



Republic of the Philippines
PROVINCE OF NEGROS OCCIDENTAL
Old Capitol Building, Bacolod City
Tel. No. 707-8075 (Admin) * 435-7698 (Board Member) * 709-0121 (Legislative Division)
OFFICE OF THE SANGGUNIANG PANLALAWIGAN

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 2ND DAY OF DECEMBER 2025

PRESENT:

Hon. Jose Benito A. Alonso
Hon. Laurence Marxlen J. de la Cruz
Hon. Araceli T. Somosa
Hon. Sixto Teofilo Roxas V. Guanzon, Jr.
Hon. Arthur Christopher D. Marañon
Hon. Andrew Gerard L. Montelibano
Hon. Hope Marey B. Depasucat
Hon. Patricia Paula M. Alonso-Valderrama
Hon. Nicholas M. Yulo
Hon. Hadji P. Trojillo
Hon. Jeffrey T. Tubola
Hon. Genaro G. Alvarez, IV
Hon. Julius Martin D. Asistio
Hon. Richard Julius L. Sablan
Hon. Mayvelyn L. Madrid

Vice-Governor/Presiding Officer

Member - 1st District
Member - 1st District
Member - 2nd District
Member - 2nd District
Member - 3rd District
Member - 3rd District
Member - 4th District
Member - 4th District
Member - 5th District
Member - 6th District
Member - 6th District
Member - PCL Rep.
Member - ABC Rep.
Member - SKF Rep.

ON OFFICIAL BUSINESS:

Hon. Rita Angela S. Gatuslao

Member - 5th District

APPROPRIATION ORDINANCE NO. 2025-007
Series of 2025

AN ORDINANCE APPROPRIATING THE TOTAL AMOUNT OF SEVEN BILLION SIX HUNDRED EIGHTEEN MILLION FOUR HUNDRED NINETY THOUSAND FIFTY THREE PESOS (P7,618,490,053.00) FOR THE FY 2026 ANNUAL BUDGET FOR THE GENERAL FUND OF THE PROVINCE OF NEGROS OCCIDENTAL, COMPRISING OF SEVEN BILLION THREE HUNDRED TWENTY THREE MILLION EIGHT HUNDRED FIFTY FOUR THOUSAND FIFTY THREE PESOS (P7,323,854,053.00) FOR GENERAL FUND PROPER, AND TWO HUNDRED NINETY FOUR MILLION SIX HUNDRED THIRTY SIX THOUSAND PESOS (P294,636,000.00) FOR THE ECONOMIC ENTERPRISE DEVELOPMENT DEPARTMENT (EEDD), 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 Seven Billion Six Hundred Eighteen Million Four Hundred Ninety Thousand Fifty Three Pesos (P7,618,490,053.00) is hereby appropriated for the General Fund of the Province of Negros Occidental



Page 2 of Appropriation Ordinance No. 2025-007, Series of 2025
RECEIPTS PROGRAM

Province of Negros Occidental
(General Fund & EEDD)

Particulars 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year 2026 (Proposed) 7
			First Semester (Actual as of 06/30/25) 4	Second Semester (Estimates) 5	Total (2025) 6	
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	74,458,406.73	57,865,303.20	10,334,696.80	68,200,000.00	78,000,000.00
b. Business Tax	4-01-01-020-000	18,381,385.19	11,330,113.24	37,369,886.76	48,700,000.00	30,000,000.00
c. Other Local Tax	4-01-04-990	11,559,506.25	7,015,903.84	-	6,200,000.00	4,500,000.00
Total Tax Revenue (1.a+1.b+1.c)		104,399,298.17	76,211,320.28	47,704,583.56	123,100,000.00	112,500,000.00
2. Non-Tax Revenues						
a. Regulatory Fees	4-02-01-040-001	2,910,481.81	1,391,345.35	2,608,654.65	4,000,000.00	8,000,000.00
b. Service/User Charges	4-02-01-140-000	333,551,341.49	197,337,660.86	32,662,339.14	230,000,000.00	513,000,000.00
c. Receipts from Economic Enterprises		239,067,509.63	130,303,155.24	216,996,844.76	347,300,000.00	360,029,257.00
i. Mambukal resort Operations		32,286,857.73	41,785,171.53	79,414,828.47	121,200,000.00	129,957,501.00
ii. Food Terminal Market Operation		14,156,503.02	6,823,059.23	15,176,940.77	22,000,000.00	22,132,111.00
iii. Negros Residences		19,299,072.50	6,929,687.39	22,270,312.61	29,200,000.00	29,512,750.00
iv. Negros First Cyber Centre		135,272,002.54	62,274,827.65	71,525,072.35	133,800,000.00	137,312,372.00
v. Ayala Mall/ SEDA / BPO		38,053,073.84	12,490,309.44	28,609,690.56	41,100,000.00	41,114,523.00
d. Other Receipts (Other General Income)		29,767,099.38	16,804,263.37	5,695,736.63	22,500,000.00	35,000,000.00
Total Non-Tax Revenue (2.a+2.b+2.c+2.d)		605,296,432.31	345,836,424.82	257,963,575.18	603,800,000.00	916,029,257.00
Total Local Sources (A.1 + A.2)		709,695,730.48	422,047,745.10	305,668,158.74	726,900,000.00	1,028,529,257.00
B. External Sources						
1. National Tax Allotment (formerly Internal Revenue Allotment)	4-01-06-010-100	4,904,713,544.00	2,911,742,568.00	2,911,742,562.00	5,823,485,130.00	6,655,354,053.00
2. Share from GOCCs, (PAGCOR & PCSO)	4-04-01-010-101	-	-	-	-	-
3. Other Shares from National Tax Collection		1,946,734.12	166,893.75	-	-	-
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	1,946,734.12	166,893.75	-	-	-
d. Share from Tobacco Excise Tax	4-01-06-030-100	-	-	-	-	-
4. PhilHealth Payments						
Total External Sources (B.1 + B.2+B.3)		4,906,660,278.12	2,911,909,461.75	2,911,575,668.25	5,823,485,130.00	6,655,354,053.00
Total Regular Income (A + B)		5,616,356,008.60	3,333,957,206.85	3,217,243,826.99	6,550,385,130.00	7,683,883,310.00
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	30,811,895.73	514,000.00	-	-	-
Total External Sources (A.1 + A.2)		30,811,895.73	514,000.00	-	-	-
B. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets	4-07-01-010-000	10,096.00	-	-	-	-
b. Proceeds from Sale of Debt Securities & Other						
Entities						
c. Collection of Loan Receivables	1-03-01-990-000	-	-	-	-	-
Total Capital Investment Receipts		10,096.00	-	-	-	-
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans		370,871,127.95	93,216,954.97	-	-	-
b. Issuance of Bonds		-	-	-	-	-
Total Receipts from Loans and Borrowings		370,871,127.95	93,216,954.97	-	-	-
3. Other Non-Income Receipts						
Total Non-Income Receipts (B.1 + B.2 + B.3)		370,881,223.95	93,216,954.97	-	-	-
Total Non-Regular Income (A+B)		401,693,119.68	93,730,954.97	-	-	-
IV. Total Available Resources for Appropriation		6,018,049,128.28	3,427,688,161.82	3,217,243,826.99	6,550,385,130.00	7,683,883,310.00



SECTOR 2. SOURCE OF FUND

Office: 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 the laws and ordinances relative to the governance of the province and 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 provision of adequate facilities under the Local Government Code of 1991.

Vision: An empowered and healthy Negrense in 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 real home for the Negrense.

Organizational Outcome:Timely implementations of programs/projects/activities in line with the ABANSE Negrense Seven Point Agenda policies and ordinances fully enforced, and services satisfactorily delivered to the clients.

1. Proposed New Appropriation by Programs, Projects, 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 schedules, policies and ordinances fully enforced, services delivered and rated at least satisfactory by clients.	100%	₱23,233,564.00	₱769,877,843.00	₱15,000,000.00	₱808,111,407.00
	20% Development Fund							₱110,000,000.00
	Local Council for Protection of Children							₱15,030,000.00
	Gender and Development							₱9,750,000.00
	Other SPA							₱425,061,852.00
	TOTAL :							₱559,841,852.00
	GRAND TOTAL :							₱1,367,953,259.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	6,853,374.92	3,252,114.00	7,375,614.00	10,627,728.00	10,762,968.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Salaries and Wages - Casual/Contractual	5-01-01-020	3,065,884.50	1,619,214.00	3,360,846.00	4,980,060.00	4,980,060.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	478,000.00	228,000.00	528,000.00	756,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	147,000.00	133,000.00	91,000.00	224,000.00	224,000.00
Quarters Allowance	5-01-02-070	44,000.00	44,000.00	0.00	44,000.00	44,000.00
Overtime and Night Pay	5-01-02-130	398,705.46	245,559.12	254,440.88	500,000.00	500,000.00
Year End Bonus	5-01-02-140	783,376.00	0.00	1,314,905.00	1,314,905.00	1,314,168.00
Cash Gift	5-01-02-150	92,000.00	0.00	160,000.00	160,000.00	160,000.00
Other Bonuses and Allowances	5-01-02-990	838,811.00	811,888.00	692,112.00	1,504,000.00	1,538,168.00
Retirement and Life Insurance Premiums	5-01-03-010	1,190,311.18	584,559.36	1,283,840.64	1,868,400.00	1,893,000.00
Pag-IBIG Contributions	5-01-03-020	45,600.00	29,546.76	46,053.24	75,600.00	76,800.00
PhilHealth Contributions	5-01-03-030	219,361.20	100,126.50	369,073.50	469,200.00	474,000.00
Employees Compensation Insurance Premiums	5-01-03-040	39,973.35	11,400.00	26,400.00	37,800.00	38,400.00
Other Personnel Benefits	5-01-04-990	95,000.00	0.00	155,000.00	155,000.00	160,000.00
SUB-TOTAL :		P14,591,397.61	P7,359,407.74	P15,657,285.26	P23,016,693.00	P23,233,564.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	566,434.74	97,068.00	1,702,932.00	1,800,000.00	1,800,000.00
Traveling Expenses - Foreign	5-02-01-020	2,100,180.34	581,057.29	718,942.71	1,300,000.00	1,500,000.00
Training Expenses	5-02-02-010	585,200.00	63,600.00	86,400.00	150,000.00	500,000.00
Scholarship Grants/Expenses	5-02-02-020	0.00	0.00	8,000,000.00	8,000,000.00	0.00
Office Supplies Expenses	5-02-03-010	1,364,410.00	0.00	200,000.00	200,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	15,722,643.00	0.00	200,000.00	200,000.00	500,000.00
Water Expenses	5-02-04-010	65,000.00	65,000.00	0.00	65,000.00	70,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	3,000.00	3,000.00	1,000.00
Telephone Expenses	5-02-05-020	187,735.10	39,999.00	260,001.00	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	5,000.00	5,000.00	1,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	5,880.00	0.00	20,000.00	20,000.00	10,000.00
Confidential Expenses	5-02-10-010	10,000,000.00	6,000,000.00	9,000,000.00	15,000,000.00	15,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	8,876,201.21	1,524,844.46	475,155.54	2,000,000.00	1,000,000.00
Consultancy Services	5-02-11-030	3,550,000.00	1,790,000.00	12,710,000.00	14,500,000.00	4,500,000.00
Other Professional Services	5-02-11-990	166,015,935.26	75,901,258.53	84,098,741.47	160,000,000.00	113,033,843.00
Other General Services	5-02-12-990	246,344,529.86	164,763,275.72	95,236,724.28	260,000,000.00	200,000,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	10,000.00	10,000.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	17,305.18	2,694.82	20,000.00	1,000.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	1,000,000.00





Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Subsidy to Local Government Units	5-02-14-030	245,871,423.29	63,970,560.80	96,029,439.20	160,000,000.00	200,000,000.00
Taxes, Duties and Licenses	5-02-16-010	8,670.00	65,700.00	44,300.00	110,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	11,250.00	0.00	0.00	0.00	1,000.00
Insurance Expenses	5-02-16-030	30,797.26	16,586.74	133,413.26	150,000.00	100,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Membership Dues and 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	47,625.00	49,995.00	5.00	50,000.00	50,000.00
Donations	5-02-99-080	207,651,120.23	116,634,775.00	109,365,225.00	226,000,000.00	210,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	11,665,503.50	21,106,621.10	22,782,681.90	43,889,303.00	20,000,000.00
SUB-TOTAL :		₱921,080,538.79	₱453,097,646.82	₱441,134,656.18	₱894,232,303.00	₱769,877,843.00
Capital Outlay						
Leasehold Improvement	2026-SPA-0369	444,000.00	0.00	0.00	0.00	0.00
Machinery and Equipment	2026-SPA-0370	67,596,393.20	4,974,294.84	4,025,705.16	9,000,000.00	8,000,000.00
Furniture and Fixtures	2026-SPA-0371	1,127,481.26	65,000.00	870,000.00	935,000.00	0.00
Other Property, Plant and Equipment	2026-SPA-0372	5,467,146.00	0.00	5,000,000.00	5,000,000.00	0.00
Building and Other Structures	2026-SPA-0373	1,673,491.05	1,530,822.56	2,469,177.44	4,000,000.00	7,000,000.00
Motor Vehicles	2026-SPA-0374	2,800,000.00	15,000,000.00	0.00	15,000,000.00	0.00
SUB-TOTAL :		79,108,511.51	21,570,117.40	12,364,882.60	33,935,000.00	15,000,000.00
TOTAL :		₱1,014,780,447.91	₱482,027,171.96	₱469,156,824.04	₱951,183,996.00	₱808,111,407.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Support to Priority Development Program/Projects of Local Government Units/Non-Government Organizations (Provincial Counterpart)	2026-SPA-0308	99,809,902.09	42,400,000.00	77,600,000.00	120,000,000.00	110,000,000.00
20% Development Fund TOTAL :		99,809,902.09	42,400,000.00	77,600,000.00	120,000,000.00	110,000,000.00
Local Council for Protection of Children						
H.O.P.E Cleft Center Program for Children - HOPE Foundation	2026-SPA-0274	800,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Support to Holy Infant Foundation, Inc - Holy Infant Nursery	2026-SPA-0275	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Complementary Feeding Program - Negros Volunteer for Change (NVC)	2026-SPA-0276	1,000,000.00	0.00	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)	2026-SPA-0277	1,700,000.00	0.00	1,800,000.00	1,800,000.00	2,000,000.00
Residential Care Program for Recovered Treasures Children's Home-Kalipay Negrense	2026-SPA-0278	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to Formal Education & Basic Needs of Children at Bacolod Girls' Home Foundation Inc. (BGHFI)	2026-SPA-0280	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Support to Voice of the Free: Capacity Development Activities	2026-SPA-0281	500,000.00	0.00	500,000.00	500,000.00	500,000.00
Support to Home of Hope, Inc.	2026-SPA-0282	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
Support to Holy Family Home Bacolod Foundation Inc (HFHBFI)	2026-SPA-0283	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Circle of Outstanding Leaders (COOL) Academy	2026-SPA-0284	1,200,000.00	0.00	0.00	0.00	0.00
COOL Kids Camp-DepEd -Neg.Occ.	2026-SPA-0285	0.00	0.00	400,000.00	400,000.00	300,000.00
COOL Camp-DepEd-Neg.Occ.	2026-SPA-0286	0.00	400,000.00	0.00	400,000.00	500,000.00
Leadership Training for Student Leaders in Different Advocacies-DepEd-Neg.Occ.	2026-SPA-0287	0.00	0.00	250,000.00	250,000.00	250,000.00
Division Youth for Environment Training-DepEd-Neg.Occ.	2026-SPA-0288	0.00	0.00	300,000.00	300,000.00	300,000.00
Comprehensive School Based Children Protection Program-DepEd-Neg.Occ.	2026-SPA-0289	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00
Batang Negros Kampeyon-DepEd-Neg.Occ.	2026-SPA-0290	400,000.00	0.00	600,000.00	600,000.00	600,000.00
Support to Negrosanon Young Leaders Institute (NYLI)	2026-SPA-0304	0.00	0.00	0.00	0.00	1,000,000.00
Youth Empowerment through Entrepreneurship Program (YEPP)-DepEd-Neg.Occ.	2026-SPA-0305	0.00	0.00	0.00	0.00	400,000.00
Negrosanon Barkada Kontra Droga Training Workshop-DepEd-Neg.Occ.	2026-SPA-0306-A	0.00	0.00	0.00	0.00	300,000.00
Barkada Kontra Droga-DepEd-Neg.Occ.	2026-SPA-0306-B	0.00	0.00	200,000.00	200,000.00	0.00
Local Council for Protection of Children TOTAL :		11,980,000.00	5,080,000.00	8,250,000.00	13,330,000.00	15,030,000.00
Gender and Development						
Intensifying Women Empowerment and Gender Equality	2026-SPA-0469-A	0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
Intensifying Gender Equality and Women Empowerment through the PGFPS	2026-SPA-0469-B	930,740.00	0.00	0.00	0.00	0.00
Institutionalizing Gender-Responsive Migrant Resource Center (MRC)	2026-SPA-0471	1,496,600.00	0.00	0.00	0.00	0.00
Social Inclusion Program	2026-SPA-0472	1,500,000.00	0.00	0.00	0.00	1,500,000.00
GAD Awards and Incentives	2026-SPA-0473	1,050,520.00	398,500.00	351,500.00	750,000.00	250,000.00
Support to Holy Family Home Bacolod Foundation, Inc.	2026-SPA-0586	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
NIKKICARES Foundation, Inc.	2026-SPA-0587	0.00	1,500,000.00	0.00	1,500,000.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to Nikki Cares, Foundation Inc.'s Select Elective and Minor Surgical Procedures, Adolescent Reproductive Health and Sexuality, and Mental Health Advocacy	2026-SPA-0588	0.00	0.00	0.00	0.00	1,500,000.00
Value Formation & Entrepreneurial Support for Indigenous Peoples (IPs) and Community-Based Organizations (CBOs)	2026-SPA-0589	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Community Empowerment Through Livelihood Development for Women-ANP	2026-SPA-0590	0.00	0.00	0.00	0.00	3,000,000.00
Support to Negros Occidental Drug Rehabilitation Foundation, Inc.	2026-SPA-0591	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Gender and Development TOTAL :		6,477,860.00	3,898,500.00	5,351,500.00	9,250,000.00	9,750,000.00
Other SPA						
Aid to Barangays	2026-SPA-0375	340,000.00	340,000.00	0.00	340,000.00	340,000.00
Miscellaneous Personnel Benefits	2026-SPA-0376	7,431,605.26	2,542,308.47	132,457,691.53	135,000,000.00	232,721,852.00
Terminal Leave Benefits	2026-SPA-0377	28,449,972.19	9,508,643.41	43,491,356.59	53,000,000.00	30,000,000.00
Monetization of Leave Credits	2026-SPA-0378	16,982,206.82	25,984,111.58	6,015,888.42	32,000,000.00	15,000,000.00
Loyalty Pay	2026-SPA-0379	1,670,000.00	770,000.00	1,230,000.00	2,000,000.00	2,000,000.00
Panaad sa Negros Festival	2026-SPA-0380	24,133,535.84	38,528,457.89	1,471,542.11	40,000,000.00	50,000,000.00
Abanse Negrense Sports Program	2026-SPA-0381	0.00	0.00	0.00	0.00	15,000,000.00
Participation and Hosting of Special Events	2026-SPA-0382	2,176,122.06	4,898,392.50	8,601,607.50	13,500,000.00	15,000,000.00
Collective Negotiations Agreement (CNAI)	2026-SPA-0383	79,260,000.00	0.00	0.00	0.00	0.00
Service Recognition Incentive (SRI)	2026-SPA-0384	52,890,000.00	0.00	0.00	0.00	0.00
Gratuity Pay of COS and JO Personnel	2026-SPA-0385	16,662,000.00	0.00	0.00	0.00	0.00
Settlement of Tax Liabilities with the Bureau of Internal Revenue (BIR) by the PGNO	2026-SPA-0386	0.00	38,068,721.96	31,278.04	38,100,000.00	0.00
Provision for Income Tax and Value Added Tax for FY 2025	2026-SPA-0387	0.00	20,000,000.00	0.00	20,000,000.00	0.00
Purchase of a Parcel of Land Covered Under TCT No. T-271666 Located at Brgy. Poblacion, Moises Padilla, Neg Occ. per SP Res No. 0435 S 2024	2026-SPA-0388	0.00	0.00	25,000,000.00	25,000,000.00	0.00
Provincial Anti-Drug Abuse Council Programs	2026-SPA-0389	5,000,000.00	4,000,000.00	1,000,000.00	5,000,000.00	0.00
Peace and Order Fund	2026-SPA-0390	59,931,647.53	37,112,121.23	27,887,878.77	65,000,000.00	65,000,000.00
Other SPA TOTAL :		294,927,089.70	181,752,757.04	247,187,242.96	428,940,000.00	425,061,852.00
TOTAL SPA :		P413,194,851.79	P233,131,257.04	P338,388,742.96	P571,520,000.00	P559,841,852.00
GRAND TOTAL :		1,427,975,299.70	715,158,429.00	807,545,567.00	1,522,703,996.00	1,367,953,259.00



Office: 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 encroach 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 country side development.

1. Proposed New Appropriation by Programs, Projects, 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- 0001,1000-1-03-001- Others- 001Supp1	Operation of Internal Audit Division	Internal Audit Services	Percentage of internal audits conducted and internal audit reports submitted on time.	100%	₱5,815,140.00	₱822,000.00		₱6,637,140.00
	GRAND TOTAL							₱6,637,140.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,592,552.66	1,856,796.86	2,035,355.14	3,892,152.00	3,911,496.00
Salaries and Wages - Casual/Contractual	5-01-01-020	179,052.06	91,590.00	98,634.00	190,224.00	190,224.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	191,703.18	96,000.00	96,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	56,000.00	0.00	56,000.00	56,000.00
Year End Bonus	5-01-02-140	323,956.00	0.00	340,198.00	340,198.00	341,810.00
Cash Gift	5-01-02-150	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	308,372.00	324,919.00	71,279.00	396,198.00	397,810.00



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Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Estimate) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
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	69,825.00	46,255.88	70,744.12	117,000.00	123,000.00
Employees Compensation Insurance 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	0.00	45,000.00	45,000.00	40,000.00
SUB-TOTAL :		P4,885,674.02	P2,592,487.72	P2,908,158.28	P5,500,646.00	P5,788,572.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling 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	0.00	0.00	0.00	0.00	12,000.00
Telephone Expenses	5-02-05-020	44,388.00	19,995.00	20,005.00	40,000.00	45,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	14,400.00	0.00	15,000.00	15,000.00	4,000.00
Taxes, Duties and Licenses	5-02-16-010	2,610.00	0.00	0.00	0.00	0.00
Insurance Expenses	5-02-16-030	3,819.23	0.00	0.00	0.00	0.00
Subscription Expenses	5-02-99-070	12,000.00	12,000.00	0.00	12,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	1,150.00	1,000.00	4,000.00	5,000.00	1,000.00
SUB-TOTAL :		P177,473.48	P92,202.00	P428,798.00	P521,000.00	P652,000.00
TOTAL :		P5,063,147.50	P2,684,689.72	P3,336,956.28	P6,021,646.00	P6,440,572.00
GRAND TOTAL :		5,063,147.50	2,684,689.72	3,336,956.28	6,021,646.00	6,440,572.00

Office: INFORMATION & COMMUNICATION 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 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 application 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 and 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 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 workplace, 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 the 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.

1. Proposed New Appropriation by Programs, Projects, 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- 0001,1000-1-03- 001-Others- 001Supp1	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%	₱14,622,454.00	₱3,698,436.00		₱18,320,890.00
GRAND TOTAL :								₱18,320,890.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,355,106.21	1,724,838.00	3,206,106.00	4,930,944.00	5,305,296.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,558,785.11	1,410,732.00	1,549,152.00	2,959,884.00	4,401,036.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	431,363.63	228,000.00	276,000.00	504,000.00	624,000.00
Clothing/Uniform Allowance	5-01-02-040	119,000.00	133,000.00	14,000.00	147,000.00	182,000.00
Overtime and Night Pay	5-01-02-130	670,564.51	61,953.34	438,046.66	500,000.00	500,000.00
Year End Bonus	5-01-02-140	541,495.00	0.00	657,569.00	657,569.00	808,861.00
Cash Gift	5-01-02-150	98,500.00	0.00	105,000.00	105,000.00	130,000.00
Other Bonuses and Allowances	5-01-02-990	468,256.00	585,851.31	218,717.69	804,569.00	990,661.00
Retirement and Life Insurance Premiums	5-01-03-010	710,166.66	376,268.40	570,731.60	947,000.00	1,165,000.00
Pag-IBIG Contributions	5-01-03-020	41,700.00	22,800.00	27,600.00	50,400.00	62,400.00
PhilHealth Contributions	5-01-03-030	148,136.42	78,389.40	158,610.60	237,000.00	292,000.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00	11,400.00	13,800.00	25,200.00	31,200.00
Other Personnel Benefits	5-01-04-990	95,000.00	0.00	105,000.00	105,000.00	130,000.00
SUB-TOTAL :		₱9,262,073.54	₱4,633,232.45	₱7,340,333.55	₱11,973,566.00	₱14,622,454.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Traveling Expenses - Local	5-02-01-010	46,160.00	12,240.00	523,760.00	536,000.00	900,000.00
Training Expenses	5-02-02-010	0.00	0.00	60,000.00	60,000.00	160,000.00
Water Expenses	5-02-04-010	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	17,987.00	8,994.00	66,006.00	75,000.00	75,000.00
Internet Subscription Expenses	5-02-05-030	1,398,190.04	1,295,510.47	1,210,925.53	2,506,436.00	2,506,436.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	12,300.00	0.00	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	7,000.00	7,000.00	7,000.00
SUB-TOTAL :		P1,494,637.04	P1,336,744.47	P1,897,691.53	P3,234,436.00	P3,698,436.00
TOTAL :		P10,756,710.58	P5,969,976.92	P9,238,025.08	P15,208,002.00	P18,320,890.00
SPECIAL PURPOSE APPROPRIATION						
Other SPA						
ICTD - Procurement and Subscription of Satellite Internet Constellation	2026-SPA-0434	0.00	0.00	5,000,000.00	5,000,000.00	0.00
Other SPA TOTAL :		0.00	0.00	5,000,000.00	5,000,000.00	0.00
TOTAL SPA :		P0.00	P0.00	P5,000,000.00	P5,000,000.00	P0.00
GRAND TOTAL :		10,756,710.58	5,969,976.92	14,238,025.08	20,208,002.00	18,320,890.00

Office: SAFETY & SECURITY DIVISION

Mandate: The Provincial Governor, as the head 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 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.



1. Proposed New Appropriation by Programs, Projects, 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%	₱5,811,324.00	₱420,000.00		₱6,231,324.00
GRAND TOTAL :								₱6,231,324.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,701,695.93	1,352,712.00	2,510,724.00	3,863,436.00	3,864,792.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	248,000.00	120,000.00	216,000.00	336,000.00	336,000.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00	70,000.00	28,000.00	98,000.00	98,000.00
Year End Bonus	5-01-02-140	224,522.00	0.00	321,953.00	321,953.00	322,066.00
Cash Gift	5-01-02-150	50,000.00	0.00	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	215,438.00	225,638.00	194,315.00	419,953.00	420,066.00
Retirement and Life Insurance Premiums	5-01-03-010	324,203.85	162,325.44	301,674.56	464,000.00	464,000.00
Pag-IBIG Contributions	5-01-03-020	23,700.00	12,000.00	21,600.00	33,600.00	33,600.00
PhilHealth Contributions	5-01-03-030	67,551.22	33,818.04	82,181.96	116,000.00	116,000.00
Employees Compensation Insurance Premiums	5-01-03-040	12,400.00	6,000.00	10,800.00	16,800.00	16,800.00
Other Personnel Benefits	5-01-04-990	50,000.00	0.00	70,000.00	70,000.00	70,000.00
SUB-TOTAL :		₱3,987,511.00	₱1,982,493.48	₱3,827,248.52	₱5,809,742.00	₱5,811,324.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	420,000.00	420,000.00	420,000.00
SUB-TOTAL :		₱0.00	₱0.00	₱420,000.00	₱420,000.00	₱420,000.00
TOTAL :		₱3,987,511.00	₱1,982,493.48	₱4,247,248.52	₱6,229,742.00	₱6,231,324.00
GRAND TOTAL :		3,987,511.00	1,982,493.48	4,247,248.52	6,229,742.00	6,231,324.00

Office: NEGROS OCCIDENTAL INVESTMENT & PROMOTION CENTER

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 Appropriation by Programs, Projects, 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%	P5,883,176.00	P1,437,000.00		P7,320,176.00
GRAND TOTAL :								P7,320,176.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,811,613.75	983,461.71	1,466,014.29	2,449,476.00	3,182,004.00
Salaries and Wages - Casual/Contractual	5-01-01-020	489,677.02	274,770.00	464,634.00	739,404.00	739,404.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	140,000.00	72,000.00	120,000.00	192,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	14,000.00	56,000.00	84,000.00
Overtime and Night Pay	5-01-02-130	8,503.32	0.00	100,000.00	100,000.00	100,000.00
Year End Bonus	5-01-02-140	185,644.00	0.00	265,740.00	265,740.00	326,784.00
Cash Gift	5-01-02-150	25,000.00	0.00	40,000.00	40,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	190,244.00	211,371.00	110,369.00	321,740.00	410,784.00
Retirement and Life Insurance Premiums	5-01-03-010	276,154.91	151,067.76	231,932.24	383,000.00	471,000.00
Pag-IBIG Contributions	5-01-03-020	13,400.00	7,200.00	12,000.00	19,200.00	28,800.00
PhilHealth Contributions	5-01-03-030	57,541.49	31,472.60	64,527.40	96,000.00	118,000.00
Employees Compensation Insurance Premiums	5-01-03-040	7,000.00	3,600.00	6,000.00	9,600.00	14,400.00
Other Personnel Benefits	5-01-04-990	25,000.00	0.00	40,000.00	40,000.00	60,000.00
SUB-TOTAL :		P3,271,778.49	P1,776,943.07	P2,935,216.93	P4,712,160.00	P5,883,176.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	132,984.53	60,735.58	364,264.42	425,000.00	425,000.00
Training Expenses	5-02-02-010	50,000.00	138,349.00	161,651.00	300,000.00	300,000.00
Water Expenses	5-02-04-010	26,730.00	27,000.00	0.00	27,000.00	27,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	44,692.93	19,994.95	30,005.05	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
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	42,000.00	42,000.00	42,000.00
Taxes, Duties and Licenses	5-02-16-010	2,010.00	2,010.00	2,990.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	1,000.00	1,000.00	1,000.00
Insurance Expenses	5-02-16-030	8,649.45	8,100.21	6,899.79	15,000.00	15,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00	0.00	50,000.00	50,000.00	50,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Subscription Expenses	5-02-99-070	20,995.00	20,995.00	5.00	21,000.00	21,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	125,000.00	125,000.00	200,000.00
SUB-TOTAL :		P604,061.91	P534,684.74	P827,315.26	P1,362,000.00	P1,437,000.00
TOTAL :		P3,875,840.40	P2,311,627.81	P3,762,532.19	P6,074,160.00	P7,320,176.00
GRAND TOTAL :		3,875,840.40	2,311,627.81	3,762,532.19	6,074,160.00	7,320,176.00

Office: 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 development 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 quality of life.

