

ANNUAL BUDGET



Provincial Planning and Development Office

Control No. _____
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FY 2025

GENERAL APPROPRIATION ORDINANCE

NO.854-2024

[Signature]
9/25/24



Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO
City of Calapan

SANGGUNIANG PANLALAWIGAN

September 3, 2024

Ms. MAY ANNE JOY M. YLAGAN


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

Dear Ms. Ylagan:

I have the honor to furnish you a copy of General Appropriation Ordinance No. 854-2024, entitled "**GENERAL APPROPRIATION ORDINANCE AUTHORIZING THE REVISED FY 2025 ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), THEREBY REPEALING GENERAL APPROPRIATION ORDINANCE NO. 847-2024, AND 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

Attached: *Original Copy*
Copy of General Appropriation Ordinance No. 854-2024



SANGGUNIANG PANLALAWIGAN

KATITIKAN NG IKASIYAMNAPU'T LIMANG KARANIWANG PAGPUPULONG
NG IKALABING-ISANG SANGGUNIANG PANLALAWIGAN NG ORIENTAL
MINDORO NA GINANAP SA CAPITOL IN THE SOUTH, BRGY. PACLASAN,
ROXAS, ORIENTAL MINDORO, NOONG AGOSTO 06, 2024

MGA DUMALO:

Kgg. Ejay L. Falcon	Pangalawang Punong Lalawigan / Tagapangulo ng Kapulungan
Kgg. C. Voltaire S. Brucal	Kasapi
Kgg. Rolando H. Ruga	Kasapi
Kgg. Carlito F. Camo	Kasapi
Kgg. Alexandra C. Casubuan-Tan	Kasapi
Kgg. Judy Ann D. Servando	Kasapi
Kgg. Jomarc Philip E. Dimapilis	Kasapi
Kgg. Farrah Fay C. Ilano-Navarro	Kasapi
Kgg. Jean Paulo R. Umali	Kasapi
Kgg. Edilberto C. Ilano, Jr.	Kasapi
Kgg. Jocelyn U. Neria	Kasapi
Kgg. Ronalee E. Leachon	Kasapi / Panlalawigang Pangulo, Philippine Councilors League
Kgg. Ralph Jonnel D. Recto	Kasapi / Pangulo, Liga ng mga Barangay
Kgg. Jhane Andhraei Mhey D. Dolor	Kasapi/Pangulo, Panlalawigang Pederasyon ng Sangguniang Kabataan
Kgg. Ahop R. Agate	Kasapi / IPMR

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GENERAL APPROPRIATION ORDINANCE NO. 854-2024

GENERAL APPROPRIATION ORDINANCE AUTHORIZING THE REVISED FY
2025 ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF
ORIENTAL MINDORO (PGOM), THEREBY REPEALING GENERAL
APPROPRIATION ORDINANCE NO. 847-2024, AND SUBJECT TO FULL
COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

WHEREAS, the Sangguniang Panlalawigan of Oriental Mindoro enacted General
Appropriation Ordinance (GAO) No. 847-2024 authorizing the FY 2025 Annual Budget of
the Provincial Government of Oriental Mindoro (PGOM), dated May 14, 2025, and was
approved by Provincial Governor Humerlito A. Dolor, Ph.D. on June 01, 2024;

WHEREAS, Provincial Governor Dolor, in his letter dated August 05, 2024,
requested from the Sangguniang Panlalawigan to repeal GAO No. 847-2024 and to enact
another GAO authorizing the revised FY 2025 Annual Budget of the PGOM, due to the
following reasons:

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

- a. on June 13, 2024, the Department of Budget and Management (DBM) issued Local Budget Memorandum No. 90 which provides the indicative FY 2025 National Tax Allotment (NTA) shares of the LGU, which ascertained that the province has an additional NTA share amounting to P273,313,521.00 or 10.96% higher than the estimated NTA used in the preparation of the FY 2025 Annual Budget;
- b. an additional targeted income of P71,592,000.00 under local sources for inspection and processing fees was also determined;
- c. to provide for additional programs, projects and activities (PPAs) which will include the salary increase (2nd tranche) of personnel pursuant to Executive Order No. 64 dated August 02, 2024, and additional infrastructural projects which are part of the One Town One Legacy Project; and
- d. to provide for additional PPAs for statutory and contractual obligations for 5% Gender and Development, 1% Senior Citizens and PWDs, 1% Protection of Children and 5% Disaster and Risk Reduction and Management Fund;

WHEREAS, the Sangguniang Panlalawigan of Oriental Mindoro is one with the Executive Branch of the PGOM in all its efforts towards uplifting the socio-economic condition of the province and all its people by prioritizing high-impact PPAs and ensuring the proper management and utilization of government funds;

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

Section 1. Title. This ordinance shall be known as “An Ordinance authorizing the revised FY 2025 Annual Budget of the Provincial Government of Oriental Mindoro (PGOM), repealing General Appropriation Ordinance No. 847-2024, and subject to full compliance of all applicable laws, rules and regulations”.

Section 2. Certified Actually Available Sources of Funds: As stipulated in Local Budget Preparation Form No. 1, as approved by the Provincial Governor, the PGOM has a total estimated income or funding sources in the amount of **Three Billion Two Hundred Seventy-One Million Eighty-Four Thousand Seven Hundred Eighty-Six Pesos (P3,271,084,786.00)** for the General Fund, and **Eight Million Pesos (P8,000,000.00)** for the **Botika ng Lalawigan ng Oriental Mindoro (BLOM)**, and that these funds are actually and legally available to support and be utilized for the implementation of the identified objects of expenditures under the revised FY 2025 Annual Budget:

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HUMERLITO A. DOLOR, Ph.D.

2.1. General Fund

Particulars	Account Code	Income Classification	Budget Year 2025
I. BEGINNING BALANCE			
II. RECEIPTS			
Regular Income			
A. Local Sources			
1. Tax Revenue	4-01		
a. Real Property Tax (RPT)	4-01-02		
i. Basic RPT	4-01-02-040		44,500,000.00
b. Business Tax	4-01-02-030		122,530,500.00
c. Other Local Taxes	4-01-02-990		6,475,000.00
Total Tax Revenue			173,505,500.00
2. Non-Tax Revenue			
a. Regulatory Fees	4-02-01		303,777,000.00
b. Service/User Charges			1,341,000.00
c. Receipts from Economic Enterprise			1,200,000.00
d. Other Receipts			25,320,000.00
Total Non-Tax Revenue			331,638,000.00
Total Local Sources			505,143,500.00
B. External Sources			
1. National Tax Allotment (NTA)	4-01-06-010		2,765,941,286.00
Total External Sources			2,765,941,286.00
TOTAL REGULAR INCOME			3,271,084,786.00
TOTAL RECEIPTS			3,271,084,786.00
TOTAL AVAILABLE RESOURCES			P3,271,084,786.00

2.2. Local Economic Enterprise (BLOM)

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

Section 3. Objects of Expenditures: As proposed, justified and requested by the Provincial Governor, the amount of **Three Billion Two Hundred Seventy-One Million Eighty-Four Thousand Seven Hundred Eighty-Six Pesos (P3,271,084,786.00)** for the General Fund, and **Eight Million Pesos (P8,000,000.00)** for the **Botika ng Lalawigan ng Oriental Mindoro (BLOM)**, shall be utilized only for the identified objects of expenditures as enumerated in the submitted LBPf Nos. 2 and 4, to wit:

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

A. PROVINCIAL GOVERNOR'S OFFICE

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

Vision : A province with healthy, upright and empowered citizenry living in safe and green environment, prepared and resilient to climate change and disaster risks and governed by dynamic and responsive leadership.

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

Organizational Outcome : Responsive, accountable and dynamic organization, strengthened multi-level government sector and public-private partnerships/linkages, improved financial capability

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011	Provincial Governor's Office	Executive Services							
1011-1	General supervision and control overall programs/projects/activities and services of the provincial government		Responsive, accountable and dynamic organization	Responsive, accountable and dynamic organization	61,544,267.60	158,973,566.00	100,000.00	7,500,000.00	228,117,833.60
1011-2	Strengthening of partnerships/linkages, government councils, leagues and other local bodies		Strengthened multi-level government sector and public-private partnerships/linkages	Strengthened multi-level government sector and public-private partnerships/linkages	726,933.60	69,830,732.00		6,300,000.00	76,857,665.60
1011-3	Initiation and Maximization of Revenue and Income Generation and Fund Utilization		Improved financial capability	Improved financial capability	363,466.80	200,000.00			563,466.80
	Total Office Appropriations				62,634,668.00	229,004,298.00	100,000.00	13,800,000.00	305,538,966.00
Special Purpose Appropriations									
General Public Services Sector									
1999	Other Miscellaneous General Public Services								
1999A	Provincial Personnel Assistance Program								
1999A-1	Provision of allowable hospital/health benefits		% of approved claims for benefits granted	100% of approved claims for benefits		5,000,000.00			5,000,000.00
1999B	Celebrations								
1999B-1	Founding Anniversary Celebration		% of planned celebration activities conducted/facilitated	100% of planned celebration activities		19,000,000.00			19,000,000.00
1999C	Cost Sharing Program								
1999C-1	Counterpart for PRDP, PRNDP, Power, CRGG & other PPs		% of required counterpart funding provided	100% of required counterpart funding		1,300,000.00			1,300,000.00
1999D	Salong Dagitab Festival		% of Salong Dagitab Festival activities implemented	100% of Salong Dagitab Festival activities		10,000,000.00			10,000,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget	Budget for FY 2025				
				Year	PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1999E	Active Barangays for Community Development (ABCD)								-
1999E-2	Operations								-
1999E-2-1	Community Integration and Preparation		% of group/sector in 426 Barangays established	100% of group/sector in 426 Barangays		190,000.00			190,000.00
1999E-2-2	Network Linkaging		% of linkage of ABCD program in 426 Barangays and partner agencies established	100% of linkage of ABCD program in 426 Barangays and partner agencies		50,000.00			50,000.00
1999E-2-3	Project Implementation and Intervention		% of projects in 426 Barangays implemented	100% of projects in 426 Barangays		60,000.00			60,000.00
	Total ABCD					300,000.00	-	-	300,000.00
	Total SPA - GPSS				-	35,600,000.00	-	-	35,600,000.00
7999	Social Services Sector Miscellaneous Social Services								
7999B	Cost Sharing Program								
7999B-1	Counterpart for Various Social Services Programs/Projects		% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,300,000.00			1,300,000.00
7999C	Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)								
7999C-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		1,070,000.00			1,070,000.00
7999C-2	Operations								
7999C-2-1	Provincial Social Action Center		% of Provincial Action Center activities conducted	100% of Provincial Action Center activities		1,210,000.00			1,210,000.00
7999C-2-2	Provincial Public Helpline		% of Provincial Public Helpline activities conducted	100% of Provincial Public Helpline activities		20,000.00			20,000.00
	Total GSMAC				-	2,300,000.00	-		2,300,000.00
	Total SPA-SSS				-	3,600,000.00	-	-	3,600,000.00
8999	Economic Services Sector Other Miscellaneous Economic Services								
8999A	Cost Sharing Program								
8999A-1	Counterpart for Various Economic Services Programs/Projects		% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,500,000.00			1,500,000.00
	Total SPA-ESS				-	1,500,000.00	-		1,500,000.00
9998	Other Services Sector Miscellaneous Other Purposes Budgetary Reserves								
9998-1	Aid to Barangays		No. of barangays provided minimum PhP1,000 each	425 barangays		425,000.00			425,000.00
9998-2	Aid to Barangay Antonino, Victoria		Amount provided	Barangay Antonino, Victoria provided funding for financial operations		1,000,000.00			1,000,000.00

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HUMERLITO A. DOLOR, Ph.D.

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9999	Others								
9999-1	Discretionary Expenses		Amount provided	LCE provided funds for discretionary expenses		775,867.00			775,867.00
	Total SPA-OSS				-	2,200,867.00	-		2,200,867.00
	Total Special Purpose Appropriations				-	42,900,867.00	-		42,900,867.00
	Total Appropriations				62,634,668.00	271,905,165.00	100,000.00	13,800,000.00	348,439,833.00

DIWATA H. FETIZANAN

JOY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,495,754.00
Salaries and Wages - Casual/Contractual	5-01-01-020	25,000,000.00
Other Compensation		
PERA	5-01-02-010	24,000.00
Representation Allowance	5-01-02-020	150,000.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00
Year End Bonus	5-01-02-140	356,249.00
Cash Gift	5-01-02-150	8,500.00
Other Bonuses and Allowances	5-01-02-990	
Mid-year Bonus		209,558.00
Anniversary Bonus		3,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	299,491.00
PAG-IBIG Contributions	5-01-03-020	49,916.00
PHILHEALTH Contributions	5-01-03-030	30,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	28,000,000.00
Other Personnel Benefits	5-01-04-990	
Monetization of leave credits		6,000,000.00
Total Personal Services		62,634,668.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,185,000.00
Training Expenses	5-02-02-010	
PGMDSP		300,000.00
Organizational Devt. - PGOrM Manpower		1,000,000.00
CSO		200,000.00
Office Supplies Expense	5-02-03-010	3,210,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,500,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	89,000.00
Other Supplies and Materials Expenses	5-02-03-990	14,610,000.00
Water Expenses	5-02-04-010	11,040,000.00
Electricity Expenses	5-02-04-020	10,000,000.00
Postage and Courier Services	5-02-05-010	20,000.00
Telephone Expenses	5-02-05-020	816,000.00
Awards and Rewards Expenses	5-02-06-010	150,000.00
Legal Services	5-02-11-010	100,000.00
Other Professional Services	5-02-11-990	20,000,000.00
Honoraria of National Officials Assigned in the province		12,000,000.00
Honoraria of PMC & TWG & CSO Representatives to Gov't Councils/LSBs		262,000.00
Outstanding Police		21,000.00
Janitorial Services	5-02-12-020	2,454,240.00
Security Services	5-02-12-030	10,801,200.00
Other General Services	5-02-12-990	29,064,000.00
Rep. & Maint.- Machinery and Equipment	5-02-13-050	500,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	5,000,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	100,000.00
Financial Assistance/Subsidy		
Subsidy to NGAs	5-02-14-020	5,000,000.00
Subsidy to Other Local Government Units	5-02-14-030	-
Aid to Dulangan, Puerto Galera for Purchase of Lot		250,000.00
Aid to Mangangan I, Baco for Installation of CCTV Cameras		250,000.00
Aid to San Andres, Baco for Purchase of Lot		250,000.00
Aid to Bayanan II, Calapan City for Purchase of Lot		250,000.00
Aid to Biga, Calapan City for Purchase of Lot		250,000.00
Aid to Parang, Calapan City for Installation of CCTV cameras		250,000.00
Aid to San Vicente Central, Calapan City for Installation of CCTV Cameras		300,000.00

DIWATA H. FETIZANAN

ELAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Aid to San Vicente Central, Calapan City for Purchase of Lot		500,000.00
Aid to Adrialuna, Naujan for Purchase of Lot		1,000,000.00
Aid to Buhangin, Naujan for Purchase of Lot		250,000.00
Aid to Pinahan, Naujan for Purchase of Lot		300,000.00
Aid to Sto. Nino, Naujan for Installation of CCTV Cameras		300,000.00
Aid to Macatoc, Victoria for Installation of CCTV Cameras		250,000.00
Aid to Poblacion III, Victoria for Purchase of Lot		500,000.00
Aid to San Cristobal, Victoria for Purchase of Lot		200,000.00
Aid to San Juan, Victoria for Purchase of Lot		300,000.00
Aid to Zone IV, Socorro for Purchase of Lot		300,000.00
Aid to Buli, Pinamalayan for Purchase of Lot		250,000.00
Aid to Calingag, Pinamalayan for Purchase of Lot		250,000.00
Aid to Inclanay, Pinamalayan for Installation of CCTV Cameras		250,000.00
Aid to Quinabingan, Pinamalayan for Purchase of Lot		300,000.00
Aid to Wawa, Pinamalayan for Installation of CCTV Cameras		250,000.00
Aid to Wawa, Pinamalayan for Purchase of Lot		250,000.00
Aid to Zone II, Pinamalayan for Purchase of Lot		300,000.00
Aid to Zone IV, Pinamalayan for Purchase of Lot		200,000.00
Aid to Bulaklakan, Gloria for Purchase of Lot		300,000.00
Aid to Lucio Laurel, Gloria for Purchase of Harvester/Trailer		200,000.00
Aid to Malamig, Gloria for Installation of CCTV Cameras		250,000.00
Aid to San Antonio, Gloria for Purchase of Lot		300,000.00
Aid to Cantil, Roxas for Installation of CCTV Cameras		200,000.00
Aid to San Jose, Roxas for Purchase of Lot		250,000.00
Aid to Uyao, Roxas for Installation of CCTV Cameras		100,000.00
Aid to Maliwanag, Mansalay for Installation of CCTV Cameras		100,000.00
Aid to Sta. Maria, Mansalay for Purchase of Lot		100,000.00
Aid to Campaasan, Bulalacao for Installation of CCTV		200,000.00
Aid to Maujao, Bulalacao for Purchase of Lot		100,000.00
Aid to Proper Tiguisan, bansud for Purchase of Lot		400,000.00
Aid to Tibag, Calapan City for Purchase of Lot		350,000.00
Subsidies - Others	5-02-14-990	18,688,532.00
Taxes, Duties and Licenses	5-02-16-010	1,000,000.00
Fidelity Bond Premiums	5-02-16-020	100,000.00
Insurance Expenses	5-02-16-030	7,500,000.00
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	50,000.00
Printing and Publication Expenses	5-02-99-020	500,000.00
Representation Expenses	5-02-99-030	14,797,000.00
Transportation & Delivery Expenses	5-02-99-040	80,000.00
Rent Expenses	5-02-99-050	1,898,326.00
Membership Dues & Cont'ns to Organization	5-02-99-060	
- Cont. to League of Provinces of the Phils		250,000.00
- Contribution to ULAP		60,000.00
- Cont. to MIMAROPA RDC		423,000.00
- Cont. to ICT		5,000.00
Donations	5-02-99-080	1,550,000.00
Emergency Assistance		28,030,000.00
Other Maint. & Operating Expenses	5-02-99-990	50,000.00
Total M O O E		229,004,298.00
Financial Expenses		
Other Financial charges	5-03-01-990	100,000.00
Total Financial Expenses		100,000.00
Capital Outlays		
Office Equipment	1-07-05-020	300,000.00
Motor Vehicles	1-07-06-010	6,000,000.00
Furniture & Fixtures	1-07-07-010	7,500,000.00
Total Capital Outlays		13,800,000.00
Total Office Appropriations		305,538,966.00

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EMAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

B. Special Provisions

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

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- d.13 Requests from NGA shall be in letter form stating the requested amount, reason and purpose
- d.14 Requests for financial assistance for operating expenses as per (a) above shall be supported by the following documents to be submitted by the recipient head of agency for review and approval of the Governor:
- d.14.1 Implementation Plans
- >Work and Financial Plan
 - >Project Procurement Management Plan
- d.14.2 Liquidation Reports
- >shall be submitted immediately upon the utilization of financial assistance
- The above shall be the bases for the releases of periodic allotments of the financial assistance.
- e. In case of CSOs, only those duly accredited by the Sangguniang Panlalawigan may be granted financial assistance

B. Special Provisions

4.2 Honoraria for CSO Representatives

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

4.3 Uniformity in the Grant of Honoraria to National Officials.

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

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

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

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Special Purpose Appropriations (SPAs)		
General Public Services Sector	1000	
Other Miscellaneous General Public Services	1999	
Provincial Personnel Assistance Program	1999A	
MOOE		
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	5,000,000.00
Total Provincial Personnel Assistance Program		5,000,000.00
Celebrations	1999B-1	
Founding Anniversary Celebration	1999B-1	
MOOE		
Office Supplies Expense		100,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,000,000.00
Prizes	5-02-06-020	4,500,000.00
Other Professional Services	5-02-11-990	5,000,000.00
Other General Services	5-02-12-990	100,000.00
Subsidy to Other Local Government Units	5-02-14-030	300,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	55,000.00
Printing and Publication expenses	5-02-99-020	100,000.00
Representation Expenses	5-02-99-030	3,545,000.00
Rent Expenses	5-02-99-050	800,000.00
Donations	5-02-99-080	2,500,000.00
Total Founding Anniversary Celebration		19,000,000.00
Cost Sharing Program	1999C	
Counterpart for PRDP, PRNDP, Power, CRGG & other PPs	1999C-1	
MOOE		
Traveling Expenses - Local	5-02-01-010	497,500.00
Training Expenses	5-02-02-010	25,000.00
Office Supplies Expense	5-02-03-010	90,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	40,000.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	647,500.00
Total Cost Sharing Program		1,300,000.00
Salong Dagitab Festival	1999D	
Other Supplies & Materials Expenses	5-02-03-990	3,000,000.00
Prizes	5-02-06-020	900,000.00
Other Professional Expenses	5-02-11-990	935,000.00
Other General Services	5-02-12-990	200,000.00
Other Maintenance and Operating Expenses		
Representation Expenses	5-02-99-030	665,000.00
Rent Expenses	5-02-99-050	250,000.00
Donations	5-02-99-080	4,050,000.00
Total Salong Dagitab Festival		10,000,000.00
Active Barangay for Community Development (ABCD)	1999E	
Traveling Expenses - Local	5-02-01-010	190,000.00
Representation Expenses	5-02-99-030	110,000.00
Total ABCD Program		300,000.00
Total General Public Services Sector - GF		35,600,000.00

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Social Services Sector	3000	
Cost Sharing Program	7999B	
Counterpart for Various Social Services Programs/Projects	7999B-1	1,300,000.00
Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)	7999C	
MOOE		
Traveling Expenses - Local	5-02-01-010	900,000.00
Office Supplies Expense	5-02-03-010	230,234.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	219,766.00
Water Expenses	5-02-04-010	20,000.00
Telephone Expenses	5-02-05-020	80,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	50,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	200,000.00
Total GSMAC		2,300,000.00
Total Social Services Sector - GF		3,600,000.00
Economic Services Sector	8000	
Other Miscellaneous Economic Services	8999	
Cost Sharing Program	8999A	
Counterpart for Various Economic Services Programs/Projects	8999A-1	1,500,000.00
Total Cost Sharing Program		1,500,000.00
Total Economic Services Sector - GF		1,500,000.00
Other Services Sector	9000	
Budgetary Reserves	9998	
Subsidy to Other LGUs	5-02-14-030	
Aid to Barangays	9998-1	425,000.00
Aid to Barangay Antonino, Victoria	9998-2	1,000,000.00
Total Budgetary Reserves		1,425,000.00
Others	9999	
Discretionary Expenses	9999-1	775,867.00
Awards and Indemnities	9999-2	
Total Others		775,867.00
Total Other Services Sector - GF		2,200,867.00
TOTAL SPA - GENERAL FUND		42,900,867.00
B. Special Provisions		
1. Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the intended purpose; disbursement shall be based on the 'approved budget execution documents.		

DIWATA H. FETIZANAN
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A.1 MANAGEMENT SUPPORT STAFF DIVISION, PGO

Mandate : Executive Assistance Services

Vision : The Management Support Staff Division thru the Executive Assistant's Office is committed to bring frontline services of the Provincial Capitol together with the national agencies thru the Kapitolyo Para sa Mamamayan in clustered remote barangays of Oriental Mindoro.

Mission : The Management Support Staff Division thru the Executive Assistant's Office is committed to ensure smooth flow of mandated functions and activities to promote public relationship and image of the Local Chief Executive

Organizational Outcome : Responsive organization

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011A	Management Support Staff Division	Executive Assistance Services							
1011A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	7,482,897.45	549,562.50			8,032,459.95
1011A-2	Operations								
1011A-2-1	External and Political Affairs		% of personal staff services provided	100% of personal staff services	3,453,758.00	50,437.50			3,504,195.50
1011A-2-2	Special Concerns Services		% of delegated authority implemented; % of events and activities in behalf of the Governor attended	100% of delegated authority; 100% of events and activities	153,380.75				153,380.75
1011A-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	573,159.80				573,159.80
	Total Appropriations				11,663,196.00	600,000.00	-	-	12,263,196.00

DIWATA H. FETIZANAN :

EJAY L. FALCON

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2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	7,794,325.00
Other Compensation		
PERA	5-01-02-010	456,000.00
Clothing and Uniform Allowance	5-01-02-040	133,000.00
Overtime & Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	936,513.00
Cash Gift	5-01-02-150	119,500.00
Other Bonuses and Allowances	5-01-02-990	
Mid-year Bonus		652,173.00
Anniversary Bonus		57,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	935,328.00
PAG-IBIG Contributions	5-01-03-020	155,894.00
PHILHEALTH Contributions	5-01-03-030	195,663.00
Employees Compensation Insurance Premiums	5-01-03-040	22,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		11,663,196.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	97,750.00
Office Supplies Expense	5-02-03-010	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	130,000.00
Other Supplies and Materials Expenses	5-02-03-990	102,250.00
Telephone Expenses	5-02-05-020	90,000.00
Other Maintenance and Operating Expenses		
Other Maint. and Operating Expenses	5-02-99-990	30,000.00
Total M O O E		600,000.00
Total Appropriations		12,263,196.00

B. Special Provisions

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

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A.2 INTERNAL AUDIT SERVICES DIVISION, PGO

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

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

[illegible]

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,222,150.00
Other Compensation		
PERA	5-01-02-010	168,000.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00
Year End Bonus	5-01-02-140	268,625.00
Cash Gift	5-01-02-150	35,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		268,625.00
Anniversary Bonus		21,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	386,662.00
PAG-IBIG Contributions	5-01-03-020	64,445.00
PHILHEALTH Contributions	5-01-03-030	80,592.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00
Other Personnel Benefits	5-01-04-990	
Total Personal Services		4,572,499.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	140,000.00
Office Supplies Expense	5-02-03-010	72,700.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	44,500.00
Water Expenses	5-02-04-010	4,800.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00
Janitorial Services	5-02-12-020	108,000.00
Other General Services	5-02-12-990	84,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	40,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Fidelity Bond Premiums	5-02-16-020	1,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	5,000.00
Total M O O E		700,000.00
Total Appropriations		5,272,499.00

B. Special Provisions

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

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A.3 PUBLIC INFORMATION SERVICES DIVISION, PGO

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011C	Public Information Services Division	Public Information Services							
1011C-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	2,645,521.21	1,476,780.00			4,122,301.21
1011C-2	Operations								
1011C2-1	Communication and Information Management		% of produced information materials disseminated to public thru quad media outlet	100% of produced information materials	3,815,819.70	3,519,920.00			7,335,739.70
1011C2-2	Related/Other Services		% of required related/other services provided	100% of required related/other services	214,868.59	3,300.00			218,168.59
	Total Appropriations				6,676,209.50	5,000,000.00	-	-	11,676,209.50

DIWATA H. FETZANAN

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2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,500,769.50
Other Compensation		
PERA	5-01-02-010	288,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00
Overtime and Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	375,181.00
Cash Gift	5-01-02-150	60,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		375,181.00
Anniversary Bonus		36,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	540,098.00
Pag-IBIG Contributions	5-01-03-020	90,020.00
PHILHEALTH Contributions	5-01-03-030	112,560.00
Employees Compensation Insurance Premiums	5-01-03-040	14,400.00
Total Personal Services		6,676,209.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	330,000.00
Office Supplies Expenses	5-02-03-010	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	400,000.00
Other Supplies and Materials Expenses	5-02-03-990	250,000.00
Water Expenses	5-02-04-010	7,000.00
Postage and Courier Services	5-02-05-010	2,650.00
Telephone Expenses	5-02-05-020	42,000.00
Internet Subscription Expenses	5-02-05-030	13,000.00
Other General Services	5-02-12-990	306,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	10,000.00
Rep. & Maint.- Transportation Equipment	5-02-13-060	270,000.00
Rep. & Maint. - Other Property, Plant & Equipment	5-02-13-990	5,000.00
Fidelity Bond Premiums	5-02-16-020	462.00
Other Maintenance and Operating Expenses		
Advertising Expenses	5-02-99-010	2,600,000.00
Printing and Publication Expenses	5-02-99-020	200,000.00
Representation Expenses	5-02-99-030	188,888.00
Rent Expenses	5-02-99-050	50,000.00
Subscription Expenses	5-02-99-070	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00
Total M O O E		5,000,000.00
Total Appropriations		11,676,209.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based 'on the approved budget execution documents.		

