



Republic of the Philippines
PROVINCE OF NEGROS OCCIDENTAL
OFFICE OF THE SANGGUNIANG PANLALAWIGAN
South Wing, Provincial Capitol Building
South Capitol Road, Bacolod City, Negros Occidental 6100
Tel. Nos. 435-7698 * 433-4894 * 707-8075

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF THE PROVINCE OF NEGROS OCCIDENTAL HELD IN THE CITY OF BACOLOD ON THE 3rd DAY OF DECEMBER, 2024

PRESENT:

Hon. Samson C. Mirhan	Temporary Presiding Officer
Hon. Rommel T. Debulgado	Member – 1 st District
Hon. Araceli T. Somosa	Member – 1 st District
Hon. Sixto Teofilo Roxas V. Guanzon	Member – 2 nd District
Hon. Andrew L. Montelibano	Member – 3 rd District
Hon. Jose Benito A. Alonso	Member – 4 th District
Hon. Andrew Martin Y. Torres	Member – 4 th District
Hon. Rita Angela S. Gatuslao	Member – 5 th District
Hon. Anthony Dennis J. Occeño	Member – 5 th District
Hon. Jeffrey T. Tubola	Member – 6 th District
Hon. Julius Martin D. Asistio	Member - PCL Rep.
Hon. Mayvelyn L. Madrid	Member - SKF Rep.

ON OFFICIAL BUSINESS:

Hon. Jeffrey P. Ferrer	Vice-Governor
Hon. Manuel Frederick O. Ko	Member – 3 rd District
Hon. Valentino Miguel J. Alonso	Member – 6 th District
Hon. Richard Julius L. Sablan	Member – ABC Rep.

APPROPRIATION ORDINANCE NO. 2024-006
Series of 2024

AN ORDINANCE APPROPRIATING THE TOTAL AMOUNT OF SIX BILLION FOUR HUNDRED FIFTY SEVEN MILLION FIVE HUNDRED THIRTY NINE THOUSAND SEVEN HUNDRED NINETY FOUR PESOS (P6,457,539,794.00) FOR THE FY 2025 ANNUAL BUDGET FOR THE GENERAL FUND OF THE PROVINCE OF NEGROS OCCIDENTAL, COMPRISING OF SIX BILLION TWO HUNDRED THREE MILLION EIGHTY FIVE THOUSAND ONE HUNDRED THIRTY PESOS (P6,203,085,130.00) FOR THE GENERAL FUND-PROPER AND TWO HUNDRED FIFTY FOUR MILLION FOUR HUNDRED FIFTY FOUR THOUSAND SIX HUNDRED SIXTY FOUR PESOS (P254,454,664.00) FOR THE ECONOMIC ENTERPRISE DEVELOPMENT DEPARTMENT, A SPECIAL ACCOUNT UNDER THE GENERAL FUND.

BE IT ENACTED by the Sangguniang Panlalawigan of Negros Occidental in a regular session duly assembled that:

SECTION 1. GENERAL FUND– The amount of Six Billion Four Hundred Fifty Seven Million Five Hundred Thirty Nine Thousand Seven Hundred Ninety-Four Pesos (P6,457,539,794.00) is hereby appropriated for the General Fund of the Province of Negros Occidental.

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SECTION 2 . SOURCES OF FUND

RECEIPTS PROGRAM
Province of Negros Occidental
FY 2023-2025
(General Fund)

Particulars	Account Code	2023 (Actual)	2024			2025 (Proposed)
			Jan 1-June 30 (Actual)	July 1-Dec 31 (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Beginning Cash Balance						
II. Receipts						
Regular Income						
A. Local Sources						
1. Tax Revenues						
a. Real Property Tax (RPT)						
i. Basic RPT	4-01-02-040-001	58,834,774.84	53,621,217.03	11,378,782.97	65,000,000.00	68,200,000.00
b. Business Tax	4-01-01-020-000	2,667,889.33	11,538,222.25	28,461,777.75	40,000,000.00	48,700,000.00
c. Other Local Taxes	4-01-04-990	39,705,534.96	5,988,384.35	3,011,615.65	9,000,000.00	6,200,000.00
Total Tax Revenue (1.a+1.b+1.c)		101,208,199.13	71,147,823.63	42,852,176.37	114,000,000.00	123,100,000.00
2. Non-Tax Revenue						
a. Regulatory Fees	4-02-01-040-001	1,358,876.84	1,650,158.25	3,349,841.75	5,000,000.00	4,000,000.00
b. Service/User Charges	4-02-01-140-000	210,588,397.55	117,605,187.99	72,394,812.01	190,000,000.00	230,000,000.00
c. Receipts from Economic Enterprises		222,947,231.87	94,561,685.56	163,638,314.44	258,200,000.00	347,300,000.00
i. Mambukal Resort Operations		37,007,138.50	17,923,508.67	57,076,491.33	75,000,000.00	121,200,000.00
ii. Food Terminal Market Operations		11,440,469.41	5,995,567.22	11,004,432.78	17,000,000.00	22,000,000.00
iii. Negros Residences		11,721,278.17	3,789,510.00	36,210,490.00	40,000,000.00	29,200,000.00
iv. Negros First Cyber Center		125,401,506.35	53,328,435.58	37,871,564.42	91,200,000.00	133,800,000.00
v. Ayala Mall/SEDA/BPO		37,376,839.44	13,524,664.09	21,475,335.91	35,000,000.00	41,100,000.00
d. Other Receipts (Other General Income)		60,037,376.11	34,454,674.18		34,454,674.18	22,500,000.00
Total Non-Tax Revenue (2.a+2.b+2.c+2.d)		494,931,882.37	248,271,705.98	239,382,968.20	487,654,674.18	603,800,000.00
Total Local Sources (A.1+A.2)		596,140,081.50	319,419,529.61	282,235,144.57	601,654,674.18	726,900,000.00
B. External Sources						
1. National Tax Allotment (NTA) (Formerly Internal Revenue Allotment (IRA))	4-01-06-010-100	4,617,051,445.00	2,452,356,774.00	2,452,356,770.00	4,904,713,544.00	5,823,485,130.00
2. Share from GOCCs (PAGCOR & PCSO)	4-04-01-010-101	-	-	-	-	-
3. Other Shares from National Tax Collection		1,332,601.05	4,118.72	-	4,118.72	-
a. Share from Special Economic Zone	4-01-06-030-100	-	-	-	-	-
b. Share from EVAT	4-01-06-030-100	-	-	-	-	-
c. Share from National Wealth	4-01-06-030-100	1,332,601.05	4,118.72	-	4,118.72	-
d. Share from Tobacco Excise Tax	4-01-06-030-100	-	-	-	-	-
4. PhilHealth Payments						
Total External Sources (B.1+B.2+B.3)		4,618,384,046.05	2,452,360,892.72	2,452,356,770.00	4,904,717,662.72	5,823,485,130.00
Total Regular Income (A+B)		5,214,524,127.55	2,771,780,422.33	2,734,591,914.57	5,506,372,336.90	6,550,385,130.00
Non-Regular Income						
A. External Sources						
1. Inter-Local Transfer	4-03-01-010-005	-	-	-	-	-
2. Extraordinary Receipts/Grants/Donations/Aids	4-04-02-010-102	39,766,219.83	-	-	-	-
Total External Sources (A.1+A.2)		39,766,219.83	-	-	-	-
B. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets	4-07-01-010-000	-	-	-	-	-
b. Proceeds from Sale of Debt Securities & Other Entities		-	-	-	-	-
c. Collection of Loan Receivables	1-03-01-990-000	-	-	-	-	-
Total Capital Investment Receipts		-	-	-	-	-
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans		310,358,458.42	117,271,426.17	-	117,271,426.17	-
b. Issuance of Bonds		-	-	-	-	-
Total Receipts from Loans and Borrowings		310,358,458.42	117,271,426.17	-	117,271,426.17	-
3. Other Non-Income Receipts						
Total Non-Income Receipts (B.1+B.2+B.3)		310,358,458.42	117,271,426.17	-	117,271,426.17	-
Total Non-Regular Income (A+B)		350,124,678.25	117,271,426.17	-	117,271,426.17	-
Total Receipts		5,564,648,805.80	2,889,051,848.50	2,734,591,914.57	5,623,643,763.07	6,550,385,130.00

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SECTION 3 . USE OF FUND

OFFICE OF THE GOVERNOR

Mandate:

The Provincial Governor, as the chief of the provincial government, shall exercise general supervision and control over all programs, projects, services, and activities of the provincial government; enforce all laws and ordinances relative to the governance of the province and the exercise of the appropriate corporate powers; initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs, objectives and priorities; and ensure the delivery of basic services and the provision of adequate facilities under the Local Government Code of 1991.

Vision:

An empowered and healthy Negrense in a globally-competitive, ecologically balanced and peaceful Negros Occidental under a responsive and accountable governance.

Mission:

We shall sustain our delivery of services to the fullest of our abilities, harnessing our potentials, and building more meaningful teamwork; We will hold and promote at all times the principles and policies of the provincial government; and cognizant of our avowed purpose, we commit ourselves to make Negros Occidental a challenge to the adventurous, a haven for the travelers, and a real home for the Negrense.

Organizational Outcome:

Timely implementation of programs/projects/activities in line with the ABANSE Negrense Seven-Point Development Agenda; policies and ordinances fully enforced; and services satisfactorily delivered to the clients.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-001-0001	Executive Governance Program	Executive Governance Services	Percentage of PPAs fully implemented within prescribed schedule, policies and ordinances fully enforced, services delivered and rated at least satisfactory by clients.	100% of PPAs fully implemented within prescribed schedule, policies and ordinances fully enforced, services delivered.	22,770,709.00	441,082,303.00		463,853,012.00
1000-1-01-001-0003						126,000,000.00		126,000,000.00
1000-1-01-001-0004						165,000,000.00		165,000,000.00
1000-1-01-001-0012						15,000,000.00		15,000,000.00
1000-1-01-001-0006							4,000,000.00	4,000,000.00
1000-1-01-001-0009						6,000,000.00	6,000,000.00	

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	7,010,790.06	3,259,546.25	6,240,889.75	9,500,436.00	10,456,656.00
Salaries and Wages- Casual/Contractual	5-01-01-020	3,082,812.00	1,540,254.00	3,015,246.00	4,555,500.00	4,980,060.00
Personnel Economic Relief Allowance	5-01-02-010	504,000.00	242,000.00	502,000.00	744,000.00	744,000.00
Representation Allowance	5-01-02-020	132,000.00	150,000.00	-	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	132,000.00	150,000.00	-	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	147,000.00	39,000.00	186,000.00	217,000.00
Quarter Allowance	5-01-02-070	44,000.00	44,000.00	-	44,000.00	44,000.00
Overtime and Night Pay	5-01-02-130	282,723.89	167,431.02	332,568.98	500,000.00	500,000.00
Year End Bonus	5-01-02-140	836,455.00	-	1,171,328.00	1,171,328.00	1,286,393.00
Cash Gift	5-01-02-150	100,000.00	-	155,000.00	155,000.00	155,000.00
Other Bonuses and Allowances	5-01-02-990	845,663.00	838,811.00	296,517.00	1,135,328.00	1,504,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,211,232.25	610,423.92	1,076,576.08	1,687,000.00	1,853,000.00
Pag-IBIG Contributions	5-01-03-020	25,200.00	23,400.00	13,800.00	37,200.00	74,400.00
PHILHEALTH Contributions	5-01-03-030	175,560.60	113,228.96	308,571.04	421,800.00	464,000.00
ECC Premiums	5-01-03-040	25,200.00	12,800.00	24,400.00	37,200.00	37,200.00
Other Personnel Benefits	5-01-04-990	100,000.00	-	155,000.00	155,000.00	155,000.00
SUB-TOTAL		14,633,636.80	7,298,895.15	13,330,896.85	20,629,792.00	22,770,709.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	651,191.90	442,720.60	1,357,279.40	1,800,000.00	1,800,000.00
Travelling Expenses - Foreign	5-02-01-020	-	1,439,178.28	240,821.72	1,680,000.00	1,300,000.00
Training Expenses	5-02-02-010	-	170,000.00	30,000.00	200,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	221,039.00	-	-	-	200,000.00



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Other Supplies & Materials Expenses	5-02-03-990	-	-	1,500,000.00	1,500,000.00	200,000.00
Water Expenses	5-02-04-010	65,000.00	65,000.00	-	65,000.00	65,000.00
Postage and Courier Services	5-02-05-010	-	-	3,000.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	288,567.31	80,995.00	219,005.00	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	-	-	5,000.00	5,000.00	5,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	21,440.00	5,880.00	24,120.00	30,000.00	30,000.00
Confidential Expenses	5-02-10-010	8,000,000.00	4,000,000.00	11,000,000.00	15,000,000.00	15,000,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	6,086,294.84	1,872,232.62	1,127,767.38	3,000,000.00	1,000,000.00
Consultancy Services	5-02-11-030	3,365,000.00	1,650,000.00	2,850,000.00	4,500,000.00	4,500,000.00
Other Professional Services	5-02-11-990	153,202,789.54	71,507,075.89	83,952,364.11	155,459,440.00	160,000,000.00
Other General Services	5-02-12-990	225,165,533.16	111,328,592.99	103,971,407.01	215,300,000.00	260,000,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	5,778,907.00	-	10,000.00	10,000.00	10,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
Subsidy to Other Local Government Units	5-02-14-030	152,676,866.21	77,030,561.60	77,969,438.40	155,000,000.00	165,000,000.00
Taxes, Duties and Licenses	5-02-16-010	15,116.00	3,610.00	46,390.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	11,250.00	-	15,000.00	15,000.00	-
Insurance Expenses	5-02-16-030	40,057.82	17,742.37	132,257.63	150,000.00	150,000.00
Advertising Expenses	5-02-99-010	-	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	410,000.00	410,000.00	40,000.00	450,000.00	450,000.00
Subscription Expenses	5-02-99-070	72,625.00	47,625.00	2,375.00	50,000.00	50,000.00
Donations	5-02-99-080	166,445,638.05	83,388,235.28	85,111,764.72	168,500,000.00	126,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	13,771,705.07	4,882,065.00	4,343,034.41	9,225,099.41	10,799,303.00
SUB-TOTAL		736,289,020.90	358,341,514.63	373,971,024.78	732,312,539.41	747,082,303.00
Capital Outlay						
Buildings and Other Structures	1-07-04	-	-	-	-	4,000,000.00
Machinery and Equipment	01-07-05	-	1,300,046.00	1,699,954.00	3,000,000.00	5,000,000.00
Office Equipment	1-07-05-020	1,556,043.00	620,760.00	379,240.00	1,000,000.00	-
Information & Communication Technology Equipment	1-07-05-030	6,144,308.00	462,000.00	4,538,000.00	5,000,000.00	-
Motor Vehicles	1-07-06-010	10,000,000.00	-	-	-	-
Furniture & Fixtures and Books	1-07-07	1,555,888.00	68,450.00	1,431,550.00	1,500,000.00	1,000,000.00
Leasehold Assets Improvements	01-07-09	-	444,000.00	-	444,000.00	-
Other Property, Plant and Equipment	1-07-99-990	-	5,467,146.00	32,854.00	5,500,000.00	-
SUB-TOTAL		19,256,239.00	8,362,402.00	8,081,598.00	16,444,000.00	10,000,000.00
GRAND TOTAL		770,178,896.70	374,002,811.78	395,383,519.63	769,386,331.41	779,853,012.00

INTERNAL AUDIT DIVISION	
Mandate:	AO 278. The Internal Audit Service (IAS) shall be an integral part of the office/organization and shall assist the institution management in the effective discharge of its responsibilities insofar as the same would not enroach on or be adversarial with those of the auditors of the Commission on Audit. It shall function in accordance with the policies established by the provisions of Republic Act No. 3456, as amended by Republic Act No. 4177, and shall perform staff functions with primary responsibilities encompassing the examination and evaluation of the adequacy and effectiveness of Internal Control and the quality of performance.
Vision:	A division of competent, impartial and professional Internal Auditor that will provide management with quality evaluation of operations and management of the Provincial Government of Negros Occidental.
Mission:	To provide quality internal audit services to the Provincial Government of Negros Occidental in order to achieve effective, efficient, and economical operations; safeguarding of assets; accurate and reliable financial data; and compliance to laws, regulations and policies.
Organizational Outcome:	Promote Transparency and Accountability in Government Transactions; Strengthen Public Personnel Administration for Efficient and Effective Service Delivery; and Rationalize Provincial Government Systems and Resources to Facilitate Contryside Development.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-001- Others-0001	Operation of Internal Audit Division	Internal Audit Services	Percentage of internal audits conducted. Percentage of internal audit reports submitted on time.	100%	5,788,572.00	652,000.00	-	6,440,572.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,145,654.20	1,762,164.00	1,771,032.00	3,533,196.00	3,892,152.00
Salaries and Wages- Casual/Contractual	5-01-01-020	345,636.00	88,068.00	264,204.00	352,272.00	190,224.00
Personnel Economic Relief Allowance	5-01-02-010	188,000.00	96,000.00	120,000.00	216,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	56,000.00	-	56,000.00	56,000.00
Year End Bonus	5-01-02-140	303,306.00	-	323,789.00	323,789.00	340,198.00
Cash Gift	5-01-02-150	42,000.00	-	45,000.00	45,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	266,498.00	308,372.00	15,417.00	323,789.00	396,198.00
Retirement and Life Insurance Premiums	5-01-03-010	418,954.82	222,027.84	244,972.16	467,000.00	490,000.00
Pag-IBIG Contributions	5-01-03-020	9,400.00	8,800.00	2,000.00	10,800.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	69,825.80	46,255.88	70,744.12	117,000.00	123,000.00
ECC Premiums	5-01-03-040	9,400.00	4,800.00	6,000.00	10,800.00	9,600.00
Other Personnel Benefits	5-01-04-990	45,000.00	-	45,000.00	45,000.00	40,000.00
SUB-TOTAL		4,885,674.82	2,592,487.72	2,908,158.28	5,500,646.00	5,788,572.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	18,800.00	25,457.00	339,543.00	365,000.00	400,000.00
Training Expenses	5-02-02-010	53,500.00	24,750.00	39,250.00	64,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	26,806.25	9,000.00	11,000.00	20,000.00	40,000.00
Water Expenses	5-02-04-010	-	-	-	-	12,000.00
Telephone Expenses	5-02-05-020	44,388.00	19,995.00	20,005.00	40,000.00	45,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	14,400.00	-	15,000.00	15,000.00	4,000.00
Taxes, Duties and Licenses	5-02-16-010	2,610.00	-	-	-	-
Insurance Expenses	5-02-16-030	3,819.23	-	-	-	-
Subscription Expenses	5-02-99-070	12,000.00	12,000.00	-	12,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	1,150.00	1,000.00	4,000.00	5,000.00	1,000.00
SUB-TOTAL		177,473.48	92,202.00	428,798.00	521,000.00	652,000.00
GRAND TOTAL		5,063,148.30	2,684,689.72	3,336,956.28	6,021,646.00	6,440,572.00

INFORMATION AND COMMUNICATIONS TECHNOLOGY DIVISION

Mandate:

The Information and Communications Technology Division shall have the following functions:

1. Formulate and implement approved information and communications technology plans for the provincial government and conduct continuing review of its information and communications technology requirements; and formulate or upgrade on a regular basis the Information Systems Strategic Plan (ISSP) of the Provincial Government.
2. Establish and implement policies and guidelines on the development application and maintenance of information and communication technology in the various operations of the provincial government; develop and implement data standards, security standards, as well as technology standards in accordance with the functions and information needs of the provincial government and its public.
3. Be responsible for the formulation of the information systems concept and architecture, and the development, installation and maintenance of all applications systems and infrastructure, including the management of all outsourced information systems technology projects.
4. Formulate, recommend and implement an approved investment and procurement program to support the implementation of the ISSP and the identified information system and ensure the acquisition and proper deployment of the most cost effective, quality technologies.
5. In consultation with the concerned departments, economic enterprises and other provincial unit, establish collaborative data sharing and communication linkages with other agencies, industry and local government units to ensure the generation of comprehensive up-to-date and accurate data and promote their use in decision-making;
6. Be responsible for the data and system administration; operate and maintain developed application systems and network; ensure the upkeep of all hardware and software facilities; and provide maintenance services and helpdesk services to the various offices of the Provincial Government.
7. Formulate and implement an ICT capacity development program for the Provincial government in order to promote the use of ICT in the work place, particularly in facilitating the delivery of services, enforcement of rules as well as in planning, monitoring and evaluation.
8. Perform such other functions as may be assigned.

Vision:

Attaining an excellent, dependable and high standard of professionalism in information technology services.

Mission:

To provide overall computer services assistance, consultation and support to all Provincial Government Offices and PGNO-owned and operated hospitals. To promote transparency and accountability. To automate departmental processes for quality assured application system and secure the database integrity and reliability. To increase the productivity of employees in utilizing Information Technology within the Provincial Government. To be effective in providing Information and Communication Technology in the most realistic time frame.

Organizational Outcome:

Enhanced impact of technological innovation on organizational performance.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-001- Others-0001 and 1000-1-03-001- others-0001 Supp1	Information and Communication Technology Program	Information and Communication Technology Services	Percentage of: -information and communication technology services/concerns supported/assisted on time; -IT equipment/apps maintained.	100%	11,973,566.00	3,234,436.00	-	15,208,002.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,244,050.26	1,644,150.00	2,826,282.00	4,470,432.00	4,930,944.00
Salaries and Wages- Casual/Contractual	5-01-01-020	1,687,185.71	1,160,160.20	1,522,883.80	2,683,044.00	2,959,884.00
Personnel Economic Relief Allowance	5-01-02-010	367,090.91	203,363.63	300,636.37	504,000.00	504,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	90,000.00	36,000.00	126,000.00	147,000.00
Overtime and Night Pay	5-01-02-130	475,545.27	126,042.18	373,957.82	500,000.00	500,000.00
Year End Bonus	5-01-02-140	426,976.00	-	596,123.00	596,123.00	657,569.00
Cash Gift	5-01-02-150	77,500.00	-	105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	395,582.00	468,256.00	127,867.00	596,123.00	804,569.00
Retirement and Life Insurance Premiums	5-01-03-010	591,772.32	336,517.22	522,482.78	859,000.00	947,000.00
Pag-IBIG Contributions	5-01-03-020	18,400.00	18,900.00	6,300.00	25,200.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	98,846.77	70,038.52	144,961.48	215,000.00	237,000.00
ECC Premiums	5-01-03-040	18,400.00	10,200.00	15,000.00	25,200.00	25,200.00
Other Personnel Benefits	5-01-04-990	75,000.00	-	105,000.00	105,000.00	105,000.00
SUB-TOTAL		7,566,349.24	4,127,627.75	6,682,494.25	10,810,122.00	11,973,566.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	17,360.00	4,640.00	535,360.00	540,000.00	536,000.00
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	60,000.00
Water Expenses	5-02-04-010	14,925.00	20,000.00	-	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	40,330.12	11,996.00	63,004.00	75,000.00	75,000.00
Internet Subscription Expenses	5-02-05-030	768,068.00	1,305,217.51	298,130.49	1,603,348.00	2,506,436.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	12,300.00	12,300.00	17,700.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	-	-	5,000.00	5,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	2,075.00	2,075.00	7,000.00
SUB-TOTAL		852,983.12	1,354,153.51	931,269.49	2,285,423.00	3,234,436.00
GRAND TOTAL		8,419,332.36	5,481,781.26	7,613,763.74	13,095,545.00	15,208,002.00

PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE	
Mandate:	The Provincial Disaster Risk Reduction and Management Office shall be responsible for setting the direction, development, implementation and coordination of disaster risk management programs within the territorial jurisdiction of the Province of Negros Occidental (Section 12 of RA 10121).
Vision:	A center for Resiliency and Global Excellence for Disaster Risk Reduction and Management in 2025
Mission:	To strengthen Disaster Resilient in all LGUs in the Province of Negros Occidental.
Organizational Outcome:	City and Municipal Disaster Risk Reduction and Management Offices strengthened.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-001- Others-0001 and 3000-1-03-others-0006 Supp1	Operation of Provincial Disaster Risk Reduction and Management Office/ DRRM Program	Disaster Risk Reduction and Management Services	Percentage of pre-disaster training and other PPAs conducted/ implemented on time. DRRM plan formulated and updated.	100%	16,524,017.00	2,863,000.00	-	19,387,017.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	1,957,099.06	1,694,185.00	4,320,479.00	6,014,664.00	6,598,512.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	288,953.44	119,533.00	1,141,379.00	1,260,912.00	4,043,220.00		
Personnel Economic Relief Allowance	5-01-02-010	191,636.36	134,000.00	466,000.00	600,000.00	936,000.00		
Clothing/Uniform Allowance	5-01-02-040	36,000.00	77,000.00	73,000.00	150,000.00	273,000.00		
Overtime and Night Pay	5-01-02-130	225,063.49	242,767.99	257,232.01	500,000.00	500,000.00		
Year End Bonus	5-01-02-140	136,777.00	-	606,298.00	606,298.00	886,811.00		
Cash Gift	5-01-02-150	40,000.00	-	125,000.00	125,000.00	195,000.00		
Other Bonuses and Allowances	5-01-02-990	64,752.00	296,816.00	309,482.00	606,298.00	1,159,811.00		
Retirement and Life Insurance Premiums	5-01-03-010	270,828.93	218,293.44	654,775.56	873,069.00	1,277,008.00		
Pag-IBIG Contributions	5-01-03-020	9,900.00	12,200.00	17,800.00	30,000.00	93,600.00		
PHILHEALTH Contributions	5-01-03-030	46,980.82	45,169.22	173,830.78	219,000.00	319,255.00		
ECC Premiums	5-01-03-040	9,900.00	6,700.00	23,300.00	30,000.00	46,800.00		
Other Personnel Benefits	5-01-04-990	57,000.00	-	125,000.00	125,000.00	195,000.00		
SUB-TOTAL		3,334,891.10	2,846,664.65	8,293,576.35	11,140,241.00	16,524,017.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	75,944.00	-	1,125,000.00	1,125,000.00	1,800,000.00		
Training Expenses	5-02-02-010	199,400.00	-	200,000.00	200,000.00	300,000.00		
Water Expenses	5-02-04-010	-	200,000.00	-	200,000.00	100,000.00		
Telephone Expenses	5-02-05-020	70,755.42	30,684.75	69,315.25	100,000.00	100,000.00		
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	81,000.00	-	90,000.00	90,000.00	80,000.00		
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	-	-	20,000.00		
Taxes, Duties and Licenses	5-02-16-010	800.00	6,268.12	33,731.88	40,000.00	40,000.00		
Fidelity Bond Premiums	5-02-16-020	-	-	20,000.00	20,000.00	20,000.00		
Insurance Expenses	5-02-16-030	34,404.76	-	174,000.00	174,000.00	300,000.00		
Subscription Expenses	5-02-99-070	-	-	35,000.00	35,000.00	35,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	-	-	205,000.00	205,000.00	50,000.00		
SUB-TOTAL		462,304.18	236,952.87	1,952,047.13	2,189,000.00	2,863,000.00		
GRAND TOTAL		3,797,195.28	3,083,617.52	10,245,623.48	13,329,241.00	19,387,017.00		

SAFETY AND SECURITY DIVISION

Mandate:	The Provincial Governor, as the chief of the provincial government, shall exercise general supervision and control over all programs, projects, services, and activities of the provincial government; enforce all laws and ordinances relative to the governance of the province and the exercise of the appropriate corporate powers; initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs, objectives and priorities; and ensure the delivery of basic services and the provision of adequate facilities under the Local Government Code of 1991.
Vision:	An empowered and healthy Negrense in a globally-competitive, ecologically balanced and peaceful Negros Occidental under a responsive and accountable governance.
Mission:	We shall sustain our delivery of services to the fullest of our abilities, harnessing our potentials, and building more meaningful teamwork; We will hold and promote at all times the principles and policies of the provincial government; and cognizant of our avowed purpose, we commit ourselves to make Negros Occidental a challenge to the adventurous, a haven for the travelers, and a real home for the Negrense.
Organizational Outcome:	Safety and security services delivered.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-001-0002	Operation of Safety and Security Division	Security Services	Percentage of security services supervision rendered timely and efficiently.	100%	5,809,742.00	420,000.00	-	6,229,742.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,783,775.00	1,358,400.00	2,217,144.00	3,575,544.00	3,863,436.00
Personnel Economic Relief Allowance	5-01-02-010	270,000.00	128,000.00	208,000.00	336,000.00	336,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	70,000.00	14,000.00	84,000.00	98,000.00
Overtime and Night Pay	5-01-02-130	499,999.87	-	-	-	-
Year End Bonus	5-01-02-140	231,881.00	-	297,962.00	297,962.00	321,953.00
Cash Gift	5-01-02-150	55,000.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	224,155.00	215,438.00	82,524.00	297,962.00	419,953.00
Retirement and Life Insurance Premiums	5-01-03-010	334,053.00	163,008.00	266,992.00	430,000.00	464,000.00
Pag-IBIG Contributions	5-01-03-020	13,500.00	11,700.00	5,100.00	16,800.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	55,675.50	33,960.26	74,039.74	108,000.00	116,000.00
ECC Premiums	5-01-03-040	13,500.00	6,400.00	10,400.00	16,800.00	16,800.00
Other Personnel Benefits	5-01-04-990	55,000.00	-	70,000.00	70,000.00	70,000.00
SUB-TOTAL		4,608,539.37	1,986,906.26	3,316,161.74	5,303,068.00	5,809,742.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	41,280.00	-	400,000.00	400,000.00	420,000.00
Water Expenses	5-02-04-010	-	-	5,000.00	5,000.00	-
Telephone Expenses	5-02-05-020	10,500.00	-	21,000.00	21,000.00	-
Security Expenses	5-02-12-030	67,987,500.00	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010	-	-	5,000.00	5,000.00	-
Insurance Expenses	5-02-16-030	-	-	5,000.00	5,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	-
SUB-TOTAL		68,039,280.00	-	441,000.00	441,000.00	420,000.00
GRAND TOTAL		72,647,819.37	1,986,906.26	3,757,161.74	5,744,068.00	6,229,742.00

NEGROS OCCIDENTAL INVESTMENT AND PROMOTION CENTER (PEDIC)								
Mandate: To be able to reduce poverty and generate employment through investment.								
Vision: A one-stop shop investment center that will cater the needs of investors in the Province of Negros Occidental.								
Mission: To generate Php10 Billion worth of investments in three (3) years.								
Organizational Outcome: Economic Development and Reduction of Poverty								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-001-others-0001	Investment and Promotion Program	Investment and Promotion Services	Percentage of investment promotion activities conducted/ facilitated as scheduled.	100%	4,712,160.00	1,362,000.00	-	6,074,160.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,745,983.73	887,328.00	1,339,764.00	2,227,092.00	2,449,476.00
Salaries and Wages- Casual/Contractual	5-01-01-020	498,738.00	254,136.00	254,136.00	508,272.00	739,404.00
Personnel Economic Relief Allowance	5-01-02-010	144,000.00	72,000.00	96,000.00	168,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	6,000.00	42,000.00	56,000.00
Overtime and Night Pay	5-01-02-130	8,641.56	-	100,000.00	100,000.00	100,000.00
Year End Bonus	5-01-02-140	190,244.00	-	227,947.00	227,947.00	265,740.00
Cash Gift	5-01-02-150	30,000.00	-	35,000.00	35,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	184,024.00	190,244.00	37,703.00	227,947.00	321,740.00
Retirement and Life Insurance Premiums	5-01-03-010	269,366.61	132,951.86	196,048.14	329,000.00	383,000.00
Pag-IBIG Contributions	5-01-03-020	7,200.00	6,600.00	1,800.00	8,400.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	45,032.13	32,560.48	50,439.52	83,000.00	96,000.00
ECC Premiums	5-01-03-040	7,200.00	3,600.00	4,800.00	8,400.00	9,600.00
Other Personnel Benefits	5-01-04-990	30,000.00	-	35,000.00	35,000.00	40,000.00
SUB-TOTAL		3,196,430.03	1,615,420.34	2,384,637.66	4,000,058.00	4,712,160.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	56,044.00	3,920.00	421,080.00	425,000.00	425,000.00
Training Expenses	5-02-02-010	250,180.00	13,000.00	287,000.00	300,000.00	300,000.00
Water Expenses	5-02-04-010	26,964.50	26,730.00	270.00	27,000.00	27,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	46,463.18	20,053.91	29,946.09	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	268,000.00	257,500.00	42,500.00	300,000.00	300,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	7,200.00	-	42,000.00	42,000.00	42,000.00
Taxes, Duties and Licenses	5-02-16-010	2,010.00	-	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	1,000.00	1,000.00	1,000.00
Insurance Expenses	5-02-16-030	8,759.82	-	15,000.00	15,000.00	15,000.00
Printing & Publication Expenses	5-02-99-020	-	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	20,995.00	20,995.00	5.00	21,000.00	21,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	125,000.00	125,000.00	125,000.00
SUB-TOTAL		686,616.50	342,198.91	1,019,801.09	1,362,000.00	1,362,000.00
GRAND TOTAL		3,883,046.53	1,957,619.25	3,404,438.75	5,362,058.00	6,074,160.00

PROVINCIAL INFORMATION DIVISION								
Mandate: To effectively respond to the information needs of the people of Negros Occidental that would motivate them to actively participate in the democratic processes and development activities of the Provincial Government for the improvement of their quality of life.								
Vision: We foresee the active participation of a well-informed citizenry in democratic processes and developmental activities of the Provincial Government that will lead to the improvement of their quality of life.								
Mission: To develop and implement an information program that will center on the people and their needs and ensure the widest possible access to information to help them make better decision to improve their quality of life.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-02-005-0001	Provincial Information and Library Program	Information Services	Percentage of information/ speeches/ messages prepared and delivered as scheduled.	100%	7,733,932.00	2,424,000.00	-	10,157,932.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,354,918.81	1,413,822.55	2,569,757.45	3,983,580.00	4,354,920.00
Salaries and Wages- Casual/Contractual	5-01-01-020	646,524.06	338,136.00	494,136.00	832,272.00	719,244.00
Personnel Economic Relief Allowance	5-01-02-010	283,272.73	158,636.36	225,363.64	384,000.00	360,000.00



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Clothing/Uniform Allowance	5-01-02-040	72,000.00	84,000.00	12,000.00	96,000.00	105,000.00
Overtime and Night Pay	5-01-02-130	146,796.63	-	200,000.00	200,000.00	250,000.00
Year End Bonus	5-01-02-140	236,968.00	-	401,321.00	401,321.00	424,638.00
Cash Gift	5-01-02-150	55,000.00	-	80,000.00	80,000.00	75,000.00
Other Bonuses and Allowances	5-01-02-990	239,506.00	300,709.00	100,612.00	401,321.00	529,638.00
Retirement and Life Insurance Premiums	5-01-03-010	362,482.56	210,564.79	367,435.21	578,000.00	612,000.00
Pag-IBIG Contributions	5-01-03-020	14,200.00	14,800.00	4,400.00	19,200.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	60,117.69	44,345.71	100,654.29	145,000.00	153,000.00
ECC Premiums	5-01-03-040	14,680.75	8,000.00	11,200.00	19,200.00	18,000.00
Other Personnel Benefits	5-01-04-990	55,000.00	-	80,000.00	80,000.00	96,492.00
SUB-TOTAL		4,541,467.23	2,573,014.41	4,646,879.59	7,219,894.00	7,733,932.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	187,109.00	54,160.00	570,840.00	625,000.00	800,000.00
Training Expenses	5-02-02-010	6,500.00	33,000.00	17,000.00	50,000.00	150,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	-	-	70,000.00	70,000.00	70,000.00
Water Expenses	5-02-04-010	29,850.00	30,000.00	-	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	38,927.33	16,909.77	43,090.23	60,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	15,000.00	339,000.00	354,000.00	354,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	37,800.00	-	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	1,000.00	1,000.00	-
Fidelity Bond Premiums	5-02-16-020	-	-	1,000.00	1,000.00	-
Insurance Expenses	5-02-16-030	-	-	2,000.00	2,000.00	-
Advertising Expenses	5-02-99-010	199,368.00	200,000.00	-	200,000.00	350,000.00
Printing & Publication Expenses	5-02-99-020	-	-	100,000.00	100,000.00	200,000.00
Rent Expenses	5-02-99-050	-	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	84,720.00	89,425.00	5,575.00	95,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	150,000.00
SUB-TOTAL		620,274.33	438,494.77	1,349,505.23	1,788,000.00	2,424,000.00
GRAND TOTAL		5,161,741.56	3,011,509.18	5,996,384.82	9,007,894.00	10,157,932.00

OFFICE OF THE PROVINCIAL ADMINISTRATOR

Mandate: The Office of the Provincial Administrator is primarily tasked to develop plans and strategies and upon approval thereof by the Governor, implement the same particularly those which have to do with the management and administration-related programs and projects which the Governor is empowered to implement and which the Sanggunian is empowered to provide for under the Local Government Code of 1991.

Vision: Maintain a sound personnel program and deliver effective and efficient frontliners in administrative and technical support services, public assistance and timely implementation of programs and projects.

Mission: To coordinate, formulate, recommend and implement approved policies, plans and projects towards the continuing improvement of the management and administration of the provincial government; to conduct a continuing organizational development program, including a human resource development program of the provincial government in order to ensure the organizational capacities as requirement of province's policies, programs and projects; and to lead in coordination of services related to risk reduction and risk management.

Organizational Outcome: Timely implementation of programs and projects consistent with the thrust of the Provincial Government under the ABANSE Negrense Seven-Point Development Agenda for Negrense Brand of Good Governance and Human Development; Peace Advocacy and Development, and emergency assistance support services provided observing the New Normal Safety and Health protocols.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-012-0001 and 3000-1-03-others-0003Supp1	Operation of the Provincial Administrator's Office - Administrative Services and Project Management and Support Services	Management and Administrative Services	Percentage of management and administration-related plans/ strategies and PPAs implemented or approved. Percentage of effectiveness and efficiency of response during disaster/ calamities.	100%	33,216,684.00	184,841,594.00	-	218,058,278.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	10,398,173.55	5,134,616.70	7,548,351.30	12,682,968.00	13,893,252.00
Salaries and Wages- Casual/Contractual	5-01-01-020	6,020,098.29	3,172,790.48	3,735,969.52	6,908,760.00	7,554,420.00
Personnel Economic Relief Allowance	5-01-02-010	1,257,363.63	638,181.81	777,818.19	1,416,000.00	1,416,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	90,000.00	192,000.00	216,000.00
Transportation Allowance	5-01-02-030	102,000.00	102,000.00	90,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	306,000.00	336,000.00	18,000.00	354,000.00	413,000.00
Overtime and Night Pay	5-01-02-130	1,229,745.85	584,995.36	515,004.64	1,100,000.00	1,500,000.00
Year End Bonus	5-01-02-140	1,381,580.50	-	1,632,644.00	1,632,644.00	1,787,306.00
Cash Gift	5-01-02-150	259,500.00	-	295,000.00	295,000.00	295,000.00
Other Bonuses and Allowances	5-01-02-990	1,296,607.00	1,268,634.00	364,010.00	1,632,644.00	2,200,306.00
Retirement and Life Insurance Premiums	5-01-03-010	1,969,447.05	996,888.87	1,354,119.13	2,351,008.00	2,574,000.00
Pag-IBIG Contributions	5-01-03-020	62,900.00	59,100.00	11,700.00	70,800.00	141,600.00
PHILHEALTH Contributions	5-01-03-030	319,577.89	212,106.75	375,893.25	588,000.00	644,000.00
ECC Premiums	5-01-03-040	62,900.00	32,400.00	38,400.00	70,800.00	70,800.00
Other Personnel Benefits	5-01-04-990	255,000.00	-	295,000.00	295,000.00	295,000.00
SUB-TOTAL		25,022,893.76	12,639,713.97	17,141,910.03	29,781,624.00	33,216,684.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,584,267.00	319,680.00	3,180,320.00	3,500,000.00	3,500,000.00
Training Expenses	5-02-02-010	433,500.00	170,000.00	430,000.00	600,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	93,526.00	-	12,750.00	12,750.00	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	25,006,051.71	31,525,823.00	3,749,177.00	35,275,000.00	74,764,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	4,287,000.00
Water Expenses	5-02-04-010	39,999.00	40,000.00	-	40,000.00	50,000.00
Postage and Courier Services	5-02-05-010	-	-	15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	250,592.80	48,497.00	251,503.00	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	-	483,625.80	128,374.20	612,000.00	612,000.00
Cable,Satellite,Telegraph & Radio Expenses	5-02-05-040	980.00	-	1,000.00	1,000.00	1,000.00
Other Professional Services	5-02-11-990	531,636.00	221,515.00	314,479.00	535,994.00	535,994.00
Security Expenses	5-02-12-030	-	69,090,000.00	-	69,090,000.00	94,536,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	19,035.12	58,500.00	16,500.00	75,000.00	75,000.00
Taxes, Duties and Licenses	5-02-16-010	75,956.06	60,814.06	139,185.94	200,000.00	197,600.00
Fidelity Bond Premiums	5-02-16-020	-	-	1,000.00	1,000.00	1,000.00
Insurance Expenses	5-02-16-030	274,376.20	261,101.61	38,898.39	300,000.00	317,000.00
Subscription Expenses	5-02-99-070	49,995.00	49,995.00	5.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,629,010.00	4,382,350.00	581,900.00	4,964,250.00	5,000,000.00
SUB-TOTAL		30,988,924.89	106,711,901.47	8,860,092.53	115,571,994.00	184,841,594.00
GRAND TOTAL		56,011,818.65	119,351,615.44	26,002,002.56	145,353,618.00	218,058,278.00

PROCUREMENT & TECH. SERVICES DIVISION

Mandate:	Operation of a government-wide procurement system established through LOI No. 755 and existing under EO 285 and 395; price monitoring of common use supplies, materials, and equipment, identification of supplies, materials and such other item; including equipment and construction materials, which can be economically purchased through centralized procurement, identification of the sources of supply which are able to offer the best prices , terms and other for items procured by the government; continuous evaluation, development and enhancement of its procurement system, coverage and procedure; management and maintenance of the Government Procurement System of the PhilGEPS.
Vision:	To provide excellent customer service to attain optimum customer satisfaction by ensuring efficient, responsive, economical, prudent, and professional services to clients and other stakeholders.
Mission:	To ensure that government clients acquire quality products at the best prices, at the right time - all the time.
Organizational Outcome:	Effective and efficient procurement system program.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-001- Others-0001 and 1000-1-01-002- 0001 Supp1	Operation of the Procurement Services Division (PSD)	Procurement System Program	Percentage of supplies purchased, issued, and balances properly maintained.	100%	4,287,758.00	36,970,003.00	-	41,257,761.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,021,483.00	887,302.00	1,432,142.00	2,319,444.00	2,533,236.00
Salaries and Wages- Casual/Contractual	5-01-01-020	195,991.00	139,473.20	203,558.80	343,032.00	370,728.00
Personnel Economic Relief Allowance	5-01-02-010	144,000.00	75,000.00	117,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	12,000.00	48,000.00	56,000.00
Overtime and Night Pay	5-01-02-130	-	-	50,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	187,662.00	-	221,873.00	221,873.00	241,997.00
Cash Gift	5-01-02-150	30,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	181,917.00	115,085.00	106,788.00	221,873.00	297,997.00
Retirement and Life Insurance Premiums	5-01-03-010	266,096.88	123,938.16	196,061.84	320,000.00	349,000.00
Pag-IBIG Contributions	5-01-03-020	7,200.00	7,000.00	2,600.00	9,600.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	44,349.48	25,820.50	54,179.50	80,000.00	88,000.00
ECC Premiums	5-01-03-040	7,200.00	3,800.00	5,800.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-04-990	30,000.00	-	40,000.00	40,000.00	40,000.00
SUB-TOTAL		3,151,899.36	1,413,418.86	2,482,003.14	3,895,422.00	4,287,758.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	400.00	-	205,000.00	205,000.00	270,000.00
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	-	30,039,115.41	2,515,302.39	32,554,417.80	36,532,003.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	30,000.00	30,000.00	-
Water Expenses	5-02-04-010	17,524.01	26,371.50	3,628.50	30,000.00	30,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	9,421.57	-	20,000.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	20,318.69	-	40,000.00	40,000.00	40,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	29,324.00	12,800.00	22,200.00	35,000.00	26,000.00
Taxes, Duties and Licenses	5-02-16-010	5,820.00	5,020.00	2,480.00	7,500.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	1,000.00	1,000.00	1,000.00
Insurance Expenses	5-02-16-030	9,453.89	10,074.33	25.67	10,100.00	9,000.00
Subscription Expenses	5-02-99-070	-	-	12,400.00	12,400.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	1,000.00	1,000.00	1,000.00
SUB-TOTAL		92,262.16	30,093,381.24	2,854,036.56	32,947,417.80	36,970,003.00
GRAND TOTAL		3,244,161.52	31,506,800.10	5,336,039.70	36,842,839.80	41,257,761.00

SPECIAL PROGRAMS & CONCERNS DIVISION	
Mandate:	An office which will care to the programs of the Provincial Government which are special in nature and that of which is not carried out by offices.
Vision:	To carry out services that comply with the governing principles of the Provincial Government specifically of programs being implemented by its Section to wit: Pana-ad Park & Stadium, Public Affairs and Sports Development Program Management Section.
Mission:	To provide responsive and efficient services to the organization.
Organizational Outcome:	Efficient and effective implementation of programs & events to Pana-ad & Stadium, Public Affairs and Sports Development Program Management Section.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-012- Others-0001	Special Programs and Concerns	Special Programs and Concerns Services	Percentage of special programs and concerns coordinated and assisted on time.	100%	2,315,334.00	335,000.00	-	2,650,334.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,394,100.00	588,985.00	825,887.00	1,414,872.00	1,551,372.00
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	40,000.00	56,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Overtime and Night Pay	5-01-02-130	62,223.71	6,976.02	58,023.98	65,000.00	65,000.00
Year End Bonus	5-01-02-140	117,797.00	-	117,906.00	117,906.00	129,281.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	114,553.00	117,797.00	109.00	117,906.00	157,281.00
Retirement and Life Insurance Premiums	5-01-03-010	167,292.00	70,678.20	99,321.80	170,000.00	187,000.00
Pag-IBIG Contributions	5-01-03-020	4,800.00	3,600.00	1,200.00	4,800.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	27,882.00	14,724.65	28,275.35	43,000.00	47,000.00
ECC Premiums	5-01-03-040	4,800.00	2,000.00	2,800.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
SUB-TOTAL		2,053,447.71	872,760.87	1,229,523.13	2,102,284.00	2,315,334.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	31,680.00	3,200.00	161,800.00	165,000.00	165,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	-
Water Expenses	5-02-04-010	-	-	15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	17,900.00	9,000.00	36,000.00	45,000.00	45,000.00
Internet Subscription Expenses	5-02-05-030	-	-	18,000.00	18,000.00	-
Rep. & Main. - Machinery & Equipment	5-02-13-050	33,241.00	-	10,000.00	10,000.00	10,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	32,000.00	32,000.00	-
Taxes, Duties and Licenses	5-02-16-010	500.00	-	20,000.00	20,000.00	-
Fidelity Bond Premiums	5-02-16-020	-	-	10,000.00	10,000.00	-
Insurance Expenses	5-02-16-030	-	-	25,000.00	25,000.00	-
Advertising Expenses	5-02-99-010	-	-	38,000.00	38,000.00	-
Printing & Publication Expenses	5-02-99-020	-	-	30,000.00	30,000.00	-
Rent Expenses	5-02-99-050	-	-	50,000.00	50,000.00	-
Subscription Expenses	5-02-99-070	-	-	15,000.00	15,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	70,000.00	70,000.00	100,000.00
SUB-TOTAL		83,321.00	12,200.00	550,800.00	563,000.00	335,000.00
GRAND TOTAL		2,136,768.71	884,960.87	1,780,323.13	2,665,284.00	2,650,334.00

PUBLIC AFFAIRS SECTION	
Mandate:	An office responsible for the identification, design and implementation of major strategic and transformative programs and innovations in governance and development not within the functions of departments which the potential for eventual institutionalization, corporation or provitization as may be appropriate.
Vision:	To design and implement strategic development programs and projects which are innovations in development and governance and which are not within the function of regular departments.
Mission:	To coordinate with other departments and local government units and other private sectors and recommend appropriate partnerships to support sound and effective program implementation.
Organizational Outcome:	Sound and effective program implementation and well-organized and well-managed special events.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-012- Others-0001	Public Affairs Program	Public Affairs Services	Percentage of events conducted, coordinated and assisted on time.	100%	5,412,114.00	2,445,000.00	-	7,857,114.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,630,418.00	1,174,410.20	1,526,621.80	2,701,032.00	2,912,664.00
Salaries and Wages- Casual/Contractual	5-01-01-020	508,380.00	185,659.99	332,440.01	518,100.00	559,548.00
Personnel Economic Relief Allowance	5-01-02-010	288,000.00	118,000.00	170,000.00	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	66,000.00	8,000.00	74,000.00	84,000.00
Overtime and Night Pay	5-01-02-130	218,623.53	-	220,000.00	220,000.00	220,000.00
Year End Bonus	5-01-02-140	266,956.00	-	268,261.00	268,261.00	289,351.00
Cash Gift	5-01-02-150	60,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	256,041.00	190,389.00	77,872.00	268,261.00	373,351.00
Retirement and Life Insurance Premiums	5-01-03-010	376,655.76	163,208.42	223,791.58	387,000.00	417,000.00
Pag-IBIG Contributions	5-01-03-020	14,400.00	10,600.00	3,800.00	14,400.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	62,775.96	33,928.57	63,071.43	97,000.00	105,000.00
ECC Premiums	5-01-03-040	14,400.00	5,900.00	8,500.00	14,400.00	14,400.00
Other Personnel Benefits	5-01-04-990	60,000.00	-	60,000.00	60,000.00	60,000.00
SUB-TOTAL		4,828,650.25	1,948,096.18	3,022,357.82	4,970,454.00	5,412,114.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	30,320.00	31,417.48	468,582.52	500,000.00	500,000.00
Training Expenses	5-02-02-010	46,000.00	-	65,000.00	65,000.00	65,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	-
Water Expenses	5-02-04-010	14,925.00	15,000.00	-	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	29,009.96	10,864.24	39,135.76	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	16,500.00	7,500.00	17,500.00	25,000.00	25,000.00
Awards/Rewards Expenses	5-02-06-010	-	-	30,000.00	30,000.00	-
Rep. & Main. - Machinery & Equipment	5-02-13-050	14,000.00	-	15,000.00	15,000.00	15,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	10,000.00	10,000.00	-
Taxes, Duties and Licenses	5-02-16-010	2,010.00	-	10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	4,236.32	-	15,000.00	15,000.00	10,000.00
Advertising Expenses	5-02-99-010	25,000.00	-	30,000.00	30,000.00	60,000.00
Printing & Publication Expenses	5-02-99-020	-	-	25,000.00	25,000.00	50,000.00
Rent Expenses	5-02-99-050	99,800.00	-	100,000.00	100,000.00	120,000.00
Subscription Expenses	5-02-99-070	12,000.00	-	23,000.00	23,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,422,100.00	795,050.00	4,950.00	800,000.00	1,500,000.00
SUB-TOTAL		1,715,901.28	859,831.72	873,168.28	1,733,000.00	2,445,000.00
GRAND TOTAL		6,544,551.53	2,807,927.90	3,895,526.10	6,703,454.00	7,857,114.00

TECHNOLOGY & LIVELIHOOD DEV'T. CENTER

Mandate: To establish and oversee a center for technology transfer, livelihood opportunities, and entrepreneurial support in Negros Occidental.