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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%	P7,781,032.00	P2,424,000.00		P10,205,032.00
	Gender and Development							P1,000,000.00
	5% Provincial Disaster Risk Reduction and Management Fund							P1,000,000.00
	TOTAL :							P2,000,000.00
	GRAND TOTAL :							P12,205,032.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Salaries and Wages - Regular	5-01-01-010	2,876,584.19	1,364,830.00	2,990,090.00	4,354,920.00	4,336,212.00
Salaries and Wages - Casual/Contractual	5-01-01-020	689,615.35	262,662.00	456,582.00	719,244.00	719,244.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	318,636.36	140,000.00	220,000.00	360,000.00	360,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	84,000.00	21,000.00	105,000.00	105,000.00
Overtime and Night Pay	5-01-02-130	194,001.81	220,302.26	29,697.74	250,000.00	350,000.00
Year End Bonus	5-01-02-140	292,209.00	0.00	424,638.00	424,638.00	421,288.00
Cash Gift	5-01-02-150	65,000.00	0.00	75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances	5-01-02-990	300,709.00	259,843.00	269,795.00	529,638.00	526,288.00
Retirement and Life Insurance Premiums	5-01-03-010	428,438.30	195,295.44	416,704.56	612,000.00	607,000.00
Pag-IBIG Contributions	5-01-03-020	30,800.00	14,000.00	22,000.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	89,712.25	40,686.78	112,313.22	153,000.00	152,000.00
Employees Compensation Insurance Premiums	5-01-03-040	16,000.00	7,000.00	11,000.00	18,000.00	18,000.00
Other Personnel Benefits	5-01-04-990	65,000.00	0.00	96,492.00	96,492.00	75,000.00
SUB-TOTAL :		P5,457,706.26	P2,588,619.48	P5,145,312.52	P7,733,932.00	P7,781,032.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	149,300.00	66,320.00	733,680.00	800,000.00	800,000.00
Training Expenses	5-02-02-010	102,000.00	0.00	150,000.00	150,000.00	150,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	0.00	0.00	70,000.00	70,000.00	70,000.00
Water Expenses	5-02-04-010	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	38,732.27	9,734.55	60,265.45	70,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	34,500.00	9,000.00	345,000.00	354,000.00	354,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Advertising Expenses	5-02-99-010	200,000.00	200,000.00	150,000.00	350,000.00	350,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	200,000.00	200,000.00	200,000.00
Rent Expenses	5-02-99-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	89,425.00	89,425.00	60,575.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	150,000.00	150,000.00	150,000.00
SUB-TOTAL :		P643,957.27	P404,479.55	P2,019,520.45	P2,424,000.00	P2,424,000.00
TOTAL :		P6,101,663.53	P2,993,099.03	P7,164,832.97	P10,157,932.00	P10,205,032.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
GAD - Fair Media and Information Empowerment Program	2026-SPA-0601	0.00	0.00	0.00	0.00	1,000,000.00
Gender and Development TOTAL :		0.00	0.00	0.00	0.00	1,000,000.00
5% Provincial Disaster Risk Reduction and Management Fund						



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Information Advocacy Support for Disaster Risk Reduction -Climate Change Adaptation (DRR-CCA)	2026-SPA-0643	517,350.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		517,350.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL SPA :		P517,350.00	P0.00	P1,000,000.00	P1,000,000.00	P2,000,000.00
GRAND TOTAL :		6,619,013.53	2,993,099.03	8,164,832.97	11,157,932.00	12,205,032.00

Office: 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 front liners in administrative and technical support services, public assistance and timely implementation of programs and projects.

Mission: To coordinate, formulate, recommend and implement approved policies towards the continuing improvement of the management and administration of the provincial government, to conduct a continuing organizational development program, including 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 Agenda for Negrense brand of Good Governance and Human Development, Peace Advocacy and Development, and emergency assistance support provided observing the New Normal Safety and Health protocols.

1. Proposed New Appropriation by Programs, Projects, 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
1000-1-01-012-0001,1000-1-01-012-0001Supp1	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 PPA's implemented or approved. Percentage of effectiveness and efficiency of response during disaster/calamities.	100%	P40,101,316.00	P200,810,307.00		P240,911,623.00
	20% Development Fund							P225,000,000.00
	5% Provincial Disaster Risk Reduction and Management Fund							P215,600,000.00
	Local Council for Protection of Children							P4,000,000.00
	Gender and Development							P20,000,000.00
	Other SPA							P414,000,000.00
	TOTAL :							P878,600,000.00
	GRAND TOTAL :							P1,119,511,623.00



2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,521,285.48	5,973,724.21	7,919,527.79	13,893,252.00	16,960,500.00
Salaries and Wages - Casual/Contractual	5-01-01-020	6,657,014.92	3,291,257.20	4,263,162.80	7,554,420.00	8,865,828.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,285,981.81	630,000.00	786,000.00	1,416,000.00	1,704,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	216,000.00	0.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	216,000.00	0.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	378,000.00	350,000.00	63,000.00	413,000.00	497,000.00
Overtime and Night Pay	5-01-02-130	1,321,788.18	1,188,547.55	311,452.45	1,500,000.00	2,000,000.00
Year End Bonus	5-01-02-140	1,492,281.00	0.00	1,787,306.00	1,787,306.00	2,152,194.00
Cash Gift	5-01-02-150	270,000.00	0.00	295,000.00	295,000.00	355,000.00
Other Bonuses and Allowances	5-01-02-990	1,268,634.00	1,547,531.00	652,775.00	2,200,306.00	2,649,194.00
Retirement and Life Insurance Premiums	5-01-03-010	2,061,396.11	1,111,798.22	1,462,201.78	2,574,000.00	3,100,000.00
Pag-IBIG Contributions	5-01-03-020	123,900.00	63,000.00	78,600.00	141,600.00	170,400.00
PhilHealth Contributions	5-01-03-030	431,209.61	228,915.02	415,084.98	644,000.00	775,000.00
Employees Compensation Insurance Premiums	5-01-03-040	64,800.00	31,500.00	39,300.00	70,800.00	85,200.00
Other Personnel Benefits	5-01-04-990	270,000.00	0.00	295,000.00	295,000.00	355,000.00
SUB-TOTAL :		P26,374,291.11	P14,848,273.20	P18,368,410.80	P33,216,684.00	P40,101,316.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	833,840.00	410,294.00	3,089,706.00	3,500,000.00	3,500,000.00
Training Expenses	5-02-02-010	365,200.00	75,000.00	525,000.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	31,525,823.00	50,000,041.00	20,963,959.00	70,964,000.00	79,342,800.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	1,772,831.50	2,514,168.50	4,287,000.00	4,737,507.00
Water Expenses	5-02-04-010	40,000.00	50,000.00	0.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	15,000.00	15,000.00	1,000.00
Telephone Expenses	5-02-05-020	181,373.76	73,444.98	226,555.02	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	786,025.80	314,280.00	297,720.00	612,000.00	800,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	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	600,000.00
Security Services	5-02-12-030	69,384,000.00	69,090,000.00	29,746,000.00	98,836,000.00	100,464,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	58,500.00	47,815.60	27,184.40	75,000.00	75,000.00
Taxes, Duties and Licenses	5-02-16-010	81,973.12	70,205.30	127,394.70	197,600.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	1,000.00	1,000.00	1,000.00
Insurance Expenses	5-02-16-030	368,207.06	208,613.16	108,386.84	317,000.00	400,000.00
Subscription Expenses	5-02-99-070	49,995.00	49,995.00	5.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,558,805.00	9,759,085.60	2,040,914.40	11,800,000.00	9,688,000.00
SUB-TOTAL :		P110,765,378.74	P132,143,121.14	P59,998,472.86	P192,141,594.00	P200,810,307.00



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Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
TOTAL :		P137,139,669.85	P146,991,394.34	P78,366,883.66	P225,358,278.00	P240,911,623.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Establishment of Regional Center at Talisay City, Negros Occidental	2026-SPA-0309	0.00	0.00	0.00	0.00	50,000,000.00
Digitalization/Development of MIS/Apps and Portals for Interconnectivity	2026-SPA-0310	10,000,000.00	0.00	10,000,000.00	10,000,000.00	5,000,000.00
Improvement/Upgrading, and /or Expansion of Provincial Government Facilities, Hospitals and Other Structures	2026-SPA-0311	94,918,407.21	112,498,337.80	17,501,662.20	130,000,000.00	140,000,000.00
Provincial Integrated Safe Water Program	2026-SPA-0312	883,592.00	34,534,443.50	17,465,556.50	52,000,000.00	30,000,000.00
20% Development Fund TOTAL :		105,801,999.21	147,032,781.30	44,967,218.70	192,000,000.00	225,000,000.00
5% Provincial Disaster Risk Reduction and Management Fund						
Support to Emergency and Disaster Response and Procurement of Equipment	2026-SPA-0658	30,000,000.00	33,499,999.90	4,500,000.10	38,000,000.00	50,000,000.00
Psycho-social Interventions/Stress Debriefing Program	2026-SPA-0659	909,853.00	824,740.00	175,260.00	1,000,000.00	1,000,000.00
Construction of District Multi-Agency Coordinating Center	2026-SPA-0660	0.00	0.00	0.00	0.00	17,000,000.00
Installation of Fire Detection and Alarm System	2026-SPA-0661	0.00	0.00	0.00	0.00	12,050,000.00
Retrofitting/Rehabilitation of Damaged Roads,Bridges,Buildings and Other Infrastructures	2026-SPA-0665-A	35,000,000.00	0.00	0.00	0.00	25,000,000.00
Retrofitting/Repairs and Rehabilitation of Damaged/Critical Facilities and Infrastructures	2026-SPA-0665-B	0.00	31,890,432.94	3,109,567.06	35,000,000.00	0.00
Quick Response Fund (QRF)-Support to Disaster Response ,Relief, Rehabilitation and Recovery Programs/Projects/Activities	2026-SPA-0668	78,750,000.00	11,992,786.80	81,157,213.20	93,150,000.00	110,550,000.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		144,659,853.00	78,207,959.64	88,942,040.36	167,150,000.00	215,600,000.00
Local Council for Protection of Children						
Community-Based Nutrition Program	2026-SPA-0292	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
Local Council for Protection of Children TOTAL :		0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
Gender and Development						
Provincial Integrated Safe Water Program	2026-SPA-0599	0.00	0.00	0.00	0.00	10,000,000.00
Community Based Nutrition Program (CBNP)	2026-SPA-0600	0.00	0.00	0.00	0.00	10,000,000.00



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Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Gender and Development TOTAL :		0.00	0.00	0.00	0.00	20,000,000.00
Other SPA						
Provincial Integrated Safe Water Program	2026-SPA-0391	59,400.00	0.00	40,000,000.00	40,000,000.00	413,000,000.00
Capacity Development Program for PGNO Employees	2026-SPA-0392	906,412.12	37,230.00	962,770.00	1,000,000.00	1,000,000.00
Additional Electrical Works and GenSet Procurement for NFGIT/NOLITC Campus	2026-SPA-0393	6,424,697.00	0.00	0.00	0.00	0.00
Other SPA TOTAL :		7,390,509.12	37,230.00	40,962,770.00	41,000,000.00	414,000,000.00
TOTAL SPA :		₱257,852,361.33	₱225,277,970.94	₱178,872,029.06	₱404,150,000.00	₱878,600,000.00
GRAND TOTAL :		394,992,031.18	372,269,365.28	257,238,912.72	629,508,278.00	1,119,511,623.00

Office: PROCUREMENT & TECHNICAL SERVICES DIVISION

Mandate: Operation of a government-wide procurement system established through LOI No. 755 and existing under EO 285 and 335, price monitoring of common supplies, materials and equipment; identification of supplies, materials and such other items including equipment and and construction supplies which can be economically purchased through centralized procurement; identification of the sources of supply which re able to offer the best prices, terms and for other 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 PhilGEPS.

Vision: To provide excellent customer service to attain optimum satisfaction ensuring efficient, responsive, economical, prudent, and professional services to clients and other stakeholders.

Mission: To ensure that government clients acquire quality products and the best prices at the right time - all the time.

Organizational Outcome:Effective and efficient procurement system program.

1. Proposed New Appropriation by Programs, Projects, 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	Operation of the Procurement Services Division (PSD)	Procurement System Program	Percentage of supplies purchased, issued and balances properly maintained.	100%	₱4,288,824.00	₱418,000.00		₱4,706,824.00
	GRAND TOTAL :							₱4,706,824.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,509,044.30	1,137,098.35	1,396,137.65	2,533,236.00	2,534,472.00
Salaries and Wages - Casual/Contractual	5-01-01-020	327,690.83	162,225.00	208,503.00	370,728.00	370,728.00



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Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Economic Relief Allowance (PERA)	5-01-02-010	149,000.00	90,000.00	102,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	0.00	56,000.00	56,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	50,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	134,269.00	0.00	241,997.00	241,997.00	242,100.00
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	115,085.00	231,324.00	66,673.00	297,997.00	298,100.00
Retirement and Life Insurance Premiums	5-01-03-010	220,408.22	155,918.80	193,081.20	349,000.00	348,624.00
Pag-IBIG Contributions	5-01-03-020	14,400.00	9,000.00	10,200.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	46,128.15	32,662.83	55,337.17	88,000.00	88,000.00
Employees Compensation Insurance Premiums	5-01-03-040	7,500.00	4,500.00	5,100.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	40,000.00
SUB-TOTAL :		P2,631,525.50	P1,878,728.98	P2,409,029.02	P4,287,758.00	P4,288,824.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	3,420.00	266,580.00	270,000.00	270,000.00
Training Expenses	5-02-02-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	30,039,115.41	34,451,929.99	7,080,073.01	41,532,003.00	0.00
Water Expenses	5-02-04-010	28,379.40	27,710.34	2,289.66	30,000.00	35,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	40,000.00	40,000.00	40,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	12,800.00	0.00	26,000.00	26,000.00	26,000.00
Taxes, Duties and Licenses	5-02-16-010	5,020.00	5,820.00	8,180.00	14,000.00	0.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	1,000.00	1,000.00	0.00
Insurance Expenses	5-02-16-030	10,074.33	9,641.51	358.49	10,000.00	0.00
Subscription Expenses	5-02-99-070	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	1,000.00	1,000.00	1,000.00
SUB-TOTAL :		P30,095,389.14	P34,498,521.84	P7,471,481.16	P41,970,003.00	P418,000.00
TOTAL :		P32,726,914.64	P36,377,250.82	P9,880,510.18	P46,257,761.00	P4,706,824.00
GRAND TOTAL :		32,726,914.64	36,377,250.82	9,880,510.18	46,257,761.00	4,706,824.00



Office: SPECIAL PROGRAMS & CONCERNS DIVISION

Mandate: An office that will cater the programs of the Provincial Government which are special in nature and are not carried out by other offices.

Vision: To carry out services that comply with the governing principles of the Provincial Government specifically programs being implemented by its section to wit; Panaad Park and 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 and events related to Panaad Park and Stadium, Public Affairs and Sports Development Program Management Section.

