010	1,600,000.00
			Total		1,600,000.00
	Construction/ Completion/ Improvement of Multi-Purpose Buildings (MPBs)	6918-2			
	Construction of Multi-Purpose Building (Auditorium) at Pola		Buildings	1-07-04-010	20,000,000.00
	Improvement of Multi-Purpose Building at Sta. Isabel, Pinamalayan		Buildings	1-07-04-010	1,000,000.00
	Completion of Multi-Purpose Building at Sitio Maligaya, Sta. Brigida, Mansalay		Buildings	1-07-04-010	2,500,000.00
	Construction of Multi-Purpose Building at Brgy. Sta. Teresita, Mansalay		Buildings	1-07-04-010	5,500,000.00
	Construction of Multi-Purpose Building (Convention Center) at Bulalacao		Buildings	1-07-04-010	20,000,000.00
			Total		49,000,000.00
	Construction/ Completion/ Improvement of Day Care Centers	6918-3			
	Completion of Day Care Center at Gutad, Calapan City		Buildings	1-07-04-010	250,000.00
			Total		250,000.00
Provincial Engineer's Office	Other Miscellaneous Social Services	7999			
	Construction/ Installation/ Rehabilitation of Potable Water System - Level II & III	7999A			

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	Improvement of Water System at Ordovilla, Victoria		Water Supply Systems	1-07-03-040	300,000.00
			Total		300,000.00
			Total SPA-SSS		84,650,000.00
	<i>Economic Services Sector</i>				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities - Economic Services	8918			
	Construction/Concreting of Roads	8918-1			
	<i>Construction/Concreting of Various Roads - Victoria</i>	<i>8918-1-6</i>			
	Concreting of Road and Construction of Drainage Canal at Poblacion I, Victoria		Road Networks	1-07-03-010	3,520,000.00
	Construction/Concreting of Circumferential Road (Alternate Route for the Oriental Mindoro Consolidation Facility and Trading Post) at Merit-Bambanin, Victoria		Road Networks	1-07-03-010	25,000,000.00
			Total		28,520,000.00
	Construction/Rehabilitation of Bridge /Footbridges/ Hanging Bridges/ RCPC/ Box Culverts and Approaches	8918-4			
	Repair/Rehabilitation of Bridge at Tagumpay, Baco		Road Networks	1-07-03-010	1,500,000.00
			Total		1,500,000.00
	Construction/Rehabilitation of Other Structure	8918-5			
	Construction of Checkpoint Houses		Other Structures	1-07-04-990	2,000,000.00

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HUMERLITO A. DOLOR, Ph.D.

			Total	2,000,000.00
			Total SPA-ESS	32,020,000.00
			Total SPA-20% Development Fund	116,670,000.00
			Total SPA	231,645,000.00
TOTAL APPROPRIATIONS				369,812,375.77

3.2. For the Botika ng Lalawigan ng Oriental Mindoro:

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Botika ng Lalawigan ng Oriental Mindoro	Additional appropriation	8999C	Personal Services Clothing/Uniform Allowance	5-01-02-040	3,000.00
			Total BLOM		3,000.00
TOTAL APPROPRIATIONS					3,000.00

Section 4. Grant of Authority and Conditions. The FY 2024 Supplemental Budget No. 02 is hereby authorized, subject to the condition that all applicable budgeting, accounting, auditing, and procurement laws, rules and regulations shall be properly satisfied and complied with in the implementation of this ordinance, as well as relevant provisions under the General Appropriation Ordinance No. 819-2023 authorizing the FY 2024 Annual Budget of the PGOM.


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

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

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

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

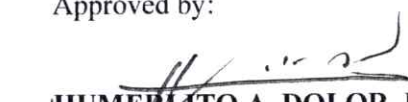
Certified correct:


DIWATA H. FETIZANAN
 Secretary to the
 Sangguniang Panlalawigan

Attested by:


EJAY L. FALCON
 Vice Governor / Presiding Officer

Approved by:


HUMERLITO A. DOLOR, Ph.D.
 Provincial Governor
 Date: July 5, 2024

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
SUPPLEMENTAL BUDGET NO. 2
FY 2024

TABLE OF CONTENTS	PAGE NUMBER
Budget Message	1
Budget Preparation Forms:	
LBPF No. 8 - Statement of Funding Sources - GF	2
LBPF No. 9 - Statement of Supplemental Appropriation - GF	3 - 16
LBPF No. 8 - Statement of Funding Sources - BLOM	17
LBPF No. 9 - Statement of Supplemental Appropriation - BLOM	18
Supporting Exhibits:	
Exhibit A - Savings from Current Appropriations - General Fund	19 - 25
Exhibit B - Savings from Current Appropriations - 20% Development Fund	26
Exhibit C - Savings from Continuing Appropriations - General Fund	27 - 29
Exhibit D - Savings from Continuing Appropriations - 20% Development Fund	30 - 35
Exhibit E - Reversion of Prior Year's Obligations	36
Annex:	
Annex A - Computation of Actual and Projected Personal Services Savings	37 - 53
Annex B - Computation of Actual Personal Services Savings - OVG/SP	54



Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO
OFFICE OF THE GOVERNOR



02 July 2024

THE HONORABLE SANGGUNIANG PANLALAWIGAN
 Calapan City

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

mf # 832
 Province of Oriental Mindoro
 SANGGUNIANG PANLALAWIGAN
RECEIVED

Date: 07-03-2024 Time: 4:50
 By: 

Dear Sirs and Mesdames:

I have the honor of submitting herewith **Supplemental Budget No. 2 for FY 2024** amounting to Three Hundred Sixty Nine Million Eight Hundred Twelve Thousand Three Hundred Seventy Five Pesos and 77/100 (Php 369,812,375.77) for the General Fund and Three Thousand Pesos (P3,000.00) for the Botika ng Lalawigan ng Oriental Mindoro (BLOM) for the preferable concurrence and authorization by the venerable sanggunian.

The funds for this budget are sourced from reversion of prior year's obligations and savings from current and continuing appropriations under the General Fund and BLOM consistent with existing budgeting laws and processes. The proposed budget includes appropriation for increase in Clothing/Uniform Allowance per DBM Budget Circular No. 2024-1 dated April 4, 2024 and Representation and Transportation Allowance per DBM Local Budget Circular No. 157 dated May 3, 2024, appropriation for consultancy services for the study of site development of New Capitol Complex at Sta., Isabel, Calapan City, Zero Illiteracy and Innumeracy Program (ZIIP), General Revision of Assessment, African Swine Fever Rehabilitation and Recovery Program, barangay service incentives and incentives to teachers, additional appropriation for wages of nonpermanent employees, overtime and night pay, emergency assistance, financial assistance for various NGAs, LGUs, NGOs, POs, employee's day celebration, operating expenses and capital outlays of hospitals, sports related and tourism related activities, appropriation for infrastructure projects and additional funding needs of various offices.

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

Anticipating the prompt and favorable response of the august body.

I remain.

Very truly yours,

CERTIFIED PHOTOCOPY

 MAILEN B. CRUZADO


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

LBP Form No. 8

**STATEMENT OF FUNDING SOURCES
SUPPLEMENTAL BUDGET NO. 2**
Fiscal Year 2024
Province of Oriental Mindoro

Fund/Special Account: General Fund

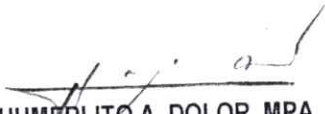
Particulars	Account Classification	Amount
(1)	(2)	(3)
1.0 New Revenue Sources		
2.0 Actual Collection in Excess of the Estimated Income		
3.0 Savings		
Savings from Current Appropriations		
General Fund (Exhibit A)		287,185,527.50
20% Development Fund (Exhibit B)		67,413,979.48
Savings from Continuing Appropriations		
General Fund (Exhibit C)		5,472,920.32
20% Development Fund (Exhibit D)		5,978,948.47
Reversion of Prior Year's Obligations (Exhibit E)		3,761,000.00
4.0 Realignment		
TOTAL ESTIMATED INCOME		369,812,375.77

Certified Correct by:


ANNABELLE M. GARDOCE
Provincial Treasurer


ALTHEA F. AGUTAYA
Provincial Accountant

Approved by:


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

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	
Provincial Governor's Office	General Public Services Sector					
		Additional appropriation	1011	Personal Services		
		Additional appropriation		Representation Allowance (RA)	5-01-02-020	18,000.00
				Clothing/Uniform Allowance	5-01-02-040	1,000.00
				Total PS		19,000.00
		<i>General supervision and control overall programs/projects/activities and services of the provincial government</i>	1011-1	MOOE		
		<i>Public Assistance</i>				
		Additional appropriation		Donations - Emergency Assistance	5-02-99-080	10,000,000.00
		<i>Administrative Services</i>				
		Additional appropriation		Electricity Expenses	5-02-04-020	10,558,099.77
		Appropriation for conduct of study for the site development of New Capitol Complex at Sta. Isabel, Calapan City		Consultancy Services	5-02-11-030	15,000,000.00
		Additional appropriation		Rent Expenses	5-02-99-050	250,000.00
		<i>Strengthening of partnerships/ linkages, government councils, leagues and other local bodies</i>	1011-2			
		Appropriation for barangay services incentives and incentives to teachers		Awards/Rewards Expenses	5-02-06-010	24,224,000.00
		Appropriation for DepEd MIMAROPA		Financial Assistance/Subsidy Subsidy to NGAs	5-02-14-020	
	Appropriation for DepEd Oriental Mindoro		Aid to DepEd MIMAROPA for Palarong Pambansa		1,000,000.00	
	Appropriation for Bansud NHS-Regional Science High School for MIMAROPA, Bansud		Aid to DepEd Oriental Mindoro for purchase of additional Band Instruments for Victoria Central School, Poblacion IV, Victoria		500,000.00	
	Appropriation for TR FUND PRO 4B MIMAROPA		Aid to Bansud NHS-Regional Science High School for MIMAROPA, Bansud for Provision of Speech Laboratory Equipments		400,000.00	
	Appropriation for Bureau of Fire Protection MIMAROPA Region - Regional Office		Aid to TR FUND PRO 4B MIMAROPA for additional MOOE of Regional Explosive Ordinance Disposal and Canine Unit MIMAROPA		103,000.00	
	Appropriation for Leuteboro I, Socorro		Aid to Bureau of Fire Protection MIMAROPA Region - Regional Office for Construction of Administrative Building		1,000,000.00	
	Appropriation for Zone II, Pola		Subsidy to Other Local Government Units	5-02-14-030		
			Aid to Leuteboro I, Socorro for Fabrication of Movable Basketball Frame w/ Board		200,000.00	
			Aid to Zone II, Pola for purchase of cement for pathways going to Senior and Day Care Building and Extension of Protection Dike		800,000.00	

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
			Subsidies - Others	5-02-14-990	10,000,000.00
	Appropriation for financial assistance to Samahan ng mga Manggagawa sa Balatasan (SAMASABALATASAN), Brgy. Balatasan, Bulalacao		Aid to Samahan ng mga Manggagawa sa Balatasan (SAMASABALATASAN), Brgy. Balatasan, Bulalacao for the electrification of MSMEs (GGGI)		300,000.00
	Appropriation for financial assistance to Bigaan Agrarian Reform Community Organization (BARCO), Brgy. Poblacion, San Teodoro		Aid to Bigaan Agrarian Reform Community Organization (BARCO), Brgy. Poblacion, San Teodoro for the electrification of MSMEs (GGGI)		300,000.00
	Appropriation for Zero Illiteracy and Innumeracy Program (ZIIP)		Traveling Expenses - Local	5-02-01-010	100,000.00
			Office Supplies Expenses	5-02-03-010	687,000.00
			Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00
			Other Supplies and Materials Expenses	5-02-03-990	257,500.00
			Other General Services	5-02-12-990	1,834,200.00
			Printing and Publication Expenses	5-02-99-020	357,050.00
			Representation Expenses	5-02-99-030	280,000.00
			Rent Expenses	5-02-99-050	50,000.00
			Total MOOE		78,250,849.77
			Total PGO		78,269,849.77
Management Support Staff Division	Additional appropriation	1011A	Personal Services	5-01-02-040	19,000.00
			Clothing/Uniform Allowance		19,000.00
			Total MSSD		
Internal Audit Services Division	Additional appropriation	1011B	Personal Services	5-01-02-040	7,000.00
			Clothing/Uniform Allowance		7,000.00
			Total IASD		
Public Information Services Division	Additional appropriation	1011C	Personal Services	5-01-02-040	12,000.00
			Clothing/Uniform Allowance		12,000.00
			Total PISD		
Provincial Detention Center Management Division	Additional appropriation	1011E	Personal Services	5-01-02-040	17,000.00
			Clothing/Uniform Allowance		17,000.00
			Total PDCMD		
Procurement Division	Additional appropriation	1011F	Personal Services	5-01-02-040	22,000.00
			Clothing/Uniform Allowance		22,000.00
			Total PD		
Office of the Vice Governor and Sangguniang Panlalawigan	Additional appropriation	1021	Personal Services	5-01-02-020	198,000.00
	Additional appropriation		Representation Allowance (RA)	5-01-02-040	66,000.00
			Clothing/Uniform Allowance		
			Total PS		264,000.00

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	
Provincial Administrator's Office	General Administration and Support Services	1021-1	MOOE			
	Linkaging and Networking		Fuel, Oil and Lubricants Expenses	5-02-03-090	1,305,052.00	
	Additional appropriation					
	Personal Staff Services		Fuel, Oil and Lubricants Expenses	5-02-03-090	216,000.00	
	Additional appropriation					
	Administrative Services	1021-2-2	Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,600,000.00	
	For repair of aircon		Repairs and Maintenance - Transportation Equipment	5-02-13-060	300,000.00	
	Additional appropriation					
	Secretariat and Legislative Assistance		Other Professional Services	5-02-11-990	700,000.00	
	Additional appropriation		Total MOOE		4,121,052.00	
		Total OVG/SP		4,385,052.00		
Provincial Human Resource Management Office	Additional appropriation	1031	Personal Services			
			Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	17,000.00	
			Total PA		29,000.00	
Provincial Planning and Development Office	Additional appropriation	1032	Personal Services			
			Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	23,000.00	
	Personnel Information and Welfare	Additional appropriation	1032-2-3	Total PS		35,000.00
				MOOE		
				Prizes	5-02-06-020	548,234.00
Provincial General Services Office	Additional appropriation	1061	Other Professional Services	5-02-11-990	40,000.00	
			Donations	5-02-99-080	250,000.00	
			Total MOOE		838,234.00	
			Total PHRMO		873,234.00	
			MOOE			
Provincial General Services Office	Additional appropriation	1061	Personal Services			
			Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	37,000.00	
Provincial General Services Office	Additional appropriation	1061-1	Total PPDO		49,000.00	
			MOOE			
			Office Supplies Expenses	5-02-03-010	150,000.00	
Provincial General Services Office	Additional appropriation	1061-2-2	Repairs and Maintenance - Transportation Equipment	5-02-13-060	20,000.00	

