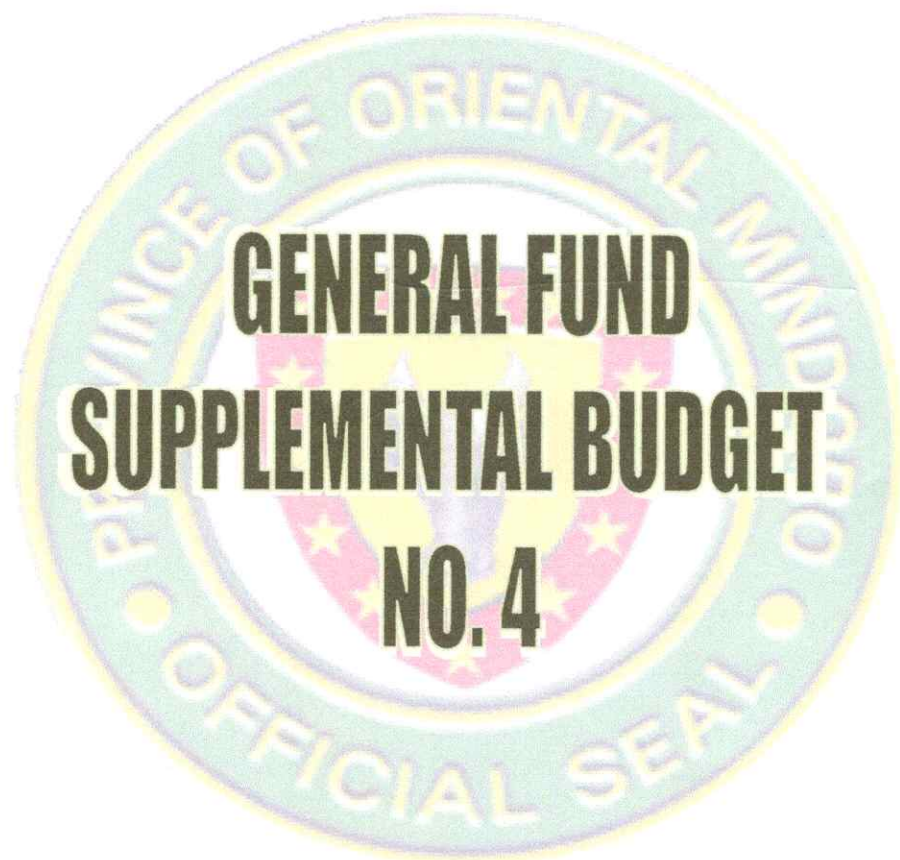


PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO



FY 2024

Provincial Planning and Development Office

Control No. _____
Date 1/14/25
Time 1:09
Rec'd by [Signature]





SANGGUNIANG PANLALAWIGAN

January 15, 2025

Ms. MAY ANNE JOY M. YLAGAN

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

Dear Ms. Ylagan:

I have the honor to furnish you a copy of Appropriation Ordinance No. 894-2024, entitled **"APPROPRIATION ORDINANCE AUTHORIZING THE FY 2024 SUPPLEMENTAL BUDGET NO. 04 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS,"** for your reference.

Very truly yours,

BY THE AUTHORITY OF THE
SANGGUNIANG PANLALAWIGAN:


DIWATA H. FETIZANAN
Secretary to the
Sangguniang Panlalawigan

Attached:

One (1) photocopy of *Appropriation Ordinance No. 894-2024*



Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO
City of Calapan

CERTIFIED PHOTOCOPY

MAILEN B. CRUZADO

SANGGUNIANG PANLALAWIGAN

EXCERPT FROM THE JOURNAL OF THE 113th REGULAR SESSION OF THE 11TH SANGGUNIANG PANLALAWIGAN OF ORIENTAL MINDORO HELD AT THE COMMITTEE BOARDROOM, BATASANG PANLALAWIGAN (BENIGNO S. AQUINO, JR. LEGISLATIVE BLDG.), GOV. IGNACIO ST., BRGY. CAMILMIL, CITY OF CALAPAN, ORIENTAL MINDORO, ON DECEMBER 16, 2024

PRESENT:

Hon. Ejay L. Falcon
Hon. Rolando H. Ruga
Hon. Jocelyn U. Neria
Hon. Ahop R. Agate
Hon. Jhane Andhraei Mhey D. Dolor

Vice Governor / Presiding Officer
Member
Member
IPMR, Ex-Officio Member
SKPF President, Ex-Officio Member

PRESENT VIA TELECONFERENCE:

Hon. C. Voltaire S. Brucal
Hon. Carlito F. Camo
Hon. Alexandra C. Casubuan-Tan
Hon. Judy Ann D. Servando
Hon. Jomarc Philip E. Dimapilis
Hon. Farrah Fay C. Ilano-Navarro
Hon. Jean Paulo R. Umali
Hon. Ronalee E. Leachon
Hon. Ralph Jonnel D. Recto

Member
Member
Member
Member
Member
Member
Member
PCL President, Ex-Officio Member
Liga ng mga Barangay President – Ex-Officio Member

ABSENT:

Hon. Edilberto C. Ilano, Jr.

Member

APPROPRIATION ORDINANCE NO. 894-2024

Sponsor:
Hon. Rolando H. Ruga

DIWATA H. FETICOLLANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, JR.

CERTIFIED PHOTOCOPY

MAILEN B. CRUZADO

Proclamation
Appropriation Ordinance No. 894-2024

APPROPRIATION ORDINANCE AUTHORIZING THE FY 2024 SUPPLEMENTAL BUDGET NO. 04 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

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

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

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

WHEREAS, Provincial Governor Humerlito A. Dolor, Ph.D., submitted to the Sangguniang Panlalawigan the FY 2024 Supplemental Budget No. 04 of the PGOM for authorization;

WHEREAS, the Provincial Treasurer, Provincial Accountant and Provincial Budget Officer have certified that the FY 2024 Supplemental Budget No. 04 of the PGOM proposed by the Provincial Governor is “supported by funds actually available ... or by new revenue sources”;

WHEREAS, in accordance with Section 342 of R.A. No. 7160, the Sangguniang Panlalawigan has not received any “objection in writing (from), the local treasurer, accountant, budget officer, or other accountable officer with respect to any illegal or improper use or application ... of government funds or property ...” in connection with, in relation to or arising from FY 2024 Supplemental Budget No. 04 and its supporting documents;

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

DIWATA H. FETILAN

RAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

[Signature]

MAILEN B. CRUZADO

Section 1. Supplemental Budget Authorization. The FY 2024 Supplemental Budget No. 04 of the Provincial Government of Oriental Mindoro, in the total amount of **Eighty-Eight Million Two Hundred Ninety Thousand Seven Hundred Ninety-Eight Pesos & 79/100 (P88,290,798.79)** for the General Fund, and **Twenty-Five Thousand Pesos (P25,000.00)** for the BLOM, is hereby approved.

The following documents are incorporated herein and made integral part of this Ordinance:

- 1.1. Exhibit A - Savings from Current Appropriations under the General Fund;
- 1.2. Exhibit B - Savings from Current Appropriations under the 20% Development Fund;
- 1.3. Exhibit C - Savings from Continuing Appropriations under the General Fund;
- 1.4. Exhibit D - Savings from Continuing Appropriations under the 20% Development Fund;
- 1.3. Exhibit E – Reversion of Prior Year’s Obligations; and
- 1.4. Annex A – Computation of Actual and Projected Personal Services Savings.

Section 2. Sources of Funds. The sources for the Supplemental Budget No. 04 in the total amount of **Eighty-Eight Million Two Hundred Ninety Thousand Seven Hundred Ninety-Eight Pesos & 79/100 (P88,290,798.79)** for the General Fund, and **Twenty-Five Thousand Pesos (P25,000.00)** for the BLOM, shall be as follows:

2.1. For the General Fund:

Particulars	Account Classification	Amount
3.0 Savings		
Savings from Current Appropriations		
General Fund (<i>Exhibit A</i>)		82,541,996.37

[Signature]
DIWATA H. FETILANAN

[Signature]
JAY L. FALCON

[Signature]
HUMBERTO A. DOLOR, PhD.

20% Development Fund (Exhibit B)	623,151.75
Savings from Continuing Appropriations	
General Fund (Exhibit C)	2,419,756.16
20% Development Fund (Exhibit D)	1,851,244.51
Reversion of Prior Year's Obligations (Exhibit E)	854,650.00
TOTAL ESTIMATED INCOME	P88,290,798.79

2.2. For the BLOM:

Fund Source	Amount
Savings	
Savings from Current Appropriations	
Salaries and Wages – Regular	25,000.00
TOTAL	P25,000.00

Section 3. Use of Funds: The amount of **Eighty-Eight Million Two Hundred Ninety Thousand Seven Hundred Ninety-Eight Pesos & 79/100 (P88,290,798.79)** for the General Fund, and **Twenty-Five Thousand Pesos (P25,000.00)** for the BLOM are hereby appropriated for the Supplemental Budget No. 04 of the PGOM, as follows:

3.1. Appropriation by Office, Programs, Projects, Activities (PPAs), and Performance Indicator (PI)

AIP Code	Office/ PPA	Major Final Output (MFO)	Performance Indicator	Target	Proposed Budget				Total
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	
(1) 1011	(2) Provincial Governor's Office	(3) Executive Services	(4)	(5)	(6)	(7)	(8)	(9)	(10)

DIWATA H. FERNANZANAN

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1011-1	General supervision and control overall programs/projects/activities and services of the provincial government		Responsive, accountable and dynamic organization	27,500,000.00	24,176,338.29		51,676,338.29
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		8,000,000.00		8,000,000.00
	Total PGO			27,500,000.00	32,176,338.29	-	59,676,338.29
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		15,500.00		15,500.00
	Total PISD			-	15,500.00	-	15,500.00

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EJAY L. FALCON

HUMBERTO A. DOLOR, Ph.D.

MAILLEN B. CRUZADO

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DIWATA H. FEZIZANAN

EMILY L. FALCON

~~HUMERLITO A. DOLOR, PH.D.~~

MAILEN B. CRUZADO

~~HUMBERTO A. DOLOR, P.D.~~



EJAY L. FALCON

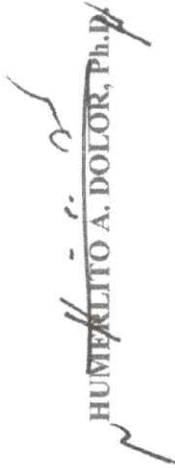
DIWATA H. PETILANAN.


MAILEN B. CRUZADO

	Total General Public Services Sector				28,058,000.00	35,491,838.29	-	291,960.50	63,841,798.79
3399B	Provincial Public Employment Services	Full-cycle employment services							
3399B-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	220,000.00				220,000.00
	Total PPESO				220,000.00	-	-	-	220,000.00
4000	HEALTH SERVICES PROGRAM								
	SPECIAL PURPOSE APPROPRIATIONS								
	Social Services Sector								
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		500,000.00		1,910,000.00	2,410,000.00
	Subtotal SPA-PHO					500,000.00	-	1,910,000.00	2,410,000.00
	Total PHO					500,000.00	-	1,910,000.00	2,410,000.00


DIWATA H. FILDANAN


EJAY L. FALCON


HUMBERTO A. DOLOR, Ph.D.

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MAILEN B. CRUZADO

4421	Hospital Services Program	Hospital Services							
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	400,000.00				400,000.00
	Total NCH				400,000.00	-	-		400,000.00
4421	Hospital Services Program	Hospital Services							
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	613,000.00	300,000.00			913,000.00
4421C-2	Operations								
4421C-2-3	Patient Support Services		% of required Patient	100% of required	536,000.00				536,000.00

DIWATAH FEJIZANAN

RAJAL L. FALCON

HUMBERTO A. DOLOR, PAD.

Appropriation Ordinance No. 894-2024

MAILEN B. CRUZADO

				Support Services provided	Patient Support Services					
	Total OMCDH					300,000.00	1,149,000.00	-	-	1,449,000.00
4421	Hospital Services Program	Hospital Services								
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		1,060,000.00				1,060,000.00
	Total OMSDH					-	1,060,000.00	-	-	1,060,000.00
4421	Hospital Services Program	Hospital Services								
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		1,035,000.00				1,035,000.00

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 JAY L. FALCON

~~HUMBERTO A. DOLOR, P.D.~~

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Appropriation Ordinance No. 894-2024

MAILEN B. CRUZADO

	Total OMPH					-	1,035,000.00	-	-	1,035,000.00
7000	Social Welfare									
7611	Provincial Social Welfare and Development Office	Social welfare & development services								
7611-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	250,000.00	15,000.00				265,000.00
	Total PSWDO				250,000.00	15,000.00		-	-	265,000.00
	Total Social Services Sector				770,000.00	4,159,000.00		-	1,910,000.00	6,839,000.00
8751	Provincial Engineer's Office	Engineering Services								
8751-2	Operations									
8751-2-2	Construction and Maintenance Services		% of Construction and Maintenance Services provided	100% of Construction and Maintenance Services		11,000,000.00				11,000,000.00
	Total Office Appropriations				-	11,000,000.00		-	-	11,000,000.00
	SPECIAL PURPOSE APPROPRIATIONS									
	GENERAL FUND									
	General Public Services Sector									
1918	Construction/Improvement of									

DIVAY H. FALCON

RAY L. FALCON

HUMBERTO A. DOLOR, PhD.

MAILEN B. CRUZADO

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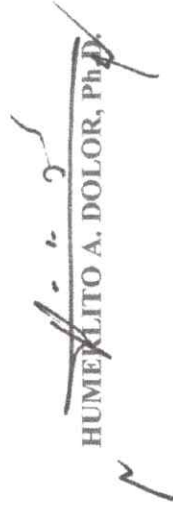
HUMERLITO A. DOLOR, Ph.D.