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A.4 PROVINCIAL DETENTION CENTER MANAGEMENT DIVISION, PGO

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011E	Provincial Detention Center Management Division	Detention Center Management Services							
1011E-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,404,662.80	2,196,000.00			5,600,662.80
1011E-2	Operations								
1011E-2-1	Security, Custodial and Rehabilitation Services		% of required security, custodial and rehabilitation services provided	100% of required security, custodial and rehabilitation services	4,057,664.15	800,000.00			4,857,664.15
1011E-2-2	Related/Other Services		% of required related/other services provided	100% of required related/ other services	392,754.05	4,000.00			396,754.05
	Total Appropriations				7,855,081.00	3,000,000.00	-	-	10,855,081.00

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HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	5,381,092.00
Other Compensation		
PERA	5-01-02-010	408,000.00
Clothing/Uniform Allowance	5-01-02-040	119,000.00
Year End Bonus	5-01-02-140	448,789.00
Cash Gift	5-01-02-150	85,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		448,789.00
Anniversary Bonus		51,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	645,741.00
PAG-IBIG Contributions	5-01-03-020	107,629.00
PHILHEALTH Contributions	5-01-03-030	134,641.00
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		7,855,081.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Office Supplies Expenses	5-02-03-010	110,000.00
Food Supplies Expenses	5-02-03-050	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	335,000.00
Electricity Expenses	5-02-04-020	800,000.00
Telephone Expenses	5-02-05-020	20,000.00
Internet Subscription Expenses	5-02-05-030	200,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	130,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	200,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00
Total M O O E		3,000,000.00
Total Appropriations		10,855,081.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A.5 PROCUREMENT DIVISION, PGO

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1011F	Procurement Division	Procurement Services							
1011F-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,641,997.30	375,000.00			2,016,997.30
1011F-2	Operations								
1011F-2-1	Infrastructure Services		% of infrastructure procurement services efficiently and effectively delivered	100% of infrastructure procurement services	1,490,147.40	270,000.00			1,760,147.40
1011F-2-2	Goods Services		% of goods procurement services efficiently and effectively delivered	100% of goods procurement services	3,136,608.70	270,000.00			3,406,608.70
1011F-2-3	Medicine and Medical Supplies Services		% of medicine and medical supplies procurement services efficiently and effectively delivered	100% of medicine and medical supplies procurement services	1,476,570.90	270,000.00			1,746,570.90
1011F-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	765,031.70	15,000.00			780,031.70
Total Appropriations					8,510,356.00	1,200,000.00	-	-	9,710,356.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	5,719,092.00
Other Compensation		
PERA	5-01-02-010	528,000.00
Clothing/Uniform Allowance	5-01-02-040	154,000.00
Year End Bonus	5-01-02-140	476,591.00
Cash Gift	5-01-02-150	110,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		476,591.00
Anniversary Bonus		66,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	686,303.00
PAG-IBIG Contributions	5-01-03-020	114,388.00
PHILHEALTH Contributions	5-01-03-030	142,991.00
Employees Compensation Insurance Premiums	5-01-03-040	26,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		8,510,356.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	300,000.00
Training Expenses	5-02-02-010	90,000.00
Office Supplies Expenses	5-02-03-010	660,000.00
Other Supplies and Materials Expenses	5-02-03-990	60,000.00
Water Expenses	5-02-04-010	7,500.00
Postage and Courier Services	5-02-05-010	2,000.00
Telephone Expenses	5-02-05-020	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	22,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	29,500.00
Other Maintenance and Operating Expenses	5-02-99-990	5,000.00
Total M O O E		1,200,000.00
Total Appropriations		9,710,356.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based 'on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A.6 SPECIAL CONCERNS DIVISION, PGO

Mandate : Administration of sports development and other special services.
Vision : An institution empowering provincial sports excellence, innovation, and accesibility to inspire achievement and foster communtiy well-being
Mission : SCD is committed to develop, support and promote sports across the province to enhance wellness, talent, and community through inclusive progra
Organizational Outcome : Improved/Sustained performance in popular and priority sports events

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3399A	Special Concerns Division	Special Concerns Services							
3399A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	2,064,647.40	1,555,000.00			3,619,647.40
3399A-2	Operations								
3399A-2-1	Sports Development Services		% of sports development programs/activities/services rendered/provided/ implemented	100% of sports development programs/activities/ services	1,299,510.10	18,360,000.00			19,659,510.10
3399A-2-2	Related/Other Services		% of related/other services provided	100% of related/other services	130,424.50	85,000.00			215,424.50
	Total Appropriations				3,494,582.00	20,000,000.00		-	23,494,582.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,434,882.00
Other Compensation		
PERA	5-01-02-010	144,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00
Year End Bonus	5-01-02-140	203,308.00
Cash Gift	5-01-02-150	30,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		203,308.00
Anniversary Bonus		18,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	292,189.00
PAG-IBIG Contributions	5-01-03-020	48,700.00
PHILHEALTH Contributions	5-01-03-030	60,995.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		3,494,582.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	460,000.00
Training Expenses	5-02-02-010	575,000.00
Office Supplies Expense	5-02-03-010	275,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	294,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,570,000.00
Water Expenses	5-02-04-010	20,000.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	41,000.00
Prizes	5-02-06-020	4,000,000.00
Other Professional Services	5-02-11-990	1,715,000.00
Janitorial Services	5-02-12-020	108,000.00
Other General Services	5-02-12-990	486,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	30,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	181,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	5,000.00
Subsidy to Other Local Government Units	5-02-14-030	825,000.00
Fidelity Bond Premiums	5-02-16-020	23,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	185,000.00
Representation Expenses	5-02-99-030	600,000.00
Rent Expenses	5-02-99-050	200,000.00
Subscription Expenses	5-02-99-070	30,000.00
Donations	5-02-99-080	6,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	347,000.00
Total M O O E		20,000,000.00
Total Appropriations		23,494,582.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

A.7 YOUTH DEVELOPMENT DIVISION, PGO

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3399B	Youth Development Division	Youth Development Services							
3399B-1	General Administration and Support Services		% of secretariat and general administration and support services efficiently and effectively delivered	100% of secretariat and general administration and support services	3,883,535.20	172,560.00		537,000.00	4,593,095.20
3399B-2	Operations								
3399B-2-1	Policy and Planning Services		% of policies on youth and development formulated; local youth database developed and maintained; programs/activities/services rendered/provided/ implemented	100% of policies on youth and development formulated; local youth database developed and maintained; programs/activities/ services rendered/provided/ implemented	204,090.55	307,795.00			511,885.55
3399B-2-2	Programs and Operations Services		% of youth development programs/activities/services rendered/provided/ implemented	100% of youth development programs/activities /services	672,690.50	3,546,726.00		650,000.00	4,869,416.50
3399B-2-3	Related/Other Services		% of related/other services provided	100% of related/other services	193,691.25	12,510.00			206,201.25
Total Appropriations					4,954,007.50	4,039,591.00		1,187,000.00	10,180,598.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,448,323.50
Other Compensation		
PERA	5-01-02-010	216,000.00
Clothing/Uniform Allowance	5-01-02-040	63,000.00
Year End Bonus	5-01-02-140	287,438.00
Cash Gift	5-01-02-150	45,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		287,438.00
Anniversary Bonus		27,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	413,804.00
PAG-IBIG Contributions	5-01-03-020	68,969.00
PHILHEALTH Contributions	5-01-03-030	86,235.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00
Total Personal Services		4,954,007.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	193,905.00
Training Expenses	5-02-02-010	735,450.00
Office Supplies Expense	5-02-03-010	496,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	23,250.00
Other Supplies and Materials Expenses	5-02-03-990	1,679,636.00
Internet Subscription Expenses	5-02-05-030	30,000.00
Prizes	5-02-06-020	82,500.00
Other Professional Services	5-02-11-990	486,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	38,750.00
Representation Expenses	5-02-99-030	213,600.00
Rent Expenses	5-02-99-050	55,000.00
Total M O O E		4,039,591.00
Capital Outlay		
Office Equipment	1-07-05-020	330,000.00
Information and Technology Equipment	1-07-05-030	440,000.00
Other Property, Plant and Equipment	1-07-99-990	417,000.00
Total Capital Outlay		1,187,000.00
Total Appropriations		10,180,598.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

B. OFFICE OF THE VICE GOVERNOR AND SANGGUNIAN PANLALAWIGAN

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1021	Office of the Vice Governor and Sangguniang Panlalawigan	Legislative Services							
1021-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	40,090,018.08	21,053,500.00			61,143,518.08
1021-2	Operations		% of sessions conducted; committee reports adopted; proposed resolutions acted upon; proposed ordinances acted upon as necessary	100% of sessions conducted; committee reports adopted; proposed resolutions acted upon; proposed ordinances acted upon as necessary					
1021-2-1	Legislation				19,025,159.50	2,650,000.00			21,675,159.50
1021-2-2	Secretariat and Legislative Assistance		% of secretariat and legislative assistance services provided; % of Legislative Library and Archives services provided in conformity with the new normal policy.	100% of secretariat and legislative assistance services provided; 100% of Legislative Library and Archives services provided in conformity with the new normal policy.	15,671,767.30	14,496,500.00			30,168,267.30
1021-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	448,389.62	1,800,000.00			2,248,389.62
	Total Appropriations				75,235,334.50	40,000,000.00	-	-	115,235,334.50

DIWATA H. FEDIZANAN :  JAY L. FALCON  HUMERLITO A. DOLOR, Ph.D. 

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	44,071,441.50
Salaries and Wages - Casual/Contractual	5-01-01-020	10,000,000.00
Other Compensation		
PERA	5-01-02-010	1,584,000.00
Representation Allowance	5-01-02-020	1,848,000.00
Clothing/Uniform Allowance	5-01-02-040	462,000.00
Overtime & Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	5,489,040.00
Cash Gift	5-01-02-150	442,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		3,690,521.00
Anniversary Bonus		198,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	5,288,608.00
PAG-IBIG Contributions	5-01-03-020	881,458.00
PHILHEALTH Contributions	5-01-03-030	886,066.00
Employees Compensation Insurance Premiums	5-01-03-040	79,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		75,235,334.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,000,000.00
Traveling Expenses - Foreign	5-02-01-020	50,000.00
Training Expenses	5-02-02-010	2,000,000.00
Office Supplies Expenses	5-02-03-010	1,570,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	11,650,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,400,000.00
Water Expenses	5-02-04-010	22,000.00
Postage and Courier Services	5-02-05-010	130,000.00
Telephone Expenses	5-02-05-020	1,300,000.00
Internet Subscription Expenses	5-02-05-030	600,000.00
Other Professional Services	5-02-11-990	13,000,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	50,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	200,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	1,500,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	10,000.00
Rep. & Maint. - Other PPE	5-02-13-990	14,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	750,000.00
Printing and Publication Expenses	5-02-99-020	900,000.00
Representation Expenses	5-02-99-030	2,000,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	
- Contribution to Vice Governors' League		300,000.00
- Contribution to PBMLP		200,000.00
- Contribution to PLEASES		50,000.00
- Contribution to NMYL		100,000.00
- Contribution to Local Lady Legislator League of the Philippines, Inc		100,000.00
Subscription Expenses	5-02-99-070	24,000.00
Other Maintenance & Operating Expenses	5-02-99-990	75,000.00
Total M O O E		40,000,000.00
Total Appropriations		115,235,334.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based 'on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

C. PROVINCIAL ADMINISTRATOR'S OFFICE

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1031	Provincial Administrator's Office	Administrative Mgt. Services							
1031-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,106,223.15	3,726,800.00			8,833,023.15
1031-2	Operations								
1031-2-1	Organizational Development and Performance Management		% of organizational development and performance management services provided	100% of organizational development and performance management services	4,255,901.07	561,600.00			4,817,501.07
1031-2-2	Management Information Services		% of management information services provided	100% of management information services	2,888,394.25	4,490,000.00			7,378,394.25
1031-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	515,280.03	21,600.00			536,880.03
Total Appropriations					12,765,798.50	8,800,000.00	-	-	21,565,798.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,620,348.50
Other Compensation		
PERA	5-01-02-010	408,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	119,000.00
Overtime and Night Pay	5-01-02-130	400,000.00
Year End Bonus	5-01-02-140	810,985.00
Cash Gift	5-01-02-150	88,500.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		719,818.00
Anniversary Bonus		51,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,034,450.00
PAG-IBIG Contributions	5-01-03-020	172,413.00
PHILHEALTH Contributions	5-01-03-030	206,884.00
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Total Personal Services		12,765,798.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	400,000.00
Training Expenses	5-02-02-010	220,000.00
Office Supplies Expenses	5-02-03-010	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,400,000.00
Other Supplies and Materials Expenses	5-02-03-990	300,000.00
Water Expenses	5-02-04-010	32,500.00
Telephone Expenses	5-02-05-020	118,000.00
Internet Subscription Expenses	5-02-05-030	2,862,000.00
Janitorial Services	5-02-12-020	198,000.00
Other General Services	5-02-12-990	1,518,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	530,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	60,000.00
Fidelity Bond Premiums	5-02-16-020	500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	400,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	11,000.00
Total M O O E		8,800,000.00
Total Appropriations		21,565,798.50
B. Special Provisions		
1. Use of Appropriations: The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based 'on the approved budget execution documents.		

DIWATA H. FETIZANAN,

JAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

D. PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1032	Provincial Human Resource Management Office	Human Resource Management Services							
1032-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,626,757.40	1,349,500.00		51,000.00	8,027,257.40
1032-2	Operations								
1032-2-1	Training, Education and Development		% of competency enhancement services administered	100% of competency enhancement services	1,825,057.00	2,539,000.00		65,000.00	4,429,057.00
1032-2-2	Human Resource Planning, Placement and Performance Management		% of human resource planning , placement and performance management services provided	100% of human resource planning , placement and performance management services	2,743,393.05	215,000.00		80,000.00	3,038,393.05
1032-2-3	Personnel Information and Welfare		% of personnel information and welfare services provided	100% of personnel information and welfare services	3,755,114.40	4,142,045.00		65,000.00	7,962,159.40
1032-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,268,626.65				1,268,626.65
	Total Appropriations				16,218,948.50	8,245,545.00	-	261,000.00	24,725,493.50

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

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	10,946,261.50
Other Compensation		
PERA	5-01-02-010	552,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	161,000.00
Overtime and Night Pay	5-01-02-130	600,000.00
Year End Bonus	5-01-02-140	913,324.00
Cash Gift	5-01-02-150	115,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		913,324.00
Anniversary Bonus		69,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,313,564.00
PAG-IBIG Contributions	5-01-03-020	218,936.00
PHILHEALTH Contributions	5-01-03-030	264,939.00
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		16,218,948.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	170,545.00
Training Expenses	5-02-02-010	2,536,000.00
Office Supplies Expenses	5-02-03-010	400,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	270,000.00
Water Expenses	5-02-04-010	20,000.00
Postage and Courier Services	5-02-05-010	3,000.00
Telephone Expenses	5-02-05-020	75,000.00
Awards and Rewards Expenses	5-02-06-010	300,000.00
Prizes	5-02-06-020	1,350,000.00
Other Professional Services	5-02-11-990	953,000.00
Janitorial Services	5-02-12-020	132,000.00
Other General Services	5-02-12-990	288,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	30,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	120,000.00
Fidelity Bond Premiums	5-02-16-020	12,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	8,000.00
Representation Expenses	5-02-99-030	740,000.00
Rent Expenses	5-02-99-050	120,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	13,000.00
Total M O O E		8,245,545.00
Capital Outlays		
Office Equipment	1-07-05-020	51,000.00
Information and Communication Technology Equipment	1-07-05-030	210,000.00
Total Capital Outlays		261,000.00
Total Appropriations		24,725,493.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based 'on the approved budget execution documents.		
2. Capacity Development. The funds provided for capacity development shall be used to defray the costs of training interventions resulting from the conduct of an assessment organizationwide training needs.		
3. Medical, Dental and Laboratory Supplies. The appropriations provided for medical, dental and laboratory supplies shall be used to defray the costs of free laboratory employees' examinations of PGOM.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

E. PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1041	Provincial Planning and Development Office	Planning and Development Services							
1041-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,906,400.70	2,270,800.00			8,177,200.70
1041-2	Operations								
1041-2-1	Planning and Programming		% of Development Plans/ Investment Program formulation/ updating, facilitated; % of technical secretariat services provided	100% of Development Plans/ Investment Program formulation/ updating; 100% of technical secretariat services	6,858,875.70	1,103,411.00			7,962,286.70
1041-2-2	Research, Project Development and Database Management		% of required research, project proposals prepared, updated database managed and technical assistance services provided	100% of required research, project proposals, updated database and technical assistance services	6,990,185.55	491,235.00			7,481,420.55
1041-2-3	Monitoring and Evaluation		No. of Monitoring and evaluation reports submitted to the Local Chief Executive and program implementors, % of Assessment Reports consolidated/ submitted, % of technical assistance services provided	128 Monitoring and evaluation reports, 100% of Assessment Reports, 100% of technical assistance services	6,033,644.05	659,554.00			6,693,198.05
1041-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	799,509.00	15,000.00			814,509.00
Total Appropriations					26,588,615.00	4,540,000.00	-	-	31,128,615.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	18,394,541.00
Other Compensation		
PERA	5-01-02-010	888,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	259,000.00
Overtime and Night Pay	5-01-02-130	460,000.00
Year End Bonus	5-01-02-140	1,535,685.00
Cash Gift	5-01-02-150	185,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,535,685.00
Anniversary Bonus		111,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,207,362.00
PAG-IBIG Contributions	5-01-03-020	367,902.00
PHILHEALTH Contributions	5-01-03-030	451,040.00
Employees Compensation Insurance Premiums	5-01-03-040	44,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		35,000.00
Total Personal Services		26,588,615.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	655,411.00
Training Expenses	5-02-02-010	60,000.00
Office Supplies Expense	5-02-03-010	341,889.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	340,000.00
Other Supplies and Materials Expenses	5-02-03-990	241,100.00
Water Expenses	5-02-04-010	25,000.00
Postage & Courier Services	5-02-05-010	7,000.00
Telephone Expenses	5-02-05-020	143,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00
Other Professional Services	5-02-11-990	894,000.00
Janitorial Services	5-02-12-020	132,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Fidelity Bond Premiums	5-02-16-020	12,000.00
Other Maintenance and Operating Expenses		
Representation Expenses	5-02-99-030	1,051,600.00
Rent Expenses	5-02-99-050	100,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	10,000.00
Subscription Expenses	5-02-99-070	112,000.00
Other Maintenance and Operating Expenses	5-02-99-990	15,000.00
Total MOOE		4,540,000.00
Total Appropriations		31,128,615.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

F. PROVINCIAL GENERAL SERVICES OFFICE

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1061	Provincial General Services Office	General Services							
1061-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,152,389.95	3,058,127.00			8,210,516.95
1061-2	Operations								
1061-2-1	Records and Archives Management		% of records and archives management services provided	100% of records and archives management services	1,175,890.00	52,000.00			1,227,890.00
1061-2-2	Supply and Property Management		% of supply and property management services provided	100% of supply and property management services	5,118,302.00	746,182.00			5,864,484.00
1061-2-3	Civil Security Services		% of civil security services provided to all PGOM facilities	100% of civil security services	5,841,189.95	370,691.00			6,211,880.95
1061-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,822,140.60	13,000.00			1,835,140.60
Total Appropriations					19,109,912.50	4,240,000.00	-	-	23,349,912.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,709,821.50
Other Compensation		
PERA	5-01-02-010	936,000.00
Representation Allowance	5-01-02-020	114,000.00
Transportation Allowance	5-01-02-030	-
Clothing/Uniform Allowance	5-01-02-040	273,000.00
Overtime and Night Pay	5-01-02-130	360,000.00
Year End Bonus	5-01-02-140	1,152,844.00
Cash Gift	5-01-02-150	205,500.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,060,305.00
Anniversary Bonus		117,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,525,194.00
PAG-IBIG Contributions	5-01-03-020	254,215.00
PHILHEALTH Contributions	5-01-03-030	310,233.00
Employees Compensation Insurance Premiums	5-01-03-040	46,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		45,000.00
Total Personal Services		19,109,912.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	260,000.00
Office Supplies Expenses	5-02-03-010	527,249.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	469,260.00
Agricultural and Marine Supplies Expenses	5-02-03-100	59,840.00
Other Supplies and Materials Expenses	5-02-03-990	557,730.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses	5-02-05-020	95,000.00
Janitorial Services	5-02-12-020	1,723,800.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	114,121.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	330,000.00
Taxes, Duties and Licenses	5-02-16-010	5,000.00
Fidelity Bond Premiums	5-02-16-020	3,000.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00
Total M O O E		4,240,000.00
Total Appropriations		23,349,912.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based 'on the approved budget execution documents.		

DIWATA H. BETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

G. PROVINCIAL BUDGET OFFICE

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1071	Provincial Budget Office	Budgeting Services							
1071-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,253,553.75	831,800.00			6,085,353.75
1071-2	Operations								
1071-2-1	Technical Assistance		% of technical assistance services provided	100% of technical assistance services	4,783,011.70	599,600.00			5,382,611.70
1071-2-2	Budget Execution		% of budget execution services provided	100% of budget execution services	4,258,795.70	168,600.00			4,427,395.70
1071-2-3	Related/Other Services		% of required related/other services provided	100 % of required related/other services	277,450.85				277,450.85
Total Appropriations					14,572,812.00	1,600,000.00	-	-	16,172,812.00

DIWATA H. FETIZANAN

ESAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	9,639,649.00
Other Compensation		
PERA	5-01-02-010	480,000.00
Representation Allowance	5-01-02-020	114,000.00
Transportation Allowance	5-01-02-030	114,000.00
Clothing/Uniform Allowance	5-01-02-040	140,000.00
Overtime & Night Pay	5-01-02-130	700,000.00
Year End Bonus	5-01-02-140	804,113.00
Cash Gift	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		804,113.00
Anniversary Bonus		60,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,156,769.00
PAG-IBIG Contributions	5-01-03-020	192,799.00
PHILHEALTH Contributions	5-01-03-030	233,369.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		14,572,812.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	160,000.00
Training Expenses	5-02-02-010	80,000.00
Office Supplies Expenses	5-02-03-010	345,000.00
Other Supplies and Materials Expenses	5-02-03-990	65,000.00
Water Expenses	5-02-04-010	15,000.00
Postage and Courier Services	5-02-05-010	500.00
Telephone Expenses	5-02-05-020	60,000.00
Other Professional Services	5-02-11-990	528,000.00
Other General Services	5-02-12-990	270,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	22,000.00
Fidelity Bond Premiums	5-02-16-020	400.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	22,000.00
Representation Expenses	5-02-99-030	22,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,100.00
Total M O O E		1,600,000.00
Total Appropriations		16,172,812.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

H. PROVINCIAL ACCOUNTANT'S OFFICE

Mandate : Administration of Accounting Services

Vision : By 2025, the Office of the Provincial Accountant ensures timely and responsible accounting system through the use of enhanced electronic National Government Accounting System (eNGAS) towards achieving transparency, consistency and effective governance based on ethical standards

Mission : We are committed to provide an improved accounting and auditing services in accordance with Philippine Public Sector Accounting Standards (PPSAS) and other existing accounting and auditing rules and regulations and to deliver timely financial reports to management and other concerned agencies

Organizational Outcome : Improved accounting and auditing services

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1081	Provincial Accountant's Office	Accounting Services							
1081-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,735,170.25	2,100,000.00			8,835,170.25
1081-2	Operations								
1081-2-1	Accounting Review		% of reviewed accounting documents signed/certified	100% of reviewed accounting documents	7,423,792.15				7,423,792.15
1081-2-2	Financial Accounting and Reporting		% of Financial Statements and reports prepared and submitted	100% of Financial Statements and reports	7,554,419.95				7,554,419.95
1081-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	243,347.65				243,347.65
Total Appropriations					21,956,730.00	2,100,000.00	-	-	24,056,730.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	13,574,696.00
Other Compensation		
PERA	5-01-02-010	744,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	217,000.00
Overtime and Night Pay	5-01-02-130	2,500,000.00
Year End Bonus	5-01-02-140	1,132,786.00
Cash Gift	5-01-02-150	155,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,132,786.00
Anniversary Bonus		93,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,628,978.00
PAG-IBIG Contributions	5-01-03-020	271,508.00
PHILHEALTH Contributions	5-01-03-030	330,776.00
Employees Compensation Insurance Premiums	5-01-03-040	37,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		25,000.00
Total Personal Services		21,956,730.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Office Supplies Expenses	5-02-03-010	475,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	256,000.00
Other Supplies and Materials Expenses	5-02-03-990	95,000.00
Water Expenses	5-02-04-010	25,000.00
Postage and Courier Services	5-02-05-010	20,000.00
Telephone Expenses	5-02-05-020	60,000.00
Other Professional Services	5-02-11-990	246,000.00
Janitorial Services	5-02-12-020	114,000.00
Other General Services	5-02-12-990	372,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	87,700.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
Fidelity Bond Premiums	5-02-16-020	300.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	7,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	2,000.00
Subscription Expenses	5-02-99-070	120,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00
Total M O O E		2,100,000.00
Total Appropriations		24,056,730.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based 'on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

I. PROVINCIAL TREASURER'S OFFICE

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1091	Provincial Treasurer's Office	Treasury Services							
1091-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	7,475,192.60	2,474,000.00			9,949,192.60
1091-2	Operations								
1091-2-1	Revenue Operations and Field Supervisions		% of Revenue Operations and Field Supervision Services/activities/strategies, facilitated/ provided/ conducted/ implemented	100% of Revenue Operations and Field Supervision Services/ activities/strategies	6,510,358.65	3,904,000.00			10,414,358.65
1091-2-2	Cash Receipts		% of Cash Receipt Services/ activities provided/ facilitated/ implemented	100% of Cash Receipt Services/activities	5,090,288.90				5,090,288.90
1091-2-3	Cash Disbursement		% of Cash Disbursements Services/Activities provided/facilitated/ completed	100% of Cash Disbursements Services/Activities	4,887,030.00	222,000.00			5,109,030.00
1091-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	242,702.85				242,702.85
Total Appropriations					24,205,573.00	6,600,000.00	-	-	30,805,573.00

DIWATA H. FEJIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	16,372,202.00
Other Compensation		
PERA	5-01-02-010	912,000.00
Representation Allowance	5-01-02-020	216,000.00
Transportation Allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	266,000.00
Overtime and Night Pay	5-01-02-130	500,000.00
Year End Bonus	5-01-02-140	1,364,560.00
Cash Gift	5-01-02-150	190,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,364,560.00
Anniversary Bonus		114,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,964,684.00
PAG-IBIG Contributions	5-01-03-020	327,457.00
PHILHEALTH Contributions	5-01-03-030	401,510.00
Employees Compensation Insurance Premiums	5-01-03-040	45,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		65,000.00
Total Personal Services		24,205,573.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	800,000.00
Training Expenses	5-02-02-010	220,000.00
Office Supplies Expenses	5-02-03-010	700,000.00
Accountable Form Expenses	5-02-03-020	1,700,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	165,000.00
Water Expenses	5-02-04-010	30,000.00
Postage and Courier Services	5-02-05-010	39,000.00
Telephone Expenses	5-02-05-020	80,000.00
Internet Subscription Expenses	5-02-05-030	114,000.00
Other Professional Services	5-02-11-990	540,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	375,000.00
Taxes, Duties and Licenses	5-02-16-010	360,000.00
Fidelity Bond Premiums	5-02-16-020	135,000.00
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	420,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	100,000.00
Rent Expenses	5-02-99-050	132,000.00
Membership Dues & Cont'n to Organizations	5-02-99-060	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	20,000.00
Total M O O E		6,600,000.00
Total Appropriations		30,805,573.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purpose; disbursement shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