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Budget Office	<i>Civil Security Services</i> For purchase of security vest Additional appropriation	1061-2-3	Other Supplies and Materials Expenses	5-02-03-990	42,000.00
			Repairs and Maintenance - Transportation Equipment	5-02-13-060	50,000.00
			Total MOOE		262,000.00
			Total PGSO		313,000.00
			Personal Services		
	Additional appropriation Additional appropriation Additional appropriation	1071	Representation Allowance (RA)	5-01-02-020	12,000.00
			Transportation Allowance (TA)	5-01-02-030	12,000.00
			Clothing/Uniform Allowance	5-01-02-040	20,000.00
			Total PBO		44,000.00
			Personal Services		
Provincial Accountant's Office	Additional appropriation Additional appropriation	1081	Representation Allowance (RA)	5-01-02-020	12,000.00
			Clothing/Uniform Allowance	5-01-02-040	31,000.00
			Total OPA		43,000.00
			Personal Services		
			Representation Allowance (RA)	5-01-02-020	24,000.00
Provincial Treasurer's Office	Additional appropriation Additional appropriation Additional appropriation	1091	Transportation Allowance (TA)	5-01-02-030	12,000.00
			Clothing/Uniform Allowance	5-01-02-040	38,000.00
			Total PTO		74,000.00
			Personal Services		
			Representation Allowance (RA)	5-01-02-020	12,000.00
Provincial Assessor's Office	Additional appropriation Additional appropriation Additional appropriation	1101	Clothing/Uniform Allowance	5-01-02-040	27,000.00
			Overtime and Night Pay	5-01-02-130	375,000.00
			Total PS		414,000.00
			MOOE		
			Traveling Expenses - Local	5-02-01-010	170,000.00
	Additional appropriation intended for General Revision of Assessment	1101-2-1	Office Supplies Expenses	5-02-03-010	25,000.00
			Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
			Other Supplies and Materials Expenses	5-02-03-990	134,500.00
			Subsidy to Other Local Government Units	5-02-14-030	1,546,160.00
			Total MOOE		2,075,660.00
Total PASSO		2,489,660.00			
Provincial Legal Office	Additional appropriation Additional appropriation	1131	Personal Services		
			Representation Allowance (RA)	5-01-02-020	12,000.00
			Clothing/Uniform Allowance	5-01-02-040	28,000.00
			Total PLO		40,000.00
Special Concerns Division	Additional appropriation	3399A	Personal Services		
			Clothing/Uniform Allowance	5-01-02-040	9,000.00
Social Services Sector					

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount			
(1)	(2)	(3)	(4)	(5)	(6)			
Provincial Public Employment Services Office	Sports Development Services Additional appropriation for various sport activities	3399A-2-1	MOOE	5-02-01-010	212,000.00			
			Traveling Expenses - Local	5-02-03-990	1,251,500.00			
			Other Supplies and Materials Expenses	5-02-06-020	6,000,000.00			
			Prizes	5-02-11-990	1,329,000.00			
			Other Professional Services	5-02-14-030	480,000.00			
			Subsidy to Other Local Government Units	5-02-99-020	83,500.00			
			Printing and Publication Expenses	5-02-99-030	1,605,000.00			
			Representation Expenses	5-02-99-050	220,000.00			
			Rent Expenses	5-02-99-990	120,000.00			
			Other MOE		11,301,000.00			
			Total MOOE		11,310,000.00			
			Total SCD					
			Provincial Public Employment Services Office	Additional appropriation Additional appropriation Additional appropriation	3399B	Personal Services	5-01-02-020	12,000.00
						Representation Allowance (RA)	5-01-02-030	12,000.00
Transportation Allowance (TA)	5-01-02-040	26,000.00						
Clothing/Uniform Allowance		50,000.00						
Total PPESO								
Youth Development Division	Additional appropriation	3399C	Personal Services	5-01-02-040	42,000.00			
			Clothing/Uniform Allowance		42,000.00			
			Total YDD					
Provincial Health Office	Additional appropriation Additional appropriation	4411	Personal Services	5-01-02-020	12,000.00			
			Representation Allowance (RA)	5-01-02-040	53,000.00			
			Clothing/Uniform Allowance		65,000.00			
			Total PS					
			MOOE					
Bulalacao Community Hospital	Logistical/Technical Assistance Additional appropriation intended for PERTUSSIS outbreak	4411-2-1	Drugs and Medicines Expenses	5-02-03-070	2,000,000.00			
			Total PHO		2,065,000.00			
			Personal Services	5-01-02-020	12,000.00			
			Representation Allowance (RA)	5-01-02-030	12,000.00			
Bulalacao Community Hospital	Additional appropriation Additional appropriation Additional appropriation	4421A	Transportation Allowance (TA)	5-01-02-040	24,000.00			
			Clothing/Uniform Allowance		48,000.00			
			Total PS					
Naujan Community Hospital	Patient Support Services Additional appropriation	4421A-2-3	MOOE	5-02-03-050	200,000.00			
			Food Supplies Expenses		248,000.00			
			Total BCH					
			Personal Services	5-01-02-020	12,000.00			
Naujan Community Hospital	Additional appropriation Additional appropriation Additional appropriation Additional appropriation	4421B	Representation Allowance (RA)	5-01-02-030	12,000.00			
			Transportation Allowance (TA)	5-01-02-040	28,000.00			
			Clothing/Uniform Allowance	5-01-02-130	182,000.00			
			Overtime and Night Pay		234,000.00			
			Total PS					
Bulalacao Community Hospital	General Administration and Support Services Administrative Services Additional appropriation	4421B-1	MOOE	5-02-03-010	50,000.00			
			Office Supplies Expenses					

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount		
(1)	(2)	(3)	(4)	(5)	(6)		
Oriental Mindoro Central District Hospital	Additional appropriation	4421B-2-3	Other Supplies and Materials Expenses	5-02-03-990	50,000.00		
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	50,000.00		
	Additional appropriation		Taxes, Duties and Licenses	5-02-16-010	34,000.00		
	<i>Patient Support Services</i>		Food Supplies Expenses	5-02-03-050	140,000.00		
	Additional appropriation		Total MOOE		324,000.00		
				Total NCH		558,000.00	
	Oriental Mindoro Southern District Hospital	Additional appropriation	4421C	Personal Services			
		Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00	
		Additional appropriation		Transportation Allowance (TA)	5-01-02-030	12,000.00	
		Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	56,000.00	
		Additional appropriation		Overtime and Night Pay	5-01-02-130	1,500,000.00	
					Total PS		1,580,000.00
		<i>General Administration and Support Services</i>	4421C-1	MOOE			
		<i>Capacity Development</i>					
		For Advance Cardiac Life Support (ACLS) training		Training Expenses	5-02-02-010	200,000.00	
<i>Administrative Services</i>		4421C-2-3	Repairs and Maintenance - Machinery and Equipment	5-02-13-050	200,000.00		
For repair of x-ray machine							
<i>Patient Support Services</i>	Food Supplies Expenses		5-02-03-050	800,000.00			
Additional appropriation	Fuel, Oil and Lubricants Expenses		5-02-03-090	500,000.00			
Additional appropriation	Total MOOE			1,700,000.00			
			Total OMCDH		3,280,000.00		
Oriental Mindoro Southern District Hospital	Additional appropriation	4421D	Personal Services				
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00		
	Additional appropriation		Transportation Allowance (TA)	5-01-02-030	72,000.00		
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	75,000.00		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	800,000.00		
				Total PS		959,000.00	
	<i>General Administration and Support Services</i>	4421D-1	MOOE				
	<i>Capacity Development</i>						
	For Basic Life Support (BLS) and Advanced Cardiac Life Support (ACLS) training of staff and for team-building activity		Training Expenses	5-02-02-010	600,000.00		
	<i>Administrative Services</i>	4421D-2-3	Electricity Expenses	5-02-04-020	200,000.00		
Additional appropriation	Repairs and Maintenance - Transportation Equipment		5-02-13-060	300,000.00			
Additional appropriation	Other MOE		5-02-99-990	500,000.00			
For compliance requirements for hazardous waste management and additional fund for proper disposal and handling							
<i>Patient Support Services</i>	4421D-2-3	Traveling Expenses - Local	5-02-01-010	188,000.00			
Additional appropriation		Food Supplies Expenses	5-02-03-050	1,380,000.00			
Additional appropriation							

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	
Oriental Mindoro Provincial Hospital	Additional appropriation	4421E	Fuel, Oil and Lubricants Expenses	5-02-03-090	3,000,000.00	
			Total MOOE		6,168,000.00	
			Total OMSDH		7,127,000.00	
	Additional appropriation	4421E	Personal Services			
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00	
	Additional appropriation		Clothing/Uniform Allowance	5-01-02-040	235,000.00	
	Additional appropriation		Overtime and Night Pay	5-01-02-130	1,800,000.00	
			Total PS		2,047,000.00	
	<i>General Administration and Support Services</i>		4421E-1	MOOE		
	<i>Administrative Services</i>					
Additional appropriation	Office Supplies Expenses	5-02-03-010		2,000,000.00		
Additional appropriation	Other Supplies and Materials Expenses	5-02-03-990		2,000,000.00		
Additional appropriation	Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		500,000.00		
Additional appropriation	Repairs and Maintenance - Machinery and Equipment	5-02-13-050		2,500,000.00		
Additional appropriation	Repairs and Maintenance - Transportation Equipment	5-02-13-060	500,000.00			
<i>Patient Support Services</i>		4421E-2-3	Traveling Expenses - Local	5-02-01-010	500,000.00	
Additional appropriation	Fuel, Oil and Lubricants Expenses		5-02-03-090	500,000.00		
Additional appropriation	Total MOOE			8,500,000.00		
	Total OMPH			10,547,000.00		
Provincial Social Welfare and Development Office	Additional appropriation	7611	Personal Services			
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	29,000.00	
	Total PSWDO		41,000.00			
Provincial Agriculturist Office	<i>Economic Services Sector</i>					
	Additional appropriation	8711	Personal Services			
	Additional appropriation		Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	51,000.00	
		Total PS		63,000.00		
	<i>General Administration and Support Services</i>		8711-1	MOOE		
	<i>Administrative Services</i>					
	Additional appropriation	Fidelity Bond Premiums	5-02-16-020	20,000.00		
	<i>Technical Support Services</i>		8711-2-2	Traveling Expenses - Local	5-02-01-010	136,050.00
	Additional appropriation for operationalization and implementation of Provincial Agriculture Center	Office Supplies Expenses		5-02-03-010	454,200.00	
	Other Supplies and Materials Expenses	5-02-03-990		562,050.00		
	Research, Exploration and Development Expenses	5-02-07-020		210,000.00		
	Total MOOE			1,382,300.00		

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount		
(1)	(2)	(3)	(4)	(5)	(6)		
Provincial Veterinarian's Office	<i>Technical Support Services</i> Provincial Agriculture Center Additional appropriation for operationalization and implementation of Provincial Agriculture Center Additional appropriation Additional appropriation	8711-2-2	Capital Outlay				
			Office Equipment	1-07-05-020	110,000.00		
			Information and Communication Technology Equipment	1-07-05-030	330,000.00		
			Other Property, Plant and Equipment	1-07-99-990	411,000.00		
			Total CO		851,000.00		
			Total PAgo		2,296,300.00		
			8721	MOOE	Personal Services		
					Representation Allowance (RA)	5-01-02-020	12,000.00
					Clothing/Uniform Allowance	5-01-02-040	20,000.00
					Total PS		32,000.00
8721-2-1	<i>Animal Production Services</i> Additional appropriation intended for African Swine Fever Rehabilitation and Recovery Program	Medical, Dental and Laboratory Supplies	5-02-03-080	100,000.00			
		Expenses					
		Donations	5-02-99-080	1,600,000.00			
		Total MOOE		1,700,000.00			
		Total PVO		1,732,000.00			
8731	Environment and Natural Resources Office Additional appropriation Additional appropriation	Personal Services					
		Representation Allowance (RA)	5-01-02-020	12,000.00			
		Clothing/Uniform Allowance	5-01-02-040	25,000.00			
		Total ENRO		37,000.00			
Provincial Engineer's Office	Additional appropriation Additional appropriation General Administration and Support Services <i>Administrative Services</i> Additional appropriation Additional appropriation Planning, Designing and Programming Services <i>Planning Services</i> Additional appropriation Designing and Programming Services Additional appropriation Construction and Maintenance Services Maintenance Services (Maintenance of Roads) Additional appropriation Quality Control Services Additional appropriation	8751	Personal Services				
			Representation Allowance (RA)	5-01-02-020	12,000.00		
			Clothing/Uniform Allowance	5-01-02-040	118,000.00		
			Total PS		130,000.00		
			8751-1	MOOE	Other Supplies and Materials Expenses	5-02-03-990	200,000.00
					Other Professional Services	5-02-11-990	45,210.00
			8751-2-1	Planning Services Additional appropriation	Other Professional Services	5-02-11-990	701,110.00
					Other Professional Services	5-02-11-990	295,240.00
					Other Professional Services	5-02-11-990	1,046,050.00
			8751-2-2	Construction and Maintenance Services Maintenance Services (Maintenance of Roads) Additional appropriation	Other Professional Services	5-02-11-990	1,046,050.00
Other Professional Services	5-02-11-990	84,000.00					
8751-2-4	Quality Control Services Additional appropriation	Total MOOE		2,371,610.00			
		Total PEO		2,501,610.00			

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	
Provincial Tourism Office	Additional appropriation Additional appropriation Additional appropriation	8912	Personal Services			
			Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	30,000.00	
				Overtime and Night Pay	5-01-02-130	370,000.00
				Total PS		412,000.00
				MOOE		
		Tourism Development Planning and Coordination Services	8912-2-1	Prizes	5-02-06-020	440,000.00
		Additional appropriation		Representation Expenses	5-02-99-030	250,000.00
		Additional appropriation				
		Tourism Public Affairs Services	8912-2-2	Traveling Expenses - Local	5-02-01-010	264,000.00
		Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	217,000.00
		Additional appropriation		Prizes	5-02-06-020	310,000.00
		Additional appropriation		Other Professional Services	5-02-11-990	80,000.00
		Additional appropriation		Subsidy to NGAs	5-02-14-020	950,000.00
		Additional appropriation		Printing and Publication Expenses	5-02-99-020	12,670.00
		Additional appropriation		Representation Expenses	5-02-99-030	778,000.00
		Additional appropriation		Rent Expenses	5-02-99-050	50,000.00
		Additional appropriation		Donations	5-02-99-080	200,000.00
		Cultural Affairs Services	8912-2-3	Prizes	5-02-06-020	10,000.00
		Additional appropriation		Rent Expenses	5-02-99-050	209,000.00
		Additional appropriation		Total MOOE		3,770,670.00
				Capital Outlay		
		Cultural Affairs Services	8912-2-3	Office Equipment	1-07-05-020	4,530,000.00
	For the purchase of airconditioning units for Oriental Mindoro Heritage Museum					
			Total Tourism		8,712,670.00	
Provincial Cooperative Development Office	Additional appropriation Additional appropriation	8992B	Personal Services			
			Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	26,000.00	
			Total PCDO		38,000.00	
	Other Services Sector					
Provincial Disaster Risk Reduction and Management Office	Additional appropriation Additional appropriation	9991	Personal Services			
			Representation Allowance (RA)	5-01-02-020	12,000.00	
			Clothing/Uniform Allowance	5-01-02-040	13,000.00	
				Total PS		25,000.00
		General Administration and Support Services	9991-1	MOOE		
		Administrative Services		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	200,000.00
	Additional appropriation		Repairs and Maintenance - Transportation Equipment	5-02-13-060	670,000.00	
	Additional appropriation		Total MOOE		870,000.00	
			Total PDRRMO		895,000.00	
			Total Offices		138,167,375.77	