Vision: A center for technology transfer, livelihood opportunities and support for entrepreneurship that will improve the living conditions of the people in Negros Occidental.

Mission: Facilitate techno-transfer, transformational and proactive community-based livelihood programs, projects and activities that will enhance the lives of the producers, MSMEs and skilled Negrenses.

Organizational Outcome: Successful facilitation of techno-transfer, transformational, and proactive community-based livelihood programs contributing to the improvement of the socio-economic conditions of the local community and foster sustainable development in the province.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-001-Other-0001	Technology and Livelihood Development Program	Technology and Livelihood Development Services	Percentage of -MSMEs assisted/supported on time; -livelihood projects and activities conducted/ implemented on time.	100%	7,742,906.00	1,511,000.00	-	9,253,906.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,539,123.09	1,814,615.23	1,819,704.77	3,634,320.00	3,998,052.00
Salaries and Wages- Casual/Contractual	5-01-01-020	691,272.00	352,272.00	352,272.00	704,544.00	760,896.00
Personnel Economic Relief Allowance	5-01-02-010	310,000.00	156,000.00	156,000.00	312,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	91,000.00	-	91,000.00	91,000.00
Overtime and Night Pay	5-01-02-130	172,580.45	211,123.36	288,876.64	500,000.00	800,000.00
Year End Bonus	5-01-02-140	360,561.00	-	361,572.00	361,572.00	396,579.00
Cash Gift	5-01-02-150	65,000.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances	5-01-02-990	346,830.00	361,189.00	383.00	361,572.00	487,579.00
Retirement and Life Insurance Premiums	5-01-03-010	507,630.37	260,026.47	260,973.53	521,000.00	575,000.00
Pag-IBIG Contributions	5-01-03-020	15,500.00	14,300.00	1,300.00	15,600.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	84,608.20	54,244.60	75,755.40	130,000.00	145,000.00
ECC Premiums	5-01-03-040	15,500.00	7,800.00	7,800.00	15,600.00	15,600.00
Other Personnel Benefits	5-01-04-990	65,000.00	-	65,000.00	65,000.00	65,000.00
SUB-TOTAL		6,245,605.11	3,322,570.66	3,454,637.34	6,777,208.00	7,742,906.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	131,960.00	62,420.00	737,580.00	800,000.00	800,000.00
Training Expenses	5-02-02-010	-	18,000.00	82,000.00	100,000.00	200,000.00
Water Expenses	5-02-04-010	50,000.00	50,000.00	-	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	-	-	5,000.00	5,000.00	5,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	33,188.34	21,416.95	28,583.05	50,000.00	55,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	7,500.00	27,500.00	35,000.00	35,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	800.00	-	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	-	-	30,000.00	30,000.00	50,000.00
Advertising Expenses	5-02-99-010	-	-	20,000.00	20,000.00	20,000.00
Rent Expenses	5-02-99-050	-	-	20,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	17,995.00	19,965.00	35.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
SUB-TOTAL		251,943.34	179,301.95	1,156,698.05	1,336,000.00	1,511,000.00
GRAND TOTAL		6,497,548.45	3,501,872.61	4,611,335.39	8,113,208.00	9,253,906.00

PUBLIC EMPLOYMENT SERVICES OFFICE	
Mandate:	To provide a venue where clients could avail simultaneously various employment services which includes but not limited to LMI, referrals and placement, livelihood development and training, re-integration assistance and other relevance services.
Vision:	A pro-active office that will provide appropriate employment facilitation assistance to prevent incidence of unemployment and underemployment in the Province of Negros Occidental.
Mission:	PESO Negros Occidental accelerates employment facilitation assistance that will guarantee an appropriate, prompt, timely, efficient delivery and competent administration of full-cycle of employment facilitation of target sectors.
Organizational Outcome:	Promote and ensure sustainable efforts to facilitate and provide decent jobs or employment to all, whether thru wage employment or self-employment.

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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-012- Others-0001	Public Employment Services Program	Public Employment Services	Percentage of: -job fairs facilitated/ coordinated on time; -job seekers assisted on time.	100%	2,763,774.00	506,000.00	-	3,269,774.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular		5-01-01-010	-	-	1,609,344.00	1,609,344.00	1,748,892.00	
Personnel Economic Relief Allowance		5-01-02-010	-	-	96,000.00	96,000.00	96,000.00	
Representation Allowance		5-01-02-020	-	-	90,000.00	90,000.00	102,000.00	
Transportation Allowance		5-01-02-030	-	-	90,000.00	90,000.00	102,000.00	
Clothing/Uniform Allowance		5-01-02-040	-	-	24,000.00	24,000.00	28,000.00	
Overtime and Night Pay		5-01-02-130	-	-	-	-	50,000.00	
Year End Bonus		5-01-02-140	-	-	134,112.00	134,112.00	145,741.00	
Cash Gift		5-01-02-150	-	-	20,000.00	20,000.00	20,000.00	
Other Bonuses and Allowances		5-01-02-990	-	-	134,112.00	134,112.00	173,741.00	
Retirement and Life Insurance Premiums		5-01-03-010	-	-	193,749.00	193,749.00	210,000.00	
Pag-IBIG Contributions		5-01-03-020	-	-	9,600.00	9,600.00	9,600.00	
PHILHEALTH Contributions		5-01-03-030	-	-	48,283.00	48,283.00	53,000.00	
ECC Premiums		5-01-03-040	-	-	4,800.00	4,800.00	4,800.00	
Other Personnel Benefits		5-01-04-990	-	-	20,000.00	20,000.00	20,000.00	
SUB-TOTAL			-	-	2,474,000.00	2,474,000.00	2,763,774.00	
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local		5-02-01-010	67,457.36	26,600.00	79,400.00	106,000.00	350,000.00	
Training Expenses		5-02-02-010	6,000.00	-	12,000.00	12,000.00	50,000.00	
Water Expenses		5-02-04-010	7,995.00	-	8,000.00	8,000.00	8,000.00	
Telephone Expenses		5-02-05-020	13,500.00	-	36,000.00	36,000.00	30,000.00	
Internet Subscription Expenses		5-02-05-030	-	-	18,000.00	18,000.00	18,000.00	
Rep. & Main. - Machinery & Equipment		5-02-13-050	-	-	10,000.00	10,000.00	15,000.00	
Fidelity Bond Premiums		5-02-16-020	-	-	12,000.00	12,000.00	5,000.00	
Advertising Expenses		5-02-99-010	-	-	1,000.00	1,000.00	15,000.00	
Subscription Expenses		5-02-99-070	11,880.00	-	12,000.00	12,000.00	5,000.00	
Other Maintenance & Operating Expenses		5-02-99-990	-	-	10,000.00	10,000.00	10,000.00	
SUB-TOTAL			106,832.36	26,600.00	198,400.00	225,000.00	506,000.00	
GRAND TOTAL			106,832.36	26,600.00	2,672,400.00	2,699,000.00	3,269,774.00	

PROV'L PROJ. MGMT. IMPLEMENTING UNIT - PRDP								
Mandate: Towards inclusive growth thru Broad-based rural - agro industrial development.								
Vision: An empowered and healthy Negrense in a globally competitive, ecologically balanced and peaceful Negros Occidental under a responsive and accountable governance.								
Mission: We shall sustain our delivery of services to the fullest of our abilities, harnessing our potentials, and building more meaningful teamwork.								
Organizational Outcome: To increase farm and fishery productivity by providing key infrastructure, facilities technology and information that will raise incomes and competitiveness in the countryside.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-Others	Rural-agro Industrial Development Program.	Rural-agro industrial development services.	Percentage of PRDP projects assisted with counterpart funding and implemented as scheduled.	100%	3,746,829.00	1,285,000.00	-	5,031,829.00

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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS-Personal Services						
Salaries and Wages- Casual/Contractual	5-01-01-020	1,697,178.00	1,052,340.01	1,052,339.99	2,104,680.00	2,287,920.00
Personnel Economic Relief Allowance	5-01-02-010	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	-	63,000.00	63,000.00
Overtime and Night Pay	5-01-02-130	49,549.43	16,231.78	253,768.22	270,000.00	270,000.00
Year End Bonus	5-01-02-140	144,424.00	-	175,390.00	175,390.00	190,660.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990	138,439.00	175,390.00	-	175,390.00	253,660.00
Retirement and Life Insurance Premiums	5-01-03-010	203,661.36	126,280.80	126,281.20	252,562.00	274,551.00
Pag-IBIG Contributions	5-01-03-020	10,800.00	9,900.00	900.00	10,800.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	33,943.56	26,308.50	57,879.50	84,188.00	68,638.00
ECC Premiums	5-01-03-040	10,800.00	5,400.00	5,400.00	10,800.00	10,800.00
Other Personnel Benefits	5-01-04-990	45,000.00	-	45,000.00	45,000.00	45,000.00
SUB-TOTAL		2,648,795.35	1,582,851.09	1,869,958.91	3,452,810.00	3,746,829.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	555,000.00	198,252.64	576,747.36	775,000.00	800,000.00
Training Expenses	5-02-02-010	176,315.00	100,000.00	50,000.00	150,000.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	-
Water Expenses	5-02-04-010	24,875.00	25,000.00	-	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	58,193.50	45,643.20	24,356.80	70,000.00	60,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010	2,895.00	2,930.00	7,070.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	6,605.01	6,606.38	3,393.62	10,000.00	10,000.00
Printing & Publication Expenses	5-02-99-020	20,000.00	-	20,000.00	20,000.00	20,000.00
Rent Expenses	5-02-99-050	30,000.00	29,400.00	20,600.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	120,000.00	50,000.00	-	50,000.00	50,000.00
SUB-TOTAL		993,883.51	457,832.22	722,167.78	1,180,000.00	1,285,000.00
GRAND TOTAL		3,642,678.86	2,040,683.31	2,592,126.69	4,632,810.00	5,031,829.00

PRAISE COMMITTEE	
Mandate:	Personnel Development Program & Management Services
Vision:	Consistent with Civil Service laws, rules and other pertinent issuances, PHRMO commits itself to provide effective, relevant & adequate human resource mgmt. services to employees, officers, officials and identified clients through prompt action on personnel transactions; establishment and maintenance of information technology, implementation of incentives and reward; provision of continuing & relevant bldg. activities & advocate for a task-and-client orientation in its dealings with the public.
Mission:	PHRMO-a client oriented office manned by disciplined, competent, responsive and empowered staff working with integrity and accountability towards a professional, effective and excellent public service.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget		
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Total
1000-1-03-Others-0009	Programs on Awards & Incentives For Service Excellence (PRAISE)	Personal Development	Percentage of: -personal development activities facilitated/assisted as schedule; -personnel incentives and awards facilitated/ processed on time.	100%	-	2,200,000.00	2,200,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	-	-	56,000.00	56,000.00	-

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Awards/Rewards Expenses	5-02-06-010	610,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	460,000.00	554,000.00	46,000.00	600,000.00	600,000.00
SUB-TOTAL		1,070,000.00	554,000.00	1,702,000.00	2,256,000.00	2,200,000.00
GRAND TOTAL		1,070,000.00	554,000.00	1,702,000.00	2,256,000.00	2,200,000.00

PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE								
Mandate: Personnel Devt. Program & Management Services								
Vision: Consistent with Civil Service laws, rules and other pertinent issuances, PHRMO commits itself to provide effective, relevant & adequate human resource mgmt. services to employees, officers, officials and identified clients through prompt action on personnel transactions; establishment and maintenance of information technology, implementation of incentives and reward; provision of continuing & relevant bldg. activities & advocate for a task-and-client orientation in its dealings with the public.								
Mission: PHRMO-a client oriented office manned by disciplined, competent, responsive and empowered staff working with integrity and accountability towards a professional, effective and excellent public service.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others-0001	Operation of th Provincial Human Resource Management Office	Human Resource Management Services	Percentage of personnel concerns/transactions acted/assisted on time. Percentage of personnel improvement trainings/activities conducted/facilitated as scheduled	100%	19,296,750.00	2,490,500.00	-	21,787,250.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	7,564,601.40	4,297,113.30	6,158,438.70	10,455,552.00	12,218,160.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	1,335,090.00	425,886.00	935,046.00	1,360,932.00	821,700.00		
Personnel Economic Relief Allowance	5-01-02-010	566,662.65	272,636.36	495,363.64	768,000.00	744,000.00		
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00		
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00		
Clothing/Uniform Allowance	5-01-02-040	150,000.00	154,000.00	38,000.00	192,000.00	217,000.00		
Overtime and Night Pay	5-01-02-130	182,956.62	47,916.26	2,083.74	50,000.00	300,000.00		
Year End Bonus	5-01-02-140	754,433.00	-	984,707.00	984,707.00	1,086,655.00		
Cash Gift	5-01-02-150	115,000.00	-	160,000.00	160,000.00	155,000.00		
Other Bonuses and Allowances	5-01-02-990	729,023.00	780,509.00	180,198.00	960,707.00	1,303,655.00		
Retirement and Life Insurance Premiums	5-01-03-010	1,068,688.12	566,759.91	851,240.09	1,418,000.00	1,564,784.00		
Pag-IBIG Contributions	5-01-03-020	28,400.00	25,100.00	13,300.00	38,400.00	74,400.00		
PHILHEALTH Contributions	5-01-03-030	169,921.64	116,628.22	238,371.78	355,000.00	391,196.00		
ECC Premiums	5-01-03-040	28,400.00	13,700.00	24,700.00	38,400.00	37,200.00		
Other Personnel Benefits	5-01-04-990	115,000.00	-	160,000.00	160,000.00	155,000.00		
SUB-TOTAL		13,012,176.43	6,928,249.05	10,241,448.95	17,169,698.00	19,296,750.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	97,885.00	41,880.00	958,120.00	1,000,000.00	1,160,000.00		
Training Expenses	5-02-02-010	628,798.64	446,794.00	53,206.00	500,000.00	600,000.00		
Water Expenses	5-02-04-010	19,900.00	15,000.00	-	15,000.00	15,000.00		
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00		
Telephone Expenses	5-02-05-020	144,000.12	66,000.06	123,999.94	190,000.00	200,000.00		
Internet Subscription Expenses	5-02-05-030	18,000.00	9,000.00	32,500.00	41,500.00	41,500.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	42,000.00	-	50,000.00	50,000.00	100,000.00		
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	50,000.00		
Taxes, Duties and Licenses	5-02-16-010	-	-	5,000.00	5,000.00	10,000.00		
Insurance Expenses	5-02-16-030	-	-	10,000.00	10,000.00	10,000.00		
Subscription Expenses	5-02-99-070	-	-	2,000.00	2,000.00	2,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	248,000.00	143,000.00	257,000.00	400,000.00	300,000.00		
SUB-TOTAL		1,198,583.76	721,674.06	1,543,825.94	2,265,500.00	2,490,500.00		
GRAND TOTAL		14,210,760.19	7,649,923.11	11,785,274.89	19,435,198.00	21,787,250.00		

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Republic of the Philippines
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PROVINCIAL BUDGET OFFICE								
Mandate: Mandate as per the 1991 Local Government Code: Prepare forms, orders, and circulars embodying instructions on budgetary and appropriation matters for the signature of the Governor; Review and consolidate the budget proposals of different departments and offices of the local government unit; Assist the governor in the preparation of the budget and during budget hearings; Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon; Submit periodic budgetary reports to the Department of Budget and Management; Coordinate with the Treasurer, the Accountant, and the Planning and Development Coordinator for the purpose of budgeting; Assist the Sanggunian in reviewing the approved budgets of component local government units; Coordinate with the Planning and Development Coordinator in the formulation of the local government unit development plan; and Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.								
Vision: Systematized methods, techniques, and procedures promulgated and employed in the local budget process in order to make public expenditure in the province more responsive, transparent and accountable.								
Mission: To perform systematic methods, techniques, and procedures promulgated and employed in the local budget process in order to make public expenditure in the province more responsive, transparent and accountable.								
Organizational Outcome: Effective and efficient budget management and services to end-users.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-009-0001	Operation of the Provincial Budget Office/ Budget Management Program and Activities	Budget Management Services	Percentage of budget forms and reports prepared and submitted on time. Number of annual and supplemental budget prepared and submitted on time.	100%	15,189,884.00	1,297,000.00	-	16,486,884.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular		5-01-01-010	7,308,383.88	3,661,293.61	5,359,778.39	9,021,072.00	9,856,272.00	
Personnel Economic Relief Allowance		5-01-02-010	394,454.54	193,272.73	262,727.27	456,000.00	456,000.00	
Representation Allowance		5-01-02-020	102,000.00	209,000.00	5,000.00	214,000.00	216,000.00	
Transportation Allowance		5-01-02-030	102,000.00	209,000.00	5,000.00	214,000.00	216,000.00	
Clothing/Uniform Allowance		5-01-02-040	96,000.00	112,000.00	2,000.00	114,000.00	133,000.00	
Overtime and Night Pay		5-01-02-130	924,568.06	349,586.90	450,413.10	800,000.00	800,000.00	
Year End Bonus		5-01-02-140	616,825.00	-	751,756.00	751,756.00	821,356.00	
Cash Gift		5-01-02-150	82,000.00	-	95,000.00	95,000.00	95,000.00	
Other Bonuses and Allowances		5-01-02-990	587,660.00	613,293.00	94,463.00	707,756.00	954,356.00	
Retirement and Life Insurance Premiums		5-01-03-010	877,006.06	439,355.23	643,244.77	1,082,600.00	1,182,800.00	
Pag-IBIG Contributions		5-01-03-020	19,800.00	17,700.00	5,100.00	22,800.00	45,600.00	
PHILHEALTH Contributions		5-01-03-030	135,208.68	87,268.48	183,431.52	270,700.00	295,700.00	
ECC Premiums		5-01-03-040	19,735.19	9,700.00	13,100.00	22,800.00	22,800.00	
Other Personnel Benefits		5-01-04-990	85,000.00	-	95,000.00	95,000.00	95,000.00	
SUB-TOTAL			11,350,641.41	5,901,469.95	7,966,014.05	13,867,484.00	15,189,884.00	
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local		5-02-01-010	154,480.00	56,500.00	568,500.00	625,000.00	750,000.00	
Training Expenses		5-02-02-010	203,000.00	73,950.00	196,050.00	270,000.00	200,000.00	
Water Expenses		5-02-04-010	25,000.00	25,000.00	-	25,000.00	25,000.00	
Postage and Courier Services		5-02-05-010	2,140.00	-	3,000.00	3,000.00	1,000.00	
Telephone Expenses		5-02-05-020	147,406.05	68,147.71	76,852.29	145,000.00	160,000.00	
Internet Subscription Expenses		5-02-05-030	-	-	1,000.00	1,000.00	-	
Rep. & Main. - Machinery & Equipment		5-02-13-050	18,000.00	-	75,000.00	75,000.00	75,000.00	

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Taxes, Duties and Licenses	5-02-16-010	5,150.00	-	6,000.00	6,000.00	6,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	1,000.00	1,000.00	-
Insurance Expenses	5-02-16-030	7,796.85	-	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	-	-	1,000.00	1,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	25,250.00	4,000.00	6,000.00	10,000.00	70,000.00
SUB-TOTAL		588,222.90	227,597.71	944,402.29	1,172,000.00	1,297,000.00
GRAND TOTAL		11,938,864.31	6,129,067.66	8,910,416.34	15,039,484.00	16,486,884.00

PROVINCIAL ACCOUNTANT'S OFFICE

Mandate: The Provincial Accounting Office shall take charge of the Accounting and Financial Audit Services. It shall maintain financial records and generate reports for management, oversight bodies and other users and shall ensure that disbursements are in accordance with laws and regulations.

Vision: Our vision is to achieve an empowered Negrosanon able to make an informed choice for his future and his posterity.

Mission: Our mission is to contribute to the body of knowledge essential in involving every Negrosanon in the task of development. Towards this, we shall be a resilient accounting office able to learn and change to further enhance our performance, expand and strengthen our organizational linkages, and be indispensable partners to our stakeholders.

Organizational Outcome: Take charge of both accounting and financial audit services of the LGU; Review supporting documents to determine completeness of requirements; Prepare and submit statements to COA, LCE and SP.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-007-0001	Operation of the Office of the Provincial Accountant/ Financial Accounting & Reporting Program	Accounting Services and Financial Audit Services	Percentage of: - expenditures with no adverse COA audit findings; - Bank Reconciliation completed within 5 days from receipt of Bank Statements; - cash advances liquidated within the prescribed deadline. - financial reports/records / certified claims submitted within the prescribed deadline.	100%	37,953,200.00	3,053,000.00	-	41,006,200.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	14,884,270.90	7,409,471.90	11,202,216.10	18,611,688.00	20,315,268.00
Salaries and Wages- Casual/Contractual	5-01-01-020	2,676,705.55	1,487,241.75	1,859,342.25	3,346,584.00	3,433,932.00
Personnel Economic Relief Allowance	5-01-02-010	1,270,424.53	554,636.36	1,005,363.64	1,560,000.00	1,512,000.00
Representation Allowance	5-01-02-020	184,500.00	216,000.00	-	216,000.00	216,000.00
Transportation Allowance	5-01-02-030	184,500.00	216,000.00	-	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	294,000.00	349,000.00	41,000.00	390,000.00	441,000.00
Overtime and Night Pay	5-01-02-130	2,631,119.24	1,345,106.39	654,893.61	2,000,000.00	3,000,000.00
Year End Bonus	5-01-02-140	1,530,816.00	-	1,829,856.00	1,829,856.00	1,979,100.00
Cash Gift	5-01-02-150	267,500.00	-	325,000.00	325,000.00	315,000.00
Other Bonuses and Allowances	5-01-02-990	1,354,838.00	1,497,747.12	284,108.88	1,781,856.00	2,420,100.00
Retirement and Life Insurance Premiums	5-01-03-010	2,130,304.86	1,058,053.52	1,577,946.48	2,636,000.00	2,850,000.00
Pag-IBIG Contributions	5-01-03-020	63,800.00	57,700.00	20,300.00	78,000.00	151,200.00



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PHILHEALTH Contributions	5-01-03-030	342,057.33	218,403.06	441,596.94	660,000.00	713,000.00
ECC Premiums	5-01-03-040	63,800.00	31,500.00	46,500.00	78,000.00	75,600.00
Other Personnel Benefits	5-01-04-990	265,000.00	-	325,000.00	325,000.00	315,000.00
SUB-TOTAL		28,143,636.41	14,440,860.10	19,613,123.90	34,053,984.00	37,953,200.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	50,132.86	31,420.00	1,648,580.00	1,680,000.00	2,090,000.00
Training Expenses	5-02-02-010	3,000.00	24,000.00	55,458.00	79,458.00	325,000.00
Office Supplies Expenses	5-02-03-010	15,525.75	10,000.00	-	10,000.00	10,000.00
Water Expenses	5-02-04-010	60,000.00	50,000.00	-	50,000.00	60,000.00
Postage and Courier Services	5-02-05-010	-	-	-	-	15,000.00
Telephone Expenses	5-02-05-020	168,981.31	62,726.09	133,273.91	196,000.00	227,500.00
Internet Subscription Expenses	5-02-05-030	18,500.00	12,000.00	46,500.00	58,500.00	58,500.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	87,023.00	37,800.00	34,700.00	72,500.00	150,000.00
Rep. & Main. -Transportation Equipment	5-02-13-060	1,000.00	1,000.00	-	1,000.00	-
Taxes, Duties and Licenses	5-02-16-010	2,810.00	-	4,000.00	4,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	168.75	337.50	1,162.50	1,500.00	2,000.00
Insurance Expenses	5-02-16-030	4,031.58	-	5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070	13,500.00	4,050.00	2,950.00	7,000.00	7,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,599.00	4,000.00	36,042.00	40,042.00	98,000.00
SUB-TOTAL		434,272.25	237,333.59	1,967,666.41	2,205,000.00	3,053,000.00
GRAND TOTAL		28,577,908.66	14,678,193.69	21,580,790.31	36,258,984.00	41,006,200.00

PROVINCIAL TREASURER'S OFFICE	
Mandate:	Under the Local Government Code, The Provincial Treasurer's office is mandated to perform the following functions: Advise the governor, the sanggunian, and other local government and national officials concerned regarding disposition of local government funds and on such other matters relative to public finance; Take custody and exercise proper management of the funds of the province; Take charge of the disbursement of all local government funds and such other funds the custody of which may be entrusted to him by law or other competent authority; Inspect private commercial and industrial establishments within the jurisdiction of the local government unit concerned in relation to the implementation of tax ordinances, pursuant to the provisions under Book II of the Local Government Code; to maintain and update the tax information system of the local government unit; Exercise technical supervision over all treasury offices of component cities and municipalities; and exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.
Vision:	The Provincial Treasurer's Office shall lead in pursuing excellence in the collection of revenues and the judicious management and utilization of government funds, thereby making a difference in local financial service.
Mission:	To be an active partner in making the Province of Negros Occidental the best local government unit, leading the way and making difference on the life of its constituents, through its development agenda.
Organizational Outcome:	Proper local government financing and fund management.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-0-005	Operation of the Provincial Treasurer's Office/ Treasury Operations Program	Treasury Operations Services	Percentage of: -Actual revenues over estimated revenues for the current year; -Increase of collections for the current year over last year; -Notices issued to delinquent taxpayers within the prescribed period; -Collections duly receipted and intactly deposited the following banking day.	100%	44,981,949.00	14,293,314.00	-	59,275,263.00
				70%				
				100%				
				100%				
				All				

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	18,063,878.73	9,516,927.77	16,146,716.23	25,663,644.00	28,142,232.00



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Salaries and Wages- Casual/Contractual	5-01-01-020	1,102,279.55	556,893.29	923,882.71	1,480,776.00	1,600,716.00
Personnel Economic Relief Allowance	5-01-02-010	1,572,858.05	807,974.81	1,328,025.19	2,136,000.00	2,136,000.00
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	384,000.00	462,000.00	72,000.00	534,000.00	623,000.00
Overtime and Night Pay	5-01-02-130	518,845.66	171,541.74	728,458.26	900,000.00	1,000,000.00
Year End Bonus	5-01-02-140	1,658,909.20	-	2,262,035.00	2,262,035.00	2,478,579.00
Cash Gift	5-01-02-150	336,500.00	-	445,000.00	445,000.00	445,000.00
Other Bonuses and Allowances	5-01-02-990	1,457,180.00	1,695,275.00	542,760.00	2,238,035.00	3,101,579.00
Retirement and Life Insurance Premiums	5-01-03-010	2,299,938.88	1,208,858.53	2,049,141.47	3,258,000.00	3,569,154.00
Pag-IBIG Contributions	5-01-03-020	79,410.68	74,300.00	32,500.00	106,800.00	213,600.00
PHILHEALTH Contributions	5-01-03-030	378,532.94	249,917.46	565,082.54	815,000.00	892,289.00
ECC Premiums	5-01-03-040	79,099.65	40,500.00	66,300.00	106,800.00	106,800.00
Other Personnel Benefits	5-01-04-990	340,000.00	-	445,000.00	445,000.00	445,000.00
SUB-TOTAL		28,475,433.34	15,012,188.60	25,606,901.40	40,619,090.00	44,981,949.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	826,927.22	372,663.76	2,966,080.24	3,338,744.00	3,783,744.00
Training Expenses	5-02-02-010	197,000.00	105,000.00	145,000.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	14,736.50	10,000.00	10,000.00	20,000.00	-
Accountable Forms Expenses	5-02-03-020	8,449,607.00	637,672.50	3,492,327.50	4,130,000.00	8,000,000.00
Non-Accountable Forms	5-02-03-030	699,775.00	498,940.00	101,060.00	600,000.00	700,000.00
Water Expenses	5-02-04-010	49,998.75	50,000.00	-	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	12,000.00	8,400.00	11,600.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	145,083.35	64,252.75	180,747.25	245,000.00	245,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	53,900.00	1,500.00	58,500.00	60,000.00	60,000.00
Rep. & Main. -Transportation Equipment	5-02-13-060	2,020.00	-	5,000.00	5,000.00	-
Taxes, Duties and Licenses	5-02-16-010	4,820.00	4,020.00	3,980.00	8,000.00	8,000.00
Fidelity Bond Premiums	5-02-16-020	613,312.50	222,375.00	427,625.00	650,000.00	650,000.00
Insurance Expenses	5-02-16-030	12,432.86	12,789.86	7,210.14	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	263,200.00	224,000.00	11,000.00	235,000.00	270,000.00
Transportation & Delivery Expenses	5-02-99-040	50,000.00	43,200.00	6,800.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	12,500.00	12,500.00	500.00	13,000.00	13,000.00
Other Maintenance & Operating Expenses	5-02-99-990	482,401.16	433,750.00	49,050.00	482,800.00	155,570.00
SUB-TOTAL		11,907,714.34	2,710,063.87	7,485,480.13	10,195,544.00	14,293,314.00
GRAND TOTAL		40,383,147.68	17,722,252.47	33,092,381.53	50,814,634.00	59,275,263.00

PROVINCIAL ASSESSOR'S OFFICE

Mandate: The Office of the Provincial Assessor is charged with the responsibility of discovering, listing and assessing for taxation purposes of real properties within the province to equitably distribute the tax burden among real property owners.

Vision: A financially stable Negros Occidental.

Mission: To appraise and assess all real properties in the province of Negros Occidental on the basis of existing laws in a manner that warrant the highest degree of public confidence in our integrity, efficiency, effectiveness and fairness.

Organizational Outcome: Efficient, effective and fair delivery and implementation of assessment services in the Province of Negros Occidental.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-006-0001	Operation of Provincial Assessor's Office	Appraisal and Assessment Service	Percentage of: -updated records on the valuation and assessment of real properties; -appraised and assessment of real properties conducted; -certificates issued within the prescribed period.	100%	20,234,628.00	2,022,000.00	-	22,256,628.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	10,053,822.01	5,138,879.48	7,506,864.52	12,645,744.00	13,830,552.00



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Personnel Economic Relief Allowance	5-01-02-010	589,727.27	284,000.00	412,000.00	696,000.00	696,000.00
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00	168,000.00	6,000.00	174,000.00	203,000.00
Overtime and Night Pay	5-01-02-130	107,290.76	6,306.40	293,693.60	300,000.00	300,000.00
Year End Bonus	5-01-02-140	836,774.00	-	1,053,812.00	1,053,812.00	1,152,546.00
Cash Gift	5-01-02-150	120,000.00	-	145,000.00	145,000.00	145,000.00
Other Bonuses and Allowances	5-01-02-990	831,778.00	911,332.00	118,480.00	1,029,812.00	1,355,546.00
Retirement and Life Insurance Premiums	5-01-03-010	1,206,220.21	616,687.28	903,312.72	1,520,000.00	1,659,667.00
Pag-IBIG Contributions	5-01-03-020	29,500.00	26,000.00	8,800.00	34,800.00	69,600.00
PHILHEALTH Contributions	5-01-03-030	192,194.86	125,791.42	254,208.58	380,000.00	414,917.00
ECC Premiums	5-01-03-040	29,500.00	14,200.00	20,600.00	34,800.00	34,800.00
Other Personnel Benefits	5-01-04-990	120,000.00	-	145,000.00	145,000.00	145,000.00
SUB-TOTAL		14,476,807.11	7,519,196.58	10,867,771.42	18,386,968.00	20,234,628.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	375,382.64	351,859.82	848,140.18	1,200,000.00	1,470,000.00
Training Expenses	5-02-02-010	137,205.00	77,120.00	91,880.00	169,000.00	250,000.00
Water Expenses	5-02-04-010	23,979.50	24,000.00	-	24,000.00	24,000.00
Telephone Expenses	5-02-05-020	211,488.00	84,744.00	127,256.00	212,000.00	212,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	5,000.00	5,000.00	-
Taxes, Duties and Licenses	5-02-16-010	2,885.00	2,890.00	5,110.00	8,000.00	8,000.00
Insurance Expenses	5-02-16-030	11,313.28	10,844.08	4,155.92	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	15,000.00
SUB-TOTAL		780,253.42	560,457.90	1,105,542.10	1,666,000.00	2,022,000.00
GRAND TOTAL		15,257,060.53	8,079,654.48	11,973,313.52	20,052,968.00	22,256,628.00

PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

Mandate:	Mandate as per the 1991 Local Government Code: Formulate integrated economic, social, physical and other development plans and policies for consideration of the Provincial Development Council; Conduct continuing studies, researches and training programs necessary to evolve plans and programs for implementation; Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies; Monitor and evaluate the implementation of the different development programs, projects and activities in the local government unit concerned in accordance with the approved development plan; Analyze the income and expenditure patterns, and formulate and recommend fiscal plans and policies for consideration of the finance committee of the local government unit concerned as provider under Title Five, Book II of the Local Government Code; Promote people participation in development planning within the local government unit concerned; Exercise supervision and control over the Secretariat of the local development council; and Exercise such powers and perform such other functions and duties as maybe prescribed by law or ordinance.
Vision:	Dynamic and competent personnel working harmoniously with all sectors to create an effective and vigorous development plan of Negros Occidental that will uplift the lives of Negrenses.
Mission:	In partnership with government and non-government organizations, the office will continue to promote people's participation in the development planning process in the context of transparency and good governance, formulate development plans on economic, social, physical, public safety and peace and order, well-coordinated programs/projects/activities towards the attainment of the socio-economic well-being of the Negrenses, establish reliable database, thoroughly monitor and evaluate proposed and implemented PPAs to ensure efficient use of resources and effective delivery of services and strive to work for excellence by improving services to clientelles and stakeholders, and be abreast with new knowledge and development practices through continued education.
Organizational Outcome:	Publication of an updated Disaster Risk Reduction and Climate Change Adaptive Provincial Development & Physical Framework Plan (PDPFP) and other needed development plans and planning documents; Establishment of a reliable socio-economic database to all clientelles and stakeholders; Strengthened monitoring and evaluation system; Enhanced people's participation in development planning process; Coordinated management and effective project implementation necessary for the socio-economic growth of Negros Occidental.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-010	Operation of PPDO	Planning Monitoring and Evaluation Services	Percentage of: - development plans formulated/ updated; -PPAs in the approved budget derived from the approved AIP; -implemented PPAs monitored and evaluated	100%	26,386,715.00	2,470,000.00	-	28,856,715.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	10,415,277.20	4,715,740.20	11,694,403.80	16,410,144.00	17,797,284.00
Salaries and Wages- Casual/Contractual	5-01-01-020	356,292.00	181,584.00	181,584.00	363,168.00	392,220.00
Personnel Economic Relief Allowance	5-01-02-010	650,267.53	285,837.00	602,163.00	888,000.00	888,000.00



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Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	180,000.00	164,000.00	58,000.00	222,000.00	259,000.00
Overtime and Night Pay	5-01-02-130	428,938.29	51,580.00	248,420.00	300,000.00	300,000.00
Year End Bonus	5-01-02-140	901,663.75	-	1,397,776.00	1,397,776.00	1,515,792.00
Cash Gift	5-01-02-150	133,750.00	-	185,000.00	185,000.00	185,000.00
Other Bonuses and Allowances	5-01-02-990	926,016.00	898,688.00	475,088.00	1,373,776.00	1,774,792.00
Retirement and Life Insurance Premiums	5-01-03-010	1,292,588.34	587,678.90	1,425,119.10	2,012,798.00	2,182,741.00
Pag-IBIG Contributions	5-01-03-020	32,600.00	26,500.00	17,900.00	44,400.00	88,800.00
PHILHEALTH Contributions	5-01-03-030	215,892.17	123,041.06	380,158.94	503,200.00	545,686.00
ECC Premiums	5-01-03-040	32,600.00	14,400.00	30,000.00	44,400.00	44,400.00
Other Personnel Benefits	5-01-04-990	125,000.00	-	185,000.00	185,000.00	185,000.00
SUB-TOTAL		15,894,885.28	7,277,049.16	16,880,612.84	24,157,662.00	26,386,715.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	424,484.86	149,992.00	1,239,008.00	1,389,000.00	1,500,000.00
Training Expenses	5-02-02-010	267,700.00	144,240.00	65,760.00	210,000.00	250,000.00
Water Expenses	5-02-04-010	24,875.00	25,000.00	-	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	167,657.88	45,397.48	154,602.52	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	21,600.00	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	6,790.00	4,020.00	6,980.00	11,000.00	6,000.00
Insurance Expenses	5-02-16-030	16,392.12	12,780.31	1,219.69	14,000.00	14,000.00
Printing & Publication Expenses	5-02-99-020	-	-	-	-	200,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	1,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	61,740.00	42,807.00	104,547.00	150,000.00
SUB-TOTAL		947,499.86	449,169.79	1,628,377.21	2,077,547.00	2,470,000.00
GRAND TOTAL		16,842,385.14	7,726,218.95	18,508,990.05	26,235,209.00	28,856,715.00

PPDO-PROJECT MONITORING COMMITTEE

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-010-0001c	Provincial Project Monitoring Committee (PPMC)	Planning & Devt. Coordination Services	Percentage of PPAs monitored and evaluated.	100%	-	214,000.00	-	214,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	-	-	14,000.00	14,000.00	14,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
SUB-TOTAL		-	-	214,000.00	214,000.00	214,000.00
GRAND TOTAL		-	-	214,000.00	214,000.00	214,000.00

PPDO-PROVINCIAL DEV'T COUNCIL SECRETARIAT

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-010-0001a	Provincial Development Council	Planning & Devt. Coordination Services	Number of PDC meetings assisted and coordinated.	4 Quarterly meetings	-	280,800.00	-	280,800.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990	220,400.00	220,800.00	-	220,800.00	280,800.00
SUB-TOTAL		220,400.00	220,800.00	-	220,800.00	280,800.00
GRAND TOTAL		220,400.00	220,800.00	-	220,800.00	280,800.00

PPDO-PROVINCIAL LAND USE COMMITTEE								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-010-0001d	Provincial Land Use Committee	Planning & Devt. Coordination Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	330,000.00	-	330,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
MOOE-Maintenance and Other Operating Expenses								
Training Expenses	5-02-02-010	-	77,600.00	400.00	78,000.00	78,000.00		
Telephone Expenses	5-02-05-020	20,000.00	20,000.00	-	20,000.00			
Rent Expenses	5-02-99-050	40,000.00	40,000.00	-	40,000.00	60,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00	100,000.00	-	100,000.00	192,000.00		
SUB-TOTAL			160,000.00	237,600.00	400.00	238,000.00	330,000.00	
GRAND TOTAL			160,000.00	237,600.00	400.00	238,000.00	330,000.00	

PPDO-PROVINCIAL STATISTICAL COORDINATING COMMITTEE	
Mandate:	Mandate as per the 1991 Local Government Code: Formulate integrated economic, social, physical and other development plans and policies for consideration of the Provincial Development Council; Conduct continuing studies, researches and training programs necessary to evolve plans and programs for implementation; Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies; Monitor and evaluate the implementation of the different development programs, projects and activities in the local government unit concerned in accordance with the approved development plan; Analyze the income and expenditure patterns, and formulate and recommend fiscal plans and policies for consideration of the finance committee of the local government unit concerned as provider under Title Five, Book II of the Local Government Code; Promote people participation in development planning within the local government unit concerned; Exercise supervision and control over the Secretariat of the local development council; and Exercise such powers and perform such other functions and duties as maybe prescribed by law or ordinance.
Vision:	Dynamic and competent personnel working harmoniously with all sectors to create an effective and vigorous development plan of Negros Occidental that will uplift the lives of Negrenses.
Mission:	In partnership with government and non-government organizations, the office will continue to promote people's participation in the development planning process in the context of transparency and good governance, formulate development plans on economic, social, physical, public safety and peace and order, well-coordinated programs/projects/activities towards the attainment of the socio-economic well-being of the Negrenses, establish reliable database, thoroughly monitor and evaluate proposed and implemented PPAs to ensure efficient use of resources and effective delivery of services and strive to work for excellence by improving services to clientelles and stakeholders, and be abreast with new knowledge and development practices through continued education.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-010-0001b	Provincial Statistical Coordinating Committee	Planning & Devt. Coordination Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	315,000.00	-	315,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
MOOE-Maintenance and Other Operating Expenses								
Training Expenses		5-02-02-010	-	-	120,000.00	120,000.00		
Internet Subscription Expenses		5-02-05-030	-	-	20,000.00	20,000.00	25,000.00	
Printing & Publication Expenses		5-02-99-020	-	-	100,000.00	100,000.00	40,000.00	
Other Maintenance & Operating Expenses		5-02-99-990	-	-	75,000.00	75,000.00	250,000.00	
SUB-TOTAL			-	-	315,000.00	315,000.00	315,000.00	
GRAND TOTAL			-	-	315,000.00	315,000.00	315,000.00	

GENERAL SERVICES OFFICE								
Mandate:	To take charge in the custody of all the properties owned by the Provincial Government including its protection and maintenance.							
Vision:	An organization that would provide the needed resources of the different departments of the Provincial Government of Negros Occidental such as supplies, materials, janitorial services, housekeeping, property maintenance and other related works in order to carry out the objectives of the Provincial Government.							
Mission:	To properly account for all the properties belonging to the Provincial Government; to protect all properties against vandalism, loss or damage; to maintain the cleanliness and orderliness of all surroundings including the comfort rooms, hallways and other areas within the premises of the Capitol; to check the functions of movable and immovable properties, its repair and maintenance cost and to recommend for its disposal when necessary, and to have an available stocks of all supplies and materials ready for use when necessary.							
Organizational Outcome:	Enhanced efficiency in records management; improved housekeeping, grounds and facilities maintenance and enhanced system in inventory, custodial and disposal of properties.							
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-015-0001 and 1000-1-01-002-0001 Supp1	Operation of the Provincial General Services Offices/ General Services Program	Facilities and Supply Management Services	Percentage of: -PPE of the Province accounted for in the year-end inventory report submitted on-time to COA; -public buildings and other real property maintained.	100%	31,471,117.00	51,088,000.00	-	82,559,117.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	15,971,200.76	9,051,380.00	10,215,100.00	19,266,480.00	20,975,508.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	153,102.00	65,000.00	91,000.00	156,000.00	168,732.00		
Personnel Economic Relief Allowance	5-01-02-010	1,276,187.82	716,000.00	772,000.00	1,488,000.00	1,488,000.00		
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	216,000.00		
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	216,000.00		
Clothing/Uniform Allowance	5-01-02-040	312,000.00	407,000.00	15,000.00	422,000.00	434,000.00		
Year End Bonus	5-01-02-140	1,412,702.90	-	1,618,540.00	1,618,540.00	1,762,020.00		
Cash Gift	5-01-02-150	278,500.00	-	310,000.00	310,000.00	310,000.00		
Other Bonuses and Allowances	5-01-02-990	1,304,053.00	1,541,787.00	753.00	1,542,540.00	2,196,020.00		
Retirement and Life Insurance Premiums	5-01-03-010	1,934,916.33	1,093,965.60	1,236,732.40	2,330,698.00	2,537,309.00		
Pag-IBIG Contributions	5-01-03-020	63,900.00	65,900.00	60,500.00	126,400.00	148,800.00		



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PHILHEALTH Contributions	5-01-03-030	314,652.32	225,577.73	357,097.27	582,675.00	634,328.00
ECC Premiums	5-01-03-040	63,900.00	35,800.00	38,600.00	74,400.00	74,400.00
Other Personnel Benefits	5-01-04-990	273,000.00	-	310,000.00	310,000.00	310,000.00
SUB-TOTAL		23,562,115.13	13,430,410.33	15,025,322.67	28,455,733.00	31,471,117.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	224,560.00	109,690.00	1,645,310.00	1,755,000.00	2,110,000.00
Training Expenses	5-02-02-010	35,000.00	-	59,000.00	59,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	44,312.00	22,634.00	2,812.20	25,446.20	-
Water Expenses	5-02-04-010	215,405.35	167,662.66	267,337.34	435,000.00	410,000.00
Electricity Expenses	5-02-04-020	24,994,530.40	11,387,377.11	15,012,622.89	26,400,000.00	13,000,000.00
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	143,928.91	70,045.47	104,954.53	175,000.00	211,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Rep. & Main. - Infrastructure Assets	5-02-13-030	-	-	50,000.00	50,000.00	50,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	1,882,804.74	8,017,195.26	9,900,000.00	10,000,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	391,462.28	51,700.00	328,300.00	380,000.00	380,000.00
Rep. & Main. -Transportation Equipment	5-02-13-060	13,274,501.92	10,512,397.87	11,220,902.13	21,733,300.00	23,335,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	11,140.00	-	25,000.00	25,000.00	25,000.00
Taxes, Duties and Licenses	5-02-16-010	24,840.00	19,230.00	11,770.00	31,000.00	70,000.00
Insurance Expenses	5-02-16-030	166,037.35	150,913.17	49,086.83	200,000.00	336,000.00
Rent Expenses	5-02-99-050	684,000.00	684,000.00	-	684,000.00	684,000.00
Other Maintenance & Operating Expenses	5-02-99-990	25,404.00	157,209.00	157.00	157,366.00	100,000.00
SUB-TOTAL		40,271,122.21	25,248,664.02	36,838,448.18	62,087,112.20	51,088,000.00
GRAND TOTAL		63,833,237.34	38,679,074.35	51,863,770.85	90,542,845.20	82,559,117.00

PROVINCIAL LEGAL OFFICE	
Mandate:	The Provincial Legal Office with the Provincial Legal Officer as the Chief Legal Counsel shall take charge of the legal services to the Province its component cities and municipalities.
Vision:	A united, efficient and pro-active Provincial Legal Office with defined structure, procedures and processes manned by committed and competent personnel working towards the effective delivery and discharge of legal services.
Mission:	The Provincial Legal Office of the Province of Negros Occidental is committed to the delivery of effective public service by way of discharging legal services in support of the plans, programs and projects of the Provincial Government and its component cities and municipalities towards good governance for the common good through professionalized service and in adherence to the rule of law.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-011 and 1000-1-01-002-0001 Supp†	Operation of the Provincial Legal Office	Legal Assistance and Research Services	Percentage of: -request for legal opinion recommendations acted upon on time; -cases represented or acted upon on time.	100%	26,961,667.00	1,373,500.00	-	28,335,167.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	8,005,009.87	3,830,261.90	8,918,358.10	12,748,620.00	13,930,464.00
Salaries and Wages- Casual/Contractual	5-01-01-020	956,748.00	482,018.00	478,018.00	960,036.00	5,238,900.00
Personnel Economic Relief Allowance	5-01-02-010	336,000.00	154,454.54	349,545.46	504,000.00	600,000.00
Representation Allowance	5-01-02-020	192,000.00	216,000.00	-	216,000.00	216,000.00
Transportation Allowance	5-01-02-030	192,000.00	216,000.00	-	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	91,000.00	35,000.00	126,000.00	175,000.00
Year End Bonus	5-01-02-140	756,077.00	-	1,142,388.00	1,142,388.00	1,597,447.00
Cash Gift	5-01-02-150	70,000.00	-	105,000.00	105,000.00	125,000.00
Other Bonuses and Allowances	5-01-02-990	736,136.00	726,693.00	367,695.00	1,094,388.00	1,772,447.00
Retirement and Life Insurance Premiums	5-01-03-010	1,074,690.94	517,233.59	1,127,866.41	1,645,100.00	2,300,324.00
Pag-IBIG Contributions	5-01-03-020	16,800.00	14,400.00	10,800.00	25,200.00	60,000.00
PHILHEALTH Contributions	5-01-03-030	164,364.88	106,163.26	305,136.74	411,300.00	575,085.00
ECC Premiums	5-01-03-040	16,800.00	7,800.00	17,400.00	25,200.00	30,000.00
Other Personnel Benefits	5-01-04-990	70,000.00	-	105,000.00	105,000.00	125,000.00
SUB-TOTAL		12,670,626.69	6,362,024.29	12,962,207.71	19,324,232.00	26,961,667.00



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MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	51,450.00	6,800.00	618,200.00	625,000.00	900,000.00
Training Expenses	5-02-02-010	-	-	97,500.00	97,500.00	97,500.00
Water Expenses	5-02-04-010	16,000.00	16,000.00	-	16,000.00	16,000.00
Postage and Courier Services	5-02-05-010	30,817.00	17,438.00	12,562.00	30,000.00	60,000.00
Telephone Expenses	5-02-05-020	119,816.74	44,934.83	55,065.17	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	-	-	15,000.00	15,000.00	15,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	5,400.00	-	10,000.00	10,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	2,810.00	-	10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	15,000.00	15,000.00	15,000.00
Insurance Expenses	5-02-16-030	4,855.56	-	15,000.00	15,000.00	15,000.00
Printing & Publication Expenses	5-02-99-020	-	-	15,000.00	15,000.00	30,000.00
Subscription Expenses	5-02-99-070	30,000.00	30,000.00	-	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	38,864.00	-	62,000.00	62,000.00	65,000.00
SUB-TOTAL		300,013.30	115,172.83	925,327.17	1,040,500.00	1,373,500.00
GRAND TOTAL		12,970,639.99	6,477,197.12	13,887,534.88	20,364,732.00	28,335,167.00

BIDS AND AWARDS COMMITTEE

Mandate: An office responsible for ensuring that the procurement system of the Procurement Entity shall abide by the standards set forth pursuant to Republic Act 9184 and its Implementing Rules and Regulations.