1. Proposed New Appropriation by Programs, Projects, 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%	₱2,278,848.00	₱335,000.00		₱2,613,848.00
	GRAND TOTAL :							₱2,613,848.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,440,047.45	714,365.84	837,006.16	1,551,372.00	1,524,384.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	47,266.64	48,733.36	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	0.00	28,000.00	28,000.00
Overtime and Night Pay	5-01-02-130	26,881.11	0.00	65,000.00	65,000.00	65,000.00
Year End Bonus	5-01-02-140	123,093.00	0.00	129,281.00	129,281.00	127,032.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	117,797.00	123,093.00	34,188.00	157,281.00	155,032.00
Retirement and Life Insurance Premiums	5-01-03-010	172,805.45	86,280.91	100,719.09	187,000.00	183,000.00
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	36,006.69	18,555.49	28,444.51	47,000.00	46,000.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	20,000.00	0.00	20,000.00	20,000.00	20,000.00
SUB-TOTAL :		₱2,094,630.70	₱1,024,761.88	₱1,290,572.12	₱2,315,334.00	₱2,278,848.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	31,176.00	0.00	165,000.00	165,000.00	165,000.00
Water Expenses	5-02-04-010	0.00	0.00	15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	37,500.00	45,000.00	45,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	100,000.00	100,000.00	100,000.00
SUB-TOTAL :		P49,176.00	P7,500.00	P327,500.00	P335,000.00	P335,000.00
TOTAL :		P2,143,806.70	P1,032,261.88	P1,618,072.12	P2,650,334.00	P2,613,848.00
GRAND TOTAL :		2,143,806.70	1,032,261.88	1,618,072.12	2,650,334.00	2,613,848.00

Office: 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 privatization as may be appropriate.

Vision: To design and implement strategic development programs and projects that introduce innovations in development and governance 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.

1. Proposed New Appropriation by Programs, Projects, 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%	P5,392,114.00	P2,445,000.00		P7,837,114.00
	GRAND TOTAL :							P7,837,114.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,081,477.96	894,924.00	2,017,740.00	2,912,664.00	2,912,664.00



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Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Salaries and Wages - Casual/Contractual	5-01-01-020	362,305.22	177,822.00	381,726.00	559,548.00	559,548.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	204,000.00	84,000.00	204,000.00	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	74,000.00	49,000.00	35,000.00	84,000.00	84,000.00
Overtime and Night Pay	5-01-02-130	22,464.94	16,311.44	203,688.56	220,000.00	200,000.00
Year End Bonus	5-01-02-140	178,791.00	0.00	289,351.00	289,351.00	289,351.00
Cash Gift	5-01-02-150	35,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	190,389.00	178,791.00	194,560.00	373,351.00	373,351.00
Retirement and Life Insurance Premiums	5-01-03-010	293,253.98	128,729.52	288,270.48	417,000.00	417,000.00
Pag-IBIG Contributions	5-01-03-020	19,200.00	8,400.00	20,400.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	61,029.51	26,818.80	78,181.20	105,000.00	105,000.00
Employees Compensation Insurance Premiums	5-01-03-040	10,200.00	4,200.00	10,200.00	14,400.00	14,400.00
Other Personnel Benefits	5-01-04-990	35,000.00	0.00	60,000.00	60,000.00	60,000.00
SUB-TOTAL :		P3,567,111.61	P1,568,996.76	P3,843,117.24	P5,412,114.00	P5,392,114.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	62,680.48	0.00	500,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	0.00	0.00	65,000.00	65,000.00	65,000.00
Water Expenses	5-02-04-010	15,000.00	12,500.00	2,500.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	12,920.27	0.00	50,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	9,000.00	0.00	25,000.00	25,000.00	25,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	15,000.00	15,000.00	15,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	10,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	60,000.00	60,000.00	60,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Rent Expenses	5-02-99-050	0.00	100,000.00	20,000.00	120,000.00	120,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	817,050.00	629,000.00	871,000.00	1,500,000.00	1,500,000.00
SUB-TOTAL :		P916,650.75	P741,500.00	P1,703,500.00	P2,445,000.00	P2,445,000.00
TOTAL :		P4,483,762.36	P2,310,496.76	P5,546,617.24	P7,857,114.00	P7,837,114.00
GRAND TOTAL :		4,483,762.36	2,310,496.76	5,546,617.24	7,857,114.00	7,837,114.00



Office: TECHNOLOGY & LIVELIHOOD DEVELOPMENT 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.

1. Proposed New Appropriation by Programs, Projects, 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 & 8000-1-03- Others- 0001Supp1	Operation of the Technology and Livelihood Development Center	Technology and Livelihood Development Services	Percentage of: -MSMEs assisted/supported on time; - livelihood projects and activities conducted/implemented on time	100%	₱10,631,730.00	₱2,211,000.00		₱12,842,730.00
	Gender and Development							₱8,000,000.00
	TOTAL :							₱8,000,000.00
	GRAND TOTAL :							₱20,842,730.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,586,818.54	1,659,942.42	2,338,109.58	3,998,052.00	4,741,044.00
Salaries and Wages - Casual/Contractual	5-01-01-020	716,208.24	366,360.00	394,536.00	760,896.00	1,712,016.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	307,363.64	144,000.00	168,000.00	312,000.00	528,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	84,000.00	7,000.00	91,000.00	154,000.00
Overtime and Night Pay	5-01-02-130	451,177.24	330,810.78	469,189.22	800,000.00	1,000,000.00
Year End Bonus	5-01-02-140	328,283.00	0.00	396,579.00	396,579.00	537,755.00
Cash Gift	5-01-02-150	60,000.00	0.00	65,000.00	65,000.00	110,000.00
Other Bonuses and Allowances	5-01-02-990	361,189.00	338,086.00	149,493.00	487,579.00	691,755.00
Retirement and Life Insurance Premiums	5-01-03-010	516,363.25	243,156.29	331,843.71	575,000.00	774,368.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Pag-IBIG Contributions	5-01-03-020	29,500.00	14,400.00	16,800.00	31,200.00	52,800.00
PhilHealth Contributions	5-01-03-030	108,075.25	50,847.47	94,152.53	145,000.00	193,592.00
Employees Compensation Insurance Premiums	5-01-03-040	15,400.00	7,200.00	8,400.00	15,600.00	26,400.00
Other Personnel Benefits	5-01-04-990	60,000.00	0.00	65,000.00	65,000.00	110,000.00
SUB-TOTAL :		P6,631,378.16	P3,238,802.96	P4,504,103.04	P7,742,906.00	P10,631,730.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	224,110.00	229,542.00	570,458.00	800,000.00	1,500,000.00
Training Expenses	5-02-02-010	84,000.00	24,000.00	176,000.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	0.00	314,450.59	40,549.41	355,000.00	5,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	48,400.68	19,700.34	35,299.66	55,000.00	55,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	9,000.00	26,000.00	35,000.00	35,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	4,244.06	0.00	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	36,439.41	0.00	50,000.00	50,000.00	50,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Rent Expenses	5-02-99-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	19,965.00	19,965.00	35.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	11,099.20	88,900.80	100,000.00	100,000.00
SUB-TOTAL :		P485,159.15	P677,757.13	P1,183,242.87	P1,861,000.00	P2,211,000.00
TOTAL :		P7,116,537.31	P3,916,560.09	P5,687,345.91	P9,603,906.00	P12,842,730.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Livelihood and Social Development Initiatives and SSF Operation	2026-SPA-0584	3,499,057.50	4,650,348.00	10,349,652.00	15,000,000.00	0.00
MSMEs/CSOs and Other Partners Capacity Building, Product Development and Promotion,Livelihood Skills Training(Food & Non-Food and Special Skills Development and SSF Operation)	2026-SPA-0585	0.00	0.00	0.00	0.00	8,000,000.00
Gender and Development TOTAL :		3,499,057.50	4,650,348.00	10,349,652.00	15,000,000.00	8,000,000.00
TOTAL SPA :		P3,499,057.50	P4,650,348.00	P10,349,652.00	P15,000,000.00	P8,000,000.00
GRAND TOTAL :		10,615,594.81	8,566,908.09	16,036,997.91	24,603,906.00	20,842,730.00



Office: PROV'L DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Mandate: The Provincial Disaster Risk Reduction and Management Office shall be responsible for settling the direction, development, implementation and coordination of disaster risk management programs within the territorial jurisdiction of the Province of Negros Occidental(Section 12 of RA10121)

Vision: A center for resiliency and global excellence for Disaster Risk Reduction and Management for 2026

Mission: To strengthen disaster resiliency in all LGUs in the Province of Negros Occidental.

Organizational Outcome:City and Municipal Disaster Risk Reduction and Management Offices strengthened

1. Proposed New Appropriation by Programs, Projects, 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	Operation of Provincial Disaster Risk Reduction and Management Office/DRRM Programs	Disaster Risk Reduction and Management Services	Percentage of pre-disaster training and other PPAs conducted/implemented on time. DRRM plan formulated and updated	100%	₱19,527,957.00	₱3,033,000.00		₱22,560,957.00
	5% Provincial Disaster Risk Reduction and Management Fund							₱78,400,000.00
	TOTAL :							₱78,400,000.00
	GRAND TOTAL :							₱100,960,957.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,500,607.55	1,839,740.00	4,158,772.00	5,998,512.00	8,211,936.00
Salaries and Wages - Casual/Contractual	5-01-01-020	205,194.16	1,487,192.61	2,556,027.39	4,043,220.00	4,043,220.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	266,000.00	313,181.75	622,818.25	936,000.00	960,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	77,000.00	196,000.00	273,000.00	280,000.00
Overtime and Night Pay	5-01-02-130	534,417.64	227,473.22	872,526.78	1,100,000.00	1,100,000.00
Year End Bonus	5-01-02-140	314,241.00	0.00	886,811.00	886,811.00	1,021,263.00
Cash Gift	5-01-02-150	55,000.00	0.00	195,000.00	195,000.00	200,000.00
Other Bonuses and Allowances	5-01-02-990	296,816.00	555,570.00	604,241.00	1,159,811.00	1,301,263.00
Retirement and Life Insurance Premiums	5-01-03-010	446,040.83	399,945.10	877,062.90	1,277,008.00	1,470,620.00
Pag-IBIG Contributions	5-01-03-020	25,400.00	32,000.00	61,600.00	93,600.00	96,000.00
PhilHealth Contributions	5-01-03-030	92,482.83	84,730.90	234,524.10	319,255.00	367,655.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Employees Compensation Insurance Premiums	5-01-03-040	13,300.00	16,000.00	30,800.00	46,800.00	48,000.00
Other Personnel Benefits	5-01-04-990	55,000.00	0.00	195,000.00	195,000.00	200,000.00
SUB-TOTAL :		₱5,881,500.01	₱5,032,833.58	₱11,491,183.42	₱16,524,017.00	₱19,527,957.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	67,301.00	69,310.00	1,730,690.00	1,800,000.00	1,800,000.00
Training Expenses	5-02-02-010	199,400.00	0.00	300,000.00	300,000.00	300,000.00
Water Expenses	5-02-04-010	200,000.00	100,000.00	0.00	100,000.00	150,000.00
Telephone Expenses	5-02-05-020	50,211.46	15,347.18	84,652.82	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	18,000.00	18,000.00	18,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	80,000.00	80,000.00	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	6,198.12	3,259.06	36,740.94	40,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030	28,784.40	0.00	300,000.00	300,000.00	300,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	35,000.00	35,000.00	35,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	50,000.00	50,000.00	50,000.00
SUB-TOTAL :		₱551,894.98	₱187,916.24	₱2,675,083.76	₱2,863,000.00	₱3,033,000.00
TOTAL :		₱6,433,394.99	₱5,220,749.82	₱14,166,267.18	₱19,387,017.00	₱22,560,957.00
SPECIAL PURPOSE APPROPRIATION						
5% Provincial Disaster Risk Reduction and Management Fund						
Administrative and Technical Support to PDRRMC Secretariat, Response Cluster, Meetings and Activities and Technical Working Groups	2026-SPA-0626-A	0.00	0.00	0.00	0.00	900,000.00
Administrative and Technical Support to PDRRMC Secretariat	2026-SPA-0626-B	2,000,000.00	363,518.00	236,482.00	600,000.00	0.00
Disaster Preparedness, Response and Management Capability Building Seminars and Trainings	2026-SPA-0628	16,313,352.00	5,829,461.50	8,670,538.50	14,500,000.00	13,000,000.00
Multi-Agency Coordination Center	2026-SPA-0629	5,000,000.00	4,150,597.00	849,403.00	5,000,000.00	2,500,000.00
Support to Operations Center/Emergency Operation Center/Command Center/Emergency 911/One Hospital Command System	2026-SPA-0630-A	0.00	0.00	0.00	0.00	47,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Procurement of Equipment, Supplies, Subscription, and Emergency Response Vehicle	2026-SPA-0630-B	0.00	6,260,881.47	9,739,118.53	16,000,000.00	0.00
Support to Emergency Operation Center/Command Center/Emergency 911 One Hospital Command	2026-SPA-0630-C	27,850,000.00	0.00	0.00	0.00	0.00
Support to LGUs and LDRRMO/C Operations Center	2026-SPA-0633	0.00	0.00	6,000,000.00	6,000,000.00	0.00
Support to Negros Occidental Emergency Response Team/ Maintenance/Repairs of Vehicles/Facilities	2026-SPA-0634	0.00	2,493,848.30	2,506,151.70	5,000,000.00	0.00
Support to PDRRMO Training Center	2026-SPA-0635	0.00	0.00	15,000,000.00	15,000,000.00	0.00
Support to National Disaster Resilience Month Activities/Various Events and DRRM Related Activities	2026-SPA-0637-A	0.00	0.00	0.00	0.00	1,000,000.00
Support to Various Events and DRR Related Activities	2026-SPA-0637-B	0.00	0.00	1,150,000.00	1,150,000.00	0.00
Emergency Communications Network	2026-SPA-0638-A	0.00	4,500,000.00	0.00	4,500,000.00	3,000,000.00
Brgy. Early Alert Communications Onsite Network (BEACON)	2026-SPA-0638-B	1,500,000.00	0.00	750,000.00	750,000.00	0.00
Community Based DRRM Training and Awareness Building and Planning Interventions	2026-SPA-0639	0.00	0.00	0.00	0.00	3,000,000.00
Conduct of DRRM Advocacy Program and Distribute Information, Education Campaigns on Hazards and Emergencies	2026-SPA-0640-A	0.00	0.00	0.00	0.00	1,000,000.00
Information and Education Campaign on Hazards and Emergencies	2026-SPA-0640-B	1,400,000.00	0.00	0.00	0.00	0.00
Support to the Formulation of Contingency Plan/Disaster Preparedness Plan/Disaster Response Plan	2026-SPA-0647-A	0.00	0.00	0.00	0.00	500,000.00
Support to Contingency and Response Planning	2026-SPA-0647-B	1,000,000.00	513,797.00	86,203.00	600,000.00	0.00
Climate Disaster Risk Assessment	2026-SPA-0648	1,000,000.00	232,136.00	67,864.00	300,000.00	0.00
Support to Climate and Disaster Risk Assessment Activities	2026-SPA-0649	0.00	0.00	0.00	0.00	1,000,000.00
Installation and Maintenance of Early Warning Systems in the Province	2026-SPA-0650	0.00	0.00	0.00	0.00	5,000,000.00
Updating of LDRRM Plan	2026-SPA-0651	1,000,000.00	405,546.00	94,454.00	500,000.00	0.00
Updating of Enhanced Local Climate Change Action Plan	2026-SPA-0652	0.00	0.00	300,000.00	300,000.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to Negros Occidental Disaster Assessment and Needs Analysis Team (RDANA,PDRA and PDNA)	2026-SPA-0663-A	0.00	0.00	0.00	0.00	500,000.00
Support to Negros Occidental Disaster Assessment and Needs Analysis (DANA)	2026-SPA-0663-B	500,000.00	0.00	400,000.00	400,000.00	0.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		57,563,352.00	24,749,785.27	45,850,214.73	70,600,000.00	78,400,000.00
TOTAL SPA :		₱57,563,352.00	₱24,749,785.27	₱45,850,214.73	₱70,600,000.00	₱78,400,000.00
GRAND TOTAL :		63,996,746.99	29,970,535.09	60,016,481.91	89,987,017.00	100,960,957.00

Office: 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 relevant 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 to to target sectors.