J. PROVINCIAL ASSESSOR'S OFFICE

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1101	Provincial Assessor's Office	Assessment Services							
1101-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,780,054.15	1,205,000.00			7,985,054.15
1101-2	Operations								
1101-2-1	Appraisal and Assessment		% of Real Property Assessment data gathered, SFMV finalized and submitted	100% of Real Property Assessment data and SFMV	4,615,641.35	40,000.00			4,655,641.35
1101-2-2	Tax Mapping Operations and Administration		% of Real Property Identification Maps updated, reconciled, digitized	100% of Real Property Identification Maps	2,863,854.00	115,000.00			2,978,854.00
1101-2-3	Assessment Records Management		% of Assessment records updated and reconciled	100% of Assessment records	3,662,468.50	40,000.00			3,702,468.50
1101-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services					
Total Appropriations					17,922,018.00	1,400,000.00	-	-	19,322,018.00

DIWATA H. FETULANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,516,267.00
Other Compensation		
PERA	5-01-02-010	648,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	189,000.00
Overtime and Night Pay	5-01-02-130	50,000.00
Year End Bonus	5-01-02-140	1,044,829.00
Cash Gift	5-01-02-150	135,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,044,829.00
Anniversary Bonus		81,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,501,966.00
PAG-IBIG Contributions	5-01-03-020	250,336.00
PHILHEALTH Contributions	5-01-03-030	304,391.00
Employees Compensation Insurance Premiums	5-01-03-040	32,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		17,922,018.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	342,000.00
Training Expenses	5-02-02-010	175,000.00
Office Supplies Expense	5-02-03-010	250,346.25
Fuel, Oil and Lubricants Expenses	5-02-03-090	250,515.00
Other Supplies and Materials Expenses	5-02-03-990	71,548.00
Water Expenses	5-02-04-010	12,000.00
Postage and Courier Services	5-02-05-010	1,000.00
Telephone Expenses	5-02-05-020	76,800.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	80,000.00
Rep. & Maint.- Transportation Equipment	5-02-13-060	130,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	2,790.75
Other Maintenance & Operating Expenses	5-02-99-990	8,000.00
Total M O O E		1,400,000.00
Total Appropriations		19,322,018.00

B. Special Provisions

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

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

K. PROVINCIAL LEGAL OFFICE

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1131	Provincial Legal Office	Legal Services							
1131-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,205,734.40	1,189,800.00			4,395,534.40
1131-2	Operations								
1131-2-1	Litigation Services		% Litigation services provided/attended in all cases handled	100% Litigation services	1,053,617.70	42,000.00			1,095,617.70
1131-2-2	Investigation Services		% of Investigation Services conducted	100% of Investigation Services	625,364.20	16,800.00			642,164.20
1131-2-3	Legal Review, Drafting and Analysis Services		% of Legal documents reviewed, drafted and analyzed	100% of Legal documents	2,032,029.05	43,000.00			2,075,029.05
1131-2-4	Legal Assistance Services		% of legal assistance services rendered/provided	100% of legal assistance services	1,579,252.10	8,400.00			1,587,652.10
1131-2-5	Related/Other Services		% of required related/other services provided	100% of required related/ other services	3,473,829.05				3,473,829.05
Total Appropriations					11,969,826.50	1,300,000.00	-	-	13,269,826.50

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

2. Proposed New Appropriations by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,269,926.50
Other Compensation		
PERA	5-01-02-010	384,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	112,000.00
Overtime and Night Pay	5-01-02-130	100,000.00
Year End Bonus	5-01-02-140	782,166.00
Cash Gift	5-01-02-150	83,500.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		690,999.00
Anniversary Bonus		48,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	992,396.00
PAG-IBIG Contributions	5-01-03-020	165,405.00
PHILHEALTH Contributions	5-01-03-030	198,234.00
Employees Compensation Insurance Premiums	5-01-03-040	19,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		11,969,826.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	168,000.00
Training Expenses	5-02-02-010	10,000.00
Office Supplies Expenses	5-02-03-010	280,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	370,000.00
Other Supplies and Materials Expenses	5-02-03-990	73,000.00
Water Expenses	5-02-04-010	8,000.00
Postage and Courier Services	5-02-05-010	9,500.00
Telephone Expenses	5-02-05-020	56,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Janitorial Services	5-02-12-020	108,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	60,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	80,000.00
Fidelity Bond Premiums	5-02-16-020	500.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	12,000.00
Subscription Expenses	5-02-99-070	31,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Total M O O E		1,300,000.00
Total Appropriations		13,269,826.50

B. Special Provisions

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

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

L. PROVINCIAL PUBLIC EMPLOYMENT SERVICES OFFICE

Mandate : Delivery of full-cycle employment services.

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

Mission : The Provincial Public Employment Service Office (PPESO) is committed to providing prompt, timely and efficient delivery of full-cycle employment facilitation services in the province.

Organizational Outcome : Citizenry empowered through education and employment.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3399C	PROVINCIAL PUBLIC EMPLOYMENT SERVICES	Full-cycle employment services							
3399C-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,129,870.60	11,730,450.00		220,000.00	17,080,320.60
3399C-2	Operations								
3399C-2-1	Employment Facilitation Services		% of employment facilitation services provided	100% of employment facilitation services	3,568,591.10	4,049,400.00			7,617,991.10
3399C-2-2	Manpower Support Services		% of manpower support services provided	100% of manpower support services	4,342,129.10	4,035,800.00			8,377,929.10
3399C-2-3	Education Support Services		% of mandated educational support services provided	100% of mandated educational support services	4,187,654.60	45,544,350.00		300,000.00	50,032,004.60
3399C-2-4	Related/Other Services		% of required related/other services	100% of required related/other services	374,513.60	10,000.00			384,513.60
Total Appropriations					17,602,759.00	65,370,000.00		520,000.00	83,492,759.00

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,042,882.00
Other Compensation		
PERA	5-01-02-010	624,000.00
Representation Allowance	5-01-02-020	114,000.00
Transportation allowance	5-01-02-030	114,000.00
Clothing/Uniform Allowance	5-01-02-040	182,000.00
Overtime and Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	1,003,700.00
Cash Gift	5-01-02-150	130,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,003,700.00
Anniversary Bonus		78,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,445,162.00
PAG-IBIG Contributions	5-01-03-020	240,867.00
PHILHEALTH Contributions	5-01-03-030	293,248.00
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00
Total Personal Services		17,602,759.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,191,000.00
Training Expenses	5-02-02-010	2,257,250.00
Office Supplies Expense	5-02-03-010	855,033.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	525,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,382,817.00
Water Expenses	5-02-04-010	60,400.00
Telephone Expenses	5-02-05-020	78,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	13,200.00
Other Professional Services	5-02-11-990	15,560,000.00
Janitorial Services	5-02-12-020	204,000.00
Other General Services	5-02-12-990	4,497,400.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	60,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Subsidy to Other Funds	5-02-14-060	26,065,000.00
Fidelity Bond Premiums	5-02-16-020	86,250.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	95,000.00
Representation Expenses	5-02-99-030	7,642,300.00
Rent Expenses	5-02-99-050	675,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	2,000.00
Subscription Expenses	5-02-99-070	8,000.00
Donations	5-02-99-080	1,650,000.00
Other Maint. & Operating Expenses	5-02-99-990	38,350.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERCITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Total M O O E		65,370,000.00
Capital Outlay		
Office Equipment	1-07-05-020	300,000.00
Information and Communication Technology Equipment	1-07-05-030	70,000.00
Other Property, Plant and Equipment	1-07-99-990	150,000.00
Total Capital Outlay		520,000.00
Total Appropriations		83,492,759.00

B. Special Provisions

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


DIWATA H. PETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

M. PROVINCIAL HEALTH OFFICE

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4411	Health Development Program	Health Services							
4411-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	14,060,796.75	8,335,000.00			22,395,796.75
4411-2	Operations								
4411-2-1	Logistical/Technical Assistance		% of required/requested logistical/technical assistance provided	100% of required/requested logistical/technical assistance	13,730,986.90	27,085,000.00			40,815,986.90
4411-2-2	Monitoring and Evaluation of Public Health Programs/Projects		No. of public health programs/projects monitored and evaluated	Quarterly Monitoring and evaluation reports of public health programs	11,405,734.80	1,190,000.00		150,000.00	12,745,734.80
4411-2-3	Implementation Related/Other Services		% of required related/other services provided	100% of required related/other services	6,461,071.05	1,140,000.00			7,601,071.05
Total Appropriations-Office					45,658,589.50	37,750,000.00		150,000.00	83,558,589.50
Special Purpose Appropriations									
4999	Other Miscellaneous Health Services								
4999A	Blood Donation Program								
4999A-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		938,000.00			938,000.00
4999A-2	Operations								
4999A-2-1	Blood Letting		% of Blood letting activities undertaken	100% of Blood letting activities		2,086,000.00			2,086,000.00
4999A-2-2	Blood Month Celebration		No. of Blood Month celebration conducted	1 Blood Month celebration		50,000.00			50,000.00
4999A-2-3	24/7 Hotline Station		% of client calls entertained and walk-in clients served	100% of client calls entertained and walk-in clients		326,000.00			326,000.00
Total BDP					-	3,400,000.00		-	3,400,000.00
4999B	Provincewide Investment Plan for Health								
4999B-1	Augmentation Support to Public Health and Hospital Services		Support to health and hospital services efficiently and effectively delivered	Support to health and hospital services		130,500,000.00		8,900,000.00	139,400,000.00
Total PIPH					-	130,500,000.00		8,900,000.00	139,400,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

[illegible]

DIWATA H. FETIZANAN,

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	26,580,754.50
Other Compensation		
PERA	5-01-02-010	1,272,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	371,000.00
Subsistence Allowance	5-01-02-050	954,000.00
Laundry Allowance	5-01-02-060	95,400.00
Hazard Pay	5-01-02-110	5,762,966.00
Overtime & Night Pay	5-01-02-130	1,200,000.00
Year End Bonus	5-01-02-140	2,215,860.00
Cash Gift	5-01-02-150	265,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,215,860.00
Anniversary Bonus		159,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	3,189,713.00
PAG-IBIG Contributions	5-01-03-020	531,637.00
PHILHEALTH Contributions	5-01-03-030	652,799.00
Employees Compensation Insurance Premiums	5-01-03-040	63,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		45,658,589.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,200,000.00
Training Expenses	5-02-02-010	300,000.00
Office Supplies Expense	5-02-03-010	1,525,000.00
Drugs and Medicines Expenses	5-02-03-070	16,525,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	10,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,300,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,805,000.00
Water Expenses	5-02-04-010	520,000.00
Electricity Expenses	5-02-04-020	1,200,000.00
Postage & Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-05-030	80,000.00
Prizes	5-02-06-020	500,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	400,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	250,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Taxes, Duties and Licenses	5-02-16-010	25,000.00
Fidelity Bond Premiums	5-02-16-020	50,000.00
Insurance Expenses	5-02-16-030	50,000.00
Other Maint. & Operating Expenses		

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Printing and Publication Expenses	5-02-99-020	150,000.00
Representation Expenses	5-02-99-030	800,000.00
Rent Expenses	5-02-99-050	30,000.00
Other Maint. & Operating Expenses	5-02-99-990	75,000.00
Total M O O E		37,750,000.00
Capital Outlay		
Office Equipment		150,000.00
		150,000.00
Total Appropriations		83,558,589.50
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The appropriations for general administration and support services and operations and special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.</p>		


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

3. Special Purpose Appropriations

3.1 Appropriations for Development Programs and Projects

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
20% DEVELOPMENT FUND		
Social Services Sector		
Other Miscellaneous Health Services	4999	
<i>Provincewide Investment Plan for Health</i>	4999B	
Acquisition of Barangay Health Emergency Response Transport (BHERT) Vehicle	4999B-2	
Motor Vehicle	1-07-06-010	56,000,000.00
Total Provincewide Investment Plan for Health		56,000,000.00
TOTAL SPA - 20% DEVELOPMENT FUND		56,000,000.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

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


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Motor Vehicle	1-07-06-010	3,000,000.00
Other Property, Plant & Equipment	1-07-99-990	185,000.00
Total Capital Outlays		8,900,000.00
Total Provincewide Investment Plan for Health		139,400,000.00
Prevention and Rehabilitation Program for Drug Dependents	4999C	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Office Supplies Expense	5-02-03-010	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	150,000.00
Other Supplies & Materials Expenses	5-02-03-990	130,000.00
Telephone Expenses	5-02-05-020	3,000.00
Internet Subscription Expenses	5-02-05-030	15,000.00
Other Professional Services	5-02-11-990	3,318,000.00
Janitorial Services	5-02-12-020	144,000.00
Other General Services	5-02-12-990	684,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	50,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	146,000.00
Other Maint. & Operating Expenses	5-02-99-990	10,000.00
Total Prevention and Rehabilitation Program for Drug Dependents		5,000,000.00
TOTAL SPA - GENERAL FUND		147,800,000.00
B. Special Provisions		
1. Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

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

N. BULALACAO COMMUNITY HOSPITAL

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421A	Bulalacao Community Hospital								
4421A-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,930,982.41	4,329,600.00			9,260,582.41
4421A-2	Operations								
4421A-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	3,512,007.75	350,000.00			3,862,007.75
4421A-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	6,205,928.64				6,205,928.64
4421A-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	2,221,026.80	1,620,400.00			3,841,426.80
4421A-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	133,074.40				133,074.40
Total Appropriations					17,003,020.00	6,300,000.00		-	23,303,020.00

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	9,517,539.00
Other Compensation		
PERA	5-01-02-010	576,000.00
Representation Allowance	5-01-02-020	72,000.00
Transportation allowance	5-01-02-030	72,000.00
Clothing and Uniform Allowance	5-01-02-040	168,000.00
Subsistence Allowance	5-01-02-050	432,000.00
Laundry Allowance	5-01-02-060	43,200.00
Hazard Pay	5-01-02-110	2,029,730.00
Overtime and Night Pay	5-01-02-130	700,000.00
Year end Bonus	5-01-02-140	793,159.00
Cash Gift	5-01-02-150	120,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		793,159.00
Anniversary Bonus		72,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,142,115.00
PAG-IBIG Contributions	5-01-03-020	190,359.00
PHILHEALTH Contributions	5-01-03-030	237,959.00
Employees Compensation Insurance Premiums	5-01-03-040	28,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		17,003,020.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	600,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	748,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00
Food Supplies Expense	5-02-03-050	1,200,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	350,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	700,000.00
Other Supplies and Materials Expenses	5-02-03-990	270,000.00
Water Expenses	5-02-04-010	300,000.00
Electricity Expenses	5-02-04-020	1,400,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	6,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
Taxes, Duties and Licenses	5-02-16-010	50,000.00
Fidelity Bond Premiums	5-02-16-020	25,000.00

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Insurance Expenses	5-02-16-030	100,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	50,000.00
Total M O O E		6,300,000.00
Total Appropriations		23,303,020.00
<p>B. Special Provisions</p> <p>1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.</p>		


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMBERTO A. DOLOR, Ph.D.

O. NAUJAN COMMUNITY HOSPITAL

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421B	Naujan Community Hospital								
4421B-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,068,664.30	4,200,000.00			7,268,664.30
4421B-2	Operations								
4421B-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	4,214,566.30				4,214,566.30
4421B-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	8,924,486.65				8,924,486.65
4421B-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	2,981,418.75	1,100,000.00			4,081,418.75
4421B-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	92,103.50				92,103.50
Total Appropriations					19,281,239.50	5,300,000.00		-	24,581,239.50

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	10,927,000.50
Other Compensation		
PERA	5-01-02-010	672,000.00
Representation Allowance	5-01-02-020	72,000.00
Transportation Allowance	5-01-02-030	72,000.00
Clothing/Uniform Allowance	5-01-02-040	196,000.00
Subsistence Allowance	5-01-02-050	504,000.00
Laundry Allowance	5-01-02-060	50,400.00
Hazard Pay	5-01-02-110	2,389,998.00
Overtime and Night Pay	5-01-02-130	500,000.00
Year End Bonus	5-01-02-140	915,403.00
Cash Gift	5-01-02-150	140,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		915,403.00
Anniversary Bonus		84,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,311,252.00
PAG-IBIG Contributions	5-01-03-020	218,550.00
PHILHEALTH Contributions	5-01-03-030	274,633.00
Employees Compensation Insurance Premiums	5-01-03-040	33,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		19,281,239.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Training Expenses	5-02-02-010	120,000.00
Office Supplies Expense	5-02-03-010	516,916.00
Accountable Forms Expenses	5-02-03-020	80,000.00
Food Supplies Expense	5-02-03-050	1,100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	565,884.00
Water Expenses	5-02-04-010	120,000.00
Electricity Expenses	5-02-04-020	1,440,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	24,000.00
Internet Subscription Expenses	5-02-05-030	25,200.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Rep. & Maint. - Other PPE	5-02-13-990	75,000.00
Taxes, Duties and Licenses	5-02-16-010	50,000.00
Fidelity Bond Premiums	5-02-16-020	20,000.00


DIWATA H. FELIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Insurance Expenses	5-02-16-030	34,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	15,000.00
Membership Dues & Cont'n to Organizations	5-02-99-060	24,000.00
Other Maint. & Operating Expenses	5-02-99-990	30,000.00
Total M O O E		5,300,000.00
Total Appropriations		24,581,239.50

B. Special Provisions

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

DIWYAN H. PETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

P. ORIENTAL MINDORO CENTRAL DISTRICT HOSPITAL

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421C	Oriental Mindoro Central District Hospital								
4421C-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	10,831,729.00	8,060,000.00			18,891,729.00
4421C-2	Operations								
4421C-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	14,081,576.80				14,081,576.80
4421C-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	12,493,042.25	300,000.00			12,793,042.25
4421C-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	6,245,741.00	4,240,000.00			10,485,741.00
4421C-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	1,418,842.95				1,418,842.95
	Total Appropriations				45,070,932.00	12,600,000.00		-	57,670,932.00

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	26,507,268.00
Other Compensation		
PERA	5-01-02-010	1,344,000.00
Representation Allowance	5-01-02-020	72,000.00
Transportation allowance	5-01-02-030	72,000.00
Clothing/Uniform Allowance	5-01-02-040	392,000.00
Subsistence Allowance	5-01-02-050	1,008,000.00
Laundry Allowance	5-01-02-060	100,800.00
Hazard Pay	5-01-02-110	5,244,188.00
Overtime and Night Pay	5-01-02-130	1,000,000.00
Year End Bonus	5-01-02-140	2,212,777.00
Cash Gift	5-01-02-150	280,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,212,777.00
Anniversary Bonus		168,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	3,180,895.00
PAG-IBIG Contributions	5-01-03-020	530,169.00
PHILHEALTH Contributions	5-01-03-030	663,858.00
Employees Compensation Insurance Premiums	5-01-03-040	67,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		45,070,932.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	900,000.00
Training Expenses	5-02-02-010	350,000.00
Office Supplies Expense	5-02-03-010	1,000,000.00
Accountable Forms Expenses	5-02-03-020	200,000.00
Food Supplies Expense	5-02-03-050	3,140,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,060,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,400,000.00
Water Expenses	5-02-04-010	110,000.00
Electricity Expenses	5-02-04-020	2,900,000.00
Postage and Courier Services	5-02-05-010	8,000.00
Telephone Expenses	5-02-05-020	120,000.00
Internet Subscription Expenses	5-02-05-030	57,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,300.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	300,000.00
Rep. & Maint. - Other PPE	5-02-13-990	100,000.00
Taxes, Duties and Licenses	5-02-16-010	60,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALTO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Fidelity Bond Premiums	5-02-16-020	30,000.00
Insurance Expenses	5-02-16-030	40,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	12,000.00
Other Maint. & Operating Expenses	5-02-99-990	188,700.00
Total M O O E		12,600,000.00
Total Appropriations		57,670,932.00

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


DIWATA H. FETIZANAN.


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

Q. ORIENTAL MINDORO SOUTHERN DISTRICT HOSPITAL

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421D	Oriental Mindoro Southern District Hospital								
4421D-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	10,990,234.20	11,047,280.00			22,037,514.20
4421D-2	Operations								
4421D-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	14,100,347.44				14,100,347.44
4421D-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	17,366,721.90				17,366,721.90
4421D-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	7,615,101.20	7,552,720.00			15,167,821.20
4421D-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	1,770,386.76				1,770,386.76
		</							

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	30,492,482.50
Other Compensation		
PERA	5-01-02-010	1,656,000.00
Representation Allowance	5-01-02-020	72,000.00
Clothing/Uniform Allowance	5-01-02-040	483,000.00
Subsistence Allowance	5-01-02-050	1,242,000.00
Laundry Allowance	5-01-02-060	124,200.00
Hazard Pay	5-01-02-110	6,286,196.00
Overtime and Night Pay	5-01-02-130	700,000.00
Year End Bonus	5-01-02-140	2,545,401.00
Cash Gift	5-01-02-150	345,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,545,401.00
Anniversary Bonus		207,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	3,659,127.00
PAG-IBIG Contributions	5-01-03-020	609,879.00
PHILHEALTH Contributions	5-01-03-030	762,305.00
Employees Compensation Insurance Premiums	5-01-03-040	82,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		30,000.00
Total Personal Services		51,842,791.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	800,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	1,684,200.00
Accountable forms Expenses	5-02-03-020	260,800.00
Food Supplies Expense	5-02-03-050	4,000,000.00
Drugs and Medicines Expenses	5-02-03-070	500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,013,000.00
Water Expenses	5-02-04-010	32,400.00
Electricity Expenses	5-02-04-020	3,600,000.00
Postage and Courier Services	5-02-05-010	15,000.00
Telephone Expenses	5-02-05-020	120,000.00
Internet Subscription Expenses	5-02-05-030	235,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	9,600.00
Other Professional Services	5-02-11-990	90,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	480,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	120,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Rep. & Maint. - Other PPE	5-02-13-990	200,000.00
Taxes, Duties and Licenses	5-02-16-010	100,000.00
Fidelity Bond Premiums	5-02-16-020	150,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Insurance Expenses	5-02-16-030	50,000.00
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	200,000.00
Transportation and Delivery Expenses	5-02-99-040	15,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	360,000.00
Total M O O E		18,600,000.00
Total Appropriations		70,442,791.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

R. ORIENTAL MINDORO PROVINCIAL HOSPITAL

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4000	HEALTH SERVICES PROGRAM	Hospital Services							
4421	Hospital Services Program								
4421E	Oriental Mindoro Provincial Hospital								
4421E-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	24,296,658.00	30,662,749.00			54,959,407.00
4421E-2	Operations								
4421E-2-1	Medical Services		% of required Medical Services provided	100% of required Medical Services	61,839,011.30				61,839,011.30
4421E-2-2	Nursing Services		% of required Nursing Services provided	100% of required Nursing Services	67,244,745.35				67,244,745.35
4421E-2-3	Patient Support Services		% of required Patient Support Services provided	100% of required Patient Support Services	28,542,228.70	23,837,251.00			52,379,479.70
4421E-2-4	Related/Other Services	% of required related/other services provided	100% of required related/other services	541,099.65				541,099.65	
	Total Appropriations				182,463,743.00	54,500,000.00		-	236,963,743.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	109,077,610.00
Other Compensation		
PERA	5-01-02-010	5,496,000.00
Representation Allowance	5-01-02-020	144,000.00
Transportation Allowance	5-01-02-030	72,000.00
Clothing/Uniform Allowance	5-01-02-040	1,603,000.00
Subsistence Allowance	5-01-02-050	4,122,000.00
Laundry Allowance	5-01-02-060	412,200.00
Quarter Allowance	5-01-02-070	12,000.00
Hazard Pay	5-01-02-110	21,109,430.00
Overtime & Night Pay	5-01-02-130	2,000,000.00
Year end Bonus	5-01-02-140	9,099,384.00
Cash Gift	5-01-02-150	1,145,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		9,099,384.00
Anniversary Bonus		687,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	13,089,417.00
PAG-IBIG Contributions	5-01-03-020	2,181,639.00
PHILHEALTH Contributions	5-01-03-030	2,723,879.00
Employees Compensation Insurance Premiums	5-01-03-040	274,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		115,000.00
Total Personal Services		182,463,743.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	700,000.00
Training Expenses	5-02-02-010	600,000.00
Office Supplies Expense	5-02-03-010	2,999,920.00
Accountable Forms Expenses	5-02-03-020	100,000.00
Food Supplies Expense	5-02-03-050	20,000,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	142,272.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,499,940.00
Water Expenses	5-02-04-010	5,844,000.00
Electricity Expenses	5-02-04-020	13,000,068.00
Postage and Courier Services	5-02-05-010	6,000.00
Telephone Expenses	5-02-05-020	100,000.00
Internet Subscription Expenses	5-02-05-030	300,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	7,800.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	500,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	500,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	300,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	50,000.00

DIWATA H. FETIZANAN,

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Taxes, Duties and Licenses	5-02-16-010	250,000.00
Fidelity Bond Premiums	5-02-16-020	100,000.00
Insurance Expenses	5-02-16-030	100,000.00
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	250,000.00
Transportation and Delivery Expenses	5-02-99-040	10,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	30,000.00
Other Maint. & Operating Expenses	5-02-99-990	100,000.00
Total M O O E		54,500,000.00
Total Appropriations		236,963,743.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN,

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

S. PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
7000	SOCIAL WELFARE	Social welfare & development services							
7611	Provincial Social Welfare and Development Office								
7611-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	7,046,193.85	3,865,230.00		50,000.00	10,961,423.85
7611-2	Operations								
7611-2-1	Family Welfare		% of Family Welfare services provided	100% of Family Welfare services	7,825,734.05	41,591,294.00		870,000.00	50,287,028.05
7611-2-2	Community Welfare Services		% of Community Welfare services provided	100% of Community Welfare services	3,226,398.17	16,036,000.00		345,000.00	19,607,398.17
7611-2-3	Center and Institution Management Division		% of Center and Institution Management services provided	100% of Center and Institution Management services	2,031,341.40	8,631,900.00		715,000.00	11,378,241.40
7611-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	763,422.03				763,422.03
	Total Appropriations-Office				20,893,089.50	70,124,424.00		1,980,000.00	92,997,513.50
Special Purpose Appropriations									
6999	Social Services Sector Other Miscellaneous Housing and Community Development Program								
6999A	Provincial Housing Program for Indigent Families Provision of Provincial Housing Materials to Indigent Families and Victims of Disasters		No. of indigent families/victims of disaster provided housing units/materials	115 indigent families/victims of disaster	-	4,300,000.00		-	4,300,000.00
	Total SPA				-	4,300,000.00		-	4,300,000.00
	Total Appropriations				20,893,089.50	74,424,424.00		1,980,000.00	97,297,513.50

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,130,350.50
Other Compensation		
PERA	5-01-02-010	696,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	203,000.00
Hazard Pay	5-01-02-110	3,036,414.00
Overtime and Night Pay	5-01-02-130	400,000.00
Year End Bonus	5-01-02-140	1,012,138.00
Cash Gift	5-01-02-150	145,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,012,138.00
Anniversary Bonus		87,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,455,659.00
PAG-IBIG Contributions	5-01-03-020	242,619.00
PHILHEALTH Contributions	5-01-03-030	293,971.00
Employees Compensation Insurance Premiums	5-01-03-040	34,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		30,000.00
Total Personal Services		20,893,089.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,893,000.00
Training Expenses	5-02-02-010	7,758,000.00
Office Supplies Expenses	5-02-03-010	475,000.00
Food Supplies Expenses	5-02-03-050	3,890,000.00
Welfare Goods Expenses	5-02-03-060	6,832,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,698,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,541,624.00
Water Expenses	5-02-04-010	258,800.00
Telephone Expenses	5-02-05-020	135,000.00
Internet Subscription Expenses	5-02-05-030	80,000.00
Awards and Rewards Expense	5-02-06-010	17,500,000.00
Prizes	5-02-06-020	1,466,000.00
Other Professional Services	5-02-11-990	2,706,000.00
Other General Services	5-02-12-990	4,152,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	600,000.00
Fidelity Bond Premiums	5-02-16-020	20,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	150,000.00
Representation Expenses	5-02-99-030	5,324,000.00
Transportation & Delivery Expenses	5-02-99-040	5,000.00
Rent Expenses	5-02-99-050	1,040,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Subscription Expenses	5-02-99-070	15,000.00
Donations	5-02-99-080	6,320,000.00
Other Maintenance & Operating Expenses	5-02-99-990	115,000.00
Total M O O E		70,124,424.00
Capital Outlay		
Office Equipment	1-07-05-020	1,275,000.00
Information and Communication Technology Equipment	1-07-05-030	630,000.00
Other Property, Plant and Equipment	1-07-99-990	75,000.00
Total Capital Outlay		1,980,000.00
Total Appropriations		92,997,513.50