MAILEN B. CRUZADO

	Central District Hospital, Pinamalan		center improved						
	Total SPA-SSS			-	-	-	2,500,000.00	2,500,000.00	
	Total SPA-20% DEVELOPMENT FUND			-	-	-	2,500,000.00	2,500,000.00	
	Total SPA			-	-	-	4,000,000.00	4,000,000.00	
	Total PEO			-	-	-	4,000,000.00	15,000,000.00	
8912	Provincial Tourism Office	Tourism Services							
8912-2	Operations								
8912-2-3	Cultural Affairs Services		% of cultural affairs services delivered	100% of cultural affairs services	2,610,000.00			2,610,000.00	
	Total Tourism				-	-	2,610,000.00	2,610,000.00	
	Total Economic Services Sector				-	-	13,610,000.00	17,610,000.00	
	TOTAL NEW APPROPRIATIONS-GENERAL FUND				28,828,000.00	53,260,838.29	6,201,960.50	P88,290,798.79	
8999C	Botika ng Lalawigan ng Or. Mindoro	Pharmaceutica I Services							
8999C-1	Enterprise Management		% of management and support services accomplished /provided	100% of management and support services	25,000.00			25,000.00	
	Total BLOM				25,000.00	-	-	25,000.00	
	TOTAL NEW APPROPRIATIONS-BLOM				25,000.00	-	-	P25,000.00	


DIWATA H. FETIZANAN


MAY L. FALCON


HUMELITO A. DOLOR, PhD

MAILEN B. CRUZADO

3.2. Appropriation by Objects of Expenditures

3.2.1. For the General Fund:

Implementing Office	Particulars / Purpose	AIP Code	Objects of Expenditures	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Governor's Office	General Public Services Sector	1011			
			Personal Services		
			Other Personnel Benefits -	5-01-04-990	
	Appropriation for SRI		Service Recognition Incentive		22,000,000.00
	Appropriation for PEI		Productivity Enhancement Incentive		5,500,000.00
			Total PS		27,500,000.00
			MOOE		
	General supervision and control overall	1011-1			
	programs/projects/activities and services of the provincial government				
	Public Assistance		Donations	5-02-99-080	7,000,000.00
	Additional appropriation		Emergency Assistance		
	Networking				
	Appropriation for Mr. Ram Joseph D. Temaña, LDRMO IV for attending International Field exposure and Study (IFES) of MCDRM Batch 8 Class MARAGHAWI in South Korea		Traveling Expenses - Foreign	5-02-01-020	110,000.00

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Administrative Services	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	2,500,000.00
	Additional appropriation		Water Expenses	5-02-04-010	2,000,000.00
	Additional appropriation		Electricity Expenses	5-02-04-020	7,000,000.00
	For the insurance of PGOM buildings, heavy equipment and hydraulic excavator		Insurance Expenses	5-02-16-030	5,566,338.29
	<i>Strengthening of partnerships / linkages, government councils, leagues and other local bodies</i>	1011-2			
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	2,500,000.00
			Financial Assistance / Subsidy		
	Additional appropriation		Subsidies - Others	5-02-14-990	1,500,000.00
	Additional appropriation		Representation Expenses	5-02-99-030	3,000,000.00
	Additional appropriation		Rent Expenses	5-02-99-050	1,000,000.00
Public Information Services Division			Total MOOE		32,176,338.29
			Total PGO		59,676,338.29
		1011C			
			MOOE		
	General Administration and Support Services	1011C-1			
	Administrative Services				
	Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	15,500.00
			Total PISD		15,500.00
Office of the Vice Governor and Sangguniang Panlalawigan		1021			
			Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	200,000.00
			MOOE		


DIWATA H. FETICOLLAN


EJAY L. FALCON


HUNEE A. DOLOR, PhD

MAILEN B. CRUZADO

	General Administration and Support Services	1021-1			
	Linkaging and Networking				
	Additional appropriation			Fuel, Oil and Lubricants Expenses	3,000,000.00
	Administrative Services				
	Additional appropriation			Repairs and Maintenance - Transportation Equipment	300,000.00
				Total MOOE	3,300,000.00
	General Administration and Support Services	1021-1		Capital Outlay	
	Administrative Services				
	Additional appropriation			Information and Communication Technology Equipment	291,960.50
				Total OVGSP	3,791,960.50
Provincial Administrator's Office		1031			
				Personal Services	
	Additional appropriation			Overtime and Night Pay	218,000.00
Provincial General Services Office				Total PA	218,000.00
		1061			
				Personal Services	
	Additional appropriation			Overtime and Night Pay	40,000.00
Provincial Treasurer's Office				Total PGSO	40,000.00
		1091			
				Personal Services	
	Additional appropriation			Overtime and Night Pay	100,000.00
				Total PTO	100,000.00

DIWATA H. FETZANAN

JAY L. FALCON

HUMBERTO A. DOLOR, P.D.

	Social Services Sector					
Provincial Public Employment Services Office			3399B			
				Personal Services		
		Additional appropriation		Overtime and Night Pay	5-01-02-130	220,000.00
				Total PPESO		220,000.00
Naujan Community Hospital			4421B			
				MOOE		
		General Administration and Support Services	4421B-1			
		Administrative Services				
Oriental Mindoro Central District Hospital		Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
		Additional appropriation		Electricity Expenses	5-02-04-020	200,000.00
				Total NCH		400,000.00
			4421C			
				Personal Services		
		Additional appropriation		Overtime and Night Pay	5-01-02-130	300,000.00
				Total PS		300,000.00
				MOOE		
		General Administration and Support Services	4421C-1			
		Membership / Participation in Gov't Councils, Committees, Leagues and other local bodies				
		Additional appropriation		Membership Dues and Contributions to Organizations	5-02-99-060	3,000.00
		Administrative Services				
		Additional appropriation		Electricity Expenses	5-02-04-020	600,000.00
		Additional appropriation		Taxes, Duties and Licenses	5-02-16-010	10,000.00

DIWATA H. FETIZANAN

RAY L. FALCON

HUMERLITO A. DOLOR, PEP

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Appropriation Ordinance No. 894-2024

MAILEN B. CRUZADO

	Patient Support Services	4421C-2-3			
	Additional appropriation				
	For the procurement of pipettors			5-02-03-050	250,000.00
				5-02-03-080	86,000.00
	Additional appropriation			5-02-03-990	200,000.00
Oriental Mindoro Southern District Hospital				Total MOOE	1,149,000.00
				Total OMCDH	1,449,000.00
		4421D			
				MOOE	
	General Administration and Support Services	4421D-1			
Oriental Mindoro Provincial Hospital	Administrative Services				
	Additional appropriation			5-02-04-020	1,060,000.00
					1,060,000.00
		4421E			
Provincial Social Welfare and Development Office	General Administration and Support Services	4421E-1			
	Administrative Services				
	Additional appropriation			5-02-04-010	1,000,000.00
	Additional appropriation			5-02-16-010	25,000.00
	Additional appropriation			5-02-16-020	10,000.00
				Total OMPH	1,035,000.00
		7611			
	Personal Services				
	Overtime and Night Pay			5-01-02-130	250,000.00
	MOOE				

DIWATA M. FERTIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR, PhD.

MAILEN B. CRUZADO

	General Administration and Support Services	7611-1			
	Administrative Services				
	Additional appropriation			5-02-16-020	15,000.00
					265,000.00
	Economic Services Sector	8751			
Provincial Engineer's Office	Construction and Maintenance Services	8751-2-2	MOOE		
	Maintenance Services				
	Additional appropriation			5-02-03-090	11,000,000.00
					11,000,000.00
Provincial Tourism Office		8912			
	Cultural Affairs Services	8912-2-3			
	Additional appropriation			5-02-06-020	2,610,000.00
					2,610,000.00
					81,880,798.79
	Special Purpose Appropriations	1918			
	SPA-General Fund				
	General Public Services Sector				
Provincial Engineer's Office	Construction/ Improvement of Government Buildings/ Facilities/ Structures				

DIWATA R. MIZAN

JAY L. FALCON

HUMBERTO A. DOLOR, Ph.D.

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P. D. G. v. e.
Appropriation Ordinance No. 894-2024

Maile B. Cruzado
MAILEN B. CRUZADO

	Construction/ Improvement of Various Government Buildings/ Facilities/ Structures	1918-2			
	Improvement of Barangay Hall at Pasi II, Socorro			Buildings	1,500,000.00
				Total SPA-GPSS	1,500,000.00
	<i>Social Services Sector</i>				
Provincial Health Office	Provincewide Investment Plan for Health	4999B			
	<i>Augmentation Support to Public Health and Hospital Services</i>	4999B-1			
	Additional appropriation			Awards/ Rewards Expenses	500,000.00
				Total MOOE	500,000.00
	<i>Augmentation Support to Public Health and Hospital Services</i>	4999B-1			
	For the purchase of operating table, cautery machine and OR lights LED for OMPH			Medical Equipment	1,910,000.00
				Total CO	1,910,000.00
				Total PIPH	2,410,000.00
				Total SPA-SSS	2,410,000.00
				Total SPA-General Fund	3,910,000.00
	<i>SPA-20% Development Fund</i>				
	<i>Social Services Sector</i>				
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities-Health	4918			

Diwata H. Feticzan
DIWATA H. FETICZAN

Elly L. Falcon
ELLY L. FALCON

Humfredo A. Dolor, Ph.D.
HUMFREDO A. DOLOR, Ph.D.

MAILEN B. CRUZADO

Implementing Office	Particulars / Purpose	AIP Code	Object of Expenditure	Account Code	Amount
Botika ng Lalawigan ng Oriental Mindoro	(1)	(3)	(4)	(5)	(6)
		8999C	Personal Services		
			Other Personnel Benefits -	5-01-04-990	20,000.00
			Service Recognition Incentive		5,000.00
TOTAL APPROPRIATIONS					25,000.00

3.2.2. For the BLOM:

Implementing Office	Particulars / Purpose	AIP Code	Object of Expenditure	Account Code	Amount
Botika ng Lalawigan ng Oriental Mindoro	(1)	(3)	(4)	(5)	(6)
		8999C	Personal Services		
			Other Personnel Benefits -	5-01-04-990	20,000.00
			Service Recognition Incentive		5,000.00
TOTAL APPROPRIATIONS					25,000.00

Section 4. Separability Clause. If, for any reason, any section or provision of this Ordinance is declared invalid or unconstitutional, other sections or provisions thereof which are not affected thereby shall continue to be in full force and effect.

Section 5. Effectivity. This Appropriation Ordinance shall take effect upon approval.

DIWATA H. FELIZANAN

JEAN L. FALCON

HUMBERTO A. DOLOR, P.D.

CERTIFIED PHOTOCOPY

MAILEN B. CRUZADO

Page |
Appropriation Ordinance No. 894-2024

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

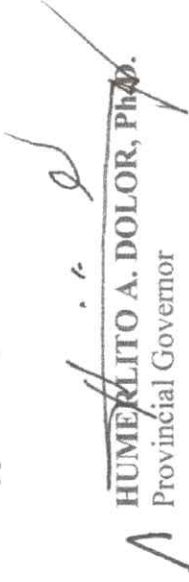
Certified correct:


DIWATA H. HETHANAN
Secretary to the
Sangguniang Panlalawigan

Attested by:


JAY L. FALCON
Vice Governor / Presiding Officer

Approved by:


HUMERTO A. DOLOR, PhD.
Provincial Governor
Date: Dec. 27, 2024



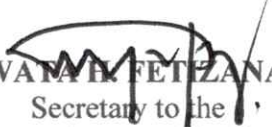
Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO
City of Calapan

SANGGUNIANG PANLALAWIGAN

CERTIFICATION

This is to certify that the Sangguniang Panlalawigan of Oriental Mindoro, during its December 16, 2024 Regular Session, enacted **Provincial Appropriation Ordinance No. 894-2024**, titled "Appropriation ordinance authorizing the **FY 2024 Supplemental Budget No. 04** of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance with all applicable laws, rules and regulations", covering the total amount of Eighty-Eight Million Two Hundred Ninety Thousand Seven Hundred Ninety-Eight Pesos & 79/100 (P88,290,798.79) for the General Fund and Twenty-Five Thousand Pesos (P25,000.00) for the Botika ng Lalawigan ng Oriental Mindoro (BLOM).

Issued this 17th day of December 2024 in Calapan City, Oriental Mindoro, for whatever legal purpose this may serve, in lieu of the copy of said Appropriation Ordinance which will follow accordingly.


DIWAN H. FETEZANAN
Secretary to the
Sangguniang Panlalawigan



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



CERTIFICATION

This is to certify that the request for the passage of an SP Appropriation Ordinance approving the Provincial Government of Oriental Mindoro's Supplemental Budget No. 4 for FY 2024, is urgent in nature and requires immediate approval.

Issued this 13th day of December 2024 at Calapan City, Oriental Mindoro.


Governor HUMERLITO A. DOLOR, MBA, Ph.D.

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
SUPPLEMENTAL BUDGET NO. 4
FY 2024

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PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
SUPPLEMENTAL BUDGET NO. 4
FY 2024

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Republic of the Philippines
PROVINCE OF ORIENTAL MINDORO

OFFICE OF THE GOVERNOR



13 December 2024

THE HONORABLE SANGGUNIANG PANLALAWIGAN
Calapan City

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

mf#1 1279
Province of Oriental Mindoro
SANGGUNIANG PANLALAWIGAN
RECEIVED
Date: 12-16-2024 Time: 2:35
By:

Dear Sirs and Mesdames:

I have the honor of submitting herewith **Supplemental Budget No. 4 for FY 2024** amounting to Eighty Eight Million Two Hundred Ninety Thousand Seven Hundred Ninety Eight Pesos and 79/100 (Php 88,290,798.79) for the General Fund and Twenty Five Thousand Pesos (Php 25,000.00) for the Botika ng Lalawigan ng Oriental Mindoro (BLOM) for the preferable concurrence and authorization by the venerable sanggunian.

The funds for this budget are sourced from reversion of prior year's obligations and savings from current and continuing appropriations under the General Fund and BLOM consistent with existing budgeting laws and processes. The proposed budget includes appropriation for the Productivity Enhancement Incentive pursuant to DBM Budget Circular 2024-17 dated December 4, 2024, appropriation for Service Recognition Incentive pursuant to Administrative Order No. 27 dated December 12, 2024, additional appropriation for overtime and night pay, emergency assistance, electricity and water expenses, insurance expenses, additional funding needs of various offices, medical equipment and appropriation for infrastructure projects.

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

Anticipating the prompt and favorable response of the august body.

I remain.

Very truly yours,

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

LBP Form No. 8

Page ____ of ____ pages

STATEMENT OF FUNDING SOURCES

SUPPLEMENTAL BUDGET NO. 4

Fiscal Year 2024

Province of Oriental Mindoro

Fund/Special Account: General Fund

Particulars (1)	Account Classification (2)	Amount (3)
1.0 New Revenue Sources		
2.0 Actual Collection in Excess of the Estimated Income		
3.0 Savings		
Savings from Current Appropriations		
General Fund - (Exhibit A)		82,541,996.37
20% Development Fund - (Exhibit B)		623,151.75
Savings from Continuing Appropriations		
General Fund - (Exhibit C)		2,419,756.16
20% Development Fund - (Exhibit D)		1,851,244.51
Reversion of Prior Year's Obligations - (Exhibit E)		854,650.00
4.0 Realignment		
TOTAL		88,290,798.79

Certified Correct by:



ANNABELLE M. GARDOCE

Provincial Treasurer



ALTHEA F. AGUTAYA

Provincial Accountant

Approved by:



HUMERTO A. DOLOR, MPA, Ph. D.