Organizational Outcome:Promote and ensure sustainable efforts to facilitate and provide a decent jobs or employment to all, either through wage employment or self-employment.

1. Proposed New Appropriation by Programs, Projects, 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	Operation of The Public Employment Service Office	Support and ensure a sustainable employment facilitation efforts of the Province.	Percentage of: job fairs facilitated/coordinated on time; job seekers assisted on time.	100%	₱2,763,774.00	₱583,000.00		₱3,346,774.00
	Gender and Development							₱9,000,000.00
	TOTAL :							₱9,000,000.00
	GRAND TOTAL :							₱12,346,774.00



2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	573,857.76	564,792.00	1,184,100.00	1,748,892.00	1,748,892.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	12,000.00	84,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	59,500.00	102,000.00	0.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	59,500.00	102,000.00	0.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	7,000.00	21,000.00	28,000.00	28,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	50,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	94,132.00	0.00	145,741.00	145,741.00	145,741.00
Cash Gift	5-01-02-150	5,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	94,132.00	79,609.00	173,741.00	173,741.00
Retirement and Life Insurance Premiums	5-01-03-010	68,862.93	67,775.04	142,224.96	210,000.00	210,000.00
Pag-IBIG Contributions	5-01-03-020	1,200.00	1,200.00	8,400.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	14,373.38	14,119.80	38,880.20	53,000.00	53,000.00
Employees Compensation Insurance Premiums	5-01-03-040	600.00	600.00	4,200.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	5,000.00	0.00	20,000.00	20,000.00	20,000.00
SUB-TOTAL :		P894,026.07	P965,618.84	P1,798,155.16	P2,763,774.00	P2,763,774.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	85,108.57	15,010.00	334,990.00	350,000.00	350,000.00
Training Expenses	5-02-02-010	7,600.00	1,500.00	48,500.00	50,000.00	55,000.00
Water Expenses	5-02-04-010	8,000.00	8,000.00	0.00	8,000.00	16,000.00
Telephone Expenses	5-02-05-020	13,000.00	14,479.00	15,521.00	30,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	18,000.00	18,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	15,000.00	15,000.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Advertising Expenses	5-02-99-010	0.00	15,000.00	0.00	15,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	0.00	0.00	1,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	50,000.00
SUB-TOTAL :		P113,708.57	P53,989.00	P452,011.00	P506,000.00	P583,000.00
TOTAL :		P1,007,734.64	P1,019,607.84	P2,250,166.16	P3,269,774.00	P3,346,774.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Employment Support Strategies for Negrenses	2026-SPA-0582	2,865,359.20	1,884,380.00	7,665,620.00	9,550,000.00	9,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Migration and Development Initiatives of the Public Employment Service Office	2026-SPA-0583	1,322,830.00	0.00	0.00	0.00	0.00
Gender and Development TOTAL :		4,188,189.20	1,884,380.00	7,665,620.00	9,550,000.00	9,000,000.00
TOTAL SPA :		₱4,188,189.20	₱1,884,380.00	₱7,665,620.00	₱9,550,000.00	₱9,000,000.00
GRAND TOTAL :		5,195,923.84	2,903,987.84	9,915,786.16	12,819,774.00	12,346,774.00

Office: PROVINCIAL PROJECT MANAGEMENT IMPLEMENTING UNIT - PRDP

Mandate: Promoting inclusive growth through broad-based rural and agro-industrial development.

Vision: An empowered and healthy Negrense in a globally, competitive, ecologically balanced and peaceful Negros Occidental under a response 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 Appropriation by Programs, Projects, 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
	GRAND TOTAL :							₱5,031,829.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Casual/Contractual	5-01-01-020	2,141,684.34	1,097,034.00	1,190,886.00	2,287,920.00	2,287,920.00
Personal Economic Relief Allowance (PERA)	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	63,000.00	63,000.00	0.00	63,000.00	63,000.00
Overtime and Night Pay	5-01-02-130	30,634.50	0.00	270,000.00	270,000.00	270,000.00
Year End Bonus	5-01-02-140	182,839.00	0.00	190,660.00	190,660.00	190,660.00
Cash Gift	5-01-02-150	45,000.00	0.00	45,000.00	45,000.00	45,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Bonuses and Allowances	5-01-02-990	175,390.00	182,839.00	70,821.00	253,660.00	253,660.00
Retirement and Life Insurance Premiums	5-01-03-010	257,002.18	131,644.08	142,906.92	274,551.00	274,551.00
Pag-IBIG Contributions	5-01-03-020	20,700.00	10,800.00	10,800.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	53,548.25	27,426.00	41,212.00	68,638.00	68,638.00
Employees Compensation Insurance 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	0.00	45,000.00	45,000.00	45,000.00
SUB-TOTAL :		P3,241,598.27	P1,626,143.08	P2,120,685.92	P3,746,829.00	P3,746,829.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	556,120.92	275,013.00	524,987.00	800,000.00	800,000.00
Training Expenses	5-02-02-010	183,570.00	159,000.00	91,000.00	250,000.00	250,000.00
Water Expenses	5-02-04-010	25,000.00	0.00	25,000.00	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	65,477.00	42,861.08	17,138.92	60,000.00	60,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010	2,930.00	0.00	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	6,606.38	0.00	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Rent Expenses	5-02-99-050	29,400.00	50,000.00	0.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	50,000.00	0.00	50,000.00	50,000.00
SUB-TOTAL :		P919,104.30	P576,874.08	P708,125.92	P1,285,000.00	P1,285,000.00
TOTAL :		P4,160,702.57	P2,203,017.16	P2,828,811.84	P5,031,829.00	P5,031,829.00
GRAND TOTAL :		4,160,702.57	2,203,017.16	2,828,811.84	5,031,829.00	5,031,829.00

Office: 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 management 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 building 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.

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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- 0009	Programs on Awards & Incentives for Service Excellence (PRAISE)	Personal Development	Percentage of: - personal development activities facilitated/assisted as scheduled; - personnel incentives and awards facilitated/processed on time.	100%		₱2,400,000.00		₱2,400,000.00
	GRAND TOTAL :							₱2,400,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	100,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	100,000.00
Awards/Rewards Expenses	5-02-06-010	870,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	554,000.00	695,930.00	4,070.00	700,000.00	700,000.00
SUB-TOTAL :		P1,424,000.00	P695,930.00	P1,504,070.00	P2,200,000.00	P2,400,000.00
TOTAL :		P1,424,000.00	P695,930.00	P1,504,070.00	P2,200,000.00	P2,400,000.00
GRAND TOTAL :		1,424,000.00	695,930.00	1,504,070.00	2,200,000.00	2,400,000.00

Office: PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE

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 management 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 building 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.

Organizational Outcome:
1. Proposed New Appropriation by Programs, Projects, and Activity (PPA)



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	18,000.00	9,000.00	32,500.00	41,500.00	41,500.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	50,000.00	50,000.00	1,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	2,000.00	2,000.00	1,000.00
Other Maintenance and Operating Expenses	5-02-99-990	276,000.00	151,640.70	148,359.30	300,000.00	300,000.00
SUB-TOTAL :		P984,869.52	P795,830.76	P1,694,669.24	P2,490,500.00	P2,490,500.00
TOTAL :		P15,130,989.97	P8,323,910.37	P13,463,339.63	P21,787,250.00	P21,807,680.00
SPECIAL PURPOSE APPROPRIATION						
Local Council for Protection of Children						
Child Minding Center	2026-SPA-0293	0.00	99,685.00	400,315.00	500,000.00	1,000,000.00
Local Council for Protection of Children TOTAL :		0.00	99,685.00	400,315.00	500,000.00	1,000,000.00
Gender and Development						
Work-Life Balance for PGNO Parents (Male and Female PGNO Employees)	2026-SPA-0518	222,446.72	199,771.00	50,229.00	250,000.00	150,000.00
PGNOs Physical and Mental Health Programs (Self Compassion & Mindfulness Seminar; Pre-Retirement Seminar; Psychiatric and Counseling Services)	2026-SPA-0520-A	0.00	0.00	0.00	0.00	1,500,000.00
PGNOs Physical and Mental Health Programs	2026-SPA-0520-B	1,673,839.04	1,197,525.00	302,475.00	1,500,000.00	0.00
Seminar on Work Life and Mental Well Being of Solo Parents	2026-SPA-0521	194,503.13	124,676.00	25,324.00	150,000.00	0.00
RA 9710 Act Providing Magna Carta for Women	2026-SPA-0522	284,503.30	144,709.00	55,291.00	200,000.00	150,000.00
Gender and Sensitivity Training on RA 11313 - Safe Spaces	2026-SPA-0523	0.00	82,500.00	17,500.00	100,000.00	0.00
Gender and Sensitivity Training or RA 7877 - Anti Sexual Harassment Law	2026-SPA-0525-A	0.00	0.00	0.00	0.00	150,000.00
RA 7877 - Anti Sexual Harassment Law	2026-SPA-0525-B	0.00	69,577.00	30,423.00	100,000.00	0.00
Gender and Sensitivity Training on RA 9262 - Violence Against Women and Their Children (VAWC)	2026-SPA-0526	0.00	159,757.00	40,243.00	200,000.00	150,000.00
Committee on Decorum and Investigation (CODI)	2026-SPA-0527	0.00	59,829.00	40,171.00	100,000.00	50,000.00
Gender and Development TOTAL :		2,375,292.19	2,038,344.00	561,656.00	2,600,000.00	2,150,000.00
TOTAL SPA :		P2,375,292.19	P2,138,029.00	P961,971.00	P3,100,000.00	P3,150,000.00



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 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%	₱19,317,180.00	₱2,490,500.00		₱21,807,680.00
	Local Council for Protection of Children							₱1,000,000.00
	Gender and Development							₱2,150,000.00
	TOTAL :							₱3,150,000.00
	GRAND TOTAL :							₱24,957,680.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	9,000,044.49	4,939,483.00	7,278,677.00	12,218,160.00	12,233,676.00
Salaries and Wages - Casual/Contractual	5-01-01-020	721,378.31	217,329.00	604,371.00	821,700.00	821,700.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	546,535.99	274,000.00	470,000.00	744,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	161,000.00	161,000.00	56,000.00	217,000.00	217,000.00
Overtime and Night Pay	5-01-02-130	136,066.44	59,932.26	240,067.74	300,000.00	300,000.00
Year End Bonus	5-01-02-140	854,109.00	0.00	1,086,655.00	1,086,655.00	1,087,948.00
Cash Gift	5-01-02-150	115,000.00	0.00	155,000.00	155,000.00	155,000.00
Other Bonuses and Allowances	5-01-02-990	780,509.00	863,218.00	440,437.00	1,303,655.00	1,304,948.00
Retirement and Life Insurance Premiums	5-01-03-010	1,168,841.69	618,817.44	945,966.56	1,564,784.00	1,566,646.00
Pag-IBIG Contributions	5-01-03-020	52,700.00	27,400.00	47,000.00	74,400.00	74,400.00
PhilHealth Contributions	5-01-03-030	239,435.53	125,199.91	265,996.09	391,196.00	391,662.00
Employees Compensation Insurance Premiums	5-01-03-040	27,500.00	13,700.00	23,500.00	37,200.00	37,200.00
Other Personnel Benefits	5-01-04-990	115,000.00	0.00	155,000.00	155,000.00	155,000.00
SUB-TOTAL :		P14,146,120.45	P7,528,079.61	P11,768,670.39	P19,296,750.00	P19,317,180.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	54,150.00	24,140.00	1,135,860.00	1,160,000.00	1,160,000.00
Training Expenses	5-02-02-010	464,219.40	566,050.00	33,950.00	600,000.00	700,000.00
Water Expenses	5-02-04-010	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	157,500.12	30,000.06	169,999.94	200,000.00	200,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
GRAND TOTAL :		17,506,282.16	10,461,939.37	14,425,310.63	24,887,250.00	24,957,680.00

Office: PROVINCIAL BUDGET OFFICE

Mandate: Pursuant to 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's 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 Appropriation by Programs, Projects, 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 budgets prepared and submitted on time.	100%	₱16,280,202.00	₱1,422,000.00		₱17,702,202.00
GRAND TOTAL :								₱17,702,202.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	7,079,561.02	3,680,966.24	6,151,305.76	9,832,272.00	10,548,516.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	371,272.73	168,000.00	288,000.00	456,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	209,000.00	228,000.00	0.00	228,000.00	228,000.00
Transportation Allowance (TA)	5-01-02-030	209,000.00	228,000.00	0.00	228,000.00	228,000.00
Clothing/Uniform Allowance	5-01-02-040	112,000.00	98,000.00	35,000.00	133,000.00	154,000.00
Overtime and Night Pay	5-01-02-130	717,678.95	321,584.65	478,415.35	800,000.00	800,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Year End Bonus	5-01-02-140	597,776.90	0.00	821,356.00	821,356.00	879,043.00
Cash Gift	5-01-02-150	73,500.00	0.00	95,000.00	95,000.00	110,000.00
Other Bonuses and Allowances	5-01-02-990	615,381.00	616,374.00	337,982.00	954,356.00	1,033,043.00
Retirement and Life Insurance Premiums	5-01-03-010	849,547.32	441,715.95	741,084.05	1,182,800.00	1,265,900.00
Pag-IBIG Contributions	5-01-03-020	35,500.00	16,800.00	28,800.00	45,600.00	52,800.00
PhilHealth Contributions	5-01-03-030	168,128.11	87,079.42	208,620.58	295,700.00	316,500.00
Employees Compensation Insurance Premiums	5-01-03-040	19,000.00	8,400.00	14,400.00	22,800.00	26,400.00
Other Personnel Benefits	5-01-04-990	70,000.00	0.00	95,000.00	95,000.00	110,000.00
SUB-TOTAL :		P11,127,346.03	P5,894,920.26	P9,294,963.74	P15,189,884.00	P16,280,202.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	110,135.00	6,516.00	743,484.00	750,000.00	850,000.00
Training Expenses	5-02-02-010	197,300.00	30,400.00	169,600.00	200,000.00	300,000.00
Water Expenses	5-02-04-010	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	151,924.67	62,520.80	97,479.20	160,000.00	160,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	38,750.00	0.00	75,000.00	75,000.00	25,000.00
Taxes, Duties and Licenses	5-02-16-010	2,510.00	0.00	6,000.00	6,000.00	0.00
Insurance Expenses	5-02-16-030	4,150.65	0.00	10,000.00	10,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	27,450.00	0.00	70,000.00	70,000.00	61,000.00
SUB-TOTAL :		P557,220.32	P124,436.80	P1,172,563.20	P1,297,000.00	P1,422,000.00
TOTAL :		P11,684,566.35	P6,019,357.06	P10,467,526.94	P16,486,884.00	P17,702,202.00
GRAND TOTAL :		11,684,566.35	6,019,357.06	10,467,526.94	16,486,884.00	17,702,202.00