B. Special Provisions

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

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

3. Special Purpose Appropriations

3.1 Other Special Purpose Appropriations

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Provincial Housing Program for Indigent Families		
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	350,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	286,000.00
Other Professional Services	5-02-11-990	180,000.00
Other General Services	5-02-12-990	144,000.00
Other Maintenance and Other Operating Expenses		
Donations	5-02-99-080	3,340,000.00
Total Provincial Housing Program for Indigent Families		4,300,000.00
TOTAL SPA - GENERAL FUND		4,300,000.00
B. Special Provisions		
1. Use of Appropriations. The special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN ,

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

T. PROVINCIAL AGRICULTURIST'S OFFICE

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8711	Provincial Agriculturist Office	Agricultural Services							
8711-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	7,083,575.50	3,534,804.00		325,000.00	10,943,379.50
8711-2	Operations								
8711-2-1	Agro Technology Resource Development		% of Agro Technology Resource Development Services provided	100% of Agro Technology Resource Development Services	6,876,006.17	21,119,719.50		310,000.00	28,305,725.67
8711-2-2	Technical Support Services		% of Technical Support Services provided	100% of Technical Support Services	9,517,825.35	22,991,032.50		1,456,000.00	33,964,857.85
8711-2-3	Sustainable Fisheries Development and Management Program		% of Fisheries Development and Management Services provided	100% of Fisheries Development and Management Services	4,868,845.40	8,747,444.00		1,210,000.00	14,826,289.40
8711-2-4	Agricultural and Biosystems Engineering Services		% of Agriculture and Biosystems Engineering Services provided	100% of Agriculture and Biosystems Engineering Services	2,282,467.10	3,386,000.00		120,000.00	5,788,467.10
8711-2-5	Related/Other Services		% of required related/other services provided	100% of required related/other services	887,208.48				887,208.48
Total Appropriations					31,515,928.00	59,779,000.00	-	3,421,000.00	94,715,928.00

DIWATA H. FETIZANAN ,

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D,

2. Proposed New Appropriations, by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	21,796,066.00
Other Compensation		
PERA	5-01-02-010	1,224,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	357,000.00
Overtime and Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	1,816,884.00
Cash Gift	5-01-02-150	255,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,816,884.00
Anniversary Bonus		153,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,615,551.00
PAG-IBIG Contributions	5-01-03-020	435,942.00
PHILHEALTH Contributions	5-01-03-030	535,401.00
Employees Compensation Insurance Premiums	5-01-03-040	61,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		35,000.00
Total Personal Services		31,515,928.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,600,019.00
Training Expenses	5-02-02-010	2,900,000.00
Office Supplies Expense	5-02-03-010	1,846,341.50
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	199,200.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,058,444.00
Agricultural and Marine Supplies Expenses	5-02-03-100	14,791,050.00
Other Supplies and Materials Expenses	5-02-03-990	11,012,435.50
Water Expenses	5-02-04-010	140,000.00
Telephone Expenses	5-02-05-020	48,000.00
Internet Subscription Expenses	5-02-05-030	80,000.00
Prizes	5-02-06-020	500,000.00
Research, Exploration & Development Expenses	5-02-07-020	85,000.00
Other Professional Services	5-02-11-990	10,238,000.00
Other General Services	5-02-12-990	3,844,660.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	669,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	780,000.00
Subsidy to Other Local Government Units	5-02-14-030	200,000.00
Subsidy - Others	5-02-14-990	4,350,000.00
Fidelity Bond Premiums	5-02-16-020	15,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	843,000.00
Representation Expenses	5-02-99-030	2,260,850.00

DIWATA H. TETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations, by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Subscription Expenses	5-02-99-070	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	18,000.00
Total M O O E		59,779,000.00
Capital Outlays		
Office Equipment	1-07-05-020	821,000.00
Information and Communication Technology Equipment	1-07-05-030	1,240,000.00
Marine and Fishery Equipment	1-07-05-050	900,000.00
Furniture and Fixtures	1-07-07-010	60,000.00
Other Property, Plant and Equipment	1-07-99-990	400,000.00
Total Capital Outlays		3,421,000.00
Total Appropriations		94,715,928.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.		

DIWATA H. FETIZANAN,

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

U. PROVINCIAL VETERINARIAN'S OFFICE

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8721	Provincial Veterinarian's Office	Veterinary Development Services							
8721-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,743,504.20	2,482,000.00			7,225,504.20
8721-2	Operations								
8721-2-1	Animal Production Services		% of livestock production and extension services provided	100% of livestock production and extension services	4,794,996.20	4,387,000.00			9,181,996.20
8721-2-2	Animal Health and Welfare Services		% of animal health and welfare services provided	100% of animal health and welfare services	2,937,373.92	4,271,000.00			7,208,373.92
8721-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	280,049.18	60,000.00			340,049.18
Total Appropriations					12,755,923.50	11,200,000.00	-	-	23,955,923.50

DIWATA H. FETIZANAN.

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,894,397.50
Other Compensation		
PERA	5-01-02-010	480,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing and Uniform Allowance	5-01-02-040	140,000.00
Year End Bonus	5-01-02-140	741,528.00
Cash Gift	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		741,528.00
Anniversary Bonus		60,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,067,340.00
PAG-IBIG Contributions	5-01-03-020	177,896.00
PHILHEALTH Contributions	5-01-03-030	210,234.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		12,755,923.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,000,000.00
Training Expenses	5-02-02-010	350,000.00
Office Supplies Expense	5-02-03-010	200,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	1,781,000.00
Medical,Dental & Lab.Supplies Expenses	5-02-03-080	1,295,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00
Agricultural & Marine Supplies Expense	5-02-03-100	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	310,000.00
Water Expenses	5-02-04-010	6,000.00
Postage and Courier Services	5-02-05-010	8,000.00
Telephone Expenses	5-02-05-020	50,000.00
Internet Subscription Expenses	5-02-05-030	40,000.00
Other Professional Services	5-02-11-990	360,000.00
Other General Services	5-02-12-990	3,750,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	250,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	40,000.00
Representation Expenses	5-02-99-030	165,000.00
Rent Expenses	5-02-99-050	315,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	20,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, PH.D.

2. Proposed New Appropriations, by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00
Total M O O E		11,200,000.00
Total Appropriations		23,955,923.50

B. Special Provisions

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


DIWATA H. FETHANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

V. ENVIRONMENT AND NATURAL RESOURCES OFFICE

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8731	Environment and Natural Resources Office	Environ-ment and Natural Resources Manage-ment Services							
8731-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,985,983.67	2,078,500.00			7,064,483.67
8731-2	Operations								
8731-2-1	Natural Resources Management Services		% of natural resources management services provided	100% of natural resources management services	5,206,470.00	1,983,220.00			7,189,690.00
8731-2-2	Environmental Management Services		% of environmental management services provided	100% of environmental management services	3,228,943.90	1,138,280.00			4,367,223.90
8731-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	531,877.93	200,000.00			731,877.93
Total Appropriations					13,953,275.50	5,400,000.00	-	-	19,353,275.50

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	9,485,395.50
Other Compensation		
PERA	5-01-02-010	600,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	175,000.00
Overtime and Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	790,770.00
Cash Gift	5-01-02-150	125,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		790,770.00
Anniversary Bonus		75,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,138,259.00
PAG-IBIG Contributions	5-01-03-020	189,716.00
PHILHEALTH Contributions	5-01-03-030	229,365.00
Employees Compensation Insurance Premiums	5-01-03-040	30,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		13,953,275.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,472,000.00
Training Expenses	5-02-02-010	440,000.00
Office Supplies Expenses	5-02-03-010	350,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	680,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	534,500.00
Other Supplies and Materials Expenses	5-02-03-990	239,000.00
Water Expenses	5-02-04-010	20,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	90,000.00
Internet Subscription Expense	5-02-05-030	30,000.00
Other General Services	5-02-12-990	756,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	85,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	310,980.00
Fidelity Bond Premiums	5-02-16-020	1,500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	38,520.00
Representation Expenses	5-02-99-030	322,500.00
Other Maintenance & Operating Expenses	5-02-99-990	25,000.00
Total M O O E		5,400,000.00
Total Appropriations		19,353,275.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.		


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W. PROVINCIAL ENGINEER'S OFFICE

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

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

Mission : The Provincial Engineer's Office is committed to effectively manage local infrastructure development responsive to the needs of the people of Oriental Mindoro and in accordance with modern engineering standards

Organizational Outcome : Doability and technical propriety of infrastructure projects insured; infrastructure and utility services effectively and efficiently delivered; Road worthiness of government motor equipment ensured; Adherence to standard of specifications and design of construction materials and completed projects ensured

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8751	Provincial Engineer's Office	Engineering Services							
8751-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	10,560,737.00	7,592,000.00			18,152,737.00
8751-2	Operations								
8751-2-1	Planning, Designing and Programming Services		% of Planning, Designing and Programming Services provided	100% of Planning, Designing and Programming Services	9,754,535.80	8,980,000.00			18,734,535.80
8751-2-2	Construction and Maintenance Services		% of Construction and Maintenance Services provided	100% of Construction and Maintenance Services	23,206,176.90	58,878,000.00			82,084,176.90
8751-2-3	Equipment Maintenance Services		% of Equipment Maintenance Services provided	100% of Equipment Maintenance Services	8,083,589.00	36,480,000.00			44,563,589.00
8751-2-4	Quality Control Services		% of Quality Control Services provided	100% of Quality Control Services	4,885,495.85	1,770,000.00			6,655,495.85
8751-2-5	Related/Other Services		% of required related/other services provided	100% of required related/other services	369,553.95				369,553.95
TOTAL OFFICE APPROPRIATIONS					56,860,088.50	113,700,000.00	-	-	170,560,088.50

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Special Purpose Appropriations									
1000	General Public Services Sector								
1917	Repair/Rehabilitation of Government Buildings/Facilities								
1917-2	Repair/Rehabilitation of Various Government Buildings/Facilities/Structures								
	Renovation of the Headquarters of the Girl Scouts of the Philippines at Camilimil, Calapan City		No. of headquarters renovated	Headquarters				1,500,000.00	1,500,000.00
	Total Repair/Rehabilitation of Various Government Buildings/Facilities/Structures							1,500,000.00	1,500,000.00
	Total Repair/Rehabilitation of Government Buildings/Facilities							1,500,000.00	1,500,000.00
1918	Construction/Improvement of Government Buildings/Facilities/Structures								
1918-1	Construction/Improvement of Provincial Government Buildings/Facilities/Structures								
	Construction of New Capitol Building (Phase 2) at Sta. Isabel, Calapan City		No. of building constructed	Building				306,000,000.00	306,000,000.00
	Improvement of Other Facilities at Provincial Demo Farm, Merit, Victoria		Other Facilities improved	Other Facilities				5,000,000.00	5,000,000.00
	Completion of Motorpool (Fence and Other Facilities) at Bongabong		No. of Motorpool completed	1 Motorpool				10,000,000.00	10,000,000.00
	Purchase of Land at Sta. Isabel, Calapan City		Land Purchased	Land				2,500,000.00	2,500,000.00
	Total Construction/Improvement of Provincial Buildings/Facilities/Structures							323,500,000.00	323,500,000.00
1918-2	Construction/Improvement of Various Government Buildings/Facilities/Structures								

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Improvement of Punzalan Gym at Roxas ✓		Gymnasium improved	Gymnasium				15,000,000.00	15,000,000.00
	Construction of Multi-Purpose Hall (Grand Stand) at San Teodoro ✓		No. of MPH constructed	1 MPH				10,000,000.00	10,000,000.00
	Total 'Construction/Improvement of Various Government Buildings/Facilities/Structures				-	-		25,000,000.00	25,000,000.00
1918-4	Construction of Other Structures								
	Improvement of Playground at Wawa, Calapan City ✓		No. of playground improved	Playground				300,000.00	300,000.00
	Construction of Light House at Sto. Domingo (Lapog), Socorro ✓		No. of lighthouse constructed	Lighthouse				1,000,000.00	1,000,000.00
	Construction of Stage at San Agustin I, Naujan ✓		No. of stage constructed	Stage				2,500,000.00	2,500,000.00
	Completion of Pinamalayan Town Plaza ✓		Town Plaza completed	Town Plaza				20,000,000.00	20,000,000.00
	Completion of Roxas Town Plaza ✓		Town Plaza completed	Town Plaza				15,000,000.00	15,000,000.00
	Construction of Park and Other Facilities at Calapan City ✓		Park and Other Facilities constructed	Park and Other Facilities				20,000,000.00	20,000,000.00
	Total Construction of Other Structures				-	-		58,800,000.00	58,800,000.00
	Total Construction/Improvement of Government Buildings/Facilities/Structures							407,300,000.00	407,300,000.00
	Total General Public Services Sector - GF				-	-		408,800,000.00	408,800,000.00
3000	Social Services Sector								
3918	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development								
	Construction of Perimeter Fence at Oriental Mindoro Sports Complex, Santiago, Naujan ✓		Perimeter Fence constructed	Perimeter Fence				40,000,000.00	40,000,000.00
	Improvement of Man-Made Lake at MinSU, Masipit, Calapan City ✓		Man-Made Lake improved	Man-Made Lake				20,000,000.00	20,000,000.00

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development				-	-		60,000,000.00	60,000,000.00
4918	Purchase, Construction and Improvement of Government Facilities- Health								
	Completion of Baco Community Hospital at Baco		No. of Hospital building completed	1 Hospital building				10,000,000.00	10,000,000.00
	Total Purchase, Construction and Improvement of Various Government Facilities- Health				-	-		10,000,000.00	10,000,000.00
6918	Construction/Completion/Improvement of Gov't Buildings/Facilities								
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)								
	Completion of Multi-Purpose Building (Convention Center) at Bulalacao		No. of MPB completed	1 MPB				10,000,000.00	10,000,000.00
	Total Construction/Completion/Improvement of Multi-Purpose Building (MPBs)				-	-		10,000,000.00	10,000,000.00
	Total Social Services Sector - GF				-	-		80,000,000.00	80,000,000.00
8000	Economic Services Sector								
8918	Purchase, Construction and Improvement of Government Facilities - Economic Services								
8918-5	Construction/Rehabilitation of Other Structure								
	Improvement of Riding Academy at Calapan City		Riding Academy improved	Riding Academy				8,350,000.00	8,350,000.00
	Total Construction/Rehabilitation of Other Structure				-	-		8,350,000.00	8,350,000.00
	Total Economic Services Sector - GF				-	-	-	8,350,000.00	8,350,000.00
9000	Other Services Sector								

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9940	Provincial Disaster Risk Reduction Management Program								
9940-1	Prevention and Mitigation								
9940-1-3	Flood Control Projects								
	3.1 Construction of Flood Control Projects								
	Construction of Drainage Canal at Camilmil, Calapan City ✓	No. of lm of drainage canal constructed	170 lm drainage canal					1,000,000.00 ✓	1,000,000.00
	Construction of Drainage Canal at Guinobatan, Calapan City ✓	No. of lm of drainage canal constructed	170 lm drainage canal					1,000,000.00 ✓	1,000,000.00
	Construction of Drainage Canal at Ibaba West, Calapan City ✓	No. of lm of drainage canal constructed	170 lm drainage canal					1,000,000.00 ✓	1,000,000.00
	Construction of Drainage Canal at Lazareto, Calapan City ✓	No. of lm of drainage canal constructed	170 lm drainage canal					1,000,000.00 ✓	1,000,000.00
	Construction of Drainage Canal at Libis, Calapan City ✓	No. of lm of drainage canal constructed	170 lm drainage canal					1,000,000.00 ✓	1,000,000.00
	Construction of Drainage Canal at Poblacion II, Naujan ✓	No. of lm of drainage canal constructed	200 lm drainage canal					1,200,000.00 ✓	1,200,000.00
	Construction of Drainage Canal at Zone I, Socorro ✓	No. of lm of drainage canal constructed	120 lm drainage canal					700,000.00 ✓	700,000.00
	Total Prevention and Mitigation				-	-	-	6,900,000.00	6,900,000.00
9940-2	Preparedness								
9940-2-3	Construction/ Completion /Improvement of Evacuation Center								
	Construction of Evacuation Center at Sabang, Puerto Galera ✓	No. of Evacuation Center constructed	1 Evacuation Center					1,600,000.00 ✓	1,600,000.00
	Construction of Evacuation Center (Phase 1) at Bancuro, Naujan ✓	No. of Evacuation Center constructed	1 Evacuation Center					1,700,000.00 ✓	1,700,000.00
	Construction of Evacuation Center at Nag-iba 2, Naujan ✓	No. of Evacuation Center constructed	1 Evacuation Center					1,600,000.00 ✓	1,600,000.00
	Construction of Evacuation Center (Phase 1) at Urdaneta, Victoria ✓	No. of Evacuation Center constructed	1 Evacuation Center					1,600,000.00 ✓	1,600,000.00


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Improvement of Evacuation Center at Sto. Domingo (Lapog), Socorro ✓		No. of Evacuation Center improved	1 Evacuation Center				250,000.00	250,000.00
	Improvement of Evacuation Center at Salcedo, Bansud ✓		No. of Evacuation Center improved	1 Evacuation Center				350,000.00	350,000.00
	Construction of Evacuation Center at Malitbog, Bongabong		No. of Evacuation center constructed	1 Evacuation center				1,500,000.00	1,500,000.00
	Construction of Evacuation Center at Manual, Mansalay		No. of Evacuation Center constructed	1 Evacuation Center				1,600,000.00	1,600,000.00
	Total Construction/ Completion/ Improvement of Evacuation Center				-	-		10,200,000.00	10,200,000.00
	Total Preparedness				-	-	-	10,200,000.00	10,200,000.00
	Total PDRRMP				-	-	-	17,100,000.00	17,100,000.00
	Total Other Services Sector -							17,100,000.00	17,100,000.00
	TOTAL SPA - GENERAL FUND				-	-	-	514,250,000.00	514,250,000.00
	20% DEVELOPMENT FUND								
	Social Services Sector								
4917	Repair and Maintenance of Government Facilities -Health								
4917-1	Repair and Maintenance of Government Facilities-Health								
	Repair/Rehabilitation of Oriental Mindoro Provincial Hospital at Sta. Isabel, Calapan City ✓		No. of building repaired/rehabilitated	Building				50,000,000.00	50,000,000.00
	Rehabilitation of Health Center at Happy Valley, Socorro ✓		No. of HC rehabilitated	1 HC				250,000.00	250,000.00
	Total Repair and Maintenance of Government Facilities -Health				-	-		50,250,000.00	50,250,000.00
4918	Purchase, Construction and Improvement of Government Facilities- Health								
4918-1	Purchase, Construction and Improvement of Various Government Facilities- Health								


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Hospital Building (Dialysis Center) at Oriental Mindoro Central District Hospital ✓		No. of hospital building constructed	hospital building				10,000,000.00 ✓	10,000,000.00
	Construction of Hospital Building (Dialysis Center) at Oriental Mindoro Southern District Hospital ✓		No. of hospital building constructed	hospital building				10,000,000.00 ✓	10,000,000.00
	Construction of Health Center at Burbuli, Baco ✓		No. of HC constructed	1 HC				1,600,000.00 ✓	1,600,000.00
	Construction of Health Center at Baruyan, Calapan City ✓		No. of HC constructed	1 HC				1,600,000.00 ✓	1,600,000.00
	Completion of Health Center at San Isidro, Naujan ✓		No. of HC completed	1 HC				1,600,000.00 ✓	1,600,000.00
	Construction of Health Center at Marfrancisco, Pinamalayan ✓		No. of HC constructed	1 HC				1,600,000.00 ✓	1,600,000.00
	Improvement of Health Center at Palayan, Pinamalayan		No. of HC improved	1 HC				250,000.00 ✓	250,000.00
	Improvement of Health Center at Libtong, Roxas ✓		No. of HC improved	1 HC				300,000.00 ✓	300,000.00
	Total Purchase, Construction and Improvement of Government Facilities- Health							26,950,000.00	26,950,000.00
6000	Housing and Community Development Program								
6531	Streetlighting								
	Installation of Streetlights at Dulangan, Puerto Galera ✓		No. of streetlight posts installed	25 streetlight posts				750,000.00 ✓	750,000.00
	Installation of Streetlights at Mangangan 1, Baco ✓		No. of streetlight posts installed	25 streetlight posts				750,000.00 ✓	750,000.00
	Installation of Streetlights at Biga, Calapan City ✓		No. of streetlight posts installed	25 streetlight posts				750,000.00 ✓	750,000.00
	Installation of Streetlights at Gutad, Calapan City ✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00 ✓	1,000,000.00
	Installation of Streetlights at San Vicente West, Calapan City ✓		No. of streetlight posts installed	16 streetlight posts				500,000.00 ✓	500,000.00


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

AIP Ref Code	Program/Project/Act ivity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Installation of Streetlights at Sto. Nino, Calapan City✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Andres Ylagan, Naujan✓		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Antipolo, Naujan✓		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Banuton, Naujan✓		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Mabini, Naujan ✓		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at Malaya, Naujan✓		No. of streetlight posts installed	50 streetlight posts				1,500,000.00	1,500,000.00
	Installation of Streetlights at Masaguigay, Naujan✓		No. of streetlight posts installed	9 streetlight posts				300,000.00	300,000.00
	Installation of Streetlights at Pagkakaisa, Naujan✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Solar Streetlights at Pinahan, Naujan✓		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Pinahan, Naujan✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Malinao, Naujan✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at San Agustin I, Naujan✓		No. of streetlight posts installed	16 streetlight posts				550,000.00	550,000.00
	Installation of Streetlights at Alcate, Victoria ✓		No. of streetlight posts installed	7 streetlight posts				250,000.00	250,000.00
	Installation of Streetlights at Canaan, Victoria✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Poblacion I, Victoria✓		No. of streetlight posts installed	25 streetlight posts				750,000.00	750,000.00
	Installation of Streetlights at Poblacion III, Victoria✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00	1,000,000.00
	Installation of Streetlights at Fortuna, Socorro✓		No. of streetlight posts installed	20 streetlight posts				600,000.00	600,000.00
	Installation of Streetlights at Mabuhay II, Socorro✓		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Malugay, Socorro✓		No. of streetlight posts installed	16 streetlight posts				500,000.00	500,000.00
	Installation of Streetlights at Pasi II, Socorro ✓		No. of streetlight posts installed	20 streetlight posts				600,000.00	600,000.00



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

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


DIWATA H. FETIZANAN


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HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Installation of Streetlights at Cantil, Roxas ✓		No. of streetlight posts installed	23 streetlight posts				700,000.00 ✓	700,000.00
	Installation of Streetlights at Libertad, Roxas ✓		No. of streetlight posts installed	16 streetlight posts				500,000.00 ✓	500,000.00
	Installation of Streetlights at Happy Valley, Roxas ✓		No. of streetlight posts installed	9 streetlight posts				300,000.00 ✓	300,000.00
	Installation of Streetlights at Odiong, Roxas ✓		No. of streetlight posts installed	16 streetlight posts				500,000.00 ✓	500,000.00
	Installation of Streetlights at San Jose, Roxas ✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00 ✓	1,000,000.00
	Installation of Streetlights at San Mariano, Roxas ✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00 ✓	1,000,000.00
	Installation of Streetlights at San Rafael, Roxas ✓		No. of streetlight posts installed	16 streetlight posts				500,000.00 ✓	500,000.00
	Installation of Streetlights at Balugo, Mansalay ✓		No. of streetlight posts installed	23 streetlight posts				700,000.00 ✓	700,000.00
	Installation of Streetlights at Budburan, Mansalay ✓		No. of streetlight posts installed	13 streetlight posts				400,000.00 ✓	400,000.00
	Installation of Streetlights at Sta. Brigida, Mansalay ✓		No. of streetlight posts installed	33 streetlight posts				1,000,000.00 ✓	1,000,000.00
	Installation of Streetlights at Sta. Maria, Mansalay ✓		No. of streetlight posts installed	23 streetlight posts				700,000.00 ✓	700,000.00
	Installation of Streetlights at Wasig, Mansalay ✓		No. of streetlight posts installed	26 streetlight posts				800,000.00 ✓	800,000.00
	Total Streetlighting							37,350,000.00	37,350,000.00
6917	Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development								
6917-1	Repair/Rehabilitation of Senior Citizens Building								
	Rehabilitation of Senior Citizen's Building at Santiago, Naujan ✓		No. of SCB rehabilitated	1 SCB				500,000.00 ✓	500,000.00
	Rehabilitation of Senior Citizen's Building at Conrazon, Bansud ✓		No. of SCB rehabilitated	1 SCB				300,000.00 ✓	300,000.00
	Rehabilitation of Senior Citizen's Building at Tawas, Bongabong ✓		No. of SCB rehabilitated	1 SCB				300,000.00 ✓	300,000.00


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AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Repair/Rehabilitation of Senior Citizens Building							1,100,000.00	1,100,000.00
6917-2	Repair/Rehabilitation of Multi-Purpose Building (MPB)								
	Rehabilitation of Multi-Purpose Building at Andres Ylagan, Naujan ✓	No. of MPB rehabilitated	1 MPB					500,000.00 ✓	500,000.00
	Rehabilitation of Multi-Purpose Building at Fortuna, Socorro ✓	No. of MPB rehabilitated	1 MPB					600,000.00 ✓	600,000.00
	Rehabilitation of Multi-Purpose Building at Cacawan, Pinamalayan ✓	No. of MPB rehabilitated	1 MPB					500,000.00 ✓	500,000.00
	Rehabilitation of Multi-Purpose Building at Pili, Pinamalayan ✓	No. of MPB rehabilitated	1 MPB					350,000.00 ✓	350,000.00
	Rehabilitation of Multi-Purpose Building at Rosario, Pinamalayan ✓	No. of MPB rehabilitated	1 MPB					500,000.00 ✓	500,000.00
	Rehabilitation of Multi-Purpose Building at Sta. Rita, Pinamalayan ✓	No. of MPB rehabilitated	1 MPB					500,000.00 ✓	500,000.00
	Rehabilitation of Multi-Purpose Building at Wawa, Pinamalayan ✓	No. of MPB rehabilitated	1 MPB					700,000.00 ✓	700,000.00
	Rehabilitation of Multi-Purpose Building at Agsalin, Gloria ✓	No. of MPB rehabilitated	1 MPB					400,000.00 ✓	400,000.00
	Rehabilitation of Multi-Purpose Building at Tawas, Bongabong ✓	No. of MPB rehabilitated	1 MPB					400,000.00 ✓	400,000.00
	Rehabilitation of Multi-Purpose Building at Poblacion, Bongabong ✓	No. of MPB rehabilitated	1 MPB					1,500,000.00 ✓	1,500,000.00
	Rehabilitation of Multi-Purpose Building at Cantil, Roxas ✓	No. of MPB rehabilitated	1 MPB					500,000.00 ✓	500,000.00
	Rehabilitation of Multi-Purpose Building at San Jose, Roxas ✓	No. of MPB rehabilitated	1 MPB					400,000.00 ✓	400,000.00
	Rehabilitation of Multi-Purpose Building at Balugo, Mansalay ✓	No. of MPB rehabilitated	1 MPB					400,000.00 ✓	400,000.00
	Rehabilitation of Multi-Purpose Building at Sta. Brigida, Mansalay ✓	No. of MPB rehabilitated	1 MPB					400,000.00 ✓	400,000.00
	Rehabilitation of Multi-Purpose Building at Sta. Maria, Mansalay ✓	No. of MPB rehabilitated	1 MPB					400,000.00 ✓	400,000.00
	Rehabilitation of Multi-Purpose Building at Wasig, Mansalay ✓	No. of MPB rehabilitated	1 MPB					400,000.00 ✓	400,000.00