Vision: To carry out procurement services that comply with the governing principles on Government Procurement of transparency, competitiveness, streamlined process, system of accountability and public monitoring.

Mission: To provide responsive and efficient procurement services to the organization.

Organizational Outcome: Swift and effective processing of request for procurement and the necessary documentation.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-015a-0001	Operation of Bids and Awards Committee	Bids and Awards Services	Percentage of: -procurement activities completed on time; -procurement activities posted on time.	100%	635,124.00	2,100,000.00	-	2,735,124.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Casual/Contractual	5-01-01-020	324,190.00	143,433.64	230,630.36	374,064.00	403,992.00
Personnel Economic Relief Allowance	5-01-02-010	42,000.00	18,363.64	29,636.36	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	7,000.00	5,000.00	12,000.00	14,000.00
Year End Bonus	5-01-02-140	15,586.00	-	31,172.00	31,172.00	33,666.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	29,986.00	15,586.00	15,586.00	31,172.00	47,666.00
Retirement and Life Insurance Premiums	5-01-03-010	38,422.80	17,194.87	27,705.13	44,900.00	48,480.00
Pag-IBIG Contributions	5-01-03-020	2,100.00	1,900.00	500.00	2,400.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	6,403.80	3,582.27	7,717.73	11,300.00	12,120.00
ECC Premiums	5-01-03-040	2,100.00	1,000.00	1,400.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990	5,000.00	-	10,000.00	10,000.00	10,000.00
SUB-TOTAL		482,788.60	208,060.42	369,347.58	577,408.00	635,124.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	130,000.00	130,000.00	160,000.00
Training Expenses	5-02-02-010	36,000.00	-	75,000.00	75,000.00	75,000.00
Water Expenses	5-02-04-010	15,000.00	15,000.00	-	15,000.00	15,000.00
Postage and Courier Services	5-02-05-010	-	-	3,000.00	3,000.00	3,000.00



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Telephone Expenses	5-02-05-020	61,488.00	55,520.00	99,480.00	155,000.00	155,000.00
Internet Subscription Expenses	5-02-05-030	42,000.00	17,500.00	32,500.00	50,000.00	50,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	20,800.00	20,800.00	9,200.00	30,000.00	60,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	20,000.00	20,000.00	25,000.00
Taxes, Duties and Licenses	5-02-16-010	2,010.00	2,010.00	1,990.00	4,000.00	4,000.00
Insurance Expenses	5-02-16-030	6,476.27	6,628.40	1,371.60	8,000.00	8,000.00
Advertising Expenses	5-02-99-010	-	-	25,000.00	25,000.00	25,000.00
Rent Expenses	5-02-99-050	604,800.00	952,560.00	-	952,560.00	1,296,000.00
Other Maintenance & Operating Expenses	5-02-99-990	266,750.00	151,250.00	148,750.00	300,000.00	224,000.00
SUB-TOTAL		1,055,324.27	1,221,268.40	546,291.60	1,767,560.00	2,100,000.00
GRAND TOTAL		1,538,112.87	1,429,328.82	915,639.18	2,344,968.00	2,735,124.00

SANGGUNIANG PANLALAWIGAN	
Mandate:	As the legislative body of the Province, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the province and its inhabitants pursuant to Section 16 of the 1991 Local Gov't. Code and in the proper exercise of the corporate powers of the province as provided for under Section 22 of said Code. It shall likewise hear and decide original and appealed administrative cases filed against erring public officials.
Vision:	To be a pro-active local legislative body legislating responsive measures that promote the welfare and uplift the quality of life of every Negrosanon through the integration of well trained public servants, information technology and rationalized government systems.
Mission:	<ul style="list-style-type: none">* Committed to legislating measures that is timeless and responsive to the current needs of every Negrosanon.* Foster an environment that promotes excellence and professionalism with service above self as foundation.* Adheres to its role as a leader and fiscalizer in local governance of cities and municipalities.
Organizational Outcome:	Improved professionalized delivery of services, enabling the organization to produce more adequate transparency and accessibility of the legislative process

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-003-0001	Operation of the Office of the Sangguniang Panlalawigan/ Legislative Programs	Legislative Services	Percentage of ordinances and/or resolutions enacted/approved within prescribed deadline; Review action completed for all submitted LGU budgets within the prescribed period	100%	103,742,942.00	21,841,880.00	-	125,584,822.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	34,143,606.27	19,154,925.31	17,540,398.69	36,695,324.00	41,010,108.00
Salaries and Wages- Casual/Contractual	5-01-01-020	24,674,556.73	10,514,973.86	15,062,426.14	25,577,400.00	27,744,996.00
Personnel Economic Relief Allowance	5-01-02-010	3,803,136.28	1,890,674.83	2,069,325.17	3,960,000.00	4,032,000.00
Representation Allowance	5-01-02-020	1,673,375.00	1,753,400.00	208,600.00	1,962,000.00	1,962,000.00
Transportation Allowance	5-01-02-030	245,375.00	197,400.00	1,344,600.00	1,542,000.00	1,962,000.00
Clothing/Uniform Allowance	5-01-02-040	942,000.00	1,079,000.00	11,000.00	1,090,000.00	1,176,000.00
Overtime and Night Pay	5-01-02-130	215,865.75	88,990.71	311,009.29	400,000.00	400,000.00
Year End Bonus	5-01-02-140	4,983,619.80	-	5,200,000.00	5,200,000.00	5,743,653.00
Cash Gift	5-01-02-150	798,500.00	-	825,000.00	825,000.00	840,000.00
Other Bonuses and Allowances	5-01-02-990	4,810,024.00	4,776,329.00	423,671.00	5,200,000.00	6,919,653.00
Retirement and Life Insurance Premiums	5-01-03-010	7,060,162.98	3,574,489.26	3,910,510.74	7,485,000.00	8,271,000.00
Pag-IBIG Contributions	5-01-03-020	190,700.00	174,700.00	25,300.00	200,000.00	403,200.00
PHILHEALTH Contributions	5-01-03-030	966,741.00	662,945.24	1,209,054.76	1,872,000.00	2,068,000.00
ECC Premiums	5-01-03-040	190,490.34	95,200.10	104,799.90	200,000.00	201,600.00
Other Personnel Benefits	5-01-04-990	775,000.00	-	825,000.00	825,000.00	1,008,732.00
SUB-TOTAL		85,473,153.15	43,963,028.31	49,070,695.69	93,033,724.00	103,742,942.00



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MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,337,880.77	227,331.00	5,972,669.00	6,200,000.00	6,200,000.00
Training Expenses	5-02-02-010	771,158.00	56,500.00	443,500.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	719,647.60	647,629.50	152,370.50	800,000.00	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	7,499,763.00	7,499,760.00	1,000,240.00	8,500,000.00	8,500,000.00
Water Expenses	5-02-04-010	60,000.00	60,000.00	-	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	1,119,689.30	528,452.41	771,547.59	1,300,000.00	1,300,000.00
Other General Services	5-02-12-990	600,288.00	331,890.00	354,990.00	686,880.00	686,880.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	3,000.00	5,979.78	494,020.22	500,000.00	400,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	102,539.00	46,053.00	153,947.00	200,000.00	295,000.00
Rep. & Main. -Transportation Equipment	5-02-13-060	1,911,897.57	1,567,717.00	432,283.00	2,000,000.00	2,000,000.00
Taxes, Duties and Licenses	5-02-16-010	7,445.00	7,784.06	37,215.94	45,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	168.75	168.75	4,831.25	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	216,711.15	50,013.47	249,986.53	300,000.00	300,000.00
Advertising Expenses	5-02-99-010	400,000.00	396,000.00	4,000.00	400,000.00	400,000.00
Subscription Expenses	5-02-99-070	12,350.00	12,350.00	7,650.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	489,331.44	209,395.00	115,605.00	325,000.00	325,000.00
SUB-TOTAL		15,251,869.58	11,647,023.97	10,194,856.03	21,841,880.00	21,841,880.00
GRAND TOTAL		100,725,022.73	55,610,052.28	59,265,551.72	114,875,604.00	125,584,822.00

VICE GOVERNOR'S OFFICE

Mandate: As the presiding officer in the session of Sangguniang Panlalawigan, the Vice Governor shall facilitate the enactment of ordinances and approval of resolution and see to it that all proceedings in accordance with the Sanggunian House Rules and Internal Policies.

Vision: To Provide a progressive and responsive leadership in the legislation branch of the province, and actively promote the welfare of the entire province in all types of industries.

Mission: To appropriately facilitate the legislation of the Sangguniang Panlalawigan of Negros Occidental; To assist the office of the Governor in the performance of an effective administration of the entire Province; To Promote unity and cooperation among cities and municipalities of the Province to attain the further economic and industrial development of Negros Occidental.

Organizational Outcome: To ensure efficient and effective local legislation for the general welfare of the entire province and to promote assistance to the office of the Governor in carrying out its functions.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-002-0001	Operation of the Vice-Governor's Office/ Legislative Program	Legislative Service	Percentage of ordinances and/or resolutions enacted within prescribed deadline; Review action completed for all submitted LGU budgets within the	100%	-	6,378,000.00	-	6,378,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	133,242.00	8,100.00	491,900.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	20,000.00	-	150,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	599,854.00	599,987.00	13.00	600,000.00	600,000.00
Accountable Forms Expenses	5-02-03-020	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,399,850.29	1,999,999.10	0.90	2,000,000.00	2,500,000.00
Water Expenses	5-02-04-010	-	29,835.00	165.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	96,165.03	49,539.43	50,460.57	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	30,734.41	16,500.00	19,500.00	36,000.00	36,000.00
Other General Services	5-02-12-990	-	-	-	-	152,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	50,000.00	50,000.00	50,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Rep. & Main. -Transportation Equipment	5-02-13-060	-	-	50,000.00	50,000.00	50,000.00



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Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	10,000.00	10,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	-	-	20,000.00	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	-	-	100,000.00	100,000.00	100,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	100,000.00	100,000.00	-	100,000.00	100,000.00
Subscription Expenses	5-02-99-070	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,197,098.00	1,075,021.00	224,979.00	1,300,000.00	1,850,000.00
SUB-TOTAL		4,591,943.73	3,893,981.53	1,282,018.47	5,176,000.00	6,378,000.00
GRAND TOTAL		4,591,943.73	3,893,981.53	1,282,018.47	5,176,000.00	6,378,000.00

PROSECUTOR'S OFFICE

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others-0001	Operation of the Provincial Prosecutor's Office		Percentage of budget fully utilized within prescribed schedule.	100%	-	1,360,000.00	-	1,360,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Water Expenses	5-02-04-010	24,000.00	24,000.00	-	24,000.00	24,000.00
Telephone Expenses	5-02-05-020	19,043.55	5,867.34	58,132.66	64,000.00	64,000.00
Other Professional Services	5-02-11-990	-	556,000.00	716,000.00	1,272,000.00	1,272,000.00
Other Maintenance & Operating Expenses	5-02-99-990	47,200.00	-	-	-	-
SUB-TOTAL		90,243.55	585,867.34	774,132.66	1,360,000.00	1,360,000.00
GRAND TOTAL		90,243.55	585,867.34	774,132.66	1,360,000.00	1,360,000.00

PAROLE AND PROBATION

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-01-Others-0001	Various Priority Program for VPA, Parolees, Probationers and Community Producers/ Entrepreneurs		Percentage of budget fully utilized within prescribed schedule.	100%	-	35,000.00	-	35,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	69,954.00	-	-	-	-
Water Expenses	5-02-04-010	10,000.00	10,000.00	-	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,993.56	-	25,000.00	25,000.00	25,000.00
SUB-TOTAL		95,947.56	10,000.00	25,000.00	35,000.00	35,000.00
GRAND TOTAL		95,947.56	10,000.00	25,000.00	35,000.00	35,000.00

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REGIONAL TRIAL COURT

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others-0001	Operation of the Regional Trial Court		Percentage of budget fully utilized within prescribed schedule.	100%	-	300,000.00	-	300,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Telephone Expenses	5-02-05-020	-	61,053.38	238,946.62	300,000.00	300,000.00
Other Professional Services	5-02-11-990	-	3,270,000.00	5,010,000.00	8,280,000.00	
SUB-TOTAL		-	3,331,053.38	5,248,946.62	8,580,000.00	300,000.00
GRAND TOTAL		-	3,331,053.38	5,248,946.62	8,580,000.00	300,000.00

OFFICE OF THE PROVINCIAL AUDITOR

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others-0001	Operation of the Commission on Audit		Percentage of budget fully utilized within prescribed schedule.	100%	-	222,750.00	-	222,750.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	8,000.00	-	9,500.00	9,500.00	9,500.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	28,679.90	16,490.82	23,509.18	40,000.00	40,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	4,000.00	4,000.00	4,000.00
Insurance Expenses	5-02-16-030	-	-	7,000.00	7,000.00	7,000.00
Subscription Expenses	5-02-99-070	-	-	11,250.00	11,250.00	-
Other Maintenance & Operating Expenses	5-02-99-990	150,319.80	26,616.50	23,383.50	50,000.00	161,250.00
SUB-TOTAL		186,999.70	43,107.32	79,642.68	122,750.00	222,750.00
GRAND TOTAL		186,999.70	43,107.32	79,642.68	122,750.00	222,750.00

REGISTER OF DEEDS - PROVINCE

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others-0001	Operation of Deeds-Provincial and City Offices		Percentage of budget fully utilized within prescribed schedule.	100%	-	24,000.00	-	24,000.00

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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	-	-	24,000.00	24,000.00	24,000.00
SUB-TOTAL		-	-	24,000.00	24,000.00	24,000.00
GRAND TOTAL		-	-	24,000.00	24,000.00	24,000.00

REGISTER OF DEEDS - CITY

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others- 0001	Operation of Deeds- Provincial and City Offices		Percentage of budget fully utilized within prescribed schedule.	100%	-	24,000.00	-	24,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	-	-	24,000.00	24,000.00	24,000.00
SUB-TOTAL		-	-	24,000.00	24,000.00	24,000.00
GRAND TOTAL		-	-	24,000.00	24,000.00	24,000.00

CIVIL SERVICE COMMISSION

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others- 0001	Operation of the Civil Service Commission		Percentage of budget fully utilized within prescribed schedule.	100%	-	480,000.00	-	480,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Water Expenses	5-02-04-010	5,318.93	5,940.44	6,059.56	12,000.00	5,000.00
Electricity Expenses	5-02-04-020	302,463.69	223,236.85	176,763.15	400,000.00	400,000.00
Telephone Expenses	5-02-05-020	43,367.55	32,721.00	35,279.00	68,000.00	75,000.00
SUB-TOTAL		351,150.17	261,898.29	218,101.71	480,000.00	480,000.00
GRAND TOTAL		351,150.17	261,898.29	218,101.71	480,000.00	480,000.00

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COMMISSION ON ELECTIONS

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1000-1-03-Others-0001	Operation of the Commission on Election		Percentage of budget fully utilized within prescribed schedule.	100%	-	600,000.00	-	600,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Telephone Expenses	5-02-05-020	27,000.09	18,000.06	11,999.94	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	569,840.00	489,950.00	80,050.00	570,000.00	570,000.00
SUB-TOTAL		596,840.09	507,950.06	92,049.94	600,000.00	600,000.00
GRAND TOTAL		596,840.09	507,950.06	92,049.94	600,000.00	600,000.00

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0001	Operation of the Department of the Interior and Local Government		Percentage of budget fully utilized within prescribed schedule.	100%	-	800,000.00	-	800,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	394,200.00	399,360.00	640.00	400,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	199,983.00	-	-	-	-
Other Professional Services	5-02-11-990	-	51,000.00	51,000.00	102,000.00	102,000.00
Other Maintenance & Operating Expenses	5-02-99-990	400,000.00	30,378.00	267,622.00	298,000.00	298,000.00
SUB-TOTAL		994,183.00	480,738.00	319,262.00	800,000.00	800,000.00
GRAND TOTAL		994,183.00	480,738.00	319,262.00	800,000.00	800,000.00

NEGROS OCC. TOURISM DIVISION	
Mandate:	Preparation and Implementation of Tourism Promotion and Development Programs for the Province of Negros Occidental.
Vision:	A vibrant and sustainable tourism destination propelled by dynamic and expanding public-private sector investments not just on sugar.
Mission:	Our primary mission is to create JOBS and provide LIVELIHOOD opportunities to the people of Negros by embarking on aggressive and sustainable initiatives anchored on public-public partnership in tourism investments, capacity development, marketing and promotions, heritage conservation, environmental protection, and government policy support.
Organizational Outcome:	Efficient and effective promotion and development of tourism.

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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-0001- Others-0001	Operation of Neg. Occ. Tourism Division/ Tourism Promotion and Development	Tourism Services	Percentage of tourism PPAs fully implemented within prescribed schedule.	100%	7,563,496.00	3,460,000.00	-	11,023,496.00

2. Proposed New Appropriations, by Object of Expenditures							
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures							
PS- Personal Services							
Salaries and Wages- Regular	5-01-01-010	2,538,559.00	977,145.00	2,149,527.00	3,126,672.00	3,381,036.00	
Salaries and Wages- Casual/Contractual	5-01-01-020	480,379.08	494,498.00	918,358.00	1,412,856.00	1,538,532.00	
Personnel Economic Relief Allowance	5-01-02-010	217,272.77	114,000.00	246,000.00	360,000.00	360,000.00	
Clothing/Uniform Allowance	5-01-02-040	48,000.00	70,000.00	20,000.00	90,000.00	105,000.00	
Overtime and Night Pay	5-01-02-130	63,897.84	19,478.34	280,521.66	300,000.00	300,000.00	
Year End Bonus	5-01-02-140	253,457.00	-	378,294.00	378,294.00	409,964.00	
Cash Gift	5-01-02-150	44,000.00	-	75,000.00	75,000.00	75,000.00	
Other Bonuses and Allowances	5-01-02-990	218,609.00	263,575.00	114,719.00	378,294.00	514,964.00	
Retirement and Life Insurance Premiums	5-01-03-010	359,222.25	176,591.16	373,408.84	550,000.00	600,000.00	
Pag-IBIG Contributions	5-01-03-020	11,100.00	10,400.00	7,600.00	18,000.00	36,000.00	
PHILHEALTH Contributions	5-01-03-030	61,063.23	36,789.90	103,210.10	140,000.00	150,000.00	
ECC Premiums	5-01-03-040	11,000.00	5,700.00	12,300.00	18,000.00	18,000.00	
Other Personnel Benefits	5-01-04-990	43,000.00	-	75,000.00	75,000.00	75,000.00	
SUB-TOTAL		4,349,560.17	2,168,177.40	4,753,938.60	6,922,116.00	7,563,496.00	
MOOE-Maintenance and Other Operating Expenses							
Travelling Expenses - Local	5-02-01-010	145,492.99	22,855.00	852,145.00	875,000.00	875,000.00	
Training Expenses	5-02-02-010	487,034.72	446,800.00	53,200.00	500,000.00	500,000.00	
Other Supplies & Materials Expenses	5-02-03-990	13,544.00	-	20,000.00	20,000.00	-	
Water Expenses	5-02-04-010	20,000.00	14,910.00	90.00	15,000.00	15,000.00	
Telephone Expenses	5-02-05-020	53,128.31	12,594.00	17,406.00	30,000.00	90,000.00	
Internet Subscription Expenses	5-02-05-030	4,132.93	-	20,000.00	20,000.00	20,000.00	
Rep. & Main. - Machinery & Equipment	5-02-13-050	17,450.00	-	20,000.00	20,000.00	20,000.00	
Fidelity Bond Premiums	5-02-16-020	10,128.75	-	20,000.00	20,000.00	20,000.00	
Advertising Expenses	5-02-99-010	749,460.00	381,600.00	82,400.00	464,000.00	800,000.00	
Printing & Publication Expenses	5-02-99-020	-	-	-	-	20,000.00	
Rent Expenses	5-02-99-050	20,000.00	98,000.00	2,000.00	100,000.00	100,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	553,000.00	372,890.00	406,660.00	779,550.00	1,000,000.00	
SUB-TOTAL		2,073,371.70	1,349,649.00	1,493,901.00	2,843,550.00	3,460,000.00	
GRAND TOTAL		6,422,931.87	3,517,826.40	6,247,839.60	9,765,666.00	11,023,496.00	

OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)								
Mandate: 1. Formulate measures for the approval of the Sangguniang Panlalawigan and provide technical assistance in support to the Governor pertaining to agricultural matters to ensure delivery of basic services to farmer-clientele. 2. Develop agricultural plans and strategies and implement the same through agricultural programs and projects. 3. Ensure maximum assistance and access to resources in the production, processing and marketing of agricultural, and marine products; conduct agricultural researches, make available appropriate technology and disseminate information on agricultural matters; assist in the establishment of demonstration farms and provide extension services to farmers, fish farmers and fisherfolk; enforce rules and regulations to agriculture and aquaculture; and coordinate with other related government agencies and non-government organizations towards promotion of agricultural productivity and environment-friendly technologies. 4. Frontline in the delivery of basic agricultural services and in the aftermath of man-made and natural disasters. 5. Recommend to the Sangguniang Panlalawigan and enlighten the Governor on all other matters related to agriculture and fisheries. Vision: Food secured Province of Negros Occidental Mission: Farmers and fisherfolk communities achieve higher productivity and profitability. Organizational Outcome: Attained agricultural productivity and self-sufficiency.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-016-0001	Operation of the Office of the Provincial Agriculturist/ Agricultural Program	Agricultural Services	Percentage of Agricultural PPAs fully implemented within prescribed schedule.	100%	85,819,485.00	11,223,000.00	-	97,042,485.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	32,841,375.82	14,759,374.84	32,135,953.16	46,895,328.00	51,306,636.00
Salaries and Wages- Casual/Contractual	5-01-01-020	5,845,996.00	2,907,404.00	3,746,176.00	6,653,580.00	7,257,072.00
Personnel Economic Relief Allowance	5-01-02-010	2,968,272.72	1,190,000.00	2,674,000.00	3,864,000.00	3,864,000.00
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	786,000.00	797,000.00	82,000.00	879,000.00	1,127,000.00
Overtime and Night Pay	5-01-02-130	126,538.50	150,800.38	24,199.62	175,000.00	175,000.00
Year End Bonus	5-01-02-140	3,227,578.90	-	4,463,000.00	4,463,000.00	4,880,309.00
Cash Gift	5-01-02-150	606,000.00	-	805,000.00	805,000.00	805,000.00
Other Bonuses and Allowances	5-01-02-990	3,317,978.00	2,895,048.00	1,543,952.00	4,439,000.00	6,007,309.00
Retirement and Life Insurance Premiums	5-01-03-010	4,652,051.40	2,103,768.76	4,323,231.24	6,427,000.00	7,027,646.00
Pag-IBIG Contributions	5-01-03-020	148,542.68	125,028.74	68,171.26	193,200.00	386,400.00
PHILHEALTH Contributions	5-01-03-030	770,426.39	437,065.96	1,169,934.04	1,607,000.00	1,756,913.00
ECC Premiums	5-01-03-040	148,612.67	68,300.00	124,900.00	193,200.00	193,200.00
Other Personnel Benefits	5-01-04-990	585,000.00	-	805,000.00	805,000.00	805,000.00
SUB-TOTAL		56,228,373.08	25,661,790.68	51,965,517.32	77,627,308.00	85,819,485.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	2,354,366.31	1,448,209.09	5,979,790.91	7,428,000.00	7,428,000.00
Training Expenses	5-02-02-010	666,192.00	64,600.00	435,400.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	86,945.00	117,978.20	61,250.00	179,228.20	-
Medical,Dental & Lab Supplies Expenses	5-02-03-080	238,055.00	222,160.00	2,840.00	225,000.00	225,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	999,600.00	803,126.75	196,873.25	1,000,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	22,500.00	-	16,950.00	16,950.00	-
Water Expenses	5-02-04-010	237,889.72	162,620.75	209,379.25	372,000.00	372,000.00
Electricity Expenses	5-02-04-020	939,670.36	291,139.22	908,860.78	1,200,000.00	1,200,000.00
Telephone Expenses	5-02-05-020	258,261.00	111,120.00	188,880.00	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	16,500.00	6,000.00	32,000.00	38,000.00	38,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	314,846.00	371,098.00	28,902.00	400,000.00	400,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	100,000.00	100,000.00	-
Taxes, Duties and Licenses	5-02-16-010	33,674.00	22,607.12	27,392.88	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	20,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030	114,113.00	83,195.53	66,804.47	150,000.00	150,000.00
Printing & Publication Expenses	5-02-99-020	-	-	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	26,000.00	26,200.00	3,800.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	135,000.00	-	438,821.80	438,821.80	500,000.00
SUB-TOTAL		6,443,612.39	3,730,054.66	8,727,945.34	12,458,000.00	11,223,000.00
GRAND TOTAL		62,671,985.47	29,391,845.34	60,693,462.66	90,085,308.00	97,042,485.00

OPA-BANTAY DAGAT SUPPORT PROGRAM

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-016-0014	Provincial Bantay Dagat Support Program	Agricultural Services	Percentage of PPAs implemented within prescribed schedule.	100%	-	105,000.00	-	105,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						



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MOOE-Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	105,000.00	105,000.00	-	105,000.00	105,000.00
Office Supplies Expenses	5-02-03-010	70,000.00	-	-	-	-
SUB-TOTAL		175,000.00	105,000.00	-	105,000.00	105,000.00
GRAND TOTAL		175,000.00	105,000.00	-	105,000.00	105,000.00

OPA - ORGANIC FARMING DEVELOPMENT AND PROMOTIONS

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-016-0018a to 0018b	Support to Farmer's Congress, Organic Festival, Agri-Trade Fairs/Exhibits/ Support to Organic Farming Development and Promotions	Agricultural Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	1,150,000.00	-	1,150,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	300,000.00	300,000.00	-
Rent Expenses	5-02-99-050	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,845,389.00	-	1,000,000.00	1,000,000.00	1,000,000.00
SUB-TOTAL		1,845,389.00	-	1,450,000.00	1,450,000.00	1,150,000.00
GRAND TOTAL		1,845,389.00	-	1,450,000.00	1,450,000.00	1,150,000.00

OPA - ON-FARM MECHANIZATION

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-016-0005a to 0005b	Operation and Maintenance of On-Farm Mechanization	Agricultural Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	1,000,000.00	-	1,000,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	996,185.00	3,815.00	1,000,000.00	1,000,000.00
SUB-TOTAL		-	996,185.00	3,815.00	1,000,000.00	1,000,000.00
GRAND TOTAL		-	996,185.00	3,815.00	1,000,000.00	1,000,000.00

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OPA - PROVINCIAL FARM & NURSERY OPERATION SUPPORT PROGRAM								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-016-0006a to 0006b and 8000-1-01-016-0002 Supp1	Operation and Maintenance of Provincial Farms and Nurseries	Agricultural Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	5,000,000.00	-	5,000,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
MOOE-Maintenance and Other Operating Expenses								
Agricultural & Marine Supplies Expenses	5-02-03-100	681,980.00	-	700,000.00	700,000.00	3,000,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	2,000,000.00	2,000,000.00	2,000,000.00		
SUB-TOTAL		681,980.00	-	2,700,000.00	2,700,000.00	5,000,000.00		
GRAND TOTAL		681,980.00	-	2,700,000.00	2,700,000.00	5,000,000.00		

OPA - TECHNO GABAY PROGRAM - FITS								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-016-0016i	I. Support to Farmer's Information Technology Services (FITS) Center, Information and Advocacy Program	Radio/ School-On-Air (SOA) and agri-clinic services conducted	Percentage of radio programs/ school on air (SOA) and agri-clinic conducted	100%	-	230,000.00	-	230,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
MOOE-Maintenance and Other Operating Expenses								
Office Supplies Expenses	5-02-03-010	62,489.00	-	-	-			
Printing & Publication Expenses	5-02-99-020	-	130,000.00	-	130,000.00	130,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	99,999.90	6,720.00	93,280.00	100,000.00	100,000.00		
SUB-TOTAL		162,488.90	136,720.00	93,280.00	230,000.00	230,000.00		
GRAND TOTAL		162,488.90	136,720.00	93,280.00	230,000.00	230,000.00		



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PROVINCIAL VETERINARINARY OFFICE (PVO)								
Mandate: Section 17(b)(3)(i) of RA 7160 which provides: "Such basic services and facilities include, but are not limited to, the following: x x x Agricultural extension and on-site research services and facilities which include the prevention and control of x x x animal pests and diseases; dairy farms, livestock markets, animal breeding stations, and artificial insemination centers; and assistance in the organization of x x x cooperatives and other collective organizations, as well as the transfer of appropriate technology." Section 489 (b) of the Code also provides: "(1) Formulate measures x x x, provide technical assistance and support x x x in carrying out measures to ensure the delivery of basic services and provision of adequate facilities pursuant to Section 17 of the Code; (2) Develop plans and strategies x x x implement the same, particularly those which have to do with the veterinary-related activities x x x;"								
Vision: A unified organization towards a vibrant livestock industry as an economic alternative for the Negrenses.								
Mission: The Provincial Veterinary Office commits to initiate the development of a self-sustaining animal industry through the transfer of efficient and effective animal production and management technologies, animal health and regulatory services, development of production technologies and marketing efforts geared towards the empowerment of livestock and poultry raisers through the delivery of quality basic services.								
Organizational Outcome: In 2025, the Provincial Veterinary Office (PVO) will continue to serve as a veterinary frontline agency, promoting animal health and welfare, ensuring sustainable development, and safeguarding public health against zoonotic and economically significant animal diseases. PVO is committed to supporting the livelihood of livestock farmers and animal owners through enhanced disease prevention, improved veterinary services, strengthened stakeholder partnerships, and increased livestock profitability and productivity.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-017-0001 and 8000-1-01-017-0003 Supp1	Operation of the Office of the Provincial Veterinary Program	Animal Health and Livestock Production Services	Percentage of Anima Health and Livestock Production Program delivered.	100%	60,761,357.00	11,764,000.00	-	72,525,357.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	26,805,877.67	13,407,368.02	19,114,407.98	32,521,776.00	35,538,600.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	1,929,107.80	936,798.00	1,112,934.00	2,049,732.00	2,224,836.00		
Personnel Economic Relief Allowance	5-01-02-010	2,445,724.19	1,175,550.90	1,512,449.10	2,688,000.00	2,688,000.00		
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00		
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00		
Clothing/Uniform Allowance	5-01-02-040	618,000.00	693,000.00	1,000.00	694,000.00	784,000.00		
Subsistence Allowance	5-01-02-050	203,800.00	81,000.00	405,000.00	486,000.00	486,000.00		
Laundry Allowance	5-01-02-060	26,550.00	10,800.00	37,800.00	48,600.00	48,600.00		
Hazard Pay	5-01-02-110	1,314,661.50	715,596.09	2,237,534.91	2,953,131.00	3,220,197.00		
Overtime and Night Pay	5-01-02-130	1,632,435.41	369,958.53	907,541.47	1,277,500.00	1,277,500.00		
Year End Bonus	5-01-02-140	2,416,982.60	-	2,880,959.00	2,880,959.00	3,146,953.00		
Cash Gift	5-01-02-150	500,000.00	-	560,000.00	560,000.00	560,000.00		
Other Bonuses and Allowances	5-01-02-990	2,381,548.00	2,406,815.00	450,144.00	2,856,959.00	3,930,953.00		
Retirement and Life Insurance Premiums	5-01-03-010	3,441,246.83	1,721,299.94	2,427,281.06	4,148,581.00	4,531,613.00		
Pag-IBIG Contributions	5-01-03-020	122,839.51	107,300.00	27,100.00	134,400.00	268,800.00		
PHILHEALTH Contributions	5-01-03-030	571,979.59	356,277.21	680,868.79	1,037,146.00	1,132,905.00		
ECC Premiums	5-01-03-040	122,619.59	58,800.00	75,600.00	134,400.00	134,400.00		
Other Personnel Benefits	5-01-04-990	495,000.00	-	560,000.00	560,000.00	560,000.00		
SUB-TOTAL		45,232,372.69	22,268,563.69	32,990,620.31	55,259,184.00	60,761,357.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	979,480.36	407,771.76	3,242,228.24	3,650,000.00	3,650,000.00		
Training Expenses	5-02-02-010	36,110.00	14,500.00	15,500.00	30,000.00	30,000.00		
Office Supplies Expenses	5-02-03-010	-	46,510.07	489.93	47,000.00	-		
Accountable Forms Expenses	5-02-03-020	-	-	30,000.00	30,000.00	30,000.00		
Animal/Zoological Supplies Expenses	5-02-03-040	7,429,872.50	2,999,907.00	2,500,093.00	5,500,000.00	3,000,000.00		
Medical,Dental & Lab Supplies Expenses	5-02-03-080	658,300.00	-	200,000.00	200,000.00	100,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,049,985.00	1,049,940.00	60.00	1,050,000.00	-		
Water Expenses	5-02-04-010	50,000.00	50,000.00	-	50,000.00	50,000.00		
Electricity Expenses	5-02-04-020	-	-	-	-	100,000.00		
Postage and Courier Services	5-02-05-010	-	-	50,000.00	50,000.00	50,000.00		
Telephone Expenses	5-02-05-020	237,889.85	109,280.98	318,719.02	428,000.00	428,000.00		
Internet Subscription Expenses	5-02-05-030	-	-	18,000.00	18,000.00	18,000.00		
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	20,000.00		



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Rep. & Main. - Buildings & Other Structures	5-02-13-040	379,976.20	-	380,000.00	380,000.00	380,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050		129,971.97	96,028.03	226,000.00	226,000.00
Taxes, Duties and Licenses	5-02-16-010	16,265.00	13,374.06	56,625.94	70,000.00	70,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	265,289.88	133,795.94	101,704.06	235,500.00	290,000.00
Advertising Expenses	5-02-99-010	100,000.00	-	50,000.00	50,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020	172,500.00	181,870.00	130.00	182,000.00	150,000.00
Transportation & Delivery Expenses	5-02-99-040	-	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	12,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,388,932.07	2,043,337.50	3,014,162.50	5,057,500.00	3,000,000.00
SUB-TOTAL		16,764,600.86	7,180,259.28	10,133,740.72	17,314,000.00	11,764,000.00
GRAND TOTAL		61,996,973.55	29,448,822.97	43,124,361.03	72,573,184.00	72,525,357.00

PVO-LIVESTOCK BREEDING CENTER & DAIRY FARM								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-017-0002	Operation of Provincial Livestock Breeding Center and Dairy Farm (PLBCDF)	Animal Health and Production	Percentage of production achieved for all breeder animals, milk processing.	70-85%	1,802,424.00	2,466,677.00	-	4,269,101.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Casual/Contractual		5-01-01-020	751,575.20	343,584.00	519,720.00	863,304.00	942,732.00	
Personnel Economic Relief Allowance		5-01-02-010	83,454.54	36,000.00	60,000.00	96,000.00	96,000.00	
Clothing/Uniform Allowance		5-01-02-040	18,000.00	21,000.00	3,000.00	24,000.00	28,000.00	
Overtime and Night Pay		5-01-02-130	354,553.99	97,094.70	257,665.30	354,760.00	354,760.00	
Year End Bonus		5-01-02-140	67,538.60	-	71,942.00	71,942.00	78,561.00	
Cash Gift		5-01-02-150	18,500.00	-	20,000.00	20,000.00	20,000.00	
Other Bonuses and Allowances		5-01-02-990	68,682.00	57,264.00	14,678.00	71,942.00	106,561.00	
Retirement and Life Insurance Premiums		5-01-03-010	90,189.02	41,230.08	62,366.92	103,597.00	113,128.00	
Pag-IBIG Contributions		5-01-03-020	4,200.00	3,300.00	1,500.00	4,800.00	9,600.00	
PHILHEALTH Contributions		5-01-03-030	15,113.02	8,589.00	17,311.00	25,900.00	28,282.00	
ECC Premiums		5-01-03-040	4,200.00	1,800.00	3,000.00	4,800.00	4,800.00	
Other Personnel Benefits		5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00	
SUB-TOTAL			1,491,006.37	609,861.78	1,051,183.22	1,661,045.00	1,802,424.00	
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local		5-02-01-010	98,260.00	-	200,000.00	200,000.00	200,000.00	
Training Expenses		5-02-02-010	-	-	15,000.00	15,000.00	15,000.00	
Animal/Zoological Supplies Expenses		5-02-03-040	2,000,180.00	1,000,970.00	1,500,742.00	2,501,712.00	1,001,712.00	
Medical,Dental & Lab Supplies Expenses		5-02-03-080	16,363.00	19,894.00	106.00	20,000.00	20,000.00	
Fuel, Oil and Lubricants Expenses		5-02-03-090	469,920.00	519,938.00	62.00	520,000.00	-	
Other Supplies & Materials Expenses		5-02-03-990	48,300.00	89,700.00	-	89,700.00	-	
Water Expenses		5-02-04-010	1,683.00	841.50	14,158.50	15,000.00	15,000.00	
Electricity Expenses		5-02-04-020	471,832.46	234,593.03	412,371.97	646,965.00	396,965.00	
Telephone Expenses		5-02-05-020	-	-	18,000.00	18,000.00	18,000.00	
Rep. & Main. - Buildings & Other Structures		5-02-13-040	499,980.00	-	500,000.00	500,000.00	500,000.00	
Rep. & Main. - Machinery & Equipment		5-02-13-050	162,105.00	165,992.00	34,008.00	200,000.00	200,000.00	
Other Maintenance & Operating Expenses		5-02-99-990	50,600.00	-	60,300.00	60,300.00	100,000.00	
SUB-TOTAL			3,819,223.46	2,031,928.53	2,754,748.47	4,786,677.00	2,466,677.00	
GRAND TOTAL			5,310,229.83	2,641,790.31	3,805,931.69	6,447,722.00	4,269,101.00	



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PVO-OPERATION OF NEGROS FIRST FARMS/RANCH								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-017-0003	Operation of Negros First Ranch (NFR)	Veterinary Services	Percentage of production of genetically improved breeds, operation of semen and liquid Nitrogen Plant.	100%	1,984,885.00	2,747,949.00	-	4,732,834.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Casual/Contractual	5-01-01-020	774,684.00	238,914.00	718,914.00	957,828.00	1,045,584.00		
Personnel Economic Relief Allowance	5-01-02-010	108,000.00	36,000.00	84,000.00	120,000.00	120,000.00		
Clothing/Uniform Allowance	5-01-02-040	30,000.00	21,000.00	9,000.00	30,000.00	35,000.00		
Overtime and Night Pay	5-01-02-130	226,502.91	124,297.34	225,902.66	350,200.00	350,200.00		
Year End Bonus	5-01-02-140	71,719.00	-	79,819.00	79,819.00	87,132.00		
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00		
Other Bonuses and Allowances	5-01-02-990	76,295.00	39,819.00	40,000.00	79,819.00	122,132.00		
Retirement and Life Insurance Premiums	5-01-03-010	92,962.08	28,669.68	86,270.32	114,940.00	125,470.00		
Pag-IBIG Contributions	5-01-03-020	5,400.00	3,300.00	2,700.00	6,000.00	12,000.00		
PHILHEALTH Contributions	5-01-03-030	15,493.68	5,972.88	22,762.12	28,735.00	31,367.00		
ECC Premiums	5-01-03-040	5,400.00	1,800.00	4,200.00	6,000.00	6,000.00		
Other Personnel Benefits	5-01-04-990	20,000.00	-	25,000.00	25,000.00	25,000.00		
SUB-TOTAL		1,451,456.67	499,772.90	1,323,568.10	1,823,341.00	1,984,885.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	12,088.00	-	200,000.00	200,000.00	200,000.00		
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	10,000.00		
Animal/Zoological Supplies Expenses	5-02-03-040	1,531,300.00	1,230,005.00	1,002,484.00	2,232,489.00	1,232,489.00		
Medical,Dental & Lab Supplies Expenses	5-02-03-080	-	9,960.00	40.00	10,000.00	10,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	319,903.00	519,773.00	227.00	520,000.00	-		
Other Supplies & Materials Expenses	5-02-03-990	49,845.00	9,500.00	500.00	10,000.00	10,000.00		
Water Expenses	5-02-04-010	-	-	2,000.00	2,000.00	2,000.00		
Electricity Expenses	5-02-04-020	249,783.99	122,977.41	832,482.59	955,460.00	655,460.00		
Telephone Expenses	5-02-05-020	-	-	18,000.00	18,000.00	18,000.00		
Rep. & Main. - Buildings & Other Structures	5-02-13-040	199,980.00	-	200,000.00	200,000.00	200,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	449,730.00	192,340.00	7,660.00	200,000.00	200,000.00		
Insurance Expenses	5-02-16-030	-	181,848.83	18,151.17	200,000.00	200,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	9,910.00	9,910.00	90.00	10,000.00	10,000.00		
SUB-TOTAL		2,822,539.99	2,276,314.24	2,291,634.76	4,567,949.00	2,747,949.00		
GRAND TOTAL		4,273,996.66	2,776,087.14	3,615,202.86	6,391,290.00	4,732,834.00		