Office: OFFICE OF THE PROVINCIAL ACCOUNTANT

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 and able to make an informed choice for his future and 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 Appropriation by Programs, Projects, 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 and Reporting Program	Accounting Services and Financial Accounting and Reporting Program	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%	₱38,529,511.00	₱3,155,000.00		₱41,684,511.00
GRAND TOTAL :								₱41,684,511.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	15,171,097.44	8,053,035.40	12,262,232.60	20,315,268.00	20,373,696.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,942,180.54	1,653,318.00	1,780,614.00	3,433,932.00	3,433,932.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,262,352.64	633,000.00	879,000.00	1,512,000.00	1,512,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	216,000.00	0.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00	216,000.00	0.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	370,000.00	357,000.00	84,000.00	441,000.00	441,000.00
Overtime and Night Pay	5-01-02-130	2,846,196.88	1,601,088.35	1,398,911.65	3,000,000.00	3,500,000.00
Year End Bonus	5-01-02-140	1,539,940.00	0.00	1,979,100.00	1,979,100.00	1,983,969.00
Cash Gift	5-01-02-150	256,500.00	0.00	315,000.00	315,000.00	315,000.00
Other Bonuses and Allowances	5-01-02-990	1,497,254.00	1,631,414.00	788,686.00	2,420,100.00	2,424,969.00
Retirement and Life Insurance Premiums	5-01-03-010	2,174,677.97	1,164,762.41	1,685,237.59	2,850,000.00	2,856,916.00
Pag-IBIG Contributions	5-01-03-020	121,700.00	63,400.00	87,800.00	151,200.00	151,200.00
PhilHealth Contributions	5-01-03-030	450,283.95	239,688.14	473,311.86	713,000.00	714,229.00
Employees Compensation Insurance Premiums	5-01-03-040	64,500.00	31,700.00	43,900.00	75,600.00	75,600.00
Other Personnel Benefits	5-01-04-990	258,000.00	0.00	315,000.00	315,000.00	315,000.00
SUB-TOTAL :		₱29,386,683.42	₱15,860,406.30	₱22,092,793.70	₱37,953,200.00	₱38,529,511.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	77,292.00	4,160.00	2,085,840.00	2,090,000.00	2,080,000.00
Training Expenses	5-02-02-010	24,000.00	0.00	325,000.00	325,000.00	325,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	10,000.00	0.00	10,000.00	100,000.00
Water Expenses	5-02-04-010	50,000.00	50,000.00	10,000.00	60,000.00	60,000.00
Postage and Courier Services	5-02-05-010	0.00	3,000.00	12,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	164,101.56	76,975.95	150,524.05	227,500.00	227,500.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	22,500.00	7,500.00	51,000.00	58,500.00	58,500.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	55,295.00	48,600.00	101,400.00	150,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	1,000.00	0.00	0.00	0.00	0.00
Taxes, Duties and Licenses	5-02-16-010	2,810.00	0.00	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	168.75	168.75	1,831.25	2,000.00	2,000.00
Insurance Expenses	5-02-16-030	4,488.40	0.00	5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070	4,050.00	0.00	7,000.00	7,000.00	7,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,303.00	2,000.00	96,000.00	98,000.00	120,000.00
SUB-TOTAL :		P425,008.71	P202,404.70	P2,850,595.30	P3,053,000.00	P3,155,000.00
TOTAL :		P29,811,692.13	P16,062,811.00	P24,943,389.00	P41,006,200.00	P41,684,511.00
GRAND TOTAL :		29,811,692.13	16,062,811.00	24,943,389.00	41,006,200.00	41,684,511.00

Office: OFFICE OF THE PROVINCIAL TREASURER

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 Appropriation by Programs, Projects, and Activity (PPA)



1. Proposed New Appropriation by Programs, Projects, 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
1000-1-01-005 & 1000-1-01-010-0001Supp1	Operation of the Provincial Treasurer's Office/Treasury Operations Programs	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. Number of submitted detailed statement of receipts and expenditures within the prescribed period.	100%	₱51,439,152.00	₱16,304,000.00		₱67,743,152.00
	20% Development Fund							₱386,000,000.00
	Other SPA							₱148,150,000.00
	TOTAL :							₱534,150,000.00
	GRAND TOTAL :							₱601,893,152.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	19,339,908.42	10,070,119.69	18,072,112.31	28,142,232.00	31,372,632.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,167,564.11	769,505.58	831,210.42	1,600,716.00	2,591,784.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,607,602.71	816,000.00	1,320,000.00	2,136,000.00	2,448,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	228,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	228,000.00
Clothing/Uniform Allowance	5-01-02-040	469,000.00	462,000.00	161,000.00	623,000.00	714,000.00
Overtime and Night Pay	5-01-02-130	626,932.57	520,441.75	479,558.25	1,000,000.00	1,000,000.00
Year End Bonus	5-01-02-140	1,804,807.25	0.00	2,478,579.00	2,478,579.00	2,830,368.00
Cash Gift	5-01-02-150	343,250.00	0.00	445,000.00	445,000.00	510,000.00
Other Bonuses and Allowances	5-01-02-990	1,695,623.00	1,809,986.00	1,291,593.00	3,101,579.00	3,544,368.00
Retirement and Life Insurance Premiums	5-01-03-010	2,462,790.34	1,300,755.02	2,268,398.98	3,569,154.00	4,075,800.00
Pag-IBIG Contributions	5-01-03-020	154,700.00	81,600.00	132,000.00	213,600.00	244,800.00
PhilHealth Contributions	5-01-03-030	509,408.11	267,886.72	624,402.28	892,289.00	1,019,000.00
Employees Compensation Insurance Premiums	5-01-03-040	80,700.00	40,800.00	66,000.00	106,800.00	122,400.00
Other Personnel Benefits	5-01-04-990	330,000.00	0.00	445,000.00	445,000.00	510,000.00
SUB-TOTAL :		₱30,820,286.51	₱16,367,094.76	₱28,614,854.24	₱44,981,949.00	₱51,439,152.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,072,447.75	312,546.59	3,471,197.41	3,783,744.00	4,280,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Training Expenses	5-02-02-010	199,000.00	87,200.00	162,800.00	250,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	24,969.70	10,000.00	5,000.00	15,000.00	15,000.00
Accountable Forms Expenses	5-02-03-020	637,672.50	465,000.00	7,535,000.00	8,000,000.00	8,000,000.00
Non-Accountable Forms Expenses	5-02-03-030	599,240.00	699,230.50	769.50	700,000.00	700,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	700,000.00
Water Expenses	5-02-04-010	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	11,520.00	5,000.00	15,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	142,683.06	71,707.20	173,292.80	245,000.00	245,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	25,600.00	16,000.00	44,000.00	60,000.00	60,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	2,750.00	2,500.00	2,500.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	5,620.00	4,820.00	3,180.00	8,000.00	8,000.00
Fidelity Bond Premiums	5-02-16-020	521,625.00	298,312.50	351,687.50	650,000.00	650,000.00
Insurance Expenses	5-02-16-030	12,789.86	12,154.32	7,845.68	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	224,000.00	0.00	270,000.00	270,000.00	270,000.00
Transportation and Delivery Expenses	5-02-99-040	40,500.00	0.00	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	12,500.00	12,700.00	300.00	13,000.00	13,000.00
Other Maintenance and Operating Expenses	5-02-99-990	480,600.00	417,935.00	437,635.00	855,570.00	900,000.00
SUB-TOTAL :		P4,081,517.87	P2,472,606.11	P12,540,707.89	P15,013,314.00	P16,304,000.00
TOTAL :		P34,901,804.38	P18,839,700.87	P41,155,562.13	P59,995,263.00	P67,743,152.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Loan Amortization	2026-SPA-0307	330,467,804.05	169,845,002.97	230,154,997.03	400,000,000.00	386,000,000.00
20% Development Fund TOTAL :		330,467,804.05	169,845,002.97	230,154,997.03	400,000,000.00	386,000,000.00
Other SPA						
Payment of Loan Amortization - Construction of New PAC Building	2026-SPA-0394	0.00	0.00	0.00	0.00	145,000,000.00
Payment of Loan Amortization - Construction of New PAC Building: Principal	2026-SPA-0395	34,505,578.14	24,132,745.04	61,867,254.96	86,000,000.00	0.00
Payment of Loan Amortization - Construction of New PAC Building: Interest Expense	2026-SPA-0396	13,506,163.74	9,371,847.45	41,628,152.55	51,000,000.00	0.00
Documentary Stamps	2026-SPA-0397	2,438,949.00	669,138.00	1,830,862.00	2,500,000.00	2,500,000.00
Bank Charges	2026-SPA-0398	78,600.00	0.00	650,000.00	650,000.00	650,000.00
Other SPA TOTAL :		50,529,290.88	34,173,730.49	105,976,269.51	140,150,000.00	148,150,000.00
TOTAL SPA :		P380,997,094.93	P204,018,733.46	P336,131,266.54	P540,150,000.00	P534,150,000.00
GRAND TOTAL :		415,898,899.31	222,858,434.33	377,286,828.67	600,145,263.00	601,893,152.00



Office: OFFICE OF THE PROVINCIAL ASSESSORS

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 in order 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 Appropriation by Programs, Projects, 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%	₱21,621,368.00	₱2,164,200.00		₱23,785,568.00
	GRAND TOTAL :							₱23,785,568.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,849,223.36	5,766,086.87	8,064,465.13	13,830,552.00	14,766,144.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	572,000.00	288,000.00	408,000.00	696,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	168,000.00	168,000.00	35,000.00	203,000.00	224,000.00
Overtime and Night Pay	5-01-02-130	105,161.95	9,041.04	290,958.96	300,000.00	300,000.00
Year End Bonus	5-01-02-140	959,722.00	0.00	1,152,546.00	1,152,546.00	1,230,512.00
Cash Gift	5-01-02-150	120,000.00	0.00	145,000.00	145,000.00	160,000.00
Other Bonuses and Allowances	5-01-02-990	913,257.00	961,433.00	394,113.00	1,355,546.00	1,454,512.00
Retirement and Life Insurance Premiums	5-01-03-010	1,301,896.17	691,930.44	967,736.56	1,659,667.00	1,772,000.00
Pag-IBIG Contributions	5-01-03-020	54,800.00	28,800.00	40,800.00	69,600.00	76,800.00
PhilHealth Contributions	5-01-03-030	264,962.80	140,401.30	274,515.70	414,917.00	443,000.00
Employees Compensation Insurance Premiums	5-01-03-040	28,600.00	14,400.00	20,400.00	34,800.00	38,400.00
Other Personnel Benefits	5-01-04-990	120,000.00	0.00	145,000.00	145,000.00	160,000.00
SUB-TOTAL :		₱15,685,623.28	₱8,296,092.65	₱11,938,535.35	₱20,234,628.00	₱21,621,368.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	521,607.82	211,200.00	1,258,800.00	1,470,000.00	1,470,000.00
Training Expenses	5-02-02-010	109,120.00	90,120.00	159,880.00	250,000.00	300,000.00
Water Expenses	5-02-04-010	24,000.00	24,000.00	0.00	24,000.00	24,000.00
Telephone Expenses	5-02-05-020	209,988.00	104,893.39	107,106.61	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
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	2,890.00	2,890.40	5,109.60	8,000.00	6,000.00
Insurance Expenses	5-02-16-030	10,844.08	10,056.08	4,943.92	15,000.00	13,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	15,000.00	15,000.00	71,200.00
SUB-TOTAL :		₱896,449.90	₱452,159.87	₱1,569,840.13	₱2,022,000.00	₱2,164,200.00
TOTAL :		₱16,582,073.18	₱8,748,252.52	₱13,508,375.48	₱22,256,628.00	₱23,785,568.00
GRAND TOTAL :		16,582,073.18	8,748,252.52	13,508,375.48	22,256,628.00	23,785,568.00

Office: PROVINCIAL PLANNING & DEVELOPMENT OFFICE

Mandate: Mandated under 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 clienteles 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 clienteles 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 Appropriation by Programs, Projects, 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%	₱26,387,742.00	₱2,769,100.00		₱29,156,842.00
	5% Provincial Disaster Risk Reduction and Management Fund							₱1,500,000.00
	Gender and Development							₱4,800,000.00
	TOTAL :							₱6,300,000.00
	GRAND TOTAL :							₱35,456,842.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,168,261.39	5,341,506.54	12,455,777.46	17,797,284.00	17,798,064.00
Salaries and Wages - Casual/Contractual	5-01-01-020	369,178.96	188,844.00	203,376.00	392,220.00	392,220.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	599,450.64	299,840.91	588,159.09	888,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	164,000.00	182,000.00	77,000.00	259,000.00	259,000.00
Overtime and Night Pay	5-01-02-130	234,059.45	58,591.55	241,408.45	300,000.00	300,000.00
Year End Bonus	5-01-02-140	940,280.00	0.00	1,515,792.00	1,515,792.00	1,515,857.00
Cash Gift	5-01-02-150	130,000.00	0.00	185,000.00	185,000.00	185,000.00
Other Bonuses and Allowances	5-01-02-990	898,688.00	900,870.00	873,922.00	1,774,792.00	1,774,857.00
Retirement and Life Insurance Premiums	5-01-03-010	1,263,853.91	663,688.80	1,519,052.20	2,182,741.00	2,182,835.00
Pag-IBIG Contributions	5-01-03-020	57,900.00	30,200.00	58,600.00	88,800.00	88,800.00
PhilHealth Contributions	5-01-03-030	264,101.10	138,900.13	406,785.87	545,686.00	545,709.00
Employees Compensation Insurance Premiums	5-01-03-040	30,100.00	15,100.00	29,300.00	44,400.00	44,400.00
Other Personnel Benefits	5-01-04-990	130,000.00	0.00	185,000.00	185,000.00	185,000.00
SUB-TOTAL :		₱15,477,873.45	₱8,047,541.93	₱18,339,173.07	₱26,386,715.00	₱26,387,742.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	415,750.00	178,224.59	1,321,775.41	1,500,000.00	1,500,000.00
Training Expenses	5-02-02-010	144,240.00	0.00	250,000.00	250,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	34,860.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	159,668.63	76,109.87	123,890.13	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	16,688.07	7,500.00	16,500.00	24,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Taxes, Duties and Licenses	5-02-16-010	4,020.00	4,020.00	1,980.00	6,000.00	6,000.00
Insurance Expenses	5-02-16-030	12,780.31	12,139.97	1,860.03	14,000.00	14,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	200,000.00	200,000.00	300,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	1,000.00	1,000.00	1,000.00
Other Maintenance and Operating Expenses	5-02-99-990	61,740.00	0.00	150,000.00	150,000.00	299,100.00
SUB-TOTAL :		P874,747.01	P302,994.43	P2,167,005.57	P2,470,000.00	P2,769,100.00
TOTAL :		P16,352,620.46	P8,350,536.36	P20,506,178.64	P28,856,715.00	P29,156,842.00
SPECIAL PURPOSE APPROPRIATION						
5% Provincial Disaster Risk Reduction and Management Fund						
Mainstreaming DRR-CCA in Planning and Other Development Related PPAs	2026-SPA-0646	0.00	0.00	0.00	0.00	1,000,000.00
Rehabilitation and Recovery Plan Formulation/Workshop/Meetings/Consultations and Cross Visits	2026-SPA-0667	0.00	0.00	0.00	0.00	500,000.00
Financial Assistance to PLGUs affected by combined effects of Tropical Cyclones Nika,Ofel and Pepito	2026-SPA-0669	4,000,000.00	0.00	0.00	0.00	0.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		4,000,000.00	0.00	0.00	0.00	1,500,000.00
Gender and Development						
Gender and Development Focal Point System Support Program	2026-SPA-0528	728,200.00	762,456.00	37,544.00	800,000.00	800,000.00
Mainstreaming GAD in Local Planning and Development	2026-SPA-0529	0.00	0.00	1,900,000.00	1,900,000.00	1,500,000.00
Elevate AIDA (Artificial Intelligence and Data Annotation) Program	2026-SPA-0530	0.00	0.00	0.00	0.00	2,500,000.00
Entrepreneurial Skills & Livelihood Support to Community-Based Nutrition Program (CBNP) Communities	2026-SPA-0531	1,405,600.00	0.00	0.00	0.00	0.00
Socio-Economic Interventions for Women Rebel Returnees and Wives of Former Rebels	2026-SPA-0532	609,800.00	0.00	1,000,000.00	1,000,000.00	0.00
Women's Participation, Leadership and Benefits	2026-SPA-0533	883,350.00	0.00	0.00	0.00	0.00
Mainstreaming on Local Public Transport Route Plan	2026-SPA-0534	122,366.00	0.00	0.00	0.00	0.00
Provincial Migration and Development Initiatives (Cash Incentives to OFWs)	2026-SPA-0535	2,200,000.00	0.00	0.00	0.00	0.00
Gender and Development TOTAL :		5,949,316.00	762,456.00	2,937,544.00	3,700,000.00	4,800,000.00
Other SPA						
Formulation of Local Public Transport Route Plan	2026-SPA-0430	2,758,600.00	0.00	0.00	0.00	0.00
Other SPA TOTAL :		2,758,600.00	0.00	0.00	0.00	0.00
TOTAL SPA :		P12,707,916.00	P762,456.00	P2,937,544.00	P3,700,000.00	P6,300,000.00
GRAND TOTAL :		29,060,536.46	9,112,992.36	23,443,722.64	32,556,715.00	35,456,842.00