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Rehabilitation of Multi-Purpose Building at Maujao, Bulalacao ✓		No. of MPB rehabilitated	1 MPB				500,000.00 ✓	500,000.00
	Total Repair/Rehabilitation of Multi-Purpose Building (MPB)							8,950,000.00	8,950,000.00
6917-3	Repair/Rehabilitation of Day Care Centers								
	Rehabilitation of Day Care Center at Dulangan I, Baco ✓		No. of DCC rehabilitated	1 DCC				500,000.00 ✓	500,000.00
	Rehabilitation of Day Care Center at Pagkakaisa, Naujan ✓		No. of DCC rehabilitated	1 DCC				300,000.00 ✓	300,000.00
	Rehabilitation of Day Care Center at Pinahan, Naujan ✓		No. of DCC rehabilitated	1 DCC				300,000.00 ✓	300,000.00
	Rehabilitation of Day Care Center at Malugay, Socorro ✓		No. of DCC rehabilitated	1 DCC				500,000.00 ✓	500,000.00
	Rehabilitation of Day Care Center at Panikhan, Pola ✓		No. of DCC rehabilitated	1 DCC				300,000.00 ✓	300,000.00
	Rehabilitation of Day Care Center at Morente, Bongabong ✓		No. of DCC rehabilitated	1 DCC				300,000.00 ✓	300,000.00
	Rehabilitation of Day Care Center at Maujao, Bulalacao ✓		No. of DCC rehabilitated	1 DCC				500,000.00 ✓	500,000.00
	Total Repair/Rehabilitation of Day Care Centers							2,700,000.00	2,700,000.00
	Total Repair/Rehabilitation of Govt Facilities- Housing and Community Development							12,750,000.00	12,750,000.00
6918	Construction/ Completion/ Improvement of Gov't Buildings/Facilities								
6918-1	Construction/ Completion/ Improvement of Senior Citizen's Building								
	Construction of Senior Citizen's Building at Villaflor, Puerto Galera ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at Mayabig, Baco ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00


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

AIP Ref Code	Program/Project/Act ivity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Senior Citizen's Building at Poblacion, Baco ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at San Vicente North, Calapan City ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Improvement of Senior Citizen's Building at San Vicente West, Calapan City ✓		No. of SCB improved	1 SCB				500,000.00 ✓	500,000.00
	Construction of Senior Citizen's Building at Mahal na Pangalan, Calapan City ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at Malinao, Naujan ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at Motoderazo, Naujan ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at Concepcion, Victoria ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Improvement of Senior Citizens Building at Zone I, Socorro ✓		No. of SCB improved	1 SCB				500,000.00 ✓	500,000.00
	Construction of Senior Citizen's Building (Phase 2) at Biga, Pola ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at Marfrancisco, Pinamalayan ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at Sta. Maria, Pinamalayan ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at Ogbot, Bongabong ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at San Isidro, Bongabong ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00
	Construction of Senior Citizen's Building at San Vicente, Roxas ✓		No. of SCB constructed	1 SCB				1,600,000.00 ✓	1,600,000.00


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Senior Citizen's Building at Victoria, Roxas		No. of SCB constructed	1 SCB				1,600,000.00	1,600,000.00
	Total Construction/ Completion/ Improvement of Senior Citizen's Building							25,000,000.00	25,000,000.00
6918-2	Construction/ Completion/Improve ment of Multi-Purpose Buildings (MPBs)								
	Construction of Multi-Purpose Building at Palangan, Puerto Galera		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi-Purpose Building at Sto. Niño, Puerto Galera		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi-Purpose Building at Pambisan, Baco		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi Purpose Building (Phase 1) at Water, Baco		No. of MPB constructed	1 MPB				1,500,000.00	1,500,000.00
	Construction of Multi-Purpose Building at Managpi, Calapan City		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi-Purpose Building at Silonay, Calapan City		No. of MPB constructed	1 MPB				3,500,000.00	3,500,000.00
	Construction Multi-Purpose Building (Phase 1) at Malad, Calapan City		No. of MPB constructed	1 MPB				1,500,000.00	1,500,000.00
	Construction of Multi-Purpose Building at San Antonio, Naujan		No. of MPB constructed	1 MPB				3,500,000.00	3,500,000.00
	Improvement of Multi-Purpose Building at San Jose, Naujan		No. of MPB improved	1 MPB				1,200,000.00	1,200,000.00
	Construction of Multi-Purpose Building at Montelago, Naujan		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi-Purpose Building at Alcate, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi-Purpose Building at Leido, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi-Purpose Building at Merit, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00
	Construction of Multi-Purpose Building at Poblacion IV, Victoria		No. of MPB constructed	1 MPB				1,600,000.00	1,600,000.00

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HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Improvement of Multi-Purpose Building at San Gelacio, Victoria ✓		No. of MPB improved	1 MPB				500,000.00 ✓	500,000.00
	Completion of Multi-Purpose Building at San Narciso, Victoria ✓		No. of MPB completed	1 MPB				1,000,000.00 ✓	1,000,000.00
	Improvement of Multi-Purpose Building at Bayuin, Socorro ✓		No. of MPB improved	1 MPB				500,000.00 ✓	500,000.00
	Construction of Multi-Purpose Building at Leuteboro I, Socorro ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Improvement of Multi-Purpose Building at Pasi II, Socorro ✓		No. of MPB improved	1 MPB				500,000.00 ✓	500,000.00
	Construction of Multi-Purpose Building at Zone II, Socorro ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Construction of Multi-Purpose Building at Zone III, Socorro ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Improvement of Multi-Purpose Building at Pasi I, Socorro ✓		No. of MPB improved	1 MPB				500,000.00 ✓	500,000.00
	Construction of Multi-Purpose Building at Batuhan, Pola ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Completion of Multi-Purpose Building at Bacungan, Pinamalayan ✓		No. of MPB completed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Completion of Multi-Purpose Building at Guinhawa, Pinamalayan ✓		No. of MPB completed	1 MPB				1,500,000.00 ✓	1,500,000.00
	Construction of Multi-Purpose Building at Lumambayan, Pinamalayan ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Construction of Multi-Purpose Building at Maliangcog, Pinamalayan ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Construction of Multi-Purpose Building at Palayan, Pinamalayan ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Construction of Multi-Purpose Building at Papandayan, Pinamalayan ✓		No. of MPB constructed	1 MPB				3,000,000.00 ✓	3,000,000.00
	Construction of Multi-Purpose Building at Maragooc, Gloria ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Construction of Multi-Purpose Building Phase I at Lucio Laurel, Gloria ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Improvement of Multi-Purpose Building at Alcadesma, Bansud ✓		No. of MPB improved	1 MPB				1,000,000.00 ✓	1,000,000.00


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AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Completion of Multi-Purpose Building at Labasan, Bongabong ✓		No. of MPB completed	1 MPB				1,000,000.00 ✓	1,000,000.00
	Construction of Multi-Purpose Building - Extension at Bagumbayan, Roxas ✓		No. of MPB constructed	1 MPB				1,000,000.00 ✓	1,000,000.00
	Construction of Multi-Purpose Building at Dangay, Roxas ✓		No. of MPB constructed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Completion of Multi-Purpose Building at Maraska, Roxas ✓		No. of MPB completed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Completion of Multi-Purpose Building at Paclasan, Roxas ✓		No. of MPB completed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Improvement of Multi-Purpose Building at San Aquilino, Roxas ✓		No. of MPB improved	1 MPB				600,000.00 ✓	600,000.00
	Improvement of Multi-Purpose Building at San Mariano, Roxas ✓		No. of MPB improved	1 MPB				1,000,000.00 ✓	1,000,000.00
	Completion of Multi-Purpose Building at Bagong Sikat, Bulalacao ✓		No. of MPB completed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Completion of Multi-Purpose Building at San Isidro, Bulalacao ✓		No. of MPB completed	1 MPB				1,600,000.00 ✓	1,600,000.00
	Improvement of Multi-Purpose Building at Mabuhay I, Socorro ✓		No. of MPB improved	1 MPB				1,200,000.00 ✓	1,200,000.00
	Construction of Multi-Purpose Building (Auditorium) at Socorro ✓		No. of MPB constructed	1 MPB				30,000,000.00 ✓	30,000,000.00
	Completion of Multi-Purpose Building (Auditorium) at Pola ✓		No. of MPB completed	1 MPB				20,000,000.00 ✓	20,000,000.00
	Total Construction/ Completion/ Improvement of Multi-Purpose Buildings (MPBs)							112,900,000.00	112,900,000.00
6918-3	Construction/ Completion/ Improvement of Day Care Centers								
	Construction of Day Care Center at Masipit, Calapan City		No. of DCC constructed	1 DCC				1,600,000.00 ✓	1,600,000.00
	Construction of Day Care Center at Bayani, Naujan ✓		No. of DCC constructed	1 DCC				1,600,000.00 ✓	1,600,000.00
	Improvement of Day Care Center at Sto. Nino, Naujan ✓		No. of DCC improved	1 DCC				500,000.00 ✓	500,000.00

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AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Day Care Center at Dayhagan, Bongabong ✓		No. of DCC constructed	1 DCC				1,600,000.00	1,600,000.00
	Construction of Day Care Center at Mabuhay, Roxas ✓		No. of DCC constructed	1 DCC				1,600,000.00	1,600,000.00
	Total Construction/ Completion/ Improvement of Day Care Centers							6,900,000.00	6,900,000.00
	Total Construction/ Completion/ Improvement of Gov't Buildings/Facilities							144,800,000.00	144,800,000.00
7999	Other Miscellaneous Social Services								
7999A	Construction/Installation/Rehabilitation of Potable Water System - Level II & III								
	Construction of Water System at San Antonio, Puerto Galera ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Sinandigan, Puerto Galera ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Lumangbayan, San Teodoro ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Pulantubig, Baco ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Bucayao, Calapan City ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Canubing I, Calapan City ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Puting Tubig, Calapan City ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Improvement of Water System at Antipolo, Naujan ✓		No. of Water System improved	Water System				500,000.00	500,000.00
	Construction of Water System at Concepcion, Naujan ✓		No. of Water System constructed	Water System				1,200,000.00	1,200,000.00
	Construction of Water System at Dao, Naujan ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00
	Construction of Water System at Evangelista, Naujan ✓		No. of Water System constructed	Water System				1,000,000.00	1,000,000.00

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AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Water System at General Esco, Naujan ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Herrera, Naujan ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Sta. Isabel, Naujan ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Antonino, Victoria ✓		No. of Water System constructed	Water System				1,000,000.00 ✓	1,000,000.00
	Construction of Water System at Bagong Silang, Victoria ✓		No. of Water System constructed	Water System				1,000,000.00 ✓	1,000,000.00
	Construction of Water System at Bambanin, Victoria ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at San Gabriel, Victoria ✓		No. of Water System constructed	Water System				1,000,000.00 ✓	1,000,000.00
	Construction of Water System at San Isidro, Victoria ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Bacawan, Pola ✓		No. of Water System constructed	Water System				1,100,000.00 ✓	1,100,000.00
	Construction of Water System at Calima, Pola ✓		No. of Water System constructed	Water System				1,500,000.00 ✓	1,500,000.00
	Construction of Water System at Matulatula, Pola ✓		No. of Water System constructed	Water System				1,500,000.00 ✓	1,500,000.00
	Construction of Water System at Pahilahan, Pola ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Banilad, Pinamalayan ✓		No. of Water System constructed	Water System				1,300,000.00 ✓	1,300,000.00
	Construction of Water System at Del Razon, Pinamalayan ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Pambisan Munti, Pinamalayan ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Pangulayan, Pinamalayan ✓		No. of Water System constructed	Water System				1,400,000.00 ✓	1,400,000.00
	Construction of Water System at Pili, Pinamalayan ✓		No. of Water System constructed	Water System				1,000,000.00 ✓	1,000,000.00
	Construction of Water System at Quinabigan, Pinamalayan ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Formon, Bongabong ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00

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

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

AIP Ref Code	Program/Project/Act ivity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Construction of Water System at Sta. Cruz, Bongabong ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Morente, Bongabong ✓		No. of Water System constructed	Water System				700,000.00 ✓	700,000.00
	Construction of Water System at San Aquilino, Roxas ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at San Vicente, Roxas ✓		No. of Water System constructed	Water System				1,000,000.00 ✓	1,000,000.00
	Construction of Water System at Happy Valley, Roxas ✓		No. of Water System constructed	Water System				500,000.00 ✓	500,000.00
	Rehabilitation of Water System at Don Pedro, Mansalay ✓		No. of Water System rehabilitated	Water System				300,000.00 ✓	300,000.00
	Construction of Water System at Maliwanag, Mansalay ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Waygan, Mansalay ✓		No. of Water System constructed	Water System				1,000,000.00 ✓	1,000,000.00
	Construction of Water System at Benli, Bulalacao ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Cabugao, Bulalacao ✓		No. of Water System constructed	Water System				1,000,000.00 ✓	1,000,000.00
	Construction of Water System at Cambunang, Bulalacao ✓		No. of Water System constructed	Water System				1,300,000.00 ✓	1,300,000.00
	Construction of Water System at Maasin, Bulalacao ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Milagrosa, Bulalacao ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at San Juan, Bulalacao ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at San Roque, Bulalacao ✓		No. of Water System constructed	Water System				1,200,000.00 ✓	1,200,000.00
	Construction of Water System at Different Barangays of Bongabong ✓		No. of Water System constructed	Water System				600,000.00 ✓	600,000.00
	Total Construction/ Installation/ Rehabilitation of Potable Water System - Level II & III							49,500,000.00	49,500,000.00
7999B	Cost Sharing Program								


DIWATA H. RETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
7999B-2	Provision of Materials for Level II & III Potable Water System								
	Provision of PE Pipes at Lisap, Bongabong		No. of PE Pipes provided	PE Pipes				50,000.00	50,000.00
	Total Cost Sharing Program							50,000.00	50,000.00
	Total Social Services Sector - 20% DF							321,650,000.00	321,650,000.00
	Economic Services Sector								
8917	Repair and Maintenance of Government Facilities - Economic Services								
8917-1	Repair/Rehabilitation of Various Roads								
	Rehabilitation of Road at Balatero, Puerto Galera		No. of lm of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Tabinay, Puerto Galera		No. of lm of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Calsapa, San Teodoro		No. of lm of road rehabilitated	70 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Tabontabon, Baco		No. of lm of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Tagumpay, Baco		No. of lm of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Balingayan, Calapan City		No. of lm of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Bulusan, Calapan City		No. of lm of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Mahal na Pangalan, Calapan City		No. of lm of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Sta. Maria Village, Calapan City		No. of lm of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00
	Rehabilitation of Road at Aurora, Naujan		No. of lm of road rehabilitated	125 lm road				1,500,000.00	1,500,000.00
	Rehabilitation of Road at Bacungan, Naujan		No. of lm of road rehabilitated	100 lm road				1,200,000.00	1,200,000.00
	Rehabilitation of Road at Barcenaga, Naujan		No. of lm of road rehabilitated	210 lm road				2,500,000.00	2,500,000.00
	Rehabilitation of Road at Caburo, Naujan		No. of lm of road rehabilitated	80 lm road				1,000,000.00	1,000,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Rehabilitation of Road at Del Pilar, Naujan ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Magtibay, Naujan ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Melgar A, Naujan ✓		No. of lm of road rehabilitated	150 lm road				1,500,000.00 ✓	1,500,000.00
	Rehabilitation of Road at Nag-Iba I, Naujan ✓		No. of lm of road rehabilitated	110 lm road				1,300,000.00 ✓	1,300,000.00
	Rehabilitation of Road at San Luis, Naujan ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at San Pedro, Naujan ✓		No. of lm of road rehabilitated	100 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Santiago, Naujan ✓		No. of lm of road rehabilitated	65 lm road				750,000.00 ✓	750,000.00
	Rehabilitation of Road at Malabo, Victoria ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at San Antonio, Victoria ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Bagsok, Socorro ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Catiningan, Socorro ✓		No. of lm of road rehabilitated	120 lm road				1,500,000.00 ✓	1,500,000.00
	Rehabilitation of Road at Happy Valley, Socorro ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Ma. Concepcion, Socorro ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Repair/Rehabilitation of Bayuin - Fortuna Road with Slope Protection ✓		No. of lm of road repaired/rehabilitated	400 lm road				6,000,000.00 ✓	6,000,000.00
	Rehabilitation of Road at Campamento, Pola ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Malibago, Pola ✓		No. of lm of road rehabilitated	80 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Maluanluan, Pola ✓		No. of lm of road rehabilitated	80 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Pula, Pola ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Puting Cacao, Pola ✓		No. of lm of road rehabilitated	80 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Zone I, Pola ✓		No. of lm of road rehabilitated	80 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Bangbang, Pinamalan ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00



DIWATA H. FETIZANAN



EJAY L. FALCON

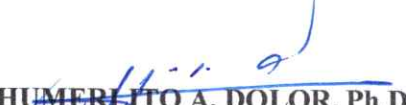

HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Rehabilitation of Road at Maningcol, Pinamalayan ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Pagalagala, Pinamalayan ✓		No. of lm of road rehabilitated	100 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Ranzo, Pinamalayan ✓		No. of lm of road rehabilitated	100 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Sta. Rita, Pinamalayan ✓		No. of lm of road rehabilitated	80 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at G. Antonino, Gloria ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Sia, Theresa, Gloria ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Bukal, Bongabong ✓		No. of lm of road rehabilitated	80 lm road				1,200,000.00 ✓	1,200,000.00
	Rehabilitation of Road at Mapang, Bongabong ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Camantigue, Bongabong ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Happy Valley, Roxas ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Paclasan So. Palayan, Roxas ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Uyao, Roxas ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Libertad, Roxas ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Road at Campaasan, Bulalacao ✓		No. of lm of road rehabilitated	70 lm road				1,000,000.00 ✓	1,000,000.00
	Total Repair/Rehabilitation of Various Roads							57,850,000.00	57,850,000.00
8918	Purchase, Construction and Improvement of Government Facilities - Economic Services								
8918-1	Construction/Concreting of Various Roads								
8918-1-1	Construction/Concreting of Various Roads - Puerto Galera								
	Concreting of Provincial Road at Baclayan, Puerto Galera ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Construction/Concreting of Various Roads - Puerto Galera							1,000,000.00	1,000,000.00
8918-1-2	Construction/Concreting of Various Roads - San Teodoro								
	Concreting of Provincial Road at Ilag, San Teodoro ✓		No. of lm of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Poblacion, San Teodoro ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Tacigan, San Teodoro ✓		No. of lm of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Total Construction/Concreting of Various Roads - San Teodoro							3,000,000.00	3,000,000.00
8918-1-3	Construction/Concreting of Various Roads - Baco								
	Upgrading of Road at Alag, Baco ✓		No. of lm of road upgraded	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bangkatan, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Baras, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bayanan, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Katuwiran I, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Lantuyang, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Putican Cabulo, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at San Ignacio, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Tagumpay, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at Sta. Rosa II, Baco ✓		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Total Construction/Concreting of Various Roads - Baco							10,000,000.00	10,000,000.00
8918-1-4	Construction/Concreting of Various Roads - Calapan City								

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Road at Parang, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Batino, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Bayanan I, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Buhuan, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Comunal, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Gulod, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Maidlang, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Sapul, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Sta. Cruz, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at Nag-Iba I, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at Tawiran, Calapan City		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Road at So. Naga, Baruyan, Calapan City		No. of lm of road concreted	75 lm road				1,000,000.00	1,000,000.00
	Total Construction/Concreting of Various Roads - Calapan City							12,000,000.00	12,000,000.00
8918-1-5	Construction/Concreting of Various Roads - Naujan								
	Concreting of Provincial Road at Apitong, Naujan		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Arangin, Naujan		No. of lm of road concreted	120 lm road				1,500,000.00	1,500,000.00
	Concreting of Provincial Road at Bagong Buhay, Naujan		No. of lm of road concreted	80 lm road				1,000,000.00	1,000,000.00


DIWATA H. PETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Act ivity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Provincial Road at Gamao, Naujan ✓		No. of lm of road concreted	100 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Inarawan, Naujan ✓		No. of lm of road concreted	80 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Kalinisan, Naujan ✓		No. of lm of road concreted	100 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Mahabang Parang, Naujan ✓		No. of lm of road concreted	80 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Malvar, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at Masagana, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at Melgar B, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at Metolza, Naujan ✓		No. of lm of road concreted	100 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Mulawin, Naujan ✓		No. of lm of road concreted	100 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Paitan, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at Panikian, Naujan ✓		No. of lm of road concreted	100 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Pinagsabangan I, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at San Agustin II, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at San Carlos, Naujan ✓		No. of lm of road concreted	150 lm road				2,000,000.00 ✓	2,000,000.00
	Concreting of Provincial Road at San Nicolas, Naujan ✓		No. of lm of road concreted	80 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Sta. Cruz, Naujan ✓		No. of lm of road concreted	100 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Sta. Maria, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Road at Tagumpay, Naujan ✓		No. of lm of road concreted	80 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Road at Balite, Naujan ✓		No. of lm of road concreted	80 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at San Andres, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00


DIWATA H. BETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Road at Sampaguita, Naujan ✓		No. of lm of road concreted	120 lm road				1,500,000.00 ✓	1,500,000.00
	Total Construction/Concreting of Various Roads - Naujan				-	-		31,200,000.00	31,200,000.00
8918-1-6	Construction/Concreting of Various Roads - Victoria								
	Concreting of Provincial Road at Babangonan, Victoria ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Bagong Buhay, Victoria ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Bethel, Victoria ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Loyal, Victoria ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Macatoc, Victoria ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Ordovilla, Victoria ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Pakyas, Victoria ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Poblacion II, Victoria ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Sampaguita, Victoria		No. of lm of road concreted	90 lm road				1,300,000.00 ✓	1,300,000.00
	Concreting of Provincial Road at San Cristobal, Victoria ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Villa Cerveza, Victoria ✓		No. of lm of road concreted	100 lm road				1,500,000.00 ✓	1,500,000.00
	Total Construction/Concreting of Various Roads - Victoria				-	-		12,800,000.00	12,800,000.00
8918-1-7	Construction/Concreting of Various Roads - Socorro								
	Concreting of Provincial Road at Batong Dalig, Socorro ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Bayuin, Socorro ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00



DIWATA H. FETIZANAN



EJAY L. FALCON



HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Provincial Road at Bugtong na Tuog, Socorro ✓		No. of lm of road concreted	140 lm road				2,000,000.00 ✓	2,000,000.00
	Concreting of Provincial Road at Calocmoy, Socorro ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Calubayan, Socorro ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Leuteboro II, Socorro ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Road at Mabuhay II, Socorro ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Monteverde, Socorro ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Subaan, Socorro ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Villareal, Socorro ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Road at Pasi I, Socorro ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Total Construction/Concreting of Various Roads - Socorro							13,200,000.00	13,200,000.00
8918-1-8	Construction/Concreting of Various Roads - Pola								
	Concreting of Provincial Road at Bacungan, Pola ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Tagbakin, Pola ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Tagumpay, Pola ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Road at Tiguihan, Pola ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Total Construction/Concreting of Various Roads - Pola							4,400,000.00	4,400,000.00
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan								
	Concreting of Provincial Road at Cacawan, Pinamalayan ✓		No. of lm of road concreted	100 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at Nabuslot, Pinamalayan ✓		No. of lm of road concreted	90 lm road				1,300,000.00 ✓	1,300,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Provincial Road at Papandayan, Pinamalayan ✓		No. of lm of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Sabang, Pinamalayan ✓		No. of lm of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Sta. Isabel, Pinamalayan ✓		No. of lm of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Sto. Nino, Pinamalayan ✓		No. of lm of road concreted	90 lm road				1,300,000.00	1,300,000.00
	Total Construction/Concreting of Various Roads - Pinamalayan				-	-		7,500,000.00	7,500,000.00
8918-1-10	Construction/Concreting of Various Roads - Gloria								
	Concreting of Provincial Road at Agos, Gloria ✓		No. of lm of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Alma Villa, Gloria ✓		No. of lm of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Banutan, Gloria ✓		No. of lm of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Concreting of Provincial Road at Malamig, Gloria ✓		No. of lm of road concreted	100 lm road				1,500,000.00	1,500,000.00
	Concreting of Provincial Road at Malayong, Gloria ✓		No. of lm of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Maligaya, Gloria ✓		No. of lm of road concreted	100 lm road				1,500,000.00	1,500,000.00
	Concreting of Provincial Road at Manguyang, Gloria ✓		No. of lm of road concreted	80 lm road				1,200,000.00	1,200,000.00
	Concreting of Provincial Road at Narra, Gloria ✓		No. of lm of road concreted	100 lm road				1,500,000.00	1,500,000.00
	Concreting of Provincial Road at Tambong, Gloria ✓		No. of lm of road concreted	100 lm road				1,500,000.00	1,500,000.00
	Concreting of Road at Balete, Gloria ✓		No. of lm of road concreted	70 lm road				1,000,000.00	1,000,000.00
	Total Construction/Concreting of Various Roads - Gloria				-	-		12,400,000.00	12,400,000.00
8918-1-11	Construction/Concreting of Various Roads - Bansud								


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Road at Alcadema, Bansud ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Road at Salcedo, Bansud ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Road at Rosacara, Bansud ✓		No. of lm of road concreted	100 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Road at Pag-Asa, Bansud ✓		No. of lm of road concreted	100 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Road at Bato, Bansud ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Road at Manihala, Bansud ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Road at Conrazon, Bansud ✓		No. of lm of road concreted	100 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Road at Villa Pag-asa, Bansud ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Total Construction/Concreting of Various Roads - Bansud				-	-		9,900,000.00	9,900,000.00
8918-1-12	Construction/Concreting of Various Roads - Bongabong								
	Concreting of Road at Bagong Bayan II, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Anilao, Bongabong ✓		No. of lm of road concreted	140 lm road				2,000,000.00 ✓	2,000,000.00
	Concreting of Provincial Road at Camundo, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Cawayan, Bongabong ✓		No. of lm of road concreted	100 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Provincial Road at Hagupit, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Kaligtasan, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Labasan, Bongabong ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Labonan, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Libertad, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Lisap, Bongabong ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00


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

AIP Ref Code	Program/Project/Act ivity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Provincial Road at Luna, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Mina De Oro, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Oroonuma, Bongabong ✓		No. of lm of road concreted	90 lm road				1,300,000.00 ✓	1,300,000.00
	Concreting of Provincial Road at Pulosahi, Bongabong ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Sagana, Bongabong ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at San Jose, Bongabong ✓		No. of lm of road concreted	90 lm road				1,300,000.00 ✓	1,300,000.00
	Concreting of Provincial Road at San Juan, Bongabong ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Sigange, Bongabong ✓		No. of lm of road concreted	90 lm road				1,300,000.00 ✓	1,300,000.00
	Concreting of Road at Poblacion, Bongabong ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Road at Malitbog, Bongabong ✓		No. of lm of road concreted	35 lm road				500,000.00 ✓	500,000.00
	Concreting of Road at Bagong Bayan I, Bongabong ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Road at Aplaya, Bongabong ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Total Construction/ Concreting of Various Roads - Bongabong				-	-		25,700,000.00	25,700,000.00
8918-1-13	Construction/Concreti ng of Various Roads - Roxas								
	Concreting of Provincial Road at Little Tanuan, Roxas ✓		No. of lm of road concreted	90 lm road				1,300,000.00 ✓	1,300,000.00
	Concreting of Provincial Road at Odiong, Roxas ✓		No. of lm of road concreted	100 lm road				1,500,000.00 ✓	1,500,000.00
	Concreting of Road at Paclasan, Roxas ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at San Miguel, Roxas ✓		No. of lm of road concreted	95 lm road				1,400,000.00 ✓	1,400,000.00
	Concreting of Road at San Miguel, Roxas ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00