PVO- ABANSE NEGRENSE INTEGRATED LABORATORY								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-017-0004	ABANSE Negrense Integrated Laboratory	Veterinary Services	Percentage of confirmatory diagnosis and research conducted, animal raisers/farmers/ students assisted.	100%	434,562.00	1,751,534.00	-	2,186,096.00

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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Casual/Contractual	5-01-01-020	172,818.00	88,068.00	88,068.00	176,136.00	190,224.00
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Overtime and Night Pay	5-01-02-130	132,183.76	44,114.96	88,385.04	132,500.00	132,500.00
Year End Bonus	5-01-02-140	14,678.00	-	14,678.00	14,678.00	15,852.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	14,125.00	14,678.00	-	14,678.00	22,852.00
Retirement and Life Insurance Premiums	5-01-03-010	20,738.16	10,568.16	10,568.84	21,137.00	22,827.00
Pag-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	100.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	3,456.36	2,201.34	3,083.66	5,285.00	5,707.00
ECC Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
SUB-TOTAL		400,399.28	180,330.46	227,483.54	407,814.00	434,562.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	71,481.00	-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	25,000.00	25,000.00	25,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	799,618.00	528,417.80	500,159.70	1,028,577.50	1,300,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	444,692.60	416,462.50	100,494.00	516,956.50	145,534.00
Water Expenses	5-02-04-010	-	15,000.00	-	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	22,000.11	10,000.05	67,999.95	78,000.00	78,000.00
Internet Subscription Expenses	5-02-05-030	-	-	18,000.00	18,000.00	18,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
SUB-TOTAL		1,337,791.71	969,880.35	881,653.65	1,851,534.00	1,751,534.00
GRAND TOTAL		1,738,190.99	1,150,210.81	1,109,137.19	2,259,348.00	2,186,096.00

PVO - ANIMAL LEARNING PARK & HOSPITAL

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-017-0008	Enhancement of the Provincial Learning Park and Hospital (PALPAH) at Pana-ad, Brgy. Mangilingan, Bacolod City	Veterinary Services	Percentage of animals served, seminars, trainings and lectures conducted/hosted.	100%	-	1,761,700.00	-	1,761,700.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	1,051,190.00	1,233,250.75	1,020,449.25	2,253,700.00	1,253,700.00
Drugs & Medicines Expenses	5-02-03-070	-	29,978.00	22.00	30,000.00	30,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	980,124.00	49,942.00	58.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	49,966.00	49,966.00	34.00	50,000.00	-
Water Expenses	5-02-04-010	15,000.00	-	30,000.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	-	21,114.67	78,885.33	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	38,000.19	20,275.96	47,724.04	68,000.00	68,000.00
Internet Subscription Expenses	5-02-05-030	-	-	20,000.00	20,000.00	20,000.00

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Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	50,000.00	50,000.00	50,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	79,627.00	-	80,000.00	80,000.00	80,000.00
Other Maintenance & Operating Expenses	5-02-99-990	72,246.00	-	10,000.00	10,000.00	10,000.00
SUB-TOTAL		2,286,153.19	1,404,527.38	1,407,172.62	2,811,700.00	1,761,700.00
GRAND TOTAL		2,286,153.19	1,404,527.38	1,407,172.62	2,811,700.00	1,761,700.00

PVO - ABANSE NEGRENSE DISTRICT ANIMAL HEALTH CENTER (ANDAHC)								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-017-0011	Expanded Operation of the Abanse Negrense District Animal Health Center (ANDAHC)	Veterinary Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	938,230.00	-	938,230.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local		5-02-01-010	-	-	300,000.00	300,000.00	300,000.00	
Medical, Dental & Lab Supplies Expenses		5-02-03-080	30,000.00	30,000.00	-	30,000.00	30,000.00	
Electricity Expenses		5-02-04-020	-	-	150,000.00	150,000.00	150,000.00	
Telephone Expenses		5-02-05-020	8,396.00	-	252,000.00	252,000.00	252,200.00	
Internet Subscription Expenses		5-02-05-030	-	-	72,000.00	72,000.00	72,000.00	
Rep. & Main. - Buildings & Other Structures		5-02-13-040	-	-	44,030.00	44,030.00	44,030.00	
Rep. & Main. - Machinery & Equipment		5-02-13-050	-	-	50,000.00	50,000.00	50,000.00	
Other Maintenance & Operating Expenses		5-02-99-990	-	-	40,000.00	40,000.00	40,000.00	
SUB-TOTAL			38,396.00	30,000.00	908,030.00	938,030.00	938,230.00	
GRAND TOTAL			38,396.00	30,000.00	908,030.00	938,030.00	938,230.00	

PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE (PEMO)	
Mandate:	<p>a. Develop and implement programs/project/strategies towards the protection, conservation and rehabilitation of the environment: 1) Establish, maintain, protect and preserve communal forests, watersheds, tree parks, mangrove, greenbelts & similar forest projects & commercial forest, like industrial tree farms & agro-forestry projects; 2) Provide extension services to beneficiaries of forest development projects and render technical, financial and infrastructure support for natural resources-related conservation & utilization activities consistent w/ ecological balance; 3) Manage & maintain seed banks and produce seedlings for forests and tree parks; 4) Promote the small-scale mining & sustainable utilization of mineral resources; 5) Coordinate with other government agencies & non-governmental organizations in the implementation of measures to prevent & control land, air & water pollution with the assistance of DENR.</p> <p>b. Be in the frontline of the delivery of services concerning the environment and natural resources particularly in the renewal and rehabilitation of the environment during and in the aftermath of man-made & natural calamities & disasters.</p> <p>c. Recommend to the Sanggunian and LCE on all matters relative to the protection, conservation, maximum utilization and application of appropriate technology on matters related to the environment.</p>
Vision:	Negros with a healthy environment where empowered communities enjoy sustainable economic growth based on equity.
Mission:	PEMO in partnership w/ LGUs and other stakeholders shall lead in the restoration of ecological balance through sustainable reforestation, coastal resources management, solid waste management, climate change mitigation, provision of livelihood opportunities, technology transfer, regulated mineral exploitation, environmental protection and education to uplift the living condition of every Negrense*.
Organizational Outcome:	Implemented programs utilizing a Ridge to Reef approach for the protection and conservation of the environment to improve ecosystem services thereby ensuring food sufficiency and security.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-02-002-0001 and 8000-1-02-0002 Supp1	Operation of Provincial Environment Management Office (PEMO)/ Natural Resources Program	Environment Protection, Conservation, and Rehabilitation Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	38,917,940.00	8,000,000.00	-	46,917,940.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	18,081,124.32	8,810,936.06	11,653,827.94	20,464,764.00	22,383,336.00
Salaries and Wages- Casual/Contractual	5-01-01-020	2,957,574.00	1,631,034.00	1,752,150.00	3,383,184.00	3,677,580.00
Personnel Economic Relief Allowance	5-01-02-010	1,655,090.91	800,363.64	1,095,636.36	1,896,000.00	1,896,000.00
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	414,000.00	461,000.00	13,000.00	474,000.00	553,000.00
Overtime and Night Pay	5-01-02-130	176,517.24	64,984.35	235,015.65	300,000.00	300,000.00
Year End Bonus	5-01-02-140	1,789,658.40	-	1,987,329.00	1,987,329.00	2,171,743.00
Cash Gift	5-01-02-150	344,500.00	-	395,000.00	395,000.00	395,000.00
Other Bonuses and Allowances	5-01-02-990	1,712,479.00	1,717,670.00	245,659.00	1,963,329.00	2,724,743.00
Retirement and Life Insurance Premiums	5-01-03-010	2,529,357.52	1,255,443.67	1,606,310.33	2,861,754.00	3,127,310.00
Pag-IBIG Contributions	5-01-03-020	82,900.00	73,400.00	21,400.00	94,800.00	189,600.00
PHILHEALTH Contributions	5-01-03-030	437,299.30	259,054.25	456,384.75	715,439.00	781,828.00
ECC Premiums	5-01-03-040	82,900.00	40,100.00	54,700.00	94,800.00	94,800.00
Other Personnel Benefits	5-01-04-990	340,000.00	-	395,000.00	395,000.00	395,000.00
SUB-TOTAL		30,807,400.69	15,341,985.97	19,911,413.03	35,253,399.00	38,917,940.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	2,959,121.14	970,685.60	4,004,314.40	4,975,000.00	5,000,000.00
Training Expenses	5-02-02-010	45,400.00	154,400.00	45,600.00	200,000.00	300,000.00
Water Expenses	5-02-04-010	49,750.00	50,000.00	-	50,000.00	75,000.00
Postage and Courier Services	5-02-05-010	46,680.00	46,680.00	3,320.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	174,909.62	53,971.16	146,028.84	200,000.00	255,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	15,000.00	25,000.00	40,000.00	95,000.00
Other Professional Services	5-02-11-990	-	-	-	-	1,370,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	37,038.00	35,400.00	64,600.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	23,669.06	7,870.00	32,130.00	40,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00	-	5,000.00	5,000.00	15,000.00
Insurance Expenses	5-02-16-030	49,502.55	20,476.35	79,523.65	100,000.00	100,000.00
Subscription Expenses	5-02-99-070	13,000.00	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	55,740.00	300,100.00	99,900.00	400,000.00	600,000.00
SUB-TOTAL		3,492,310.37	1,654,583.11	4,505,416.89	6,160,000.00	8,000,000.00
GRAND TOTAL		34,299,711.06	16,996,569.08	24,416,829.92	41,413,399.00	46,917,940.00



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PEMO - ENVIRONMENT WEEK & OTHER THEMATIC EVENTS								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-02-002-0003	Continuing Environmental Awareness and Advocacy Program (PEW and other Thematic Events, Forum and ENRO)	Natural Resources Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	1,600,000.00	-	1,600,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
MOOE-Maintenance and Other Operating Expenses								
Training Expenses		5-02-02-010	217,500.00	288,961.00	21,039.00	310,000.00	520,000.00	
Telephone Expenses		5-02-05-020	-	-	-	-	30,000.00	
Awards/Rewards Expenses		5-02-06-010	-	-	-	-	90,000.00	
Other Professional Services		5-02-11-990	-	-	-	-	30,000.00	
Advertising Expenses		5-02-99-010	86,800.00	-	90,000.00	90,000.00	100,000.00	
Other Maintenance & Operating Expenses		5-02-99-990	711,928.00	635,975.00	202,425.00	838,400.00	830,000.00	
SUB-TOTAL			1,016,228.00	924,936.00	313,464.00	1,238,400.00	1,600,000.00	
GRAND TOTAL			1,016,228.00	924,936.00	313,464.00	1,238,400.00	1,600,000.00	

PEMO - PROVINCIAL MINING REGULATORY BOARD								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-02-002-0005	Operation of the Provincial Mining Regulatory Board on Resource Regulation on Small Scale Mining in Negros Occidental	Mining Regulatory Services	Percentage of regulatory laws and guidelines implemented/ enforced.	100%	220,000.00	320,000.00	-	540,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
PS- Personal Services								
Honoraria		5-01-02-100	96,000.00	-	220,000.00	220,000.00	220,000.00	
SUB-TOTAL			96,000.00	-	220,000.00	220,000.00	220,000.00	
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local		5-02-01-010	-	-	10,000.00	10,000.00	10,000.00	



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Telephone Expenses	5-02-05-020	4,865.00	9,940.00	60.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	110,880.00	342,400.00	27,600.00	370,000.00	300,000.00
SUB-TOTAL		115,745.00	352,340.00	37,660.00	390,000.00	320,000.00
GRAND TOTAL		211,745.00	352,340.00	257,660.00	610,000.00	540,000.00

PEMO-PROVINCIAL NURSERY & ARBORETUM

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-02-002-0013	Provincial Nursery and Arboretum	Maintenance and Production Services of Quality Endemic Seeds.	Percentage of number of quality seeds procured and seedlings provided to different LGUs, schools and other Government agencies, 1 unit Deep-well installed and nursery facilities renovated	100%	-	1,000,000.00	-	1,000,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Agricultural & Marine Supplies Expenses	5-02-03-100	269,120.00	198,000.00	2,000.00	200,000.00	300,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	1,000,000.00	1,000,000.00	250,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00	-	-	-	450,000.00
SUB-TOTAL		284,120.00	198,000.00	1,002,000.00	1,200,000.00	1,000,000.00
GRAND TOTAL		284,120.00	198,000.00	1,002,000.00	1,200,000.00	1,000,000.00

PROVINCIAL ENGINEER'S OFFICE (PEO)- ADMINISTRATIVE							
Mandate: The Primary function is to administer, coordinate, supervise and control directly the construction, maintenance, improvement and repair of roads, bridges and other engineering and public work projects financed out of local funds and project financed by foreign aids entrusted to the provincial government supervision, initiate, review and recommend changes in policies and objective, plans and programs, techniques, procedures and practices in infrastructure development and public works in general. Advise the Provincial Governor on infrastructure, public works and other engineering matters. Provide engineering services to local government units (Municipalities), including investigation and survey, engineering designs, feasibility studies and project management. Exercise such other functions and duties as may be required by the provincial government.							
Vision: A responsible and accountable Provincial Engineer's Office determined to efficiently and effectively plan, implement and monitor priority infrastructure development programs/projects of the Provincial Government consonant with the Provincial Comprehensive Development Plan and other local and national priorities.							
Mission: A responsible and accountable Provincial Engineer's Office pursuing the efficient and effective delivery of a dynamic infrastructure development program that propels sustainable development of the agro-industrial and diversified economy of Negros Occidental for the benefit of its citizenry.							
Organizational Outcome: To repair and maintain 691 Kms of Provincial Roads and 9 Bailey Bridges.							
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)							
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget		
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Total
8000-1-01-008-0001a	Operation of Provincial Engineer's Office/ Engineering and Infrastructure Management	Engineering and Infrastructure Management Services	Percentage of: -Infrastructure projects completed according to schedule. -Roads, bridges and other public works repaired and maintained within schedule.	100%	21,553,956.00	4,225,100.00	25,779,056.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	4,558,473.77	2,317,398.00	3,133,290.00	5,450,688.00	5,930,676.00
Salaries and Wages- Casual/Contractual	5-01-01-020	6,559,260.30	3,290,264.00	4,451,896.00	7,742,160.00	8,462,772.00
Personnel Economic Relief Allowance	5-01-02-010	913,000.00	452,000.00	652,000.00	1,104,000.00	1,104,000.00
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	228,000.00	266,000.00	10,000.00	276,000.00	322,000.00
Year End Bonus	5-01-02-140	944,322.00	-	1,099,404.00	1,099,404.00	1,199,454.00
Cash Gift	5-01-02-150	190,000.00	-	230,000.00	230,000.00	230,000.00
Other Bonuses and Allowances	5-01-02-990	907,025.00	915,167.00	160,237.00	1,075,404.00	1,521,454.00
Retirement and Life Insurance Premiums	5-01-03-010	1,334,128.06	672,919.44	912,080.56	1,585,000.00	1,728,000.00
Pag-IBIG Contributions	5-01-03-020	45,700.00	41,400.00	13,800.00	55,200.00	110,400.00
PHILHEALTH Contributions	5-01-03-030	212,764.23	136,920.04	263,079.96	400,000.00	432,000.00
ECC Premiums	5-01-03-040	45,700.00	22,600.00	32,600.00	55,200.00	55,200.00
Other Personnel Benefits	5-01-04-990	190,000.00	-	230,000.00	230,000.00	230,000.00
SUB-TOTAL		16,332,373.36	8,342,668.48	11,188,387.52	19,531,056.00	21,553,956.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	609,712.50	257,488.64	1,492,511.36	1,750,000.00	2,030,000.00
Training Expenses	5-02-02-010	13,405.00	16,650.00	13,350.00	30,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	774,970.00	374,985.00	15.00	375,000.00	-
Water Expenses	5-02-04-010	35,000.00	20,000.00	50,000.00	70,000.00	30,000.00
Telephone Expenses	5-02-05-020	137,644.00	60,373.12	139,626.88	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	-	-	500.00	500.00	-
Rep. & Main. - Machinery & Equipment	5-02-13-050	83,204.00	-	150,000.00	150,000.00	150,000.00
Taxes, Duties and Licenses	5-02-16-010	208,318.12	186,728.12	68,271.88	255,000.00	255,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	100.00	100.00	-
Insurance Expenses	5-02-16-030	1,019,536.73	629,731.72	820,268.28	1,450,000.00	1,500,000.00
Subscription Expenses	5-02-99-070	-	-	100.00	100.00	100.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	2,530.00	2,530.00	10,000.00
SUB-TOTAL		2,881,790.35	1,545,956.60	2,737,273.40	4,283,230.00	4,225,100.00
GRAND TOTAL		19,214,163.71	9,888,625.08	13,925,660.92	23,814,286.00	25,779,056.00

PEO - PLANNING, DESIGN & PROGRAMMING								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-008-0001b	Provincial Engineer's Office (PEO)- Planning	Engineering and Infrastructure Management Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	11,110,426.00	1,403,000.00	-	12,513,426.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	5,129,428.00	2,160,146.10	4,879,077.90	7,039,224.00	7,614,708.00		
Personnel Economic Relief Allowance	5-01-02-010	384,000.00	162,000.00	342,000.00	504,000.00	504,000.00		
Clothing/Uniform Allowance	5-01-02-040	102,000.00	91,000.00	35,000.00	126,000.00	147,000.00		
Year End Bonus	5-01-02-140	444,461.00	-	586,602.00	586,602.00	634,559.00		
Cash Gift	5-01-02-150	80,000.00	-	105,000.00	105,000.00	105,000.00		
Other Bonuses and Allowances	5-01-02-990	427,125.00	335,619.00	250,983.00	586,602.00	781,559.00		
Retirement and Life Insurance Premiums	5-01-03-010	615,531.36	259,217.53	585,782.47	845,000.00	914,000.00		



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Pag-IBIG Contributions	5-01-03-020	19,200.00	14,800.00	10,400.00	25,200.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	102,588.56	54,087.28	157,912.72	212,000.00	229,000.00
ECC Premiums	5-01-03-040	19,200.00	8,100.00	17,100.00	25,200.00	25,200.00
Other Personnel Benefits	5-01-04-990	80,000.00	-	105,000.00	105,000.00	105,000.00
SUB-TOTAL		7,403,533.92	3,084,969.91	7,074,858.09	10,159,828.00	11,110,426.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	597,419.00	265,460.00	859,540.00	1,125,000.00	1,330,000.00
Training Expenses	5-02-02-010	4,400.00	6,500.00	200.00	6,700.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	799,960.00	199,940.00	60.00	200,000.00	-
Water Expenses	5-02-04-010	27,500.00	12,500.00	-	12,500.00	15,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	-	7,500.00	18,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	18,500.00	18,500.00	20,000.00
SUB-TOTAL		1,447,279.00	491,900.00	878,300.00	1,370,200.00	1,403,000.00
GRAND TOTAL		8,850,812.92	3,576,869.91	7,953,158.09	11,530,028.00	12,513,426.00

PEO - QUALITY CONTROL								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-008-0001c	Provincial Engineer's Office (PEO)- Quality Control	Engineering and Infrastructure Management Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	4,335,978.00	853,000.00	-	5,188,978.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	2,521,766.23	813,534.00	1,934,058.00	2,747,592.00	2,978,724.00		
Personnel Economic Relief Allowance	5-01-02-010	180,000.00	72,000.00	120,000.00	192,000.00	192,000.00		
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	6,000.00	48,000.00	56,000.00		
Year End Bonus	5-01-02-140	208,028.00	-	229,000.00	229,000.00	248,227.00		
Cash Gift	5-01-02-150	35,000.00	-	40,000.00	40,000.00	40,000.00		
Other Bonuses and Allowances	5-01-02-990	221,049.00	135,451.00	93,549.00	229,000.00	304,227.00		
Retirement and Life Insurance Premiums	5-01-03-010	302,611.95	97,624.08	232,375.92	330,000.00	358,000.00		
Pag-IBIG Contributions	5-01-03-020	9,000.00	6,600.00	3,400.00	10,000.00	19,200.00		
PHILHEALTH Contributions	5-01-03-030	50,435.32	20,938.44	64,061.56	85,000.00	90,000.00		
ECC Premiums	5-01-03-040	9,000.00	3,600.00	6,400.00	10,000.00	9,600.00		
Other Personnel Benefits	5-01-04-990	35,000.00	-	40,000.00	40,000.00	40,000.00		
SUB-TOTAL		3,619,890.50	1,191,747.52	2,768,844.48	3,960,592.00	4,335,978.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	397,924.00	170,960.00	429,040.00	600,000.00	740,000.00		
Training Expenses	5-02-02-010	3,605.00	-	5,000.00	5,000.00	10,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	424,970.00	224,965.00	35.00	225,000.00	-		
Water Expenses	5-02-04-010	15,000.00	7,500.00	-	7,500.00	10,000.00		
Telephone Expenses	5-02-05-020	16,500.00	6,000.00	-	6,000.00	18,000.00		
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	72,700.00	72,700.00	50,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	25,000.00	25,000.00	25,000.00		
SUB-TOTAL		857,999.00	409,425.00	531,775.00	941,200.00	853,000.00		
GRAND TOTAL		4,477,889.50	1,601,172.52	3,300,619.48	4,901,792.00	5,188,978.00		

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PEO - MOTORPOOL DIVISION								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-008-0001d	Provincial Engineer's Office (PEO)-Motorpool	Engineering and Infrastructure Management Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	17,493,954.00	17,873,000.00	-	35,366,954.00

2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	8,156,664.33	4,064,836.00	6,554,276.00	10,619,112.00	11,522,532.00
Personnel Economic Relief Allowance	5-01-02-010	914,000.00	444,000.00	636,000.00	1,080,000.00	1,080,000.00
Clothing/Uniform Allowance	5-01-02-040	234,000.00	259,000.00	11,000.00	270,000.00	315,000.00
Year End Bonus	5-01-02-140	707,650.00	-	884,930.00	884,930.00	960,211.00
Cash Gift	5-01-02-150	195,000.00	-	225,000.00	225,000.00	225,000.00
Other Bonuses and Allowances	5-01-02-990	664,269.00	677,240.00	207,690.00	884,930.00	1,275,211.00
Retirement and Life Insurance Premiums	5-01-03-010	978,799.73	487,780.32	786,514.68	1,274,295.00	1,383,000.00
Pag-IBIG Contributions	5-01-03-020	45,700.00	40,700.00	13,300.00	54,000.00	108,000.00
PHILHEALTH Contributions	5-01-03-030	163,133.28	101,632.49	323,132.51	424,765.00	346,000.00
ECC Premiums	5-01-03-040	45,700.00	22,200.00	31,800.00	54,000.00	54,000.00
Other Personnel Benefits	5-01-04-990	190,000.00	-	225,000.00	225,000.00	225,000.00
SUB-TOTAL		12,294,916.34	6,097,388.81	9,898,643.19	15,996,032.00	17,493,954.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	449,800.00	231,480.00	1,343,520.00	1,575,000.00	1,800,000.00
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	6,999,790.00	4,499,950.00	1,250,100.00	5,750,050.00	
Water Expenses	5-02-04-010	25,000.00	25,000.00	-	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	15,000.00	9,000.00	3,000.00	12,000.00	18,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	454,800.00	-	1,125,000.00	1,125,000.00	1,000,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	16,705,644.66	14,728,784.50	6,271,215.50	21,000,000.00	15,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00	-	12,200.00	12,200.00	15,000.00
SUB-TOTAL		24,653,034.66	19,494,214.50	10,015,035.50	29,509,250.00	17,873,000.00
GRAND TOTAL		36,947,951.00	25,591,603.31	19,913,678.69	45,505,282.00	35,366,954.00

PEO - CONSTRUCTION & MAINTENANCE								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-01-008-0001e and 8000-1-01-008-0003Supp1	Provincial Engineer's Office (PEO)-Construction & Maintenance Services	Engineering and Infrastructure Management Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	42,485,808.00	36,916,000.00	-	79,401,808.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	20,655,527.90	9,645,007.46	16,442,704.54	26,087,712.00	28,230,864.00
Personnel Economic Relief Allowance	5-01-02-010	2,096,000.00	1,000,000.00	1,472,000.00	2,472,000.00	2,472,000.00
Clothing/Uniform Allowance	5-01-02-040	534,000.00	587,000.00	31,000.00	618,000.00	721,000.00
Year End Bonus	5-01-02-140	1,710,984.00	-	2,173,976.00	2,173,976.00	2,352,572.00
Cash Gift	5-01-02-150	430,000.00	-	515,000.00	515,000.00	515,000.00
Other Bonuses and Allowances	5-01-02-990	1,665,942.00	1,599,706.00	574,270.00	2,173,976.00	3,073,572.00
Retirement and Life Insurance Premiums	5-01-03-010	2,478,663.34	1,157,400.90	1,971,899.10	3,129,300.00	3,388,000.00
Pag-IBIG Contributions	5-01-03-020	104,800.00	91,600.00	32,400.00	124,000.00	247,200.00
PHILHEALTH Contributions	5-01-03-030	413,110.54	241,141.72	541,858.28	783,000.00	847,000.00
ECC Premiums	5-01-03-040	104,800.00	50,000.00	74,000.00	124,000.00	123,600.00
Other Personnel Benefits	5-01-04-990	430,000.00	-	515,000.00	515,000.00	515,000.00
SUB-TOTAL		30,623,827.78	14,371,856.08	24,344,107.92	38,715,964.00	42,485,808.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	904,838.80	336,080.00	3,088,920.00	3,425,000.00	4,090,000.00
Training Expenses	5-02-02-010	55,710.00	-	50,000.00	50,000.00	70,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,999,980.00	5,999,890.00	110.00	6,000,000.00	-
Water Expenses	5-02-04-010	30,000.00	15,000.00	15,000.00	30,000.00	20,000.00
Electricity Expenses	5-02-04-020	87,979.47	52,038.02	57,961.98	110,000.00	100,000.00
Telephone Expenses	5-02-05-020	36,000.00	18,000.00	2,000.00	20,000.00	36,000.00
Other General Services	5-02-12-990	8,052,070.00	1,985,400.00	8,264,600.00	10,250,000.00	8,000,000.00
Rep. & Main. - Infrastructure Assets	5-02-13-030	15,293,959.56	12,963,330.00	9,036,670.00	22,000,000.00	21,000,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	958,966.37	-	25,000.00	25,000.00	1,000,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	2,004,605.00	1,118,660.50	1,803,589.50	2,922,250.00	2,000,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	1,000,000.00	1,000,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00
SUB-TOTAL		33,424,109.20	22,488,398.52	23,843,851.48	46,332,250.00	36,916,000.00
GRAND TOTAL		64,047,936.98	36,860,254.60	48,187,959.40	85,048,214.00	79,401,808.00

NEGROS OCCIDENTAL SCHOLARSHIP PROGRAM DIVISION								
Mandate: Provision of equal access to education/educational opportunities to poor but deserving Negrense.								
Vision: Improve the quality of life of Negrenses by reducing poverty incidence.								
Mission: Uplift the socio-economic condition of Negrense families by providing academic scholarships to poor but deserving Negrense youth and extend educational assistance to its working force so as to alleviate the economic status of its constituents.								
Organizational Outcome: Increase number of graduates that can contribute to the workforce and be globally competitive.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-001- Others-0001	Negros Occidental Scholarship Program	Education and Manpower Development	Percentage of scholarship PPAs implemented within prescribed schedule.	100%	5,479,208.00	829,000.00	-	6,308,208.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	2,895,336.00	1,472,952.00	1,971,132.00	3,444,084.00	3,733,980.00		
Personnel Economic Relief Allowance	5-01-02-010	144,000.00	72,000.00	120,000.00	192,000.00	192,000.00		
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	6,000.00	48,000.00	56,000.00		
Overtime and Night Pay	5-01-02-130	-	139,482.86	10,517.14	150,000.00	150,000.00		



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Year End Bonus	5-01-02-140	245,492.00	-	287,007.00	287,007.00	311,165.00
Cash Gift	5-01-02-150	30,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	237,064.00	245,492.00	41,515.00	287,007.00	367,165.00
Retirement and Life Insurance Premiums	5-01-03-010	347,440.32	176,754.24	236,535.76	413,290.00	448,078.00
Pag-IBIG Contributions	5-01-03-020	7,200.00	6,505.78	3,094.22	9,600.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	57,906.72	36,823.92	66,499.08	103,323.00	112,020.00
ECC Premiums	5-01-03-040	7,200.00	3,300.00	6,300.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-04-990	30,000.00	-	40,000.00	40,000.00	40,000.00
SUB-TOTAL		4,037,639.04	2,195,310.80	2,828,600.20	5,023,911.00	5,479,208.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	136,340.00	32,480.00	292,520.00	325,000.00	325,000.00
Training Expenses	5-02-02-010	39,000.00	-	60,000.00	60,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	14,036.82	-	-	-	-
Water Expenses	5-02-04-010	12,000.00	15,000.00	-	15,000.00	15,000.00
Postage and Courier Services	5-02-05-010	3,000.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	42,000.00	19,000.00	31,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	10,944.00	4,560.00	7,440.00	12,000.00	12,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	14,400.00	-	15,000.00	15,000.00	15,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	-	-	5,000.00	5,000.00	5,000.00
Advertising Expenses	5-02-99-010	15,000.00	15,000.00	-	15,000.00	15,000.00
Transportation & Delivery Expenses	5-02-99-040	-	-	1,000.00	1,000.00	1,000.00
Rent Expenses	5-02-99-050	-	-	1,000.00	1,000.00	1,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,550.00	119,300.00	119,700.00	239,000.00	300,000.00
SUB-TOTAL		327,270.82	205,340.00	542,660.00	748,000.00	829,000.00
GRAND TOTAL		4,364,909.86	2,400,650.80	3,371,260.20	5,771,911.00	6,308,208.00

NEGROS OCCIDENTAL COMPREHENSIVE HEALTH INSURANCE PROG. DIV. (NOCHP)

Mandate: Provincial Government's support to the localization of RA 9710, Magna Carta of Women 2009.
Chapter V: Rights and Empowerment of Marginalized Sectors, Sec. 27 on Social Protection. (d.) The State shall establish a health insurance program for senior citizens and indigents.

Vision: A dynamic organization effectively collaborating with stakeholders in the implementation of a comprehensive health care program that protects and dignifies the marginalized and less-privileged Negrosanons.

Mission: To provide marginalized and less-privileged Negrosanons and their qualified dependents access to comprehensive health care through a competent team that treats them equally, with empathy, humility, and integrity.

Organizational Outcome: A comprehensive health care made available to qualified member-families. Free out-patient care provided to beneficiaries.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-001-Others 0001	Negros Occidental Comprehensive Health Program	Comprehensive Health Care Services	Increased in percentage of indigents subsidized in their health care needs. Increase number of indigent Negrenses enrolled in NOCHP	100%	29,135,376.00	4,090,000.00	-	33,225,376.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	10,486,496.55	5,126,649.00	7,110,807.00	12,237,456.00	13,482,756.00
Salaries and Wages- Casual/Contractual	5-01-01-020	2,652,710.00	1,274,794.77	1,437,673.23	2,712,468.00	2,972,292.00
Personnel Economic Relief Allowance	5-01-02-010	1,048,000.00	486,909.09	641,090.91	1,128,000.00	1,128,000.00
Clothing/Uniform Allowance	5-01-02-040	264,000.00	286,000.00	1,000.00	287,000.00	329,000.00
Subsistence Allowance	5-01-02-050	398,875.00	150,650.00	695,350.00	846,000.00	846,000.00
Laundry Allowance	5-01-02-060	38,700.00	14,700.00	69,900.00	84,600.00	84,600.00
Hazard Pay	5-01-02-110	2,227,927.00	878,311.50	2,859,169.50	3,737,481.00	4,113,762.00
Year End Bonus	5-01-02-140	1,135,425.00	-	1,245,827.00	1,245,827.00	1,371,254.00
Cash Gift	5-01-02-150	215,000.00	-	235,000.00	235,000.00	235,000.00
Other Bonuses and Allowances	5-01-02-990	1,052,849.00	1,069,434.00	176,393.00	1,245,827.00	1,700,254.00
Retirement and Life Insurance Premiums	5-01-03-010	1,605,547.92	780,230.73	1,013,760.27	1,793,991.00	1,974,606.00



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Pag-IBIG Contributions	5-01-03-020	52,600.00	44,700.00	11,700.00	56,400.00	112,800.00
PHILHEALTH Contributions	5-01-03-030	262,744.17	160,242.68	288,255.32	448,498.00	493,652.00
ECC Premiums	5-01-03-040	52,600.00	24,400.00	32,000.00	56,400.00	56,400.00
Other Personnel Benefits	5-01-04-990	215,000.00	-	235,000.00	235,000.00	235,000.00
SUB-TOTAL		21,708,474.64	10,297,021.77	16,052,926.23	26,349,948.00	29,135,376.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	92,451.50	31,345.00	1,468,655.00	1,500,000.00	1,910,000.00
Training Expenses	5-02-02-010	89,000.00	-	50,000.00	50,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	-	-	100,000.00	100,000.00	-
Water Expenses	5-02-04-010	50,000.00	50,000.00	-	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	5,000.00
Telephone Expenses	5-02-05-020	22,230.24	22,500.00	127,500.00	150,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	625,950.00	-	150,000.00	150,000.00	50,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	24,000.00	-	25,000.00	25,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	2,810.00	-	-	-	-
Insurance Expenses	5-02-16-030	4,137.50	-	-	-	-
Advertising Expenses	5-02-99-010	-	-	35,000.00	35,000.00	275,000.00
Rent Expenses	5-02-99-050	704,800.00	732,540.00	5,460.00	738,000.00	900,000.00
Other Maintenance & Operating Expenses	5-02-99-990	143,910.00	202,500.00	97,500.00	300,000.00	500,000.00
SUB-TOTAL		1,759,289.24	1,038,885.00	2,061,115.00	3,100,000.00	4,090,000.00
GRAND TOTAL		23,467,763.88	11,335,906.77	18,114,041.23	29,449,948.00	33,225,376.00

NEGROS OCCIDENTAL LANGUAGE & INFO. TECHNOLOGY CENTER

Mandate:

The Negros Occidental Language and Information Technology Center is a division under the Office of the Governor of the Province of Negros Occidental. It is mandated to provide responsive and relevant training programs and services under the ICT Utilization Agenda.

Vision:

A leading institution that inspires to provide relevant human resource programs; promotes gender responsive services and produces globally-ready workforce in various competitive industries.

Mission:

A leading institution that nurtures and empowers globally competitive workforce; helps build a gender-fair society, that enables inclusive and sustainable growth by 2030.

Organizational Outcome:

To provide competency-based training programs for the out-of-school-youth and adults, women, high school graduates, college drop-outs and unemployed college graduates, with 70% employment rate.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-001- Others-0001	Language and Information Technology Program	Language and Information Technology Services	Percentage of information and technology PPAs implemented/ completed on time.	100%	16,225,993.00	6,320,000.00	-	22,545,993.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	4,066,748.60	2,069,190.00	2,413,338.00	4,482,528.00	4,961,844.00
Salaries and Wages- Casual/Contractual	5-01-01-020	2,171,774.40	1,608,605.01	3,671,358.99	5,279,964.00	5,765,496.00
Personnel Economic Relief Allowance	5-01-02-010	464,727.27	276,000.00	468,000.00	744,000.00	768,000.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	108,000.00	78,000.00	186,000.00	224,000.00
Overtime and Night Pay	5-01-02-130	133,893.95	-	200,000.00	200,000.00	200,000.00
Year End Bonus	5-01-02-140	522,274.00	-	813,541.00	813,541.00	909,797.00
Cash Gift	5-01-02-150	95,000.00	-	155,000.00	155,000.00	160,000.00
Other Bonuses and Allowances	5-01-02-990	504,326.00	614,532.00	199,009.00	813,541.00	1,133,797.00
Retirement and Life Insurance Premiums	5-01-03-010	748,682.07	441,608.13	729,891.87	1,171,500.00	1,310,108.00
Pag-IBIG Contributions	5-01-03-020	23,300.00	25,300.00	11,900.00	37,200.00	76,800.00
PHILHEALTH Contributions	5-01-03-030	124,961.28	91,882.58	200,992.42	292,875.00	327,527.00



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ECC Premiums	5-01-03-040	23,300.00	13,000.00	24,200.00	37,200.00	38,400.00
Other Personnel Benefits	5-01-04-990	90,000.00	-	155,000.00	155,000.00	350,224.00
SUB-TOTAL		9,088,987.57	5,248,117.72	9,120,231.28	14,368,349.00	16,225,993.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	154,270.00	31,950.00	868,050.00	900,000.00	1,500,000.00
Training Expenses	5-02-02-010	46,500.00	4,800.00	95,200.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	5,000.00	-	-	-	-
Textbooks & Instructional Materials Expenses	5-02-03-110	-	-	50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	-
Water Expenses	5-02-04-010	151,195.36	80,647.98	119,352.02	200,000.00	400,000.00
Electricity Expenses	5-02-04-020	1,950,164.69	870,864.62	1,229,135.38	2,100,000.00	2,320,000.00
Postage and Courier Services	5-02-05-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	40,386.32	27,327.72	122,672.28	150,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	156,444.90	75,336.00	224,664.00	300,000.00	600,000.00
Other Professional Services	5-02-11-990	-	-	100,000.00	100,000.00	100,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	-	-	300,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	109,817.00	-	150,000.00	150,000.00	250,000.00
Taxes, Duties and Licenses	5-02-16-010	11,000.00	-	15,000.00	15,000.00	20,000.00
Insurance Expenses	5-02-16-030	44,303.03	44,303.03	5,696.97	50,000.00	80,000.00
Membership dues & Contributions to Organizations	5-02-99-060	10,000.00	11,200.00	1,800.00	13,000.00	60,000.00
Subscription Expenses	5-02-99-070	1,778.00	1,778.00	8,222.00	10,000.00	30,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	105,767.20	148,000.00	39,000.00	187,000.00	200,000.00
SUB-TOTAL		2,796,626.50	1,296,207.35	3,038,792.65	4,335,000.00	6,320,000.00
GRAND TOTAL		11,885,614.07	6,544,325.07	12,159,023.93	18,703,349.00	22,545,993.00

SPORTS DEVELOPMENT PROGRAM SECTION							
Mandate: "SPORTS FOR ALL" concept in support of the mandate of the Philippine constitution for the country.							
Vision: To attain and promote a more comprehensive, mass-based physical fitness and sports program.							
Mission: To promote physical education, sports and excellence for the development of a healthy and alert citizenry.							
Organizational Outcome: Efficient and effective promotion and implementation of a more comprehensive mass- based physical fitness and sports programs in the province.							
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)							
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget		
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay
							Total
3000-1-01-012- Others-0001	Sports Development Program	Sports Services	Percentage of sports trainings, competitions and other programs and activities conducted/ participated as scheduled.	100%	2,721,846.00	1,184,200.00	3,906,046.00
2. Proposed New Appropriations, by Object of Expenditures							
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures							
PS- Personal Services							
Salaries and Wages- Regular	5-01-01-010	761,954.50	388,888.00	800,576.00	1,189,464.00	1,295,076.00	
Salaries and Wages- Casual/Contractual	5-01-01-020	334,217.40	130,387.67	243,676.33	374,064.00	403,992.00	
Personnel Economic Relief Allowance	5-01-02-010	116,000.00	54,000.00	90,000.00	144,000.00	144,000.00	
Clothing/Uniform Allowance	5-01-02-040	30,000.00	24,000.00	12,000.00	36,000.00	42,000.00	
Overtime and Night Pay	5-01-02-130	23,083.88	8,955.32	141,044.68	150,000.00	175,000.00	
Year End Bonus	5-01-02-140	80,399.00	-	130,294.00	130,294.00	141,589.00	
Cash Gift	5-01-02-150	20,000.00	-	30,000.00	30,000.00	30,000.00	
Other Bonuses and Allowances	5-01-02-990	92,136.00	80,399.00	49,895.00	130,294.00	183,589.00	
Retirement and Life Insurance Premiums	5-01-03-010	132,338.42	62,144.17	125,855.83	188,000.00	204,000.00	
Pag-IBIG Contributions	5-01-03-020	5,800.00	4,900.00	2,300.00	7,200.00	14,400.00	
PHILHEALTH Contributions	5-01-03-030	21,876.68	12,917.11	34,082.89	47,000.00	51,000.00	
ECC Premiums	5-01-03-040	5,800.00	2,600.00	4,600.00	7,200.00	7,200.00	
Other Personnel Benefits	5-01-04-990	25,000.00	-	30,000.00	30,000.00	30,000.00	

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SUB-TOTAL		1,648,605.88	769,191.27	1,694,324.73	2,463,516.00	2,721,846.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	87,194.14	24,807.00	205,193.00	230,000.00	250,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	60,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	2,000.00	2,000.00	-
Water Expenses	5-02-04-010	64,750.00	64,800.00	-	64,800.00	64,800.00
Telephone Expenses	5-02-05-020	-	-	42,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	-	-	24,000.00	24,000.00	24,000.00
Awards/Rewards Expenses	5-02-06-010	-	-	100,000.00	100,000.00	100,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	30,000.00	30,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	-	-	8,400.00	8,400.00	8,400.00
Advertising Expenses	5-02-99-010	30,000.00	30,000.00	-	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	15,650.00	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	303,375.00	359,920.00	145,080.00	505,000.00	560,000.00
SUB-TOTAL		500,969.14	479,527.00	611,673.00	1,091,200.00	1,184,200.00
GRAND TOTAL		2,149,575.02	1,248,718.27	2,305,997.73	3,554,716.00	3,906,046.00

PANAAD PARK STADIUM								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-012- Others-0001	Pana-ad Park and Stadium Maintenance	Maintenance Services	Percentage of: -events coordinated and assisted on time; -facilities and equipment maintained on time.	100%	7,290,812.00	9,069,000.00	-	16,359,812.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	1,887,925.59	857,033.50	1,066,758.50	1,923,792.00	2,077,356.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	1,849,172.00	908,547.80	1,285,652.20	2,194,200.00	2,370,540.00		
Personnel Economic Relief Allowance	5-01-02-010	458,000.00	228,272.74	275,727.26	504,000.00	504,000.00		
Clothing/Uniform Allowance	5-01-02-040	126,000.00	90,000.00	36,000.00	126,000.00	147,000.00		
Overtime and Night Pay	5-01-02-130	347,092.98	-	350,000.00	350,000.00	350,000.00		
Year End Bonus	5-01-02-140	326,406.70	-	343,166.00	343,166.00	370,658.00		
Cash Gift	5-01-02-150	99,000.00	-	105,000.00	105,000.00	105,000.00		
Other Bonuses and Allowances	5-01-02-990	329,790.00	272,176.00	70,990.00	343,166.00	517,658.00		
Retirement and Life Insurance Premiums	5-01-03-010	448,765.51	227,153.90	267,846.10	495,000.00	534,000.00		
Pag-IBIG Contributions	5-01-03-020	22,900.00	21,600.00	3,600.00	25,200.00	50,400.00		
PHILHEALTH Contributions	5-01-03-030	74,257.66	47,811.02	76,188.98	124,000.00	134,000.00		
ECC Premiums	5-01-03-040	22,900.00	11,600.00	13,600.00	25,200.00	25,200.00		
Other Personnel Benefits	5-01-04-990	80,000.00	-	105,000.00	105,000.00	105,000.00		
SUB-TOTAL		6,072,210.44	2,664,194.96	3,999,529.04	6,663,724.00	7,290,812.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	31,200.00	-	575,000.00	575,000.00	600,000.00		
Training Expenses	5-02-02-010	-	-	-	-	50,000.00		
Water Expenses	5-02-04-010	14,925.00	-	15,000.00	15,000.00	15,000.00		
Electricity Expenses	5-02-04-020	5,705,338.23	1,084,748.61	5,815,151.39	6,899,900.00	7,000,000.00		
Telephone Expenses	5-02-05-020	34,944.00	15,787.57	44,212.43	60,000.00	60,000.00		
Internet Subscription Expenses	5-02-05-030	-	-	18,000.00	18,000.00	24,000.00		
Rep. & Main. - Buildings & Other Structures	5-02-13-040	627,405.95	-	100,000.00	100,000.00	500,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	73,000.00	-	100,000.00	100,000.00	650,000.00		
Taxes, Duties and Licenses	5-02-16-010	2,010.00	2,010.00	2,990.00	5,000.00	5,000.00		
Insurance Expenses	5-02-16-030	5,149.24	5,620.65	9,379.35	15,000.00	15,000.00		
Advertising Expenses	5-02-99-010	49,280.00	-	50,000.00	50,000.00	50,000.00		
Subscription Expenses	5-02-99-070	12,000.00	-	18,000.00	18,000.00	-		
Other Maintenance & Operating Expenses	5-02-99-990	-	-	150,100.00	150,100.00	100,000.00		
SUB-TOTAL		6,555,252.42	1,108,166.83	6,897,833.17	8,006,000.00	9,069,000.00		
GRAND TOTAL		12,627,462.86	3,772,361.79	10,897,362.21	14,669,724.00	16,359,812.00		



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PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE	
Mandate:	Republic Act 7160 or the Local Government Code of 1991 (Article XIII, Section 483) Provide relief and appropriate crisis intervention for victims of abuse and exploitation and recommend appropriate measures to deter further abuse and exploitation; Assist the governor, as the case may be, in implementing the barangay program for the total development and protection of children up to six (6) years of age; Facilitate the implementation of welfare programs for the disabled, the elderly, and the victims of drug addiction, the rehabilitation of prisoners and parolees, the prevention of juvenile delinquency and such other activities which would eliminate or minimize the ill-effects of poverty; Initiate and support youth welfare programs that will enhance the role of the youth in nation-building; Coordinate with government agencies and NGOs which have for their purpose the promotion and protection of all needy, disadvantaged, underprivileged or impoverished groups or individuals, particularly those identified to be vulnerable and high-risk to exploitation, abuse and neglect; Be in the frontline of service delivery, particularly those concerning immediate relief and assistance during and in the aftermath of man-made and natural disaster and calamities; Recommend to the sanggunian and advise the governor, as the case may be, on all other matters related to social welfare and development services which will improve the livelihood and Exercise such other powers and performs such other duties and functions as may be prescribed by law or ordinance.
Vision:	The creation of more opportunities for vulnerable families and other sectors like the youth, children, women, elderly, victims of natural and man-made disasters and other basic sectors
Mission:	We shall sustain our delivery of services to the fullest of our abilities, harnessing our potentials, and building more meaningful teamwork. We will uphold and promote at all times, the principles and policies of the Provincial Government and cognizant of our avowed purpose, we commit ourselves to make Negros Occidental a challenge to the adventurous, a haven for the travelers, and a real home for the Negrenses.
Organizational Outcome:	1. Developed, administered and implemented comprehensive social welfare services and population development projects/programs; 2. Designed to uplift the living conditions as well as promoting the well-being of distressed and socially distressed/ disadvantaged individuals, groups, families and 3. Mobilized various organized groups, youth, women, father, senior citizens, volunteers and other basic sectors; and 4. Implemented the special projects both locally and nationally funded in collaboration with DSWD and POPCOM Field Office VI to identified target/pilot areas.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-014	Operation of the Provincial Social Welfare and Development Office	Social Welfare and Development Services	Percentage of social welfare PPAs, issues and concerns implemented and responded on time.	100%	30,971,231.00	3,845,700.00	-	34,816,931.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	12,797,627.02	7,486,689.73	9,414,014.27	16,900,704.00	18,482,820.00
Salaries and Wages- Casual/Contractual	5-01-01-020	723,240.00	276,916.00	636,452.00	913,368.00	986,436.00
Personnel Economic Relief Allowance	5-01-02-010	1,072,583.36	562,999.99	781,000.01	1,344,000.00	1,344,000.00
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	270,000.00	323,000.00	13,000.00	336,000.00	392,000.00
Subsistence Allowance	5-01-02-050	-	-	158,400.00	158,400.00	211,200.00
Hazard Pay	5-01-02-110	516,614.27	308,915.15	995,508.85	1,304,424.00	1,657,910.00
Overtime and Night Pay	5-01-02-130	243,636.09	72,502.33	277,497.67	350,000.00	350,000.00
Year End Bonus	5-01-02-140	1,199,847.00	-	1,484,506.00	1,484,506.00	1,622,438.00
Cash Gift	5-01-02-150	226,500.00	-	280,000.00	280,000.00	280,000.00
Other Bonuses and Allowances	5-01-02-990	979,746.00	1,305,231.00	155,275.00	1,460,506.00	2,014,438.00
Retirement and Life Insurance Premiums	5-01-03-010	1,622,504.04	931,632.67	1,206,056.33	2,137,689.00	2,336,311.00
Pag-IBIG Contributions	5-01-03-020	53,800.00	51,800.00	15,400.00	67,200.00	134,400.00
PHILHEALTH Contributions	5-01-03-030	273,362.96	192,024.86	342,397.14	534,422.00	584,078.00
ECC Premiums	5-01-03-040	53,800.00	28,200.00	39,000.00	67,200.00	67,200.00
Other Personnel Benefits	5-01-04-990	227,500.00	-	280,000.00	280,000.00	280,000.00
SUB-TOTAL		20,464,760.74	11,767,911.73	16,078,507.27	27,846,419.00	30,971,231.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,071,083.39	482,287.45	2,217,712.55	2,700,000.00	3,300,000.00
Training Expenses	5-02-02-010	59,000.00	14,400.00	85,600.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	39,800.00	40,000.00	-	40,000.00	45,000.00
Postage and Courier Services	5-02-05-010	-	-	500.00	500.00	500.00
Telephone Expenses	5-02-05-020	197,900.91	88,836.80	146,963.20	235,800.00	240,000.00
Internet Subscription Expenses	5-02-05-030	10,500.00	6,000.00	12,000.00	18,000.00	18,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	5,000.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	8,020.00	2,010.00	9,990.00	12,000.00	12,000.00
Fidelity Bond Premiums	5-02-16-020	24,183.75	5,253.75	34,746.25	40,000.00	40,000.00



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Insurance Expenses	5-02-16-030	20,573.65	4,565.40	30,434.60	35,000.00	35,000.00
Transportation & Delivery Expenses	5-02-99-040	-	-	100.00	100.00	100.00
Subscription Expenses	5-02-99-070	-	-	100.00	100.00	100.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
SUB-TOTAL		1,431,061.70	643,353.40	2,593,146.60	3,236,500.00	3,845,700.00
GRAND TOTAL		21,895,822.44	12,411,265.13	18,671,653.87	31,082,919.00	34,816,931.00

PSWDO - NEG. OCC. WOMEN & CHILDREN CENTER

Mandate: Ordinance No. 003, Series of 2013 (An ordinance providing for a comprehensive gender and development code for the Province of Negros Occidental and for other purposes). Section 44, the Negros Occidental Women's Crisis Center - Pursuant to the provision of Republic Act No. 8505, otherwise known as the Rape Victim Assistance and Protection Act, the Province of Negros Occidental, in coordination with the Provincial Social Welfare and Development Office (PSWDO), the Provincial Health Office (PHO), the Department of Interior and Local Government (DILG) and the Provincial Council for Women (PCW), shall establish a Negros Occidental Women's Crisis Center for all women who are victims of rape, abuse and all forms of violence.