Office: PROVINCIAL PROJECT MONITORING COMMITTEE

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 & Development Coordination Services	Percentage of PPAs monitored and evaluated.	100%		₱235,400.00		₱235,400.00
GRAND TOTAL :								₱235,400.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	64,000.00	0.00	100,000.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	14,000.00	14,000.00	14,000.00
Other Maintenance and Operating Expenses	5-02-99-990	64,000.00	0.00	100,000.00	100,000.00	121,400.00
SUB-TOTAL :		₱128,000.00	₱0.00	₱214,000.00	₱214,000.00	₱235,400.00
TOTAL :		₱128,000.00	₱0.00	₱214,000.00	₱214,000.00	₱235,400.00
GRAND TOTAL :		128,000.00	0.00	214,000.00	214,000.00	235,400.00

Office: PROVINCIAL DEVELOPMENT COUNCIL SECRETARIAT

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 & Development Coordination Services	Number of PDC meetings assisted and coordinated.	100%		₱314,880.00		₱314,880.00
GRAND TOTAL :								₱314,880.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Other Maintenance and Operating Expenses	5-02-99-990	220,800.00	280,800.00	0.00	280,800.00	314,880.00
SUB-TOTAL :		P220,800.00	P280,800.00	P0.00	P280,800.00	P314,880.00
TOTAL :		P220,800.00	P280,800.00	P0.00	P280,800.00	P314,880.00
GRAND TOTAL :		220,800.00	280,800.00	0.00	280,800.00	314,880.00

Office: PROVINCIAL LAND USE COMMITTEE

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 & Development Coordination Services	Percentage of PPAs fully implemented within prescribed schedule.	100%		P368,906.00		P368,906.00
	GRAND TOTAL :							P368,906.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	77,600.00	78,000.00	0.00	78,000.00	78,000.00
Telephone Expenses	5-02-05-020	20,000.00	0.00	0.00	0.00	0.00
Rent Expenses	5-02-99-050	40,000.00	60,000.00	0.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	100,000.00	192,000.00	0.00	192,000.00	230,906.00
SUB-TOTAL :		P237,600.00	P330,000.00	P0.00	P330,000.00	P368,906.00
TOTAL :		P237,600.00	P330,000.00	P0.00	P330,000.00	P368,906.00
GRAND TOTAL :		237,600.00	330,000.00	0.00	330,000.00	368,906.00



Office: PROVINCIAL STATISTICAL COORDINATING COMMITTEE

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 & Development Coordination Services	Percentage of PPAs fully implemented within prescribed schedule.	100%		P346,500.00		P346,500.00
GRAND TOTAL :								P346,500.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Internet Subscription Expenses	5-02-05-030	0.00	0.00	25,000.00	25,000.00	25,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	40,000.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	172,000.00	0.00	250,000.00	250,000.00	281,500.00
SUB-TOTAL :		P172,000.00	P0.00	P315,000.00	P315,000.00	P346,500.00
TOTAL :		P172,000.00	P0.00	P315,000.00	P315,000.00	P346,500.00
GRAND TOTAL :		172,000.00	0.00	315,000.00	315,000.00	346,500.00

Office: GENERAL SERVICES OFFICE

Mandate: To take charge in the custody of all the properties owned by the Provincial Government of Negros Occidental 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 by 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 Appropriation by Programs, Projects, 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 Office/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%	₱31,552,932.00	₱113,761,257.00		₱145,314,189.00
GRAND TOTAL :								₱145,314,189.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	18,730,816.40	9,712,584.95	11,262,923.05	20,975,508.00	21,035,952.00
Salaries and Wages - Casual/Contractual	5-01-01-020	126,103.23	75,767.98	92,964.02	168,732.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,438,917.00	714,000.00	774,000.00	1,488,000.00	1,488,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	102,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	102,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	421,000.00	413,000.00	21,000.00	434,000.00	434,000.00
Year End Bonus	5-01-02-140	1,641,231.60	0.00	1,762,020.00	1,762,020.00	1,767,644.00
Cash Gift	5-01-02-150	306,500.00	0.00	310,000.00	310,000.00	310,000.00
Other Bonuses and Allowances	5-01-02-990	1,541,787.00	1,635,261.00	560,759.00	2,196,020.00	2,201,644.00
Retirement and Life Insurance Premiums	5-01-03-010	2,262,830.37	1,175,251.78	1,362,057.22	2,537,309.00	2,545,408.00
Pag-IBIG Contributions	5-01-03-020	138,300.00	71,800.00	77,000.00	148,800.00	148,800.00
PhilHealth Contributions	5-01-03-030	466,308.31	241,690.62	392,637.38	634,328.00	636,352.00
Employees Compensation Insurance Premiums	5-01-03-040	72,000.00	35,900.00	38,500.00	74,400.00	74,400.00
Other Personnel Benefits	5-01-04-990	297,500.00	0.00	310,000.00	310,000.00	310,000.00
SUB-TOTAL :		P27,671,293.91	P14,303,256.33	P17,167,860.67	P31,471,117.00	P31,552,932.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	330,390.00	217,310.00	1,892,690.00	2,110,000.00	2,470,000.00
Training Expenses	5-02-02-010	95,475.00	40,000.00	260,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	73,687.00	0.00	0.00	0.00	42,140,257.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	810,000.00
Water Expenses	5-02-04-010	415,633.47	389,869.07	115,130.93	505,000.00	550,000.00
Electricity Expenses	5-02-04-020	28,038,734.14	12,792,287.38	17,207,712.62	30,000,000.00	30,000,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	5,000.00	5,000.00	10,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses	5-02-05-020	153,171.55	57,185.90	153,814.10	211,000.00	211,000.00
Internet Subscription Expenses	5-02-05-030	54,000.00	15,000.00	57,000.00	72,000.00	72,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	0.00	0.00	0.00	0.00	50,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	8,705,209.10	742,487.01	9,257,512.99	10,000,000.00	10,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	3,993,631.54	239,015.00	190,985.00	430,000.00	800,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	15,719,630.91	14,532,678.23	8,965,075.77	23,497,754.00	25,110,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	25,000.00	25,000.00	25,000.00
Taxes, Duties and Licenses	5-02-16-010	47,067.00	20,512.00	49,488.00	70,000.00	82,000.00
Insurance Expenses	5-02-16-030	205,246.79	218,750.78	117,249.22	336,000.00	347,000.00
Rent Expenses	5-02-99-050	684,000.00	0.00	684,000.00	684,000.00	684,000.00
Other Maintenance and Operating Expenses	5-02-99-990	149,344.00	0.00	5,000.00	5,000.00	100,000.00
SUB-TOTAL :		₱58,665,220.50	₱29,265,095.37	₱38,985,658.63	₱68,250,754.00	₱113,761,257.00
TOTAL :		₱86,336,514.41	₱43,568,351.70	₱56,153,519.30	₱99,721,871.00	₱145,314,189.00
GRAND TOTAL :		86,336,514.41	43,568,351.70	56,153,519.30	99,721,871.00	145,314,189.00

Office: PROVINCIAL LEGAL OFFICE

Mandate: The Provincial Legal Office with the Provincial Legal Office 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.

Organizational Outcome:Enhanced access to responsive, professional, and timely legal services that support good governance and uphold the rule of law in the Province of Negros Occidental and its component LGUs

1. Proposed New Appropriation by Programs, Projects, 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	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%	₱26,989,504.00	₱1,393,500.00		₱28,383,004.00
	GRAND TOTAL :							₱28,383,004.00



2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	7,945,767.81	3,671,772.29	10,258,691.71	13,930,464.00	13,933,332.00
Salaries and Wages - Casual/Contractual	5-01-01-020	978,198.06	2,498,975.28	2,739,924.72	5,238,900.00	5,238,900.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,436.36	196,000.00	404,000.00	600,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	216,000.00	0.00	216,000.00	228,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00	216,000.00	0.00	216,000.00	228,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	84,000.00	91,000.00	175,000.00	175,000.00
Year End Bonus	5-01-02-140	764,445.00	0.00	1,597,447.00	1,597,447.00	1,597,686.00
Cash Gift	5-01-02-150	65,000.00	0.00	125,000.00	125,000.00	125,000.00
Other Bonuses and Allowances	5-01-02-990	726,693.00	1,014,371.00	758,076.00	1,772,447.00	1,772,686.00
Retirement and Life Insurance Premiums	5-01-03-010	1,070,875.91	740,489.72	1,559,834.28	2,300,324.00	2,300,700.00
Pag-IBIG Contributions	5-01-03-020	30,100.00	19,600.00	40,400.00	60,000.00	60,000.00
PhilHealth Contributions	5-01-03-030	218,216.56	150,300.50	424,784.50	575,085.00	575,200.00
Employees Compensation Insurance Premiums	5-01-03-040	15,700.00	9,800.00	20,200.00	30,000.00	30,000.00
Other Personnel Benefits	5-01-04-990	65,000.00	0.00	125,000.00	125,000.00	125,000.00
SUB-TOTAL :		₱12,715,432.70	₱8,817,308.79	₱18,144,358.21	₱26,961,667.00	₱26,989,504.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	14,960.00	34,090.00	865,910.00	900,000.00	900,000.00
Training Expenses	5-02-02-010	0.00	27,000.00	70,500.00	97,500.00	97,500.00
Water Expenses	5-02-04-010	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Postage and Courier Services	5-02-05-010	31,030.00	12,653.00	47,347.00	60,000.00	80,000.00
Telephone Expenses	5-02-05-020	107,998.62	32,307.77	67,692.23	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	15,000.00	15,000.00	15,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	17,305.18	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	15,000.00	15,000.00	15,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	15,000.00	15,000.00	15,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	30,000.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	65,000.00	65,000.00	65,000.00
SUB-TOTAL :		₱217,293.80	₱122,050.77	₱1,251,449.23	₱1,373,500.00	₱1,393,500.00
TOTAL :		₱12,932,726.50	₱8,939,359.56	₱19,395,807.44	₱28,335,167.00	₱28,383,004.00
GRAND TOTAL :		12,932,726.50	8,939,359.56	19,395,807.44	28,335,167.00	28,383,004.00



Office: 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 12009 and its Implementing Rules and Regulations.

Vision: To carry out procurement services that comply with 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 necessary documentation.

1. Proposed New Appropriation by Programs, Projects, 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%	₱635,224.00	₱2,699,800.00		₱3,335,024.00
GRAND TOTAL :								₱3,335,024.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Casual/Contractual	5-01-01-020	336,655.44	194,528.00	209,464.00	403,992.00	403,992.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	42,363.64	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	0.00	14,000.00	14,000.00
Year End Bonus	5-01-02-140	32,418.00	0.00	33,666.00	33,666.00	33,666.00
Cash Gift	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	15,586.00	32,418.00	15,248.00	47,666.00	47,666.00
Retirement and Life Insurance Premiums	5-01-03-010	40,381.49	23,340.96	25,139.04	48,480.00	48,500.00
Pag-IBIG Contributions	5-01-03-020	4,300.00	1,800.00	3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	8,413.87	4,862.76	7,257.24	12,120.00	12,200.00
Employees Compensation Insurance Premiums	5-01-03-040	2,200.00	1,800.00	600.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990	10,000.00	0.00	10,000.00	10,000.00	10,000.00
SUB-TOTAL :		₱516,318.44	₱296,749.72	₱338,374.28	₱635,124.00	₱635,224.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	160,000.00	160,000.00	160,000.00
Training Expenses	5-02-02-010	46,875.00	0.00	75,000.00	75,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	27,900.00	0.00	0.00	0.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Water Expenses	5-02-04-010	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	3,000.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	115,385.00	45,071.39	109,928.61	155,000.00	155,000.00
Internet Subscription Expenses	5-02-05-030	42,000.00	21,000.00	29,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	34,880.00	20,800.00	39,200.00	60,000.00	60,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	25,000.00	25,000.00	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	6,628.40	6,287.61	1,712.39	8,000.00	8,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	25,000.00	25,000.00	20,000.00
Rent Expenses	5-02-99-050	952,560.00	1,386,000.00	110,000.00	1,496,000.00	1,549,800.00
Other Maintenance and Operating Expenses	5-02-99-990	254,375.00	154,000.00	70,000.00	224,000.00	250,000.00
SUB-TOTAL :		P1,497,613.40	P1,650,169.00	P649,831.00	P2,300,000.00	P2,699,800.00
TOTAL :		P2,013,931.84	P1,946,918.72	P988,205.28	P2,935,124.00	P3,335,024.00
GRAND TOTAL :		2,013,931.84	1,946,918.72	988,205.28	2,935,124.00	3,335,024.00