Provincial Governor

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 4 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Governor's Office	General Public Services Sector	1011	Personal Services		
	Appropriation for SRI		Other Personnel Benefits -	5-01-04-990	22,000,000.00
	Appropriation for PEI		Service Recognition Incentive		5,500,000.00
			Productivity Enhancement Incentive		
			Total PS		27,500,000.00
			MOOE		
	<i>General supervision and control overall programs/projects/activities and services of the provincial government</i>	1011-1	Donations	5-02-99-080	7,000,000.00
	<i>Public Assistance</i>		Emergency Assistance		
	<i>Additional appropriation</i>				
	<i>Networking</i>				
Public Information Services Division	Appropriation for Mr. Ram Joseph D. Temeña, LDRRMO IV for attending International Field exposure and Study (IFES) of MCDRM Batch 8 Class MARAGHAWI in South Korea		Traveling Expenses - Foreign	5-02-01-020	110,000.00
	<i>Administrative Services</i>		Fuel, Oil and Lubricants Expenses	5-02-03-090	2,500,000.00
	<i>Additional appropriation</i>		Water Expenses	5-02-04-010	2,000,000.00
	<i>Additional appropriation</i>		Electricity Expenses	5-02-04-020	7,000,000.00
	<i>Additional appropriation</i>		Insurance Expenses	5-02-16-030	5,566,338.29
	<i>For the insurance of PGOM buildings, heavy equipment and hvdraulic excavator</i>				
	<i>Strengthening of partnerships/linkages, government councils, leagues and other local bodies</i>	1011-2	Fuel, Oil and Lubricants Expenses	5-02-03-090	2,500,000.00
	<i>Additional appropriation</i>		Financial Assistance/Subsidy		
	<i>Additional appropriation</i>		Subsidies - Others	5-02-14-990	1,500,000.00
	<i>Additional appropriation</i>		Representation Expenses	5-02-99-030	3,000,000.00
Office of the Vice Governor and Sangguniang Panlalawigan			Rent Expenses	5-02-99-050	1,000,000.00
			Total MOOE		32,176,338.29
			Total PGO		59,676,338.29
		1011C	MOOE		
	<i>General Administration and Support Services</i>	1011C-1			
	<i>Administrative Services</i>		Other Supplies and Materials Expenses	5-02-03-990	15,500.00
	<i>Additional appropriation</i>		Total PISD		15,500.00
		1021	Personal Services		
	<i>Additional appropriation</i>		Overtime and Night Pay	5-01-02-130	200,000.00
	<i>MOOE</i>				
Office of the Vice Governor and Sangguniang Panlalawigan	<i>General Administration and Support Services</i>	1021-1	Fuel, Oil and Lubricants Expenses	5-02-03-090	3,000,000.00
	<i>Linkaging and Networking</i>		Repairs and Maintenance -		
	<i>Additional appropriation</i>		Transportation Equipment	5-02-13-060	300,000.00
	<i>Administrative Services</i>		Total MOOE		3,300,000.00
Office of the Vice Governor and Sangguniang Panlalawigan	<i>Additional appropriation</i>				

LBP Form No. 9

Page ____ of ____ pages

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024

Province of Oriental Mindoro

Supplemental Budget No. 4 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Administrator's Office	General Administration and Support Services	1021-1	Capital Outlay		
	Administrative Services		Information and Communication Technology Equipment	1-07-05-030	291,960.50
	Additional appropriation		Total OVGSP		3,791,960.50
		1031	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	218,000.00
			Total PA		218,000.00
		1061	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	40,000.00
			Total PGSO		40,000.00
		1091	Personal Services		
Provincial General Services Office	Additional appropriation		Overtime and Night Pay	5-01-02-130	100,000.00
Provincial Treasurer's Office	Additional appropriation		Total PTO		100,000.00
Social Services Sector					
Provincial Public Employment Services Office	Additional appropriation	3399B	Personal Services		
			Overtime and Night Pay	5-01-02-130	220,000.00
			Total PPESO		220,000.00
Naujan Community Hospital	General Administration and Support Services	4421B	MOOE		
	Administrative Services	4421B-1			
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
	Additional appropriation		Electricity Expenses	5-02-04-020	200,000.00
			Total NCH		400,000.00
Oriental Mindoro Central District Hospital	Additional appropriation	4421C	Personal Services		
			Overtime and Night Pay	5-01-02-130	300,000.00
			Total PS		300,000.00
	General Administration and Support Services	4421C-1	MOOE		
	Membership/ Participation in Gov't Councils, Committees, Leagues and other local bodies		Membership Dues and Contributions to Organizations	5-02-99-060	3,000.00
	Additional appropriation		Electricity Expenses	5-02-04-020	600,000.00
	Administrative Services		Taxes, Duties and Licenses	5-02-16-010	10,000.00
	Additional appropriation				
	Patient Support Services	4421C-2-3	Food Supplies Expenses	5-02-03-050	250,000.00
	Additional appropriation		Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	86,000.00
	For the procurement of pipettors				

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024

Province of Oriental Mindoro

Supplemental Budget No. 4 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Oriental Mindoro Southern District Hospital	Additional appropriation	4421D	Other Supplies and Materials Expenses	5-02-03-990	200,000.00
			Total MOOE		1,149,000.00
			Total OMCDH		1,449,000.00
	General Administration and Support Services	4421D-1	MOOE		
	Administrative Services				
Oriental Mindoro Provincial Hospital	Additional appropriation	4421E	Electricity Expenses	5-02-04-020	1,060,000.00
			Total OMSDH		1,060,000.00
			MOOE		
	General Administration and Support Services	4421E-1			
	Administrative Services				
Provincial Social Welfare and Development Office	Additional appropriation	7611	Water Expenses	5-02-04-010	1,000,000.00
			Taxes, Duties and Licenses	5-02-16-010	25,000.00
			Fidelity Bond Premiums	5-02-16-020	10,000.00
			Total OMPH		1,035,000.00
	Additional appropriation	7611-1	Personal Services		
Provincial Engineer's Office	General Administration and Support Services		Overtime and Night Pay	5-01-02-130	250,000.00
	Administrative Services		MOOE		
	Additional appropriation		Fidelity Bond Premiums	5-02-16-020	15,000.00
			Total PSWDO		265,000.00
Provincial Tourism Office	Economic Services Sector	8751			
	Construction and Maintenance Services		MOOE		
	Maintenance Services				
	Additional appropriation	8751-2-2	Fuel, Oil and Lubricants Expenses	5-02-03-090	11,000,000.00
			Total PEO		11,000,000.00
Provincial Engineer's Office	Cultural Affairs Services	8912	MOOE		
	Additional appropriation		Prizes	5-02-06-020	2,610,000.00
			Total Tourism		2,610,000.00
		8912-2-3	Total Offices		81,880,798.79
Provincial Engineer's Office	Special Purpose Appropriations	1918			
	SPA-General Fund				
	General Public Services Sector				
	Construction/Improvement of Government Buildings/Facilities/Structures	1918-2			
	Construction/Improvement of Various Government Buildings/Facilities/Structures				
Provincial Engineer's Office	Improvement of Barangay Hall at Pasi II, Socorro		Buildings	1-07-04-010	1,500,000.00
			Total SPA-GPSS		1,500,000.00

STATEMENT OF SUPPLEMENTAL APPROPRIATION FY 2024
Province of Oriental Mindoro

Supplemental Budget No. 4 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Health Office	Social Services Sector				
	Provincewide Investment Plan for Health	4999B	MOOE		
	Augmentation Support to Public Health and Hospital Services	4999B-1	Awards/Rewards Expenses	5-02-06-010	500,000.00
	Additional appropriation		Total MOOE		500,000.00
	Augmentation Support to Public Health and Hospital Services	4999B-1	CO		
	For the purchase of operating table, cautery machine and OR lights LED for OMPH		Medical Equipment	1-07-05-110	1,910,000.00
			Total CO		1,910,000.00
			Total PIPH		2,410,000.00
			Total SPA-SSS		2,410,000.00
			Total SPA-General Fund		3,910,000.00
Provincial Engineer's Office	SPA-20% Development Fund				
	Social Services Sector				
	Purchase, Construction and Improvement of Government Facilities-Health	4918			
	Purchase, Construction and Improvement of Various Government Facilities-Health	4918-1			
	Improvement of Dialysis Center at Oriental Mindoro Central District Hospital, Pinamalavan		Buildings	1-07-04-010	2,500,000.00
			Total		2,500,000.00
			Total SPA-20% Development Fund		2,500,000.00
TOTAL APPROPRIATIONS					88,290,798.79

Prepared by:


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Approved by:


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

STATEMENT OF FUNDING SOURCES
SUPPLEMENTAL BUDGET NO. 4
Fiscal Year 2024
Province of Oriental Mindoro
Botika ng Lalawigan ng Oriental Mindoro

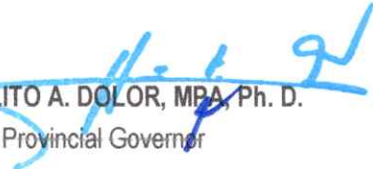
Particulars (1)	Account Classification (2)	Amount (3)
1.0 New Revenue Sources		
2.0 Actual Collection in Excess of Estimated Income		
3.0 Savings Savings from Current Appropriations Salaries and Wages - Regular		25,000.00
4.0 Realignment		
TOTAL		25,000.00

Certified Correct by:


ANNABELLE M. GARDOCE
Provincial Treasurer


ALTHEA F. AGUTAYA
Provincial Accountant

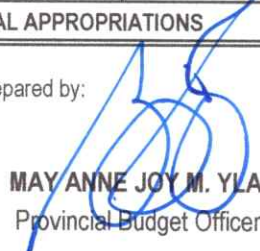
Approved by:


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

STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2024
Province of Oriental Mindoro

Supplemental Budget No. 4 FY 2024

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Botika ng Lalawigan ng Oriental Mindoro	Appropriation for SRI Appropriation for PEI	8999C	Personal Services	5-01-04-990	
			Other Personnel Benefits - Service Recognition Incentive		20,000.00
			Productivity Enhancement Incentive		5,000.00
			Total BLOM		25,000.00
TOTAL APPROPRIATIONS					25,000.00

Prepared by:

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

Approved by:

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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of December 13, 2024

CODE		PARTICULARS	Exhibit A AMOUNT	
FY 2024				
Personal Services				
General Public Services Sector				
1011	Executive Services			
5-01-01-020	Salaries and Wages - Casual/Contractual	2,346,401.25		
5-01-04-990	Other Personnel Benefits			
	Terminal Leave Benefits	8,230,000.00		
	Other Personnel Benefits			
	Monetization of Leave Credits	3,230,000.00		13,806,401.25
1011A	Executive Assistance Services			
5-01-01-010	Salaries and Wages - Regular	143,350.00		
5-01-02-010	PERA	10,000.00		
5-01-02-040	Clothing/Uniform Allowance	28,000.00		
5-01-02-140	Year End Bonus	102,338.00		
5-01-02-150	Cash Gift	20,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	102,338.00		
5-01-03-010	Retirement and Life Insurance Premiums	17,201.00		
5-01-03-020	PAG-IBIG Contributions	2,866.00		
5-01-03-030	PHILHEALTH Contributions	3,140.00		
5-01-03-040	Employees Compensation Insurance Premiums	500.00		429,733.00
1011B	Internal Audit Services			
5-01-02-040	Clothing/Uniform Allowance	28,000.00		
5-01-02-140	Year End Bonus	132,933.00		
5-01-02-150	Cash Gift	20,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	142,552.00		323,485.00
1011C	Public Information Services			
5-01-01-010	Salaries and Wages - Regular	38,413.00		
5-01-02-010	PERA	2,000.00		
5-01-02-040	Clothing/Uniform Allowance	14,000.00		
5-01-02-140	Year End Bonus	53,162.00		
5-01-02-150	Cash Gift	10,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	72,906.00		
5-01-03-010	Retirement and Life Insurance Premiums	4,609.00		
5-01-03-020	PAG-IBIG Contributions	768.00		
5-01-03-030	PHILHEALTH Contributions	960.00		
5-01-03-040	Employees Compensation Insurance Premiums	100.00		196,918.00
1011E	Detention Center Management Services			
5-01-02-040	Clothing/Uniform Allowance	49,000.00		
5-01-02-140	Year End Bonus	203,860.00		
5-01-02-150	Cash Gift	37,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	213,786.00		503,646.00
1011F	Procurement Services			
5-01-01-010	Salaries and Wages - Regular	85,536.00		
5-01-02-010	PERA	6,000.00		
5-01-02-040	Clothing/Uniform Allowance	105,000.00		
5-01-02-140	Year End Bonus	289,530.00		
5-01-02-150	Cash Gift	75,000.00		

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of December 13, 2024

CODE		PARTICULARS	Exhibit A AMOUNT	
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	277,148.00		
5-01-03-010	Retirement and Life Insurance Premiums	10,263.00		
5-01-03-020	PAG-IBIG Contributions	1,710.00		
5-01-03-030	PHILHEALTH Contributions	2,136.00		
5-01-03-040	Employees Compensation Insurance Premiums	300.00		852,623.00
1021	Legislative Services			
5-01-02-140	Year End Bonus	350,000.00		
5-01-02-150	Cash Gift	50,000.00		400,000.00
1031	Administrative Management Services			
5-01-01-010	Salaries and Wages - Regular	368,089.00		
5-01-02-010	PERA	8,000.00		
5-01-02-040	Clothing/Uniform Allowance	28,000.00		
5-01-02-140	Year End Bonus	116,311.00		
5-01-02-150	Cash Gift	20,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	116,311.00		
5-01-03-010	Retirement and Life Insurance Premiums	44,169.00		
5-01-03-020	PAG-IBIG Contributions	7,361.00		
5-01-03-030	PHILHEALTH Contributions	6,630.00		
5-01-03-040	Employees Compensation Insurance Premiums	400.00		715,271.00
1032	Human Resource Management Services			
5-01-01-010	Salaries and Wages - Regular	57,024.00		
5-01-02-010	PERA	4,000.00		
5-01-02-040	Clothing/Uniform Allowance	56,000.00		
5-01-02-140	Year End Bonus	247,054.00		
5-01-02-150	Cash Gift	40,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	247,054.00		
5-01-03-010	Retirement and Life Insurance Premiums	6,842.00		
5-01-03-020	PAG-IBIG Contributions	1,140.00		
5-01-03-030	PHILHEALTH Contributions	1,424.00		
5-01-03-040	Employees Compensation Insurance Premiums	200.00		660,738.00
1041	Planning and Development Services			
5-01-01-010	Salaries and Wages - Regular	49,015.00		
5-01-02-010	PERA	2,000.00		
5-01-02-040	Clothing/Uniform Allowance	98,000.00		
5-01-02-130	Overtime and Night Pay	269,255.15		
5-01-02-140	Year End Bonus	479,569.00		
5-01-02-150	Cash Gift	71,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	465,267.00		
5-01-03-010	Retirement and Life Insurance Premiums	5,881.00		
5-01-03-020	PAG-IBIG Contributions	980.00		
5-01-03-030	PHILHEALTH Contributions	1,225.00		
5-01-03-040	Employees Compensation Insurance Premiums	100.00		1,442,292.15
1061	General Services			
5-01-01-010	Salaries and Wages - Regular	59,986.00		
5-01-02-010	PERA	6,000.00		
5-01-02-040	Clothing/Uniform Allowance	63,000.00		
5-01-02-140	Year End Bonus	312,076.00		
5-01-02-150	Cash Gift	45,500.00		