DIWATA H. FETIZANAN,

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HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Concreting of Road at San Isidro, Roxas ✓		No. of lm of road concreted	115 lm road				1,700,000.00 ✓	1,700,000.00
	Total Construction/Concreting of Various Roads - Roxas				-	-		7,900,000.00	7,900,000.00
8918-1-14	Construction/Concreting of Various Roads - Mansalay								
	Concreting of Provincial Road at B. del Mundo, Mansalay ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Road at Bonbon (Sitio Bucana), Mansalay ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Road at Bonbon, Mansalay ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Panaytayan, Mansalay ✓		No. of lm of road concreted	80 lm road				1,000,000.00 ✓	1,000,000.00
	Concreting of Provincial Road at Roma, Mansalay ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Concreting of Provincial Road at Villa Celestial, Mansalay ✓		No. of lm of road concreted	80 lm road				1,200,000.00 ✓	1,200,000.00
	Total Construction/Concreting of Various Roads - Mansalay							6,600,000.00	6,600,000.00
8918-1-15	Construction/Concreting of Various Roads - Bulalacao								
	Concreting of Provincial Road at San Roque, Bulalacao ✓		No. of lm of road concreted	70 lm road				1,000,000.00 ✓	1,000,000.00
	Total Construction/Concreting of Various Roads - Bulalacao							1,000,000.00	1,000,000.00
	Total Construction/Concreting of Various Roads							158,600,000.00	158,600,000.00
8918-3	Construction/Rehabilitation of Flood Controls								
8918-3-1	Construction of Gabion Armouring/Protection Dikes/Slope Protection/ Seawalls								
	Construction of River Control at Buong Lupa, Gloria ✓		No. of lm river control constructed	260 lm river control constructed				1,500,000.00 ✓	1,500,000.00


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

AIP Ref Code	Program/Project/Act ivity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls							1,500,000.00	1,500,000.00
8918-3-2	Construction of Drainage Canals								
	Construction of Drainage Canal at Pachoca, Calapan City ✓		No. of lm of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Estrella, Naujan ✓		No. of lm of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Poblacion I, Naujan ✓		No. of lm of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000.00
	Construction of Drainage Canal at Poblacion III, Naujan ✓		No. of lm of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000.00
	Construction of Drainage Canal at Poblacion I, Victoria ✓		No. of lm of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000.00
	Construction of Drainage Canal at Bayanan, Pola ✓		No. of lm of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Zone II, Pola ✓		No. of lm of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000.00
	Construction of Drainage Canal at Kawit, Gloria ✓		No. of lm of drainage canal constructed	80 lm drainage canal				500,000.00	500,000.00
	Construction of Drainage Canal at Bagong Bayan I, Bongabong ✓		No. of lm of drainage canal constructed	220 lm drainage canal				1,300,000.00	1,300,000.00
	Construction of Drainage Canal at Ipil, Bongabong ✓		No. of lm of drainage canal constructed	200 lm drainage canal				1,200,000.00	1,200,000.00
	Construction of Drainage Canal at San Rafael, Roxas ✓		No. of lm of drainage canal constructed	170 lm drainage canal				1,000,000.00	1,000,000.00
	Construction of Drainage Canal at San Vicente, Roxas ✓		No. of lm of drainage canal constructed	130 lm drainage canal				800,000.00	800,000.00
	Total Construction of Drainage Canals							12,600,000.00	12,600,000.00
	Total Construction/ Rehab of Flood Controls							14,100,000.00	14,100,000.00
8918-4	Construction/ Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/ Box Culverts and Approaches								


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Rehabilitation/Repair of Bridge at Tagumpay, Baco ✓		No. of bridge rehabilitated/repared	1 bridge				1,000,000.00 ✓	1,000,000.00
	Rehabilitation of Footbridge at Laguna, Naujan ✓		No. of footbridge rehabilitated	1 footbridge				1,200,000.00 ✓	1,200,000.00
	Total Construction/ Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/ Box Culverts and Approaches				-	-		2,200,000.00	2,200,000.00
8918-5	Construction/Rehabilitation of Other Structure								
	Construction of Public Market at Pinagsabangan II, Naujan ✓		No. of public market constructed	Public market				1,500,000.00 ✓	1,500,000.00
	Construction of Flea Market at Matungao, Socorro ✓		No. of flea market constructed	Flea market				1,200,000.00 ✓	1,200,000.00
	Completion of Tourist Rest Area and Souvenir Stop (TRASS) at San Teodoro ✓		TRASS completed	TRASS				5,000,000.00 ✓	5,000,000.00
	Total Construction/ Rehabilitation of Other Structure				-	-		7,700,000.00	7,700,000.00
8918-6	Construction/ Improvement of Other Land Improvement								
	Construction of Multi-purpose Pavement at Sta. Teresita, Mansalay ✓		No. of multi-purpose pavement at Sta. Teresita, Mansalay constructed	Multi-purpose pavement				400,000.00 ✓	400,000.00
	Total Construction/ Improvement of Other Land Improvement				-	-		400,000.00	400,000.00
8999	Other Miscellaneous Economic Services								
8999A	Cost Sharing Program								
8999A-2	Counterpart of Construction Materials for Economic Development Projects		% of approved requests for counterpart construction materials provided	100% of approved requests for counterpart construction materials		19,800,000.00			19,800,000.00
	Total Cost Sharing Program					19,800,000.00			19,800,000.00
	Total Economic Services Sector - 20%DF				-	19,800,000.00	-	240,850,000.00	260,650,000.00

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

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DIWATA H. FETIZANAN ,

EJAY L. FALCON

~~HUMERLITO A. DOLOR, Ph.D.~~


2. Proposed New Appropriations, by Object of Expenditure

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	37,097,696.50
Other Compensation		
PERA	5-01-02-010	2,832,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	826,000.00
Overtime and Night Pay	5-01-02-130	2,500,000.00
Year End Bonus	5-01-02-140	3,093,490.00
Cash Gift	5-01-02-150	590,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		3,093,490.00
Anniversary Bonus		354,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	4,451,782.00
PAG-IBIG Contributions	5-01-03-020	742,015.00
PHILHEALTH Contributions	5-01-03-030	919,015.00
Employees Compensation Insurance Premiums	5-01-03-040	141,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		105,000.00
Total Personal Services		56,860,088.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,000,000.00
Office Supplies Expense	5-02-03-010	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	45,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	400,000.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses	5-02-05-020	120,000.00
Other Professional Services	5-02-11-990	18,268,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	4,500,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	36,000,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	3,500,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	50,000.00
Donations	5-02-99-080	4,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	27,000.00
Total M O O E		113,700,000.00
Total Office Appropriations		170,560,088.50
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.		


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EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Other Services Sector	9000	
Provincial Disaster Risk Reduction Management Program	9940	
Prevention and Mitigation	9940-1	
Flood Control Projects	9940-1-3	
3.1 Construction of Flood Control Projects		
Construction of Drainage Canal at Camilmil, Calapan City		1,000,000.00
Construction of Drainage Canal at Guinobatan, Calapan City		1,000,000.00
Construction of Drainage Canal at Ibaba West, Calapan City		1,000,000.00
Construction of Drainage Canal at Lazareto, Calapan City		1,000,000.00
Construction of Drainage Canal at Libis, Calapan City		1,000,000.00
Construction of Drainage Canal at Poblacion II, Naujan		1,200,000.00
Construction of Drainage Canal at Zone I, Socorro		700,000.00
Total Prevention and Mitigation		6,900,000.00
Preparedness	9940-2	
Construction/Completion/Improvement of Evacuation Centers	9940-2-3	
Construction of Evacuation Center at Sabang, Puerto Galera		1,600,000.00
Construction of Evacuation Center (Phase 1) at Bancuro, Naujan		1,700,000.00
Construction of Evacuation Center at Nag-iba 2, Naujan		1,600,000.00
Construction of Evacuation Center (Phase 1) at Urdaneta, Victoria		1,600,000.00
Improvement of Evacuation Center at Sto. Domingo (Lapog), Socorro		250,000.00
Improvement of Evacuation Center at Salcedo, Bansud		350,000.00
Construction of Evacuation Center at Malitbog, Bongabong		1,500,000.00
Construction of Evacuation Center at Manual, Mansalay		1,600,000.00
Total Construction/Completion/Improvement of Evacuation Centers		10,200,000.00
Total Preparedness		10,200,000.00
Total PDRRMP		17,100,000.00
Total Appropriations		17,100,000.00
B. Special Provisions		
1. Use of Appropriations. Appropriation for this fund, shall be equal to 5% of the estimated income from regular sources and shall be disbursed exclusively for programs, activities and projects intended for the province except those assistance given to other LGUs declared under state of calamity, in accordance with or as provided for in R.A. 10121 and its Implementing Rules and Regulations, COA Circular No. 2012-002 dated September 12, 2012 and NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.		

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

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

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


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

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

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

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

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

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


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3. Special Purpose Appropriations

3.2 Appropriations for Development Programs and Projects

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Improvement of Multi-Purpose Building at Mabuhay I, Socorro	6918-3	1,200,000.00
Construction of Multi-Purpose Building (Auditorium) at Socorro		30,000,000.00
Completion of Multi-Purpose Building (Auditorium) at Pola		20,000,000.00
Total Construction/Completion/Improvement of Multi-Purpose Building (MPBs)		112,900,000.00
Construction/Completion/Improvement of Day Care Centers		
Construction of Day Care Center at Masipit, Calapan City		1,600,000.00
Construction of Day Care Center at Bayani, Naujan		1,600,000.00
Improvement of Day Care Center at Sto. Nino, Naujan		500,000.00
Construction of Day Care Center at Dayhagan, Bongabong		1,600,000.00
Construction of Day Care Center at Mabuhay, Roxas		1,600,000.00
Total Construction/Completion/Improvement of Day Care Centers		6,900,000.00
Total Construction/Completion/ Improvement of Gov't Buildings/Facilities		144,800,000.00
Other Miscellaneous Social Services	7999	
Construction/Installation/Rehabilitation of Potable Water System - Level II & III	7999A	
Construction of Water System at San Antonio, Puerto Galera		1,000,000.00
Construction of Water System at Sinandigan, Puerto Galera		1,000,000.00
Construction of Water System at Lumangbayan, San Teodoro		1,000,000.00
Construction of Water System at Pulantubig, Baco		1,000,000.00
Construction of Water System at Bucayao, Calapan City		1,000,000.00
Construction of Water System at Canubing I, Calapan City		1,000,000.00
Construction of Water System at Puting Tubig, Calapan City		1,000,000.00
Improvement of Water System at Antipolo, Naujan		500,000.00
Construction of Water System at Concepcion, Naujan		1,200,000.00
Construction of Water System at Dao, Naujan		1,000,000.00
Construction of Water System at Evangelista, Naujan		1,000,000.00
Construction of Water System at General Esco, Naujan		1,200,000.00
Construction of Water System at Herrera, Naujan		1,200,000.00
Construction of Water System at Sta. Isabel, Naujan		1,200,000.00
Construction of Water System at Antonino, Victoria		1,000,000.00
Construction of Water System at Bagong Silang, Victoria		1,000,000.00
Construction of Water System at Bambanin, Victoria		1,200,000.00
Construction of Water System at San Gabriel, Victoria		1,000,000.00
Construction of Water System at San Isidro, Victoria		1,200,000.00
Construction of Water System at Bacawan, Pola		1,100,000.00
Construction of Water System at Calima, Pola		1,500,000.00
Construction of Water System at Matulatula, Pola		1,500,000.00
Construction of Water System at Pahilahan, Pola		1,200,000.00
Construction of Water System at Banilad, Pinamalayan		1,300,000.00
Construction of Water System at Del Razon, Pinamalayan		1,200,000.00
Construction of Water System at Pambisan Munti, Pinamalayan		1,200,000.00
Construction of Water System at Panggulayan, Pinamalayan		1,400,000.00
Construction of Water System at Pili, Pinamalayan		1,000,000.00
Construction of Water System at Quinabigan, Pinamalayan		1,200,000.00
Construction of Water System at Formon, Bongabong		1,200,000.00
Construction of Water System at Sta. Cruz, Bongabong		1,200,000.00

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Construction of Water System at Morente, Bongabong		700,000.00
Construction of Water System at San Aquilino, Roxas		1,200,000.00
Construction of Water System at San Vicente, Roxas		1,000,000.00
Construction of Water System at Happy Valley, Roxas		500,000.00
Rehabilitation of Water System at Don Pedro, Mansalay		300,000.00
Construction of Water System at Maliwanag, Mansalay		1,200,000.00
Construction of Water System at Waygan, Mansalay		1,000,000.00
Construction of Water System at Benli, Bulalacao		1,200,000.00
Construction of Water System at Cabugao, Bulalacao		1,000,000.00
Construction of Water System at Cambunang, Bulalacao		1,300,000.00
Construction of Water System at Maasin, Bulalacao		1,200,000.00
Construction of Water System at Milagrosa, Bulalacao		1,200,000.00
Construction of Water System at San Juan, Bulalacao		1,200,000.00
Construction of Water System at San Roque, Bulalacao		1,200,000.00
Construction of Water System at Different Barangays of Bongabong		600,000.00
Total Construction/Installation/ Rehabilitation of Potable Water System - Level II & III		49,500,000.00
Cost Sharing Program	7999B	
Provision of Materials for Level II & III Potable Water System	7999B-2	
Provision of PE Pipes at Lisap, Bongabong		50,000.00
Total Cost Sharing Program		50,000.00
Total Social Services Sector - 20% DF		321,650,000.00
Economic Services Sector		
Repair and Maintenance of Government Facilities - Economic Services	8917	
Repair/Rehabilitation of Various Roads	8917-1	
Rehabilitation of Road at Balatero, Puerto Galera		1,000,000.00
Rehabilitation of Road at Tabinay, Puerto Galera		1,000,000.00
Rehabilitation of Road at Calsapa, San Teodoro		1,000,000.00
Rehabilitation of Road at Tabontabon, Baco		1,000,000.00
Rehabilitation of Road at Tagumpay, Baco		1,000,000.00
Rehabilitation of Road at Balingayan, Calapan City		1,000,000.00
Rehabilitation of Road at Bulusan, Calapan City		1,000,000.00
Rehabilitation of Road at Mahal na Pangalan, Calapan City		1,000,000.00
Rehabilitation of Road at Sta. Maria Village, Calapan City		1,000,000.00
Rehabilitation of Road at Aurora, Naujan		1,500,000.00
Rehabilitation of Road at Bacungan, Naujan		1,200,000.00
Rehabilitation of Road at Barcenaga, Naujan		2,500,000.00
Rehabilitation of Road at Caburo, Naujan		1,000,000.00
Rehabilitation of Road at Del Pilar, Naujan		1,000,000.00
Rehabilitation of Road at Magtibay, Naujan		1,000,000.00
Rehabilitation of Road at Melgar A, Naujan		1,500,000.00
Rehabilitation of Road at Nag-Iba I, Naujan		1,300,000.00
Rehabilitation of Road at San Luis, Naujan		1,000,000.00

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Rehabilitation of Road at San Pedro, Naujan		1,200,000.00
Rehabilitation of Road at Santiago, Naujan		750,000.00
Rehabilitation of Road at Malabo, Victoria		1,000,000.00
Rehabilitation of Road at San Antonio, Victoria		1,000,000.00
Rehabilitation of Road at Bagsok, Socorro		1,000,000.00
Rehabilitation of Road at Catiningan, Socorro		1,500,000.00
Rehabilitation of Road at Happy Valley, Socorro		1,000,000.00
Rehabilitation of Road at Ma. Concepcion, Socorro		1,000,000.00
Repair/Rehabilitation of Bayuin - Fortuna Road with Slope Protection		6,000,000.00
Rehabilitation of Road at Campamento, Pola		1,000,000.00
Rehabilitation of Road at Malibago, Pola		1,200,000.00
Rehabilitation of Road at Maluanluan, Pola		1,200,000.00
Rehabilitation of Road at Pula, Pola		1,000,000.00
Rehabilitation of Road at Puting Cacao, Pola		1,200,000.00
Rehabilitation of Road at Zone I, Pola		1,200,000.00
Rehabilitation of Road at Bangbang, Pinamalayan		1,000,000.00
Rehabilitation of Road at Maningcol, Pinamalayan		1,000,000.00
Rehabilitation of Road at Pagalagala, Pinamalayan		1,200,000.00
Rehabilitation of Road at Ranzo, Pinamalayan		1,200,000.00
Rehabilitation of Road at Sta. Rita, Pinamalayan		1,000,000.00
Rehabilitation of Road at G. Antonino, Gloria		1,000,000.00
Rehabilitation of Road at Sta. Theresa, Gloria		1,000,000.00
Rehabilitation of Road at Bukal, Bongabong		1,200,000.00
Rehabilitation of Road at Mapang, Bongabong		1,000,000.00
Rehabilitation of Road at Camantigue, Bongabong		1,000,000.00
Rehabilitation of Road at Happy Valley, Roxas		1,000,000.00
Rehabilitation of Road at Paclasan So. Palayan, Roxas		1,000,000.00
Rehabilitation of Road at Uyao, Roxas		1,000,000.00
Rehabilitation of Road at Libertad, Roxas		1,000,000.00
Rehabilitation of Road at Campaasan, Bulalacao		1,000,000.00
Total Repair/Rehabilitation of Various Roads		57,850,000.00
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918	
Construction/Concreting of Various Roads	8918-1	
Construction/Concreting of Various Roads - Puerto Galera	8918-1-1	
Concreting of Provincial Road at Baclayan, Puerto Galera		1,000,000.00
Total Construction/Concreting of Various Roads - Puerto Galera		1,000,000.00
Construction/Concreting of Various Roads - San Teodoro	8918-1-2	
Concreting of Provincial Road at Ilag, San Teodoro		1,000,000.00
Concreting of Provincial Road at Poblacion, San Teodoro		1,000,000.00
Concreting of Provincial Road at Tacligan, San Teodoro		1,000,000.00
Total Construction/Concreting of Various Roads - San Teodoro		3,000,000.00
Construction/Concreting of Various Roads - Baco	8918-1-3	
Upgrading of Road at Alag, Baco		1,000,000.00
Concreting of Provincial Road at Bangkatan, Baco		1,000,000.00

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HUMERLITO A. DOLOR, Ph.D.

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

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

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Concreting of Provincial Road at San Andres, Naujan	8918-1-6	1,500,000.00
Concreting of Road at Sampaguita, Naujan		1,500,000.00
Total Construction/Concreting of Various Roads - Naujan		31,200,000.00
Construction/Concreting of Various Roads - Victoria		
Concreting of Provincial Road at Babangonan, Victoria		1,200,000.00
Concreting of Provincial Road at Bagong Buhay, Victoria		1,000,000.00
Concreting of Provincial Road at Bethel, Victoria		1,000,000.00
Concreting of Provincial Road at Loyal, Victoria		1,200,000.00
Concreting of Provincial Road at Macatoc, Victoria		1,200,000.00
Concreting of Provincial Road at Ordovilla, Victoria		1,200,000.00
Concreting of Provincial Road at Pakyas, Victoria		1,200,000.00
Concreting of Provincial Road at Poblacion II, Victoria		1,000,000.00
Concreting of Provincial Road at Sampaguita, Victoria		1,300,000.00
Concreting of Provincial Road at San Cristobal, Victoria		1,000,000.00
Concreting of Provincial Road at Villa Cerveza, Victoria		1,500,000.00
Total Construction/Concreting of Various Roads - Victoria		12,800,000.00
Construction/Concreting of Various Roads - Socorro	8918-1-7	
Concreting of Provincial Road at Batong Dalig, Socorro		1,200,000.00
Concreting of Provincial Road at Bayuin, Socorro		1,000,000.00
Concreting of Provincial Road at Bugtong na Tuog, Socorro		2,000,000.00
Concreting of Provincial Road at Calocmoy, Socorro		1,200,000.00
Concreting of Provincial Road at Calubayan, Socorro		1,000,000.00
Concreting of Provincial Road at Leuteboro II, Socorro		1,200,000.00
Concreting of Road at Mabuhay II, Socorro		1,000,000.00
Concreting of Provincial Road at Monteverde, Socorro		1,200,000.00
Concreting of Provincial Road at Subaan, Socorro		1,200,000.00
Concreting of Provincial Road at Villareal, Socorro		1,200,000.00
Concreting of Road at Pasi I, Socorro		1,000,000.00
Total Construction/Concreting of Various Roads - Socorro		13,200,000.00
Construction/Concreting of Various Roads - Pola	8918-1-8	
Concreting of Provincial Road at Bacungan, Pola		1,200,000.00
Concreting of Provincial Road at Tagbakin, Pola		1,200,000.00
Concreting of Provincial Road at Tagumpay, Pola		1,000,000.00
Concreting of Road at Tiguihan, Pola		1,000,000.00
Total Construction/Concreting of Various Roads - Pola		4,400,000.00
Construction/Concreting of Various Roads - Pinamalayan	8918-1-9	
Concreting of Provincial Road at Cacawan, Pinamalayan		1,500,000.00
Concreting of Provincial Road at Nabuslot, Pinamalayan		1,300,000.00
Concreting of Provincial Road at Papandayan, Pinamalayan		1,000,000.00
Concreting of Provincial Road at Sabang, Pinamalayan		1,200,000.00
Concreting of Provincial Road at Sta. Isabel, Pinamalayan		1,200,000.00
Concreting of Provincial Road at Sto. Nino, Pinamalayan		1,300,000.00
Total Construction/Concreting of Various Roads - Pinamalayan		7,500,000.00



DIWATA H. FETIZANAN



EJAY L. FALCON

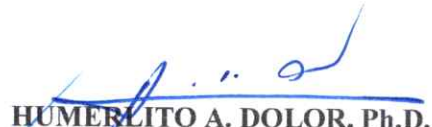

HUMERLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Construction/Concreting of Various Roads - Gloria	8918-1-10	
Concreting of Provincial Road at Agos, Gloria		1,000,000.00
Concreting of Provincial Road at Alma Villa, Gloria		1,000,000.00
Concreting of Provincial Road at Banutan, Gloria		1,000,000.00
Concreting of Provincial Road at Malamig, Gloria		1,500,000.00
Concreting of Provincial Road at Malayong, Gloria		1,200,000.00
Concreting of Provincial Road at Maligaya, Gloria		1,500,000.00
Concreting of Provincial Road at Manguyang, Gloria		1,200,000.00
Concreting of Provincial Road at Narra, Gloria		1,500,000.00
Concreting of Provincial Road at Tambong, Gloria		1,500,000.00
Concreting of Road at Balete, Gloria		1,000,000.00
Total Construction/Concreting of Various Roads - Gloria		12,400,000.00
Construction/Concreting of Various Roads - Bansud	8918-1-11	
Concreting of Road at Alcadesma, Bansud		1,000,000.00
Concreting of Road at Salcedo, Bansud		1,000,000.00
Concreting of Road at Rosacara, Bansud		1,500,000.00
Concreting of Road at Pag-Asa, Bansud		1,500,000.00
Concreting of Road at Bato, Bansud		1,200,000.00
Concreting of Road at Manihala, Bansud		1,200,000.00
Concreting of Road at Conrazon, Bansud		1,500,000.00
Concreting of Road at Villa Pag-asa, Bansud		1,000,000.00
Total Construction/Concreting of Various Roads - Bansud		9,900,000.00
Construction/Concreting of Various Roads - Bongabong	8918-1-12	
Concreting of Road at Bagong Bayan II, Bongabong		1,200,000.00
Concreting of Provincial Road at Anilao, Bongabong		2,000,000.00
Concreting of Provincial Road at Carmundo, Bongabong		1,200,000.00
Concreting of Provincial Road at Cawayan, Bongabong		1,500,000.00
Concreting of Provincial Road at Hagupit, Bongabong		1,200,000.00
Concreting of Provincial Road at Kaligtasan, Bongabong		1,200,000.00
Concreting of Provincial Road at Labasan, Bongabong		1,000,000.00
Concreting of Provincial Road at Labonan, Bongabong		1,200,000.00
Concreting of Provincial Road at Libertad, Bongabong		1,200,000.00
Concreting of Provincial Road at Lisap, Bongabong		1,000,000.00
Concreting of Provincial Road at Luna, Bongabong		1,200,000.00
Concreting of Provincial Road at Mina De Oro, Bongabong		1,200,000.00
Concreting of Provincial Road at Orconuma, Bongabong		1,300,000.00
Concreting of Provincial Road at Pulosahi, Bongabong		1,000,000.00
Concreting of Provincial Road at Sagana, Bongabong		1,000,000.00
Concreting of Provincial Road at San Jose, Bongabong		1,300,000.00
Concreting of Provincial Road at San Juan, Bongabong		1,200,000.00
Concreting of Provincial Road at Sigange, Bongabong		1,300,000.00
Concreting of Road at Poblacion, Bongabong		1,000,000.00
Concreting of Road at Malitbog, Bongabong		500,000.00
Concreting of Road at Bagong Bayan I, Bongabong		1,000,000.00
Concreting of Road at Aplaya, Bongabong		1,000,000.00
Total Construction/Concreting of Various Roads - Bongabong		25,700,000.00


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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Construction/Concreting of Various Roads - Roxas	8918-1-13	
Concreting of Provincial Road at Little Tanuan, Roxas		1,300,000.00
Concreting of Provincial Road at Odiong, Roxas		1,500,000.00
Concreting of Road at Paclasan, Roxas		1,000,000.00
Concreting of Provincial Road at San Miguel, Roxas		1,400,000.00
Concreting of Road at San Miguel, Roxas		1,000,000.00
Concreting of Road at San Isidro, Roxas		1,700,000.00
<i>Total Construction/ Concreting of Various Roads - Roxas</i>		7,900,000.00
Construction/Concreting of Various Roads - Mansalay	8918-1-14	
Concreting of Provincial Road at B. del Mundo, Mansalay		1,000,000.00
Concreting of Road at Bonbon (Sitio Bucana), Mansalay		1,200,000.00
Concreting of Road at Bonbon, Mansalay		1,000,000.00
Concreting of Provincial Road at Panaytayan, Mansalay		1,000,000.00
Concreting of Provincial Road at Roma, Mansalay		1,200,000.00
Concreting of Provincial Road at Villa Celestial, Mansalay		1,200,000.00
<i>Total Construction/ Concreting of Various Roads - Mansalay</i>		6,600,000.00
Construction/Concreting of Various Roads - Bulalacao	8918-1-15	
Concreting of Provincial Road at San Roque, Bulalacao		1,000,000.00
<i>Total Construction/Concreting of Various Roads - Bulalacao</i>		1,000,000.00
<i>Total Construction/Concreting of Various Roads</i>		158,600,000.00
<i>Construction/ Rehabilitation of Flood Controls</i>	8918-3	
Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls	8918-3-1	
Construction of River Control at Buong Lupa, Gloria		1,500,000.00
<i>Total Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls</i>		1,500,000.00
Construction of Drainage Canals	8918-3-2	
Construction of Drainage Canal at Pachoca, Calapan City		1,000,000.00
Construction of Dranaige Canal at Estrella, Naujan		1,000,000.00
Construction of Dranaige Canal at Poblacion I, Naujan		1,200,000.00
Construction of Dranaige Canal at Poblacion III, Naujan		1,200,000.00
Construction of Drainage Canal at Poblacion I, Victoria		1,200,000.00
Construction of Drainage Canal at Bayanan, Pola		1,000,000.00
Construction of Drainage Canal at Zone II, Pola		1,200,000.00
Construction of Drainage Canal at Kawit, Gloria		500,000.00
Construction of Drainage Canal at Bagong Bayan I, Bongabong		1,300,000.00
Construction of Drainage Canal at Ipil, Bongabong		1,200,000.00
Construction of Drainage Canal at San Rafael, Roxas		1,000,000.00
Construction of Drainage Canal at San Vicente, Roxas		800,000.00
<i>Total Construction of Drainage Canals</i>		12,600,000.00
<i>Total Construction/ Rehab of Flood Controls</i>		14,100,000.00
<i>Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches</i>	8918-4	


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EJAY L. FALCON


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3. Special Purpose Appropriations

3.2 Appropriations for Development Programs and Projects

A. Proposed New Appropriations

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DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

B. Special Provisions

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

> **Public Infrastructure Projects.**

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

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

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

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

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EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
General Public Services Sector	1000	
Repair/Rehabilitation of Government Buildings/Facilities	1917	
Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	1917-2	
Renovation of the Headquarters of the Girl Scouts of the Philippines at Camilmil, Calapan City		1,500,000.00
Total Repair/Rehabilitation of Government Buildings/Facilities		1,500,000.00
Construction/Improvement of Government Buildings/ Facilities/ Structures	1918	
Construction/Improvement of Provincial Government Buildings/Facilities/ Structures	1918-1	
Construction of New Capitol Building (Phase 2) at Sta. Isabel, Calapan City		306,000,000.00
Improvement of Other Facilities at Provincial Demo Farm, Merit, Victoria		5,000,000.00
Completion of Motorpool (Fence and Other Facilities) at Bongabong		10,000,000.00
Purchase of Land at Sta. Isabel, Calapan City		2,500,000.00
Total Construction/Improvement of Provincial Government Buildings/Facilities/ Structures		323,500,000.00
Construction/Improvement of Various Government Buildings/Facilities/ Structures	1918-2	
Improvement of Punzalan Gym at Roxas		15,000,000.00
Construction of Multi-Purpose Hall (Grand Stand) at San Teodoro		10,000,000.00
Total Construction/Improvement of Various Government Buildings/Facilities/ Structures		25,000,000.00
Construction of Other Structures	1918-4	
Improvement of Playground at Wawa, Calapan City		300,000.00
Construction of Light House at Sto. Domingo (Lapog), Socorro		1,000,000.00
Construction of Stage at San Agustin I, Naujan		2,500,000.00
Completion of Pinamalayan Town Plaza		20,000,000.00
Completion of Roxas Town Plaza		15,000,000.00
Construction of Park and Other Facilities at Calapan City		20,000,000.00
Total Construction of Other Structures		58,800,000.00
Total Construction/Improvement of Government Buildings/ Facilities/ Structures		407,300,000.00
Total General Public Services Sector - GF		408,800,000.00
Social Services Sector	3000	
Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918	
Construction of Perimeter Fence at Oriental Mindoro Sports Complex, Santiago, Naujan		40,000,000.00
Improvement of Man-Made Lake at MinSU, Masipit, Calapan City		20,000,000.00
Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development		60,000,000.00

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3. Special Purpose Appropriations

3.3 Other Special Purpose Appropriations

A. Proposed New Appropriations

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DIWATA H. FETIZANAN

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HUMERLITO A. DOLOR, Ph.D.