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Engineer's Office	Special Purpose Appropriations SPA-General Fund General Public Services Sector				
	Repair/Rehabilitation of Government Buildings/Facilities	1917			
	Repair/Rehabilitation of Provincial Government Buildings/Facilities/ Structures	1917-1			
	Repair of PGOM Various Facilities at Capitol Complex, Calapan City		Buildings	1-07-04-010	5,000,000.00
	Repair of Covered Court and Repainting of Perimeter Fence at Capitol Complex, Calapan City		Other Structures	1-07-04-990	2,000,000.00
Repair/Renovation of Multi-Purpose Covered Court (Bulwagang Panlalawigan) at Capitol Complex, Calapan City		Other Structures	1-07-04-990	8,000,000.00	
			Total		15,000,000.00
Provincial Engineer's Office	Construction/Improvement of Government Buildings/Facilities/ Structures				
	Construction/Improvement of Provincial Government Buildings/ Facilities/Structures	1918			
	Installation of Electrical System at Oriental Mindoro Heritage and Cultural Center, Mansalay	1918-1			
	Completion of Oriental Mindoro Heritage Museum, Calapan City		Buildings	1-07-04-010	2,000,000.00
	Improvement of Bahay Kanlungan at Ilaya, Calapan City		Buildings	1-07-04-010	2,500,000.00
			Buildings	1-07-04-010	2,000,000.00
			Total		6,500,000.00
Provincial Engineer's Office	Construction/Improvement of Various Government Buildings/ Facilities/Structures				
	Improvement/Rehabilitation of Highway Patrol Group (HPG) Office Building at Suqui, Calapan City	1918-2			
			Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00
			Total SPA-GPSS		23,000,000.00
Provincial Engineer's Office	Social Services Sector				
	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918			
	Improvement of Bleachers, Tennis Court, and Flag Pole of Oriental Mindoro Sports Complex at Santiago, Naujan		Other Structures	1-07-04-990	1,525,000.00

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Engineer's Office	Improvement of Grandstand of Oriental Mindoro Sports Complex at Santiago, Naujan	4917	Other Structures	1-07-04-990	3,000,000.00
	Renovation/Upgrading of Old Building at Oriental Mindoro Sports Complex Santiago, Naujan		Buildings	1-07-04-010	1,300,000.00
	Improvement of Other Facilities in Oriental Mindoro Sports Complex at Santiago, Naujan		Buildings	1-07-04-010	9,000,000.00
	Construction of Additional Facilities at Sports Complex, Santiago, Naujan		Buildings	1-07-04-010	1,300,000.00
	Total				
Provincial Engineer's Office	Repair and Maintenance of Government Facilities-Health	4917			
	Repair of Operating and Delivery Room at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City		Buildings	1-07-04-010	900,000.00
	Repair of Ceiling (Bodega) and Construction of Comfort Room at Provincial Health Office, Ilaya, Calapan City		Buildings	1-07-04-010	1,000,000.00
Total				1,900,000.00	
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities - Health	4918			
	Improvement of Naujan Community Hospital, Naujan		Buildings	1-07-04-010	1,500,000.00
	Electrification of Bulalacao Community Hospital (New Building) at Bulalacao		Buildings	1-07-04-010	5,000,000.00
Total				6,500,000.00	
Provincial Health Office	Other Miscellaneous Health Services	4999			
	Provincewide Investment Plan for Health	4999B			
	<i>Augmentation Support to Public Health and Hospital Services</i>	4999B-1	MOOE		
	<i>Environmental and Sanitation Program</i>				
	<i>Additional appropriation</i>		Donations	5-02-99-080	2,000,000.00
	<i>Manpower and Equipment Support</i>				
	<i>Additional appropriation</i>		Other Professional Services	5-02-11-990	35,660,000.00
	<i>Additional appropriation</i>		Janitorial Services	5-02-12-020	3,600,000.00
	<i>Additional appropriation</i>		Security Services	5-02-12-030	1,940,000.00
	<i>Additional appropriation</i>		Other General Services	5-02-12-990	12,800,000.00
Total MOOE				56,000,000.00	
Provincial Health Office	<i>Augmentation Support to Public Health and Hospital Services</i>	4999B-1	Capital Outlay		
	<i>Manpower and Equipment Support</i>				
	Appropriation for new server for the Integrated Hospital Operations and Management Information System (IHOMIS) with the upgraded DOH system for OMSDH		Information and Communication Technology Equipment	1-07-05-030	2,800,000.00

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
	Appropriation for purchase of CCTV to be installed in parking areas, wards, stations and other busy areas of OMPH		Military, Police and Security Equipment	1-07-05-100	1,000,000.00
	Appropriation for purchase of defibrillator machine and autoclave 100L for OMCDH and immediate replacement of malfunctioning OR lights and purchase of hearing test machine for OMSDH		Medical Equipment	1-07-05-110	3,150,000.00
			Total CO		6,950,000.00
			Total PIPH		62,950,000.00
			Total SPA-SSS		87,475,000.00
	Economic Services Sector				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities-Economic Services	8918			
	Construction/Rehabilitation of Flood Controls	8918-3			
	Construction of Drainage Canals	8918-3-2			
	Construction of Drainage Canal at PPO, Cacawan, Pinamalayan		Road Networks	1-07-03-010	3,000,000.00
	Construction of Drainage Canal at Paclasan (Capitol in the South), Roxas		Road Networks	1-07-03-010	1,500,000.00
			Total		4,500,000.00
			Total SPA-ESS		4,500,000.00
			Total SPA-General Fund		114,975,000.00
	SPA-20% Development Fund Social Services Sector				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities-Health	4918			
	Purchase, Construction and Improvement of Various Government Facilities-Health	4918-1			
	Construction of Pathology Building at OMPH, Sta. Isabel, Calapan City		Buildings	1-07-04-010	25,000,000.00
			Total		25,000,000.00
Provincial Engineer's Office	Housing and Community Development Program	6000			
	Streetlighting	6531			
	Installation of Streetlights at Macatoc, Victoria		Other Infrastructure Assets	1-07-03-990	1,000,000.00
	Installation of Streetlights at Merit-Bambanin Circumferential Road, Victoria		Other Infrastructure Assets	1-07-03-990	7,000,000.00
			Total		8,000,000.00

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Engineer's Office	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 Poblacion II, Naujan		Buildings	1-07-04-010	500,000.00
			Total		500,000.00
Provincial Engineer's Office	Construction/Completion/Improvement of Government Buildings/Facilities	6918			
	Construction/Completion/Improvement of Senior Citizens Building	6918-1			
	Construction of Senior Citizen's Building at Mahal na Pangalan, Calapan City		Buildings	1-07-04-010	1,600,000.00
			Total		1,600,000.00
	Construction/Completion/Improvement of Multi-Purpose Buildings (MPBs)	6918-2			
	Construction of Multi-Purpose Building (Auditorium) at Pola		Buildings	1-07-04-010	20,000,000.00
	Improvement of Multi-Purpose Building at Sta. Isabel, Pinamalayan		Buildings	1-07-04-010	1,000,000.00
	Completion of Multi-Purpose Building at Sitio Maligaya, Sta. Brigida, Mansalay		Buildings	1-07-04-010	2,500,000.00
	Construction of Multi-Purpose Building at Brgy. Sta. Teresita, Mansalay		Buildings	1-07-04-010	5,500,000.00
	Construction of Multi-Purpose Building (Convention Center) at Bulalacao		Buildings	1-07-04-010	20,000,000.00
		Total		49,000,000.00	
	Construction/Completion/Improvement of Day Care Centers	6918-3			
Completion of Day Care Center at Gutad, Calapan City		Buildings	1-07-04-010	250,000.00	
		Total		250,000.00	
Provincial Engineer's Office	Other Miscellaneous Social Services Construction/Installation/Rehabilitation of Potable Water System - Level II & III	7999 7999A			
	Improvement of Water System at Ordovilla, Victoria		Water Supply Systems	1-07-03-040	300,000.00
			Total		300,000.00
			Total SPA-SSS		84,650,000.00

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount									
(1)	(2)	(3)	(4)	(5)	(6)									
Provincial Engineer's Office	Economic Services Sector													
	Purchase, Construction and Improvement of Government Facilities - Economic Services	Construction/Concreting of Roads	8918	Road Networks	1-07-03-010	3,520,000.00								
			8918-1											
		Construction/Concreting of Various Roads - Victoria	8918-1-6				Road Networks	1-07-03-010	25,000,000.00					
		Concreting of Road and Construction of Drainage Canal at Poblacion I, Victoria	Total							28,520,000.00				
		Construction/Concreting of Circumferential Road (Alternate Route for the Oriental Mindoro Consolidation Facility and Trading Post) at Merit-Bambanin, Victoria												
		Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches												
		Repair/Rehabilitation of Bridge at Tagumpay, Baco									8918-4	Road Networks	1-07-03-010	1,500,000.00
		Construction/Rehabilitation of Other Structure												
		Construction of Checkpoint Houses									8918-5	Other Structures	1-07-04-990	2,000,000.00
	Total			2,000,000.00										
Total SPA-ESS					32,020,000.00									
Total SPA-20% Development Fund					116,670,000.00									
Total SPA					231,645,000.00									
TOTAL APPROPRIATIONS					369,812,375.77									

Prepared by:

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Approved by:


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

LBP Form No. 8

**STATEMENT OF FUNDING SOURCES
SUPPLEMENTAL BUDGET NO. 2**
Fiscal Year 2024
Province of Oriental Mindoro
Botika ng Lalawigan ng Oriental Mindoro

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

Certified Correct by:


ANNABELLE M. GARDOCE
Provincial Treasurer


ALTHEA F. AGUTAYA
Provincial Accountant

Approved by:


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

LBP Form No. 9

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 2 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Botika ng Lalawigan ng Oriental Mindoro	Additional appropriation	8999C	Personal Services	5-01-02-040	3,000.00
			Clothing/Uniform Allowance		3,000.00
			Total BLOM		
TOTAL APPROPRIATIONS					3,000.00

Prepared by:

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Approved by:

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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

CERTIFIED PHOTOCOPY


 MAILEEN B. CRUZADO

Exhibit A

CODE	PARTICULARS	AMOUNT
FY 2024		
Personal Services		
General Public Services Sector		
1011A	Executive Assistance Services	614,028.00
5-01-01-010	Salaries and Wages - Regular	48,000.00
5-01-02-010	PERA	73,680.00
5-01-03-010	Retirement and Life Insurance Premiums	12,279.00
5-01-03-020	PAG-IBIG Contributions	15,348.00
5-01-03-030	PHILHEALTH Contributions	2,400.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>2,400.00</u>
		765,735.00
1011B	Internal Audit Services	745,455.00
5-01-01-010	Salaries and Wages - Regular	42,000.00
5-01-02-010	PERA	89,452.00
5-01-03-010	Retirement and Life Insurance Premiums	14,908.00
5-01-03-020	PAG-IBIG Contributions	18,634.00
5-01-03-030	PHILHEALTH Contributions	2,100.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>2,100.00</u>
		912,549.00
1011C	Public Information Services	378,204.00
5-01-01-010	Salaries and Wages - Regular	30,000.00
5-01-02-010	PERA	45,382.00
5-01-03-010	Retirement and Life Insurance Premiums	7,563.00
5-01-03-020	PAG-IBIG Contributions	9,453.00
5-01-03-030	PHILHEALTH Contributions	1,500.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>1,500.00</u>
		472,102.00
1011E	Detention Center Management Services	1,313,761.50
5-01-01-010	Salaries and Wages - Regular	98,000.00
5-01-02-010	PERA	157,646.00
5-01-03-010	Retirement and Life Insurance Premiums	26,272.00
5-01-03-020	PAG-IBIG Contributions	32,633.00
5-01-03-030	PHILHEALTH Contributions	4,900.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>4,900.00</u>
		1,633,212.50
1011F	Procurement Services	1,689,888.00
5-01-01-010	Salaries and Wages - Regular	182,000.00
5-01-02-010	PERA	202,780.00
5-01-03-010	Retirement and Life Insurance Premiums	33,794.00
5-01-03-020	PAG-IBIG Contributions	42,237.00
5-01-03-030	PHILHEALTH Contributions	9,100.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>9,100.00</u>
		2,159,799.00
1021	Legislative Services	899,452.00
5-01-01-010	Salaries and Wages - Regular	70,000.00
5-01-02-010	PERA	107,927.00
5-01-03-010	Retirement and Life Insurance Premiums	17,985.00
5-01-03-020	PAG-IBIG Contributions	

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

CERTIFIED PHOTOCOPY


 MAILEN B. CRUZADO

		<i>Exhibit A</i>	
CODE	PARTICULARS		AMOUNT
5-01-03-030	PHILHEALTH Contributions	22,188.00	
5-01-03-040	Employees Compensation Insurance Premiums	<u>3,500.00</u>	1,121,052.00
1031	Administrative Management Services		
5-01-01-010	Salaries and Wages - Regular	744,591.00	
5-01-02-010	PERA	50,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	89,350.00	
5-01-03-020	PAG-IBIG Contributions	14,891.00	
5-01-03-030	PHILHEALTH Contributions	18,613.00	
5-01-03-040	Employees Compensation Insurance Premiums	<u>2,500.00</u>	919,945.00
1032	Human Resource Management Services		
5-01-01-010	Salaries and Wages - Regular	1,482,324.00	
5-01-02-010	PERA	96,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	177,875.00	
5-01-03-020	PAG-IBIG Contributions	29,645.00	
5-01-03-030	PHILHEALTH Contributions	37,054.00	
5-01-03-040	Employees Compensation Insurance Premiums	<u>4,800.00</u>	1,827,698.00
1041	Planning and Development Services		
5-01-01-010	Salaries and Wages - Regular	2,864,840.00	
5-01-02-010	PERA	172,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	343,774.00	
5-01-03-020	PAG-IBIG Contributions	57,293.00	
5-01-03-030	PHILHEALTH Contributions	71,614.00	
5-01-03-040	Employees Compensation Insurance Premiums	<u>8,600.00</u>	3,518,121.00
1061	General Services		
5-01-01-010	Salaries and Wages - Regular	1,910,412.00	
5-01-02-010	PERA	114,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	229,244.00	
5-01-03-020	PAG-IBIG Contributions	38,205.00	
5-01-03-030	PHILHEALTH Contributions	45,348.00	
5-01-03-040	Employees Compensation Insurance Premiums	<u>5,700.00</u>	2,342,909.00
1071	Budgeting Services		
5-01-01-010	Salaries and Wages - Regular	772,794.00	
5-01-02-010	PERA	60,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	92,733.00	
5-01-03-020	PAG-IBIG Contributions	15,454.00	
5-01-03-030	PHILHEALTH Contributions	19,317.00	
5-01-03-040	Employees Compensation Insurance Premiums	<u>3,000.00</u>	963,298.00
1081	Accounting Services		
5-01-01-010	Salaries and Wages - Regular	1,050,193.00	
5-01-02-010	PERA	92,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	126,017.00	
5-01-03-020	PAG-IBIG Contributions	21,000.00	
5-01-03-030	PHILHEALTH Contributions	26,248.00	
5-01-03-040	Employees Compensation Insurance Premiums	<u>4,600.00</u>	1,320,058.00