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
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CODE		PARTICULARS	Exhibit A AMOUNT	
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	310,609.00		
5-01-03-010	Retirement and Life Insurance Premiums	7,197.00		
5-01-03-020	PAG-IBIG Contributions	1,199.00		
5-01-03-030	PHILHEALTH Contributions	1,498.00		
5-01-03-040	Employees Compensation Insurance Premiums	300.00		807,365.00
1071	Budgeting Services			
5-01-01-010	Salaries and Wages - Regular	38,413.00		
5-01-02-010	PERA	2,000.00		
5-01-02-040	Clothing/Uniform Allowance	42,000.00		
5-01-02-140	Year End Bonus	155,312.00		
5-01-02-150	Cash Gift	30,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	175,524.00		
5-01-03-010	Retirement and Life Insurance Premiums	4,609.00		
5-01-03-020	PAG-IBIG Contributions	768.00		
5-01-03-030	PHILHEALTH Contributions	960.00		
5-01-03-040	Employees Compensation Insurance Premiums	100.00		449,686.00
1081	Accounting Services			
5-01-01-010	Salaries and Wages - Regular	90,662.00		
5-01-02-010	PERA	6,000.00		
5-01-02-040	Clothing/Uniform Allowance	49,000.00		
5-01-02-130	Overtime and Night Pay	700,000.00		
5-01-02-140	Year End Bonus	178,563.00		
5-01-02-150	Cash Gift	41,500.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	186,481.00		
5-01-03-010	Retirement and Life Insurance Premiums	10,878.00		
5-01-03-020	PAG-IBIG Contributions	1,812.00		
5-01-03-030	PHILHEALTH Contributions	2,265.00		
5-01-03-040	Employees Compensation Insurance Premiums	300.00		1,267,461.00
1091	Treasury Services			
5-01-01-010	Salaries and Wages - Regular	329,459.50		
5-01-02-010	PERA	14,000.00		
5-01-02-040	Clothing/Uniform Allowance	105,000.00		
5-01-02-140	Year End Bonus	492,428.00		
5-01-02-150	Cash Gift	75,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	549,438.00		
5-01-03-010	Retirement and Life Insurance Premiums	39,533.00		
5-01-03-020	PAG-IBIG Contributions	6,586.00		
5-01-03-030	PHILHEALTH Contributions	7,620.00		
5-01-03-040	Employees Compensation Insurance Premiums	700.00		1,619,764.50
1101	Assessment Services			
5-01-01-010	Salaries and Wages - Regular	35,415.50		
5-01-02-010	PERA	2,000.00		
5-01-02-040	Clothing/Uniform Allowance	84,000.00		
5-01-02-140	Year End Bonus	363,711.00		
5-01-02-150	Cash Gift	60,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	363,711.00		
5-01-03-010	Retirement and Life Insurance Premiums	4,249.00		
5-01-03-020	PAG-IBIG Contributions	708.00		

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CODE		PARTICULARS	Exhibit A AMOUNT	
5-01-03-030		PHILHEALTH Contributions	405.00	
5-01-03-040		Employees Compensation Insurance Premiums	100.00	914,299.50
1131		Legal Services		
5-01-01-010		Salaries and Wages - Regular	35,434.00	
5-01-02-010		PERA	2,000.00	
5-01-02-040		Clothing/Uniform Allowance	42,000.00	
5-01-02-140		Year End Bonus	243,343.00	
5-01-02-150		Cash Gift	28,500.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	115,349.00	
5-01-03-010		Retirement and Life Insurance Premiums	4,252.00	
5-01-03-020		PAG-IBIG Contributions	708.00	
5-01-03-030		PHILHEALTH Contributions	885.00	
5-01-03-040		Employees Compensation Insurance Premiums	100.00	472,571.00
		Social Services Sector		
3399A		Special Concerns Services		
5-01-01-010		Salaries and Wages - Regular	17,205.00	
5-01-02-010		PERA	2,000.00	
5-01-02-040		Clothing/Uniform Allowance	14,000.00	
5-01-02-140		Year End Bonus	33,086.00	
5-01-02-150		Cash Gift	10,000.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	33,086.00	
5-01-03-010		Retirement and Life Insurance Premiums	2,064.00	
5-01-03-020		PAG-IBIG Contributions	344.00	
5-01-03-030		PHILHEALTH Contributions	430.00	
5-01-03-040		Employees Compensation Insurance Premiums	100.00	112,315.00
3399B		Provincial Public Employment Services		
5-01-01-010		Salaries and Wages - Regular	203,430.00	
5-01-02-010		PERA	14,000.00	
5-01-02-040		Clothing/Uniform Allowance	154,000.00	
5-01-02-140		Year End Bonus	690,913.00	
5-01-02-150		Cash Gift	110,000.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	722,752.00	
5-01-03-010		Retirement and Life Insurance Premiums	24,409.00	
5-01-03-020		PAG-IBIG Contributions	4,066.00	
5-01-03-030		PHILHEALTH Contributions	5,082.00	
5-01-03-040		Employees Compensation Insurance Premiums	700.00	1,929,352.00
3399C		Youth Development Services		
5-01-01-010		Salaries and Wages - Regular	17,205.00	
5-01-02-010		PERA	2,000.00	
5-01-02-040		Clothing/Uniform Allowance	42,000.00	
5-01-02-140		Year End Bonus	187,659.00	
5-01-02-150		Cash Gift	30,000.00	
5-01-03-010		Retirement and Life Insurance Premiums	2,064.00	
5-01-03-020		PAG-IBIG Contributions	344.00	
5-01-03-030		PHILHEALTH Contributions	430.00	
5-01-03-040		Employees Compensation Insurance Premiums	100.00	281,802.00
4411		Provincial Health Office		
5-01-01-010		Salaries and Wages - Regular	279,474.00	
5-01-02-010		PERA	14,000.00	

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CODE		PARTICULARS	Exhibit A AMOUNT	
5-01-02-040	Clothing/Uniform Allowance	133,000.00		
5-01-02-050	Subsistence Allowance	366,000.00		
5-01-02-060	Laundry Allowance	36,600.00		
5-01-02-110	Hazard Pay	2,178,682.11		
5-01-02-140	Year End Bonus	840,734.50		
5-01-02-150	Cash Gift	93,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	951,302.50		
5-01-03-010	Retirement and Life Insurance Premiums	33,534.00		
5-01-03-020	PAG-IBIG Contributions	5,587.00		
5-01-03-030	PHILHEALTH Contributions	6,984.00		
5-01-03-040	Employees Compensation Insurance Premiums	700.00		
			4,939,598.11	
4421A	Bulalacao Community Hospital			
5-01-01-010	Salaries and Wages - Regular	95,517.00		
5-01-02-010	PERA	4,000.00		
5-01-02-040	Clothing/Uniform Allowance	14,000.00		
5-01-02-050	Subsistence Allowance	36,000.00		
5-01-02-060	Laundry Allowance	3,600.00		
5-01-02-110	Hazard Pay	183,719.64		
5-01-02-140	Year End Bonus	90,997.00		
5-01-02-150	Cash Gift	10,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	107,003.00		
5-01-03-010	Retirement and Life Insurance Premiums	11,461.00		
5-01-03-020	PAG-IBIG Contributions	1,910.00		
5-01-03-030	PHILHEALTH Contributions	2,387.00		
5-01-03-040	Employees Compensation Insurance Premiums	200.00		
			560,794.64	
4421B	Naujan Community Hospital			
5-01-01-010	Salaries and Wages - Regular	105,418.00		
5-01-02-010	PERA	4,000.00		
5-01-02-040	Clothing/Uniform Allowance	28,000.00		
5-01-02-050	Subsistence Allowance	81,000.00		
5-01-02-060	Laundry Allowance	8,100.00		
5-01-02-110	Hazard Pay	288,155.91		
5-01-02-140	Year End Bonus	91,192.00		
5-01-02-150	Cash Gift	22,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	125,041.00		
5-01-03-010	Retirement and Life Insurance Premiums	12,649.00		
5-01-03-020	PAG-IBIG Contributions	2,108.00		
5-01-03-030	PHILHEALTH Contributions	2,635.00		
5-01-03-040	Employees Compensation Insurance Premiums	200.00		
			770,498.91	
4421C	Oriental Mindoro Central District Hospital			
5-01-01-010	Salaries and Wages - Regular	349,222.00		
5-01-02-010	PERA	10,000.00		
5-01-02-040	Clothing/Uniform Allowance	49,000.00		
5-01-02-050	Subsistence Allowance	141,000.00		
5-01-02-060	Laundry Allowance	14,100.00		
5-01-02-110	Hazard Pay	709,038.64		
5-01-02-140	Year End Bonus	323,313.00		
5-01-02-150	Cash Gift	20,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	386,829.00		
5-01-03-010	Retirement and Life Insurance Premiums	41,904.00		

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CODE		PARTICULARS	Exhibit A AMOUNT	
5-01-03-020	PAG-IBIG Contributions	6,982.00		
5-01-03-030	PHILHEALTH Contributions	8,728.00		
5-01-03-040	Employees Compensation Insurance Premiums	500.00		2,060,616.64
4421D	Oriental Mindoro Southern District Hospital			
5-01-01-010	Salaries and Wages - Regular	41,616.00		
5-01-02-010	PERA	2,000.00		
5-01-02-040	Clothing/Uniform Allowance	84,000.00		
5-01-02-050	Subsistence Allowance	258,000.00		
5-01-02-060	Laundry Allowance	25,800.00		
5-01-02-110	Hazard Pay	895,744.54		
5-01-02-140	Year End Bonus	214,308.00		
5-01-02-150	Cash Gift	60,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	414,282.00		
5-01-03-010	Retirement and Life Insurance Premiums	4,993.00		
5-01-03-020	PAG-IBIG Contributions	832.00		
5-01-03-030	PHILHEALTH Contributions	1,040.00		
5-01-03-040	Employees Compensation Insurance Premiums	100.00		2,002,715.54
4421E	Oriental Mindoro Provincial Hospital			
5-01-01-010	Salaries and Wages - Regular	1,101,038.00		
5-01-02-010	PERA	38,000.00		
5-01-02-040	Clothing/Uniform Allowance	238,000.00		
5-01-02-050	Subsistence Allowance	726,000.00		
5-01-02-060	Laundry Allowance	72,600.00		
5-01-02-110	Hazard Pay	2,945,316.12		
5-01-02-140	Year End Bonus	902,679.00		
5-01-02-150	Cash Gift	163,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	1,423,522.00		
5-01-03-010	Retirement and Life Insurance Premiums	132,117.00		
5-01-03-020	PAG-IBIG Contributions	22,014.00		
5-01-03-030	PHILHEALTH Contributions	27,516.00		
5-01-03-040	Employees Compensation Insurance Premiums	1,900.00		7,793,702.12
7611	Social Welfare and Development Services			
5-01-01-010	Salaries and Wages - Regular	210,920.00		
5-01-02-010	PERA	16,000.00		
5-01-02-040	Clothing/Uniform Allowance	91,000.00		
5-01-02-140	Year End Bonus	352,192.00		
5-01-02-150	Cash Gift	65,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	352,192.00		
5-01-03-010	Retirement and Life Insurance Premiums	25,309.00		
5-01-03-020	PAG-IBIG Contributions	4,214.00		
5-01-03-030	PHILHEALTH Contributions	5,270.00		
5-01-03-040	Employees Compensation Insurance Premiums	800.00		1,122,897.00
	Economic Services Sector			
8711	Agricultural Services			
5-01-01-010	Salaries and Wages - Regular	218,790.00		
5-01-02-010	PERA	8,000.00		
5-01-02-040	Clothing/Uniform Allowance	147,000.00		
5-01-02-140	Year End Bonus	755,333.00		
5-01-02-150	Cash Gift	109,000.00		
5-01-02-990	Other Bonuses and Allowances			
	Mid-year Bonus	773,200.00		

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CODE		PARTICULARS	Exhibit A AMOUNT	
5-01-03-010		Retirement and Life Insurance Premiums	26,253.00	
5-01-03-020		PAG-IBIG Contributions	4,374.00	
5-01-03-030		PHILHEALTH Contributions	5,467.00	
5-01-03-040		Employees Compensation Insurance Premiums	400.00	2,047,817.00
8721		Veterinary Services		
5-01-01-010		Salaries and Wages - Regular	146,751.00	
5-01-02-010		PERA	10,000.00	
5-01-02-040		Clothing/Uniform Allowance	56,000.00	
5-01-02-140		Year End Bonus	186,524.00	
5-01-02-150		Cash Gift	40,000.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	186,524.00	
5-01-03-010		Retirement and Life Insurance Premiums	17,608.00	
5-01-03-020		PAG-IBIG Contributions	2,933.00	
5-01-03-030		PHILHEALTH Contributions	3,667.00	
5-01-03-040		Employees Compensation Insurance Premiums	500.00	650,507.00
8731		Environment and Natural Resources Management Services		
5-01-01-010		Salaries and Wages - Regular	38,413.00	
5-01-02-010		PERA	2,000.00	
5-01-02-040		Clothing/Uniform Allowance	56,000.00	
5-01-02-140		Year End Bonus	218,272.00	
5-01-02-150		Cash Gift	41,000.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	195,064.00	
5-01-03-010		Retirement and Life Insurance Premiums	4,609.00	
5-01-03-020		PAG-IBIG Contributions	768.00	
5-01-03-030		PHILHEALTH Contributions	960.00	
5-01-03-040		Employees Compensation Insurance Premiums	100.00	557,186.00
8751		Engineering Services		
5-01-01-010		Salaries and Wages - Regular	119,975.00	
5-01-02-010		PERA	8,000.00	
5-01-02-040		Clothing/Uniform Allowance	231,000.00	
5-01-02-140		Year End Bonus	762,380.00	
5-01-02-150		Cash Gift	168,500.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	806,015.00	
5-01-03-010		Retirement and Life Insurance Premiums	14,395.00	
5-01-03-020		PAG-IBIG Contributions	2,398.00	
5-01-03-030		PHILHEALTH Contributions	2,998.00	
5-01-03-040		Employees Compensation Insurance Premiums	400.00	2,116,061.00
8912		Tourism Services		
5-01-02-040		Clothing/Uniform Allowance	91,000.00	
5-01-02-140		Year End Bonus	435,433.00	
5-01-02-150		Cash Gift	65,000.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	489,273.00	1,080,706.00
8992A		Provincial Tourism, Investment and Enterprise Development Services		
5-01-02-040		Clothing/Uniform Allowance	6,000.00	
5-01-02-140		Year End Bonus	116,040.00	
5-01-02-150		Cash Gift	5,000.00	
5-01-02-990		Other Bonuses and Allowances		
		Mid-year Bonus	116,040.00	243,080.00

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CODE	PARTICULARS	AMOUNT
8992B	Cooperative Development Services	
5-01-01-010	Salaries and Wages - Regular	176,298.00
5-01-02-010	PERA	10,000.00
5-01-02-040	Clothing/Uniform Allowance	154,000.00
5-01-02-140	Year End Bonus	656,678.00
5-01-02-150	Cash Gift	110,000.00
5-01-02-990	Other Bonuses and Allowances	
	Mid-year Bonus	681,464.00
5-01-03-010	Retirement and Life Insurance Premiums	21,154.00
5-01-03-020	PAG-IBIG Contributions	3,524.00
5-01-03-030	PHILHEALTH Contributions	4,404.00
5-01-03-040	Employees Compensation Insurance Premiums	500.00
		1,818,022.00
	Other Services Sector	
9991	Provincial Disaster Risk Reduction Management	
5-01-01-010	Salaries and Wages - Regular	38,413.00
5-01-02-010	PERA	2,000.00
5-01-02-040	Clothing/Uniform Allowance	28,000.00
5-01-02-140	Year End Bonus	103,191.00
5-01-02-150	Cash Gift	21,000.00
5-01-02-990	Other Bonuses and Allowances	
	Mid-year Bonus	158,162.00
5-01-03-010	Retirement and Life Insurance Premiums	4,609.00
5-01-03-020	PAG-IBIG Contributions	768.00
5-01-03-030	PHILHEALTH Contributions	960.00
5-01-03-040	Employees Compensation Insurance Premiums	100.00
		357,203.00
	Maintenance and Other Operating Expenses	
	General Public Services Sector	
1011B	Internal Audit Services	
1011B-1	General Administration and Support Services	
	Capacity Development	
5-02-01-010	Traveling Expenses - Local	24,484.00
	Administrative Services	
5-02-01-010	Traveling Expenses - Local	20,000.00
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	7,450.00
5-02-13-060	Repairs and Maintenance - Transportation Equipment	2,749.00
5-02-99-990	Other Maintenance and Operating Expenses	4,300.00
		58,983.00
1011C	Public Information Services	
1011C-1	General Administration and Support Services	
	Linkaging and Networking	
5-02-05-030	Internet Subscription Expenses	10,000.00
	Membership/ Participation in Gov't Councils, Committees, Leagues and other local bodies	
5-02-01-010	Traveling Expenses - Local	20,000.00
	Administrative Services	
5-02-12-990	Other General Services	96,000.00
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	5,000.00
1011C-2-1	Communication and Information Management	
5-02-12-990	Other General Services	196,000.00
5-02-99-010	Advertising expenses	120,000.00
5-02-99-020	Printing and Publication Expenses	90,000.00
		537,000.00
1011E	Detention Center Management Services	
1011E-1	General Administration and Support Services	
	Supervision, Monitoring & Review of Plan Implementation	
5-02-05-020	Telephone Expenses	6,000.00