B. Special Provisions

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

> Public Infrastructure Projects.

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

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X. PROVINCIAL TOURISM OFFICE

Mandate : Tourism Development Planning and Coordination, Tourism Public Affairs and Cultural Affairs
Vision : Oriental Mindoro as a destination for outdoor recreation and culture
Mission : The Provincial Office is committed to promote the development of tourism and cultural affairs
Organizational Outcome : Intensified local tourism development, tourism promotions and cultural affairs

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8912	Provincial Tourism Office	Tourism Services							
8912-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,474,243.90	1,827,134.50		2,705,000.00	11,006,378.40
8912-2	Operations								
8912-2-1	Tourism Development Planning and Coordination Services		% of tourism development planning and coordination services provided	100% of tourism development planning and coordination services	3,123,267.80	7,657,000.00		105,000.00	10,885,267.80
8912-2-2	Tourism Public Affairs Services		% of tourism public affairs services delivered	100% of tourism public affairs services	4,185,113.00	9,963,222.00		323,000.00	14,471,335.00
8912-2-3	Cultural Affairs Services		% of cultural affairs services delivered	100% of cultural affairs services	3,385,952.00	5,059,643.50		255,000.00	8,700,595.50
8912-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	422,952.30	105,000.00			527,952.30
Total Appropriations					17,591,529.00	24,612,000.00	-	3,388,000.00	45,591,529.00

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2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,688,704.00
Other Compensation		
PERA	5-01-02-010	720,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00
Overtime and Night Pay	5-01-02-130	700,000.00
Year End Bonus	5-01-02-140	976,014.00
Cash Gift	5-01-02-150	150,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		976,014.00
Anniversary Bonus		90,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,402,663.00
PAG-IBIG Contributions	5-01-03-020	233,785.00
PHILHEALTH Contributions	5-01-03-030	284,349.00
Employees Compensation Insurance Premiums	5-01-03-040	36,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		17,591,529.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	570,000.00
Training Expenses	5-02-02-010	1,400,000.00
Office Supplies Expense	5-02-03-010	474,978.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	900,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,813,796.00
Water Expenses	5-02-04-010	50,000.00
Postage and Courier Services	5-02-05-010	15,000.00
Telephone Expenses	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-05-030	90,000.00
Prizes	5-02-06-020	2,880,000.00
Other Professional Services	5-02-11-990	1,720,000.00
Other General Services	5-02-12-990	1,681,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	20,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	150,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	10,000.00
Subsidy to NGAs	5-02-14-020	200,000.00
Subsidy to Other Local Government Units	5-02-14-030	250,000.00
Fidelity Bond Premiums	5-02-16-020	45,500.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	60,000.00
Printing and Publication expenses	5-02-99-020	795,000.00
Representation Expenses	5-02-99-030	3,035,000.00


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2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Rent Expenses	5-02-99-050	1,351,726.00
Subscription Expenses	5-02-99-070	720,000.00
Donations	5-02-99-080	1,300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00
Total M O O E		24,612,000.00
Capital Outlays		
Office Equipment	1-07-05-020	750,000.00
Information and Communication Technology Equipment	1-07-05-030	420,000.00
Motor Vehicle	1-07-06-010	2,000,000.00
Other Property, Plant and Equipment	1-07-99-990	218,000.00
Total Capital Outlays		3,388,000.00
Total Appropriations		45,591,529.00
B. Special Provisions 1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.		


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Y. PROVINCIAL COOPERATIVE DEVELOPMENT OFFICE

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

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8992B	Provincial Cooperative Development Office	Cooperative Development Services							
8992B-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,858,643.35	1,338,100.00			8,196,743.35
8992B-2	Operations								
8992B-2-1	Cooperative Development Services		% of cooperative development services delivered	100% of cooperative development services	3,873,622.00	5,253,000.00		150,000.00	9,276,622.00
8992B-2-2	Investment Promotion Services		% of investment promotions and marketing services delivered	100% of investment promotions and marketing services	3,032,830.20	507,900.00			3,540,730.20
8992B-2-3	Enterprise Development Services		% of enterprise development services performed	100% of enterprise development services	3,429,956.50	2,151,000.00			5,580,956.50
8992B-2-4	Related/Other Services		% of required related/other services provided	100% of required related/other services	461,044.95	-			461,044.95
Total Appropriations					17,656,097.00	9,250,000.00	-	150,000.00	27,056,097.00

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

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,319,848.00
Other Compensation		
PERA	5-01-02-010	624,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	182,000.00
Overtime and Night Pay	5-01-02-130	100,000.00
Year End Bonus	5-01-02-140	1,026,654.00
Cash Gift	5-01-02-150	130,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,026,654.00
Anniversary Bonus		78,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,478,396.00
PAG-IBIG Contributions	5-01-03-020	246,405.00
PHILHEALTH Contributions	5-01-03-030	298,940.00
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00
Total Personal Services		17,656,097.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training Expenses	5-02-02-010	765,000.00
Office Supplies Expense	5-02-03-010	578,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	370,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,344,000.00
Water Expenses	5-02-04-010	30,000.00
Postage and Courier Services	5-02-05-010	2,600.00
Telephone Expenses	5-02-05-020	43,000.00
Internet Subscription Expenses	5-02-05-030	21,000.00
Prizes	5-02-06-020	1,300,000.00
Other Professional Services	5-02-11-990	936,000.00
Other General Services	5-02-12-990	618,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	32,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	115,000.00
Subsidy - Others	5-02-14-990	1,100,000.00
Taxes, Duties and Licenses	5-02-16-010	10,000.00
Fidelity Bond Premiums	5-02-16-020	7,500.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	25,000.00
Printing and Publication expenses	5-02-99-020	190,000.00
Representation Expenses	5-02-99-030	750,000.00
Rent Expenses	5-02-99-050	232,900.00
Membership Dues and Contributions to Organizations	5-02-99-060	10,000.00
Donations	5-02-99-080	560,000.00

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2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Total M O O E		9,250,000.00
Capital Outlays		
Office Equipment	1-07-05-020	150,000.00
Total Capital Outlays		150,000.00
Total Appropriations		27,056,097.00

B. Special Provisions

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


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EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

Z. PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Mandate : Delivery of DRRM services

Vision : A full-pledged office of the Provincial Government manned by well-trained and dedicated manpower who are always ready to risk lives and limbs in the performance of DRRM services

Mission : The DRRMD is committed to implement priority disaster risk reduction management activities under the thematic areas of preparedness, prevention and mitigation, response, recovery and rehabilitation

Organizational Outcome : Improved provincial DRRM PPA implementation and Management Support Services are efficiently and effectively delivered.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9991	Provincial Disaster Risk Reduction and Management Office	Disaster Risk Reduction Management Services							
9991-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,354,987.50	1,216,000.00			5,570,987.50
9991-2	Operations								
9991-2-1	Administration and Training Services		% of required DRRM administration and training activities conducted/ provided/undertaken	100% of required DRRM administration and training activities	888,999.47	444,000.00			1,332,999.47
9991-2-2	Research and Planning Services		% of required researches and planning conducted/provided/ undertaken	100% of required researches and planning	916,793.43	336,000.00			1,252,793.43
9991-2-3	Operations and Warning		% of required operations and warning activities conducted/provided/ undertaken	100% of required operations and warning activities	4,161,234.25	1,404,000.00			5,565,234.25
9991-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	490,632.35				490,632.35
Total Appropriations-Office					10,812,647.00	3,400,000.00	-	-	14,212,647.00


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

AIP Ref Code	Program/Project/Acti vity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Special Purpose Appropriations									
9000	Other Services Sector								
9940	Provincial Disaster Risk Reduction Management Program								
9940-1	Prevention and Mitigation								
9940-1-1	Hazard, Vulnerability, Exposure Assessment and Mapping		No. of Hazard, Vulnerability, Exposure Assessment and Mapping conducted in Pinamalayan for fire hazard, Naujan for Flooding, Bongabong for armed conflict, Mansalay for tsunami and Pola for coastal flooding; No. of municipalities benefitted	5 Hazard, Vulnerability, Exposure Assessment and Mapping; 5 municipalities		570,000.00			570,000.00
9940-1-2	Establishment/Improvement/ Fabrication/Installation / Provision of Forecasting and Early Warning System and Signage								
	Fabrication/Installation/ Provision directional early warning signage at Katuwiran II, Baco		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installation/ Provision directional early warning signage at Melgar B, Naujan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installation/ Provision directional early warning signage at Sta. Maria, Naujan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installation/ Provision directional early warning signage at Sabang, Pinamalayan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00
	Fabrication/Installation/ Provision directional early warning signage at Ranzo, Pinamalayan		No. of directional early warning signage fabricated/ installed/provided	2 directional early warning signage		50,000.00			50,000.00


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

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

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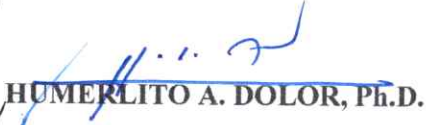
HUMERLITO A. DOLOR, Ph.D.

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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9940-2 9940-2-1	Provision of insurance DRRM vehicles/construction and heavy equipment		% of DRRM vehicle/construction and heavy equipment insurance provided	100% of DRRM vehicle/construction and heavy equipment insurance		250,000.00			250,000.00
	Preparedness								-
	Strengthening of LDRRMO's and other DRRM partners/ stakeholders in the Province								-
	Capability Development for stakeholders and service providers		No. of trainings conducted; No. of participants trained; % training designs and activity report submitted % PDRRM Council Meeting provided with secretariat services No. of staff sent to/trained in capacity enhancement trainings/seminars	12 trainings; 540 participants; 100% training designs and activity report; 100% PDRRM Council Meeting secretariat services; 30 staff		7,473,000.00			7,473,000.00
	Conduct of/ attendance to multi-stakeholders dialogue/meetings/ activities		% of LDRRMO Association / response cluster meeting conducted	100% of LDRRMO Association / response cluster meeting		240,000.00			240,000.00
	Knowledge Management and DRRM CCA Advocacy Programs		No. of IEC activities conducted	6 IEC activities conducted (Earth Day on April 22, Global Road Safety on May, World Environment Day on June 5, International Day for the Conservation of the Mangrove Ecosystem July 26 and International Coastal Clean Up Sept 21, World Tsunami Awareness Day in November)		2,999,250.00			2,999,250.00
			No. of Disaster Management Orientation conducted	6 Disaster Management Orientation					
			No. of Quarterly Nationwide Simultaneous Earthquake Drill (NSED) conducted, No. of MSEL and Exercise Plan submitted to OCD	4 Quarterly Nationwide Simultaneous Earthquake Drill (NSED), 4 MSEL and 4 Exercise Plan					
			No. of drills in communities/schools/agencies conducted	4 drills in communities/schools/agencies					


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9940-2-4	Acquisition and prepositioning of disaster supplies and materials, medicines, medical supplies and equipment, communication equipment, rescue vehicles, heavy equipment and rescue equipment		No. of National Disaster Resiliency Month (NDRM) celebration facilitated	1 National Disaster Resiliency Month (NDRM) celebration					
			No. of Regional DRRM Summit conducted/facilitated	1 Regional DRRM Summit					
			No. of Emergency Transport Vehicle (ambulance) acquired; No. of Emergency Go-Bags procured and prepositioned; % of disaster supplies and materials, medicines, medical supplies and equipment, rescue and equipment procured and prepositioned	1 unit Emergency Transport Vehicle (ambulance); 790 Emergency Go-Bags		14,641,694.00		61,000,000.00	75,641,694.00
			No. of mini dump trucks acquired/prepositioned	40 mini dump trucks acquired/prepositioned					
			% of DRRM supplied acquired for distribution; No. of DRRM Auxiliaries (BPATS, Riders, and other Volunteers benefited)	100% of DRRM supplied acquired for distribution; 6,171 DRRM Auxiliaries (BPATS, Riders, and other Volunteers)					
9940-2-4	24/7 DRRM Operation Center maintained and managed		% of monitoring reports on the status of weather condition, power interruption and related other untoward incidents conducted	100% of monitoring reports on the status of weather condition, power interruption and related other untoward incidents		130,000.00			130,000.00
			% of disaster equipment, communication equipment and repeater tower maintained; No. of Bi-annual inventory/inspection of DRRM equipment conducted	100% of disaster equipment, communication equipment and repeater tower; Bi-annual inventory/inspection of DRRM equipment		202,024.80			202,024.80
9940-2-5	Emergency Medical Services		% of emergency medical services provided	100% of emergency medical services		450,000.00			450,000.00
9940-2-6	Medic Assistance		% of activities provided with stand-by medic assistance	100% of activities		400,000.00			400,000.00
9940-2-7	Activation of Emergency Operations Center		% of public advisory posted in accordance to protocols	100% of public advisory		400,000.00			400,000.00

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

AIP Ref Code	Program/Project/Acti vity	Major Final Output	Peformance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9940-2-8	Activation of All Hazard Incident Management Team		% of Pre-Disaster Risk Assessment Meeting	100% of Pre-Disaster Risk Assessment Meeting		3,350,000.00			3,350,000.00
			% of Preparedness Measures submitted to OCD and to the members of the PDRRC Response Clusters	100% of Preparedness Measures					
			% of Situation Reports discussed with the DG and submitted to OCD and the members of the PDRRC response clusters	100% of Situation Reports					
			% of terminal reports on typhoon and planned events submitted to OCD and to the members of the PDRRC response clusters	100% of terminal reports on typhoon and planned events					
			No. of deployment of All Hazards Incident Management Team provided/facilitated	5 deployment of All Hazards Incident Management Team provided/facilitated (Oplan Semana Santa, National Election, Founding Anniversary, Oplan Undas, and Christmas and New Year Celebrations)					
9940-3	Response		% of requested deployment of All Hazards Incident Management Team facilitated/provided; % of Incident Action Plan submitted; % of other required needed supplies and equipment of AHIM Team provided	100% of requested deployment of All Hazards Incident Management Team; 100% of Incident Action Plan; 100% of other required needed supplies and equipment of AHIM Team					
9940-3-1	Mobilization of Response Mechanisms					49,066,272.20			49,066,272.20
	Provision of logistics support		% of necessary logistics support requirements and activities provided for the mobilization of response mechanisms	100% of necessary logistics support requirements and activities					
	Rapid Damage Assessment and Needs Analysis (RDANA)		% of Rapid Damage Assessment and Needs Analysis (RDANA) conducted; No. of Consolidated RDANA report submitted to OCD	100% of Rapid Damage Assessment and Needs Analysis (RDANA) 1 Consolidated RDANA report					


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

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9940-4	Conduct of Integrated Search and Rescue		% Integrated and coordinated search and rescue (SAR) conducted/facilitated; % of required reports submitted to OCD	100% Integrated and coordinated search and rescue (SAR) 100% of required reports					
	Conduct of Damage repairs and road clearing operations		% of road access cleared and damaged bridge repaired	100% of road access and damaged bridge					
	Activation of Camp, Coordination and Camp Management		% of gender-responsive, culture and conflict sensitive camp management and protection provided services	100% of gender-responsive, culture and conflict sensitive camp management and protection					
			% essential medical and public health services delivered	100% essential medical and public health services (WASH, NiEM, MHPSS, MISP-SRH)					
			% of Temporary Learning Spaces and/or Temporary WASH facilities installed to validated disaster/ emergency affected schools	100% of Temporary Learning Spaces and/or Temporary WASH facilities					
			% of Psychological First Aid provided to disaster/emergency-affected learners and personnel	100% of Psychological First Aid					
	Provision of food,non-food items and livelihood assistance		% of affected families/individuals provided with relief goods and non-food items	100% of affected families/individuals					
			% of learners kits, teacher kits, and hygiene kits provided to validated disaster/emergency affected school	100% of learners kits, teacher kits, and hygiene kits					
			% of provided alternative livelihood options/livelihood assistance/temporary livelihood/livelihood grants or kits provided to communities whose work has been damaged and/or suspended due to disasters monitored	100% of provided alternative livelihood options/livelihood assistance/temporary livelihood/livelihood grants or kits					
	Activation of Management of the Dead and Missing Persons		% of Management of the Dead and Missing persons services provided	100% of Management of the Dead and Missing persons services					
9940-4	Rehabilitation and Recovery								

DIWAYAH. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

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

[illegible]

DIWATA H. FETIZANAN ,

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,885,003.00
Other Compensation		
PERA	5-01-02-010	312,000.00
Representation Allowance	5-01-02-020	114,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00
Overtime and Night Pay	5-01-02-130	1,000,000.00
Year End Bonus	5-01-02-140	574,433.00
Cash Gift	5-01-02-150	65,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		574,433.00
Anniversary Bonus		39,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	826,207.00
Pag-IBIG Contributions	5-01-03-020	137,705.00
PHILHEALTH Contributions	5-01-03-030	163,266.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		10,812,647.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	30,000.00
Office Supplies Expenses	5-02-03-010	105,437.00
Other Supplies and Materials Expenses	5-02-03-990	50,678.00
Water Expenses	5-02-04-010	45,000.00
Electricity Expenses	5-02-04-020	60,000.00
Postage and Courier Services	5-02-05-010	4,500.00
Telephone Expenses	5-02-05-020	63,600.00
Internet Subscription Expenses	5-02-05-030	40,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	10,000.00
Other Professional Services	5-02-11-990	1,266,000.00
Janitorial Services	5-02-12-020	114,000.00
Other General Services	5-02-12-990	1,158,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	140,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	286,000.00
Fidelity Bond Premiums	5-02-16-020	2,785.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	5,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	8,000.00
Subscription Expenses	5-02-99-070	6,000.00
Other Maint. & Operating Expenses	5-02-99-990	5,000.00
Total M O O E		3,400,000.00
Total Office Appropriations		14,212,647.00

B. Special Provisions

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

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

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

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Provincial Disaster Risk Reduction Management Program		
QUICK RESPONSE FUND (30%)		
Response - QRF 30%		49,066,272.20
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)		
Prevention and Mitigation	9940-1	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	120,000.00
Training Expenses	5-02-02-010	1,400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	110,000.00
Other Supplies & Materials Expenses	5-02-03-990	500,000.00
Insurance Expenses	5-02-16-030	3,770,000.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	100,000.00
Total M O O E		6,000,000.00
Total Prevention and Mitigation		6,000,000.00
Preparedness	9940-2	
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,350,000.00
Training Expenses	5-02-02-010	8,865,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,660,000.00
Other Supplies & Materials Expenses	5-02-03-990	14,441,694.00
Taxes, Duties and Licenses	5-02-16-010	142,024.80
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	3,577,250.00
Transportation and Delivery Expenses	5-02-99-040	50,000.00
Total M O O E		30,285,968.80
Capital Outlays		
Construction and Heavy Equipment	1-07-05-080	58,000,000.00
Motor Vehicles	1-07-06-010	3,000,000.00
Total Capital Outlays		61,000,000.00
Total Preparedness		91,285,968.80
Rehabilitation and Recovery	9940-4	
Traveling Expenses - Local	5-02-01-010	50,000.00
Other Maint. & Operating Expenses		
Representation Expenses	5-02-99-030	52,000.00
Total Rehabilitation and Recovery		102,000.00
Total PDRRMP		146,454,241.00
Total Appropriations		146,454,241.00
B. Special Provisions		
1. Use of Appropriations. Appropriation for this fund, shall be equal to 5% of the estimated income from regular sources and shall be disbursed exclusively for programs, activities and projects intended for the province except those assistance given to other LGUs declared under state of calamity, in accordance with or as provided for in R.A. 10121 and its Implementing Rules and Regulations, COA Circular No. 2012-002 dated September 12, 2012 and NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.		

DIWAYAT H. FELIZANAN, EJAY L. FALCON, HUMERLITO A. DOLOR, Ph.D.

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

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	184,228,337.00	243,159,092.50	101,282,107.50	6,885,003.00	535,554,540.00
Salaries and Wages - Casual/Contractual	5-01-01-020	35,000,000.00	-	-	-	35,000,000.00
Other Compensation						
PERA	5-01-02-010	9,408,000.00	12,696,000.00	6,480,000.00	312,000.00	28,896,000.00
Representation Allowance	5-01-02-020	3,126,000.00	774,000.00	684,000.00	114,000.00	4,698,000.00
Transportation Allowance	5-01-02-030	216,000.00	402,000.00	-	-	618,000.00
Clothing/Uniform Allowance	5-01-02-040	2,744,000.00	3,703,000.00	1,890,000.00	91,000.00	8,428,000.00
Subsistence Allowance	5-01-02-050	-	8,262,000.00	-	-	8,262,000.00
Laundry Allowance	5-01-02-060	-	826,200.00	-	-	826,200.00
Quarter Allowance	5-01-02-070	-	12,000.00	-	-	12,000.00
Hazard Pay	5-01-02-110	-	45,858,922.00	-	-	45,858,922.00
Overtime & Night Pay	5-01-02-130	6,370,000.00	6,800,000.00	3,800,000.00	1,000,000.00	17,970,000.00
Year End Bonus	5-01-02-140	17,892,280.00	20,288,568.00	8,445,340.00	574,433.00	47,200,621.00
Cash Gift	5-01-02-150	2,117,500.00	2,645,000.00	1,350,000.00	65,000.00	6,177,500.00
Other Bonuses and Allowances	5-01-02-990					
Mid-year Bonus		15,387,857.00	20,288,568.00	8,445,340.00	574,433.00	44,696,198.00
Anniversary Bonus		1,176,000.00	1,587,000.00	810,000.00	39,000.00	3,612,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	22,107,594.00	29,179,333.00	12,153,991.00	826,207.00	64,267,125.00
PAG-IBIG Contributions	5-01-03-020	3,684,721.00	4,863,388.00	2,025,759.00	137,705.00	10,711,573.00
PHILHEALTH Contributions	5-01-03-030	4,283,889.00	6,049,882.00	2,477,304.00	163,266.00	12,974,341.00
Employees Compensation Insurance Premiums	5-01-03-040	470,400.00	634,800.00	324,000.00	15,600.00	1,444,800.00
Terminal Leave Benefits	5-01-04-030	28,000,000.00	-	-	-	28,000,000.00
Other Personnel Benefits -	5-01-04-990					
Monetization of leave credits		6,000,000.00	-	-	-	6,000,000.00
Loyalty Cash Award		245,000.00	235,000.00	165,000.00	15,000.00	660,000.00
Total Personal Services		342,457,578.00	408,264,753.50	150,332,841.50	10,812,647.00	911,867,820.00
2. Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	8,308,706.00	8,037,905.00	6,842,019.00	30,000.00	23,218,630.00
Traveling Expenses - Foreign	5-02-01-020	50,000.00	-	-	-	50,000.00
Training Expenses	5-02-02-010	6,891,000.00	12,895,700.00	5,855,000.00	-	25,641,700.00
Office Supplies Expense	5-02-03-010	9,892,184.25	10,575,569.00	4,249,319.50	105,437.00	24,822,509.75
Accountable Form Expenses	5-02-03-020	1,700,000.00	660,800.00	-	-	2,360,800.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	1,781,000.00	-	1,781,000.00
Food Supplies Expenses	5-02-03-050	500,000.00	33,330,000.00	-	-	33,830,000.00
Welfare Goods Expenses	5-02-03-060	-	6,832,000.00	-	-	6,832,000.00
Drugs and Medicines Expenses	5-02-03-070	-	17,025,000.00	-	-	17,025,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	500,000.00	12,392,272.00	1,494,200.00	-	14,386,472.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	30,765,775.00	10,100,250.00	50,008,444.00	-	90,874,469.00
Agricultural and Marine Supplies Expenses	5-02-03-100	59,840.00	-	15,425,550.00	-	15,485,390.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	89,000.00	-	-	-	89,000.00
Other Supplies and Materials Expenses	5-02-03-990	18,640,128.00	28,727,901.00	20,119,231.50	50,678.00	67,537,938.50
Water Expenses	5-02-04-010	11,278,800.00	7,265,600.00	276,000.00	45,000.00	18,865,400.00
Electricity Expenses	5-02-04-020	10,800,000.00	23,540,068.00	-	60,000.00	34,400,068.00
Postage and Courier Services	5-02-05-010	234,650.00	44,000.00	30,600.00	4,500.00	313,750.00
Telephone Expenses	5-02-05-020	3,073,800.00	691,000.00	411,000.00	63,600.00	4,239,400.00
Internet Subscription Expenses	5-02-05-030	3,945,000.00	884,200.00	261,000.00	40,000.00	5,130,200.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	45,900.00	-	10,000.00	55,900.00
Awards and Rewards Expenses	5-02-06-010	450,000.00	17,500,000.00	-	-	17,950,000.00
Prizes	5-02-06-020	1,350,000.00	6,048,500.00	4,680,000.00	-	12,078,500.00
Research, Exploration & Development Expenses	5-02-07-020	-	-	85,000.00	-	85,000.00
Legal Services	5-02-11-010	100,000.00	-	-	-	100,000.00