Vision: An empowered individual capable to integrate to the mainstream of the society for the realization of her potential and talents as a productive well-being.

Mission: We shall sustain our delivery of services to the fullest of our abilities, harnessing our potentials and building more meaningful teamwork.

Organizational Outcome:	Effective and efficient delivery of programs and services that met clients needs.
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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-014-0002	Operation of Negros Occidental Development Center for Women and Children	Social Welfare and Development Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	1,163,000.00	-	1,163,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Drugs & Medicines Expenses	5-02-03-070	-	-	500.00	500.00	500.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	-	-	500.00	500.00	500.00
Other Supplies & Materials Expenses	5-02-03-990	159,933.55	97,485.75	102,648.25	200,134.00	-
Water Expenses	5-02-04-010	40,509.58	71,342.87	68,657.13	140,000.00	120,000.00
Electricity Expenses	5-02-04-020	61,759.00	50,317.39	29,682.61	80,000.00	150,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	24,000.00
Cable,Satellite,Telegraph & Radio Expenses	5-02-05-040	-	-	-	-	18,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	253,144.00	-	250,000.00	250,000.00	350,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	3,000.00	3,000.00	-
Insurance Expenses	5-02-16-030	-	-	5,000.00	5,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	545,926.00	92,028.00	407,972.00	500,000.00	500,000.00
SUB-TOTAL		1,061,272.13	311,174.01	867,959.99	1,179,134.00	1,163,000.00
GRAND TOTAL		1,061,272.13	311,174.01	867,959.99	1,179,134.00	1,163,000.00

PSWDO - OFFICE OF THE SENIOR CITIZEN'S AFFAIRS

Mandate: The 1987 Philippine Constitution, Article XV, Section 4 on the Filipino Family of the 1987 Philippine Constitution mandates that, "It is the duty of the family to take care of its older person members, while the State may design programs of social security for them." The national laws for senior citizens RA 7432, RA 9257 and RA 9994.

Vision: Provide a unified and dynamic organization that will support social legislation, programs and activities that will benefit the elderly and other citizens as well.

Mission: To promote the general welfare and well-being of all citizens aged 60 years old and above regardless of sex religion and political affiliation.

Organizational Outcome:	Served as information center that responds to the needs and services of the senior citizens.
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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-014-0001	Support to Senior Citizens Affairs Programs and Services	Social Welfare and Development Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	-	2,375,000.00	-	2,375,000.00

2. Proposed New Appropriations, by Object of Expenditures							
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures							
MOOE-Maintenance and Other Operating Expenses							
Awards/Rewards Expenses	5-02-06-010	175,000.00	-	175,000.00	175,000.00	175,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	1,931,450.00	144,000.00	1,856,000.00	2,000,000.00	2,200,000.00	
SUB-TOTAL		2,106,450.00	144,000.00	2,031,000.00	2,175,000.00	2,375,000.00	
GRAND TOTAL		2,106,450.00	144,000.00	2,031,000.00	2,175,000.00	2,375,000.00	

PROVINCIAL HEALTH OFFICE								
Mandate: The health officer shall take charge of the office on health and shall: 1. Take charge of the office health services, supervise the personnel and staff of said office, formulate program implementation guidelines and rules and regulations for the operation of the said office for the approval of the governor, as the case may be, in order to assist him in the efficient, effective and economical implementation of a health services program geared to implementation of health-related projects and activities; 3. Develop plans and strategies and upon approval thereof by the governor, implement the same, particularly those which have to do with health programs and projects which the governor is empowered to implement and which the sanggunian is empowered to provide for under this Code: 4. In addition to the foregoing duties and functions, the health officer shall: i.) Formulate the implement policies, plans, programs and projects to promote the health of the people in the local government unit concerned; ii.) Advise the governor as the case may be, and the sanggunian on matters pertaining to health; iii.) Execute and enforce all laws, ordinances and regulations relating to public health; iv.) Recommend the sanggunian, through the local health board, the passage of such ordinances as he may seem necessary for the preservation of public health; vi.) Direct the sanitary inspection of all business establishments selling food items or providing accommodations such as hotels, motels, lodging houses, pension houses, and the like in accordance with the sanitation code; vii.) Conduct health information campaigns and render health intelligence services; viii.) Coordinate with other government agencies and non-governmental organizations involved in the promotion and deliver of health service; and ix.) Exercise general supervision over health officers of component cities and municipalities. 5. Be in frontline of health services delivery, particularly during in the aftermath of man-made and natural disasters and calamities 6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance. 7. To provide quality basic primary health care services to communities in identified catchment barangays in far flung areas. 8. The Inapoy Community Primary Hospital, guided by the principles of Primary Healthcare, provides customer-friendly, cultural-sensitive, affordable and acceptable quality health care through empowered community working together with committed health care workers. 9. The ICPH is a facility that provides quality basic primary health care to communities in identified catchment areas. These services include health promotion, disease prevention, treatment of common illness. 10. To provide access to safe and quality blood through effective management of donor recruitment, retention and care, efficient testing, processing, storage, issuance, transport, distribution and equitable use of blood and blood product. Vision: Leader in effective and efficient public healthy system in the province of Negros Occidental. Mission: Ensure accessible, affordable and sustainable health care and responsive to health emergencies and disasters through multi-sectoral participation, community empowerment and good governance. Organizational Outcome: 100% provision of quality health care services for the Negrenses.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-013-0001, 3000-1-01-013-0002 Supp1 and 3000-01-013-0003 Supp1	Universal Health Care Program	Universal Health Care Services	Percentage of health services and facilities delivered/ implemented on time.	100%	157,353,580.00	34,315,000.00	-	191,668,580.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	14,493,544.73	7,558,992.73	13,316,963.27	20,875,956.00	67,134,636.00
Salaries and Wages- Casual/Contractual	5-01-01-020	7,961,544.84	4,054,873.58	5,953,402.42	10,008,276.00	22,752,744.00
Personnel Economic Relief Allowance	5-01-02-010	1,406,454.54	694,000.00	1,178,000.00	1,872,000.00	4,320,000.00
Representation Allowance	5-01-02-020	102,000.00	114,000.00	-	114,000.00	1,038,000.00
Transportation Allowance	5-01-02-030	102,000.00	114,000.00	-	114,000.00	1,038,000.00
Clothing/Uniform Allowance	5-01-02-040	354,000.00	406,000.00	62,000.00	468,000.00	1,260,000.00
Subsistence Allowance	5-01-02-050	927,850.00	349,400.00	1,162,600.00	1,512,000.00	3,240,000.00
Laundry Allowance	5-01-02-060	119,504.60	46,800.00	104,400.00	151,200.00	324,000.00
Hazard Pay	5-01-02-110	5,293,801.38	2,271,026.10	5,950,008.90	8,221,035.00	22,471,845.00
Overtime and Night Pay	5-01-02-130	296,762.62	165,955.28	234,044.72	400,000.00	1,350,000.00
Year End Bonus	5-01-02-140	1,949,557.00	-	2,573,686.00	2,573,686.00	7,490,615.00
Cash Gift	5-01-02-150	295,000.00	-	390,000.00	390,000.00	900,000.00
Other Bonuses and Allowances	5-01-02-990	1,930,272.00	1,976,998.00	572,688.00	2,549,686.00	9,002,620.00
Retirement and Life Insurance Premiums	5-01-03-010	2,744,951.81	1,415,251.35	2,290,856.65	3,706,108.00	10,786,490.00
Pag-IBIG Contributions	5-01-03-020	70,200.00	63,600.00	30,000.00	93,600.00	432,000.00
PHILHEALTH Contributions	5-01-03-030	438,048.10	287,936.59	644,566.41	932,503.00	2,696,630.00
ECC Premiums	5-01-03-040	70,200.00	34,700.00	58,900.00	93,600.00	216,000.00
Other Personnel Benefits	5-01-04-990	298,000.00	-	1,942,505.00	1,942,505.00	900,000.00
SUB-TOTAL		38,853,691.62	19,553,533.63	36,464,621.37	56,018,155.00	157,353,580.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,409,682.42	553,966.52	2,896,033.48	3,450,000.00	7,000,000.00
Training Expenses	5-02-02-010	14,000.00	-	150,000.00	150,000.00	500,000.00
Drugs & Medicines Expenses	5-02-03-070	997,660.50	995,987.50	4,012.50	1,000,000.00	2,000,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	399,972.45	372,498.00	27,502.00	400,000.00	1,000,000.00
Water Expenses	5-02-04-010	65,000.00	65,000.00	-	65,000.00	100,000.00
Postage and Courier Services	5-02-05-010	-	900.00	100.00	1,000.00	5,000.00
Telephone Expenses	5-02-05-020	222,798.64	91,849.70	218,150.30	310,000.00	400,000.00
Internet Subscription Expenses	5-02-05-030	1,500.00	-	15,000.00	15,000.00	15,000.00
Consultancy Services	5-02-11-030	511,824.00	127,956.00	392,044.00	520,000.00	520,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	20,000.00	20,000.00	100,000.00
Subsidy to Other Local Government Units	5-02-14-030	22,000,000.00	11,000,000.00	11,000,000.00	22,000,000.00	22,000,000.00
Taxes, Duties and Licenses	5-02-16-010	28,598.12	24,589.06	25,410.94	50,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	-	-	50,000.00
Insurance Expenses	5-02-16-030	105,397.92	86,084.34	8,915.66	95,000.00	100,000.00
Subscription Expenses	5-02-99-070	20,975.00	20,900.00	100.00	21,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	381,000.00	381,000.00	400,000.00
SUB-TOTAL		25,777,409.05	13,339,731.12	15,138,268.88	28,478,000.00	34,315,000.00
GRAND TOTAL		64,631,100.67	32,893,264.75	51,602,890.25	84,496,155.00	191,668,580.00

PHO-PROV'L NUTRITION ACTION PLANS

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-013-0014	Nutrition Program	Nutrition Services	Percentage of: -nutrition PPAs implemented on time; -malnutrition cases reduced/decreased.	100%	-	1,480,000.00	-	1,480,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Casual/Contractual	5-01-01-020	744,930.00	381,712.56	381,715.44	763,428.00	-

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Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	-
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	-
Subsistence Allowance	5-01-02-050	30,950.00	11,700.00	24,300.00	36,000.00	-
Laundry Allowance	5-01-02-060	3,450.00	1,500.00	2,100.00	3,600.00	-
Hazard Pay	5-01-02-110	176,678.17	72,773.75	118,083.25	190,857.00	-
Year End Bonus	5-01-02-140	63,619.00	-	63,619.00	63,619.00	-
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	-
Other Bonuses and Allowances	5-01-02-990	60,536.00	63,619.00	-	63,619.00	-
Retirement and Life Insurance Premiums	5-01-03-010	89,391.60	45,805.68	45,805.32	91,611.00	-
Pag-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	200.00	2,400.00	-
PHILHEALTH Contributions	5-01-03-030	14,898.60	9,542.88	13,360.12	22,903.00	-
ECC Premiums	5-01-03-040	2,200.00	1,200.00	1,200.00	2,400.00	-
Other Personnel Benefits	5-01-04-990	10,000.00	-	216,200.00	216,200.00	-
SUB-TOTAL		1,269,053.37	628,053.87	900,583.13	1,528,637.00	-
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	42,000.00	24,640.00	75,360.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	627,000.00	-	632,000.00	632,000.00	632,000.00
Advertising Expenses	5-02-99-010	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	702,810.00	211,800.00	486,200.00	698,000.00	698,000.00
SUB-TOTAL		1,371,810.00	236,440.00	1,243,560.00	1,480,000.00	1,480,000.00
GRAND TOTAL		2,640,863.37	864,493.87	2,144,143.13	3,008,637.00	1,480,000.00

PHO-NEGROS FIRST PROVINCIAL BLOOD CENTER

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-013-0010	Negros First Provincial Blood Center Program	Blood Center Services	Percentage of: -units of blood collected/ screened; -blood donation campaign conducted.	100%	-	29,789,000.00	-	29,789,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	7,408,741.10	2,775,600.00	6,304,704.00	9,080,304.00	-
Salaries and Wages- Casual/Contractual	5-01-01-020	1,959,894.03	913,581.00	1,089,111.00	2,002,692.00	-
Personnel Economic Relief Allowance	5-01-02-010	696,000.00	286,000.00	506,000.00	792,000.00	-
Clothing/Uniform Allowance	5-01-02-040	186,000.00	144,000.00	54,000.00	198,000.00	-
Subsistence Allowance	5-01-02-050	389,575.00	118,325.00	475,675.00	594,000.00	-
Laundry Allowance	5-01-02-060	52,500.00	18,150.00	41,250.00	59,400.00	-
Hazard Pay	5-01-02-110	2,206,205.54	771,183.50	1,999,565.50	2,770,749.00	-
Overtime and Night Pay	5-01-02-130	145,765.66	25,630.21	474,369.79	500,000.00	-
Year End Bonus	5-01-02-140	780,203.45	-	923,583.00	923,583.00	-
Cash Gift	5-01-02-150	145,000.00	-	165,000.00	165,000.00	-
Other Bonuses and Allowances	5-01-02-990	831,779.00	600,236.00	323,347.00	923,583.00	-
Retirement and Life Insurance Premiums	5-01-03-010	1,149,108.32	452,682.86	877,277.14	1,329,960.00	-
Pag-IBIG Contributions	5-01-03-020	34,800.00	26,100.00	13,500.00	39,600.00	-
PHILHEALTH Contributions	5-01-03-030	187,351.26	92,141.96	240,348.04	332,490.00	-
ECC Premiums	5-01-03-040	34,800.00	14,300.00	25,300.00	39,600.00	-
Other Personnel Benefits	5-01-04-990	125,000.00	-	796,832.00	796,832.00	-
SUB-TOTAL		16,332,723.36	6,237,930.53	14,309,862.47	20,547,793.00	-
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	619,335.52	249,540.00	1,150,460.00	1,400,000.00	800,000.00
Training Expenses	5-02-02-010	-	9,000.00	91,000.00	100,000.00	100,000.00
Non-Accountable Forms	5-02-03-030	-	-	-	-	200,000.00
Drugs & Medicines Expenses	5-02-03-070	52,000.00	89,948.00	52.00	90,000.00	300,000.00
Medical, Dental & Lab Supplies Expenses	5-02-03-080	24,653,686.15	19,358,670.05	10,002,299.95	29,360,970.00	25,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	-
Water Expenses	5-02-04-010	168,711.33	92,594.88	127,405.12	220,000.00	240,000.00



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Electricity Expenses	5-02-04-020	1,376,467.79	538,733.22	683,591.78	1,222,325.00	1,500,000.00
Postage and Courier Services	5-02-05-010	15,546.20	5,614.20	14,385.80	20,000.00	30,000.00
Telephone Expenses	5-02-05-020	68,465.61	23,842.29	56,157.71	80,000.00	80,000.00
Internet Subscription Expenses	5-02-05-030	-	-	1,000.00	1,000.00	18,000.00
Consultancy Services	5-02-11-030	720,000.00	-	720,000.00	720,000.00	720,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	100,000.00	100,000.00	-
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	24,313.00	475,687.00	500,000.00	500,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	1,000.00	1,000.00	1,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	20,000.00	20,000.00	50,000.00
Insurance Expenses	5-02-16-030	-	-	10,000.00	10,000.00	50,000.00
Advertising Expenses	5-02-99-010	100,000.00	22,325.00	77,675.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,180.00	79,985.00	7,690.00	87,675.00	100,000.00
SUB-TOTAL		27,779,392.60	20,494,565.64	13,548,404.36	34,042,970.00	29,789,000.00
GRAND TOTAL		44,112,115.96	26,732,496.17	27,858,266.83	54,590,763.00	29,789,000.00

PHO-LUZ - SIKATUNA PRIMARY HOSPITAL

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-013-0001b	Universal Health Care Program/Support to Community Primary Hospital	Universal Health Care Services	Percentage of community health services rendered on time/No. of confined and out-patient served	100%	-	1,490,000.00	-	1,490,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	50,000.00	8,030.00	91,970.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	90,000.00
Drugs & Medicines Expenses	5-02-03-070	778,403.93	783,153.93	16,846.07	800,000.00	800,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	1,190,564.00	499,925.00	75.00	500,000.00	500,000.00
SUB-TOTAL		2,018,967.93	1,291,108.93	158,891.07	1,450,000.00	1,490,000.00
GRAND TOTAL		2,018,967.93	1,291,108.93	158,891.07	1,450,000.00	1,490,000.00

PHO- INAPOY PRIMARY HOSPITAL								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-01-013-001f	Universal Health Care Program/Support to Community Primary Hospital	Universal Health Care Services	Percentage of community health services rendered on time/No. of confined and out-patient served	100%	-	905,000.00	-	905,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	507,075.80	261,126.00	1,061,190.00	1,322,316.00	-		
Salaries and Wages- Casual/Contractual	5-01-01-020	1,920,155.40	983,142.00	983,142.00	1,966,284.00	-		
Personnel Economic Relief Allowance	5-01-02-010	168,000.00	84,000.00	132,000.00	216,000.00	-		



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Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	5,000.00	54,000.00	-
Subsistence Allowance	5-01-02-050	113,825.00	46,725.00	115,275.00	162,000.00	-
Laundry Allowance	5-01-02-060	12,600.00	5,250.00	10,950.00	16,200.00	-
Hazard Pay	5-01-02-110	606,808.00	259,222.50	562,927.50	822,150.00	-
Overtime and Night Pay	5-01-02-130	33,039.36	11,592.80	68,407.20	80,000.00	-
Year End Bonus	5-01-02-140	207,378.00	-	275,886.00	275,886.00	-
Cash Gift	5-01-02-150	35,000.00	-	45,000.00	45,000.00	-
Other Bonuses and Allowances	5-01-02-990	323,522.00	259,878.00	176,172.00	436,050.00	-
Retirement and Life Insurance Premiums	5-01-03-010	291,267.64	149,272.16	245,359.84	394,632.00	-
Pag-IBIG Contributions	5-01-03-020	8,400.00	7,700.00	3,100.00	10,800.00	-
PHILHEALTH Contributions	5-01-03-030	48,544.64	31,106.82	67,551.18	98,658.00	-
ECC Premiums	5-01-03-040	8,400.00	4,200.00	6,600.00	10,800.00	-
Other Personnel Benefits	5-01-04-990	35,000.00	-	70,000.00	70,000.00	-
SUB-TOTAL		4,361,015.84	2,152,215.28	3,828,560.72	5,980,776.00	-
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	264,885.00	108,602.00	316,398.00	425,000.00	250,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	100,000.00
Drugs & Medicines Expenses	5-02-03-070	499,488.00	298,990.10	1,009.90	300,000.00	300,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	-	199,315.00	685.00	200,000.00	200,000.00
Telephone Expenses	5-02-05-020	-	5,344.00	9,656.00	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	10,000.00
SUB-TOTAL		764,373.00	612,251.10	412,748.90	1,025,000.00	905,000.00
GRAND TOTAL		5,125,388.84	2,764,466.38	4,241,309.62	7,005,776.00	905,000.00

PHO - HOSPITAL OPERATIONS SERVICES

Mandate:

Providing quality health care to the people of Negros by adopting our government strategic framework the Universal Heath Care and the ABANSE Negrense.

Vision:

Provincial Government Hospitals are Centers of Excellence in Health Care.

Mission:

Provide and enabling environment so that Provincial Government Hospitals can become Centers of Excellence in Health Care.

Organizational Outcome:

It must be harmonized with the National Development.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0001 and 3000-1-01-013-00004 Supp1	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	-	171,562,163.00	-	171,562,163.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	22,667,770.12	10,358,549.66	18,389,646.34	28,748,196.00	-
Salaries and Wages- Casual/Contractual	5-01-01-020	4,441,614.39	1,582,312.68	4,453,759.32	6,036,072.00	-
Personnel Economic Relief Allowance	5-01-02-010	1,205,668.63	554,000.00	958,000.00	1,512,000.00	-
Representation Allowance	5-01-02-020	702,000.00	540,000.00	354,000.00	894,000.00	-
Transportation Allowance	5-01-02-030	702,000.00	540,000.00	354,000.00	894,000.00	-
Clothing/Uniform Allowance	5-01-02-040	264,000.00	312,000.00	66,000.00	378,000.00	-
Subsistence Allowance	5-01-02-050	374,050.00	132,800.00	1,001,200.00	1,134,000.00	-
Laundry Allowance	5-01-02-060	42,150.00	15,600.00	97,800.00	113,400.00	-
Hazard Pay	5-01-02-110	2,904,667.43	1,067,470.22	7,629,529.78	8,697,000.00	-
Overtime and Night Pay	5-01-02-130	72,669.01	35,506.57	314,493.43	350,000.00	-
Year End Bonus	5-01-02-140	2,219,152.00	-	2,899,000.00	2,899,000.00	-
Cash Gift	5-01-02-150	250,000.00	-	315,000.00	315,000.00	-
Other Bonuses and Allowances	5-01-02-990	2,174,487.00	1,803,576.00	831,424.00	2,635,000.00	-
Retirement and Life Insurance Premiums	5-01-03-010	3,253,105.70	1,432,902.39	2,742,097.61	4,175,000.00	-
Pag-IBIG Contributions	5-01-03-020	60,400.00	50,300.00	25,700.00	76,000.00	-



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PHILHEALTH Contributions	5-01-03-030	507,967.60	296,559.70	747,440.30	1,044,000.00	-
ECC Premiums	5-01-03-040	60,400.00	27,700.00	48,300.00	76,000.00	-
Other Personnel Benefits	5-01-04-990	255,000.00	5,000.00	1,748,000.00	1,753,000.00	-
SUB-TOTAL		42,157,101.88	18,754,277.22	42,975,390.78	61,729,668.00	-
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	212,532.06	98,478.00	2,076,522.00	2,175,000.00	600,000.00
Training Expenses	5-02-02-010	119,000.00	68,500.00	371,500.00	440,000.00	500,000.00
Drugs & Medicines Expenses	5-02-03-070	40,767,789.20	34,352,247.75	5,292,578.40	39,644,826.15	40,799,163.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	116,705,221.64	102,022,918.28	5,135,366.25	107,158,284.53	111,451,000.00
Water Expenses	5-02-04-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	1,845.00	615.00	4,385.00	5,000.00	10,000.00
Telephone Expenses	5-02-05-020	75,933.05	30,273.02	69,726.98	100,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	186,093.70	77,097.84	122,902.16	200,000.00	200,000.00
Consultancy Services	5-02-11-030	12,628,250.00	4,210,250.00	12,149,750.00	16,360,000.00	15,000,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	132,435.00	192,565.00	325,000.00	500,000.00
Subsidy to Other Local Government Units	5-02-14-030	2,000,000.00	1,500,000.00	500,000.00	2,000,000.00	2,000,000.00
Taxes, Duties and Licenses	5-02-16-010	8,210.00	700.00	49,300.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	5,000.00	5,000.00	10,000.00
Insurance Expenses	5-02-16-030	12,332.17	8,240.96	61,759.04	70,000.00	70,000.00
Advertising Expenses	5-02-99-010	-	-	1,000.00	1,000.00	1,000.00
Printing & Publication Expenses	5-02-99-020	-	-	1,000.00	1,000.00	1,000.00
Subscription Expenses	5-02-99-070	13,940.00	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	50,000.00	50,000.00	100,000.00
SUB-TOTAL		172,781,146.82	142,501,755.85	26,153,354.83	168,655,110.68	171,562,163.00
GRAND TOTAL		214,938,248.70	161,256,033.07	69,128,745.61	230,384,778.68	171,562,163.00

PHO - TERESITA JALANDONI PROVINCIAL HOSPITAL

Mandate:

Optimum delivery of medical and social services based on the priority projects of the Provincial Government.

Vision:

We envision a government hospital that provides high standard of care but if affordable, attainable and available to all people of Negros Occidental.

Mission:

Together, we work to establish a customer driven organization where the patient always comes first, so that we as committed public health workers will have become responsive of our roles in making of a government hospital that provides good quality patient care at the least cost to all but most especially the less privileged in the Province. We strive to upgrade and achieve full accreditation as a Level II Hospital, to give the institution and its staff recognition of its effort to attain and maintain high standards of services to its patients.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0009	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	368,147,152.00	62,520,000.00	-	430,667,152.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	130,414,124.70	67,326,938.67	108,094,329.33	175,421,268.00	191,712,852.00
Salaries and Wages- Casual/Contractual	5-01-01-020	13,547,968.00	6,455,599.55	8,713,396.45	15,168,996.00	16,691,796.00
Personnel Economic Relief Allowance	5-01-02-010	8,978,143.41	4,487,386.91	6,888,613.09	11,376,000.00	11,376,000.00
Clothing/Uniform Allowance	5-01-02-040	2,262,000.00	2,537,000.00	53,000.00	2,590,000.00	3,318,000.00
Subsistence Allowance	5-01-02-050	6,273,659.03	2,574,387.50	6,011,612.50	8,586,000.00	8,550,000.00
Laundry Allowance	5-01-02-060	672,044.31	279,119.18	579,880.82	859,000.00	855,000.00
Hazard Pay	5-01-02-110	29,740,014.93	13,278,618.01	34,597,381.99	47,876,000.00	52,177,920.00
Overtime and Night Pay	5-01-02-130	2,402,149.09	422,438.90	6,564,561.10	6,987,000.00	7,706,375.00
Year End Bonus	5-01-02-140	12,256,983.65	-	15,883,000.00	15,883,000.00	17,367,054.00
Cash Gift	5-01-02-150	1,879,750.00	-	2,370,000.00	2,370,000.00	2,370,000.00
Other Bonuses and Allowances	5-01-02-990	11,675,711.00	11,869,787.00	4,013,213.00	15,883,000.00	20,685,054.00
Retirement and Life Insurance Premiums	5-01-03-010	17,267,144.08	8,855,320.46	14,015,679.54	22,871,000.00	25,008,560.00
Pag-IBIG Contributions	5-01-03-020	450,422.18	412,700.00	156,300.00	569,000.00	1,137,600.00
PHILHEALTH Contributions	5-01-03-030	2,875,335.05	1,846,612.80	3,871,387.20	5,718,000.00	6,252,141.00
ECC Premiums	5-01-03-040	450,228.66	224,700.00	344,300.00	569,000.00	568,800.00
Other Personnel Benefits	5-01-04-990	1,850,000.00	-	11,150,000.00	11,150,000.00	2,370,000.00



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SUB-TOTAL		242,995,678.09	120,570,608.98	223,306,655.02	343,877,264.00	368,147,152.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	500,329.95	204,969.78	12,395,030.22	12,600,000.00	14,500,000.00
Training Expenses	5-02-02-010	465,510.00	16,900.00	183,100.00	200,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	58,371.05	60,992.60	39,007.40	100,000.00	100,000.00
Non-Accountable Forms	5-02-03-030	299,997.50	238,797.50	61,202.50	300,000.00	300,000.00
Food Supplies Expenses	5-02-03-050	10,719,839.33	5,835,604.80	7,164,395.20	13,000,000.00	13,000,000.00
Drugs & Medicines Expenses	5-02-03-070	147,212.74	96,327.14	588,000.36	684,327.50	200,000.00
Medical, Dental & Lab Supplies Expenses	5-02-03-080	207,354.00	9,292,357.00	482,229.00	9,774,586.00	10,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	452,547.00	294,502.00	172,028.00	466,530.00	400,000.00
Water Expenses	5-02-04-010	543,902.72	146,477.95	453,522.05	600,000.00	500,000.00
Electricity Expenses	5-02-04-020	16,381,256.79	7,020,734.50	8,379,265.50	15,400,000.00	15,000,000.00
Postage and Courier Services	5-02-05-010	28,662.95	10,420.00	4,580.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	209,790.58	74,854.86	225,145.14	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	156,596.99	60,521.71	109,478.29	170,000.00	150,000.00
Consultancy Services	5-02-11-030	2,132,000.00	872,000.00	1,328,000.00	2,200,000.00	3,000,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	42,535.50	47,854.00	252,146.00	300,000.00	500,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	1,681,061.64	1,077,100.00	172,900.00	1,250,000.00	1,500,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	3,000.00	-	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	111,290.00	73,304.00	26,696.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	66,637.50	78,150.00	1,850.00	80,000.00	100,000.00
Insurance Expenses	5-02-16-030	1,684,156.48	1,683,710.99	16,289.01	1,700,000.00	1,800,000.00
Subscription Expenses	5-02-99-070	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	17,610.00	9,300.00	90,700.00	100,000.00	500,000.00
SUB-TOTAL		35,909,662.72	27,194,878.83	32,200,564.67	59,395,443.50	62,520,000.00
GRAND TOTAL		278,905,340.81	147,765,487.81	255,507,219.69	403,272,707.50	430,667,152.00

PHO - CADIZ DISTRICT HOSPITAL

Mandate: Cadiz District Hospital is 50 Bed Capacity under the Provincial Government of Negros Occidental. It is mandated to provide responsive and relevant trainings program and services.

Vision: Cadiz District Hospital: A Center of Excellence in Northern Negros Occidental.

Mission: To ensure equitable quality health care services to all clients through state-of-art equipment and facilities, evidence-based research with competent, compassionate, committed healthcare providers in collaboration with multi-sectoral networks and linkages.

Organizational Outcome: Optimum health care provided, creation of position proposed, salary increased and other benefits.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0010	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	257,595,052.00	28,598,000.00	-	286,193,052.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	107,037,391.14	54,567,711.35	71,750,420.65	126,318,132.00	138,162,204.00
Salaries and Wages- Casual/Contractual	5-01-01-020	5,157,166.30	2,071,984.53	3,805,555.47	5,877,540.00	6,460,392.00
Personnel Economic Relief Allowance	5-01-02-010	7,623,465.97	3,798,126.31	4,913,873.69	8,712,000.00	8,712,000.00
Clothing/Uniform Allowance	5-01-02-040	1,974,000.00	2,142,000.00	36,000.00	2,178,000.00	2,541,000.00
Subsistence Allowance	5-01-02-050	5,289,757.26	2,170,625.00	4,384,375.00	6,555,000.00	6,552,000.00
Laundry Allowance	5-01-02-060	562,927.27	234,006.79	421,993.21	656,000.00	655,200.00
Hazard Pay	5-01-02-110	24,168,313.38	10,155,825.50	22,964,174.50	33,120,000.00	36,232,407.00
Overtime and Night Pay	5-01-02-130	2,593,572.28	753,151.20	4,846,848.80	5,600,000.00	5,004,892.00
Year End Bonus	5-01-02-140	9,403,665.60	-	11,017,000.00	11,017,000.00	12,051,883.00
Cash Gift	5-01-02-150	1,576,000.00	-	1,815,000.00	1,815,000.00	1,815,000.00
Other Bonuses and Allowances	5-01-02-990	9,135,449.00	9,141,032.00	1,875,968.00	11,017,000.00	14,592,883.00
Retirement and Life Insurance Premiums	5-01-03-010	13,462,591.26	6,798,489.44	9,065,510.56	15,864,000.00	17,354,713.00
Pag-IBIG Contributions	5-01-03-020	382,423.40	348,975.33	87,024.67	436,000.00	871,200.00
PHILHEALTH Contributions	5-01-03-030	2,249,457.90	1,417,894.37	2,548,105.63	3,966,000.00	4,338,678.00

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Republic of the Philippines
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ECC Premiums	5-01-03-040	381,511.70	190,200.00	245,800.00	436,000.00	435,600.00
Other Personnel Benefits	5-01-04-990	1,560,000.00	-	8,131,000.00	8,131,000.00	1,815,000.00
SUB-TOTAL		192,557,692.46	93,790,021.82	147,908,650.18	241,698,672.00	257,595,052.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	652,397.25	335,634.73	9,364,365.27	9,700,000.00	11,390,000.00
Training Expenses	5-02-02-010	43,560.00	5,500.00	94,500.00	100,000.00	156,300.00
Office Supplies Expenses	5-02-03-010	153,965.50	51,113.20	18,886.80	70,000.00	100,000.00
Non-Accountable Forms	5-02-03-030	7,200.00	6,000.00	199,000.00	205,000.00	100,000.00
Food Supplies Expenses	5-02-03-050	3,577,328.58	2,788,821.00	4,711,179.00	7,500,000.00	6,022,500.00
Drugs & Medicines Expenses	5-02-03-070	57,371.64	45,000.00	155,790.90	200,790.90	200,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	34,615.00	496,000.00	195,504.85	691,504.85	700,000.00
Other Supplies & Materials Expenses	5-02-03-990	156,295.00	111,342.75	88,657.25	200,000.00	97,200.00
Water Expenses	5-02-04-010	70,000.00	30,000.00	70,000.00	100,000.00	30,000.00
Electricity Expenses	5-02-04-020	6,373,742.32	3,298,589.42	4,701,410.58	8,000,000.00	7,800,000.00
Postage and Courier Services	5-02-05-010	9,257.64	5,556.00	2,444.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	39,500.00	19,500.00	80,500.00	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	123,760.00	41,950.95	88,049.05	130,000.00	80,000.00
Consultancy Services	5-02-11-030	593,470.00	209,560.00	290,440.00	500,000.00	504,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	14,025.00	10,000.00	90,000.00	100,000.00	100,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	830,166.00	84,915.06	315,084.94	400,000.00	400,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	10,000.00	10,000.00	40,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	112,740.52	80,889.00	69,111.00	150,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	67,596.00	59,613.75	25,386.25	85,000.00	100,000.00
Insurance Expenses	5-02-16-030	398,678.41	22,048.23	427,951.77	450,000.00	450,000.00
Subscription Expenses	5-02-99-070	-	-	20,000.00	20,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	27,040.00	8,844.00	56,156.00	65,000.00	100,000.00
SUB-TOTAL		13,352,708.86	7,720,878.09	21,104,417.66	28,825,295.75	28,598,000.00
GRAND TOTAL		205,910,401.32	101,510,899.91	169,013,067.84	270,523,967.75	286,193,052.00

PHO - VALLADOLID DISTRICT HOSPITAL

Mandate:

Universal Health Care

Vision:

Healthy empowered Negrense

Mission:

Ensure accessible, affordable, equitable and sustainable quality of health care services and technology thru good governance multi-sectoral participation, and community empowerment.

Organizational Outcome:

Efficient and Sustainable health services within the community duly accredited by DOH & PHIC.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0016	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	72,815,856.00	18,355,000.00	-	91,170,856.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	17,859,201.40	9,940,366.00	11,389,838.00	21,330,204.00	23,301,252.00
Salaries and Wages- Casual/Contractual	5-01-01-020	13,321,305.71	6,281,604.00	8,386,932.00	14,668,536.00	16,124,700.00
Personnel Economic Relief Allowance	5-01-02-010	2,232,090.91	1,112,000.00	1,432,000.00	2,544,000.00	2,544,000.00
Clothing/Uniform Allowance	5-01-02-040	564,000.00	593,000.00	58,000.00	651,000.00	742,000.00
Subsistence Allowance	5-01-02-050	1,635,900.00	656,000.00	1,252,000.00	1,908,000.00	1,926,000.00
Laundry Allowance	5-01-02-060	175,306.36	70,861.36	119,938.64	190,800.00	192,600.00
Hazard Pay	5-01-02-110	7,591,713.94	3,130,322.20	5,869,677.80	9,000,000.00	9,916,818.00
Overtime and Night Pay	5-01-02-130	632,154.00	246,569.24	3,153,430.76	3,400,000.00	3,400,000.00
Year End Bonus	5-01-02-140	2,799,902.30	-	2,999,895.00	2,999,895.00	3,285,496.00
Cash Gift	5-01-02-150	478,500.00	-	530,000.00	530,000.00	530,000.00
Other Bonuses and Allowances	5-01-02-990	2,494,119.00	2,693,271.00	306,624.00	2,999,895.00	4,027,496.00
Retirement and Life Insurance Premiums	5-01-03-010	3,741,660.84	1,946,636.40	2,378,363.60	4,325,000.00	4,731,115.00
Pag-IBIG Contributions	5-01-03-020	111,700.00	101,900.00	25,300.00	127,200.00	254,400.00
PHILHEALTH Contributions	5-01-03-030	623,984.54	405,550.42	694,449.58	1,100,000.00	1,182,779.00
ECC Premiums	5-01-03-040	111,637.90	55,600.00	71,600.00	127,200.00	127,200.00
Other Personnel Benefits	5-01-04-990	475,000.00	-	1,636,859.00	1,636,859.00	530,000.00



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SUB-TOTAL		54,848,176.90	27,233,680.62	40,304,908.38	67,538,589.00	72,815,856.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	451,403.84	149,595.83	3,000,404.17	3,150,000.00	3,710,000.00
Training Expenses	5-02-02-010	75,360.00	12,000.00	88,000.00	100,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	110,086.70	71,095.45	78,904.55	150,000.00	150,000.00
Non-Accountable Forms	5-02-03-030	165,000.00	88,600.00	411,400.00	500,000.00	350,000.00
Food Supplies Expenses	5-02-03-050	2,070,655.73	1,283,435.65	1,266,564.35	2,550,000.00	4,000,000.00
Drugs & Medicines Expenses	5-02-03-070	4,769.92	1,000.00	24,705.00	25,705.00	50,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	390,340.00	29,895.75	59,306.85	89,202.60	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	107,395.08	48,900.00	21,100.00	70,000.00	250,000.00
Water Expenses	5-02-04-010	537,336.00	324,384.00	975,616.00	1,300,000.00	1,100,000.00
Electricity Expenses	5-02-04-020	3,280,782.16	1,960,434.99	2,839,565.01	4,800,000.00	5,000,000.00
Postage and Courier Services	5-02-05-010	2,795.00	585.00	14,415.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	91,596.20	30,442.19	164,557.81	195,000.00	250,000.00
Internet Subscription Expenses	5-02-05-030	43,500.00	18,099.00	101,901.00	120,000.00	120,000.00
Consultancy Services	5-02-11-030	623,230.00	306,790.00	543,210.00	850,000.00	1,200,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	50,000.00	50,000.00	200,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	114,929.00	411,400.00	88,600.00	500,000.00	600,000.00
Taxes, Duties and Licenses	5-02-16-010	63,460.00	34,295.00	99,705.00	134,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	26,025.00	1,237.50	11,262.50	12,500.00	50,000.00
Insurance Expenses	5-02-16-030	578,911.66	16,685.38	783,314.62	800,000.00	800,000.00
Subscription Expenses	5-02-99-070	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	30,445.00	4,910.00	20,090.00	25,000.00	50,000.00
SUB-TOTAL		8,768,021.29	4,793,785.74	10,652,621.86	15,446,407.60	18,355,000.00
GRAND TOTAL		63,616,198.19	32,027,466.36	50,957,530.24	82,984,996.60	91,170,856.00

PHO - DON SALVADOR BENEDICTO HOSPITAL

- Mandate:** The untiring services rendered for the preservation and protection of lives of the people inflicted with health problems within and outside of the community through the efforts of hospital personnel with coordination of the City and Provincial Officials and Employees.
- Mission:**
1. To protect and preserve the health of the people within and outside the community.
 2. To educate the people in importance of health by propagating health information.
 3. To render services during disasters and calamities within community and neighbouring towns.
 4. To coordinate with other agencies and interested groups in activities related to health within and outside the community.
 5. To provide promotive, curative and preventive hospital services, facilities and other needs subject to the availability of funds and administrative rules and regulations.
- Organizational Outcome:** It must be harmonized with National Development Plans, Goals, and Strategies to optimized the utilization of resources.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0013	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	58,164,547.00	12,822,000.00	-	70,986,547.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	9,262,648.53	4,694,736.54	7,689,203.46	12,383,940.00	13,474,668.00
Salaries and Wages- Casual/Contractual	5-01-01-020	16,024,614.13	8,180,795.00	8,988,781.00	17,169,576.00	18,862,752.00
Personnel Economic Relief Allowance	5-01-02-010	1,754,743.80	814,000.00	1,154,000.00	1,968,000.00	1,968,000.00
Clothing/Uniform Allowance	5-01-02-040	438,000.00	497,000.00	-	497,000.00	574,000.00
Subsistence Allowance	5-01-02-050	1,355,808.96	557,250.00	1,012,750.00	1,570,000.00	1,494,000.00
Laundry Allowance	5-01-02-060	143,843.18	60,150.00	96,850.00	157,000.00	149,400.00
Hazard Pay	5-01-02-110	6,287,986.69	2,738,230.51	4,854,769.49	7,593,000.00	8,162,343.00
Overtime and Night Pay	5-01-02-130	293,756.84	166,148.62	1,383,851.38	1,550,000.00	1,550,000.00
Year End Bonus	5-01-02-140	2,238,272.00	-	2,463,000.00	2,463,000.00	2,694,785.00
Cash Gift	5-01-02-150	376,000.00	-	410,000.00	410,000.00	410,000.00
Other Bonuses and Allowances	5-01-02-990	1,891,443.00	2,123,718.00	339,282.00	2,463,000.00	3,268,785.00
Retirement and Life Insurance Premiums	5-01-03-010	3,033,945.54	1,539,577.38	2,010,422.62	3,550,000.00	3,880,491.00
Pag-IBIG Contributions	5-01-03-020	88,000.00	78,600.00	20,400.00	99,000.00	196,800.00
PHILHEALTH Contributions	5-01-03-030	507,966.51	323,142.74	563,857.26	887,000.00	970,123.00

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ECC Premiums	5-01-03-040	88,000.00	42,900.00	56,100.00	99,000.00	98,400.00
Other Personnel Benefits	5-01-04-990	372,000.00	-	1,030,000.00	1,030,000.00	410,000.00
SUB-TOTAL		44,157,029.18	21,816,248.79	32,073,267.21	53,889,516.00	58,164,547.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	158,083.50	56,357.00	2,443,643.00	2,500,000.00	2,900,000.00
Training Expenses	5-02-02-010	38,760.00	29,000.00	51,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	88,928.40	10,000.00	30,000.00	40,000.00	50,000.00
Non-Accountable Forms	5-02-03-030	610.00	-	5,000.00	5,000.00	5,000.00
Food Supplies Expenses	5-02-03-050	2,026,130.58	1,089,904.79	2,410,095.21	3,500,000.00	2,500,000.00
Drugs & Medicines Expenses	5-02-03-070	-	-	6.00	6.00	-
Medical,Dental & Lab Supplies Expenses	5-02-03-080	-	-	26.35	26.35	-
Other Supplies & Materials Expenses	5-02-03-990	80,120.00	35,466.50	84,533.50	120,000.00	100,000.00
Water Expenses	5-02-04-010	249,609.05	112,503.11	637,496.89	750,000.00	300,000.00
Electricity Expenses	5-02-04-020	5,007,451.43	2,785,688.73	4,214,311.27	7,000,000.00	6,000,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	96,214.88	43,510.78	76,489.22	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	4,500.00	1,500.00	28,500.00	30,000.00	30,000.00
Consultancy Services	5-02-11-030	-	-	120,000.00	120,000.00	-
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	200,000.00	200,000.00	200,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	39,200.00	10,800.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	64,084.00	19,470.00	50,530.00	70,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	16,312.50	1,275.00	33,725.00	35,000.00	35,000.00
Insurance Expenses	5-02-16-030	235,820.59	8,432.15	231,567.85	240,000.00	240,000.00
Rent Expenses	5-02-99-050	-	-	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	-	-	1,000.00	1,000.00	1,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,700.00	-	50,000.00	50,000.00	100,000.00
SUB-TOTAL		8,070,324.93	4,232,308.06	10,689,724.29	14,922,032.35	12,822,000.00
GRAND TOTAL		52,227,354.11	26,048,556.85	42,762,991.50	68,811,548.35	70,986,547.00

PHO - IGNACIO ARROYO DISTRICT HOSPITAL

Mandate: The untiring health services for the preservation and protection of the lives of the people within the community and outside are thru:
The effort of the personnel and staff of the hospital with the coordination of Municipal, Provincial and National Officials and employees.
Support and implement under Development Agenda of the Abanse Negrense of the administration and decongest tertiary hospital providing minor and major operation and other important support services.