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CODE	PARTICULARS	AMOUNT	
	<i>Linkaging and Networking</i>		
5-02-05-020	Telephone Expenses	14,000.00	
	<i>Membership/ Participation in Gov't Councils, Committees, Leagues and other local bodies</i>		
5-02-01-010	Traveling Expenses - Local	9,000.00	
	<i>Capacity Development</i>		
5-02-01-010	Traveling Expenses - Local	20,000.00	
	<i>Administrative Services</i>		
5-02-01-010	Traveling Expenses - Local	40,000.00	
5-02-05-030	Internet Subscription Expenses	150,000.00	
5-02-13-040	Repairs and Maintenance - Buildings and Other Structures	112,500.00	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	135,000.00	
5-02-13-060	Repairs and Maintenance - Transportation Equipment	180,000.00	
5-02-16-020	Fidelity Bond Premiums	4,500.00	
5-02-99-030	Representation Expenses	90,000.00	
5-02-99-990	Other Maintenance and Operating Expenses	45,000.00	
1011E-2-1	<i>Security, Custodial and Rehabilitation Services</i>		
5-02-01-010	Traveling Expenses - Local	102,000.00	
5-02-03-050	Food Supplies Expenses	500,000.00	
5-02-03-090	Fuel, Oil and Lubricants Expenses	200,000.00	
1011E-2-2	<i>Related/Other Services</i>		
5-02-01-010	Traveling Expenses - Local	9,000.00	1,617,000.00
1021	Legislative Services		
1021-1	<i>General Administration and Support Services</i>		
	<i>Linkaging and Networking</i>		
5-02-01-010	Traveling Expenses - Local	100,000.00	
	<i>Capacity Development</i>		
5-02-01-010	Traveling Expenses - Local	45,916.00	
5-02-02-010	Training Expenses	10,000.00	
	<i>Membership/Participation in Government Councils, Leagues and Other Locally-created Bodies</i>		
5-02-01-010	Traveling Expenses - Local	100,000.00	
5-02-02-010	Training Expenses	50,000.00	
	<i>Personal Staff Services</i>		
5-02-05-020	Telephone Expenses	30,684.50	
	<i>Administrative Services</i>		
5-02-13-050	Repairs and Maint. - Machinery and Equipment	50,000.00	
1021-2-1	<i>Legislation</i>		
5-02-99-020	Printing and Publication Expenses	100,000.00	
1021-2-2	<i>Secretariat and Legislative Assistance</i>		
5-02-03-010	Office Supplies Expenses	100,000.00	586,600.50
1031	Administrative Management Services		
1031-1	<i>General Administration and Support Services</i>		
	<i>Membership/Participation in government councils, leagues and other locally-created bodies</i>		
5-02-99-060	Membership Dues and Contributions to Organizations	2,500.00	
	<i>Administrative Services</i>		
5-02-16-020	Fidelity Bond Premiums	500.00	
1031-2-1	<i>Organizational Development and Performance Management</i>		
5-02-01-010	Traveling Expenses - Local	9,000.00	
1031-2-2	<i>Management Information Services</i>		
5-02-02-010	Training Expenses	27,000.00	
5-02-05-030	Internet Subscription Expenses	230,000.00	
5-02-12-990	Other General Services	118,000.00	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	70,000.00	457,000.00

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CODE	PARTICULARS	AMOUNT
1032	Human Resource Management Services	
1032-1	General Administration and Support Services	
	Linkaging and Networking	
5-02-05-020	Telephone Expenses	25,000.00
	Capacity Development	
5-02-01-010	Traveling Expenses - Local	51,000.00
	Membership/Participation in government councils, leagues and other locally-created bodies	
5-02-99-060	Membership Dues and Contributions to Organizations	4,500.00
	Administrative Services	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	4,500.00
5-02-13-060	Repairs and Maintenance - Transportation Equipment	26,000.00
5-02-99-030	Representation Expenses	8,093.95
5-02-99-990	Other Maintenance and Operating Expenses	8,000.00
1032-2-3	Personnel Information and Welfare	
5-02-06-010	Awards/Rewards Expenses	125,000.00
5-02-06-020	Prizes	51,739.89
5-02-12-990	Other General Services	80,000.00
5-02-99-030	Representation Expenses	31,875.00
		415,708.84
1041	Planning and Development Services	
1041-1	General Administration and Support Services	
	Linkaging and Networking	
5-02-99-030	Representation Expenses	36,000.00
	Capacity Development	
5-02-02-010	Training Expenses	24,000.00
	Membership/Participation in government councils, leagues and other locally-created bodies	
5-02-01-010	Traveling Expenses - Local	4,500.00
	Administrative Services	
5-02-01-010	Traveling Expenses - Local	24,000.00
5-02-05-030	Internet Subscription Expenses	53,000.00
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	20,000.00
5-02-16-020	Fidelity Bond Premiums	450.00
5-02-99-070	Subscription Expenses	4,400.00
1041-2-1	Planning and Programming	
5-02-01-010	Traveling Expenses - Local	25,000.00
5-02-99-030	Representation Expenses	41,383.80
1041-2-2	Research, Project Development and Database Management	
5-02-01-010	Traveling Expenses - Local	15,000.00
5-02-99-030	Representation Expenses	19,675.00
1041-2-3	Monitoring and Evaluation	
5-02-01-010	Traveling Expenses - Local	78,000.00
1041-2-4	Related/Other Services	
5-02-01-010	Traveling Expenses - Local	3,500.00
		348,908.80
1071	Budgeting Services	
1071-1	General Administration and Support Services	
	Consultation/Resource Person/Facilitation Services	
5-02-01-010	Traveling Expenses - Local	5,000.00
	Membership/Participation in government councils, leagues and other locally-created bodies	
5-02-01-010	Traveling Expenses - Local	2,000.00
5-02-02-010	Training Expenses	16,000.00
	Capacity Development	
5-02-01-010	Traveling Expenses - Local	5,500.00
5-02-02-010	Training Expenses	26,000.00

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		<i>Exhibit A</i>	
CODE	PARTICULARS		AMOUNT
	<i>Administrative Services</i>		
5-02-12-990	Other General Services	3,500.00	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	401.00	
1071-2-1	<i>Technical Assistance</i>		
5-02-99-020	Printing and Publication Expenses	1,660.00	60,061.00
1081	Accounting Services		
1081-1	<i>General Administration and Support Services</i>		
	<i>Administrative Services</i>		
5-02-99-070	Subscription Expenses		100,000.00
1091	Treasury Services		
1091-2-1	<i>Revenue Operations and Field Supervisions</i>		
5-02-03-020	Accountable Forms Expenses		300,000.00
	Social Services Sector		
3399B	Provincial Public Employment Services		
3399B-1	<i>General Administration and Support Services</i>		
	<i>Supervision, Monitoring, & Review of Plan Implementation</i>		
5-02-99-030	Representation Expenses	175,300.00	
5-02-99-050	Rent Expenses	20,000.00	
	<i>Linkaging & Networking</i>		
5-02-99-030	Representation Expenses	2,000.00	
	<i>Capacity Development</i>		
5-02-02-010	Training Expenses	77,394.00	
	<i>Membership/ Participation in gov't councils, leagues & other locally-created bodies</i>		
5-02-99-030	Representation Expenses	25,025.00	
	<i>Administrative Services</i>		
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	10,620.00	
5-02-13-060	Repairs and Maintenance - Transportation Equipment	141,990.80	
3399B-2-1	<i>Employment Facilitation Services</i>		
	<i>Referral and Placement</i>		
	<i>Job Fair</i>		
5-02-03-010	Office Supplies Expenses	120.00	
5-02-03-990	Other Supplies and Materials Expenses	8,535.00	
5-02-99-020	Printing and Publication Expenses	4,200.00	
5-02-99-030	Representation Expenses	2,080.00	
	<i>LRA/SRA</i>		
5-02-99-020	Printing and Publication Expenses	200.00	
5-02-99-030	Representation Expenses	10,500.00	
	<i>Special Program for Employment of Students (SPES)</i>		
5-02-99-020	Printing and Publication Expenses	5,000.00	
	<i>Labor Market Information</i>		
	<i>Career Information Guidance (CIG)/Labor Education for Graduating Students (LEGS)</i>		
5-02-02-010	Training Expenses	26,098.63	
3399B-2-2	<i>Manpower Support Services</i>		
	<i>Manpower Development, Livelihood and Training</i>		
	<i>Skills / Livelihood / Entrepreneurial and Employability Enhancement Trainings/ Seminars</i>		
5-02-02-010	Training Expenses	53,198.00	
	<i>PRC Mobile Services</i>		
5-02-03-010	Office Supplies Expenses	3,932.40	
5-02-03-990	Other Supplies and Materials Expenses	3,585.00	
5-02-99-020	Printing and Publication Expenses	17,628.00	
5-02-99-030	Representation Expenses	5,710.00	
5-02-99-050	Rent Expenses	1,300.00	

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CODE	PARTICULARS	AMOUNT
	<i>Hosting of LEPT</i>	
5-02-03-990	Other Supplies and Materials Expenses	150.00
5-02-99-030	Representation Expenses	20,750.00
5-02-99-050	Rent Expenses	5,250.00
	<i>Passport on Wheels</i>	
5-02-03-010	Office Supplies Expenses	13.00
5-02-03-990	Other Supplies and Materials Expenses	113.50
5-02-99-050	Rent Expenses	21,940.00
	<i>Migrant Welfare Services</i>	
5-02-02-010	Training Expenses	4,856.00
5-02-99-030	Representation Expenses	700.00
3399B-2-3	<i>Education Support Services</i>	
	<i>Provincial Educational Assistance Program</i>	
	<i>Recruitment, Selection and Confirmation of Scholars</i>	
5-02-03-010	Office Supplies Expenses	5,000.00
5-02-99-030	Representation Expenses	212,936.00
5-02-99-080	Donations	20,000.00
	<i>Programang Pang-Edukasyon sa Kalibliban (PPsKa)</i>	
	<i>Augmentation of public school teaching force</i>	
5-02-03-010	Office Supplies Expenses	3,850.00
5-02-03-990	Other Supplies and Materials Expenses	3,000.00
	<i>Book Nook Oriental Mindoro</i>	
5-02-99-030	Representation Expenses	20,000.00
	<i>Incentives/ Assistance to Students/Pupils Achievers</i>	
5-02-03-990	Other Supplies and Materials Expenses	5,250.00
		918,225.33
4421B	Naujan Community Hospital	
4421B-1	<i>General Administration and Support Services</i>	
	<i>Linkaging and Networking</i>	
5-02-01-010	Traveling Expenses - Local	7,000.00
	<i>Capacity Development</i>	
5-02-01-010	Traveling Expenses - Local	10,000.00
5-02-02-010	Training Expenses	80,000.00
	<i>Membership/ Participation in gov't councils, leagues & other locally-created bodies</i>	
5-02-01-010	Traveling Expenses - Local	10,000.00
5-02-99-060	Membership Dues and Contributions to Organizations	15,000.00
	<i>Administrative Services</i>	
5-02-13-040	Repairs and Maintenance - Buildings and Other Structures	10,000.00
5-02-13-990	Repairs and Maintenance - Other Property, Plant and Equipment	5,000.00
5-02-16-010	Taxes, Duties and Licenses	5,000.00
5-02-16-020	Fidelity Bond Premiums	3,495.00
5-02-99-020	Printing and Publication Expenses	5,000.00
5-02-99-990	Other Maintenance and Operating Expenses	5,000.00
		155,495.00
4421C	Oriental Mindoro Central District Hospital	
4421C-1	<i>General Administration and Support Services</i>	
	<i>Supervision, Monitoring & Review of Plan Implementation</i>	
5-02-05-020	Telephone Expenses	10,000.00
	<i>Linkaging & Networking</i>	
5-02-05-020	Telephone Expenses	50,000.00
	<i>Capacity Development</i>	
5-02-02-010	Training Expenses	60,000.00
	<i>Administrative Services</i>	
5-02-03-010	Office Supplies Expenses	20,000.00
5-02-03-020	Accountable Forms Expenses	63,000.00
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	11,900.00
5-02-04-010	Water Expenses	48,000.00

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			Exhibit A
CODE	PARTICULARS		AMOUNT
5-02-05-010	Postage and Courier Services	5,000.00	
5-02-05-030	Internet Subscription Expenses	30,000.00	
5-02-05-040	Cable, Satellite, Telegraph and Radio Expenses	1,869.00	
5-02-13-040	Repairs and Maintenance - Buildings and Other Structures	45,000.00	
5-02-13-050	Repairs and Maintenance- Machinery and Equipment	46,000.00	
5-02-13-990	Repairs and Maintenance - Other Property, Plant and Equipment	30,000.00	
5-02-16-020	Fidelity Bond Premiums	1,273.00	
5-02-16-030	Insurance Expenses	6,000.00	
5-02-99-020	Printing and Publication Expenses	6,000.00	
4421B-2-2	Nursing Services		
5-02-01-010	Traveling Expenses - Local	53,500.00	487,542.00
4421E	Oriental Mindoro Provincial Hospital		
4421E-1	General Administration and Support Services		
	Linkaging and Networking		
5-02-05-020	Telephone Expenses	10,000.00	
	Capacity Development		
5-02-02-010	Training Expenses	25,000.00	
	Administrative Services		
5-02-05-030	Internet Subscription Expenses	40,000.00	
5-02-13-070	Repairs and Maintenance - Furniture and Fixtures	20,000.00	
5-02-16-030	Insurance Expenses	40,000.00	
5-02-99-040	Transportation and Delivery Expenses	10,000.00	
5-02-99-060	Membership Dues and Contributions to Organizations	10,000.00	
4421E-2-3	Patient Support Services		
5-02-03-050	Food Supplies Expenses	400,000.00	555,000.00
7611	Social Welfare and Development Services		
7611-2-1	Family Welfare		
5-02-01-010	Traveling Expenses - Local	265,000.00	
5-02-12-990	Other General Services	500,000.00	
7611-2-3	Center and Institution Management Division		
5-02-03-050	Food Supplies Expenses	500,000.00	
5-02-11-990	Other Professional Services	500,000.00	1,765,000.00
	Economic Services Sector		
8711	Agricultural Services		
8711-1	General Administration and Support Services		
	Supervision, Monitoring & Review of Plan Implementation		
5-02-05-020	Telephone Expenses	2,000.00	
	Linkaging and Networking		
5-02-01-010	Traveling Expenses - Local	45,000.00	
5-02-05-020	Telephone Expenses	7,609.00	
5-02-99-030	Representation Expenses	1,400.00	
	Membership/ Participation in Gov't Councils, Committees, Leagues and other local bodies		
5-02-01-010	Traveling Expenses - Local	10,000.00	
	Administrative Services		
5-02-03-010	Office Supplies Expenses	10,625.05	
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	20.90	
5-02-05-030	Internet Subscription Expenses	1,000.00	
5-02-11-990	Other Professional Services	25,216.82	
5-02-12-990	Other General Services	9,302.91	
5-02-16-020	Fidelity Bond Premiums	3,242.50	
5-02-99-020	Printing and Publication Expenses	183.00	
5-02-99-990	Other Maintenance and Operating Expenses	30,000.00	
8711-2-1	Agro Technology Resource Development		
	Grain Production Enhancement		
5-02-03-090	Fuel, Oil and Lubricants Expenses	10,000.00	