CERTIFIED PHOTOCOPY


 MAILEN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

Exhibit A

CODE	PARTICULARS	AMOUNT
1091	Treasury Services	
		2,958,492.00
5-01-01-010	Salaries and Wages - Regular	168,000.00
5-01-02-010	PERA	355,010.00
5-01-03-010	Retirement and Life Insurance Premiums	59,166.00
5-01-03-020	PAG-IBIG Contributions	72,827.00
5-01-03-030	PHILHEALTH Contributions	8,400.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>8,400.00</u>
		3,621,895.00
1101	Assessment Services	
		2,233,623.00
5-01-01-010	Salaries and Wages - Regular	146,000.00
5-01-02-010	PERA	268,028.00
5-01-03-010	Retirement and Life Insurance Premiums	44,669.00
5-01-03-020	PAG-IBIG Contributions	55,833.00
5-01-03-030	PHILHEALTH Contributions	7,300.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>7,300.00</u>
		2,755,453.00
1131	Legal Services	
		1,268,067.00
5-01-01-010	Salaries and Wages - Regular	66,000.00
5-01-02-010	PERA	152,163.00
5-01-03-010	Retirement and Life Insurance Premiums	25,358.00
5-01-03-020	PAG-IBIG Contributions	31,698.00
5-01-03-030	PHILHEALTH Contributions	3,300.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>3,300.00</u>
		1,546,586.00
	Social Services Sector	
3399A	Special Concerns Services	
		198,516.00
5-01-01-010	Salaries and Wages - Regular	24,000.00
5-01-02-010	PERA	23,820.00
5-01-03-010	Retirement and Life Insurance Premiums	3,970.00
5-01-03-020	PAG-IBIG Contributions	4,962.00
5-01-03-030	PHILHEALTH Contributions	1,200.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>1,200.00</u>
		256,468.00
3399B	Public and Employment Services	
		4,300,756.50
5-01-01-010	Salaries and Wages - Regular	262,000.00
5-01-02-010	PERA	516,080.00
5-01-03-010	Retirement and Life Insurance Premiums	86,009.00
5-01-03-020	PAG-IBIG Contributions	106,616.00
5-01-03-030	PHILHEALTH Contributions	13,100.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>13,100.00</u>
		5,284,561.50
3399C	Youth Development Services	
		1,125,954.00
5-01-01-010	Salaries and Wages - Regular	72,000.00
5-01-02-010	PERA	135,110.00
5-01-03-010	Retirement and Life Insurance Premiums	22,518.00
5-01-03-020	PAG-IBIG Contributions	28,146.00
5-01-03-030	PHILHEALTH Contributions	3,600.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>3,600.00</u>
		1,387,328.00
4411	Provincial Health Office	
		5,361,280.50
5-01-01-010	Salaries and Wages - Regular	5,361,280.50

CERTIFIED PHOTOCOPY

MAILLEN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

Exhibit A

CODE	PARTICULARS	AMOUNT
		242,000.00
5-01-02-010	PERA	643,344.00
5-01-03-010	Retirement and Life Insurance Premiums	107,218.00
5-01-03-020	PAG-IBIG Contributions	133,157.00
5-01-03-030	PHILHEALTH Contributions	12,100.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>6,499,099.50</u>
4421A	Bulalacao Community Hospital	
5-01-01-010	Salaries and Wages - Regular	402,009.00
5-01-02-010	PERA	18,000.00
5-01-03-010	Retirement and Life Insurance Premiums	48,241.00
5-01-03-020	PAG-IBIG Contributions	8,040.00
5-01-03-030	PHILHEALTH Contributions	10,050.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>900.00</u>
		487,240.00
4421B	Naujan Community Hospital	
5-01-01-010	Salaries and Wages - Regular	478,389.00
5-01-02-010	PERA	42,000.00
5-01-03-010	Retirement and Life Insurance Premiums	57,405.00
5-01-03-020	PAG-IBIG Contributions	9,567.00
5-01-03-030	PHILHEALTH Contributions	11,958.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>2,100.00</u>
		601,419.00
4421C	Oriental Mindoro Central District Hospital	
5-01-01-010	Salaries and Wages - Regular	2,204,502.00
5-01-02-010	PERA	96,000.00
5-01-03-010	Retirement and Life Insurance Premiums	264,534.00
5-01-03-020	PAG-IBIG Contributions	44,088.00
5-01-03-030	PHILHEALTH Contributions	54,770.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>4,800.00</u>
		2,668,694.00
4421D	Oriental Mindoro Southern District Hospital	
5-01-01-010	Salaries and Wages - Regular	1,888,086.00
5-01-02-010	PERA	168,000.00
5-01-03-010	Retirement and Life Insurance Premiums	226,560.00
5-01-03-020	PAG-IBIG Contributions	37,756.00
5-01-03-030	PHILHEALTH Contributions	47,192.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>8,400.00</u>
		2,375,994.00
4421E	Oriental Mindoro Provincial Hospital	
5-01-01-010	Salaries and Wages - Regular	7,807,824.00
5-01-02-010	PERA	454,000.00
5-01-03-010	Retirement and Life Insurance Premiums	936,915.00
5-01-03-020	PAG-IBIG Contributions	156,146.00
5-01-03-030	PHILHEALTH Contributions	195,175.00
5-01-03-040	Employees Compensation Insurance Premiums	<u>22,700.00</u>
		9,572,760.00
7611	Social Welfare and Development Services	
5-01-01-010	Salaries and Wages - Regular	2,113,152.00
5-01-02-010	PERA	156,000.00
5-01-03-010	Retirement and Life Insurance Premiums	253,570.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

Exhibit A

CODE	PARTICULARS	AMOUNT	AMOUNT
		42,260.00	
5-01-03-020	PAG-IBIG Contributions	52,821.00	
5-01-03-030	PHILHEALTH Contributions	7,800.00	2,625,603.00
5-01-03-040	Employees Compensation Insurance Premiums	<u> </u>	
Economic Services Sector			
8711 Agricultural Services			
		4,881,783.00	
5-01-01-010	Salaries and Wages - Regular	284,000.00	
5-01-02-010	PERA	585,801.00	
5-01-03-010	Retirement and Life Insurance Premiums	97,626.00	
5-01-03-020	PAG-IBIG Contributions	122,028.00	
5-01-03-030	PHILHEALTH Contributions	14,200.00	5,985,438.00
5-01-03-040	Employees Compensation Insurance Premiums	<u> </u>	
8721 Veterinary Services			
		1,138,888.00	
5-01-01-010	Salaries and Wages - Regular	98,000.00	
5-01-02-010	PERA	136,663.00	
5-01-03-010	Retirement and Life Insurance Premiums	22,776.00	
5-01-03-020	PAG-IBIG Contributions	28,467.00	
5-01-03-030	PHILHEALTH Contributions	4,900.00	1,429,694.00
5-01-03-040	Employees Compensation Insurance Premiums	<u> </u>	
8731 Environment and Natural Resources Management Services			
		1,170,384.00	
5-01-01-010	Salaries and Wages - Regular	96,000.00	
5-01-02-010	PERA	140,443.00	
5-01-03-010	Retirement and Life Insurance Premiums	23,405.00	
5-01-03-020	PAG-IBIG Contributions	29,258.00	
5-01-03-030	PHILHEALTH Contributions	4,800.00	1,464,290.00
5-01-03-040	Employees Compensation Insurance Premiums	<u> </u>	
8751 Engineering Services			
		4,762,264.00	
5-01-01-010	Salaries and Wages - Regular	412,000.00	
5-01-02-010	PERA	571,450.00	
5-01-03-010	Retirement and Life Insurance Premiums	95,233.00	
5-01-03-020	PAG-IBIG Contributions	118,199.00	
5-01-03-030	PHILHEALTH Contributions	20,600.00	5,979,746.00
5-01-03-040	Employees Compensation Insurance Premiums	<u> </u>	
8912 Tourism Services			
		2,820,375.00	
5-01-01-010	Salaries and Wages - Regular	180,000.00	
5-01-02-010	PERA	338,438.00	
5-01-03-010	Retirement and Life Insurance Premiums	56,403.00	
5-01-03-020	PAG-IBIG Contributions	70,503.00	
5-01-03-030	PHILHEALTH Contributions	9,000.00	3,474,719.00
5-01-03-040	Employees Compensation Insurance Premiums	<u> </u>	
8992A Provincial Tourism, Investment and Enterprise Development Services			
		986,340.00	
5-01-01-010	Salaries and Wages - Regular	16,000.00	
5-01-02-010	PERA	118,360.00	
5-01-03-010	Retirement and Life Insurance Premiums	19,726.00	
5-01-03-020	PAG-IBIG Contributions	<u> </u>	

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

CERTIFIED PHOTOCOPY


 MAILEN B. CRUZADO

		<i>Exhibit A</i>	
CODE	PARTICULARS		AMOUNT
5-01-03-030	PHILHEALTH Contributions	20,000.00	
5-01-03-040	Employees Compensation Insurance Premiums	800.00	1,161,226.00
8992B	Cooperative Development Services		
5-01-01-010	Salaries and Wages - Regular	3,874,251.00	
5-01-02-010	PERA	258,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	464,898.00	
5-01-03-020	PAG-IBIG Contributions	77,480.00	
5-01-03-030	PHILHEALTH Contributions	96,845.00	
5-01-03-040	Employees Compensation Insurance Premiums	12,900.00	4,784,374.00
	Other Services Sector		
9991	Provincial Disaster Risk Reduction Management		
5-01-01-010	Salaries and Wages - Regular	690,333.00	
5-01-02-010	PERA	54,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	82,836.00	
5-01-03-020	PAG-IBIG Contributions	13,804.00	
5-01-03-030	PHILHEALTH Contributions	17,254.00	
5-01-03-040	Employees Compensation Insurance Premiums	2,700.00	860,927.00
	Maintenance and Other Operating Expenses		
	General Public Services Sector		
1021	Legislative Services		
1021-2-3	<i>Related/Other Services</i>		400,000.00
5-02-99-020	Printing and Publication Expenses		
1032	Human Resource Management Services		
1032-2-3	<i>Personnel Information and Welfare</i>		
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	738,234.00	
5-02-06-010	Awards/Rewards Expenses	100,000.00	838,234.00
1061	General Services		
	<i>Administrative Services</i>		220,000.00
5-02-12-020	Janitorial Services		
	Economic Services Sector		
8711	Agricultural Services		
	<i>Agro Technology Resource Development</i>		
	<u>Grain Production Enhancement Program</u>		
5-02-11-990	Other Professional Services	45,000.00	
	<u>Value Addition of Agricultural Commodities of Oriental Mindoro</u>		
5-02-11-990	Other Professional Services	438,000.00	
	<i>Technical Support Services</i>		
	<u>Provincial Demo Farm</u>		
5-02-12-990	Other General Services	47,140.00	
	<u>Provincial Agriculture Center</u>		
5-02-11-990	Other Professional Services	1,299,000.00	
5-02-12-990	Other General Services	296,160.00	
	<u>Agri Info Hub</u>		
5-02-11-990	Other Professional Services	108,000.00	2,233,300.00

CERTIFIED PHOTOCOPIY

Maile B. Cruzado
MAILEN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

		<i>Exhibit A</i>
CODE	PARTICULARS	AMOUNT
8912	Tourism Services	
8912-2-1	Tourism Development Planning and Coordination Services	450,000.00
5-02-14-030	Subsidy to Other Local Government Units	
8912-2-2	Tourism Public Affairs Services	90,000.00
5-02-12-990	Other General Services	
8912-2-3	Cultural Affairs Services	174,000.00
5-02-12-990	Other General Services	
 Capital Outlay		
General Public Services Sector		
1917	Repair/Rehabilitation of Government Buildings/ Facilities	
1917-1	Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures	
	Repair/Upgrading of Provincial Capitol Office Buildings, Camilmil, Calapan City	200,000,000.00
TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - GF		<u><u>287,185,527.50</u></u>

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

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

ALTHEA F. AGUTAYA
ALTHEA F. AGUTAYA
Provincial Accountant

ANNABELLE M. GARDOCE
ANNABELLE M. GARDOCE
Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:

EDYLOU B. TEJIDO
EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:

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

Approved:

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

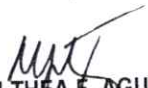
PROVINCE OF ORIENTAL MINDORO
 SAVINGS FROM CURRENT APPROPRIATIONS
 20% DEVELOPMENT FUND
 as of July 2, 2024

Exhibit B

CODE	PARTICULARS	AMOUNT
FY 2024		
Property, Plant & Equipment		
Special Purpose Appropriation		
General Public Services Sector		
1917	Repair/Rehabilitation of Government Buildings/Facilities	
1917-2	Repair/Rehabilitation of Various Government Buildings/Facilities/ Structures	20,000,000.00
	Renovation of the Pola Auditorium	
Social Services Sector		
4918	Purchase, Construction and Improvement of Government Facilities- Health	
4918-1	Construction/Improvement of Various Government Buildings/ FacilitiesStructures	25,000,000.00
	Construction of Medical Oxygen Generator Facility at Sta. Isabel, Calapan City	
6918	Construction/Completion/ Improvement of Gov't Buildings/Facilities	
6918-2	Construction/Completion/ Improvement of Multi-Purpose Buildings Construction of MPB (Convention Center) in Bulalacao	15,000,000.00
7999	Other Miscellaneous Social Services	
7999B	Cost Sharing Program	
7999B-2	Provision of Materials for Level II & III Potable Water System Provision of Submersible Pump at Ordovilla, Victoria	300,000.00
	Lumpsum Appropriation for 20% Development Fund	7,113,979.48
	TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - 20% Development Fund	67,413,979.48

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


 MAY ANNE JOY M. YLAGAN
 Provincial Budget Officer

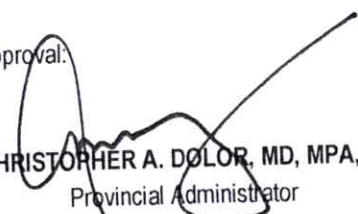

 ALTHEA F. AGUTAYA
 Provincial Accountant


 ANNABELLE M. GARDOCE
 Provincial Treasurer

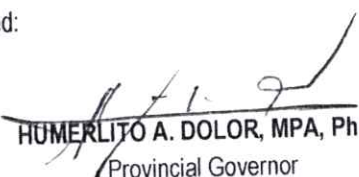
Certified as to Completion/Discontinuance of Projects:


 EDYLOU B. TEJIDO
 Provincial Engineer

Recommending Approval:


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

Approved:


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

CERTIFIED PHOTOCOPY

MAILEN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

Exhibit C

CODE	PARTICULARS	AMOUNT
FY 2023		
Maintenance and Other Operating Expenses		
Social Services Sector		
4421E	Oriental Mindoro Provincial Hospital	
	General Administration and Support Services	
	Administrative Services	400.00
5-02-03-010	Office Supplies Expenses	
Economic Services Sector		
8721	Veterinary Services	
	Animal Health and Welfare Services	197.50
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	
Property, Plant and Equipment		
Special Purpose Appropriation		
General Public Services Sector		
1917	Repair/Rehabilitation of Government Buildings/Facilities	
1917-2	Repair/Rehabilitation of Various Government Buildings/ Facilities/Structures	4,856.00
	Repair of Balay Lakoy at Paitan, Naujan	
1918	Construction/Improvement of Government Buildings/ Facilities/Structures	
1918-1	Construction/Improvement of Provincial Government Buildings/Facilities/Structures	
	Completion of 2-storey Bahay Kanlungan Building at Old Provincial Hospital, Ilaya, Calapan City	3,998.95
	Construction/Improvement of Provincial Capitol Buildings at Capitol Complex, Camilmil, Calapan City	5,491.03
1918-2	Construction/Improvement of Various Government Buildings/Facilities/Structures	
	Construction of Covered Court at Tagumpay, Baco	12,021.40
	Improvement of Covered Court at Mulawin, Naujan	10,994.85
	Completion of Barangay Hall at Bugtong na Tuog Socorro	2,804.41
	Improvement of Covered Court at Malayong, Gloria	2,162.93
	Construction of Sitio Hall (Balay Lakoy) at Nasucob, Bulalacao	2,833.96
	Construction of Sitio Hall (Balay Lakoy) at San Roque, Bulalacao	2,633.75
	Construction of BDRR Building at Bayani, Naujan	6,581.11
1918-4	Construction of Other Structures	
	Construction of PRO MIMAROPA Parade Ground Backdrop at Camp Efigenio C. Navarro, Calapan City	32,185.11
	Improvement of Stage at Evangelista, Naujan	35,998.65
	Construction of Stage at Nag-Iba I, Naujan	6,685.82
	Construction of Flea Market at San Isidro, Victoria	6,169.80
	Installation of Railings, Repainting and Completion of Electrical of Bleachers at Sports Complex, Santiago, Naujan	2,898.48
		133,460.25

CERTIFIED PHOTOCOPY

MAILÉN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

Exhibit C

CODE	PARTICULARS	AMOUNT
	Social Services Sector	
3918	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	
	Construction of Multi-Purpose Building at Paclasan ES, Roxas	85,000.00
	Improvement of Oriental Mindoro National High School Facilities, Calapan City	35,811.68
	Construction of Multi-Purpose Building (MPB) at Bacawan Elementary School, Bacawan, Pola	4,334.19
	Construction of Additional 1 Classroom Building at Naujan Municipal High School, Pinagsabangan Extension, Pinagsabangan II, Naujan	1,000.00
		126,145.87
6918	Construction/Completion/Improvement of Government Buildings/Facilities	
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
	Construction of Multi-Purpose Building at Bulalacao	5,000,000.00
	TOTAL Savings from Continuing Appropriations - FY 2023	5,265,059.62
	FY 2022	
	Maintenance and Other Operating Expenses	
	General Public Services Sector	
1011	Executive Services	
	General supervision and control overall programs/projects/ activities and services of the provincial government	
	Administrative Services	
5-02-99-990	Other Maintenance and Operating Expenses	
	Rice Assistance	50,000.00
	Property, Plant and Equipment	
	Special Purpose Appropriation	
	General Public Services Sector	
1918	Construction/Improvement of Government Buildings/ Facilities/Structures	
1918-2	Construction/Improvement of Various Government Buildings/Facilities/Structures	
	Improvement of Covered Court at Gen. Esco, Naujan	3,182.05
	Improvement of Barangay Hall at San Narciso, Victoria	8,255.55
	Improvement of Covered Court at Bangbang, Pinamalayan	25,990.63
	Improvement of Covered Court at Benli, Bulalacao	51,465.00
	Completion of Barangay Hall at Poblacion, Puerto Galera	3,536.57
	Construction of Youth Center at Naujan	10,946.00
1918-3	Construction of Land Improvements	
	Provision of Landscape at Catiningan, Socorro	2,834.25
1918-4	Construction of Other Structures	
	Construction of Stage at Mulawin, Naujan	27,802.21
	Installation of Bay Walk Decorative Lights at Wawa, Pinamalayan	15,599.08
	Construction of Barangay Market at Benli, Bulalacao	2,766.23
		152,377.57

CERTIFIED PHOTOCOPY

MAILEN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of July 2, 2024

Exhibit C

CODE	PARTICULARS	AMOUNT
	Economic Services Sector	
8918	Construction of Government Facilities	
8918-3	Construction/Rehab of Flood Control	
8918-3-1	Construction of Gabion Armouring/Protection Dikes/Slope Protection/Seawalls	
	Construction of Retaining Wall and Perimeter Fence at PNP - OrMin PPO, Cacawan, Pinamalayan	3,143.16
	TOTAL Savings from Continuing Appropriations - FY 2022	205,520.73

FY 2021

	Property, Plant and Equipment	
	Special Purpose Appropriation	
	General Public Services Sector	
1918	Construction/Improvement of Government Buildings/ Facilities/Structures	
1918-2	Construction/Improvement of Various Government Buildings/Facilities/Structures	
	Improvement of Covered Court at Masaguing, Naujan	2,339.97
	TOTAL Savings from Continuing Appropriations - FY 2021	2,339.97
	TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - General Fund	5,472,920.32


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


MAY ANNE JOY M. LAGAN
Provincial Budget Officer

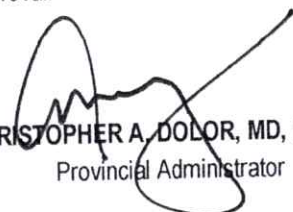

ALTHEA F. AGUTAYA
Provincial Accountant


ANNABELLE M. GARDOCE
Provincial Treasurer

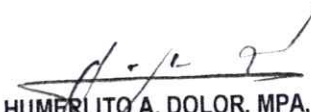
Certified as to Completion/Discontinuance of Projects:


EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:


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

Approved:


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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of July 2, 2024

CERTIFIED PHOTOCOPY


 MAILEN B. CRUZADO

Exhibit D

CODE	PARTICULARS	AMOUNT
FY 2023		
	Social Services Sector	
	Purchase, Construction and Improvement of Government Facilities -	
4918	Health	
	Purchase, Construction and Improvement of Various Government	
4918-1	Facilities - Health	
	Construction of Triage at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City	2,519.11
	Completion of Dialysis Center at OMPH, Sta. Isabel, Calapan City	58,181.28
	Construction of Health Center at Calero, Calapan City	6,803.11
	Improvement of Oriental Mindoro Central District Hospital Fencing and Other Structures, Pinamalayan	2,068.38
		69,571.88
6000	Housing and Community Development Program	
6531	Streetlighting	
	Installation of Streetlights at Taclican, San Teodoro	1,827.85
	Installation of Streetlights at Sta. Rosa II, Baco	1,914.35
	Installation of Streetlights at Alag, Baco	997.95
	Installation of Streetlights at Catwiran I, Baco	6,103.35
	Installation of Streetlights at Mangangan I, Baco	1,400.50
	Installation of Streetlights at Batino, Calapan City	3,561.87
	Installation of Streetlights at Managpi, Calapan City	1,374.20
	Installation of Streetlights at Palhi, Calapan City	2,880.76
	Installation of Streetlights at Navotas, Calapan City	2,905.52
	Installation of Streetlights at Biga, Calapan City	997.95
	Installation of Streetlights at Adrialuna, Naujan	1,827.85
	Installation of Streetlights at Barcenaga, Naujan	4,264.36
	Installation of Streetlights at Balite, Naujan	695.20
	Installation of Streetlights at Catiningan, Socorro	4,405.13
	Installation of Streetlights at Zone III, Pinamalayan	1,827.85
	Installation of Streetlights at Del Razon, Pinamalayan	5,103.35
	Installation of Streetlights at Palayan, Pinamalayan	1,000.50
	Installation of Streetlights at Cacawan, Pinamalayan	1,000.50
	Installation of Streetlights at Pili, Pinamalayan	1,000.05
	Installation of Streetlights at Marfrancisco, Pinamalayan	10,998.95
	Installation of Streetlights at Guinhawa, Pinamalayan	10,998.95
	Installation of Streetlights at Mirayan, Gloria	5,192.90
	Installation of Streetlights at Lucio Laurel, Gloria	2,581.20
	Installation of Streetlights at Malamig, Gloria	3,673.18
	Installation of Streetlights at Alma Villa, Gloria	2,693.00
	Installation of Streetlights at San Antonio, Gloria	2,920.63
	Installation of Streetlights at Narra, Gloria	3,755.25
	Installation of Streetlights at Anilao, Bongabong	6,011.45
	Installation of Streetlights at Bukal, Bongabong	4,222.75
	Installation of Streetlights at Hagan, Bongabong	10,998.95
	Installation of Streetlights at Pulosahi, Bongabong	1,000.05
	Installation of Streetlights at Dayhagan, Bongabong	1,000.50
	Installation of Streetlights at Kaligtasan, Bongabong	1,000.50

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of July 2, 2024

CERTIFIED PHOTOCO


 MAILEN B. CRUZADA

Exhibit D

CODE	PARTICULARS	AMOUNT	AMOUNT
	Installation of Streetlights at B. del Mundo (going to Mangyan Heritage Area), Mansalay	3,007.32	
	Installation of Streetlights at Cambunang, Bulalacao	1,171.94	
	Installation of Streetlights at Nasucob, Bulalacao	10,000.00	
	Installation of Streetlights at San Juan, Bulalacao	10,000.00	136,316.61
	Repair/Rehabilitation of Government Buildings/Facilities - Housing and Community Development		
6917	Repair/Rehabilitation of Senior Citizens Building		
6917-1	Repair of Senior Citizen's Building at San Agustin I, Naujan	3,956.44	
	Repair/Rehabilitation of Day Care Centers		
6917-3	Renovation of Child Development Center at Fortuna, Socorro	1,358.18	
	Renovation of Day Care Center at Alcadesma, Bansud	8,508.98	13,823.60
	Construction/Completion/Improvement of Government Buildings/Facilities		
6918	Construction/Completion/Improvement of Senior Citizens Building		
6918-1	Completion of Senior Citizen's Building at Macatoc, Victoria	2,999.80	
	Construction of Senior Citizen's Building at Sampaguita, Victoria	4,230.05	
	Construction of Senior Citizen's Building Extension at Calocmoy, Socorro	5,014.88	
	Construction of Senior Citizen's Building at Sto. Nino, Pinamalayan	9,610.57	
	Completion of Senior Citizen's Building at Salcedo, Bansud	4,413.14	
	Completion of Senior Citizen's Building at Happy Valley, Roxas	4,654.23	
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)		
	Completion of Multi-Purpose Building at Aninuan, Puerto Galera	5,774.54	
	Construction of Multi-Purpose Building (SK) at San Teodoro	3,162.02	
	Improvement of Multi-Purpose Building at Mahal na Pangalan, Calapan City	4,090.25	
	Improvement of Multi-Purpose Building at Sta. Cruz, Naujan	6,211.47	
	Completion of Multi-Purpose Building at Pinagsabangan I, Naujan	8,242.90	
	Completion of Multi-Purpose Building at San Agustin I, Naujan	2,233.13	
	Completion of Multi-Purpose Building at Sta. Cruz, Naujan	3,557.72	
	Completion of Multi-Purpose Building at Urdaneta, Victoria	69,623.75	
	Construction of Multi-Purpose Building (Leuteboro I & II Irrigators Association Inc.) at Socorro	4,677.94	
	Completion of Multi-Purpose Building at Quinabigan, Pinamalayan	1,599.65	
	Construction of Multi-Purpose Building at Sta. Maria, Pinamalayan	2,379.86	
	Improvement of Multi-Purpose Building at Conrazon, Bansud	2,916.57	
	Construction of Multi-Purpose Building at Ogbot, Bongabong	19,977.48	
	Improvement of Multi-Purpose Hall at San Isidro, Bongabong	3,000.00	
	Improvement of Multi-Purpose Building at Marasca, Roxas	11,707.40	
	Completion of Multi-Purpose Building at San Mariano, Roxas	7,893.86	
	Construction of Multi-Purpose Building at Sta. Isabel, Calapan City	4,144.94	
	Improvement of Multi-Purpose Building at Poblacion III, Victoria	6,030.20	
6918-3	Construction/Completion/Improvement of Day Care Centers		
	Completion of Day Care Center with Feeding Room at Bangbang, Pinamalayan	1,321.04	
	Construction of Day Care Center at Narra, Gloria	2,549.29	
	Completion of Day Care Center at San Miguel, Roxas	2,336.57	204,353.25

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of July 2, 2024

CERTIFIED PHOTOCOPY


 MAILEN B. CRUZADO

Exhibit D

CODE	PARTICULARS	AMOUNT
	Economic Services Sector	
	Repair and Maintenance of Government Facilities - Economic Services	
8917		
8917-1	Repair/Rehabilitation of Various Roads	
	Re-blocking of Road at Bacungan, Pinamalayan	6,830.20
	 Purchase, Construction and Improvement of Government Facilities - Economic Services	
8918		
8918-1	Construction/Concreting of Various Roads	
8918-1-2	Construction/Concreting of Various Roads - San Teodoro	
	Concreting of Road at Lumangbayan, San Teodoro	3,466.00
	Concreting of Road at So. Agsambalilo, Ilag, San Teodoro	4,155.94
8918-1-5	Construction/Concreting of Various Roads - Naujan	
	Improvement of Motoderazo-San Agustin II-San Agustin I Road at Naujan	5,001.70
	Improvement of Aurora-Masagana-Evangelista-Metolza-Paitan Road at Naujan	10,999.02
	Concreting of Road at Motoderazo, Naujan	5,867.86
	Concreting of Road at Gamao, Naujan	5,000.70
	Concreting of Road at Mahabang Parang, Naujan	3,994.07
	Concreting of Road at San Carlos, Naujan	6,468.42
	Concreting of Road at Sta. Maria, Naujan	24,003.15
	Concreting of Road at Laguna, Naujan	3,568.67
	Concreting of Road at Poblacion III, Naujan	38,954.20
8918-1-6	Construction/Concreting of Various Roads - Victoria	
	Concreting of Road at Babangonan, Victoria	7,360.20
8918-1-7	Construction/Concreting of Various Roads - Socorro	
	Concreting of Road at Malugay, Socorro	7,999.08
	Concreting of Road at Leuteboro II, Socorro	12,070.65
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan	
	Concreting of Road at Sta. Isabel, Pinamalayan	6,030.93
	Concreting of Road at Sabang, Pinamalayan	7,182.25
	Concreting of Road at Papandayan, Pinamalayan	3,001.72
8918-1-10	Construction/Concreting of Various Roads - Gloria	
	Concreting of Road at Balete, Gloria	4,999.42
8918-1-11	Construction/Concreting of Various Roads - Bansud	
	Concreting of Road at Alcadesma, Bansud	4,996.80
8918-1-12	Construction/Concreting of Various Roads - Bongabong	
	Concreting of Road at Cawayan, Bongabong	4,376.28
	Concreting of Road at Hagupit, Bongabong	4,684.47
	Concreting of Road at Ipil, Bongabong	4,919.98
	Concreting of Road at Labasan, Bongabong	3,668.87
	Concreting of Road at Masaguisi, Bongabong	4,041.59
8918-1-13	Construction/Concreting of Various Roads - Roxas	
	Concreting of Road at Mabuhay, Roxas	4,054.26
	Concreting of Road at San Isidro, Roxas	8,000.00
	Concreting of Road at San Miguel, Roxas	6,004.35
	Concreting of Road at Little Tanauan, Roxas	4,415.34
	Concreting of Bagumbayan-Cantil-Odiong Road at Roxas	12,635.96
	Concreting of Road at Ilaya St., San Miguel, Roxas	6,571.09