Vision: A government Hospital devoted in providing a quality health care and accessible health services to all people of the 5th District of Negros Occidental.

Mission:

1. To protect and preserve the health of the people within and outside the community.
2. To educate the people of importance of health by propagating health information thru the public health program.
3. To render services during the disaster and calamities within the community and nieghoring towns.
4. To coordinate with other agencies and interested groups in activities related to health within and outside the community.
5. To Provide for promotive, curative and preventive hospital services facilities and other needs within the secondary level health care.

Organizational Outcome: It must be harmonized with National development plans, goal and strategies to optimized the utilization of resources.

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

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0012	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	50,421,642.00	9,378,750.00	-	59,800,392.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS: Personal Services						
Salaries and Wages- Regular	5-01-01-010	9,267,690.94	4,918,930.00	5,968,442.00	10,887,372.00	11,899,188.00
Salaries and Wages- Casual/Contractual	5-01-01-020	13,203,660.39	6,162,938.00	7,852,402.00	14,015,340.00	15,404,736.00
Personnel Economic Relief Allowance	5-01-02-010	1,692,909.08	812,000.00	1,036,000.00	1,848,000.00	1,848,000.00
Clothing/Uniform Allowance	5-01-02-040	408,000.00	474,000.00	-	474,000.00	539,000.00
Subsistence Allowance	5-01-02-050	1,183,675.00	459,750.00	944,250.00	1,404,000.00	1,404,000.00



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Laundry Allowance	5-01-02-060	127,193.18	50,100.00	90,900.00	141,000.00	141,000.00
Hazard Pay	5-01-02-110	5,342,564.15	2,172,024.99	4,127,975.01	6,300,000.00	6,902,739.00
Overtime and Night Pay	5-01-02-130	413,815.44	173,258.96	1,877,277.04	2,050,536.00	2,050,536.00
Year End Bonus	5-01-02-140	1,945,150.30	-	2,076,000.00	2,076,000.00	2,275,327.00
Cash Gift	5-01-02-150	358,500.00	-	385,000.00	385,000.00	385,000.00
Other Bonuses and Allowances	5-01-02-990	1,634,441.00	1,816,815.00	259,185.00	2,076,000.00	2,814,327.00
Retirement and Life Insurance Premiums	5-01-03-010	2,696,562.17	1,329,824.15	1,659,175.85	2,989,000.00	3,276,471.00
Pag-IBIG Contributions	5-01-03-020	84,900.00	74,400.00	18,600.00	93,000.00	184,800.00
PHILHEALTH Contributions	5-01-03-030	450,601.06	277,047.56	472,952.44	750,000.00	819,118.00
ECC Premiums	5-01-03-040	84,900.00	40,600.00	52,400.00	93,000.00	92,400.00
Other Personnel Benefits	5-01-04-990	355,000.00	-	1,000,000.00	1,000,000.00	385,000.00
SUB-TOTAL		39,249,562.71	18,761,688.66	27,820,559.34	46,582,248.00	50,421,642.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	263,281.50	128,027.29	2,221,972.71	2,350,000.00	2,620,000.00
Training Expenses	5-02-02-010	3,500.00	-	80,000.00	80,000.00	150,000.00
Non-Accountable Forms	5-02-03-030	-	-	150,000.00	150,000.00	150,000.00
Food Supplies Expenses	5-02-03-050	1,109,729.00	737,302.00	2,324,298.00	3,061,600.00	1,368,750.00
Drugs & Medicines Expenses	5-02-03-070	-	-	67,715.00	67,715.00	-
Medical,Dental & Lab Supplies Expenses	5-02-03-080	-	-	644.04	644.04	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	699,993.90	699,985.00	15.00	700,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	52,896.96	28,910.00	71,090.00	100,000.00	150,000.00
Water Expenses	5-02-04-010	119,997.00	120,000.00	-	120,000.00	150,000.00
Electricity Expenses	5-02-04-020	2,801,164.56	1,629,564.38	2,270,435.62	3,900,000.00	2,500,000.00
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	70,360.47	26,997.64	53,002.36	80,000.00	85,000.00
Internet Subscription Expenses	5-02-05-030	38,091.09	7,500.00	42,500.00	50,000.00	60,000.00
Consultancy Services	5-02-11-030	296,420.00	137,880.00	162,120.00	300,000.00	400,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	300,000.00	300,000.00	300,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	400,000.00	400,000.00	400,000.00
Taxes, Duties and Licenses	5-02-16-010	45,450.00	35,050.00	94,950.00	130,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	5,625.00	1,125.00	23,875.00	25,000.00	30,000.00
Insurance Expenses	5-02-16-030	252,334.01	221,433.26	78,566.74	300,000.00	300,000.00
Rent Expenses	5-02-99-050	40,000.00	15,000.00	45,000.00	60,000.00	60,000.00
Subscription Expenses	5-02-99-070	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	720,000.00	250,000.00	25,000.00	275,000.00	500,000.00
SUB-TOTAL		6,518,843.49	4,038,774.57	8,466,184.47	12,504,959.04	9,378,750.00
GRAND TOTAL		45,768,406.20	22,800,463.23	36,286,743.81	59,087,207.04	59,800,392.00

PHO - GOV. VALERIANO M. GATUSLAO HOSPITAL								
Mandate: GOV. VALERIANO M. GATUSLAO MEMORIAL HOSPITAL (Himamaylan) will serve as the principal care and health eduction resources in south central part of Negros Occidental. With emphasis on health promotion and disease prevention. GVMGM Hospital services must be the promotive, preventive, curative and rehabilitative acceptable and available, accessible and the cost that individual community and the local government can afford through and continuum health services biased towards the poor.								
Vision: Healthy empowered South Central Negrense with hospital services anchored on the established standards of the Department of Health.								
Mission: To ensure accessible, affordable, sustainable quality health care service thru multi-sectoral community participation, empowerment and good governance.								
Organizational Outcome: a. To prepare a district development and operational plan within the framework of the provincial government policies and plans; b. To provide quality medical care to the whole of the catchment areas through the provision of technical adequate skills, services and facilities; c. To improve the service capability of the hospital to the need of the local population; d. To coordinate with community and other agencies, government and non-government in implementing health related activities; e. To strengthen health community information campaign to educate the population on important health and environmental matters; and f. To provide better health facilities.								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0017	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	68,175,427.00	11,713,350.00	-	79,888,777.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	18,073,315.74	9,258,254.50	12,290,517.50	21,548,772.00	23,535,168.00
Salaries and Wages- Casual/Contractual	5-01-01-020	11,733,131.73	5,625,494.00	7,417,846.00	13,043,340.00	14,323,872.00
Personnel Economic Relief Allowance	5-01-02-010	2,152,279.19	1,069,277.73	1,378,722.27	2,448,000.00	2,448,000.00
Clothing/Uniform Allowance	5-01-02-040	558,000.00	609,000.00	3,000.00	612,000.00	714,000.00
Subsistence Allowance	5-01-02-050	1,491,070.00	621,125.00	1,232,875.00	1,854,000.00	1,854,000.00
Laundry Allowance	5-01-02-060	160,196.59	67,404.54	117,995.46	185,400.00	185,400.00
Hazard Pay	5-01-02-110	6,664,687.14	2,811,455.35	5,921,055.65	8,732,511.00	9,525,090.00
Overtime and Night Pay	5-01-02-130	438,169.38	143,909.78	1,356,090.22	1,500,000.00	1,500,000.00
Year End Bonus	5-01-02-140	2,476,758.00	-	2,882,676.00	2,882,676.00	3,154,920.00
Cash Gift	5-01-02-150	440,000.00	-	510,000.00	510,000.00	510,000.00
Other Bonuses and Allowances	5-01-02-990	2,480,687.00	2,449,586.00	433,090.00	2,882,676.00	3,868,920.00
Retirement and Life Insurance Premiums	5-01-03-010	3,576,007.21	1,786,049.82	2,365,950.18	4,152,000.00	4,543,085.00
Pag-IBIG Contributions	5-01-03-020	107,900.00	98,500.00	23,900.00	122,400.00	244,800.00
PHILHEALTH Contributions	5-01-03-030	597,305.88	372,887.51	665,112.49	1,038,000.00	1,135,772.00
ECC Premiums	5-01-03-040	107,900.00	53,600.00	68,800.00	122,400.00	122,400.00
Other Personnel Benefits	5-01-04-990	440,000.00	-	1,587,000.00	1,587,000.00	510,000.00
SUB-TOTAL		51,497,407.86	24,966,544.23	38,254,630.77	63,221,175.00	68,175,427.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	197,864.50	130,291.25	2,744,708.75	2,875,000.00	3,375,000.00
Training Expenses	5-02-02-010	40,160.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	39,957.30	20,000.00	55,000.00	75,000.00	100,000.00
Non-Accountable Forms	5-02-03-030	19,920.00	19,920.00	35,080.00	55,000.00	80,000.00
Food Supplies Expenses	5-02-03-050	4,369,477.06	2,285,815.00	2,533,535.00	4,819,350.00	3,719,350.00
Drugs & Medicines Expenses	5-02-03-070	-	-	25.45	25.45	-
Medical,Dental & Lab Supplies Expenses	5-02-03-080	175,000.00	40,000.00	342.63	40,342.63	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	999,984.00	999,988.00	12.00	1,000,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	96,942.00	57,017.50	12,982.50	70,000.00	70,000.00
Water Expenses	5-02-04-010	255,618.35	205,114.96	148,885.04	354,000.00	454,000.00
Electricity Expenses	5-02-04-020	4,321,431.91	2,466,282.42	2,633,717.58	5,100,000.00	2,500,000.00
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	42,000.00	7,500.00	92,500.00	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	34,788.00	17,394.00	72,606.00	90,000.00	90,000.00
Consultancy Services	5-02-11-030	510,440.00	119,960.00	430,040.00	550,000.00	600,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	100,000.00	100,000.00	100,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	46,000.00	77,398.00	122,602.00	200,000.00	200,000.00
Taxes, Duties and Licenses	5-02-16-010	73,075.20	19,820.00	55,180.00	75,000.00	75,000.00
Fidelity Bond Premiums	5-02-16-020	17,062.50	23,625.00	6,375.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	16,197.34	8,831.31	41,168.69	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	10,000.00	10,000.00	10,000.00
SUB-TOTAL		11,255,918.16	6,498,957.44	9,204,760.64	15,703,718.08	11,713,350.00
GRAND TOTAL		62,753,326.02	31,465,501.67	47,459,391.41	78,924,893.08	79,888,777.00

PHO - LORENZO D. ZAYCO DISTRICT HOSPITAL								
Mandate: To provide quality health care.								
Vision: Center for quality health care.								
Mission: To ensure accessible, affordable and sustainable quality health care.								
Organizational Outcome:								
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others- 0011	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	150,059,038.00	21,156,000.00	-	171,215,038.00



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2. Proposed New Appropriations, by Object of Expenditures						
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
PS- Personal Services						
Salaries and Wages- Regular	5-01-01-010	56,710,114.70	29,632,112.32	35,345,739.68	64,977,852.00	71,140,020.00
Salaries and Wages- Casual/Contractual	5-01-01-020	11,667,156.05	4,410,699.35	7,817,840.65	12,228,540.00	13,414,080.00
Personnel Economic Relief Allowance	5-01-02-010	4,438,133.90	2,149,090.90	2,770,909.10	4,920,000.00	4,920,000.00
Clothing/Uniform Allowance	5-01-02-040	1,116,000.00	1,255,000.00	125,000.00	1,380,000.00	1,435,000.00
Subsistence Allowance	5-01-02-050	3,133,602.40	1,244,275.00	2,481,725.00	3,726,000.00	3,708,000.00
Laundry Allowance	5-01-02-060	329,784.55	133,542.50	239,457.50	373,000.00	370,800.00
Hazard Pay	5-01-02-110	15,634,435.40	6,266,793.25	13,209,206.75	19,476,000.00	21,216,513.00
Overtime and Night Pay	5-01-02-130	1,373,028.57	400,868.06	2,231,131.94	2,632,000.00	2,856,160.00
Year End Bonus	5-01-02-140	5,817,854.30	-	6,434,000.00	6,434,000.00	7,046,175.00
Cash Gift	5-01-02-150	930,250.00	-	1,025,000.00	1,025,000.00	1,025,000.00
Other Bonuses and Allowances	5-01-02-990	5,561,752.00	5,655,454.00	778,546.00	6,434,000.00	8,481,175.00
Retirement and Life Insurance Premiums	5-01-03-010	8,201,893.27	4,163,562.42	5,101,437.58	9,265,000.00	10,146,492.00
Pag-IBIG Contributions	5-01-03-020	222,500.00	197,800.00	48,200.00	246,000.00	492,000.00
PHILHEALTH Contributions	5-01-03-030	1,370,144.61	852,828.30	1,467,171.70	2,320,000.00	2,536,623.00
ECC Premiums	5-01-03-040	222,500.00	107,900.00	138,100.00	246,000.00	246,000.00
Other Personnel Benefits	5-01-04-990	910,000.00	-	4,275,000.00	4,275,000.00	1,025,000.00
SUB-TOTAL		117,639,149.75	56,469,926.10	83,488,465.90	139,958,392.00	150,059,038.00
MOOE-Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	371,994.90	194,818.50	5,434,881.50	5,629,700.00	6,650,000.00
Training Expenses	5-02-02-010	30,000.00	40,000.00	30,000.00	70,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	84,762.43	78,656.50	31,343.50	110,000.00	100,000.00
Non-Accountable Forms	5-02-03-030	156,200.00	127,600.00	32,400.00	160,000.00	160,000.00
Food Supplies Expenses	5-02-03-050	2,731,470.40	1,476,818.90	2,123,181.10	3,600,000.00	3,600,000.00
Drugs & Medicines Expenses	5-02-03-070	10,000.00	15,560.00	9,132.00	24,692.00	25,000.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	64,289.75	139,124.20	43,770.20	182,894.40	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	544,695.00	261,000.00	343,000.00	604,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	146,425.00	86,613.00	113,387.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	287,685.30	387,779.20	342,220.80	730,000.00	780,000.00
Electricity Expenses	5-02-04-020	5,370,777.77	3,026,311.18	3,573,688.82	6,600,000.00	6,600,000.00
Postage and Courier Services	5-02-05-010	7,734.00	2,366.40	34,633.60	37,000.00	20,000.00
Telephone Expenses	5-02-05-020	71,711.93	38,565.52	61,434.48	100,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	65,932.14	45,154.46	19,845.54	65,000.00	100,000.00
Consultancy Services	5-02-11-030	967,815.00	663,500.00	900,500.00	1,564,000.00	1,600,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	15,000.00	15,000.00	85,000.00	100,000.00	100,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	107,500.00	15,000.00	285,000.00	300,000.00	100,000.00
Rep. & Main. -Transportation Equipment	5-02-13-060	5,000.00	-	-	-	-
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	82,037.00	27,100.00	57,400.00	84,500.00	84,500.00
Fidelity Bond Premiums	5-02-16-020	7,500.00	5,437.50	40,062.50	45,500.00	45,500.00
Insurance Expenses	5-02-16-030	326,402.52	325,600.76	399.24	326,000.00	350,000.00
Printing & Publication Expenses	5-02-99-020	-	-	5,000.00	5,000.00	5,000.00
Rent Expenses	5-02-99-050	-	-	-	-	96,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,450.00	-	2,837.00	2,837.00	50,000.00
SUB-TOTAL		11,458,383.14	6,972,006.12	13,639,117.28	20,611,123.40	21,156,000.00
GRAND TOTAL		129,097,532.89	63,441,932.22	97,127,583.18	160,569,515.40	171,215,038.00

PHO - MERCEDITAS MONTILLA DISTRICT HOSPITAL	
Mandate:	The untiring services rendered for the preservation and protection of lives of the people inflicted with health problems within and outside of the community through the efforts of hospital personnel with coordination of the City and Provincial Officials and Employees.
Vision:	Healthy empowered southern Negrense with hospital services anchored in established standards of the Department of Health.
Mission:	To ensure accessible, affordable, sustainable quality health care thru multi-sectorial community participation, empowerment and in service capacity to the Sipalaynons and other neighboring LGUs covering south Negros.
Organizational Outcome:	It must be harmonized with National Development.



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0015	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	36,065,989.00	7,663,000.00	-	43,728,989.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	15,100,647.39	7,532,357.00	8,347,723.00	15,880,080.00	17,358,252.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	2,181,600.00	1,054,085.01	1,350,150.99	2,404,236.00	2,638,932.00		
Personnel Economic Relief Allowance	5-01-02-010	1,264,255.64	622,000.00	698,000.00	1,320,000.00	1,320,000.00		
Clothing/Uniform Allowance	5-01-02-040	318,000.00	364,000.00	-	364,000.00	385,000.00		
Subsistence Allowance	5-01-02-050	888,300.00	356,400.00	651,600.00	1,008,000.00	1,008,000.00		
Laundry Allowance	5-01-02-060	95,451.93	39,361.36	61,438.64	100,800.00	100,800.00		
Hazard Pay	5-01-02-110	4,007,503.31	1,674,096.37	2,946,903.63	4,621,000.00	5,070,368.00		
Overtime and Night Pay	5-01-02-130	316,778.90	107,471.52	611,722.48	719,194.00	719,194.00		
Year End Bonus	5-01-02-140	1,479,315.00	-	1,524,000.00	1,524,000.00	1,666,432.00		
Cash Gift	5-01-02-150	264,500.00	-	275,000.00	275,000.00	275,000.00		
Other Bonuses and Allowances	5-01-02-990	1,421,754.00	1,371,332.00	152,668.00	1,524,000.00	2,051,432.00		
Retirement and Life Insurance Premiums	5-01-03-010	2,073,869.69	1,037,568.84	1,157,431.16	2,195,000.00	2,399,663.00		
Pag-IBIG Contributions	5-01-03-020	63,300.00	57,000.00	9,000.00	66,000.00	132,000.00		
PHILHEALTH Contributions	5-01-03-030	346,258.36	216,160.80	333,839.20	550,000.00	599,916.00		
ECC Premiums	5-01-03-040	63,300.00	31,100.00	34,900.00	66,000.00	66,000.00		
Other Personnel Benefits	5-01-04-990	260,000.00	-	1,070,000.00	1,070,000.00	275,000.00		
SUB-TOTAL		30,144,834.22	14,462,932.90	19,224,377.10	33,687,310.00	36,065,989.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	540,615.66	189,849.43	1,610,150.57	1,800,000.00	2,200,000.00		
Training Expenses	5-02-02-010	12,000.00	6,500.00	23,500.00	30,000.00	50,000.00		
Non-Accountable Forms	5-02-03-030	19,880.00	19,920.00	80.00	20,000.00	20,000.00		
Food Supplies Expenses	5-02-03-050	507,544.81	238,060.00	761,940.00	1,000,000.00	800,000.00		
Medical,Dental & Lab Supplies Expenses	5-02-03-080	199,500.00	-	2.50	2.50	-		
Other Supplies & Materials Expenses	5-02-03-990	36,128.00	20,372.00	29,628.00	50,000.00	50,000.00		
Water Expenses	5-02-04-010	133,550.00	54,600.00	133,400.00	188,000.00	200,000.00		
Electricity Expenses	5-02-04-020	1,742,642.78	813,070.62	894,654.38	1,707,725.00	2,160,000.00		
Postage and Courier Services	5-02-05-010	6,667.16	-	3,000.00	3,000.00	10,000.00		
Telephone Expenses	5-02-05-020	36,000.00	9,000.00	31,000.00	40,000.00	40,000.00		
Internet Subscription Expenses	5-02-05-030	-	6,000.00	7,000.00	13,000.00	12,000.00		
Consultancy Services	5-02-11-030	458,970.00	152,320.00	347,680.00	500,000.00	500,000.00		
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	250,000.00	250,000.00	250,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	-	200,000.00	200,000.00	200,000.00		
Taxes, Duties and Licenses	5-02-16-010	39,632.00	36,563.00	13,437.00	50,000.00	80,000.00		
Fidelity Bond Premiums	5-02-16-020	24,525.00	1,462.50	28,537.50	30,000.00	30,000.00		
Insurance Expenses	5-02-16-030	838,576.65	-	840,000.00	840,000.00	840,000.00		
Printing & Publication Expenses	5-02-99-020	-	-	1,000.00	1,000.00	10,000.00		
Rent Expenses	5-02-99-050	144,000.00	20,000.00	140,000.00	160,000.00	160,000.00		
Subscription Expenses	5-02-99-070	-	-	1,000.00	1,000.00	1,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	-	-	10,000.00	10,000.00	50,000.00		
SUB-TOTAL		4,740,232.06	1,567,717.55	5,326,009.95	6,893,727.50	7,663,000.00		
GRAND TOTAL		34,885,066.28	16,030,650.45	24,550,387.05	40,581,037.50	43,728,989.00		
PHO- ELEUTERIO T. DECENA HOSPITAL								
Mandate:	Comprehensive Health Care							
Vision:	A health service provider that confirm its commitment to render totally efficient health care delivery system.							
Mission:	To provide effective and sustainable hospital services to all clients in respective of race and economic status.							
Organizational Outcome:	Improve quality health services to all, appropriately sanctioned by DOH and accredited by PHIC.							



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1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
3000-1-03-Others-0014	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	28,110,204.00	6,165,000.00	-	34,275,204.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	4,591,392.00	2,326,478.00	3,433,618.00	5,760,096.00	6,304,104.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	7,534,050.15	3,969,606.00	4,039,818.00	8,009,424.00	8,826,276.00		
Personnel Economic Relief Allowance	5-01-02-010	961,363.64	482,000.00	574,000.00	1,056,000.00	1,056,000.00		
Clothing/Uniform Allowance	5-01-02-040	240,000.00	272,000.00	7,000.00	279,000.00	308,000.00		
Subsistence Allowance	5-01-02-050	668,450.00	283,025.00	526,975.00	810,000.00	810,000.00		
Laundry Allowance	5-01-02-060	71,522.72	30,600.00	50,400.00	81,000.00	81,000.00		
Hazard Pay	5-01-02-110	2,954,067.90	1,319,459.25	2,180,540.75	3,500,000.00	3,842,925.00		
Overtime and Night Pay	5-01-02-130	159,112.40	68,515.40	431,484.60	500,000.00	1,184,211.00		
Year End Bonus	5-01-02-140	1,028,785.00	-	1,150,000.00	1,150,000.00	1,260,865.00		
Cash Gift	5-01-02-150	201,500.00	-	220,000.00	220,000.00	220,000.00		
Other Bonuses and Allowances	5-01-02-990	866,138.00	1,012,244.00	137,756.00	1,150,000.00	1,568,865.00		
Retirement and Life Insurance Premiums	5-01-03-010	1,455,051.60	755,530.08	899,469.92	1,655,000.00	1,815,646.00		
Pag-IBIG Contributions	5-01-03-020	48,500.00	44,200.00	8,800.00	53,000.00	105,600.00		
PHILHEALTH Contributions	5-01-03-030	244,991.67	158,682.43	256,317.57	415,000.00	453,912.00		
ECC Premiums	5-01-03-040	48,500.00	24,100.00	28,900.00	53,000.00	52,800.00		
Other Personnel Benefits	5-01-04-990	202,500.00	-	510,000.00	510,000.00	220,000.00		
SUB-TOTAL		21,275,925.08	10,746,440.16	14,455,079.84	25,201,520.00	28,110,204.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	380,742.94	178,740.24	1,321,259.76	1,500,000.00	2,000,000.00		
Training Expenses	5-02-02-010	27,000.00	-	10,000.00	10,000.00	35,000.00		
Office Supplies Expenses	5-02-03-010	10,000.00	10,000.00	15,000.00	25,000.00	20,000.00		
Non-Accountable Forms	5-02-03-030	-	-	5,000.00	5,000.00	30,000.00		
Food Supplies Expenses	5-02-03-050	878,847.50	421,230.00	778,770.00	1,200,000.00	1,300,000.00		
Drugs & Medicines Expenses	5-02-03-070	-	-	94,305.00	94,305.00	-		
Medical,Dental & Lab Supplies Expenses	5-02-03-080	-	-	6,312.10	6,312.10	-		
Fuel, Oil and Lubricants Expenses	5-02-03-090	499,934.00	499,992.00	500,008.00	1,000,000.00	-		
Other Supplies & Materials Expenses	5-02-03-990	34,600.00	16,100.00	33,900.00	50,000.00	50,000.00		
Water Expenses	5-02-04-010	150,000.00	124,250.00	25,750.00	150,000.00	150,000.00		
Electricity Expenses	5-02-04-020	962,844.56	370,302.60	829,697.40	1,200,000.00	1,300,000.00		
Postage and Courier Services	5-02-05-010	-	-	-	-	-		
Telephone Expenses	5-02-05-020	34,500.00	12,000.00	42,000.00	54,000.00	54,000.00		
Internet Subscription Expenses	5-02-05-030	14,905.84	7,816.22	12,183.78	20,000.00	45,000.00		
Consultancy Services	5-02-11-030	448,270.00	114,050.00	322,950.00	437,000.00	600,000.00		
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	100,000.00	100,000.00	100,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	22,500.00	-	50,000.00	50,000.00	100,000.00		
Taxes,Duties and Licenses	5-02-16-010	43,479.06	40,743.53	9,256.47	50,000.00	50,000.00		
Fidelity Bond Premiums	5-02-16-020	1,350.00	-	5,000.00	5,000.00	5,000.00		
Insurance Expenses	5-02-16-030	8,975.88	8,705.92	91,294.08	100,000.00	100,000.00		
Rent Expenses	5-02-99-050	144,000.00	90,000.00	126,000.00	216,000.00	216,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	-	900.00	9,100.00	10,000.00	10,000.00		
SUB-TOTAL		3,661,949.78	1,894,830.51	4,387,786.59	6,282,617.10	6,165,000.00		
GRAND TOTAL		24,937,874.86	12,641,270.67	18,842,866.43	31,484,137.10	34,275,204.00		



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3. SPECIAL PURPOSE APPROPRIATIONS

3.1 PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (PDRMF)
A. Proposed New Appropriations

Office/Programs/Projects/Activities	FY 2023 Expenditures (Actual)	FY 2024 (Estimate)			FY 2025 (PROPOSED)
		First Semester	Second Semester	TOTAL	
PREPAREDNESS					
OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)	5,000,000.00	1,578,000.00	3,422,000.00	5,000,000.00	6,000,000.00
Disaster Risk Reduction Program, Climate Resiliency and Crop Insurance Program	-	-	-	-	3,000,000.00
Support for the Climate Resilience Crop Protection Program	-	-	-	-	3,000,000.00
Support to Farmers and Fisherfolks Affected by Calamities in Negros Occidental (Retitled per SP Res. 0584 S2024 dtd 4/24/2024)	-	1,578,000.00	3,422,000.00	5,000,000.00	-
Establishment of Provincial Crop Protection Program	5,000,000.00	-	-	-	-
PROVINCIAL VETERINARY OFFICE (PVO)	5,000,000.00	1,226,425.00	4,773,575.00	6,000,000.00	20,500,000.00
Provincial Bio-Security Program	-	-	-	-	6,000,000.00
Provincial Animal Bio-Security Program	5,000,000.00	1,226,425.00	4,773,575.00	6,000,000.00	-
Support to the African Swine Fever (ASF) Task Force	-	-	-	-	3,500,000.00
Expanded Provincial Rabies Prevention and Control Program	-	-	-	-	5,000,000.00
Support to the Operation of Established Animal Rescue Center	-	-	-	-	6,000,000.00
PROVINCIAL HEALTH OFFICE (PHO)	18,299,650.00	8,874,178.37	9,625,821.63	18,500,000.00	28,750,000.00
Support to Health Emergency and Disaster Operation Center	9,799,650.00	6,566,243.37	3,433,756.63	10,000,000.00	10,000,000.00
Support to Voluntary Blood Donation	1,000,000.00	120,000.00	880,000.00	1,000,000.00	1,500,000.00
Dengue Control Program (Control of Vector Borne Disease)	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Hospital Preparedness for Emergencies	-	-	-	-	10,000,000.00
Support to Water Quality Monitoring, WASH Advocacy on Water, Sanitation on Hygiene and Health Care Waste Management	-	-	-	-	1,000,000.00
Support to Emerging and Reemerging Infectious Diseases (EREID) and Food and Water-Borne Diseases (FWBD) Program	-	-	-	-	1,750,000.00
Mental Health Psychosocial Support and Psychological First Aid (MHPSS)	-	-	-	-	500,000.00
Support to the Operation of the Provincial Blood Center	1,000,000.00	-	1,000,000.00	1,000,000.00	-
Support to Cluster Approach in Disaster Management : Capability Building	1,500,000.00	1,308,000.00	192,000.00	1,500,000.00	-
Support to Cluster Approach in Disaster Management : Advocacy Promotion and Networking	1,000,000.00	879,935.00	120,065.00	1,000,000.00	-
PROVL. DISASTER RISK REDUCTION MANAGEMENT OFFICE (PDRMO)	37,834,000.00	19,826,334.40	37,423,665.60	57,250,000.00	67,500,000.00
Administrative and Technical Support to PDRMC Secretariat	1,090,000.00	381,542.00	1,618,458.00	2,000,000.00	600,000.00
Brgy. Early Alert Communications Onsite Network (BEACON)	3,000,000.00	-	1,500,000.00	1,500,000.00	750,000.00
Disaster Preparedness, Response and Management Capability Seminars and Trainings	5,000,000.00	4,308,745.25	15,191,254.75	19,500,000.00	13,500,000.00
Multi-Agency Coordination Center	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Support to Emergency Operation Center/Command Center/Emergency 911 One Hospital Command	22,744,000.00	15,136,047.15	12,713,952.85	27,850,000.00	-
Procurement of Equipment, Supplies, Subscription, and Emergency Response Vehicle	-	-	-	-	16,000,000.00
Support to LGUs and LDRMO/C Operations Center	-	-	-	-	6,000,000.00
Support to Negros Occidental Emergency Response Team/Maintenance/ Repairs of Vehicles/Facilities	-	-	-	-	5,000,000.00
Support to PDRMO Training Center	-	-	-	-	15,000,000.00
Support to Various Events and DRR Related Activities	-	-	-	-	1,150,000.00
Emergency Communications Network	-	-	-	-	4,500,000.00
Information and Education Campaign on Hazards and Emergencies	-	-	1,400,000.00	1,400,000.00	-
Updating and Assessment of all Disaster Related Plan	2,000,000.00	-	-	-	-
Community Based Disaster Risk Reduction and Management	4,000,000.00	-	-	-	-

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PROVINCIAL INFORMATION DIVISION	858,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Information Advocacy Support for Disaster Risk Reduction -Climate Change Adaptation (DRR-CCA)	858,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
HOSPITAL OPERATIONS DEPARTMENT	5,000,000.00	-	5,000,000.00	5,000,000.00	-
Hospital Preparedness for Emergencies	5,000,000.00	-	5,000,000.00	5,000,000.00	-
NEGROS OCCIDENTAL TOURISM DIVISION (NOTD)	1,500,000.00	-	1,500,000.00	1,500,000.00	-
Training on MoSar and ChaSar	-	-	1,500,000.00	1,500,000.00	-
Basic Water Safety, Rescue and Lifeguarding Training	1,000,000.00	-	-	-	-
Conduct of Tourism Crisis Management Seminar Workshop for LGU	500,000.00	-	-	-	-
OFFICE OF THE GOVERNOR	910,000.00	-	-	-	-
DEPARTMENT OF EDUCATION - NEGROS OCCIDENTAL					
Excellence in School DRRM Recognition	910,000.00	-	-	-	-
Sub-total for PREPAREDNESS	74,401,650.00	31,504,937.77	62,745,062.23	94,250,000.00	123,750,000.00
PREVENTION AND MITIGATION					
PDRRMO	-	986,000.00	2,014,000.00	3,000,000.00	1,700,000.00
Support to Contingency and Response Planning		84,000.00	916,000.00	1,000,000.00	600,000.00
Climate Disaster Risk Assessment		-	1,000,000.00	1,000,000.00	300,000.00
Updating of LDRRM Plan	-	-	-	-	500,000.00
Updating of Enhanced Local Climate Change Action Plan	-	-	-	-	300,000.00
Updating of Local Climate Change Adaptation	-	902,000.00	98,000.00	1,000,000.00	-
PROVINCIAL ENVIRONMENT MANAGEMENT OFFICE (PEMO)	4,300,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00
Major River Risk Assessment in the Province of Negros Occidental	4,300,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Action for Climate Education (ACE) Program	-	-	-	-	500,000.00
sub-total for PREVENTION AND MITIGATION	4,300,000.00	5,986,000.00	2,014,000.00	8,000,000.00	7,200,000.00
RESPONSE					
PROV'L SOCIAL WELFARE AND DEV'T OFFICE	20,000,000.00	8,504,660.00	6,495,340.00	15,000,000.00	15,000,000.00
Disaster Response Program	20,000,000.00	8,504,660.00	6,495,340.00	15,000,000.00	15,000,000.00
PROVINCIAL ADMINISTRATOR'S OFFICE	54,000,000.00	28,356,823.00	2,643,177.00	31,000,000.00	36,000,000.00
Support to Emergency and Disaster Response and Procurement of Equipment	-	27,450,000.00	2,550,000.00	30,000,000.00	35,000,000.00
Psychosocial Interventions/Stress Debriefing	1,000,000.00	906,823.00	93,177.00	1,000,000.00	1,000,000.00
Procurement/Installation of Fire Suppression System and Other Fire Prevention Equipment/Supplies	2,000,000.00	-	-	-	-
COVID-19 and Other Emerging Infectious Diseases Response & Related Programs	1,000,000.00	-	-	-	-
Retrofitting/Rehabilitation of Roads, Bridges and Other Infrastructures	50,000,000.00	-	-	-	-
sub-total for RESPONSE	74,000,000.00	36,861,483.00	9,138,517.00	46,000,000.00	51,000,000.00
REHABILITATION AND RECOVERY					
PDRRMO	10,700,000.00	-	500,000.00	500,000.00	400,000.00
Support to Negros Occidental Disaster Assessment and Needs Analysis (DANA)	300,000.00	-	500,000.00	500,000.00	400,000.00
Support to El Nino PPAs.	10,400,000.00	-	-	-	-
PVO	8,500,000.00	-	-	-	-
Provincial Swine Industry Recovery Program	5,500,000.00	-	-	-	-
Disaster Preparedness for Provincial Farms and Capability Building for Livestock Technology Providers	3,000,000.00	-	-	-	-
PROVINCIAL ADMINISTRATOR'S OFFICE	-	12,462,343.15	22,537,656.85	35,000,000.00	35,000,000.00
Retrofitting/Repairs and Rehabilitation of Damaged/Critical Facilities and Infrastructures	-	-	-	-	35,000,000.00
Retrofitting/Rehabilitation of Roads, Bridges and Other Infrastructures	-	12,462,343.15	22,537,656.85	35,000,000.00	-
sub-total for REHABILITATION AND RECOVERY	19,200,000.00	12,462,343.15	23,037,656.85	35,500,000.00	35,400,000.00
TOTAL PDRRMF - 70%	171,901,650.00	86,814,763.92	96,935,236.08	183,750,000.00	217,350,000.00
QUICK RESPONSE FUND (30%)	74,400,000.00	0.00	78,750,000.00	78,750,000.00	93,150,000.00
Support to Disaster Response ,Relief, Rehabilitation and Recovery Programs/Projects/Activities	74,400,000.00	-	78,750,000.00	78,750,000.00	93,150,000.00
GRAND TOTAL - PDRRMF	246,301,650.00	86,814,763.92	175,685,236.08	262,500,000.00	310,500,000.00



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3.2 APPROPRIATIONS FOR 20% DEVELOPMENT PROGRAMS AND PROJECTS
A. Proposed New Appropriations

Office/Programs/Projects/Activities	FY 2023 Expenditures (Actual)	FY 2024 (Estimate)		TOTAL	FY 2025 (PROPOSED)
		First Semester	Second Semester		
Loan Amortization	312,513,687.23	141,752,557.82	203,247,442.18	345,000,000.00	400,000,000.00
Office of the Governor	88,201,168.60	79,059,902.09	20,940,097.91	100,000,000.00	120,000,000.00
Support to Priority Development Program/Projects of Local Government Units/Non-Government Organizations (Provincial Counterpart)	88,201,168.60	79,059,902.09	20,940,097.91	100,000,000.00	120,000,000.00
Provincial Administrator's Office	60,372,104.92	82,722,646.96	69,277,353.04	152,000,000.00	192,000,000.00
Digitalization/Development of MIS/Apps and Portals for Interconnectivity	8,549,560.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Improvement /Upgrading, and /or Expansion of Provincial Government Facilities, Hospitals and Other Structures	-	82,249,046.96	7,750,953.04	90,000,000.00	130,000,000.00
Provincial Integrated Safe Water Program	51,822,544.92	473,600.00	51,526,400.00	52,000,000.00	52,000,000.00
Provincial Health Office	-	-	-	-	50,000,000.00
Acquisition of Medicines, Medical Supplies and Equipment for PHO and Hospitals	-	-	-	-	50,000,000.00
Provincial Environment Management Office	28,282,160.00	2,383,970.00	23,616,030.00	26,000,000.00	35,000,000.00
Support to Upland Ecosystem Management Program	4,891,770.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Continuing Support to the Brgy. Kapitolyo Solid Waste Management Program	599,790.00	194,500.00	805,500.00	1,000,000.00	3,000,000.00
Support to the 7th RAMSAR Wetlands Conservation Management Project	5,000,000.00	34,780.00	2,965,220.00	3,000,000.00	3,000,000.00
Support to Watershed Management and Development Program	12,772,100.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Coastal Wetlands Rehabilitation and Conversation Program	-	300,000.00	2,700,000.00	3,000,000.00	4,000,000.00
Integrated South-Western Negros KBAs Conservation Management and Development Program	-	240,000.00	2,760,000.00	3,000,000.00	3,000,000.00
Support to Compliance of RA 9003 (Solid Waste Management)	-	-	-	-	4,000,000.00
Support to Compliance of RA 9003 (Solid Waste Management): Construction of Materials Recover Facility	-	1,040,990.00	3,959,010.00	5,000,000.00	-
Panaad Greening Program	-	-	-	-	1,000,000.00
Support to the Operation of Clustered Sanitary Landfill	-	-	-	-	6,000,000.00
Enhancement of Barangay Kapitolyo Solid Waste Management Educators (KaSE) Program	-	-	-	-	1,000,000.00
Support to Task Force Lawod Operation	-	-	-	-	1,600,000.00
Support to the Establishment of Local Conservation Areas (LCAs)	-	-	-	-	400,000.00
Support to Urban Forestry Development Program	-	-	-	-	2,000,000.00
Establishment of Tree Parks and Greenbelt	2,188,500.00	573,700.00	1,426,300.00	2,000,000.00	-
Support to Farm Tourism Sites (Tambara Eco-Tourism Park and Other Identified Sites)	2,830,000.00	-	3,000,000.00	3,000,000.00	-
Provincial Veterinarian's Office	11,954,750.00	12,051,838.66	10,948,161.34	23,000,000.00	35,000,000.00
Enhancement of ABANSE Negrense Integrated Laboratory	5,957,850.00	1,517,790.00	482,210.00	2,000,000.00	5,000,000.00
Support to Broiler and Layer Nucleus Farms at NFR, Murcia	-	-	-	-	3,500,000.00
Establishment of Nucleous Farm (Swine, Broiler and Layer) at NFR, Murcia	-	-	3,000,000.00	3,000,000.00	-
Support to Duck Breeding Farm at NFR , Murcia	-	-	-	-	2,000,000.00
Establishment of Duck Breeding Farm at NFR, Murcia	-	197,480.00	1,802,520.00	2,000,000.00	-
Expanded Operation of the ABANSE Negrense District Animal Health Center (ANDAHC)	-	-	-	-	1,500,000.00
Upgrading/Enhancement of Provincial Farm Facilities and Equipment	997,200.00	-	-	-	5,000,000.00
Upgrading/Enhancement of Provincial Farm Equipment/Facilities and Enhancement of Cattle Pens and Buildings	-	-	3,000,000.00	3,000,000.00	-
Expanded Livestock Production and Livelihood Development Program	-	3,444,848.00	55,152.00	3,500,000.00	3,500,000.00
Herd Build-up of Cattle, Carabao and Goat for Livelihood	-	-	-	-	5,500,000.00
Provincial Animal Genetic Improvement Program	4,999,700.00	2,999,954.00	46.00	3,000,000.00	5,000,000.00
Support to Swine Techno Demo Project at Negros First Ranch (NFR), Murcia	-	3,499,766.66	233.34	3,500,000.00	4,000,000.00



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Enhancement of Provincial Learning Park Hospital (PALPAH)	-	392,000.00	2,608,000.00	3,000,000.00	-
Provincial Engineer's Office	275,000,000.00	268,000,000.00	6,000,000.00	274,000,000.00	303,000,000.00
Construction/Upgrading of Road Network	80,000,000.00	80,000,000.00	-	80,000,000.00	85,000,000.00
Construction/Upgrading of Provincial Core Roads	150,000,000.00	150,000,000.00	-	150,000,000.00	167,000,000.00
Acquisition of Heavy and Light Equipment	15,000,000.00	15,000,000.00	-	15,000,000.00	20,000,000.00
Conversion of Temporary/Overflow Bridge to Concrete Bridge Structure	27,000,000.00	23,000,000.00	2,000,000.00	25,000,000.00	30,000,000.00
Construction of Spring Water Supply Facility	-	-	-	-	1,000,000.00
Upgrading/Improvement of Overflow Bridges	3,000,000.00	-	4,000,000.00	4,000,000.00	-
Office of the Provincial Agriculturist	16,228,357.20	-	30,000,000.00	30,000,000.00	30,000,000.00
Support to Various Infrastructures and Projects for the Improvement of FIACN-BRIS, Inc., Rice Processing Center, Negros First Organic Technology Center (NFOTEC), Busay Storage Facility and Two (2) Provincial Nurseries	-	-	-	-	30,000,000.00
Construction/Reconstruction/Rehabilitation /Expansion of Irrigation Projects	10,881.00	-	3,000,000.00	3,000,000.00	-
Sustainable Upland and Lowland Integrated Farming System	3,761,000.00	-	3,000,000.00	3,000,000.00	-
Seed Production and Certification Support to "Binhi sang Probinsya"	2,344,100.00	-	3,000,000.00	3,000,000.00	-
Crop Production Support	2,592,546.00	-	3,000,000.00	3,000,000.00	-
Procurement of Various Pre and Post Harvest Machineries and Construction of Agricultural Tramlines	4,950,000.00	-	3,000,000.00	3,000,000.00	-
Construction of Agricultural Tramlines	-	-	3,000,000.00	3,000,000.00	-
Fisheries and Aquaculture Development-Support to Multi-Species Hatcheries and Breeding	-	-	2,000,000.00	2,000,000.00	-
Support to Provincial Feed Sufficiency Program	-	-	3,000,000.00	3,000,000.00	-
Production Support to High Value Crops Program	-	-	2,000,000.00	2,000,000.00	-
Operation and Maintenance of Negros Negros First Integrated Agricultural Center (NFIAC) and Support for the Production of Open Pollinated Variety (OPV) and Glutinous Corn Seeds	-	-	2,000,000.00	2,000,000.00	-
Support to Negros First Organic Technology Center (NFOTEC) and Nurseries Development Program	-	-	2,000,000.00	2,000,000.00	-
Establishment of ABANSE Farmers Market in Support to Negrense KADIWA and Organic Trading Post	-	-	1,000,000.00	1,000,000.00	-
Support to Agri Fishery Soils and Biological Control Laboratory: Procurement of Soils Supplies and Equipment	957,584.20	-	-	-	-
Assistance to Two (2) LGU-Village Type Biological Control Laboratories	891,246.00	-	-	-	-
Operation and Maintenance of Negros Negros First Integrated Agricultural Center (NFIAC)	721,000.00	-	-	-	-
Hospital Operations Department	8,999,734.00	28,999,301.00	2,000,699.00	31,000,000.00	-
Acquisition/Upgrading of Hospital Supplies and Equipment	8,999,734.00	28,999,301.00	2,000,699.00	31,000,000.00	-
HOD-Cadiz District Hospital	5,508,600.00	-	-	-	-
Acquisition of Various, Hospital Medical , Dental, Laboratory and Office Equipment for Various Hospital Services	4,508,600.00	-	-	-	-
Additional Perimeter Fence Along the National Highway	1,000,000.00	-	-	-	-
HOD-Ignacio L. Arroyo Sr. Memorial District Hospital	2,500,000.00	-	-	-	-
Construction of Drainage System	2,500,000.00	-	-	-	-
HOD-Valladolid District Hospital	3,350,000.00	-	-	-	-
Site Development (perimeter fence, guardhouse, road networks and storm drainage)	3,350,000.00	-	-	-	-
HOD- Don Salvador Benedicto Memorial Hospital	3,000,000.00	-	-	-	-
Construction of Perimeter Fence	3,000,000.00	-	-	-	-
HOD- Gov. Valeriano M. Gatuslao Memorial Hospital	2,000,000.00	-	-	-	-
Construction of Morgue	2,000,000.00	-	-	-	-
HOD- Lorenzo D. Zayco District Hospital	5,000,000.00	-	-	-	-
Additional Work for OR/DR Complex (SP Res 0478 S 2023, PDC Res No. 4)	5,000,000.00	-	-	-	-
EEDD-Negros Residences	2,995,390.00	-	-	-	-
Enhancement and Improvement of Dormitory Rooms and Public Utility Facilities	999,000.00	-	-	-	-
Enhancement and Improvement of Function Rooms and Public Utility Facilities	1,996,390.00	-	-	-	-
Negros Occidental Tourism Division	593,550.00	-	-	-	-
Promotional Materials, Signages and Collateral for Culture Hub Walking Tour	593,550.00	-	-	-	-
TOTAL 20% PROVINCIAL DEVELOPMENT FUND	826,499,501.95	614,970,216.53	366,029,783.47	981,000,000.00	1,165,000,000.00