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CODE	PARTICULARS	AMOUNT
5-02-03-100	Agricultural and Marine Supplies Expenses	13,350.00
5-02-03-990	Other Supplies and Materials Expenses	17,658.00
	<u>High Value Commercial Crop Program</u>	
5-02-03-090	Fuel, Oil and Lubricants Expenses	20,000.00
5-02-03-990	Other Supplies and Materials Expenses	60,570.00
	<u>Value Addition of Agricultural Commodities</u>	
5-02-01-010	Traveling Expenses - Local	50,000.00
5-02-03-010	Office Supplies Expenses	2,506.26
5-02-03-090	Fuel, Oil and Lubricants Expenses	30,000.00
5-02-03-100	Agricultural and Marine Supplies Expenses	919.20
5-02-03-990	Other Supplies and Materials Expenses	13,267.50
5-02-11-990	Other Professional Services	450,000.00
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	97,176.00
5-02-13-060	Repairs and Maintenance - Transportation Equipment	25,000.00
5-02-14-990	Subsidy - Others	150,000.00
5-02-99-020	Printing and Publication Expenses	10,890.00
	<u>Market Support Services</u>	
5-02-11-990	Other Professional Services	70,000.00
5-02-99-030	Representation Expenses	150.00
	<u>Institutional Development</u>	
5-02-06-020	Prizes	8,000.00
5-02-11-990	Other Professional Services	120,000.00
	<u>Food Security for IPs</u>	
5-02-03-990	Other Supplies and Materials Expenses	9,900.00
5-02-99-030	Representation Expenses	10.00
	<u>Organic Agriculture Value Chain Development</u>	
5-02-03-100	Agricultural and Marine Supplies Expenses	12,179.75
5-02-03-990	Other Supplies and Materials Expenses	4,400.00
8711-2-2	<u>Technical Support Services</u>	
	<u>Provincial Demonstration Farm</u>	
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	207.00
5-02-03-090	Fuel, Oil and Lubricants Expenses	30,000.00
5-02-03-100	Agricultural and Marine Supplies Expenses	3,937.20
5-02-03-990	Other Supplies and Materials Expenses	555.00
5-02-11-990	Other Professional Services	40,000.00
5-02-12-990	Other General Services	105,000.00
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	26,750.00
5-02-99-030	Representation Expenses	175.00
	<u>Provincial Agriculture Center</u>	
5-02-01-010	Traveling Expenses - Local	30,000.00
5-02-02-010	Training Expenses	125,820.00
5-02-03-010	Office Supplies Expenses	12.00
5-02-03-090	Fuel, Oil and Lubricants Expenses	60,000.00
5-02-03-100	Agricultural and Marine Supplies Expenses	72.00
5-02-07-020	Research, Exploration and Development Expenses	210,000.00
5-02-11-990	Other Professional Services	910,000.00
5-02-12-990	Other General Services	23,000.00
5-02-99-020	Printing and Publication Expenses	2,360.00
5-02-99-030	Representation Expenses	3,080.00
	<u>Oriental Mindoro Consolidation and Trading Facility</u>	
5-02-11-990	Other Professional Services	116,400.00
	<u>Soils Laboratory Services</u>	
5-02-03-990	Other Supplies and Materials Expenses	86.00
	<u>Pest Clinic Services</u>	
5-02-03-100	Agricultural and Marine Supplies Expenses	420.00
5-02-11-990	Other Professional Services	2,064.00

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CODE	PARTICULARS	AMOUNT	
	<u>Agri Info Hub</u>		
5-02-11-990	Other Professional Services	15,000.00	
	<u>Provincial Agriculture and Fishery Extension System</u>		
5-02-02-010	Training Expenses	110,000.00	
5-02-03-990	Other Supplies and Materials Expenses	55.00	
5-02-11-990	Other Professional Services	1,357.00	
5-02-99-020	Printing and Publication Expenses	250.00	
5-02-99-030	Representation Expenses	60.00	
8711-2-3	<u>Sustainable Fisheries Development and Management Program</u>		
	<u>Inland Fisheries and Aquaculture Development Program</u>		
5-02-03-100	Agricultural and Marine Supplies Expenses	8,000.00	
5-02-03-990	Other Supplies and Materials Expenses	40.15	
5-02-99-030	Representation Expenses	100.00	
	<u>Integrated Coastal Area Management Program</u>		
5-02-03-990	Other Supplies and Materials Expenses	5,098.40	
	<u>Fish Utilization and Processing</u>		
5-02-03-990	Other Supplies and Materials Expenses	414.00	
5-02-99-030	Representation Expenses	400.00	
	<u>Law Enforcement</u>		
5-02-03-990	Other Supplies and Materials Expenses	90.00	
5-02-99-030	Representation Expenses	200.00	
	<u>Institutional Development</u>		
5-02-03-010	Office Supplies Expenses	122.00	
5-02-06-020	Prizes	30.00	
5-02-99-030	Representation Expenses	255.60	3,152,987.24
8721	Veterinary Services		
8721-1	<u>General Administration and Support Services</u>		
	<u>Membership/ Participation in Gov't Councils, Committees, Leagues and other local bodies</u>		
5-02-99-060	Membership Dues and Contributions to Organizations	9,000.00	
	<u>Administrative Services</u>		
5-02-03-010	Office Supplies Expenses	17,902.00	
5-02-13-060	Repairs and Maintenance - Transportation Equipment	3,997.00	
5-02-16-020	Fidelity Bond Premiums	4,500.00	
5-02-99-020	Printing and Publication Expenses	13,500.00	
5-02-99-030	Representation expenses	10,000.00	
5-02-99-070	Subscription Expenses	9,000.00	
5-02-99-990	Other Maintenance and Operating Expenses	45,000.00	
8721-2-1	<u>Animal Production Services</u>		
5-02-03-040	Animal/Zoological Supplies Expense	26,193.00	
5-02-03-100	Agricultural and Marine Supplies Expenses	569.00	
5-02-99-020	Printing and Publication Expenses	6,750.00	
8721-2-2	<u>Animal Health and Welfare Services</u>		
5-02-02-010	Training Expenses	702.00	
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	2,000.00	
5-02-99-020	Printing and Publication Expenses	1,350.00	150,463.00
8731	Environment and Natural Resources Management Services		
8731-1	<u>General Administration and Support Services</u>		
	<u>Supervision, Monitoring & Review of Plan Implementation</u>		
5-02-05-020	Telephone Expenses	4,000.00	
	<u>Linkaging and Networking</u>		
5-02-05-020	Telephone Expenses	9,000.00	
	<u>Membership/ Participation in Gov't Councils, Committees, Leagues and other local bodies</u>		
5-02-99-990	Other Maintenance and Operating Expenses	1,500.00	

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CODE	PARTICULARS	AMOUNT	
	<i>Administrative Services</i>		
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	25,501.00	
5-02-13-060	Repairs and Maintenance - Transportation Equipment	4,370.00	
5-02-99-990	Other Maintenance and Operating Expenses	3,562.00	
8731-2-1	<i>Natural Resources Management Services</i>		
5-02-12-990	Other General Services	45,000.00	
5-02-99-030	Representation Expenses	38,350.00	
8731-2-2	<i>Environmental Management Services</i>		
5-02-11-990	Other Professional Services	64,000.00	
5-02-12-990	Other General Services	17,000.00	
5-02-99-030	Representation Expenses	70,850.00	283,133.00
8751	Engineering Services		
8751-1	<i>General Administration and Support Services</i>		
	<i>Linkaging and Networking</i>		
5-02-01-010	Traveling Expenses - Local	50,000.00	
5-02-05-020	Telephone Expenses	50,000.00	
	<i>Capacity Development</i>		
5-02-01-010	Traveling Expenses - Local	37,500.00	
	<i>Administrative Services</i>		
5-02-01-010	Traveling Expenses - Local	74,144.00	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	389,150.00	
5-02-13-060	Repairs and Maintenance - Transportation Equipment	830,000.00	
5-02-16-020	Fidelity Bond Premiums	5,000.00	
5-02-99-020	Printing and Publication Expenses	50,000.00	
5-02-99-990	Other Maintenance and Operating Expenses	27,000.00	
8751-2-1	<i>Planning, Designing and Programming Services</i>		
	<i>Planning Services</i>		
5-02-01-010	Traveling Expenses - Local	50,000.00	
	<i>Designining & Programming Services</i>		
5-02-01-010	Traveling Expenses - Local	50,000.00	
8751-2-2	<i>Construction and Maintenance Services</i>		
	<i>Provision of Water Facilities</i>		
5-02-99-080	Donations	2,656.00	
	<i>Maintenance of Gov't buildings & facilities</i>		
5-02-13-040	Repairs and Maintenance - Buildings and Other Structures	2,500,000.00	
8751-2-4	<i>Equipment Maintenance Services</i>		
5-02-01-010	Traveling Expenses - Local	50,000.00	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	7,960,000.00	
8751-2-3	<i>Quality Control Services</i>		
5-02-01-010	Traveling Expenses - Local	50,000.00	
5-02-13-050	Repairs and Maintenance - Machinery and Equipment	500,000.00	12,675,450.00
8992B	Cooperative Development Services		
8992B-1	<i>General Administration and Support Services</i>		
	<i>Administrative Services</i>		
5-02-01-010	Traveling Expenses - Local	8,000.00	
5-02-03-010	Office Supplies Expenses	206,381.00	
5-02-03-090	Fuel, Oil and Lubricants Expenses	6,606.00	
5-02-04-010	Water Expenses	3,020.00	
5-02-05-010	Postage and Courier Services	1,600.00	
5-02-11-990	Other Professional Services	70,000.00	
8992B-2-1	<i>Cooperative Development Services</i>		
5-02-01-010	Traveling Expenses - Local	38,558.00	
5-02-03-090	Fuel, Oil and Lubricants Expenses	32,999.75	
5-02-03-990	Other Supplies and Materials Expenses	4,200.00	
5-02-06-020	Prizes	60,000.00	
5-02-11-990	Other Professional Services	35,000.00	

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5-02-12-990		Other General Services	60,000.00	
5-02-99-020		Printing and Publication expenses	32,300.00	
5-02-99-030		Representation expenses	34,750.00	
5-02-99-050		Rent Expenses	15,367.00	
5-02-99-990		Other Maintenance and Operating Expenses		
8992B-2-3		Enterprise Development Services		
5-02-01-010		Traveling Expenses - Local	25,647.00	
5-02-02-010		Training Expenses	3,800.00	
5-02-03-090		Fuel, Oil and Lubricants Expenses	11,160.00	
5-02-03-990		Other Supplies and Materials Expenses	815.00	
5-02-06-020		Prizes	50,000.00	
5-02-11-990		Other Professional Services	40,000.00	
5-02-12-990		Other General Services	59,000.00	
5-02-99-020		Printing and Publication expenses	19,700.00	
5-02-99-990		Other Maintenance and Operating Expenses	30,000.00	848,903.75
Other Services Sector				
9991		Provincial Disaster Risk Reduction Management		
9991B-1		General Administration and Support Services		
		Administrative Services		
5-02-11-990		Other Professional Services	130,000.00	
9991B-2-1		Research, Planning, Administration and Training Services		
5-02-11-990		Other Professional Services	60,000.00	
5-02-12-990		Other General Services	90,000.00	
9991B-2-2		Operations and Warning Services		
5-02-11-990		Other Professional Services	160,000.00	
5-02-12-990		Other General Services	30,000.00	470,000.00
Special Purpose Appropriations				
General Public Services Sector				
1999		Miscellaneous General Public Services		
1999D		Cost Sharing Program		
1999D-1		Counterpart for PRDP, PRNDP, Power, CRGG & other PPs		
5-02-02-010		Training Expenses	22,500.00	
5-02-03-010		Office Supplies Expenses	3,646.74	
5-02-03-090		Fuel, Oil and Lubricants Expenses	50,000.00	
5-02-03-990		Other Supplies and Materials Expenses	1,000.00	
5-02-99-020		Printing and Publication Expenses	4,500.00	
5-02-99-990		Other Maintenance and Operating Expenses	27,000.00	108,646.74
Social Services Sector				
4999		Other Miscellaneous Health Services		
4999A		Blood Donation Program		
4999A-1		Project Management		
		Administrative Services		
5-02-05-030		Internet Subscription Expenses	8,400.00	
5-02-11-990		Other Professional Services	70,000.00	
5-02-99-990		Other Maintenance and Operating Expenses	4,800.00	
4999A-2-1		Blood Letting		
5-02-11-990		Other Professional Services	100,000.00	
4999A-2-3		24/7 Hotline Station		
5-02-05-030		Internet Subscription Expenses	3,600.00	
5-02-11-990		Other Professional Services	30,000.00	216,800.00
4999B		Provincewide Investment Plan for Health		
4999B-1		Augmentation Support to Public Health and Hospital Services		
		Schistosomiasis Control & Elimination Program		
5-02-02-010		Training Expenses		270,000.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of December 13, 2024