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of July 2, 2024

CERTIFIED PHOTOCOPY


 MAILEEN B. CRUZADO

Exhibit D

CODE	PARTICULARS	AMOUNT	
	Concreting of Road at Happy Valley, Roxas	2,193.25	
8918-1-14	Construction/Concreting of Various Roads - Mansalay	3,615.31	
	Concreting of Road at Maliwanag, Mansalay	7,263.42	
	Concreting of Road at Bonbon, Mansalay	17,000.00	
	Construction of Road at Oriental Mindoro Heritage and Cultural Center, Mansalay		
8918-1-15	Construction/Concreting of Various Roads - Bulalacao	9,000.00	
	Concreting of Road at Maujao, Bulalacao	4,000.00	
	Concreting of Road at San Isidro, Bulalacao	<u>4,000.00</u>	271,564.95
8918-3	Construction/Rehabilitation of Flood Controls		
8918-3-1	Construction of Gabion Armouring/ Protection Dikes/Slope Protection/Seawalls	5,085.22	
	Construction of Riprap at Matungao, Socorro	2,796.17	
	Construction of Protection Dike at Tagumpay, Pola	64,141.19	
8918-3-2	Construction of Drainage Canals	2,692.58	
	Construction of Open Canal at Panikihan, Pola	<u>2,692.58</u>	74,715.16
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches		
	Rehabilitation of Tabuk Bridge at Poblacion, Bulalacao	9,266.00	
	Construction of Suspension Bridge (Phase I) at Maluanluan, Pola	<u>10,424.47</u>	19,690.47
8918-6	Construction/Improvement of Other Land Improvement		
	Construction of Pathway at Lumangbayan, San Teodoro		<u>2,711.90</u>
	TOTAL Savings from Continuing Appropriations - FY 2023		<u>799,578.02</u>

FY 2022

Social Services Sector

4918	Purchase, Construction and Improvement of Government Facilities - Health		
4918-1	Purchase, Construction and Improvement of Various Government Facilities - Health		
	Construction of Health Center at San Isidro, Naujan		2,223.90
6918	Construction/Completion/Improvement of Government Buildings/Facilities		
6918-1	Construction/Completion/Improvement of Senior Citizens Building		
	Construction of Senior Citizen's Building at Bacungan, Pola	1,224.15	
	Construction of Senior Citizen's Building at Matulatula, Pola	1,994.80	
	Construction of Senior Citizen's Building at Kaligtasan, Bongabong	7,784.51	
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)		
	Construction of Multi-Purpose Building at Melgar B, Naujan	2,120.54	
	Construction of Multi-Purpose Building at Mulawin, Naujan	4,880.45	
	Construction of Multi-Purpose Building at San Isidro, Naujan	9,821.01	
	Improvement of Multi-Purpose Building at San Pedro, Naujan	10,668.35	
	Improvement of Multi-Purpose Building at Sta. Isabel, Naujan	6,056.68	
	Construction of Multi-Purpose Building at San Cristobal, Victoria	<u>11,492.80</u>	

CERTIFIED PHOTOCOPY

MAILEN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of July 2, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT	AMOUNT
	Construction of Multi-Purpose Building at San Gelacio, Victoria	5,771.20	
	Construction of Multi-Purpose Building at Bacungan, Pinamalayan	10,000.30	
	Construction of Multi-Purpose Building at Cacawan, Pinamalayan	6,527.45	
	Completion of Multi-Purpose Building at Papandayan, Pinamalayan	32,646.20	
	Construction of Multi-Purpose Hall at Malamig, Gloria	3,388.32	
	Completion of Multi-Purpose Building at Uyao, Roxas	2,352.73	
	Construction of Multi-Purpose Building at Panaytayan, Mansalay	16,019.80	
	Construction of Multi-Purpose Building at Nasucob, Bulalacao	3,872.00	
	Construction of Multi-Purpose Building at Ordovilla, Victoria	9,401.13	
	Construction of Multi-Purpose Building at Palayan, Pinamalayan	12,628.69	
	Construction of Multi-Purpose Building at Burbuli, Baco	11,700.26	
6918-3	Construction/Completion/Improvement of Day Care Centers		
	Construction of Day Care Center at Batangan, Bongabong	2,985.75	
	Construction of Day Care Center at Camantigue, Bongabong	2,666.28	176,003.40
8000	Economic Services Sector		
8918	Construction of Government Facilities		
8918-1	Construction/Concreting of Various Roads		
8918-1-4	Construction/Concreting of Various Roads - Calapan City		
	Concreting of Road at Pachoca, Calapan City	3,777.56	
8918-1-8	Construction/Concreting of Various Roads - Pola		
	Concreting of Road at Buhay na Tubig, Pola	2,639.14	
	Concreting of Road at Misong, Pola	8,424.87	14,841.57
8918-3	Construction/Rehabilitation of Flood Controls		
8918-3-1	Construction of Gabion Armouring/Protection Dikes/Slope Protection/Seawalls		5,698.29
	Construction of Seawall at Melgar A, Naujan		
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches		
	Construction of Box Culvert at Manaul, Mansalay		1,431,959.06
	TOTAL Savings from Continuing Appropriations - FY 2022		1,630,726.22
	FY 2021		
	Social Services Sector		
6918	Construction/Completion/Improvement of Government Buildings/Facilities		
6918-1	Construction/Completion/Improvement of Senior Citizens Building		
	Construction of Senior Citizen's Building at Zone II, Pola		5,001.62
8000	Economic Services Sector		
8918	Construction of Government Facilities		
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches		
	Widening of Bridge and Upgrading of Bridge Approaches at San Pedro, Naujan	10,844.80	
	Construction of Footbridge at Brgy. Dao, Naujan	12,797.81	23,642.61
	TOTAL Savings from Continuing Appropriations - FY 2021		28,644.23

CERTIFIED PHOTOCOPY

Mailen B. Cruzado
MAILEN B. CRUZADO

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of July 2, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
	FY 2020	
8000	Economic Services Sector	
8918	Construction of Government Facilities	
8918-1	Construction/Concreting of Various Roads	
8918-1-6	Construction/Concreting of Various Roads - Victoria	3,520,000.00
	Concreting of Road Gap at Poblacion I, Victoria	<u>3,520,000.00</u>
	TOTAL Savings from Continuing Appropriations - FY 2020	<u>5,978,948.47</u>
	TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - 20% Development Fund	<u><u>5,978,948.47</u></u>

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

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

ALTHEA F. AGUTAYA
ALTHEA F. AGUTAYA
Provincial Accountant

ANNABELLE M. GARDOCE
ANNABELLE M. GARDOCE
Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:

EDYLOU B. TEJIDO
EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:

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

Approved:

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

Journal Entry Voucher

PROVINCIAL GOVERNMENT OF
ORIENTAL MINDORO
Province of Oriental Mindoro

Fund : General Fund

No. JEV-2024-06-010855

Transaction Type : Other Adjustments - OADJ036

Date June 14, 2024

Responsibility	Account Title	Account Code	Debit	Credit
Center		20201050	58,000.00	
	Due to NGAs	20201070	3,604,000.00	
	Due to LGUs	29999990	99,000.00	
	Other Payables	10303030		250,000.00
	Due from Local Government Units	30101020		3,511,000.00
	Prior Period Adjustment		3,761,000.00	3,761,000.00
TOTAL				

Supporting Documents

Date	Description	Document No

Particulars : PROVINCE 1026-64 JEV to record the cancellation of the recorded payables for CY 2021 as per letter request of EA IV, Jose Maria Dalupan to be used as fund source for Supplemental Budget 2024.

Prepared by :


ARJAY LUCERO

Approved by :


ALTHEA F. AGUTAYA
Date Printed : 

Monday, July 1, 2024

CERTIFIED PHOTOCOPY


MAILEN B. CRUZADO

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

Annex A

CERTIFIED PHOTOCOPIY


 MAILEN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
MSSD	4	Executive Assistant III	20/1	57,347.00	04/01 - 09/30/24	6.0	344,082.00	12,000.00	41,289.00	6,881.00	8,602.00	600.00	413,454.00
	9	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	14	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	20	Administrative Aide II (Messenger)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
		TOTAL MSSD					614,028.00	48,000.00	73,680.00	12,279.00	15,348.00	2,400.00	765,735.00
IASD	21	Internal Auditor IV (Management And Audit Analyst IV)	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	22	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	23	Administrative Aide III (Driver I)	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	25	Internal Auditor II (Management And Audit Analyst II)	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
		TOTAL IASD					745,455.00	42,000.00	89,452.00	14,908.00	18,634.00	2,100.00	912,549.00
PISD	34	Administrative Officer IV (Information Officer II)	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	36	Administrative Assistant II (Asst. Info. Officer)	8/1	19,744.00	04/01 - 06/30/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	38	Administrative Aide V (Audio Visual Equipment Operator II)	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
		TOTAL PISD					378,204.00	30,000.00	45,382.00	7,563.00	9,453.00	1,500.00	472,102.00
PDCMD	40	Provincial Warden	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	41	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	42	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	44	Nurse I	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	900.00	268,565.00
	46	Prison Guard II	7/1	18,620.00	01/01 - 09/30/24	9.0	167,580.00	18,000.00	20,109.00	3,351.00	4,189.00	600.00	214,129.00
	49	Prison Guard II	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	400.00	142,753.00
	53	Prison Guard I	5/1	16,543.00	05/16 - 09/30/24	4.5	74,443.50	8,000.00	8,933.00	1,488.00	1,654.00	400.00	94,918.50
	54	Prison Guard I	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
		TOTAL PDCMD					1,313,761.50	98,000.00	157,646.00	26,272.00	32,633.00	4,900.00	1,633,212.50
DN	58	Administrative Officer II	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

Annex A

MAILEN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	60	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	62	Administrative Aide II (Messenger)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
	63	Administrative Officer II	11/1	27,000.00	03/01 - 09/30/24	7.0	189,000.00	14,000.00	22,680.00	3,780.00	4,725.00	700.00	234,885.00
	65	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	67	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	68	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	70	Administrative Aide IV	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
	71	Administrative Aide II (Messenger)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
	72	Administrative Aide II (Messenger)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	74	Administrative Officer II	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	75	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	76	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	77	Administrative Aide IV	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
	78	Administrative Aide II (Messenger)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	202,780.00	33,794.00	42,237.00	9,100.00	2,159,799.00
		TOTAL PD					1,689,888.00	182,000.00	202,780.00	33,794.00	42,237.00	9,100.00	2,159,799.00
		TOTAL SCD											
SCD	84	Youth Dev't Assistant I	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
	85	Community Affairs Asst. I	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
YDD	1203	Youth Development Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	1204	Administrative Officer II	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1205	Administrative Aide IV	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	1206	Youth Development Officer I	10/1	23,176.00	04/01 - 09/30/24	6.0	139,056.00	12,000.00	16,686.00	2,781.00	3,476.00	600.00	174,599.00
	1207	Youth Development Officer II	14/1	33,843.00	04/01 - 09/30/24	6.0	203,058.00	12,000.00	24,366.00	4,061.00	5,076.00	600.00	249,161.00
	1208	Youth Development Assistant I	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
		TOTAL YDD					1,125,954.00	72,000.00	135,110.00	22,518.00	28,146.00	3,600.00	1,387,328.00
PAdmO	160	Administrative Officer V (Administrative Officer III)	18/1	46,725.00	03/01 - 09/30/24	7.0	327,075.00	14,000.00	39,249.00	6,541.00	8,176.00	700.00	395,741.00
	162	Administrative Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

 MAILEN B. CRUZADO

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	166	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	169	Computer Maintenance Technologist I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
		TOTAL PA					744,591.00	50,000.00	89,350.00	14,891.00	18,613.00	2,500.00	919,945.00
							118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
PHRMO	173	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	178	Administrative Officer V (Human Resource Mgt Officer III)	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	180	Administrative Officer II (Human Resource Mgt Officer I)	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	2,369.00	2,961.00	600.00	150,609.00
	182	Administrative Assistant II (Human Resource Mgt Asst)	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	1,870.00	2,337.00	600.00	121,544.00
	183	Administrative Aide IV (Human Resource Mgt. Aide)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	189	Administrative Assistant II (Data Controller II)	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	190	Supervising Adm Officer	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	192	Administrative Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
		TOTAL PHRMO					1,482,324.00	96,000.00	177,875.00	29,645.00	37,054.00	4,800.00	1,827,698.00
							118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
PPDO	197	Administrative Assistant II (Clerk IV)	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	199	Administrative Aide VI (Clerk III)	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	201	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	700.00	121,544.00
	205	Planning Officer II	15/1	36,619.00	03/01 - 09/30/24	7.0	256,333.00	14,000.00	30,759.00	5,126.00	6,408.00	700.00	313,326.00
	206	Planning Officer II	15/1	36,619.00	03/01 - 09/30/24	7.0	256,333.00	14,000.00	30,759.00	5,126.00	6,408.00	700.00	313,326.00
	209	Planning Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	214	Planning Officer III	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	217	Project Development Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	218	Project Development Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	222	Information Systems Analyst II	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	223	Project Evaluation Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
For the Period January 1 - September 30, 2024

Annex A

CERTIFIED PHOTOCOPY

MAILÉN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-BIG	PhilHealth	ECIP	Total
	228	Project Evaluation Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	229	Project Evaluation Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	230	Project Evaluation Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
		TOTAL PPDO					2,864,840.00	172,000.00	343,774.00	57,293.00	71,614.00	8,600.00	3,518,121.00
PGSO	231	Prov'l Gov't Dept Head (Provincial General Services Officer)	26/1	116,040.00	04/01 - 09/30/24	6.0	696,240.00	12,000.00	83,548.00	13,924.00	15,000.00	600.00	821,312.00
	233	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	239	Administrative Officer I (Storekeeper IV)	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	241	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	244	Administrative Aide IV (Buyer I)	4/1	15,586.00	04/01 - 06/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	245	Administrative Aide VI (Airconditioning Technician I)	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	249	Supervising Adm. Officer	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	256	Security Guard I	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	257	Security Guard I	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	268	Watchman I	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
		TOTAL PGSO					1,910,412.00	114,000.00	229,244.00	38,205.00	45,348.00	5,700.00	2,342,909.00
PBO	272	Administrative Assistant II (Clerk IV)	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	274	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	278	Budget Officer III	18/1	46,725.00	04/01 - 06/30/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	281	Budget Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	283	Budgeting Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	285	Budget Officer III	18/1	46,725.00	04/01 - 06/30/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
		TOTAL PBO					772,794.00	60,000.00	92,733.00	15,454.00	19,317.00	3,000.00	963,298.00
OPA	291	Administrative Officer V	18/1	46,725.00	07/01 - 09/30/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	292	Administrative Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	298	Accountant II	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
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 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPY
 MAILEN B. CRUZADO