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3.3 APPROPRIATIONS FOR GENDER AND DEVELOPMENT
A. Proposed New Appropriations

Office/Programs/Projects/Activities	FY 2023 Expenditures (Actual)	FY 2024 (Estimate)			FY 2025 (PROPOSED)
		First Semester	Second Semester	TOTAL	
OFFICE OF THE GOVERNOR	1,291,000.00	-	1,750,000.00	1,750,000.00	1,750,000.00
Intensifying Gender Equality and Women Empowerment in the PGNO	726,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
GAD Awards and Incentives	565,000.00	-	750,000.00	750,000.00	750,000.00
NOCHP	70,969,634.16	28,947,324.12	41,052,675.88	70,000,000.00	70,816,000.00
Subsidy for Medical Expenses of NOCHP Members and Dependents	70,969,634.16	28,947,324.12	41,052,675.88	70,000,000.00	70,816,000.00
NOLITC	21,522,598.18	5,481,686.95	27,718,313.05	33,200,000.00	35,000,000.00
Negros Occidental Training for Work Scholarship Program	19,992,978.88	5,481,686.95	27,718,313.05	33,200,000.00	35,000,000.00
Negros Occidental Training for Work Scholarship Program - Governor's Cup Esports Competition	1,377,627.30	-	-	-	-
Negros Occidental Training for Work Scholarship Program - Social Inclusion Project	151,992.00	-	-	-	-
NOSP	67,644,378.39	32,889,539.62	57,450,960.38	90,340,500.00	90,483,000.00
Negros Occidental Scholarship Program	-	-	-	-	59,859,000.00
Pagkaon Scholarship	9,053,221.20	4,466,202.19	6,333,797.81	10,800,000.00	-
PAGKAON - Food Technology	1,121,055.46	428,186.24	1,571,813.76	2,000,000.00	-
PAGKAON - Degree Completion Scholarship	1,852,000.00	1,028,000.00	2,972,000.00	4,000,000.00	-
District Educational Scholarship	12,487,150.00	6,842,100.00	8,657,900.00	15,500,000.00	-
Indigenous People Scholarship	8,195,900.00	4,344,700.00	6,155,300.00	10,500,000.00	-
Negros Occ. Provincial Medical and Nursing Scholarship (NOPMANS)	6,682,855.25	3,721,056.40	4,778,943.60	8,500,000.00	-
Degree Completion Scholarship	3,365,168.09	1,875,219.65	3,624,780.35	5,500,000.00	-
Best of Negros Scholarship	115,360.20	40,090.68	268,909.32	309,000.00	-
PEACE - Children of Capitol Employees	2,980,191.36	1,537,032.81	2,762,967.19	4,300,000.00	-
PEACE - Master's Degree Scholarship	177,784.62	20,000.00	590,000.00	610,000.00	-
PEACE - Doctorate Scholarship	40,438.85	66,554.87	493,445.13	560,000.00	-
Negrense Dual Tech Scholarship Program	420,000.00	-	-	-	-
Educational Assistance for Indigenous People Basic Education	4,050,000.00	2,250,000.00	2,250,000.00	4,500,000.00	4,500,000.00
Scholarship for Person with Disability	1,473,261.18	876,409.64	1,924,590.36	2,801,000.00	2,924,000.00
Scholarship for Children of Non-Returning OFW	3,745,175.45	2,123,965.93	3,676,034.07	5,800,000.00	5,700,000.00
Provincial Midwifery Scholarship	3,178,314.21	1,527,159.21	1,972,840.79	3,500,000.00	3,400,000.00
Degree Completion Scholarship for OFW	259,347.52	107,718.00	642,282.00	750,000.00	500,000.00
Educational Assistance for Children of Rebel Returnees	1,000,000.00	-	1,250,000.00	1,250,000.00	1,500,000.00
Skills and Livelihood Training Program	-	731,061.00	468,939.00	1,200,000.00	1,200,000.00
ABANSE Negrense IT and Business Scholarship	5,262,123.00	-	5,700,000.00	5,700,000.00	5,700,000.00
Visual Arts Grant	-	173,390.00	526,610.00	700,000.00	700,000.00
Scholarship/Administrative Support	2,185,032.00	730,693.00	829,807.00	1,560,500.00	2,500,000.00
Scholarship for Children of Solo Parents	-	-	-	-	2,000,000.00
PROVINCIAL SOCIAL WELFARE DEVELOPMENT OFFICE	14,789,908.55	8,212,289.00	6,047,211.00	14,259,500.00	18,930,000.00
Support to Early Child Care and Development (ECCD)	954,974.85	770,000.00	230,000.00	1,000,000.00	1,000,000.00
Women & Childrens Rights, Protection, Welfare & Development Program	1,945,535.00	1,831,378.00	468,622.00	2,300,000.00	2,300,000.00
Population and Development Integration	299,735.00	480,000.00	20,000.00	500,000.00	250,000.00
Support to the Women and Children at the Negros Occidental Development Center for Women & Children	3,990,000.00	3,456,000.00	3,500.00	3,459,500.00	3,500,000.00
Advocacy for Male (ERPAT) Responsibilities on Gender and Development	272,394.00	-	500,000.00	500,000.00	1,400,000.00
Responsible Parenthood and Family Planning (RP/FP)	984,941.00	32,787.00	967,213.00	1,000,000.00	2,700,000.00
Program Support to Solo Parents and Their Children/Solo Parents Welfare Program	906,253.70	270,984.00	729,016.00	1,000,000.00	1,000,000.00
Program Support to PCAT-CP-VAWC	5,148,575.00	1,371,140.00	3,128,860.00	4,500,000.00	4,500,000.00
Adolescent Health and Development Program	-	-	-	-	280,000.00
Support to the Operation of the Special Drug Education Center (SDEC)	-	-	-	-	2,000,000.00
Provincial Women Program	287,500.00	-	-	-	-
OFFICE OF THE PROVINCIAL AGRICULTURIST	5,699,132.00	1,859,266.00	4,140,734.00	6,000,000.00	8,000,000.00
Livelihood Support Program for Rural/Coastal Women, RIC and Farm Youth	4,699,132.00	1,859,266.00	3,140,734.00	5,000,000.00	6,000,000.00
Support to Farmers Entrepreneurship Program (FEP)	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Institutional Support for the Strengthening of PAFC/CAFC/PSMP	-	-	-	-	1,000,000.00



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PHRMO	1,963,864.35	1,870,924.00	379,076.00	2,250,000.00	2,600,000.00
Work-Life Balance for PGNO Parents (Male and Female PGNO Employees)	240,358.56	194,786.00	55,214.00	250,000.00	250,000.00
PGNOs Physical and Mental Health Programs	918,158.56	1,277,012.00	222,988.00	1,500,000.00	1,500,000.00
Seminar on Work Life and Mental Well Being of Solo Parents	-	-	-	-	150,000.00
Seminar on Financial Wellness and Management for Solo Parents	133,779.06	179,914.00	20,086.00	200,000.00	-
RA 9710 Act Providing Magna Carta for Women	198,124.92	219,212.00	80,788.00	300,000.00	200,000.00
Gender and Sensivity Training on RA 11313 - Safe Spaces	129,836.01	-	-	-	100,000.00
RA 7877 - Anti Sexual Harassment Law	145,896.82	-	-	-	100,000.00
Gender and Sensivity Training on RA 9262-Violence Against Women and Their Children(VAWC)	197,710.42	-	-	-	200,000.00
Committee on Decorum and Investigation (CODI)	-	-	-	-	100,000.00
PPDO	2,113,450.00	1,972,700.00	3,827,300.00	5,800,000.00	3,700,000.00
Gender and Development Focal Point System Support Program	747,050.00	728,200.00	71,800.00	800,000.00	800,000.00
Mainstreaming GAD in Local Planning and Development	-	-	-	-	1,900,000.00
Support to Former Rebels, their Wives and Dependents	-	-	-	-	1,000,000.00
Entrepreneurial Skills & Livelihood Support to Community-Based Nutrition Program (CBNP) Communities	-	1,244,500.00	755,500.00	2,000,000.00	-
Socio-Economic Interventions for Women Rebel Returnees and Wives of Former Rebels	-	-	1,000,000.00	1,000,000.00	-
Women's Participation, Leadership and Benefits	-	-	1,000,000.00	1,000,000.00	-
Provincial Migration and Development Initiatives	-	-	1,000,000.00	1,000,000.00	-
Gender-Responsive LGU (GeRL) Assessment, Awards and Publication	1,366,400.00	-	-	-	-
PHO	22,036,918.05	12,162,528.65	5,037,471.35	17,200,000.00	37,371,000.00
Advocacy on Zero Open Defecation (ZOD) Program	4,000,000.00	1,150,000.00	850,000.00	2,000,000.00	2,000,000.00
HIV/AIDS and STIs Prevention and Control Program	499,870.20	852,045.25	147,954.75	1,000,000.00	1,000,000.00
Oral Health for Women and Children	1,000,000.00	999,968.00	32.00	1,000,000.00	1,000,000.00
Leprosy Prevention and Control Program	299,680.00	499,203.00	797.00	500,000.00	500,000.00
Tuberculosis Prevention and Control	995,068.80	469,109.00	30,891.00	500,000.00	1,000,000.00
Support to Barangay Health Workers' Enhancement Program	999,720.00	665,979.00	334,021.00	1,000,000.00	1,000,000.00
Strengthening Family Planning Program	1,995,917.50	1,597,523.00	402,477.00	2,000,000.00	2,000,000.00
Strengthening Health Education and Promotion	1,008,584.50	565,000.00	1,435,000.00	2,000,000.00	2,500,000.00
Mental Health Program	998,100.00	998,880.40	1,119.60	1,000,000.00	1,000,000.00
Maternal Health Services/Safe Motherhood Program	1,999,570.00	1,298,245.00	701,755.00	2,000,000.00	2,000,000.00
Support to the Prevention of Lifestyle-related Disease Program	500,000.00	499,886.00	114.00	500,000.00	1,000,000.00
Support to Violence and Injury Prevention Program	200,000.00	199,950.00	50.00	200,000.00	300,000.00
Renal Disease Control Program	474,995.00	499,910.00	90.00	500,000.00	500,000.00
Support to the Blood Center Services for Gynecologic and Birth-related Blood Loss	6,281,487.50	1,499,844.00	156.00	1,500,000.00	1,500,000.00
Support to the Soil Transmitted Helminths Control and Elimination Program	-	174,986.00	325,014.00	500,000.00	500,000.00
Support to Health for the Elderly and PWDs	499,955.00	192,000.00	308,000.00	500,000.00	1,000,000.00
Women's Health Month Celebration	-	-	500,000.00	500,000.00	500,000.00
Gender Awareness Training and Human Resource Development	179,978.00	-	-	-	200,000.00
Cancer Prevention and Elimination Program	-	-	-	-	1,000,000.00
Support to Provincial Health Board and Provincewide Health System	-	-	-	-	500,000.00
Support to Indigenous Peoples Program	-	-	-	-	2,000,000.00
Support to Non-Communicable Diseases Program	103,991.55	-	-	-	-
PHO-HOS					
GAD Trainings and Improvement of Hospital Operations					
Department Training Room	-	-	-	-	500,000.00
PHO- Cadiz District Hospital					
Upgrading of Adolescent Health Unit Facility to Level II	-	-	-	-	2,121,000.00
PHO- Don Salvador Benedicto Memorial Hospital					
Health & Welfare Protection Program for Women and Children	-	-	-	-	700,000.00
PHO- Eleuterio T. Decena Memorial Hospital					
Health & Welfare Protection Program for Women and Children	-	-	-	-	1,500,000.00
PHO- Ignacio L. Arroyo, Sr. Memorial District Hospital					
Comprehensive Health Services for Women and Children	-	-	-	-	1,000,000.00
PHO- Lorenzo D. Zayco District Hospital					
Gender Responsive Health Services	-	-	-	-	1,700,000.00
PHO- Merceditas Montilla District Hospital					



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Comprehensive Health Services for Women and Children	-	-	-	-	850,000.00
PHO-Teresita L. Jalandoni Provincial Hospital					
Improvement of OB Operating Room	-	-	-	-	4,000,000.00
PHO-Valeriano Gatuslao District Hospital					
Health & Welfare Protection Program for Women and Children	-	-	-	-	1,000,000.00
PHO-Valladolid District Hospital					
Comprehensive Health Services for Women and Children	-	-	-	-	1,000,000.00
PEMO	5,832,869.80	3,484,587.40	2,515,412.60	6,000,000.00	9,000,000.00
GAD Approach on Natural Resources Management Program	2,918,188.50	1,494,942.40	1,505,057.60	3,000,000.00	4,000,000.00
Integrated Program for Women in the Environment & Natural Resources Management and Development	-	1,989,645.00	1,010,355.00	3,000,000.00	5,000,000.00
Provision of Livelihood Opportunities to Upland and Coastal Women	2,914,681.30	-	-	-	-
PESO	-	-	2,000,000.00	2,000,000.00	9,550,000.00
Employment Support Strategies for Negrense	-	-	-	-	9,550,000.00
Employment Support Strategies for Negrense : A Public Employment Services	-	-	2,000,000.00	2,000,000.00	-
TLDC	4,070,214.00	2,010,273.00	1,989,727.00	4,000,000.00	15,000,000.00
Livelihood and Social Development Initiatives and SSF Operation	-	2,010,273.00	1,989,727.00	4,000,000.00	15,000,000.00
Livelihood and Social Enterprise Development Initiatives	1,449,933.00	-	-	-	-
Support to Shared Facilities	785,294.00	-	-	-	-
Employment Support Strategies for Negrense	1,834,987.00	-	-	-	-
Holy Family Home Bacolod Foundation Inc	1,500,000.00	-	1,500,000.00	1,500,000.00	1,000,000.00
Support to Holy Family Home Bacolod Foundation, Inc.	1,500,000.00	-	1,500,000.00	1,500,000.00	1,000,000.00
NIKKICARES Foundation, Inc	-	-	1,000,000.00	1,000,000.00	1,500,000.00
NIKKICARES Foundation, Inc.	-	-	1,000,000.00	1,000,000.00	1,500,000.00
ASSOCIATION OF NEGROS PRODUCERS (ANP)	-	-	-	-	3,000,000.00
Value Formation & Entrepreneurial Support for Indigenous Peoples (IPs) and Community-Based Organizations (CBOs)	-	-	-	-	3,000,000.00
NODRFI	-	-	-	-	2,000,000.00
Support to Negros Occidental Drug Rehabilitation Foundation, Inc	-	-	-	-	2,000,000.00
PROVINCIAL VETERINARY OFFICE (VET)	-	-	-	-	500,000.00
Meat Processing and Value-Adding Training for Livestock and Poultry Raisers and Paraveterinarians	-	-	-	-	500,000.00
PROVINCIAL ADMINISTRATOR'S OFFICE	7,992,550.00	-	-	-	-
Gender Responsive Interventions to COVID-19 and New Normal	7,252,050.00	-	-	-	-
Provincial Committee on Migration and Development Initiatives	740,500.00	-	-	-	-
HOSPITAL OPERATIONS DEPARTMENT	-	-	500,000.00	500,000.00	-
GAD Trainings and Improvement of the Hospital Operations Department - Training Room	-	-	500,000.00	500,000.00	-
Teresita L. Jalandoni Provincial Hospital (TLJPH)	467,767.13	-	-	-	-
Improvement & Upgrading of Women and Children Protection Unit (WCPU)	436,675.10	-	-	-	-
Improvement of HIV/AIDS Program	31,092.03	-	-	-	-
Valeriano Gatuslao District Hospital (VGAT)	991,900.00	-	1,000,000.00	1,000,000.00	-
Health and Welfare Protection Program for Women and Children	991,900.00	-	1,000,000.00	1,000,000.00	-
Eleuterio T. Decena Memorial Hospital (EDMH)	761,280.70	-	1,000,000.00	1,000,000.00	-
Health and Welfare Protection Program for Women and Children	761,280.70	-	1,000,000.00	1,000,000.00	-
Cadiz District Hospital (CDH)	-	-	1,000,000.00	1,000,000.00	-
Health and Welfare Protection Program for Women and Children	-	-	1,000,000.00	1,000,000.00	-
Don Salvador Benedito Memorial Hospital (DSBMH)	681,500.00	-	700,000.00	700,000.00	-
Breastfeeding Program	181,500.00	-	-	-	-



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Health and Welfare Protection Program for Women and Children	500,000.00	-	-	-	-
Construction of Male and Female Comfort Rooms	-	-	500,000.00	500,000.00	-
GAD Trainings	-	-	200,000.00	200,000.00	-
Lorenzo D. Zayco District Hospital (LZDH)	509,163.00	-	1,000,000.00	1,000,000.00	-
Women and Children Health Care and Safety	394,613.00	-	-	-	-
GAD Trainings	114,550.00	-	-	-	-
Gender-Responsive Hospital Services	-	-	1,000,000.00	1,000,000.00	-
Valladolid District Hospital (VDH)	900,074.89	-	1,000,000.00	1,000,000.00	-
Health and Welfare Protection Program for Women and Children	900,074.89	-	1,000,000.00	1,000,000.00	-
Ignacio L. Arroyo, Sr. Memorial District Hospital (ILASHMDH)	-	-	1,000,000.00	1,000,000.00	-
Renovation and Expansion of OPD	-	-	1,000,000.00	1,000,000.00	-
Merceditas Montilla District Hospital (MMDH)	999,999.85	-	-	-	-
Upgrading and Improvement of Women and Children Protection Unit	999,999.85	-	-	-	-
TOTAL APPROPRIATIONS	232,738,203.05	98,891,118.74	163,608,881.26	262,500,000.00	310,200,000.00

3.4 APPROPRIATIONS FOR LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

Office/Programs/Projects/Activities	FY 2023 Expenditures (Actual)	FY 2024 (Estimate)			FY 2025 (PROPOSED)
		First Semester	Second Semester	TOTAL	
PHO	7,780,980.65	6,132,861.00	3,367,139.00	9,500,000.00	21,550,000.00
Support to National Immunization Program	1,993,096.55	1,704,580.00	295,420.00	2,000,000.00	2,000,000.00
Care for Newborn Babies	481,366.00	534,692.00	465,308.00	1,000,000.00	1,000,000.00
Capacity Enhancement of Health Providers in Managing Sick People	699,960.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Prevention of Blindness	-	-	-	-	500,000.00
Prevention of Blindness for Children	99,200.00	-	500,000.00	500,000.00	0.00
Strengthening Adolescent Health Services	798,920.00	999,980.00	20.00	1,000,000.00	1,000,000.00
Support to HIV/AIDS and Infectious Diseases Program for Adolescents & Children	477,189.50	496,997.00	3,003.00	500,000.00	1,000,000.00
Oral Health Program for the Prevention and Management Early Childhood Caries	500,000.00	699,862.00	138.00	700,000.00	1,000,000.00
Support to Expanded Newborn Screening and Support to Confirmatory Testing with Management of Children with Congenital Metabolic Disorders	-	1,696,750.00	1,103,250.00	2,800,000.00	2,800,000.00
Enhancement of Pediatric Units in Hospitals	-	-	-	-	9,000,000.00
Support in the Management of Severe Acute Malnutrition(SAM), Moderate Acute Malnutrition (MAM) and Micronutrient Deficiency	-	-	-	-	2,000,000.00
Support to Violence Against Women and Children	-	-	-	-	250,000.00
Support to Confirmatory Testing and Management of Children with Congenital Metabolic Disorders	748,759.00	-	-	-	-
Support to Expanded Newborn Screening	1,982,489.60	-	-	-	-
PSWDO	10,271,154.80	4,178,302.00	10,841,698.00	15,020,000.00	18,920,000.00
Responsible Adolescence Program	384,249.20	-	300,000.00	300,000.00	400,000.00
Support to Early Child Care Development (ECCD)	1,484,993.00	796,000.00	704,000.00	1,500,000.00	1,000,000.00
Support to Provincial Youth Development Council/Provincial Youth Program	1,966,369.50	1,819,852.00	180,148.00	2,000,000.00	2,000,000.00
Technical/Admin Support to the Provincial Council for the Protection of Children	1,095,510.00	1,230,000.00	390,000.00	1,620,000.00	3,420,000.00
Support to National Children's Month	599,239.60	189,520.00	410,480.00	600,000.00	800,000.00
Child Friendly Local Governance Audit	300,000.00	142,930.00	157,070.00	300,000.00	600,000.00
Capacity Enhancement for CDW and Other Services	741,948.00	-	500,000.00	500,000.00	500,000.00
Support Program to Women and Children of Neg. Occ.	499,240.00	-	500,000.00	500,000.00	700,000.00
Support to Indigenous Peoples Children's Program	499,976.00	-	500,000.00	500,000.00	500,000.00
Support to Children at Risk	1,786,019.50	-	4,000,000.00	4,000,000.00	2,000,000.00
Support to the Women and Children at the Negros Occidental Development Center for Women and Children	913,610.00	-	1,000,000.00	1,000,000.00	3,500,000.00
Comprehensive Data Banking for Children of Negros Occidental	-	-	-	0.00	700,000.00
Educational Subsidy Program for BCPC Child Representatives	-	-	2,200,000.00	2,200,000.00	2,200,000.00
Support Program to Annual Search Province-Wide for Best Barangay Council for the Protection of Children (BCPC)	-	-	-	0.00	600,000.00

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OFFICE OF THE GOVERNOR	10,680,000.00	-	11,980,000.00	11,980,000.00	13,330,000.00
Support to Various NGOs					
H.O.P.E Cleft Center Program for Children - HOPE Foundation	800,000.00	-	800,000.00	800,000.00	1,000,000.00
Support to Holy Infant Foundation, Inc - Holy Infant Nursery	500,000.00	-	500,000.00	500,000.00	500,000.00
Complimentary Feeding Program - Negros Volunteer for Change (NVC)	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Support to USLS-Bahay Pag-asa (Integrated Transformational Program for Children in-Conflict with the Law and Children-At-Risks)	1,600,000.00	-	1,700,000.00	1,700,000.00	1,800,000.00
Residential Care Program for Recovered Treasures Children's Home-Kalipay Negrense	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Support to Formal Education & Basic Needs of Children at Bacolod Girl's Home Foundation Inc (BGHFI)	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Support to Voice of the Free: Capacity Development Act	300,000.00	-	500,000.00	500,000.00	500,000.00
Support to Home of Hope, Inc	1,200,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Support to Holy Family Home Bacolod Foundation Inc (HFHBF)	500,000.00	-	500,000.00	500,000.00	1,000,000.00
Support to DepEd:					
Circle of Outstanding Leaders (COOL) Academy	1,600,000.00	-	1,200,000.00	1,200,000.00	
COOL Kids Camp	-	-	-	-	400,000.00
COOL Camp	-	-	-	-	400,000.00
Leadership Training for Student Leaders in Different Advocacies	-	-	-	-	250,000.00
Division Youth for Environment Training	-	-	-	-	300,000.00
Comprehensive School Based Children Protection Program	1,680,000.00	-	1,680,000.00	1,680,000.00	1,680,000.00
Batang Negros Kampyeon	-	-	400,000.00	400,000.00	600,000.00
Barkada Kontra Droga	-	-	-	-	200,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR	4,996,800.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Community-Based Nutrition Program	4,996,800.00	-	4,000,000.00	4,000,000.00	4,000,000.00
PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE	-	-	-	-	500,000.00
Child Minding Center	-	-	-	-	500,000.00
HOD	8,344,700.00	8,997,500.00	2,500.00	9,000,000.00	-
Enhancement of Pediatric Units of Hospitals	8,344,700.00	8,997,500.00	2,500.00	9,000,000.00	-
TOTAL APPROPRIATIONS	42,073,635.45	19,308,663.00	30,191,337.00	49,500,000.00	58,300,000.00

3.5 APPROPRIATIONS FOR OTHER SPECIAL PURPOSE APPROPRIATIONS
A. Proposed New Appropriations

Office/Programs/Projects/Activities	FY 2023 Expenditures (Actual)	FY 2024 (Estimate)			FY 2025 (PROPOSED)
		First Semester	Second Semester	TOTAL	
OFFICE OF THE GOVERNOR	287,706,831.79	83,071,679.56	164,268,320.44	247,340,000.00	272,340,000.00
Aid to Barangays	340,000.00	340,000.00	-	340,000.00	340,000.00
Miscellaneous Personnel Benefits	2,941,440.49	381,041.32	119,618,958.68	120,000,000.00	135,000,000.00
Terminal Leave Benefits	32,582,083.85	10,531,894.07	9,468,105.93	20,000,000.00	25,000,000.00
Monetization of Leave Credits	16,917,781.78	8,216,116.33	1,783,883.67	10,000,000.00	15,000,000.00
Loyalty Pay	1,690,000.00	725,000.00	1,275,000.00	2,000,000.00	2,000,000.00
Provincial Anti-Drug Abuse Council Programs	5,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
Peace and Order Fund	55,230,049.42	36,854,042.00	23,145,958.00	60,000,000.00	50,000,000.00
Panaad sa Negros Festival	26,975,476.25	24,023,585.84	976,414.16	25,000,000.00	30,000,000.00
Participation and Hosting of Special Events	1,500,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Collective Negotiations Agreement (CNAI)	81,060,000.00	-	-	-	-
Service Recognition Incentive (SRI)	53,770,000.00	-	-	-	-
Gratuity Pay of COS and JO Personnel	9,700,000.00	-	-	-	-
PROVINCIAL ADMINISTRATOR'S OFFICE	69,185,993.15	254,287.72	40,745,712.28	41,000,000.00	41,000,000.00
Provincial Integrated Safe Water Program	33,000,126.13	59,400.00	39,940,600.00	40,000,000.00	40,000,000.00
Capacity Development Program for PGNO Employees	495,906.07	194,887.72	805,112.28	1,000,000.00	1,000,000.00
Establishment of One Stop Shop at Ayala Mall	1,173,452.42	-	-	-	-
Improvement of Pana-ad Park and Stadium Facilities	18,350,925.30	-	-	-	-
Payment of Damages and other Cost to Sugarland Hotel Corp Per RTC Branch 49 Writ of Execution	11,160,500.00	-	-	-	-
Support to Center for Children in Conflict with Law-Extension Bldg.	5,005,083.23	-	-	-	-
PROVINCIAL TREASURER'S OFFICE	27,182,752.37	21,006,535.69	102,143,464.31	123,150,000.00	140,150,000.00
Payment of Loan Amortization - Construction of New PAC Building:					
- Principal	16,424,038.96	14,245,056.30	62,754,943.70	77,000,000.00	86,000,000.00
- Interest Expense	8,332,744.91	5,838,740.89	37,161,259.11	43,000,000.00	51,000,000.00
Documentary Stamps	1,886,113.50	879,538.50	1,620,461.50	2,500,000.00	2,500,000.00
Bank Charges	539,855.00	43,200.00	606,800.00	650,000.00	650,000.00



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SPORTS:	13,369,509.33	5,622,881.00	9,377,119.00	15,000,000.00	10,000,000.00
Abanse Negrense Sports Program	13,369,509.33	5,622,881.00	9,377,119.00	15,000,000.00	10,000,000.00
PHO Programs:	27,726,446.90	5,812,405.80	26,049,594.20	31,862,000.00	25,000,000.00
No Balance Billing Program	17,864,657.42	5,812,405.80	6,187,594.20	12,000,000.00	12,000,000.00
Support to Barangay Nutrition Scholars	6,162,000.00	-	6,162,000.00	6,162,000.00	6,500,000.00
Support to Barangay Health Workers Enhancement Program	-	-	6,500,000.00	6,500,000.00	6,500,000.00
Schistosomiasis Elimination Program	699,989.48	-	700,000.00	700,000.00	-
Rabies Prevention and Control and Procurement of Vaccines	2,999,800.00	-	3,000,000.00	3,000,000.00	-
Purchase of TB and Drugs and Logistics	-	-	2,000,000.00	2,000,000.00	-
Support to Malaria Filaria Program	-	-	500,000.00	500,000.00	-
Support to Neg. Occ. Tuberculosis Program Multi Sectoral Alliance	-	-	500,000.00	500,000.00	-
Support to Provincial Blood Program and Blood Council	-	-	500,000.00	500,000.00	-
Negros Occidental Scholarship Program:	33,014,455.32	5,726,861.64	53,486,138.36	59,213,000.00	46,625,400.00
Project Free	6,865,635.71	-	10,000,000.00	10,000,000.00	6,000,000.00
Japanese Language & Cultural Training Course	2,587,716.58	-	5,000,000.00	5,000,000.00	4,000,000.00
Maritime Education Scholarship Program	4,747,427.23	2,198,377.92	4,251,622.08	6,450,000.00	5,200,000.00
Employing ICT to Spur Economic Recovery-(Provision of Scholarship)	7,082,047.00	3,524,854.00	6,475,146.00	10,000,000.00	10,000,000.00
Continuing Professional Dev't Program for Government Employees	4,798,316.00	-	4,300,000.00	4,300,000.00	2,300,000.00
Northern Territory, Australia Scholarship Program	5,053,657.00	3,629.72	13,996,370.28	14,000,000.00	7,000,000.00
Diploma in Environment and Green Technology Education (D-EGTE)	808,920.00	-	963,000.00	963,000.00	1,000,000.00
School Heads Academy Scholarship	670,735.80	-	2,500,000.00	2,500,000.00	1,230,000.00
Scholarship for Local Leaders in Barangay Governance	400,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Negrense Dualtech Scholarship Program	-	-	-	-	8,895,400.00
Automotive Mechanical Scholarship	-	-	5,000,000.00	5,000,000.00	-
PSWD Programs:	64,834,639.00	24,571,622.00	46,628,378.00	71,200,000.00	55,000,000.00
Addtl Fund for Senior Citizens and PWDs	29,393,195.00	6,655,702.00	23,344,298.00	30,000,000.00	25,000,000.00
Aid to Individuals in Crisis Situation	14,291,444.00	7,997,920.00	12,002,080.00	20,000,000.00	15,000,000.00
Salary Subsidy to Day Care Workers	21,150,000.00	9,918,000.00	11,282,000.00	21,200,000.00	15,000,000.00
NOTD:	1,319,900.00	2,845,560.10	1,654,439.90	4,500,000.00	-
Tourism Month Celebration	1,319,900.00	-	1,500,000.00	1,500,000.00	-
Support to Panaad sa Negros Festival	-	2,845,560.10	154,439.90	3,000,000.00	-
PPDO:	-	1,088,600.00	1,911,400.00	3,000,000.00	-
Formulation of Local Public Transport Route Plan	-	1,088,600.00	1,911,400.00	3,000,000.00	-
VET:	499,618.00	-	500,000.00	500,000.00	-
Support to African Swine Fever Task Force	499,618.00	-	500,000.00	500,000.00	-
PEMO:	-	-	2,300,000.00	2,300,000.00	-
Support to Task Force Lawod	-	-	2,300,000.00	2,300,000.00	-
OPA:	-	-	1,500,000.00	1,500,000.00	-
Support to Negros Island Organic Farmers Festival	-	-	1,500,000.00	1,500,000.00	-
TLDC:	1,923,762.50	-	-	-	-
Support to Shared Service Facility	1,923,762.50	-	-	-	-
PEO:	88,645,695.47	97,000,000.00	40,000,000.00	137,000,000.00	-
Upgrading of Electrical System of Prov'l Capitol Building	32,794,901.56	-	-	-	-
Construction of Garage (Multi Level Parking) at Motorpool Compound	23,000,000.00	-	-	-	-
Construction of Half Way House at Sta Rosa Murcia	10,000,000.00	-	-	-	-
Rehabilitation of Swimming Pool Facilities at Panaad Park Stadium (Addtl Work)	6,000,000.00	-	-	-	-
Concrete Paving of Brgy. Mailum Sitio Lunao Road, Bago City	2,000,000.00	-	-	-	-
Completion of the ff roads:	-	-	-	-	-
A. Patun-an Agpangi-Bagonbon Provincial Road (Phase II)	5,900,353.19	-	-	-	-
B. Tab-Canlamay Provincial Road	5,068,251.17	-	-	-	-
C. Caningay-Balicotoc-Canlamay Provincial Road	882,189.55	-	-	-	-
Rehabilitation/Improvement of Pulupandan Public Market	-	32,000,000.00	-	32,000,000.00	-
Construction of Slaughterhouse at Brgy. Lag-asan Bago City	-	-	15,000,000.00	15,000,000.00	-
Construction of Candoni Bus Terminal, Brgy. East Candoni	-	20,000,000.00	-	20,000,000.00	-
Construction of San Enrique Public Market, San Enrique	-	10,000,000.00	-	10,000,000.00	-
Solar Powered Water System at Cañaman E/S to SO. Bagumbayan to So. Calcat and So. Bulobugnay, Brgy. Balabag, La Carlota City	-	-	10,000,000.00	10,000,000.00	-
Construction of Multi-Span Reinforced Concrete Deck Girder (RCDG) between Hda. Fe to Hda. Jison, Brgy. Batuan, La Carlota City	-	20,000,000.00	-	20,000,000.00	-
Concrete Paving of Murcia-Alegria Road, Murcia	-	15,000,000.00	-	15,000,000.00	-
Concrete Paving of So. Iliran Road, Brgy. Codcod, San Carlos City	-	-	15,000,000.00	15,000,000.00	-
Construction of Central Waste Facility at Gov. Valeriano M. Gatuslao District Hospital	1,501,846.00	-	-	-	-
Construction of Pathological Waste and Sharp Vaults at GVMGDH	1,498,154.00	-	-	-	-
TOTAL - OTHER SPA	615,409,603.83	247,000,433.51	490,564,566.49	737,565,000.00	590,115,400.00



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3.6 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES								
EEDD - Admin								
Mandate:		To ensure sustainable growth and development of the Economic Enterprise Development Department in undertaking all economic enterprise activities through the innovative and prudent use of resources, effective and efficient client- driven delivery of support services.						
Vision:		An efficient, self-sustaining department imbued with corporate and generating revenues for the province of Negros Occidental. Affirms its role in the delivery of effective, quality & accessible customer-driven service.						
Mission:		Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create environment that promotes excellence and professionalism among service providers.						
Organizational Outcome:		Client satisfaction, excellent service providers, sustainable revenue generation, continuing personnel growth and development and responsive and strong administrative support.						
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-Others-0001	Operation of the Economic Enterprise Development Department - Admin.	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year.	100%	8,719,000.00	11,990,000.00	-	20,709,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	2,726,172.00	674,712.00	2,117,244.00	2,791,956.00	4,502,664.00		
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	48,000.00	72,000.00	120,000.00	264,000.00		
Representation Allowance	5-01-02-020	102,000.00	59,500.00	42,500.00	102,000.00	114,000.00		
Transportation Allowance	5-01-02-030	102,000.00	59,500.00	42,500.00	102,000.00	114,000.00		
Clothing/Uniform Allowance	5-01-02-040	30,000.00	28,000.00	2,000.00	30,000.00	77,000.00		
Overtime and Night Pay	5-01-02-130	115,006.25	14,931.36	567,228.64	582,160.00	300,000.00		
Year End Bonus	5-01-02-140	230,385.00	-	232,663.00	232,663.00	375,222.00		
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	55,000.00		
Other Bonuses and Allowances	5-01-02-990	223,977.00	112,452.00	120,211.00	232,663.00	452,222.00		
Retirement and Life Insurance Premiums	5-01-03-010	327,140.64	80,965.44	254,069.56	335,035.00	540,320.00		
Pag-IBIG Contributions	5-01-03-020	6,000.00	4,400.00	1,600.00	6,000.00	26,400.00		
PHILHEALTH Contributions	5-01-03-030	45,681.60	16,867.86	66,891.14	83,759.00	135,080.00		
ECC Premiums	5-01-03-040	6,000.00	2,400.00	3,600.00	6,000.00	13,200.00		
Other Personnel Benefits	5-01-04-990	25,000.00	-	300,000.00	300,000.00	1,749,892.00		
SUB-TOTAL		4,084,362.49	1,101,728.66	3,847,507.34	4,949,236.00	8,719,000.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	-	-	143,082.00	143,082.00	500,000.00		
Training Expenses	5-02-02-010	142,400.00	49,600.00	132,725.00	182,325.00	500,000.00		
Office Supplies Expenses	5-02-03-010	232,903.00	294,399.50	52,887.50	347,287.00	1,000,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	330,640.00	175,000.00	172,287.00	347,287.00	200,000.00		
Water Expenses	5-02-04-010	33,034.00	15,000.00	19,728.00	34,728.00	50,000.00		
Electricity Expenses	5-02-04-020	-	-	1,157,625.00	1,157,625.00	120,000.00		
Postage and Courier Services	5-02-05-010	-	-	11,576.00	11,576.00	20,000.00		
Telephone Expenses	5-02-05-020	93,652.73	28,907.93	260,498.07	289,406.00	100,000.00		
Internet Subscription Expenses	5-02-05-030	43,314.29	17,400.00	1,140,225.00	1,157,625.00	150,000.00		
Other General Services	5-02-12-990	-	-	495,463.00	495,463.00	7,680,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	31,600.00	-	115,762.00	115,762.00	100,000.00		
Rep. & Main. -Transportation Equipment	5-02-13-060	106,654.00	96,262.60	25,287.40	121,550.00	300,000.00		
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	173,643.00	173,643.00	100,000.00		
Taxes, Duties and Licenses	5-02-16-010	2,890.00	3,110.00	21,200.00	24,310.00	30,000.00		
Fidelity Bond Premiums	5-02-16-020	1,500.00	-	9,724.00	9,724.00	30,000.00		
Insurance Expenses	5-02-16-030	10,427.24	7,335.60	23,051.40	30,387.00	30,000.00		
Printing & Publication Expenses	5-02-99-020	-	-	57,881.00	57,881.00	50,000.00		
Subscription Expenses	5-02-99-070	13,250.00	-	115,762.00	115,762.00	30,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	106,080.00	67,563.00	173,643.00	1,000,000.00		
SUB-TOTAL		1,062,265.26	793,095.63	4,195,970.37	4,989,066.00	11,990,000.00		
GRAND TOTAL		5,146,627.75	1,894,824.29	8,043,477.71	9,938,302.00	20,709,000.00		



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EEDD - Mambukal Resort & Wildlife Sanctuary								
Mandate:	To ensure sustainable growth and development of the Economic Enterprise Development Department in undertaking all economic enterprise activities through the innovative and prudent use of resources, effective and efficient client- driven delivery of support services.							
Vision:	An efficient, self-sustaining department imbued with corporate and generating revenues for the province of Negros Occidental. Affirms its role in the delivery of effective, quality & accessible customer-driven service.							
Mission:	Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create environment that promotes excellence and professionalism among service providers.							
Organizational Outcome:	Client satisfaction, excellent service providers, sustainable revenue generation, continuing personnel growth and development and responsive and strong administrative support.							
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-Others-0001 and 8000-1-03-others-0001Supp1	Operation of EEDD - Mambukal Resort	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year	100%	17,771,000.00	79,456,000.00	-	97,227,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	3,069,399.89	1,577,706.00	4,661,718.00	6,239,424.00	7,690,968.00		
Salaries and Wages- Casual/Contractual	5-01-01-020	1,911,454.40	822,726.28	1,678,457.72	2,501,184.00	1,483,452.00		
Personnel Economic Relief Allowance	5-01-02-010	474,000.01	211,090.91	628,909.09	840,000.00	768,000.00		
Clothing/Uniform Allowance	5-01-02-040	114,000.00	98,000.00	112,000.00	210,000.00	224,000.00		
Overtime and Night Pay	5-01-02-130	29,180.47	4,746.33	495,253.67	500,000.00	500,000.00		
Year End Bonus	5-01-02-140	380,741.90	-	728,384.00	728,384.00	764,535.00		
Cash Gift	5-01-02-150	96,000.00	-	175,000.00	175,000.00	160,000.00		
Other Bonuses and Allowances	5-01-02-990	387,988.00	392,035.00	336,349.00	728,384.00	988,535.00		
Retirement and Life Insurance Premiums	5-01-03-010	597,702.52	288,051.87	760,821.13	1,048,873.00	1,100,931.00		
Pag-IBIG Contributions	5-01-03-020	23,800.00	19,500.00	22,500.00	42,000.00	76,800.00		
PHILHEALTH Contributions	5-01-03-030	99,929.92	60,165.91	202,052.09	262,218.00	275,233.00		
ECC Premiums	5-01-03-040	23,791.73	10,600.00	31,400.00	42,000.00	38,400.00		
Other Personnel Benefits	5-01-04-990	102,000.00	-	5,511,209.00	5,511,209.00	3,700,146.00		
SUB-TOTAL		7,309,988.84	3,484,622.30	15,344,053.70	18,828,676.00	17,771,000.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	12,000.00	4,320.00	195,680.00	200,000.00	1,270,000.00		
Training Expenses	5-02-02-010	206,969.00	96,000.00	104,000.00	200,000.00	210,000.00		
Office Supplies Expenses	5-02-03-010	7,657,423.95	3,933,851.85	4,566,148.15	8,500,000.00	8,925,000.00		
Non-Accountable Forms	5-02-03-030	-	-	-	-	60,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,117,500.00	4,378,500.00	121,500.00	4,500,000.00	4,950,000.00		
Other Supplies & Materials Expenses	5-02-03-990	-	-	600,000.00	600,000.00	630,000.00		
Water Expenses	5-02-04-010	8,000.00	7,500.00	2,500.00	10,000.00	8,000.00		
Electricity Expenses	5-02-04-020	4,474,890.83	1,748,652.80	9,107,347.20	10,856,000.00	9,350,000.00		
Telephone Expenses	5-02-05-020	33,595.73	22,088.37	477,911.63	500,000.00	315,000.00		
Internet Subscription Expenses	5-02-05-030	72,594.00	30,500.00	469,500.00	500,000.00	315,000.00		
Security Expenses	5-02-12-030	7,644,000.00	7,644,000.00	-	7,644,000.00	-		
Other General Services	5-02-12-990	-	-	-	-	14,310,000.00		
Rep. & Main. - Buildings & Other Structures	5-02-13-040	1,226,324.00	1,434,705.20	1,485,294.80	2,920,000.00	3,000,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	15,500.00	392,323.00	207,677.00	600,000.00	550,000.00		
Rep. & Main. -Transportation Equipment	5-02-13-060	503,270.00	434,698.00	65,302.00	500,000.00	550,000.00		
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	100,000.00	100,000.00	165,000.00		
Taxes, Duties and Licenses	5-02-16-010	47,027.19	9,380.00	140,620.00	150,000.00	110,000.00		
Insurance Expenses	5-02-16-030	2,072,675.99	85,082.42	2,214,917.58	2,300,000.00	2,625,000.00		
Advertising Expenses	5-02-99-010	43,000.00	-	80,000.00	80,000.00	550,000.00		
Rent Expenses	5-02-99-050	-	-	80,000.00	80,000.00	300,000.00		
Subscription Expenses	5-02-99-070	4,955.00	4,955.00	45	5,000.00	5,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	11,112,806.25	5,103,119.00	9,823,205.00	14,926,324.00	31,258,000.00		
SUB-TOTAL		39,252,531.94	25,329,675.64	29,841,648.36	55,171,324.00	79,456,000.00		
GRAND TOTAL		46,562,520.78	28,814,297.94	45,185,702.06	74,000,000.00	97,227,000.00		



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EEDD - Food Terminal Market of Occidental Negros								
Mandate:		To ensure sustainable growth and development of the Economic Enterprise Development Department in undertaking all economic enterprise activities through the innovative and prudent use of resources, effective and efficient client- driven delivery of support services.						
Vision:		An efficient, self-sustaining department imbued with corporate and generating revenues for the province of Negros Occidental. Affirms its role in the delivery of effective, quality & accessible customer-driven service.						
Mission:		Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create environment that promotes excellence and professionalism among service providers.						
Organizational Outcome:		Client satisfaction, excellent service providers, sustainable revenue generation, continuing personnel growth and development and responsive and strong administrative support.						
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-Others-0001	Operation of EEDD - FTMON	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year	100%	7,569,000.00	9,702,000.00	-	17,271,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	1,083,308.00	551,490.00	864,810.00	1,416,300.00	3,874,164.00		
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	96,000.00	144,000.00	288,000.00		
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	8,000.00	36,000.00	84,000.00		
Overtime and Night Pay	5-01-02-130	27,683.02	2,448.96	435,660.04	438,109.00	300,000.00		
Year End Bonus	5-01-02-140	91,915.00	-	118,025.00	118,025.00	322,847.00		
Cash Gift	5-01-02-150	20,000.00	-	30,000.00	30,000.00	60,000.00		
Other Bonuses and Allowances	5-01-02-990	88,600.00	91,915.00	26,110.00	118,025.00	406,847.00		
Retirement and Life Insurance Premiums	5-01-03-010	130,026.39	66,178.80	103,777.20	169,956.00	464,900.00		
Pag-IBIG Contributions	5-01-03-020	4,800.00	4,400.00	2,800.00	7,200.00	28,800.00		
PHILHEALTH Contributions	5-01-03-030	21,672.70	13,787.28	28,701.72	42,489.00	116,225.00		
ECC Premiums	5-01-03-040	4,800.00	2,400.00	4,800.00	7,200.00	14,400.00		
Other Personnel Benefits	5-01-04-990	20,000.00	-	300,000.00	300,000.00	1,608,817.00		
SUB-TOTAL		1,612,805.11	808,620.04	2,018,683.96	2,827,304.00	7,569,000.00		
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	-	-	75,000.00	75,000.00	480,000.00		
Training Expenses	5-02-02-010	50,000.00	43,900.00	6,100.00	50,000.00	250,000.00		
Office Supplies Expenses	5-02-03-010	287,227.80	294,593.70	5,406.30	300,000.00	500,000.00		
Accountable Forms Expenses	5-02-03-020	-	-	27,500.00	27,500.00	-		
Fuel, Oil and Lubricants Expenses	5-02-03-090	249,935.00	197,920.00	52,080.00	250,000.00	150,000.00		
Water Expenses	5-02-04-010	30,000.00	30,000.00	-	30,000.00	30,000.00		
Electricity Expenses	5-02-04-020	3,160,194.52	1,556,940.65	1,465,595.35	3,022,536.00	3,600,000.00		
Telephone Expenses	5-02-05-020	30,000.00	9,000.00	66,000.00	75,000.00	75,000.00		
Internet Subscription Expenses	5-02-05-030	-	-	54,000.00	54,000.00	72,000.00		
Cable,Satellite,Telegraph & Radio Expenses	5-02-05-040	-	-	25,000.00	25,000.00	10,000.00		
Security Expenses	5-02-12-030	5,292,000.00	7,938,000.00	10,349.00	7,948,349.00	-		
Other General Services	5-02-12-990	2,024,529.00	1,409,811.00	1,824,302.00	3,234,113.00	-		
Rep. & Main. - Buildings & Other Structures	5-02-13-040	105,000.00	112,500.00	149,659.00	262,159.00	370,000.00		
Rep. & Main. - Machinery & Equipment	5-02-13-050	275,729.64	-	196,619.00	196,619.00	250,000.00		
Rep. & Main. -Transportation Equipment	5-02-13-060	-	-	4,539.00	4,539.00	50,000.00		
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	171,735.00	171,735.00	300,000.00		
Taxes, Duties and Licenses	5-02-16-010	-	-	13,107.00	13,107.00	15,000.00		
Fidelity Bond Premiums	5-02-16-020	-	251.25	65,287.75	65,539.00	30,000.00		
Insurance Expenses	5-02-16-030	3,042,068.76	2,749,965.70	34.3	2,750,000.00	3,000,000.00		
Subscription Expenses	5-02-99-070	17,225.00	40,080.00	17,567.00	57,647.00	20,000.00		
Other Maintenance & Operating Expenses	5-02-99-990	12,160.00	-	-	-	500,000.00		
SUB-TOTAL		14,576,069.72	14,382,962.30	4,229,880.70	18,612,843.00	9,702,000.00		
GRAND TOTAL		16,188,874.83	15,191,582.34	6,248,564.66	21,440,147.00	17,271,000.00		