Exhibit A

CODE	PARTICULARS	AMOUNT	
4999C	Prevention and Rehabilitation Program for Drug Dependents		
4999C-1	Project Management		
	Linkaging and Networking		
5-02-01-010	Traveling Expenses - Local	24,600.00	
	Capacity Development		
5-02-01-010	Traveling Expenses - Local	9,412.00	
	Administrative Services		
5-02-03-010	Office Supplies Expenses	6,962.17	
5-02-03-990	Other Supplies and Materials Expenses	23,228.86	
5-02-13-040	Repairs and Maintenance - Buildings and Other Structures	166.00	
5-02-13-060	Repairs and Maintenance - Transportation Equipment	995.00	
4999C-2-1	Rehabilitation and Recovery		
	Screening, Assessment & Orientation of Drug Surrenderedees		
5-02-99-030	Representation Expenses	79,500.00	
	Treatment		
5-02-03-070	Drugs and Medicines Expenses	140.00	
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	2,000.00	
5-02-11-990	Other Professional Services	167,612.90	
	Monitoring of Rehabilitated Clients		
5-02-01-010	Traveling Expenses - Local	100,000.00	
	Awareness & Prevention		
5-02-01-010	Traveling Expenses - Local	50,980.00	465,596.93
	Capital Outlay		
	General Public Services Sector		
1021	Legislative Services		
1021-1	General Administration and Support Services		
	Administrative Services		
1-07-07-010	Furniture and Fixtures	4,000.00	
1-07-99-990	Other Property, Plant and Equipment	1,360.00	5,360.00
1032	Human Resource Management Services		
1032-1	General Administration and Support Services		
	Administrative Services		
1-07-05-020	Office Equipment		30,766.00
	Special Purpose Appropriation		
	General Public Services Sector		
1917	Repair/Rehabilitation of Government Buildings/ Facilities		
1917-1	Repair/Rehabilitation of Provincial Government Buildings/ Facilities/Structures		
	Repair of Covered Court and Repainting of Perimeter Fence at Capitol Complex, Calapan City		172,558.78
1918	Construction/Improvement of Government Buildings/Facilities/Structures		
1918-2	Construction/Improvement of Various Government Buildings/ Facilities/Structures		
	Improvement/Rehabilitation of Highway Patrol Group (HPG) Office Building at Suqui, Calapan City		5,013.30
1918-3	Construction of Land Improvements		
	Construction of Concrete Perimeter Fence (Registry of Deeds Compound) at Sta. Isabel, Calapan City		1,308.15

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
GENERAL FUND
as of December 13, 2024

Exhibit A

CODE	PARTICULARS	AMOUNT
	Social Services Sector	
3918	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	
	Construction of Common CR at Bongabong Technical Vocational College, Poblacion, Bongabong	7,499.55
	Construction of Covered Court at San Roque NHS, Bulalacao	2,857.10
	Improvement of Grandstand of Oriental Mindoro Sports Complex at Santiago, Naujan	5,000.00
	TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - General Fund	15,356.65
		82,541,996.37

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

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

ALTHEA F. AGUTAYA
Provincial Accountant

ANNABELLE M. GARDOCE
Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:

EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:

ATTY. EARL LIGORIO R. TURANO II
Provincial Legal Officer/Concurrent Provincial Administrator

Approved:

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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
20% DEVELOPMENT FUND
as of December 13, 2024

Exhibit B

CODE	PARTICULARS	AMOUNT
FY 2024		
Capital Outlay		
Special Purpose Appropriation		
Social Services Sector		
6000	Housing and Community Development Program	
6531	Streetlighting	
	Installation of Streetlights at Montemayor, Naujan	1,725.16
	Installation of Streetlights at Masaguig, Naujan	1,212.90
	Installation of Streetlights at Barcenaga, Naujan	2,936.51
		5,874.57
6918	Construction/Completion/Improvement of Gov't Buildings/ Facilities	
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
	Improvement of Multi-Purpose Building at Malamig, Calapan City	54,056.03
	Improvement of Multi-Purpose Building at Pasi I, Socorro	4,482.85
		58,538.88
Economic Services Sector		
8917	Repair and Maintenance of Government Facilities - Economic Services	
8917-1	Repair/Rehabilitation of Various Roads	
	Rehabilitation of Road (Municipal Ground) at Socorro	5,535.56
8918	Purchase, Construction and Improvement of Government Facilities - Economic Services	
8918-1	Construction/Concreting of Various Roads	
8918-1-4	Construction/Concreting of Various Roads - Calapan City	
	Concreting of Road at Bayanan I, Calapan City	91,761.21
	Concreting of Road at Canubing II, Calapan City	187,329.79
	Concreting of Road and Construction of Drainage Canal at IT Park Complex, Sta. Isabel, Calapan City	8,761.96
8918-1-5	Construction/Concreting of Various Roads - Naujan	
	Upgrading/Improvement of Road and Construction of Drainage Canal at Malaya, Naujan	6,003.88
8918-1-7	Construction/Concreting of Various Roads - Socorro	
	Concreting of Road at Zone IV, Socorro	2,240.36
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan	
	Concreting of Road at Papandayan, Pinamalayan	11,644.57
8918-1-12	Construction/Concreting of Various Roads - Bongabong	
	Concreting of Road at Malitbog, Bongabong	7,713.03
	Concreting of Road at Kaligtasan - San Jose, Bongabong	9,000.00
	Concreting of Road at Hagupit, Bongabong	5,877.63
	Concreting of Road at Orcunoma, Bongabong	4,316.39
	Concreting of Road at Luna, Bongabong	2,750.08
	Concreting of Road at Tawas, Bongabong	4,254.21
8918-1-14	Construction/Concreting of Various Roads - Mansalay	
	Concreting of Farm to Market Road at Cabalwa, Mansalay	5,263.68
		346,916.79
8918-3	Construction/ Rehabilitation of Flood Controls	
8918-3-2	Construction of Drainage Canals	
	Construction of Drainage Canal at Tambong, Gloria	192,107.93
8918-4	Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches	
	Completion of Footbridge at Bancuro, Naujan	9,644.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CURRENT APPROPRIATIONS
20% DEVELOPMENT FUND
as of December 13, 2024

		Exhibit B
CODE	PARTICULARS	AMOUNT
8918-5	Construction/Rehabilitation of Other Structure	
	Completion of Tourism Assistance Desk at Pocanil, San Roque, Bulalacao	4,534.02
	TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - 20% Development Fund	623,151.75

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


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer


ALTHEA F. AGUTAYA
Provincial Accountant


ANNABELLE M. GARDOCE
Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:


EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:


ATTY. EARL LIGORIO R. TURANO II
Provincial Legal Officer/Concurrent Provincial Administrator

Approved:


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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of December 13, 2024

Exhibit C

CODE	PARTICULARS	AMOUNT
FY 2023		
Maintenance and Other Operating Expenses		
Economic Services Sector		
8992B	Cooperative Development Services	
8992B-2-1	Cooperative Development Services	
5-02-99-080	Donations	30,000.00
Capital Outlay		
Special Purpose Appropriation		
General Public Services Sector		
1917	Repair/Rehabilitation of Government Buildings/Facilities	
1917-1	Repair/Rehabilitation of Provincial Government Buildings/ Facilities/Structures	
	Repair of Various Facilities at Provincial Demo Farm, Merit, Victoria	8,000.00
1918	Construction/ Improvement of Government Buildings/ Facilities/Structures	
1918-3	Construction of Land Improvements	
	Construction of Perimeter Fence (rearside of OMPH), at Sta. Isabel, Calapan City	3,018.01
1918-4	Construction of Other Structures	
	Construction of Playground at Sentrong Pangkabataan, Sta. Isabel, Calapan City	2,706.60
	Construction of Comfort Rooms and Completion of Other Facilities at Liwasan ng Mamamayan, Camilmil, Calapan City	4,846.39
TOTAL Savings from Continuing Appropriations - FY 2023		48,571.00

FY 2022

Maintenance and Other Operating Expenses		
Economic Services Sector		
8992B	Cooperative Development Services	
8992B-2-3	Enterprise Development Services	
5-02-99-080	Donations	10,000.00
Capital Outlay		
General Public Services Sector		
1021	Legislative Services	
1021-1	General Administration and Support Services	
	Administrative Services	
	Office Equipment	200,000.00
Special Purpose Appropriation		
General Public Services Sector		
1918	Construction/Improvement of Government Buildings/ Facilities/Structures	
1918-1	Construction/Improvement of Various Government Buildings/Facilities/Structures	
	Improvement of Barangay Hall (2nd floor) at Pasi II, Socorro	1,500,000.00

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
GENERAL FUND
as of December 13, 2024

Exhibit C

CODE	PARTICULARS	AMOUNT
	Improvement of Barangay Hall at Guinhawa, Pinamalayan	4,041.10
	Completion of Barangay Hall at Carmundo, Bongabong	129,482.03
		1,633,523.13
1918-4	Construction of Other Structures	
	Construction of Viewing Deck at Urdaneta, Victoria	3,006.60
	Economic Services Sector	
8918	Construction of Government Facilities	
8918-5	Construction/Rehab of Other Structure	
	Construction of 2 Warehouses for Rice Processing System	314,655.43
	TOTAL Savings from Continuing Appropriations - FY 2022	2,161,185.16

FY 2020

	Maintenance and Other Operating Expenses	
	Economic Services Sector	
8992B	Cooperative Development Services	
8992B-2-3	Enterprise Development Services	
5-02-99-080	Donations	210,000.00
	TOTAL Savings from Continuing Appropriations - FY 2020	210,000.00
	TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - General Fund	2,419,756.16

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


MAY ANNE JOY M. YLAGAN
Provincial Budget Officer


ALTHEA F. AGUTAYA
Provincial Accountant


ANNABELLE M. GARDOCE
Provincial Treasurer

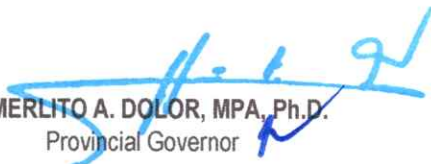
Certified as to Completion/Discontinuance of Projects:

Recommending Approval:


EDYLOU B. TEJIDO
Provincial Engineer


ATTY. EARL LIGORIO R. TURANO II
Provincial Legal Officer/Concurrent Provincial Administrator

Approved:


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

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of December 13, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
FY 2023		
Social Services Sector		
4918	Purchase, Construction and Improvement of Government Facilities - Health	
4918-1	Purchase, Construction and Improvement of Various Government Facilities - Health	
	Construction of Health Center at San Aquilino, Roxas	46,047.91
4999	Other Miscellaneous Health Services	
4999B	Provincewide Investment Plan for Health	
4999B-1	Augmentation Support to Public Health and Hospital Services	
1-07-05-110	Medical Equipment	4,000.00
6000	Housing and Community Development Program	
6531	Streetlighting	
	Installation of Solar Streetlights at Salcedo, Bansud	3,435.65
6918	Construction/Completion/Improvement of Government Buildings/ Facilities	
6918-1	Construction/Completion/Improvement of Senior Citizens Building	
	Extension/Improvement of Senior Citizen's Building at Malamig, Gloria	21,156.82
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
	Completion of Multi-Purpose Building at Mabini, Naujan	2,645.16
	Construction of Multi-Purpose Building (Naujan Agri Center) at Naujan	5,186.56
	Improvement of Multi-Purpose Building at Bayanan, Pola	14,631.57
	Construction of Multi-Purpose Building (TODA) at Bulalacao	9,789.02
	Construction of Multi-Purpose Building at Pambisan Malaki, Pinamalayan	2,768.48
	Improvement of Multi-Purpose Building at Aurora, Naujan	1,171.78
	Construction of Multi-Purpose Building at Poblacion I, Victoria	1,581,885.98
		1,618,078.55
7999	Miscellaneous Social Services	
7999A	Construction/Installation/Rehabilitation of Potable Water System - Level II & III	
	Construction of Water System at So. Minolo, Barangay San Isidro, Puerto Galera	1,261.48
	Construction of Water System at Sta. Cruz, Baco	1,311.46
	Installation of Freeflow at Pagkakaisa, Naujan	1,120.80
	Improvement of Water System at Poblacion, Naujan	7,233.99
	Installation of Freeflow at Sta. Theresa, Gloria	3,270.49
	Installation of Freeflow at Labonan, Bongabong	3,388.68
	Installation of Freeflow at San Agustin I, Naujan	3,610.93
	Installation of Freeflow at Poblacion, Bongabong	1,371.27
		22,569.10
Economic Services Sector		
8918	Purchase, Construction and Improvement of Government Facilities - Economic Services	
8918-1	Construction/Concreting of Various Roads	
8918-1-3	Construction/Concreting of Various Roads - Baco	
	Concreting of Road at So. Puyo, Water, Baco	2,172.12
8918-1-5	Construction/Concreting of Various Roads - Naujan	
	Concreting of Road at Balite, Naujan	2,620.97
8918-1-6	Construction/Concreting of Various Roads - Victoria	
	Concreting of Road and Construction of Drainage Canal at Poblacion III, Victoria	3,997.05

PROVINCE OF ORIENTAL MINDORO
SAVINGS FROM CONTINUING APPROPRIATIONS
20% DEVELOPMENT FUND
as of December 13, 2024

Exhibit D

CODE	PARTICULARS	AMOUNT
8918-1-7	Construction/Concreting of Various Roads - Socorro Concreting of Road at Malugay, Socorro	8,003.07
8918-1-13	Construction/Concreting of Various Roads - Roxas Concreting of Road at San Aquilino, Roxas	6,661.18
8918-3	Construction/Rehabilitation of Flood Controls	
8918-3-1	Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls Ripraping of River Wall at Villaflor, Puerto Galera	1,239.70
8918-3-2	Construction of Drainage Canals Construction of Concrete Canal at Sitio San Juan, Papandayan, Pinamalan	10,836.93
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches Repair of Tagumpay Bridge at Baco Improvement of Footbridge at Herrera, Naujan Construction of Bridge at Poblacion IV-San Juan, Victoria	27,190.85 6,854.79 38,358.04
TOTAL Savings from Continuing Appropriations - FY 2023		1,823,222.73

FY 2022

Social Services Sector		
4918	Purchase, Construction and Improvement of Government Facilities - Health	
4918-1	Purchase, Construction and Improvement of Various Government Facilities - Health Construction of Health Center at Libtong, Roxas	10,666.98
6918	Construction/Completion/Improvement of Government Buildings/Facilities	
6918-3	Construction/Completion/Improvement of Day Care Centers Construction of Day Care Center at Evangelista, Naujan	2,991.78
Economic Services Sector		
8918	Construction of Government Facilities	
8918-1	Construction/Concreting of Various Roads	
8918-1-2	Construction/Concreting of Various Roads - San Teodoro Concreting of FMR at Caagutayan, San Teodoro	11,428.22
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches Construction of Footbridge at Urdaneta, Victoria	2,934.80
TOTAL Savings from Continuing Appropriations - FY 2022		28,021.78
TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - 20% Development Fund		1,851,244.51

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

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

ALTHEA F. AGUTAYA
Provincial Accountant

ANNABELLE M. GARDOCE
Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:

EDYLOU B. TEJIDO
Provincial Engineer

Recommending Approval:

ATTY. EARL LIGORIO R. TURANO II
Provincial Legal Officer/Concurrent Provincial Administrator

Approved:

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

Journal Entry Voucher

PROVINCIAL GOVERNMENT OF

ORIENTAL MINDORO

Province of Oriental Mindoro

Fund : General Fund

Transaction Type : Other Adjustments - OADJ036

No. JEV-2024-11-021202

Date November 18, 2024

Responsibility	Account Title	Account	Debit	Credit
Center		Code		
	Due to NGAs	20201050	554,650.00	
	Due to LGUs	20201070	295,000.00	
	Other Payables	29999990	5,000.00	
	Due from National Government Agencies	10303010		504,650.00
	Due from Local Government Units	10303030		295,000.00
	Prior Period Adjustment	30101020		55,000.00
TOTAL			854,650.00	854,650.00

Supporting Documents

Date	Description	Document No
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Particulars : PROVINCE 1026-64 JEV To record the cancellation of various payables charged to Governor's Office as per request letter of Ms. Maria Nenita Dalupan, Chief of Staff dated November 18, 2024 to wit:

- Liga ng mga Barangay, Calapan City - OBR #23-17011 - P295,000.00;
- Philippine Councilor's League Inc. - OBR #22-16966 - P254,650.00;
- Municipal Trial Court Roxas - OBR #22-16969 - P50,000.00;
- Philippine Drug Enforcement Agency - OBR #21-13551 - P200,000.00;
- Deped - Oriental Mindoro, Aurelio Arago MNHS - OBR #22-10877 - P50,000.00; and
- Tropang Lakas Boluntaryo Pilipinas Inc. - OBR #23-2983 - 5,000.00

Prepared by : ARJAY LUCERO

Approved by :

ALTHEA F. AGUTAYA

Date Printed : Wednesday, December 11, 2024

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

Annex A

Office	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
MSSD	6	Executive Assistant I	14/1	35,434.00	10/16 - 12/31/24	2.5	88,585.00	4,000.00	10,630.00	1,771.00	1,771.00	200.00	106,957.00
	17	Administrative Aide VI (Clerk III)	6/1	18,255.00	10/01 - 12/31/24	3.0	54,765.00	6,000.00	6,571.00	1,095.00	1,369.00	300.00	70,100.00
		TOTAL MSSD					143,350.00	10,000.00	17,201.00	2,866.00	3,140.00	500.00	177,057.00
PISD	34	Administrative Officer IV (Information Officer II)	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
PD		TOTAL PISD					38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
	58	Administrative Officer II	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	63	Administrative Officer II	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	74	Administrative Officer II	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
SCD		TOTAL PD					85,536.00	6,000.00	10,263.00	1,710.00	2,136.00	300.00	105,945.00
	85	Community Affairs Asst. I	5/1	17,205.00	12/01 - 12/31/24	1.0	17,205.00	2,000.00	2,064.00	344.00	430.00	100.00	22,143.00
		TOTAL SCD					17,205.00	2,000.00	2,064.00	344.00	430.00	100.00	22,143.00
YDD	1208	Youth Development Assistant I	5/1	17,205.00	12/01 - 12/31/24	1.0	17,205.00	2,000.00	2,064.00	344.00	430.00	100.00	22,143.00
		TOTAL YDD					17,205.00	2,000.00	2,064.00	344.00	430.00	100.00	22,143.00
PAdmO	154	Prov'l Gov't Dep't Head (Provincial Administrator)	26/1	121,146.00	10/16 - 12/31/24	2.5	302,865.00	4,000.00	36,343.00	6,057.00	5,000.00	200.00	354,465.00
	160	Administrative Officer V (Administrative Officer III)	18/1	49,015.00	12/01 - 12/31/24	1.0	49,015.00	2,000.00	5,881.00	980.00	1,225.00	100.00	59,201.00
	166	Administrative Aide IV (Clerk II)	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
		TOTAL PA					368,089.00	8,000.00	44,169.00	7,361.00	6,630.00	400.00	434,649.00
PHRMO	180	Administrative Officer II (Human Resource Management Officer I)	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	192	Administrative Officer I	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
		TOTAL PHRMO					57,024.00	4,000.00	6,842.00	1,140.00	1,424.00	200.00	70,630.00
PPDO	214	Project Development Officer III	18/1	49,015.00	12/01 - 12/31/24	1.0	49,015.00	2,000.00	5,881.00	980.00	1,225.00	100.00	59,201.00
		TOTAL PPDO					49,015.00	2,000.00	5,881.00	980.00	1,225.00	100.00	59,201.00
PGSO	233	Administrative Aide IV (Clerk II)	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
	239	Administrative Officer I (Storekeeper IV)	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	256	Security Guard I	3/1	15,265.00	12/01 - 12/31/24	1.0	15,265.00	2,000.00	1,831.00	305.00	381.00	100.00	19,882.00
		TOTAL PGSO					59,986.00	6,000.00	7,197.00	1,199.00	1,498.00	300.00	76,180.00
PBO	286	Budget Officer II	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
		TOTAL PBO					38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00

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

Annex A

Office	Item No.	Position Titles	Salary Grade/Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
OPA	292	Administrative Officer II	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	298	Accountant II	16/1	41,616.00	12/01 - 12/31/24	1.0	41,616.00	2,000.00	4,993.00	832.00	1,040.00	100.00	50,581.00
	304	Administrative Assistant II (Accounting Clerk III)	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
		TOTAL OPA					90,662.00	6,000.00	10,878.00	1,812.00	2,265.00	300.00	111,917.00
PTO	331	Local Rev Collection Officer IV	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	332	Local Rev Collection Officer III	18/1	49,015.00	11/16 - 12/31/24	1.5	73,522.50	2,000.00	8,822.00	1,470.00	1,225.00	100.00	87,139.50
	342	Cashier II	14/1	35,434.00	12/01 - 12/31/24	1.0	35,434.00	2,000.00	4,252.00	708.00	885.00	100.00	43,379.00
	347	Cash Clerk	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
	348	Cash Clerk	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
	349	Local Treasury Operations Officer IV	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	351	Local Treasury Operations Officer II	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
		TOTAL PTO					329,459.50	14,000.00	39,533.00	6,586.00	7,620.00	700.00	397,898.50
PASSO	366	Local Assessment Operations Officer II	15/1	38,413.00	12/16 - 12/31/24	0.5	19,206.50	-	2,304.00	384.00	-	-	21,894.50
	377	Taxmappper Aide	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
		TOTAL PASSO					35,415.50	2,000.00	4,249.00	708.00	405.00	100.00	42,877.50
PLO	395	Legal Assistant III	14/1	35,434.00	12/01 - 12/31/24	1.0	35,434.00	2,000.00	4,252.00	708.00	885.00	100.00	43,379.00
		TOTAL PLO					35,434.00	2,000.00	4,252.00	708.00	885.00	100.00	43,379.00
PPESO	408	Labor and Employment Assistant I	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	410	Labor and Employment Officer I	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	415	Labor and Employment Assistant I	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	417	Labor and Employment Officer I	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	420	Project Development Officer II	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
	423	Project Development Officer II	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
	424	Project Development Officer I	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
		TOTAL PPESO					203,430.00	14,000.00	24,409.00	4,066.00	5,082.00	700.00	251,687.00
PHO	430	Administrative Aide IV (Clerk II)	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
	438	Nutritionist Dietitian II	15/1	38,413.00	11/01 - 12/31/24	2.0	76,826.00	4,000.00	9,219.00	1,536.00	1,920.00	200.00	93,701.00
	446	Dentist II	17/1	45,138.00	12/01 - 12/31/24	1.0	45,138.00	2,000.00	5,416.00	902.00	1,128.00	100.00	54,684.00
	461	Nurse I	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
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Office	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	466	Engineer III	19/1	53,873.00	12/01 - 12/31/24	1.0	53,873.00	2,000.00	6,464.00	1,077.00	1,346.00	100.00	64,860.00
	474	Pharmacist III	18/1	49,015.00	12/01 - 12/31/24	1.0	49,015.00	2,000.00	5,881.00	980.00	1,225.00	100.00	59,201.00
		TOTAL PHO					279,474.00	14,000.00	33,534.00	5,587.00	6,984.00	700.00	340,279.00
BCH	480	Administrative Officer II	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	488	Medical Officer III	21/1	67,005.00	12/01 - 12/31/24	1.0	67,005.00	2,000.00	8,040.00	1,340.00	1,675.00	100.00	80,160.00
		TOTAL BCH					95,517.00	4,000.00	11,461.00	1,910.00	2,387.00	200.00	115,475.00
NCH	511	Medical Officer III	21/1	67,005.00	12/01 - 12/31/24	1.0	67,005.00	2,000.00	8,040.00	1,340.00	1,675.00	100.00	80,160.00
	514	Nurse I	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
		TOTAL NCH					105,418.00	4,000.00	12,649.00	2,108.00	2,635.00	200.00	127,010.00
OMCDH	531	Chief of Hospital	24/1	94,132.00	12/01 - 12/31/24	1.0	94,132.00	2,000.00	11,295.00	1,882.00	2,353.00	100.00	111,762.00
	550	Medical Specialist I (Anaesthesiologist)	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	551	Medical Specialist I (Anaesthesiologist)	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	555	Medical Officer III	21/1	67,005.00	12/01 - 12/31/24	1.0	67,005.00	2,000.00	8,040.00	1,340.00	1,675.00	100.00	80,160.00
	568	Nurse I	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
		TOTAL OMCDH					349,222.00	10,000.00	41,904.00	6,982.00	8,728.00	500.00	417,336.00
OMS DH	620	Nurse II	16/1	41,616.00	12/01 - 12/31/24	1.0	41,616.00	2,000.00	4,993.00	832.00	1,040.00	100.00	50,581.00
		TOTAL OMS DH					41,616.00	2,000.00	4,993.00	832.00	1,040.00	100.00	50,581.00
OMPH	704	Medical Specialist I	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	707	Medical Officer III	21/1	67,005.00	12/01 - 12/31/24	1.0	67,005.00	2,000.00	8,040.00	1,340.00	1,675.00	100.00	80,160.00
	710	Medical Officer III	21/1	67,005.00	12/01 - 12/31/24	1.0	67,005.00	2,000.00	8,040.00	1,340.00	1,675.00	100.00	80,160.00
	711	Medical Officer III	21/1	67,005.00	12/01 - 12/31/24	1.0	67,005.00	2,000.00	8,040.00	1,340.00	1,675.00	100.00	80,160.00
	1202	Medical Specialist I	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	726	Medical Officer III	21/1	67,005.00	12/01 - 12/31/24	1.0	67,005.00	2,000.00	8,040.00	1,340.00	1,675.00	100.00	80,160.00
	735	Medical Specialist II	23/1	83,659.00	12/01 - 12/31/24	1.0	83,659.00	2,000.00	10,039.00	1,673.00	2,091.00	100.00	99,562.00
	737	Medical Officer IV	23/1	83,659.00	12/01 - 12/31/24	1.0	83,659.00	2,000.00	10,039.00	1,673.00	2,091.00	100.00	99,562.00
	738	Medical Specialist I (Anesthesiologist)	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	739	Medical Specialist I (Anesthesiologist)	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	740	Medical Specialist I (Anesthesiologist)	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	744	Medical Specialist I - PT	22/1	37,418.00	12/01 - 12/31/24	1.0	37,418.00	2,000.00	4,490.00	748.00	935.00	100.00	45,691.00
	745	Medical Specialist I (Ent)	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	748	Medical Specialist I - PT	22/1	37,418.00	10/01 - 10/31/24	1.0	37,418.00	2,000.00	4,490.00	748.00	935.00	100.00	45,691.00
	809	Nurse I	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS
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Office	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	815	Nurse I	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
	854	Medical Technologist I	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	863	Medical Equipment Technician I	6/1	18,255.00	12/01 - 12/31/24	1.0	18,255.00	2,000.00	2,190.00	365.00	456.00	100.00	23,366.00
	864	Medical Lab Technician I	6/1	18,255.00	12/01 - 12/31/24	1.0	18,255.00	2,000.00	2,190.00	365.00	456.00	100.00	23,366.00
		TOTAL OMPH					1,101,038.00	38,000.00	132,117.00	22,014.00	27,516.00	1,900.00	1,322,585.00
PSWDO	888	Social Welfare Officer IV	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	893	Social Welfare Assistant	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	898	Community Affairs Assistant I	5/1	17,205.00	12/01 - 12/31/24	1.0	17,205.00	2,000.00	2,064.00	344.00	430.00	100.00	22,143.00
	901	Social Welfare Assistant	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	902	Social Welfare Aide	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
	908	Social Welfare Assistant	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	910	Social Welfare Assistant	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	911	Social Welfare Assistant	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
		TOTAL PSWDO					210,920.00	16,000.00	25,309.00	4,214.00	5,270.00	800.00	262,513.00
PAGO	913	Administrative Officer IV	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
	918	Supervising Agriculturist	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	931	Supervising Agriculturist	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	960	Engineer I	12/1	30,705.00	12/01 - 12/31/24	1.0	30,705.00	2,000.00	3,684.00	614.00	767.00	100.00	37,870.00
		TOTAL PAGO					218,790.00	8,000.00	26,253.00	4,374.00	5,467.00	400.00	263,284.00
PVO	964	Administrative Officer IV	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
	972	Agricultural Center Chief I	18/1	49,015.00	12/01 - 12/31/24	1.0	49,015.00	2,000.00	5,881.00	980.00	1,225.00	100.00	59,201.00
	976	Agricultural Technician II	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	979	Agricultural Technician II	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
	980	Livestock Inspector I	6/1	18,255.00	12/01 - 12/31/24	1.0	18,255.00	2,000.00	2,190.00	365.00	456.00	100.00	23,366.00
		TOTAL PVO					146,751.00	10,000.00	17,608.00	2,933.00	3,667.00	500.00	181,459.00
ENRO	988	Environmental Management Specialist II	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
		TOTAL ENRO					38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
PEO	1012	Administrative Aide IV	4/1	16,209.00	12/01 - 12/31/24	1.0	16,209.00	2,000.00	1,945.00	324.00	405.00	100.00	20,983.00
	1049	Engineer II	16/1	41,616.00	12/01 - 12/31/24	1.0	41,616.00	2,000.00	4,993.00	832.00	1,040.00	100.00	50,581.00
	1064	Engineer II	16/1	41,616.00	12/01 - 12/31/24	1.0	41,616.00	2,000.00	4,993.00	832.00	1,040.00	100.00	50,581.00

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	1069	Construction and Maintenance Foreman	8/1	20,534.00	12/01 - 12/31/24	1.0	20,534.00	2,000.00	2,464.00	410.00	513.00	100.00	26,021.00
		TOTAL PCDO					119,975.00	8,000.00	14,395.00	2,398.00	2,998.00	400.00	148,166.00
PCDO	1162	Supervising Cooperatives Development Specialist	22/1	74,836.00	12/01 - 12/31/24	1.0	74,836.00	2,000.00	8,980.00	1,496.00	1,870.00	100.00	89,282.00
	1164	Cooperatives Development Specialist	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	1167	Cooperatives Development Specialist	11/1	28,512.00	12/01 - 12/31/24	1.0	28,512.00	2,000.00	3,421.00	570.00	712.00	100.00	35,315.00
	1172	Economic Researcher	9/1	22,219.00	12/01 - 12/31/24	1.0	22,219.00	2,000.00	2,666.00	444.00	555.00	100.00	27,984.00
	1175	Economic Researcher	9/1	22,219.00	12/01 - 12/31/24	1.0	22,219.00	2,000.00	2,666.00	444.00	555.00	100.00	27,984.00
		TOTAL PCDO					176,298.00	10,000.00	21,154.00	3,524.00	4,404.00	500.00	215,880.00
PDRRMO	1191	Local Disaster Risk Reduction And Management Officer II	15/1	38,413.00	12/01 - 12/31/24	1.0	38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
		TOTAL PDRRMO					38,413.00	2,000.00	4,609.00	768.00	960.00	100.00	46,850.00
		TOTAL					4,490,482.00	210,000.00	538,815.00	89,772.00	108,106.00	10,500.00	5,447,675.00

Prepared by:

Reviewed and Checked as to Vacancy and Rates: Recommended by:

Approved for Utilization:

MAY ANNE JOY M. YLAGAN
Provincial Budget Officer

ANNA MARIE DC REYES
PHRMO

ATTY. EARL LIGORIO R. TURANO II
Provincial Legal Officer/Concurrent Provincial Administrator

HUMERLITO A. DOLOR, MPA, PhD.
Provincial Governor