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	300	Administrative Assistant II (Bookkeeper I)	8/1	19,744.00	04/01 - 06/30/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	302	Administrative Assistant II (Bookkeeper I)	8/1	19,744.00	04/01 - 06/30/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	304	Administrative Assistant II (Accounting Clerk III)	8/1	19,744.00	04/01 - 06/30/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	306	Administrative Aide IV (Acctg Clerk I)	4/1	15,586.00	03/01 - 09/30/24	7.0	109,102.00	14,000.00	13,092.00	2,182.00	2,727.00	700.00	141,803.00
	307	Administrative Aide IV (Acctg Clerk I)	4/1	15,586.00	04/01 - 06/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	309	Administrative Aide IV (Acctg Clerk I)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	310	Adm Aide II (Book Binder I)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
		TOTAL OPA					1,050,193.00	92,000.00	126,017.00	21,000.00	26,248.00	4,600.00	1,320,058.00
PTO	322	Provincial Government Assistant Department Head (Assistant Provincial Treasurer)	24/1	90,078.00	03/16 - 09/30/24	6.5	585,507.00	12,000.00	70,260.00	11,710.00	13,511.00	600.00	693,588.00
	324	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	328	Administrative Aide IV	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	331	Local Rev Collection Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	332	Local Revenue Collection Officer III	18/1	46,725.00	04/01 - 06/30/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	336	Revenue Collection Clerk I	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
	342	Cashier II	14/1	33,843.00	04/01 - 09/30/24	6.0	203,058.00	12,000.00	24,366.00	4,061.00	5,076.00	600.00	249,161.00
	344	Administrative Aide VI (Disbursing Officer I)	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	345	Administrative Aide VI (Disbursing Officer I)	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	347	Cash Clerk	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	348	Cash Clerk	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	349	Local Treasury Operations Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	352	Local Treasury Operations Officer I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00

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 For the Period January 1 - September 30, 2024

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Annex A

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	355	Local Treasury Operations Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	356	Local Treasury Operations Officer I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	357	Local Treasury Operations Officer I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL PTO					2,958,492.00	168,000.00	355,010.00	59,166.00	72,827.00	8,400.00	3,621,895.00
							105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
PASSO	362	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	364	Local Assessment Operations Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	369	Assessment Clerk I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
	371	Adm Aide II (Book Binder I)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	14,000.00	43,139.00	7,189.00	8,987.00	700.00	433,514.00
	373	Taxmapper III	19/1	51,357.00	03/01 - 09/30/24	7.0	359,499.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	374	Taxmapper I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	375	Draftsman II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	379	Local Assessment Operations Officer III	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	381	Local Assessment Operations Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	383	Local Assessment Operations Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	15,271.00	2,545.00	3,181.00	600.00	160,863.00
	384	Assessment Clerk III	9/1	21,211.00	04/01 - 09/30/24	6.0	127,266.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	385	Assessment Clerk I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
		TOTAL PASSO					2,233,623.00	146,000.00	268,028.00	44,669.00	55,833.00	7,300.00	2,755,453.00
							191,991.00	6,000.00	23,038.00	3,839.00	4,799.00	300.00	229,967.00
PLO	1199	Attorney III	21/1	63,997.00	04/01 - 06/30/24	3.0	174,990.00	12,000.00	20,998.00	3,499.00	4,374.00	600.00	216,461.00
	393	Legal Assistant II	12/1	29,165.00	04/01 - 09/30/24	6.0	174,990.00	12,000.00	16,886.00	2,781.00	3,476.00	600.00	174,599.00
	394	Legal Assistant I	10/1	23,176.00	04/01 - 09/30/24	6.0	139,056.00	12,000.00	46,077.00	7,679.00	9,599.00	600.00	459,937.00
	1200	Attorney III	21/1	63,997.00	04/01 - 09/30/24	6.0	383,982.00	12,000.00	24,366.00	4,061.00	5,076.00	600.00	249,161.00
	395	Legal Assistant III	14/1	33,843.00	04/01 - 09/30/24	6.0	203,058.00	12,000.00	20,998.00	3,499.00	4,374.00	600.00	216,461.00
	397	Legal Assistant II (Upgraded From Legal Assistant I)	12/1	29,165.00	04/01 - 09/30/24	6.0	174,990.00	12,000.00	152,163.00	25,358.00	31,698.00	3,300.00	1,546,586.00
		TOTAL PLO					1,268,067.00	66,000.00	152,163.00	25,358.00	31,698.00	3,300.00	1,546,586.00
							219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
DOFSO	401	Administrative Officer IV	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

Annex A

MAILÉN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	404	Administrative Aide IV (Communication Equip. Operator I)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	405	Supervising Labor and Employment Officer	22/1	71,511.00	01/16 - 09/30/24	8.5	607,843.50	16,000.00	72,941.00	12,156.00	14,302.00	800.00	724,042.50
	407	Labor & Employment Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	408	Labor & Employment Assistant I	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	409	Labor & Employment Officer II	13/1	31,320.00	04/01 - 09/30/24	6.0	187,920.00	12,000.00	22,550.00	3,758.00	4,698.00	600.00	231,526.00
	410	Labor & Employment Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	411	Labor & Employment Assistant I	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	412	Supervising Labor And Employment Officer	22/1	71,511.00	04/01 - 06/30/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	300.00	256,229.00
	413	Labor & Employment Officer III	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	414	Labor & Employment Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	415	Labor & Employment Assistant I	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	416	Labor & Employment Officer II	13/1	31,320.00	04/01 - 09/30/24	6.0	187,920.00	12,000.00	22,550.00	3,758.00	4,698.00	600.00	231,526.00
	417	Labor & Employment Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	418	Labor & Employment Assistant I	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	419	Project Development Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	420	Project Development Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	421	Project Development Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	422	Project Development Officer Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	423	Project Development Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	424	Project Development Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	425	Project Development Officer Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
		TOTAL PPESO					4,300,756.50	262,000.00	516,080.00	86,009.00	106,616.00	13,100.00	5,284,561.50
PHO	427	Administrative Officer IV (Management and Audit Analyst II)	15/1	36,619.00	05/16 - 09/30/24	4.5	164,785.50	8,000.00	19,774.00	3,295.00	3,661.00	400.00	199,915.50
	430	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
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 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

 MAILEN B. CRUZADO

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-BIG	PhilHealth	ECIP	Total
	435	Provincial Health Officer I	25/1	102,690.00	04/01 - 09/30/24	6.0	616,140.00	12,000.00	73,936.00	12,322.00	15,000.00	600.00	729,998.00
	436	Health Education & Promotion Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	437	Health Education & Promotion Officer III	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	441	Administrative Aide II (Data Controller II)	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	442	Senior Health Program Officer	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	447	Dentist II	17/1	43,030.00	04/01 - 06/30/24	3.0	129,090.00	6,000.00	15,490.00	2,581.00	3,227.00	300.00	156,688.00
	455	Medical Technologist II	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	456	Nutrition Officer III	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	461	Nurse I	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	463	Medical Laboratory Technician I	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	464	Medical Specialist I - PT	22/1	35,755.50	04/01 - 09/30/24	6.0	214,533.00	12,000.00	25,743.00	4,290.00	5,363.00	600.00	262,529.00
	465	Social Welfare Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	466	Engineer III	19/1	51,357.00	04/01 - 09/30/24	6.0	308,142.00	12,000.00	36,977.00	6,162.00	7,703.00	600.00	371,584.00
	471	Sanitation Inspector I	6/1	17,553.00	04/01 - 06/30/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	472	Chief Health Program Officer	24/1	90,078.00	04/01 - 09/30/24	6.0	540,468.00	12,000.00	64,856.00	10,809.00	13,511.00	600.00	642,244.00
	473	Planning Officer III	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	474	Pharmacist III	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	476	Information Systems Analyst II	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	477	Administrative Officer IV (Human Resource Management Officer II)	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	478	Accountant II	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
		TOTAL PHO					5,361,280.50	242,000.00	643,344.00	107,218.00	133,157.00	12,100.00	6,499,099.50
BCH	479	Medical Officer IV	23/1	80,003.00	04/01 - 06/30/24	3.0	240,009.00	6,000.00	28,801.00	4,800.00	6,000.00	300.00	285,910.00
	480	Administrative Officer II	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
		TOTAL BCH					402,009.00	18,000.00	48,241.00	8,040.00	10,050.00	900.00	487,240.00

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 For the Period January 1 - September 30, 2024

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Annex A

MAILEN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
NCH	505	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	510	Administrative Aide III (Driver II)	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	515	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	524	Midwife II	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	525	Midwife II	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL NCH					478,389.00	42,000.00	57,405.00	9,567.00	11,958.00	2,100.00	601,419.00
OMCDH	531	Chief of Hospital	24/1	90,078.00	04/01 - 09/30/24	6.0	540,468.00	12,000.00	64,856.00	10,809.00	13,511.00	600.00	642,244.00
	533	Administrative Officer II	11/1	27,000.00	06/16 - 09/30/24	3.5	94,500.00	6,000.00	11,340.00	1,890.00	2,025.00	300.00	116,055.00
	536	Administrative Aide II (Bookbinder I)	2/1	13,819.00	04/01 - 09/30/24	6.0	82,914.00	12,000.00	9,949.00	1,658.00	2,072.00	600.00	109,193.00
	550	Medical Specialist I (Anaesthesiologist)	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	551	Medical Specialist I (Anaesthesiologist)	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	560	Nurse II	16/1	39,672.00	04/01 - 06/30/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	567	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	570	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	572	Midwife II	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	575	Nursing Attendant I	4/1	15,586.00	07/01 - 09/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	579	Radiologic Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
		TOTAL OMCDH					2,204,502.00	96,000.00	264,534.00	44,088.00	54,770.00	4,800.00	2,668,694.00
OMSDH	591	Administrative Aide III	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	593	Administrative Assistant III (Sr. Bookkeeper)	9/1	21,211.00	04/01 - 09/30/24	6.0	127,266.00	12,000.00	15,271.00	2,545.00	3,181.00	600.00	160,863.00
	594	Cash Clerk I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	596	Administrative Aide IV (Driver II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	597	Administrative Aide IV (Driver II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	600	Administrative Aide I (Utility Worker I)	1/1	13,000.00	01/01 - 09/30/24	9.0	117,000.00	18,000.00	14,040.00	2,340.00	2,925.00	900.00	155,205.00
	616	Medical Officer III	21/1	63,997.00	04/01 - 06/30/24	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,799.00	300.00	229,967.00
	618	Medical Officer III	21/1	63,997.00	04/01 - 06/30/24	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,799.00	300.00	229,967.00
	1201	Nurse III	17/1	43,030.00	04/01 - 06/30/24	3.0	129,090.00	6,000.00	15,490.00	2,581.00	3,227.00	300.00	156,688.00

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	633	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	634	Nursing Attendant II	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	638	Nursing Attendant I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	639	Nursing Attendant I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	646	Medical Technologist II	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	647	Medical Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	649	Radiologic Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	653	Cook I	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
		TOTAL OMSDH					1,888,086.00	168,000.00	226,560.00	37,756.00	47,192.00	8,400.00	2,375,994.00
OMPH	665	Administrative Aide III	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	667	Cashier II	14/1	33,843.00	04/01 - 09/30/24	6.0	203,058.00	12,000.00	24,366.00	4,061.00	5,076.00	600.00	249,161.00
	671	Administrative Aide III	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	673	Security Guard II	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
	680	Administrative Aide III (Driver I)	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	686	Carpenter I	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	688	Administrative Aide I (Utility Worker I)	1/1	13,000.00	04/01 - 09/30/24	6.0	78,000.00	12,000.00	9,360.00	1,560.00	1,950.00	600.00	103,470.00
	690	Administrative Aide I (Utility Worker I)	1/1	13,000.00	04/01 - 09/30/24	6.0	78,000.00	12,000.00	9,360.00	1,560.00	1,950.00	600.00	103,470.00
	695	Administrative Aide I (Utility Worker I)	1/1	13,000.00	04/01 - 09/30/24	6.0	78,000.00	12,000.00	9,360.00	1,560.00	1,950.00	600.00	103,470.00
	697	Laundry Worker II	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	699	Laundry Worker I	1/1	13,000.00	04/01 - 09/30/24	6.0	78,000.00	12,000.00	9,360.00	1,560.00	1,950.00	600.00	103,470.00
	704	Medical Specialist I	22/1	71,511.00	05/01 - 09/30/24	5.0	357,555.00	10,000.00	42,906.00	7,151.00	8,938.00	500.00	427,050.00
	706	Medical Officer III	21/1	63,997.00	01/01 - 06/30/24	6.0	383,982.00	12,000.00	46,077.00	7,679.00	9,599.00	600.00	459,937.00
	710	Medical Officer III	21/1	63,997.00	04/01 - 09/30/24	6.0	383,982.00	12,000.00	46,077.00	7,679.00	9,599.00	600.00	459,937.00
	711	Medical Officer III	21/1	63,997.00	04/01 - 09/30/24	6.0	383,982.00	12,000.00	46,077.00	7,679.00	9,599.00	600.00	459,937.00
	723	Medical Specialist II PT	23/1	40,001.50	04/01 - 06/30/24	3.0	120,004.50	6,000.00	14,400.00	2,400.00	3,000.00	300.00	146,104.50
	1202	Medical Specialist I	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	726	Medical Officer III	21/1	63,997.00	04/01 - 09/30/24	6.0	383,982.00	12,000.00	46,077.00	7,679.00	9,599.00	600.00	459,937.00
	735	Medical Specialist II	23/1	80,003.00	04/01 - 09/30/24	6.0	480,018.00	12,000.00	57,602.00	9,600.00	12,000.00	600.00	571,820.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPI

 MAILEN B. CRUZADO

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	738	Medical Specialist I (Anesthesiologist)	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	740	Medical Specialist I (Anesthesiologist)	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	745	Medical Specialist I (Ent)	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	748	Medical Specialist I - PT	22/1	35,755.50	04/01 - 06/30/24	3.0	107,266.50	6,000.00	12,871.00	2,145.00	2,681.00	300.00	131,263.50
	758	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	763	Nursing Attendant I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	773	Nurse II	16/1	39,672.00	04/01 - 06/30/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	782	Nursing Attendant I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	144,952.00
	784	Nurse II	16/1	39,672.00	04/01 - 06/30/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	788	Nursing Attendant I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	810	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	817	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	825	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	828	Midwife II	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	844	Nurse I	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	847	Medical Technologist II	15/1	36,619.00	04/01 - 06/30/24	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,746.00	300.00	134,282.00
	851	Radiologic Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	858	Medical Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	859	Medical Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	860	Medical Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	861	Medical Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	862	Medical Technologist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	863	Medical Eqpt. Technician	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	865	Laboratory Aide II	4/1	15,586.00	04/01 - 06/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	869	Pharmacist I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	872	Food Service Supervisor I	9/1	21,211.00	04/01 - 09/30/24	6.0	127,266.00	12,000.00	15,271.00	2,545.00	3,181.00	600.00	115,198.00
	873	Cook I	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	201,330.00
	882	Social Welfare Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
		TOTAL OMPH					7,807,824.00	454,000.00	936,915.00	156,146.00	195,175.00	22,700.00	9,572,760.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