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EEDD - Negros Residences								
Mandate:		To ensure sustainable growth and development of the Economic Enterprise Development Department in undertaking all economic enterprise activities through the innovative and prudent use of resources, effective and efficient client- driven delivery of support services.						
Vision:		An efficient, self-sustaining department imbued with corporate and generating revenues for the province of Negros Occidental. Affirms its role in the delivery of effective, quality & accessible customer-driven service.						
Mission:		Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create environment that promotes excellence and professionalism among service providers.						
Organizational Outcome:		Client satisfaction, excellent service providers, sustainable revenue generation, continuing personnel growth and development and responsive and strong administrative support.						
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-Others-0001 and 8000-1-03-others-0001Supp1	Operation of EEDD - Negros Residences	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year	100%	7,265,000.00	13,815,000.00	-	21,080,000.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1		Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7	
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6		
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular		5-01-01-010	364,668.00	185,802.00	1,230,834.00	1,416,636.00		3,608,076.00
Personnel Economic Relief Allowance		5-01-02-010	48,000.00	24,000.00	144,000.00	168,000.00		288,000.00
Clothing/Uniform Allowance		5-01-02-040	12,000.00	14,000.00	28,000.00	42,000.00		84,000.00
Overtime and Night Pay		5-01-02-130	185,291.94	68,950.43	153,451.57	222,402.00		400,000.00
Year End Bonus		5-01-02-140	30,972.00	-	118,053.00	118,053.00		300,673.00
Cash Gift		5-01-02-150	10,000.00	-	35,000.00	35,000.00		60,000.00
Other Bonuses and Allowances		5-01-02-990	29,806.00	30,972.00	87,081.00	118,053.00		384,673.00
Retirement and Life Insurance Premiums		5-01-03-010	43,760.16	22,299.84	147,696.16	169,996.00		432,970.00
Pag-IBIG Contributions		5-01-03-020	2,400.00	2,200.00	6,200.00	8,400.00		28,800.00
PHILHEALTH Contributions		5-01-03-030	7,293.36	4,645.80	37,853.20	42,499.00		108,243.00
ECC Premiums		5-01-03-040	2,400.00	1,200.00	7,200.00	8,400.00		14,400.00
Other Personnel Benefits		5-01-04-990	10,000.00	-	200,000.00	200,000.00		1,555,165.00
SUB-TOTAL			746,591.46	354,070.07	2,195,368.93	2,549,439.00		7,265,000.00
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local		5-02-01-010	-	-	121,000.00	121,000.00		550,000.00
Training Expenses		5-02-02-010	48,400.00	65,600.00	115,900.00	181,500.00		250,000.00
Office Supplies Expenses		5-02-03-010	1,574,744.45	1,510,858.50	1,042,891.50	2,553,750.00		1,500,000.00
Accountable Forms Expenses		5-02-03-020	-	-	27,562.00	27,562.00		-
Fuel, Oil and Lubricants Expenses		5-02-03-090	302,499.30	249,160.00	83,590.00	332,750.00		300,000.00
Other Supplies & Materials Expenses		5-02-03-990	-	699,000.00	61,500.00	760,500.00		800,000.00
Water Expenses		5-02-04-010	100,000.00	75,000.00	257,750.00	332,750.00		150,000.00
Electricity Expenses		5-02-04-020	-	-	912,000.00	912,000.00		4,000,000.00
Postage and Courier Services		5-02-05-010	-	-	5,324.00	5,324.00		5,000.00
Telephone Expenses		5-02-05-020	10,999.00	12,800.00	120,300.00	133,100.00		100,000.00
Internet Subscription Expenses		5-02-05-030	140,070.00	77,280.00	968,160.00	1,045,440.00		200,000.00
Cable,Satellite,Telegraph & Radio Expenses		5-02-05-040	-	-	300,000.00	300,000.00		200,000.00
Janitorial Services		5-02-12-020	-	-	3,820,162.00	3,820,162.00		-
Security Expenses		5-02-12-030	2,646,000.00	-	312,180.00	312,180.00		-
Other General Services		5-02-12-990	3,224,624.00	1,788,358.00	3,986,642.00	5,775,000.00		-
Rep. & Main. - Buildings & Other Structures		5-02-13-040	181,656.00	484,150.00	515,850.00	1,000,000.00		700,000.00
Rep. & Main. - Machinery & Equipment		5-02-13-050	311,929.64	83,580.00	648,820.00	732,400.00		400,000.00
Rep. & Main. -Transportation Equipment		5-02-13-060	35,162.00	72,656.00	27,344.00	100,000.00		110,000.00
Rep. & Main. -Furniture & Fixtures		5-02-13-070	-	-	250,000.00	250,000.00		50,000.00
Taxes, Duties and Licenses		5-02-16-010	-	-	-	-		30,000.00
Fidelity Bond Premiums		5-02-16-020	-	-	-	-		20,000.00
Insurance Expenses		5-02-16-030	1,088,482.53	30,670.97	919,329.03	950,000.00		800,000.00
Advertising Expenses		5-02-99-010	-	-	200,000.00	200,000.00		100,000.00
Subscription Expenses		5-02-99-070	-	-	254,100.00	254,100.00		50,000.00
Other Maintenance & Operating Expenses		5-02-99-990	38,750.00	1,110,879.06	89,120.94	1,200,000.00		3,500,000.00
SUB-TOTAL			9,703,316.92	6,259,992.53	15,039,525.47	21,299,518.00		13,815,000.00
GRAND TOTAL			10,449,908.38	6,614,062.60	17,234,894.40	23,848,957.00		21,080,000.00



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EEDD - Negros First Cyber Center								
Mandate:	To ensure sustainable growth and development of the Economic Enterprise Development Department in undertaking all economic enterprise activities through the innovative and prudent use of resources, effective and efficient client- driven delivery of support services.							
Vision:	An efficient, self-sustaining department imbued with corporate and generating revenues for the province of Negros Occidental. Affirms its role in the delivery of effective, quality & accessible customer-driven service.							
Mission:	Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create environment that promotes excellence and professionalism among service providers.							
Organizational Outcome:	Client satisfaction, excellent service providers, sustainable revenue generation, continuing personnel growth and development and responsive and strong administrative support.							
1. Proposed New Appropriations by Programs, Project, and Activity (PPA)								
Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
8000-1-03-Others-0001	Operation of EEDD - Negros First Cyber Park	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year	100%	6,044,000.00	92,123,664.00	-	98,167,664.00
2. Proposed New Appropriations, by Object of Expenditures								
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Estimate) 2025 7		
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6			
1.0 Current Operating Expenditures								
PS- Personal Services								
Salaries and Wages- Regular	5-01-01-010	234,207.20	-	1,697,604.00	1,697,604.00			3,180,036.00
Personnel Economic Relief Allowance	5-01-02-010	11,849.11	-	96,000.00	96,000.00			168,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	-	24,000.00	24,000.00			49,000.00
Overtime and Night Pay	5-01-02-130	-	-	138,521.00	138,521.00			300,000.00
Year End Bonus	5-01-02-140	-	-	141,467.00	141,467.00			265,003.00
Cash Gift	5-01-02-150	-	-	20,000.00	20,000.00			35,000.00
Other Bonuses and Allowances	5-01-02-990	35,097.00	-	141,467.00	141,467.00			314,003.00
Retirement and Life Insurance Premiums	5-01-03-010	25,233.29	-	203,713.00	203,713.00			381,605.00
Pag-IBIG Contributions	5-01-03-020	700	-	4,800.00	4,800.00			16,800.00
PHILHEALTH Contributions	5-01-03-030	4,930.22	-	50,928.00	50,928.00			95,402.00
ECC Premiums	5-01-03-040	700	-	4,800.00	4,800.00			8,400.00
Other Personnel Benefits	5-01-04-990	-	-	200,000.00	200,000.00			1,230,751.00
SUB-TOTAL		318,716.82	-	2,723,300.00	2,723,300.00			6,044,000.00
MOOE-Maintenance and Other Operating Expenses								
Travelling Expenses - Local	5-02-01-010	15,004.82	-	175,000.00	175,000.00			310,000.00
Training Expenses	5-02-02-010	11,500.00	-	100,000.00	100,000.00			100,000.00
Office Supplies Expenses	5-02-03-010	888,502.74	727,230.66	172,769.34	900,000.00			1,100,000.00
Accountable Forms Expenses	5-02-03-020	-	-	25,000.00	25,000.00			-
Fuel, Oil and Lubricants Expenses	5-02-03-090	499,992.00	-	500,000.00	500,000.00			500,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,000.00	-	240,000.00	240,000.00			100,000.00
Water Expenses	5-02-04-010	5,450,196.85	2,852,052.90	3,061,947.10	5,914,000.00			6,000,000.00
Electricity Expenses	5-02-04-020	53,484,462.67	22,601,791.27	12,729,658.73	35,331,450.00			60,000,000.00
Postage and Courier Services	5-02-05-010	-	-	20,000.00	20,000.00			20,000.00
Telephone Expenses	5-02-05-020	5,694.99	-	70,000.00	70,000.00			70,000.00
Internet Subscription Expenses	5-02-05-030	-	-	20,000.00	20,000.00			36,000.00
Security Expenses	5-02-12-030	3,528,000.00	3,528,000.00	-	3,528,000.00			-
Other General Services	5-02-12-990	-	-	-	-			8,612,664.00
Rep. & Main. - Investment Property	5-02-13-010	-	-	-	-			1,500,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	-	-	400,000.00	400,000.00			-
Rep. & Main. - Machinery & Equipment	5-02-13-050	-	1,997,147.80	218,852.20	2,216,000.00			6,000,000.00
Rep. & Main. -Transportation Equipment	5-02-13-060	-	-	100,000.00	100,000.00			100,000.00
Rep. & Main. -Furniture & Fixtures	5-02-13-070	-	-	100,000.00	100,000.00			280,000.00
Taxes, Duties and Licenses	5-02-16-010	96,000.00	96,000.00	54,000.00	150,000.00			150,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	50,000.00	50,000.00			70,000.00
Insurance Expenses	5-02-16-030	5,742,076.38	4,618,171.80	2,381,828.20	7,000,000.00			5,000,000.00
Advertising Expenses	5-02-99-010	-	-	25,000.00	25,000.00			25,000.00
Printing & Publication Expenses	5-02-99-020	-	-	50,000.00	50,000.00			50,000.00
Subscription Expenses	5-02-99-070	-	-	100,000.00	100,000.00			100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	200,000.00	47,668.00	1,028,332.00	1,076,000.00			2,000,000.00
SUB-TOTAL		69,923,430.45	36,468,062.43	21,622,387.57	58,090,450.00			92,123,664.00
GRAND TOTAL		70,242,147.27	36,468,062.43	24,345,687.57	60,813,750.00			98,167,664.00



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SECTION 4 . Summary of the FY 2025 Proposed New Appropriations

4.1 Proposed New Appropriations, by Object of Expenditures and by Sector

4.1.2 GENERAL FUND						
Object of Expenditures	ACCOUNT CODE	GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1. PERSONAL SERVICES						
Salaries and Wages- Regular	5-01-01-010	241,259,412.00	608,056,176.00	191,743,020.00	-	1,041,058,608.00
Casual/Contractual	5-01-01-020	64,970,736.00	147,999,036.00	26,822,784.00	-	239,792,556.00
Allowance	5-01-02-010	18,480,000.00	44,592,000.00	16,176,000.00	-	79,248,000.00
Representation Allowance	5-01-02-020	3,750,000.00	1,152,000.00	570,000.00	-	5,472,000.00
Transportation Allowance	5-01-02-030	3,750,000.00	1,152,000.00	570,000.00	-	5,472,000.00
Clothing/Uniform Allowance	5-01-02-040	5,390,000.00	13,006,000.00	4,718,000.00	-	23,114,000.00
Subsistence Allowance	5-01-02-050	-	31,603,200.00	486,000.00	-	32,089,200.00
Laundry Allowance	5-01-02-060	-	3,139,800.00	48,600.00	-	3,188,400.00
Quarter Allowance	5-01-02-070	44,000.00	-	-	-	44,000.00
Honoraria	5-01-02-100	-	-	220,000.00	-	220,000.00
Hazard Pay	5-01-02-110	-	181,290,640.00	3,220,197.00	-	184,510,837.00
Longevity Pay	5-01-02-120	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	10,905,000.00	28,546,368.00	4,689,960.00	-	44,141,328.00
Year End Bonus	5-01-02-140	25,535,031.00	63,020,453.00	18,213,817.00	-	106,769,301.00
Cash Gift	5-01-02-150	3,850,000.00	9,290,000.00	3,370,000.00	-	16,510,000.00
Other Bonuses and Allowances	5-01-02-990	30,925,638.00	76,278,458.00	22,931,817.00	-	130,135,913.00
Retirement and Life Insurance Premiums	5-01-03-010	36,778,818.00	90,749,829.00	26,239,720.00	-	153,768,367.00
Pag-IBIG Contributions	5-01-03-020	1,848,000.00	4,459,200.00	1,617,600.00	-	7,924,800.00
PHILHEALTH Contributions	5-01-03-030	9,201,214.00	22,687,969.00	6,561,185.00	-	38,450,368.00
ECC Premiums	5-01-03-040	924,000.00	2,229,600.00	808,800.00	-	3,962,400.00
Other Personnel Benefits	5-01-04-990	4,040,224.00	9,480,224.00	12,844,771.00	-	26,365,219.00
SUB - TOTAL		461,652,073.00	1,338,732,953.00	341,852,271.00	-	2,142,237,297.00
2. MAINT. AND OTHER OPERATING EXPENSES						
Travelling Expenses - Local	5-02-01-010	33,189,744.00	66,080,000.00	30,913,000.00	-	130,182,744.00
Travelling Expenses - Foreign	5-02-01-020	1,300,000.00	-	-	-	1,300,000.00
Training Expenses	5-02-02-010	5,970,000.00	3,833,300.00	3,550,000.00	-	13,353,300.00
Office Supplies Expenses	5-02-03-010	38,182,003.00	620,000.00	13,025,000.00	-	51,827,003.00
Accountable Forms Expenses	5-02-03-020	8,000,000.00	-	30,000.00	-	8,030,000.00
Non-Accountable Forms	5-02-03-030	700,000.00	1,395,000.00	60,000.00	-	2,155,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	7,787,901.00	-	7,787,901.00
Food Supplies Expenses	5-02-03-050	-	36,310,600.00	-	-	36,310,600.00
Drugs & Medicines Expenses	5-02-03-070	-	44,674,663.00	30,000.00	-	44,704,663.00
Medical,Dental & Lab Supplies Expenses	5-02-03-080	-	149,201,500.00	580,534.00	-	149,782,034.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	85,764,000.00	-	6,100,000.00	-	91,864,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	3,300,000.00	-	3,300,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	70,000.00	50,000.00	-	-	120,000.00
Other Supplies & Materials Expenses	5-02-03-990	4,487,000.00	1,367,200.00	1,540,000.00	-	7,394,200.00
Water Expenses	5-02-04-010	1,216,000.00	4,763,800.00	6,912,000.00	-	12,891,800.00
Electricity Expenses	5-02-04-020	13,405,000.00	59,830,000.00	79,772,425.00	-	153,007,425.00
Postage and Courier Services	5-02-05-010	128,000.00	144,500.00	145,000.00	-	417,500.00
Telephone Expenses	5-02-05-020	4,833,500.00	2,730,000.00	2,497,200.00	-	10,060,700.00



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Internet Subscription Expenses	5-02-05-030	4,271,436.00	1,678,000.00	1,054,000.00	-	7,003,436.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	31,000.00	18,000.00	210,000.00	-	259,000.00
Awards/Rewards Expenses	5-02-06-010	1,500,000.00	275,000.00	110,000.00	-	1,885,000.00
Confidential Expenses	5-02-10-010	15,000,000.00	-	-	-	15,000,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	1,000,000.00	-	-	-	1,000,000.00
Consultancy Services	5-02-11-030	4,500,000.00	24,644,000.00	-	-	29,144,000.00
Other Professional Services	5-02-11-990	161,957,994.00	100,000.00	1,400,000.00	-	163,457,994.00
Security Expenses	5-02-12-030	94,536,000.00	-	-	-	94,536,000.00
Other General Services	5-02-12-990	260,838,880.00	-	38,602,664.00	-	299,441,544.00
Rep. & Main. - Investment Property	5-02-13-010	-	-	1,500,000.00	-	1,500,000.00
Rep. & Main. - Infrastructure Assets	5-02-13-030	50,000.00	-	21,000,000.00	-	21,050,000.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	10,460,000.00	3,000,000.00	7,614,030.00	-	21,074,030.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	1,767,000.00	5,690,000.00	27,751,000.00	-	35,208,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	25,385,000.00	-	1,110,000.00	-	26,495,000.00
Rep. & Main. - Furniture & Fixtures	5-02-13-070	130,000.00	151,000.00	995,000.00	-	1,276,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	-	-	-	-	-
Subsidy to Other Local Government Units	5-02-14-030	165,000,000.00	24,000,000.00	-	-	189,000,000.00
Taxes, Duties and Licenses	5-02-16-010	563,600.00	1,086,500.00	750,000.00	-	2,400,100.00
Fidelity Bond Premiums	5-02-16-020	760,000.00	525,500.00	215,000.00	-	1,500,500.00
Insurance Expenses	5-02-16-030	1,621,000.00	5,293,400.00	13,695,000.00	-	20,609,400.00
Advertising Expenses	5-02-99-010	1,250,000.00	521,000.00	1,675,000.00	-	3,446,000.00
Printing & Publication Expenses	5-02-99-020	590,000.00	16,000.00	410,000.00	-	1,016,000.00
Transportation & Delivery Expenses	5-02-99-040	50,000.00	1,100.00	50,000.00	-	101,100.00
Rent Expenses	5-02-99-050	2,280,000.00	1,443,000.00	500,000.00	-	4,223,000.00
Membership dues & Contributions to Organizations	5-02-99-060	550,000.00	80,000.00	-	-	630,000.00
Subscription Expenses	5-02-99-070	464,000.00	177,100.00	247,100.00	-	888,200.00
Donations	5-02-99-080	126,000,000.00	-	-	-	126,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	23,722,923.00	7,088,000.00	47,743,000.00	-	78,553,923.00
SUB-TOTAL		1,101,524,080.00	446,788,163.00	322,874,854.00	-	1,871,187,097.00
Buildings and Other Structures	01/07/2004	4,000,000.00	-	-	-	4,000,000.00
Machinery and Equipment	01/07/2005	5,000,000.00	-	-	-	5,000,000.00
Furniture & Fixtures and Books	01/07/2007	1,000,000.00	-	-	-	1,000,000.00
SUB-TOTAL		10,000,000.00	-	-	-	10,000,000.00
Special Purpose Appropriations						
20% Development Fund		712,000,000.00	50,000,000.00	403,000,000.00	-	1,165,000,000.00
5% Local Disaster Risk Reduction & Management		234,750,000.00	43,750,000.00	32,000,000.00	-	310,500,000.00
Aid to Barangays		340,000.00	-	-	-	340,000.00
Miscellaneous Personnel Benefits		135,000,000.00	-	-	-	135,000,000.00
Terminal Leave Benefits		25,000,000.00	-	-	-	25,000,000.00
Monetization of Leave Credits		15,000,000.00	-	-	-	15,000,000.00
Loyalty Pay		2,000,000.00	-	-	-	2,000,000.00
Local Council for Protection of Children		17,830,000.00	40,470,000.00	-	-	58,300,000.00



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Gender and Development Programs		40,100,000.00	252,600,000.00	17,500,000.00	-	310,200,000.00
Addtl Fund for Senior Citizens and PWDs		-	25,000,000.00	-	-	25,000,000.00
Provincial Anti-Drug Abuse Council Programs		5,000,000.00	-	-	-	5,000,000.00
Peace and Order Fund		50,000,000.00	-	-	-	50,000,000.00
No Balance Billing Program		-	12,000,000.00	-	-	12,000,000.00
Payment of Loan Amortization - Construction of New PAC						
- Principal		86,000,000.00	-	-	-	86,000,000.00
- Interest Expense		51,000,000.00	-	-	-	51,000,000.00
Documentary Stamps		2,500,000.00	-	-	-	2,500,000.00
Bank Charges		650,000.00	-	-	-	650,000.00
Panaad sa Negros Festival		30,000,000.00	-	-	-	30,000,000.00
Abanse Negrense Sports Program			10,000,000.00		-	10,000,000.00
Provincial Integrated Safe Water Program		40,000,000.00	-		-	40,000,000.00
Project Free		-	6,000,000.00		-	6,000,000.00
Japanese Language & Cultural Training Course		-	4,000,000.00		-	4,000,000.00
Maritime Education Scholarship Program		-	5,200,000.00		-	5,200,000.00
Employing ICT to Spur Economic Recovery-(Provision of Scholarship)		-	10,000,000.00		-	10,000,000.00
Continuing Professional Dev't Program for Government		-	2,300,000.00		-	2,300,000.00
Northern Territory, Australia Scholarship Program		-	7,000,000.00		-	7,000,000.00
Diploma in Environment and Green Technology Education (D-School Heads Academy		-	1,000,000.00		-	1,000,000.00
Scholarship		-	1,230,000.00		-	1,230,000.00
Scholarship for Local Leaders in Barangay Governance		-	1,000,000.00		-	1,000,000.00
Negrense Dualtech Scholarship Program		-	8,895,400.00		-	8,895,400.00
Aid to Individuals in Crisis Situation		-	15,000,000.00		-	15,000,000.00
Salary Subsidy to Day Care Workers		-	15,000,000.00		-	15,000,000.00
Capacity Development Program for PGNO Employees		1,000,000.00	-	-	-	1,000,000.00
Participation and Hosting of Special Events		10,000,000.00	-	-	-	10,000,000.00
Support to Barangay Nutrition Scholars			6,500,000.00	-	-	6,500,000.00
Support to Barangay Health Workers Enhancement Benefits			6,500,000.00	-	-	6,500,000.00
SUB-TOTAL		1,458,170,000.00	523,445,400.00	452,500,000.00	-	2,434,115,400.00
TOTAL APPROPRIATIONS-		3,031,346,153.00	2,308,986,516.00	1,117,227,125.00	-	6,457,539,794.00

4.2 Proposed New Appropriations, by Office

OFFICE	PS	MOOE	CO	SPA	TOTAL
Governor's Office (GO)	22,770,709.00	747,082,303.00	10,000,000.00	414,920,000.00	1,194,773,012.00
GO - Internal Audit	5,788,572.00	652,000.00	-	-	6,440,572.00
GO - Info. & Com. Technology Division	11,973,566.00	3,234,436.00	-	-	15,208,002.00
GO - Disaster Risk Reduction Management Office	16,524,017.00	2,863,000.00	-	69,600,000.00	88,987,017.00



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GO - Safety and Security Division	5,809,742.00	420,000.00	-	-	6,229,742.00
GO - Negros Investment & Promotion Center	4,712,160.00	1,362,000.00	-	-	6,074,160.00
GO - Provincial Information Division	7,733,932.00	2,424,000.00	-	1,000,000.00	11,157,932.00
Public Employment Services Office	2,763,774.00	506,000.00	-	9,550,000.00	12,819,774.00
Provincial Administrator's Office (PAO)	33,216,684.00	184,841,594.00	-	401,150,000.00	619,208,278.00
PAO - Procurement & Tech. Services Div.	4,287,758.00	36,970,003.00	-	-	41,257,761.00
PAO - Special Programs & Concerns Div.	2,315,334.00	335,000.00	-	-	2,650,334.00
PAO - Public Affairs Section	5,412,114.00	2,445,000.00	-	-	7,857,114.00
PAO - Technology & Livelihood Dev't. Center	7,742,906.00	1,511,000.00	-	15,000,000.00	24,253,906.00
PAO - Prov'I Proj. Mgmt. Implementing Unit-	3,746,829.00	1,285,000.00	-	-	5,031,829.00
PRAISE Committee	-	2,200,000.00	-	-	2,200,000.00
Human Resource Management Office	19,296,750.00	2,490,500.00	-	3,100,000.00	24,887,250.00
Provincial Budget Office	15,189,884.00	1,297,000.00	-	-	16,486,884.00
Provincial Accountant's Office	37,953,200.00	3,053,000.00	-	-	41,006,200.00
Provincial Treasurer's Office	44,981,949.00	14,293,314.00	-	540,150,000.00	599,425,263.00
Provincial Assessor's Office	20,234,628.00	2,022,000.00	-	-	22,256,628.00
Planning and Development Office	26,386,715.00	2,470,000.00	-	3,700,000.00	32,556,715.00
Project Monitoring Committee	-	214,000.00	-	-	214,000.00
Prov'I Dev't Council Secretariat	-	280,800.00	-	-	280,800.00
Prov'I Land Use Committee	-	330,000.00	-	-	330,000.00
Prov'I Statistical Coordinating Comm.	-	315,000.00	-	-	315,000.00
General Services Office	31,471,117.00	51,088,000.00	-	-	82,559,117.00
Provincial Legal Office	26,961,667.00	1,373,500.00	-	-	28,335,167.00
Bids and Awards Committee	635,124.00	2,100,000.00	-	-	2,735,124.00
Sangguniang Panlalawigan	103,742,942.00	21,841,880.00	-	-	125,584,822.00
Vice-Governor's Office	-	6,378,000.00	-	-	6,378,000.00
Prosecutor's Office	-	1,360,000.00	-	-	1,360,000.00
Parole and Probation Office	-	35,000.00	-	-	35,000.00
Regional Trial Court	-	300,000.00	-	-	300,000.00
COA	-	222,750.00	-	-	222,750.00
Provincial Register of Deeds- Province	-	24,000.00	-	-	24,000.00
Provincial Register of Deeds- City	-	24,000.00	-	-	24,000.00
Civil Service Commission	-	480,000.00	-	-	480,000.00
Commission on Election	-	600,000.00	-	-	600,000.00
DILG	-	800,000.00	-	-	800,000.00
Negros Occ. Tourism Division	7,563,496.00	3,460,000.00	-	-	11,023,496.00
Provincial Agriculturist's Office	85,819,485.00	11,223,000.00	-	44,000,000.00	141,042,485.00
Bantay Dagat Support Program	-	105,000.00	-	-	105,000.00
Organic Farming	-	1,150,000.00	-	-	1,150,000.00
On-Farm Mechanization	-	1,000,000.00	-	-	1,000,000.00
Provincial Farm & Nursery	-	5,000,000.00	-	-	5,000,000.00
Techno Gabay Program -FITS	-	230,000.00	-	-	230,000.00
Veterinarian's Office	60,761,357.00	11,764,000.00	-	56,000,000.00	128,525,357.00
Livestock Breeding Center & Dairy Farm	1,802,424.00	2,466,677.00	-	-	4,269,101.00
Operation of Negros First Farms	1,984,885.00	2,747,949.00	-	-	4,732,834.00
Abanse Negrense Integrated Laboratory	434,562.00	1,751,534.00	-	-	2,186,096.00
Animal Learning Park & Hospital	-	1,761,700.00	-	-	1,761,700.00
Abanse Negrense District Animal Health Center	-	938,230.00	-	-	938,230.00
Prov'I Environment & Mgmt Office	38,917,940.00	8,000,000.00	-	49,500,000.00	96,417,940.00
Env. Week & Other Thematic Celeb.	-	1,600,000.00	-	-	1,600,000.00
Prov'I Mining Regulatory Board	220,000.00	320,000.00	-	-	540,000.00
Prov'I Nursery & Arboretum	-	1,000,000.00	-	-	1,000,000.00
Provincial Engineer's Office (PEO)	-	-	-	303,000,000.00	303,000,000.00
PEO- Administrative	21,553,956.00	4,225,100.00	-	-	25,779,056.00
PEO-Planning,Design & Programming	11,110,426.00	1,403,000.00	-	-	12,513,426.00
PEO-Quality Control	4,335,978.00	853,000.00	-	-	5,188,978.00
PEO- Motorpool Division	17,493,954.00	17,873,000.00	-	-	35,366,954.00
PEO- Construction and Management	42,485,808.00	36,916,000.00	-	-	79,401,808.00
Scholarship Program Division	5,479,208.00	829,000.00	-	137,108,400.00	143,416,608.00
Comprehensive Health Insurance Prog. Div.	29,135,376.00	4,090,000.00	-	70,816,000.00	104,041,376.00
Language & Info. Technology Center	16,225,993.00	6,320,000.00	-	35,000,000.00	57,545,993.00

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Sports Development Program Section	2,721,846.00	1,184,200.00	-	10,000,000.00	13,906,046.00
Panaad Park Stadium	7,290,812.00	9,069,000.00	-	-	16,359,812.00
Social Welfare & Development Off.	30,971,231.00	3,845,700.00	-	107,850,000.00	142,666,931.00
Neg. Occ. Women & Children Center	-	1,163,000.00	-	-	1,163,000.00
Office of the Senior Citizen's Affairs	-	2,375,000.00	-	-	2,375,000.00
Provincial Health Office (PHO)	157,353,580.00	34,315,000.00	-	139,300,000.00	330,968,580.00
PHO - Prov'l Nutrition Action Plans	-	1,480,000.00	-	-	1,480,000.00
PHO - Negros First Prov'l Blood Center	-	29,789,000.00	-	-	29,789,000.00
PHO - Luz- Sikatuna Primary Hospital	-	1,490,000.00	-	-	1,490,000.00
PHO - Inapoy Primary Hospital	-	905,000.00	-	-	905,000.00
PHO - Hospital Operation Services	-	171,562,163.00	-	9,500,000.00	181,062,163.00
PHO - Teresita Jalandoni Provincial Hospital	368,147,152.00	62,520,000.00	-	4,000,000.00	434,667,152.00
PHO - Cadiz District Hospital	257,595,052.00	28,598,000.00	-	2,121,000.00	288,314,052.00
PHO - Valladolid District Hospital	72,815,856.00	18,355,000.00	-	1,000,000.00	92,170,856.00
PHO - Don Salvador Benedicto Hospital	58,164,547.00	12,822,000.00	-	700,000.00	71,686,547.00
PHO - Ignacio Arroyo District Hospital	50,421,642.00	9,378,750.00	-	1,000,000.00	60,800,392.00
PHO - Gov. Valeriano M. Gatuslao Hospital	68,175,427.00	11,713,350.00	-	1,000,000.00	80,888,777.00
PHO - Lorenzo D. Zayco District Hospital	150,059,038.00	21,156,000.00	-	1,700,000.00	172,915,038.00
PHO - Merceditas Montilla District Hospital	36,065,989.00	7,663,000.00	-	850,000.00	44,578,989.00
PHO - Euleterio T. Decena Hospital	28,110,204.00	6,165,000.00	-	1,500,000.00	35,775,204.00
TOTAL APPROPRIATIONS-GENERAL FUND -	2,094,869,297.00	1,664,100,433.00	10,000,000.00	2,434,115,400.00	6,203,085,130.00
ECONOMIC ENTERPRISE DEVELOPMENT DEPARTMENT					
EEDD- Admin	8,719,000.00	11,990,000.00	-	-	20,709,000.00
EEDD-Mambukal Resort & Wildlife Sanctuary	17,771,000.00	79,456,000.00	-	-	97,227,000.00
EEDD-Food Terminal Market of Occidental	7,569,000.00	9,702,000.00	-	-	17,271,000.00
EEDD- Negros Residences	7,265,000.00	13,815,000.00	-	-	21,080,000.00
EEDD- Negros First Cyber Center	6,044,000.00	92,123,664.00	-	-	98,167,664.00
TOTAL APPROPRIATIONS GF-EEDD	47,368,000.00	207,086,664.00	-	-	254,454,664.00
GRAND TOTAL - GENERAL FUND	2,142,237,297.00	1,871,187,097.00	10,000,000.00	2,434,115,400.00	6,457,539,794.00

4.3 Summary Statement of All Statutory and Contractual Obligations - General Fund

1.2 Statutory and Contractual Obligations	
1.2.1 Retirement Gratuity Benefits	
1.2.2 Terminal Leave Benefits	25,000,000.00
1.2.3 Debt Service	537,000,000.00
1.2.4 Employees Compensation Insurance Premiums	3,962,400.00
1.2.5 Philhealth Contributions	38,450,368.00
1.2.6 Pag-IBIG Contributions	7,924,800.00
1.2.7 Retirement and Life Insurance Premiums	153,768,367.00
2.2 Budgetary Requirements	
2.2.1 20% NTA (formerly IRA) for Development Projects(20%) Development Fund)	1,165,000,000.00
2.2.2 5% PDRRM Fund	310,500,000.00
2.2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	340,000.00
TOTAL	2,241,945,935.00

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SECTION 5. CREATION OF PERMANENT POSITIONS. – The following permanent positions in the different offices of the Province of Negros Occidental are hereby created, viz:

Office/Position	SG
Office of the Sangguniang Panlalawigan	
<i>Administrative and Support Services</i>	
Admin Aide IV (Storekeeper I)	4
Admin Aide II (Messenger)	2
<i>Legislative Division</i>	
Local Legislative Staff Assistant II	8
Provincial Treasurer's Office	
<i>Administrative Staff</i>	
Administrative Assistant II	8
<i>Cash Receipts Division</i>	
Administrative Officer V (Cashier III)	18
<i>Cash Disbursement Division</i>	
Local Treasury Operations Officer II	15
PHRMO	
<i>Administrative Staff</i>	
Administrative Aide III (Driver I)	3
EEDD – Admin	
Sales and Promotion Supervisor I	10
Legal Assistant I	10
Administrative Assistant II	8
Administrative Aide VI (Clerk III)	6
Administrative Aide IV (Clerk II)	4
Administrative Aide IV (Storekeeper I)	4
EEDD - Mambukal Resort & Wildlife Sanctuary	
<i>Resort Operation - Accommodation and Reservation</i>	
Recreation & Welfare Services Officer III	15
Administrative Aide VI (Clerk III)	6
<i>Resort Operation - Maintenance and Security Services</i>	
Administrative Aide III (Carpenter I)	3
Administrative Aide III (Plumber I)	3
<i>Resort Operation - Administration and Finance</i>	
Administrative Aide VI (Storekeeper II)	6
Administrative Aide II (Repro. Machine Operator I)	2
<i>Resort Operation - Food and Beverage</i>	
Food Service Supervisor III	15
Food Service Supervisor I	9
Cook II	5
Cook II	5



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EEDD - Food Terminal Market of Occidental Negros (FTMON)	
Market Supervisor IV	22
Engineer I	12
Administrative Officer II	11
Administrative Aide VI (Accounting Clerk II)	6
Administrative Aide IV (Storekeeper I)	4
Administrative Aide III (Clerk I)	3
Administrative Aide III (Audio-Visual Equipment Operator I)	3
EEDD - Negros First Cyber Center	
Public Services Officer IV	22
Administrative Aide IV (Storekeeper I)	4
Watchman I	2
EEDD - Negros Residences	
Public Services Officer IV	22
Engineer I	12
Public Services Officer I	11
Administrative Aide IV (Clerk II)	4
Administrative Aide III (Audio-Visual Equipment Operator I)	3

SECTION 6. CREATION OF CASUAL POSITIONS. – The following casual positions in the different offices of the Province of Negros Occidental are hereby created, viz:

Office/Position	SG
Provincial Disaster Risk Reduction and Management Office	
Fourteen (14) Administrative Aide III (Driver I)	3
Provincial Legal Office	
Four (4) Attorney IV	23
Teresita L. Jalandoni Provincial Hospital (TLJPH)	
One (1) Administrative Aide VI (Clerk III)	6

SECTION 7. TRANSFER OF POSITIONS (vacant and with incumbents). – The following positions are hereby transferred in the different departments/offices/divisions of the Province of Negros Occidental, to wit:

Transfer of Positions - Permanent

			FROM		TO	
Position	SG/Step	Incumbent	Old Item No.	Department/Office/Division	New Item No.	Department/Office/Division
Accountant III	19/2	Gargar, Vina C.	28	Office of the Prov'l. Accountant - Accounting Division	14	Office of the Prov'l. Accountant - Financial Audit Services Division
Administrative Aide VI (Clerk III)	6/1	Tilano, Anna Christine A.	33	Provincial Treasurer's Office - Field Supervision Division	50	Provincial Treasurer's Office - Cash Receipts Division



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Transfer of Positions - Casual

			FROM	TO
Position	SG	Incumbent	Department/Office/Division	Department/Office/Division
Administrative Aide III (Utility Worker II)	3	Oñate, Marivic	Governor's Office - Provincial Information Division	Governor's Office - Negros Occidental Investment and Promotion Center

SECTION 8. TRANSFER AND RECLASSIFICATION OF VACANT PERMANENT POSITION. – The following positions are hereby transferred and reclassified in the Provincial Accounting Office of the Province of Negros Occidental, to wit:

FROM				TO			
Item				Item			
No.	Position	SG	Division	No.	Position	SG	Division
14	Accountant III	19	Financial Audit Services Division	28	Admin Officer V (Fiscal Examiner III)	18	Accounting Division

Moreover, the conversion of Casual Positions in the Provincial Accounting Office shown hereunder:

FROM: Nineteen (19) Admin Aide III (Clerk I), SG-3
TO : Seventeen (17) Admin Aide IV (Clerk II), SG-4

SECTION 9. ABOLITION OF PERMANENT and CASUAL POSITION. – The permanent and casual positions of the different department/offices/divisions of the Province of Negros Occidental, to wit:

Permanent

Office/Position	SG
Provincial Treasurer's Office (PTO)	
<i>Treasury Operations Review Division</i>	
Local Treasury Operation Officer III (old item no. 11)	18
<i>Cash Disbursement Division</i>	
Administrative Officer III (Cashier II) (old item no. 59)	14

Office/Position	Old Item No.	SG
EEDD - Mambukal Resort & Wildlife Sanctuary		
Administrative Aide IV (Clerk II)	10	4
Administrative Aide IV (Clerk II)	11	4
Cook I	12	3
Cook I	13	3
Security Officer I	14	11
Nurse I	20	15
Lifeguard	24	3
EEDD - Food Terminal Market		
Administrative Aide I (Utility Worker I)	32	1



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<i>Casual</i>	
Office/Position	SG
Teresita L. Jalandoni Provincial Hospital (TLJPH)	
Administrative Aide III (Clerk I)	3
PHRMO	
Admin Aide III (Clerk I)	3
Internal Audit Division	
Admin Aide III (Clerk I)	3
EEDD - Mambukal Resort & Wildlife Sanctuary	
Recreational and Welfare Services Assistant	7
Administrative Aide VI (Clerk III)	6
Lifeguard	3
Cook I	3
Cook I	3
Watchman I	2

SECTION 10. RENAMING OF OFFICE. The following enterprises/division under the Economic Enterprise Development Department (EEDD) is hereby renamed as follows:

<u>FROM</u>	<u>TO</u>
Mambukal Resort	Mambukal Resort and Wildlife Sanctuary
Negros First Cyber Park	Negros First Cyber Center
Negros Occidental Hostel	Negros Residences

SECTION 11. REVISED ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN. The Revised Organizational Structure and Staffing Pattern of the aforementioned offices of the Province of Negros Occidental is hereby approved and adopted.

SECTION 12. USE AND RELEASE OF FUNDS.

- a. 20% Development Fund – The amount of One Billion One Hundred Sixty Five Million Pesos (₱1,165,000,000.00) representing the 20% Development Fund herein appropriated shall be used for specific development programs, projects and activities (PPAs) identified and prioritized by the Provincial Development Council under Resolution No. 15, Series of 2024 and approved by the Sangguniang Panlalawigan under Resolution No. 1049, Series of 2024 hereto attached and made integral part of this Appropriation Ordinance. The 20% Development Fund shall be utilized in accordance with the general policies prescribed under DBM-DOF-DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020 and for the PPAs included in the approved Annual Investment Program (AIP) of the Province of Negros Occidental for FY 2025;



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- b. 5% Disaster Risk Reduction and Management Fund. – The amount of Three Hundred Ten Million Five Hundred Thousand Pesos (₱310,500,000.00) herein appropriated under the Provincial Disaster Risk Reduction and Management Fund encompassed the 30% lump sum allocation for the Quick Response Fund and 70% allocation for the four (4) thematic areas PPAs as prioritized by the Provincial Disaster Risk Reduction and Management Council (PDRPMC) per its PDRPMC Resolution No. 6, Series of 2024 and approved by the Sangguniang Panlalawigan under Resolution No. 1113, Series of 2024, hereto attached and made integral part of this Appropriation Ordinance. Provided, that the utilization of the Fund shall be in accordance with the provisions of NDRPMC-DBM-DILG JMC No. 2013-1 dated March 25, 2013 and consistent with the approved AIP of the Province of Negros Occidental;
- c. Local Council for the Protection of Children. – The amount of Fifty Eight Million Three Hundred Thousand Pesos (₱58,300,000.00) herein appropriated shall be used for specific programs, projects and activities (PPAs) identified and prioritized by the Provincial Council for the Protection of Children under its Resolution No. 03, Series of 2024 and approved by the Sangguniang Panlalawigan under Resolution No. 1160, Series of 2024, hereto attached and made integral part of this Appropriation Ordinance;
- d. Gender and Development (GAD) Fund. – The amount of Three Hundred Ten Million Two Hundred Thousand Pesos (₱310,200,000.00) herein appropriated shall be used for specific programs, projects and activities (PPAs) identified and prioritized by the Provincial Gender and Development Focal Point System under its Resolution No. 2, Series of 2024 and approved by the Sangguniang Panlalawigan under its Resolution No. 1156, Series of 2024, hereto attached and made integral part of this Appropriation Ordinance;
- e. The Capital Outlay under the office of the Governor in the amount of Ten Million Pesos (₱10,000,000.00) shall be used for Building and Other Structures; Machinery and Equipment, and Furniture, Fixture and Books;
- f. Miscellaneous Personnel Benefit. – The amount of ₱135,000,000.00 shall be set aside for: (1) Productivity-based Bonus (PBB); (2) Anniversary Bonus; (3) Service Recognition Incentive (SRI); (4) Step Increment; (5) Payment of deficiencies in authorized salary, bonuses, allowances, associated expenditures for Pag-ibig, Philhealth and ECC and other similar personnel benefits, and (6) Other personnel benefits and allowances as may be authorized by law and the Sanggunian;
- g. The appropriation for salaries and wages and corresponding compensation cost, and Other Bonuses and Allowances under each office is inclusive of the Second Tranche Salary Increase and Medical Allowance in the amount of Seven Thousand Pesos (₱7,000.00) each qualified employee, respectively, per Executive Order No. 64 dated August 2, 2024 of the Office of the President.



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However, the grant of these benefits shall only be made upon the issuance of the Budget Circular from the Department of Budget and Management prescribing pertinent guidelines for the purpose.

- h. The appropriation for Other General Services and Other Professional Services under the office of the Governor shall be used for the payment of personnel hired through Contract of Service (COS) and Job Order (JO) by the provincial government. Authority and discretion are hereby granted to the Provincial Governor in the hiring of personnel under the COS and JO scheme;
- i. Contracts/Obligations to be entered into by the Local Chief Executive for and in behalf of the province shall first obtain authority from the Sanggunian pursuant to Art.85 (b)(vi) of the IRR of the 1991 Local Government Code;

SECTION 13. PLANTILLA OF CASUALS. – The positions in the Plantilla of Casuals for each department are final, and not subject to change without obtaining prior approval from the Sangguniang Panlalawigan.

SECTION 14. The Budget Message, Plantilla of Personnel (LBP Form 3), Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets FY 2025 (LBP Form 4) and Statement of Indebtedness (LBP Form 5) are incorporated herein, and made an integral part of this Appropriation Ordinance.

SECTION 15. Pursuant to Section 336 of RA 7160 otherwise known as the Local Government Code of 1991, the Provincial Governor or the Presiding Officer of the Sangguniang Panlalawigan, by virtue of this ordinance, is hereby authorized to augment any item in the approved annual/supplemental budget for their respective offices from savings in other items within the same expense class of their respective appropriations;

SECTION 16. EFFECTIVITY. – This Appropriation Ordinance shall take effect on January 01, 2025.

CARRIED BY THE VOTES OF:

Affirmative	:	Hon. Rommel T. Debulgado
		Hon. Araceli T. Somosa
		Hon. Sixto Teofilo Roxas V. Guanzon, Jr.
		Hon. Andrew Gerard L. Montelibano
		Hon. Jose Benito A. Alonso
		Hon. Andrew Martin Y. Torres
		Hon. Rita Angela S. Gatuslao
		Hon. Anthony Dennis J. Occeño
		Hon. Jeffrey T. Tubola
		Hon. Julius Martin D. Asistio
		Hon. Mayvelyn L. Madrid



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On Official Business : Hon. Jeffrey P. Ferrer
Hon. Manuel Frederick O. Ko
Hon. Valentino Miguel J. Alonso
Hon. Richard Julius L. Sablan

Absent (On-Leave) : None
Negative : None
Abstain : None

ADOPTED UNANIMOUSLY.

CERTIFIED CORRECT:

HON. SAMSON C. MIRHAN
Temporary Presiding Officer

ATTESTED:

ATTY. MAKI ANGEL O. ASCALON
Provincial Secretary

APPROVED:

HON. EUGENIO JOSE V. LACSON
Provincial Governor

Date: **DEC 23 2024**

Copy for all concerned