DIWATA H. PETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

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

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Professional Services	5-02-11-990	48,444,000.00	20,557,000.00	31,522,000.00	1,266,000.00	101,789,000.00
Janitorial Services	5-02-12-020	4,970,040.00	312,000.00	-	114,000.00	5,396,040.00
Security Services	5-02-12-030	10,801,200.00	-	-	-	10,801,200.00
Other General Services	5-02-12-990	31,902,000.00	9,135,400.00	10,649,660.00	1,158,000.00	52,845,060.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	180,000.00	1,680,000.00	4,500,000.00	-	6,360,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	2,095,821.00	1,460,000.00	36,956,000.00	140,000.00	40,651,821.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	8,555,000.00	2,881,000.00	5,105,980.00	286,000.00	16,827,980.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	170,000.00	55,000.00	10,000.00	-	235,000.00
Rep. & Maint. - Other Property, Plant & Equipment	5-02-13-990	19,000.00	375,000.00	-	-	394,000.00
Financial Assistance/Subsidy						
Subsidy to NGAs	5-02-14-020	5,000,000.00	-	200,000.00	-	5,200,000.00
Subsidy to Other Local Government Units	5-02-14-030	10,600,000.00	825,000.00	450,000.00	-	11,875,000.00
Subsidy to Other Funds	5-02-14-060	-	26,065,000.00	-	-	26,065,000.00
Subsidy-Others	5-02-14-990	18,688,532.00	-	5,450,000.00	-	24,138,532.00
Taxes, Duties and Licenses	5-02-16-010	1,365,000.00	535,000.00	10,000.00	-	1,910,000.00
Fidelity Bond Premiums	5-02-16-020	275,162.00	509,250.00	79,500.00	2,785.00	866,697.00
Insurance Expenses	5-02-16-030	7,500,000.00	374,000.00	-	-	7,874,000.00
Other Maint. & Operating Expenses						
Advertising Expenses	5-02-99-010	3,820,000.00	-	85,000.00	-	3,905,000.00
Printing and Publication Expenses	5-02-99-020	1,762,290.75	733,750.00	1,956,520.00	-	4,452,560.75
Representation Expenses	5-02-99-030	19,418,488.00	15,029,900.00	6,533,350.00	5,000.00	40,986,738.00
Transportation & Delivery Expenses	5-02-99-040	80,000.00	30,000.00	-	-	110,000.00
Rent Expenses	5-02-99-050	2,300,326.00	2,000,000.00	1,899,626.00	-	6,199,952.00
Membership Dues & Cont'ns to Organization	5-02-99-060	1,541,000.00	103,000.00	30,000.00	8,000.00	1,682,000.00
Subscription Expenses	5-02-99-070	302,000.00	53,000.00	1,020,000.00	6,000.00	1,381,000.00
Donations	5-02-99-080	29,580,000.00	13,970,000.00	5,860,000.00	-	49,410,000.00
Other Maint. & Operating Expenses	5-02-99-990	331,100.00	1,304,050.00	105,000.00	5,000.00	1,745,150.00
Total M O O E		318,329,843.00	294,584,015.00	223,941,000.00	3,400,000.00	840,254,858.00
3. Financial Expenses						
Other Financial Charges	5-03-01-990	100,000.00	-	-	-	100,000.00
Total Financial Expenses		100,000.00	-	-	-	100,000.00
4. Capital Outlay						
Office Equipment	1-07-05-020	351,000.00	2,055,000.00	1,721,000.00	-	4,127,000.00
Information and Communication Tech Equip't	1-07-05-030	210,000.00	1,140,000.00	1,660,000.00	-	3,010,000.00
Marine and Fishery Equipment	1-07-05-050	-	-	900,000.00	-	900,000.00
Motor Vehicles	1-07-06-010	6,000,000.00	-	2,000,000.00	-	8,000,000.00
Furniture & Fixtures	1-07-07-010	7,500,000.00	-	60,000.00	-	7,560,000.00
Other Property, Plant and Equipment	1-07-99-990	-	642,000.00	618,000.00	-	1,260,000.00
Total Capital Outlay		14,061,000.00	3,837,000.00	6,959,000.00	-	24,857,000.00
5. Special Purpose Appropriations						
General Fund						
Development Programs/Projects						
Repair/Rehabilitation of Government Buildings/Facilities	1917	1,500,000.00	-	-	-	1,500,000.00
Construction/Improvement of Government Buildings/ Facilities/Structures	1918	407,300,000.00	-	-	-	407,300,000.00
Other Miscellaneous General Public Services	1999					
Provincial Personnel Assistance Program	1999A	5,000,000.00	-	-	-	5,000,000.00
Celebrations	1999B					
Founding Anniversary Celebration	1999B-1	19,000,000.00	-	-	-	19,000,000.00
Cost Sharing Program	1999C					
Counterpart for PRDP, PRNDP, Power, CRGG & other PPs	1999C-1	1,300,000.00	-	-	-	1,300,000.00


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


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

Fund: General Fund

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL GENERAL FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Salong Dagitab Festival	1999D	10,000,000.00			-	10,000,000.00
Active Barangay for Community Development (ABCD)	1999E	300,000.00			-	300,000.00
Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918		60,000,000.00			60,000,000.00
Purchase, Construction and Improvement of Government Facilities- Health	4918		10,000,000.00			10,000,000.00
Other Miscellaneous Health Services	4999					
Blood Donation Program	4999A		3,400,000.00		-	3,400,000.00
Provincewide Investment Plan for Health	4999B		139,400,000.00		-	139,400,000.00
Prevention and Rehabilitation Program for Drug Dependents	4999C		5,000,000.00		-	5,000,000.00
Construction/Completion/Improvement of Gov't Buildings/Facilities	6918		10,000,000.00			10,000,000.00
Provincial Housing Program for Indigent Families	6999A		4,300,000.00		-	4,300,000.00
Miscellaneous Social Services	7999					
Cost Sharing Program	7999B					
Counterpart for Various Social Services Programs/ Projects	7999B-1		1,300,000.00		-	1,300,000.00
Galing at Serbisyo Para sa Mindoreño Action Center (GSMAC)	7999C		2,300,000.00			2,300,000.00
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918			8,350,000.00		8,350,000.00
Other Miscellaneous Economic Services	8999					
Cost Sharing Program	8999A					
Counterpart for Various Economic Services Programs/ Projects	8999A-1			1,500,000.00	-	1,500,000.00
Provincial Disaster Risk Reduction Management Program	9940				163,554,241.00	163,554,241.00
Aid to Barangays	9998-1				425,000.00	425,000.00
Aid to Barangay Antonino, Victoria	9998-2				1,000,000.00	1,000,000.00
Discretionary Expenses	9999-1				775,867.00	775,867.00
Total General Fund Programs/Projects		444,400,000.00	235,700,000.00	9,850,000.00	165,755,108.00	855,705,108.00
20% Development Fund						
Repair and Maintenance of Government Facilities-Health	4917		50,250,000.00		-	50,250,000.00
Purchase, Construction and Improvement of Government Facilities- Health	4918		26,950,000.00		-	26,950,000.00
Provincewide Investment Plan for Health	4999B		56,000,000.00		-	56,000,000.00
Streetlighting	6531		37,350,000.00		-	37,350,000.00
Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development	6917		12,750,000.00		-	12,750,000.00
Construction/Completion/Improvement of Gov't Buildings/Facilities	6918		144,800,000.00		-	144,800,000.00
Construction/Installation/Rehabilitation of Potable Water System - Level II & III	7999A		49,500,000.00		-	49,500,000.00
Cost Sharing Program	7999B					
Provision of Materials for Level II & III Potable Water System	7999B-2		50,000.00		-	50,000.00
Repair and Maintenance of Government Facilities - Economic Services	8917			57,850,000.00	-	57,850,000.00
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918					
Construction/Concreting of Various Roads	8918-1			158,600,000.00	-	158,600,000.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR, Ph.D.

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

Fund: General Fund

[illegible]

DIWATA H. FETIZANAN





EJAY L. FALCON

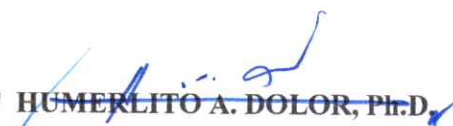
HUMERLITO A. DOLOR, Ph.D.

2. PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2025

OFFICE	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Provincial Governor's Office	62,634,668.00	229,004,298.00	100,000.00	13,800,000.00	305,538,966.00
Management Support Staff Division	11,663,196.00	600,000.00			12,263,196.00
Internal Audit Services Division	4,572,499.00	700,000.00			5,272,499.00
Public Information Services Division	6,676,209.50	5,000,000.00			11,676,209.50
Provincial Detention Center Management Services	7,855,081.00	3,000,000.00			10,855,081.00
Procurement Division	8,510,356.00	1,200,000.00			9,710,356.00
Office of the Vice Governor & SP	75,235,334.50	40,000,000.00			115,235,334.50
Provincial Administrator's Office	12,765,798.50	8,800,000.00			21,565,798.50
Provincial Human Resource Management Office	16,218,948.50	8,245,545.00		261,000.00	24,725,493.50
Provincial Planning & Development Office	26,588,615.00	4,540,000.00			31,128,615.00
Provincial General Services Office	19,109,912.50	4,240,000.00			23,349,912.50
Provincial Budget Office	14,572,812.00	1,600,000.00			16,172,812.00
Provincial Accountant's Office	21,956,730.00	2,100,000.00			24,056,730.00
Provincial Treasurer's Office	24,205,573.00	6,600,000.00			30,805,573.00
Provincial Assessor's Office	17,922,018.00	1,400,000.00			19,322,018.00
Provincial Legal Office	11,969,826.50	1,300,000.00			13,269,826.50
Special Concerns Division	3,494,582.00	20,000,000.00			23,494,582.00
Youth Development Division	4,954,007.50	4,039,591.00		1,187,000.00	10,180,598.50
Provincial Public Employment Services Office	17,602,759.00	65,370,000.00		520,000.00	83,492,759.00
Provincial Health Office	45,658,589.50	37,750,000.00		150,000.00	83,558,589.50
Bulalacao Community Hospital	17,003,020.00	6,300,000.00			23,303,020.00
Naujan Community Hospital	19,281,239.50	5,300,000.00			24,581,239.50
Oriental Mindoro Central District Hospital	45,070,932.00	12,600,000.00			57,670,932.00
Oriental Mindoro Southern District Hospital	51,842,791.50	18,600,000.00			70,442,791.50
Oriental Mindoro Provincial Hospital	182,463,743.00	54,500,000.00			236,963,743.00
Provincial Social Welfare & Dev't Office	20,893,089.50	70,124,424.00		1,980,000.00	92,997,513.50
Provincial Agriculturist Office	31,515,928.00	59,779,000.00		3,421,000.00	94,715,928.00
Provincial Veterinarian's Office	12,755,923.50	11,200,000.00			23,955,923.50
Environment & Natural Resources Office	13,953,275.50	5,400,000.00			19,353,275.50
Provincial Engineer's Office	56,860,088.50	113,700,000.00			170,560,088.50
Provincial Tourism Office	17,591,529.00	24,612,000.00		3,388,000.00	45,591,529.00
Provincial Cooperative Development Office	17,656,097.00	9,250,000.00		150,000.00	27,056,097.00
Disaster Risk Reduction Management Office	10,812,647.00	3,400,000.00			14,212,647.00
Special Purpose Appropriations					
General Fund Development Programs/Projects		271,555,108.00		584,150,000.00	855,705,108.00
20% Development Fund Programs/Projects		19,800,000.00		618,500,000.00	638,300,000.00
TOTAL APPROPRIATIONS	911,867,820.00	1,131,609,966.00	100,000.00	1,227,507,000.00	3,271,084,786.00


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3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 Salaries & Wages - Regular	535,554,540.00
1.2 PERA	28,896,000.00
1.3 Magnacarta Benefits	54,959,122.00
1.4 Year End Bonus	47,200,621.00
1.5 Cash Gift	6,177,500.00
1.6 Mid-Year Bonus	44,696,198.00
1.7 Anniversary Bonus	3,612,000.00
1.8 Retirement and Life Insurance Premiums	64,267,125.00
1.9 PAG-IBIG Contributions	10,711,573.00
1.10 PHILHEALTH Contributions	12,974,341.00
1.11 Employees Compensation Insurance Premiums	1,444,800.00
1.12 Terminal Leave Benefits	28,000,000.00
1.13 Monetization of leave credits	6,000,000.00
Sub-total	844,493,820.00
2. Budgetary Requirements	
2.1 Aid to Barangays	1,425,000.00
2.2 20% Development Fund	638,300,000.00
2.3 5% Local Disaster Risk Reduction and Management Fund	163,554,241.00
2.4 5% Gender and Development (attributed)	163,554,241.00
2.5 1% Senior Citizens and PWDs (attributed)	32,710,848.00
2.6 1% Protection of Children (attributed)	27,659,413.00
2.7 Discretionary Expense	775,867.00
Sub-total	1,027,979,610.00
TOTAL	1,872,473,430.00


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EJAY L. FALCON


HUMERLITO A. DOLOR, Ph.D.

AA. BOTIKA NG LALAWIGAN NG ORIENTAL MINDORO

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

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

AIP Ref Code	Program/Project/ Activity	Major Final Output	Performance Indicator (PI)	Target	Budget for FY 2025				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8999C	Botika ng Lalawigan ng Oriental Mindoro	Pharma- ceutical Services							
8999C-1	Enterprise Management		% of management and support services accomplished/provided	100% of management and support services	1,018,268.50	2,250,374.00		480,000.00	3,748,642.50
8999C-2	Enterprise Operations								
8999C-2-1	Procurement and custody of pharmaceutical stocks		% of consigned and non-consigned stocks procured and taken custody of including medical supplies, drugs, and medicines to be used during the pandemic/disaster situation like the COVID-19	100% of consigned and non-consigned stocks procured and taken custody of including medical supplies, drugs, and medicines to be used during the pandemic/disaster situation like the COVID-19	946,899.00	1,274,151.00			2,221,050.00
8999C-2-2	Sale and delivery of pharmaceutical stocks		% of required pharmaceutical stocks sold and delivered	100% of required pharmaceutical stocks	257,846.00	258,000.00		1,400,000.00	1,915,846.00
8999C-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	114,461.50				114,461.50
Total Appropriations					2,337,475.00	3,782,525.00	-	1,880,000.00	8,000,000.00

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2. Proposed New Appropriations by Object of Expenditures

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures 2025
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	1,627,188.00
Other Compensation		
PERA	5-01-02-010	72,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00
Overtime and Night Pay	5-01-02-130	50,000.00
Year End Bonus	5-01-02-140	135,599.00
Cash Gift	5-01-02-150	15,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		135,599.00
Anniversary Bonus		9,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	195,264.00
PAG-IBIG Contributions	5-01-03-020	32,544.00
PHILHEALTH Contributions	5-01-03-030	40,681.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00
Total Personal Services		2,337,475.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	45,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expense	5-02-03-010	100,000.00
Accountable Forms Expenses	5-02-03-020	10,000.00
Drugs and Medicines Expenses	5-02-03-070	846,151.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	234,000.00
Other Supplies and Materials Expense	5-02-03-990	100,000.00
Water Expenses	5-02-04-010	20,000.00
Electricity Expenses	5-02-04-020	450,000.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00
Other Professional Services	5-02-11-990	870,000.00
Janitorial Services	5-02-12-020	114,000.00
Security Services	5-02-12-030	114,000.00
Other General Services	5-02-12-990	366,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	25,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	45,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	248,024.00
Taxes, Duties and Licenses	5-02-16-010	50,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	15,350.00
Other Maint. & Operating Expenses	5-02-99-990	5,000.00
Total M O O E		3,782,525.00
Capital Outlays		
Building	1-07-04-010	400,000.00
Military, Police & Security Equipment	1-07-05-100	80,000.00
Motor Vehicle	1-07-06-010	1,400,000.00
Total Capital Outlays		1,880,000.00
Total Appropriations		8,000,000.00
B. Special Provisions		
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.		


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

Local Economic Enterprise: Botika ng Lalawigan ng Oriental Mindoro

Object of Expenditure	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	SERVICES SECTOR	TOTAL BLOM
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010			1,627,188.00		1,627,188.00
Other Compensation						
PERA	5-01-02-010			72,000.00		72,000.00
Clothing/Uniform Allowance	5-01-02-040			21,000.00		21,000.00
Overtime and Night Pay	5-01-02-130			50,000.00		50,000.00
Year End Bonus	5-01-02-140			135,599.00		135,599.00
Cash Gift	5-01-02-150			15,000.00		15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				135,599.00		135,599.00
Anniversary Bonus				9,000.00		9,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010			195,264.00		195,264.00
PAG-IBIG Contributions	5-01-03-020			32,544.00		32,544.00
PHILHEALTH Contributions	5-01-03-030			40,681.00		40,681.00
Employees Compensation Insurance Premiums	5-01-03-040			3,600.00		3,600.00
Total Personal Services		-	-	2,337,475.00		2,337,475.00
2. Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010			45,000.00		45,000.00
Training Expenses	5-02-02-010			50,000.00		50,000.00
Office Supplies Expense	5-02-03-010			100,000.00		100,000.00
Accountable Forms Expenses	5-02-03-020			10,000.00		10,000.00
Drugs and Medicines Expenses	5-02-03-070			846,151.00		846,151.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			234,000.00		234,000.00
Other Supplies and Materials Expense	5-02-03-990			100,000.00		100,000.00
Water Expenses	5-02-04-010			20,000.00		20,000.00
Electricity Expenses	5-02-04-020			450,000.00		450,000.00
Telephone Expenses	5-02-05-020			30,000.00		30,000.00
Internet Subscription Expenses	5-02-05-030			30,000.00		30,000.00
Other Professional Services	5-02-11-990			870,000.00		870,000.00
Janitorial Services	5-02-12-020			114,000.00		114,000.00
Security Services	5-02-12-030			114,000.00		114,000.00
Other General Services	5-02-12-990			366,000.00		366,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040			25,000.00		25,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050			45,000.00		45,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060			248,024.00		248,024.00
Taxes, Duties and Licenses	5-02-16-010			50,000.00		50,000.00
Fidelity Bond Premiums	5-02-16-020			5,000.00		5,000.00
Other Maintenance & Operating Expenses						
Printing and Publication Expenses	5-02-99-020			10,000.00		10,000.00
Representation Expenses	5-02-99-030			15,350.00		15,350.00
Other Maint. & Operating Expenses	5-02-99-990			5,000.00		5,000.00
Total M O O E		-	-	3,782,525.00	-	3,782,525.00
3. Capital Outlays						
Buildings	1-07-04-010			400,000.00		400,000.00
Military, Police & Security Equipment	1-07-05-100			80,000.00		80,000.00
Motor Vehicles	1-07-06-010			1,400,000.00		1,400,000.00
Total Capital Outlays		-	-	1,880,000.00	-	1,880,000.00
Total Appropriations		-	-	8,000,000.00	-	8,000,000.00

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2. PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2025

OFFICE	Personal Services	M O O E	Financial Expenses	Capital Outlay	TOTAL
Botika ng Lalawigan ng Oriental Mindoro	2,337,475.00	3,782,525.00	-	1,880,000.00	8,000,000.00
TOTAL APPROPRIATIONS	2,337,475.00	3,782,525.00		1,880,000.00	8,000,000.00

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3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 Salaries and Wages - Regular	1,627,188.00
1.2 PERA	72,000.00
1.3 Year End Bonus	135,599.00
1.4 Cash Gift	15,000.00
1.5 Mid-Year Bonus	135,599.00
1.6 Anniversary Bonus	9,000.00
1.7 Retirement and Life Insurance Premiums	195,264.00
1.8 PAG-IBIG Contributions	32,544.00
1.9 PHILHEALTH Contributions	40,681.00
1.10 Employees Compensation Insurance Premiums	3,600.00
TOTAL	2,266,475.00

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Section 4. Personnel Schedule for FY 2025.

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

4.2. The positions listed hereunder constitute changes in the Personnel Schedule for 2025 subject to compliance with CSC rules and regulations:

4.2.1. Abolished Positions

OLD ITEM NO	OFFICE	POSITION	SALARY GRADE
1156	Provincial Tourism, Investment and Enterprise Development Office (PTIEDO)	Provincial Government Department Head (Provincial Tourism, Investment and Enterprise Development Officer)	26/3

4.2.2. Transfer of Positions and Incumbents

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

4.2.3. Downgraded Position

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

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

RECEIPTS AND INCOME

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

5.2. *Revolving Funds.*

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

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

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

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


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bonds, bail bonds and all bonds and deposits required by law, rules and regulations to be posted to ensure the faithful performance of an activity or undertaking.

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

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

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

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

EXPENDITURES

Personnel Benefits

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

5.10. *Representation and Transportation Allowances.* Authorized officials, while in the actual performance of their respective functions may be granted monthly representation and transportation allowances payable from the programmed appropriations provided for in their respective offices not exceeding the rates prescribed in LBC No. 157 dated May

  
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03, 2024. The Transportation Allowance herein authorized shall not be granted to department heads of offices assigned with a government vehicle. In the event of malfunction and/or prolonged repair of such issued service vehicle, the department head concerned shall be entitled to Transportation Allowance commensurate to the number of days he or she was not able to use said service vehicle. Other provisions of the circular shall be observed.

5.11. Employment of Contractual and Daily Wage Workers/Professionals

5.11.1. The PGOM's executive and legislative offices may employ [i] contractual personnel to perform existing and necessary technical and administrative functions/services, and/or [ii] daily wage personnel to perform defined and specific functions/services which cannot be sufficiently provided by the permanent employees of PGOM during the fiscal year, both as certified by the Provincial Human Resource Management Officer. However, in the event that the permanent position (for which such casual or contractual personnel was hired) is already filled-up, there shall be no more hiring of casual or contractual personnel for that same position upon assumption to office by the newly-appointed permanent employee. Any appointment and renewal thereof of contractual or casual personnel with a monthly remuneration of P35,000.00 and above must be duly justified by the department head concerned, approved by the Provincial Governor, and subject to the prior concurrence by the Sangguniang Panlalawigan. However, contractual appointments of medical doctors shall not be subject for the concurrence of or approval by the Sangguniang Panlalawigan, except for those whose monthly salary is equivalent to or exceeding the rate of an Assistant Department Head.

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

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

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

5.14. *Personnel Economic Relief Allowance (PERA).* The Personnel Economic Relief Allowance (PERA) in the amount of Two Thousand Pesos (P2,000.00) per month

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per head shall be granted to all local government employees occupying plantilla item positions with salary grades 1 to 30.

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

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

5.17. *Terminal and Retirement Benefits.* The retirement and sick and vacation leave benefits of those who passed away/died, whose services are terminated, whose tenures of office lapsed and who resigned or retired optionally or mandatorily as evidenced by their letters of intention to retire shall be prioritized in the disbursement for appropriations for terminal leave and retirement benefits; provided, that those aged 65 at the time of retirement shall obtain their retirement benefits from GSIS. Those who wish to avail of optional retirement during the year and who are not included in the list submitted during the preparation of Annual Budget for FY 2024 may do so but payment of terminal and retirement benefits shall be made the following year.

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

5.19. *Minimum Take Home Pay of Personnel.* The net monthly take home pay of each incumbent of plantilla position of all Provincial Government offices shall be in an amount not less than Five Thousand Pesos (P5,000.00).

MAINTENANCE AND OTHER OPERATING EXPENDITURES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5.21.11. Except upon express approval by the LCE, no travel claim shall be paid beyond 30 days after completion of travel. Liquidation of cash advance for travelling shall be done immediately after completion of travel. However, travel claims amounting to P1,000.00 and below may be accumulated for 3 consecutive months and thereafter be claimed within 30 days from the end of the third month. No employee or official shall be granted cash advance for travelling if the previous cash advance has not been liquidated.

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

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

5.24. *Emergency Purchase.*

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

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


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

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

5.27. *Telephone.*

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

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

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

5.29. *Mobile Phone.*

5.29.1. The Governor, Vice Governor, Sangguniang Panlalawigan Members and Provincial Administrator may charge all official calls to their respective office funds subject to such limitations as prescribed by applicable regulations. Payment/reimbursement of official monthly bills of *other officials* shall be allowed within and up to the following limits:

5.29.1.1. Secretary to the Sanggunian - P7,000.00

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

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

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

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


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

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

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

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

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

5.31.3. P2,000/head meal and P600/head snacks or P1,600/head brunch (without meal) - for official affairs/activities for LCEs, national and foreign dignitaries/guests.

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

5.33. *Honoraria/Travelling Expenses of Bids and Awards Committee Observers and CSO Representatives.*

5.33.1. To ensure attendance of observers who are members of accredited Civil Society Organizations invited by the BAC Chairman, an amount of P 500.00 per head per day of activity plus actual travelling expenses to and from venue of biddings are hereby authorized to be paid to each observer charged to the pertinent appropriations under the Provincial Governor's Office.

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

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

EQUIPMENT OUTLAY

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

SPECIAL PURPOSE APPROPRIATIONS

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

BUDGET EXECUTION

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

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

5.39. *Augmentation of Appropriation.* An office may request augmentation of appropriation for any item in said office using actual savings from other item within same expense class, same KRA and/or different KRA provided that the item to be augmented is covered by sufficient investment cost. This provision shall also be applicable to request for augmentation of an item using savings from same item label within same expense class but under different KRA in the same office. The former shall not be less than P10,000.00 and shall be forwarded to the Sangguniang Panlalawigan for authorization while the latter shall be approved by the Provincial Governor. Augmentation of an account shall not exceed


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Three Hundred Thousand Pesos (P300,000.00), otherwise the excess shall be deemed as void. Accounts for which savings are used to augment other accounts can no longer be augmented during the year the same way that augmented accounts cannot be used to augment other accounts. In no case shall a non-existent program, activity or project be funded by augmentation from savings or by the use of an appropriation not otherwise authorized by this Ordinance. The existence of an appropriation for an allotment class (i.e., personnel services, MOOE or capital outlays) in a program, activity or project is mandatory and necessary for the purpose of augmentation.

5.40. *Requests for Additional Appropriations.* All offices of PGOM shall observe judicious spending and monthly monitoring of fund allotments and disbursements so that remedial measures such as augmentation of appropriation, based on Item 5.39 above, may be timely resorted to. For meritorious reason, additional appropriation/s may be requested provided sufficient investment cost in the AIP covers the proposed appropriation/s subject to approval of the LCE and availability of fund sources.

BUDGET ACCOUNTABILITY AND EVALUATION

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

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

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

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

OTHER PROVISIONS

5.42. *Organizational Improvement.*

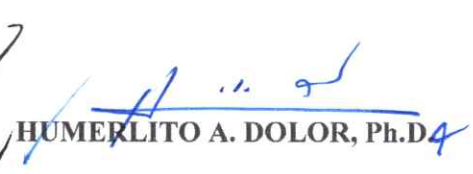
5.42.1. Proposals during the budget year for organizational improvement based on the Organizational Improvement Plan (framework plan) as adopted/revised/adjusted shall be subject to availability of funds and 45% Personal Services Limitation per Section 325 (a) of RA 7160 and shall be in accordance with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

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

5.43. *Recall of Personnel.* All personnel holding plantilla positions under the provincial government who are detailed to different offices outside the PGOM shall be recalled and must report in their respective offices effective January 1, 2025. Henceforth, all personnel


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receiving compensation under this Appropriations Ordinance holding plantilla positions shall exclusively work under an office of PGOM, and cannot be detailed to offices outside of PGOM without prior approval by the Sangguniang Panlalawigan; otherwise, the disbursement shall be void.

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

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

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

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

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

5.49. *Blacklisting of Suppliers/Contractors.* Any supplier or contractor who fail to deliver or otherwise perform in full any awarded item, contract or project shall be blacklisted by the PGOM through its Bids and Awards Committee and therefore disqualified from participating in all future procurement activities of the provincial government. Further, suppliers or contractors who shall be found to not have a legitimate and clearly identifiable business place or point of sale where their products or services are evidently offered for sale to the public, does not have ample stocks in its active inventory to substantiate its capacity to supply the contract demand, lack proper licenses or accreditation, or otherwise found in violation of any provision of R.A. No. 9184 or its Revised IRR shall likewise be blacklisted. The BAC shall monitor and submit to the Head of Procuring Entity a consolidated list of blacklisted contractors and suppliers on or before January 30 and July 30 of every year.

5.50. *Productivity Enhancement Incentive & Other Personnel Benefits.* One-time benefits such as Productivity Enhancement Incentive, etc. that may be allowed during the year are hereby authorized to be charged in the maximum amount that the aggregate savings realized from personal services allocations of all offices as determined by the Provincial

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Accountant and Provincial Budget Officer may cover on or before the year ends. However, if PS savings will not suffice, the Provincial Governor shall propose a supplemental budget utilizing savings from all allowable sources to appropriate for the PEI & other personnel benefits.

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

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

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

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

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

Section 8. Repealing Clause: All ordinances, including General Appropriation Ordinance No. 847-2024, or other local issuances found to be inconsistent with the provisions of this Ordinance are hereby repealed or amended accordingly.

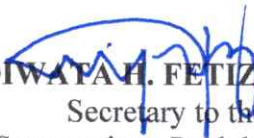
Section 9. Posting. A copy of this Appropriation Ordinance shall be posted in accordance with Section 59 of the LGC of 1991 and its Implementing Rules and Regulations.

Section 10. Effectivity. This Appropriation Ordinance shall take effect in accordance with Section 320 of the LGC of 1991 and its Implementing Rules and Regulations.

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

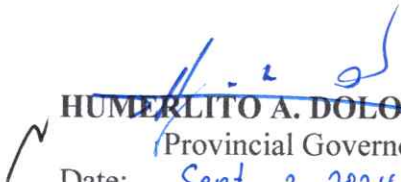
Certified correct:


DIWATA H. FETIZANAN
Secretary to the
Sangguniang Panlalawigan

Attested by:


EJAY L. FALCON
Vice Governor / Presiding Officer

Approved by:


HUMERTO A. DOLOR, Ph.D.
Provincial Governor
Date: Sept. 2, 2024