Annex A

MAILÉN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
PSWDO	885	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	893	Social Welfare Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	894	Disability Affairs Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	895	Disability Affairs Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	896	Disability Affairs Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	898	Community Affairs Asst. I	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	128,234.00
	899	Social Welfare Officer III	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	901	Social Welfare Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	902	Social Welfare Aide	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	905	Social Welfare Officer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	908	Social Welfare Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
910	Social Welfare Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00	
911	Social Welfare Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00	
		TOTAL PSWDO					2,113,152.00	156,000.00	253,570.00	42,260.00	52,821.00	7,800.00	2,625,603.00
PAGo	913	Administrative Officer IV	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	914	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	915	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	916	Administrative Aide III (Utility Worker II)	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	918	Supervising Agriculturist	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	919	Agriculturist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	922	Agriculturist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	923	Market Specialist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	924	Agriculturist I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	927	Agricultural Technician I	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	929	Agricultural Technologist	10/1	23,176.00	04/01 - 09/30/24	6.0	139,056.00	12,000.00	16,686.00	2,781.00	3,476.00	600.00	174,599.00
	931	Supervising Agriculturist	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	935	Senior Aquaculturist	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	936	Aquaculturist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00

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MAILEN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-BIG	PhilHealth	ECIP	Total
	940	Supervising Agriculturist (Agriculturist IV)	22/1	71,511.00	06/01 - 09/30/24	4.0	286,044.00	8,000.00	34,325.00	5,720.00	7,151.00	400.00	341,640.00
	946	Administrative Aide III (Utility Worker II)	3/1	14,678.00	07/01 - 09/30/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	947	Adm Aide I (Utility Worker I)	1/1	13,000.00	04/01 - 09/30/24	6.0	78,000.00	12,000.00	9,360.00	1,560.00	1,950.00	600.00	103,470.00
	949	Agriculturist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	953	Agriculturist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	954	Agriculturist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	955	Agricultural Technologist	10/1	23,176.00	04/01 - 06/30/24	3.0	69,528.00	6,000.00	8,343.00	1,390.00	1,738.00	300.00	87,299.00
	956	Agriculturist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	958	Agricultural Technologist	10/1	23,176.00	04/01 - 06/30/24	3.0	69,528.00	6,000.00	8,343.00	1,390.00	1,738.00	300.00	87,299.00
	960	Engineer I	12/1	29,165.00	04/01 - 09/30/24	6.0	174,990.00	12,000.00	20,998.00	3,499.00	4,374.00	600.00	216,461.00
	961	Engineer II	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	962	Engineer I	12/1	29,165.00	04/01 - 06/30/24	3.0	87,495.00	6,000.00	10,499.00	1,749.00	2,187.00	300.00	108,230.00
		TOTAL PAGO					4,881,783.00	284,000.00	585,801.00	97,626.00	122,028.00	14,200.00	5,985,438.00
PVO	964	Administrative Officer IV	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	966	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	967	Administrative Aide IV	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	971	Administrative Aide I (Utility Worker I)	1/1	13,000.00	04/01 - 09/30/24	6.0	78,000.00	12,000.00	9,360.00	1,560.00	1,950.00	600.00	103,470.00
	972	Agricultural Center Chief	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	976	Agricultural Technician II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	979	Agricultural Technician II	8/1	19,744.00	03/01 - 09/30/24	7.0	138,208.00	14,000.00	16,584.00	2,764.00	3,455.00	700.00	175,711.00
	980	Livestock Inspector I	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
		TOTAL PVO					1,138,888.00	98,000.00	136,663.00	22,776.00	28,467.00	4,900.00	1,429,694.00
ENRO	987	Sr. Environment Mgt Specialist I	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	988	Environmental Management Specialist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	992	Community Development Assistant I	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	993	Community Development Assistant I	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00

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MAILEEN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	997	Community Development Assistant I	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	998	Community Development Assistant I	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	999	Community Development Assistant I	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	1004	Community Development Assistant I	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
		TOTAL ENRO					1,170,384.00	96,000.00	140,443.00	23,405.00	29,258.00	4,800.00	1,464,290.00
							105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
PEO	1011	Administrative Aide VI	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	1012	Administrative Aide IV	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	201,330.00
	1014	Administrative Officer I (Storekeeper IV)	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	128,234.00
	1018	Constr & Maint Capataz	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	600.00	103,470.00
	1019	Administrative Aide I (Utility Worker I)	1/1	13,000.00	04/01 - 09/30/24	6.0	78,000.00	12,000.00	9,360.00	1,560.00	1,950.00	600.00	144,952.00
	1022	Engineer II	16/1	39,672.00	04/01 - 06/30/24	3.0	119,016.00	6,000.00	14,215.00	2,380.00	2,975.00	600.00	150,609.00
	1023	Laboratory Technician II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	81,029.00
	1025	Engineering Aide	4/1	15,586.00	06/01 - 09/30/24	4.0	62,344.00	8,000.00	7,481.00	1,246.00	1,558.00	400.00	289,905.00
	1030	Engineer II (Geodetic)	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	150,609.00
	1031	Engineering Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	144,952.00
	1036	Engineer II	16/1	39,672.00	04/01 - 06/30/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	600.00	150,609.00
	1042	Draftsman II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1044	Constr & Maint Foreman	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	1049	Engineer II	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	1050	Engineer II	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	1053	Engineer II (Electrical)	16/1	39,672.00	04/01 - 09/30/24	6.0	238,032.00	12,000.00	28,563.00	4,760.00	5,950.00	600.00	289,905.00
	1054	Constr & Maint Foreman	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1056	Constr & Maint Foreman	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1057	Constr & Maint Capataz	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	300.00	167,566.00
	1060	Constr & Maint Capataz	5/1	16,543.00	04/01 - 09/30/24	6.0	99,258.00	12,000.00	11,910.00	1,985.00	2,481.00	300.00	167,566.00
	1064	Engineer II	16/1	39,672.00	06/16 - 09/30/24	3.5	138,852.00	6,000.00	16,662.00	2,777.00	2,975.00	300.00	75,303.00
	1066	Engineering Assistant	8/1	19,744.00	04/01 - 06/30/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	150,609.00
	1067	Constr & Maint Foreman	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1069	Constr & Maint Foreman	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

Annex A

MAILLEN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1076	Electrician I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	1080	Carpenter I	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	1081	Engineer IV	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	1088	Mechanical Shop Foreman	11/1	27,000.00	05/16 - 09/30/24	4.5	121,500.00	8,000.00	14,580.00	2,430.00	2,700.00	400.00	149,610.00
	1089	Administrative Aide VI (Mechanic II)	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	1098	Heavy Equip Operator II	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	1102	Heavy Equip Operator II	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	1108	Heavy Equip Operator II	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	1113	Heavy Equip Operator II	6/1	17,553.00	04/01 - 09/30/24	6.0	105,318.00	12,000.00	12,638.00	2,106.00	2,632.00	600.00	135,294.00
	1114	Mechanic I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	1117	Metal Worker I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	1121	Welder I	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
	1122	Adm Aide III (Driver I)	3/1	14,678.00	04/01 - 09/30/24	6.0	88,068.00	12,000.00	10,568.00	1,761.00	2,201.00	600.00	115,198.00
		TOTAL PEO					4,762,264.00	412,000.00	571,450.00	95,233.00	118,199.00	20,600.00	5,979,746.00
Tourism	1131	Senior Tourism Operations Officer	18/1	46,725.00	04/01 - 09/30/24	6.0	280,350.00	12,000.00	33,642.00	5,607.00	7,008.00	600.00	339,207.00
	1132	Tourism Operations Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1133	Tourism Operations Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1138	Supervising Tourism Operations Officer	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	1140	Tourism Operations Assistant	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	1141	Admin. Assistant I (Photographer II)	7/1	18,620.00	04/01 - 06/30/24	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,396.00	300.00	71,376.00
	1142	Tourism Operations Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1143	Tourism Operations Assistant	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	1144	Tourism Operations Assistant	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	1145	Tourism Operations Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1147	Photographer I	5/1	16,543.00	04/01 - 06/30/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	1148	Museum Curator I	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	1150	Tourism Operations Assistant	7/1	18,620.00	04/01 - 09/30/24	6.0	111,720.00	12,000.00	13,406.00	2,234.00	2,793.00	600.00	142,753.00
	1151	Photographer I	5/1	16,543.00	04/01 - 06/30/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

 MAILEN B. CRUZADO

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1152	Museum Researcher II	14/1	33,843.00	04/01 - 09/30/24	6.0	203,058.00	12,000.00	24,366.00	4,061.00	5,076.00	600.00	249,161.00
	1154	Museum Technician II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1155	Museum Technician I	6/1	17,553.00	04/01 - 06/30/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
		TOTAL Tourism					2,820,375.00	180,000.00	338,438.00	56,403.00	70,503.00	9,000.00	3,474,719.00
PTIEDO	1156	Provincial Government Department Head (Provincial Tourism, Investment And Enterprise Development Officer)	26/1	116,040.00	01/16 - 09/30/24	8.5	986,340.00	16,000.00	118,360.00	19,726.00	20,000.00	800.00	1,161,226.00
		TOTAL PTIEDO					986,340.00	16,000.00	118,360.00	19,726.00	20,000.00	800.00	1,161,226.00
PCDO	1158	Administrative Officer IV	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1159	Administrative Assistant II	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1161	Administrative Aide IV	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	1162	Supervising Cooperatives Development Specialist	22/1	71,511.00	04/01 - 09/30/24	6.0	429,066.00	12,000.00	51,487.00	8,581.00	10,726.00	600.00	512,460.00
	1163	Cooperatives Development Specialist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1164	Cooperatives Development Specialist I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1165	Project Development Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1166	Cooperatives Development Specialist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1167	Cooperatives Development Specialist I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1168	Project Development Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1170	Economist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1171	Economist I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1172	Economic Researcher	9/1	21,211.00	04/01 - 09/30/24	6.0	127,266.00	12,000.00	15,271.00	2,545.00	3,181.00	600.00	160,863.00
	1173	Economist II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1174	Economist I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	201,330.00
	1175	Economic Researcher	9/1	21,211.00	04/01 - 09/30/24	6.0	127,266.00	12,000.00	15,271.00	2,545.00	3,181.00	300.00	256,229.00
	1176	Project Development Officer IV	22/1	71,511.00	04/01 - 06/30/24	3.0	214,533.00	6,000.00	25,743.00	4,290.00	5,363.00	600.00	201,330.00
	1178	Project Development Officer I	11/1	27,000.00	04/01 - 09/30/24	6.0	162,000.00	12,000.00	19,440.00	3,240.00	4,050.00	600.00	160,863.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
 For the Period January 1 - September 30, 2024

CERTIFIED PHOTOCOPIY

Annex A

MAILEN B. CRUZADO


OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1179	Project Development Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1180	Project Development Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1181	Project Development Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1182	Project Development Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
		TOTAL PCDO					3,874,251.00	258,000.00	464,898.00	77,480.00	96,845.00	12,900.00	4,784,374.00
		TOTAL PCDO					3,874,251.00	258,000.00	464,898.00	77,480.00	96,845.00	12,900.00	4,784,374.00
PDRRMC	1185	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/01 - 09/30/24	6.0	93,516.00	12,000.00	11,221.00	1,870.00	2,337.00	600.00	121,544.00
	1187	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	04/01 - 09/30/24	6.0	118,464.00	12,000.00	14,215.00	2,369.00	2,961.00	600.00	150,609.00
	1188	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	04/01 - 06/30/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
	1190	Local Disaster Risk Reduction And Management Officer III	18/1	46,725.00	04/01 - 06/30/24	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,504.00	300.00	169,603.00
	1191	Local Disaster Risk Reduction And Management Officer II	15/1	36,619.00	04/01 - 09/30/24	6.0	219,714.00	12,000.00	26,365.00	4,394.00	5,492.00	600.00	268,565.00
	1193	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	04/01 - 06/30/24	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,480.00	300.00	75,303.00
		TOTAL PDRRMO					690,333.00	54,000.00	82,836.00	13,804.00	17,254.00	2,700.00	860,927.00
		TOTAL					66,231,759.50	4,296,000.00	7,947,602.00	1,324,522.00	1,644,258.00	214,800.00	81,658,941.50

Prepared by:

Reviewed and Checked as to Vacancy and Rates:

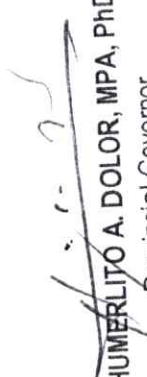
Recommended by:

Approved for Utilization:


 MAY ANNE JOY M. YLAGAN
 Provincial Budget Officer


 ANNA MARIE DC REYES
 PHRMO


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


 HUMERTO A. DOLOR, MPA, PhD.
 Provincial Governor

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
 COMPUTATION OF ACTUAL PERSONAL SERVICES SAVINGS
 For the Period April 1 - June 30, 2024

CERTIFIED PHOTOCOPIY

Annex B

MAILEN B. CRUZADO

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
OVGSP	92	Administrative Aide IV	4/1	15,586.00	04/01 - 06/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	94	Security Guard I	3/1	14,678.00	04/01 - 06/30/24	3.0	44,034.00	6,000.00	5,284.00	880.00	1,100.00	300.00	57,598.00
	122	Local Legislative Staff Assistant I	6/1	17,553.00	04/01 - 06/30/24	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,316.00	300.00	67,647.00
	128	Administrative Aide IV	4/1	15,586.00	04/01 - 06/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	129	Administrative Aide IV	4/1	15,586.00	04/01 - 06/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	130	Administrative Aide IV	4/1	15,586.00	04/01 - 06/30/24	3.0	46,758.00	6,000.00	5,610.00	935.00	1,168.00	300.00	60,771.00
	133	Security Guard II	5/1	16,543.00	04/01 - 06/30/24	3.0	49,629.00	6,000.00	5,955.00	992.00	1,240.00	300.00	64,116.00
	137	Local Legislative Staff Officer III	16/1	39,672.00	04/01 - 06/30/24	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,975.00	300.00	144,952.00
	142	Local Legislative Staff Officer IV	19/1	51,357.00	04/01 - 06/30/24	3.0	154,071.00	6,000.00	18,488.00	3,081.00	3,851.00	300.00	185,791.00
	143	Local Legislative Staff Officer I	11/1	27,000.00	04/01 - 06/30/24	3.0	81,000.00	6,000.00	9,720.00	1,620.00	2,025.00	300.00	100,665.00
	147	Local Legislative Staff Officer IV	19/1	51,357.00	04/01 - 06/30/24	3.0	154,071.00	6,000.00	18,488.00	3,081.00	3,851.00	300.00	185,791.00
	151	Administrative Officer I (Records Office)	10/1	23,176.00	03/01 - 05/15/24	2.5	57,940.00	4,000.00	6,952.00	1,158.00	1,158.00	200.00	71,408.00
		TOTAL					899,452.00	70,000.00	107,927.00	17,985.00	22,188.00	3,500.00	1,121,052.00

Approved for Utilization:

Recommended by:


Reviewed and Checked as to Vacancy and Rates:

Prepared by:


EJAY L. FALCON
 Vice Governor


DIMAS H. FETIDAY
 Secretary to the Sanggunian


ANNA MARIE D.C. REYES
 PHRMO


MAY ANNE O.M. YLAGAN
 Provincial Budget Officer