Office: SANGGUNIANG PANLALAWIGAN

Mandate: As the legislative body of the Province, SP 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 Government 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: 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 Appropriation by Programs, Projects, 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%	P102,921,242.00	P24,076,880.00		P126,998,122.00
GRAND TOTAL :								P126,998,122.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	35,098,676.40	18,579,286.76	22,430,821.24	41,010,108.00	41,307,744.00
Salaries and Wages - Casual/Contractual	5-01-01-020	25,543,456.46	12,799,073.52	14,945,922.48	27,744,996.00	26,989,392.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,790,674.56	1,916,272.71	2,115,727.29	4,032,000.00	4,032,000.00
Representation Allowance (RA)	5-01-02-020	1,901,300.00	1,735,650.00	226,350.00	1,962,000.00	1,962,000.00
Transportation Allowance (TA)	5-01-02-030	288,300.00	196,650.00	1,765,350.00	1,962,000.00	1,962,000.00
Clothing/Uniform Allowance	5-01-02-040	1,055,000.00	1,029,000.00	147,000.00	1,176,000.00	1,176,000.00
Overtime and Night Pay	5-01-02-130	327,454.73	103,378.48	296,621.52	400,000.00	400,000.00
Year End Bonus	5-01-02-140	5,223,510.00	0.00	5,743,653.00	5,743,653.00	5,692,153.00
Cash Gift	5-01-02-150	799,500.00	0.00	840,000.00	840,000.00	840,000.00
Other Bonuses and Allowances	5-01-02-990	4,894,329.00	5,292,402.00	1,627,251.00	6,919,653.00	6,868,153.00
Retirement and Life Insurance Premiums	5-01-03-010	7,278,860.48	3,764,379.95	4,506,620.05	8,271,000.00	8,197,000.00
Pag-IBIG Contributions	5-01-03-020	364,800.00	191,200.00	212,000.00	403,200.00	403,200.00
PhilHealth Contributions	5-01-03-030	1,339,229.10	687,969.83	1,380,030.17	2,068,000.00	2,050,000.00
Employees Compensation Insurance Premiums	5-01-03-040	190,200.10	95,600.00	106,000.00	201,600.00	201,600.00
Other Personnel Benefits	5-01-04-990	783,000.00	0.00	1,008,732.00	1,008,732.00	840,000.00
SUB-TOTAL :		P88,878,290.83	P46,390,863.25	P57,352,078.75	P103,742,942.00	P102,921,242.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,237,041.28	485,399.40	5,714,600.60	6,200,000.00	6,630,000.00
Training Expenses	5-02-02-010	505,600.00	507,800.00	542,200.00	1,050,000.00	800,000.00
Office Supplies Expenses	5-02-03-010	664,969.28	649,441.80	150,558.20	800,000.00	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	8,499,720.00	8,499,923.00	77.00	8,500,000.00	9,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	1,000,000.00
Water Expenses	5-02-04-010	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	1,119,712.09	476,718.04	823,281.96	1,300,000.00	1,300,000.00
Other General Services	5-02-12-990	632,034.00	285,714.00	401,166.00	686,880.00	686,880.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	3,050.00	4,260.00	345,740.00	350,000.00	400,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	83,950.00	2,000.00	293,000.00	295,000.00	300,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	1,557,999.00	2,066,403.00	583,597.00	2,650,000.00	2,000,000.00
Taxes, Duties and Licenses	5-02-16-010	40,195.90	7,984.06	42,015.94	50,000.00	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	224,734.84	26,901.81	273,098.19	300,000.00	300,000.00
Advertising Expenses	5-02-99-010	396,000.00	396,000.00	4,000.00	400,000.00	400,000.00
Subscription Expenses	5-02-99-070	12,350.00	12,550.00	7,450.00	20,000.00	20,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Maintenance and Operating Expenses	5-02-99-990	205,135.00	212,480.00	112,520.00	325,000.00	325,000.00
SUB-TOTAL :		P15,242,660.14	P13,693,743.86	P9,298,136.14	P22,991,880.00	P24,076,880.00
TOTAL :		P104,120,950.97	P60,084,607.11	P66,650,214.89	P126,734,822.00	P126,998,122.00
GRAND TOTAL :		104,120,950.97	60,084,607.11	66,650,214.89	126,734,822.00	126,998,122.00

Office: OFFICE OF THE VICE GOVERNOR

Mandate: As the presiding officer in the session of the Sangguniang Panlalawigan, the Vice Governor shall facilitate the enactment of ordinances and approval of resolution and to see to it that all proceedings are in accordance with the Sanggunian house rules and 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 Appropriation by Programs, Projects, 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 enacted within prescribed deadline; Review action completed for all submitted LGU budgets within the Province.	100%		P6,992,000.00		P6,992,000.00
	GRAND TOTAL :							P6,992,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	81,451.00	0.00	500,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	37,960.00	0.00	150,000.00	150,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	999,604.75	599,749.00	251.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,649,877.10	1,199,987.00	1,300,013.00	2,500,000.00	2,500,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	500,000.00
Water Expenses	5-02-04-010	29,835.00	0.00	30,000.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	86,435.92	49,539.43	50,460.57	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	16,500.00	19,500.00	36,000.00	100,000.00
Other General Services	5-02-12-990	0.00	75,036.00	76,964.00	152,000.00	152,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	10,000.00	10,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	20,000.00	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	100,000.00	100,000.00	0.00	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 and Operating Expenses	5-02-99-990	1,549,811.00	800,100.00	1,049,900.00	1,850,000.00	1,700,000.00
SUB-TOTAL :		₱5,585,974.77	₱2,855,911.43	₱3,522,088.57	₱6,378,000.00	₱6,992,000.00
TOTAL :		₱5,585,974.77	₱2,855,911.43	₱3,522,088.57	₱6,378,000.00	₱6,992,000.00
GRAND TOTAL :		5,585,974.77	2,855,911.43	3,522,088.57	6,378,000.00	6,992,000.00

Office: PROVINCIAL PROSECUTOR'S OFFICE

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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	services rendered	Percentage of budget fully utilized within prescribed schedule.	100%		₱1,410,000.00		₱1,410,000.00
GRAND TOTAL :								₱1,410,000.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Water Expenses	5-02-04-010	24,000.00	0.00	24,000.00	24,000.00	0.00
Telephone Expenses	5-02-05-020	16,518.57	12,475.61	51,524.39	64,000.00	0.00
Other Professional Services	5-02-11-990	1,097,000.00	541,000.00	731,000.00	1,272,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	1,410,000.00
SUB-TOTAL :		P1,137,518.57	P553,475.61	P806,524.39	P1,360,000.00	P1,410,000.00
TOTAL :		P1,137,518.57	P553,475.61	P806,524.39	P1,360,000.00	P1,410,000.00
GRAND TOTAL :		1,137,518.57	553,475.61	806,524.39	1,360,000.00	1,410,000.00

Office: PROVINCIAL PAROLE & PROBATION OFFICE

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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	various PPAs supported	Percentage of budget fully utilized within prescribed schedule.	100%		P105,000.00		P105,000.00
	GRAND TOTAL :							P105,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Water Expenses	5-02-04-010	10,000.00	10,000.00	0.00	10,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	105,000.00
Other Maintenance and Operating Expenses	5-02-99-990	21,898.00	0.00	25,000.00	25,000.00	0.00
SUB-TOTAL :		P31,898.00	P10,000.00	P25,000.00	P35,000.00	P105,000.00
TOTAL :		P31,898.00	P10,000.00	P25,000.00	P35,000.00	P105,000.00
GRAND TOTAL :		31,898.00	10,000.00	25,000.00	35,000.00	105,000.00



Office: REGIONAL TRIAL COURT

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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	various activities supported	Percentage of budget fully utilized within prescribed schedule.	100%		P400,000.00		P400,000.00
GRAND TOTAL :								P400,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Telephone Expenses	5-02-05-020	115,290.46	52,113.93	247,886.07	300,000.00	0.00
Other Professional Services	5-02-11-990	6,580,000.00	4,140,000.00	5,360,000.00	9,500,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	400,000.00
SUB-TOTAL :		P6,695,290.46	P4,192,113.93	P5,607,886.07	P9,800,000.00	P400,000.00
TOTAL :		P6,695,290.46	P4,192,113.93	P5,607,886.07	P9,800,000.00	P400,000.00
GRAND TOTAL :		6,695,290.46	4,192,113.93	5,607,886.07	9,800,000.00	400,000.00

Office: OFFICE OF THE PROVINCIAL AUDITOR

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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%		P222,750.00		P222,750.00
GRAND TOTAL :								P222,750.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	2,000.00	0.00	9,500.00	9,500.00	0.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	0.00
Telephone Expenses	5-02-05-020	37,148.62	19,095.80	20,904.20	40,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	222,750.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	4,000.00	4,000.00	0.00
Insurance Expenses	5-02-16-030	0.00	0.00	7,000.00	7,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	155,386.30	56,287.05	104,962.95	161,250.00	0.00
SUB-TOTAL :		P194,534.92	P75,382.85	P147,367.15	P222,750.00	P222,750.00
TOTAL :		P194,534.92	P75,382.85	P147,367.15	P222,750.00	P222,750.00
GRAND TOTAL :		194,534.92	75,382.85	147,367.15	222,750.00	222,750.00

Office: REGISTER OF DEEDS - PROVINCE

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 Register of Deeds - Provincial Office	services rendered	Percentage of budget fully utilized within prescribed schedule.	100%		P174,000.00		P174,000.00
	GRAND TOTAL :							P174,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	24,000.00	0.00	24,000.00	24,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	174,000.00
SUB-TOTAL :		P24,000.00	P0.00	P24,000.00	P24,000.00	P174,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
TOTAL :		P24,000.00	P0.00	P24,000.00	P24,000.00	P174,000.00
GRAND TOTAL :		24,000.00	0.00	24,000.00	24,000.00	174,000.00

Office: REGISTER OF DEEDS - CITY

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 Register of Deeds - City Office	services rendered	Percentage of budget fully utilized within prescribed schedule.	100%		P174,000.00		P174,000.00
	GRAND TOTAL :							P174,000.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	0.00	0.00	24,000.00	24,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	174,000.00
SUB-TOTAL :		P0.00	P0.00	P24,000.00	P24,000.00	P174,000.00
TOTAL :		P0.00	P0.00	P24,000.00	P24,000.00	P174,000.00
GRAND TOTAL :		0.00	0.00	24,000.00	24,000.00	174,000.00



Office: CIVIL SERVICE COMMISSION

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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%		₱555,000.00		₱555,000.00
GRAND TOTAL :								₱555,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Water Expenses	5-02-04-010	11,046.31	6,761.09	3,238.91	10,000.00	0.00
Electricity Expenses	5-02-04-020	436,608.05	169,373.38	230,626.62	400,000.00	0.00
Telephone Expenses	5-02-05-020	55,297.45	18,094.97	51,905.03	70,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	555,000.00
SUB-TOTAL :		P502,951.81	P194,229.44	P285,770.56	P480,000.00	P555,000.00
TOTAL :		P502,951.81	P194,229.44	P285,770.56	P480,000.00	P555,000.00
GRAND TOTAL :		502,951.81	194,229.44	285,770.56	480,000.00	555,000.00

Office: COMMISSION ON ELECTIONS

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
GRAND TOTAL :								₱600,000.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Telephone Expenses	5-02-05-020	36,000.12	18,000.06	11,999.94	30,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	600,000.00
Other Maintenance and Operating Expenses	5-02-99-990	569,900.00	569,770.00	230.00	570,000.00	0.00
SUB-TOTAL :		P605,900.12	P587,770.06	P12,229.94	P600,000.00	P600,000.00
TOTAL :		P605,900.12	P587,770.06	P12,229.94	P600,000.00	P600,000.00
GRAND TOTAL :		605,900.12	587,770.06	12,229.94	600,000.00	600,000.00

Office: DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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%		P1,000,000.00		P1,000,000.00
GRAND TOTAL :								P1,000,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	399,360.00	399,600.00	400.00	400,000.00	0.00
Other Professional Services	5-02-11-990	102,000.00	25,500.00	76,500.00	102,000.00	0.00
Subsidy to NGAs	5-02-14-020	0.00	0.00	0.00	0.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	297,662.00	75,240.00	222,760.00	298,000.00	0.00
SUB-TOTAL :		P799,022.00	P500,340.00	P299,660.00	P800,000.00	P1,000,000.00
TOTAL :		P799,022.00	P500,340.00	P299,660.00	P800,000.00	P1,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
GRAND TOTAL :		799,022.00	500,340.00	299,660.00	800,000.00	1,000,000.00

Office: NEGROS OCCIDENTAL 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 investment, marketing and promotions, heritage conservation, environmental protection, and government policy support.

Organizational Outcome:Efficient and effective promotion and development of tourism.

1. Proposed New Appropriation by Programs, Projects, 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	Operation of Negros Occidental Tourism Division/ Tourism Promotion and Development	Tourism Services	Percentage of tourism PPAs fully implemented within prescribed schedule.	100%	₱7,554,624.00	₱3,530,000.00		₱11,084,624.00
	GRAND TOTAL :							₱11,084,624.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,097,773.71	906,960.00	2,474,076.00	3,381,036.00	3,382,860.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,006,705.69	515,898.00	1,022,634.00	1,538,532.00	1,538,532.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	234,000.00	108,000.00	252,000.00	360,000.00	360,000.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00	63,000.00	42,000.00	105,000.00	105,000.00
Overtime and Night Pay	5-01-02-130	81,036.91	41,818.42	258,181.58	300,000.00	300,000.00
Year End Bonus	5-01-02-140	272,646.00	0.00	409,964.00	409,964.00	410,116.00
Cash Gift	5-01-02-150	50,000.00	0.00	75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances	5-01-02-990	263,575.00	237,143.00	277,821.00	514,964.00	515,116.00
Retirement and Life Insurance Premiums	5-01-03-010	372,532.00	170,742.96	429,257.04	600,000.00	591,000.00
Pag-IBIG Contributions	5-01-03-020	22,400.00	10,800.00	25,200.00	36,000.00	36,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PhilHealth Contributions	5-01-03-030	77,633.54	35,571.54	114,428.46	150,000.00	148,000.00
Employees Compensation Insurance Premiums	5-01-03-040	11,700.00	5,400.00	12,600.00	18,000.00	18,000.00
Other Personnel Benefits	5-01-04-990	50,000.00	0.00	75,000.00	75,000.00	75,000.00
SUB-TOTAL :		P4,610,002.85	P2,095,333.92	P5,468,162.08	P7,563,496.00	P7,554,624.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	187,988.00	64,693.64	810,306.36	875,000.00	875,000.00
Training Expenses	5-02-02-010	484,800.00	398,451.00	101,549.00	500,000.00	1,000,000.00
Water Expenses	5-02-04-010	14,910.00	15,000.00	0.00	15,000.00	10,000.00
Telephone Expenses	5-02-05-020	65,675.00	9,698.91	80,301.09	90,000.00	90,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	381,600.00	535,000.00	265,000.00	800,000.00	850,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Rent Expenses	5-02-99-050	98,000.00	25,000.00	75,000.00	100,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	557,790.00	300,000.00	700,000.00	1,000,000.00	575,000.00
SUB-TOTAL :		P1,790,763.00	P1,347,843.55	P2,112,156.45	P3,460,000.00	P3,530,000.00
TOTAL :		P6,400,765.85	P3,443,177.47	P7,580,318.53	P11,023,496.00	P11,084,624.00
SPECIAL PURPOSE APPROPRIATION						
5% Provincial Disaster Risk Reduction and Management Fund						
Training on MoSar and ChaSar	2026-SPA-0645	1,500,000.00	0.00	0.00	0.00	0.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		1,500,000.00	0.00	0.00	0.00	0.00
Other SPA						
Tourism Month Celebration	2026-SPA-0427	806,550.00	0.00	1,500,000.00	1,500,000.00	0.00
Support to Panaad sa Negros Festival	2026-SPA-0428	2,931,560.10	0.00	0.00	0.00	0.00
Enhanced Negros Occidental Cultural Hub	2026-SPA-0429	0.00	12,000,000.00	1,500,000.00	13,500,000.00	0.00
Other SPA TOTAL :		3,738,110.10	12,000,000.00	3,000,000.00	15,000,000.00	0.00
TOTAL SPA :		P5,238,110.10	P12,000,000.00	P3,000,000.00	P15,000,000.00	P0.00
GRAND TOTAL :		11,638,875.95	15,443,177.47	10,580,318.53	26,023,496.00	11,084,624.00



Office: OFFICE OF THE PROVINCIAL AGRICULTURIST

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 fisherfolks; enforce rules and regulations to agriculture and aquaculture, and coordinate with other related government agencies and non-government organizations towards promotions 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 Appropriation by Programs, Projects, 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 programs	Agricultural services	Percentage of agricultural PPAs fully implemented within prescribed schedule.	100%	₱85,792,433.00	₱13,051,000.00		₱98,843,433.00
	20% Development Fund							₱23,500,000.00
	5% Provincial Disaster Risk Reduction and Management Fund							₱6,000,000.00
	Gender and Development							₱8,000,000.00
	TOTAL :							₱37,500,000.00
	GRAND TOTAL :							₱136,343,433.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	29,347,618.30	13,495,648.90	37,810,987.10	51,306,636.00	51,286,092.00
Salaries and Wages - Casual/Contractual	5-01-01-020	5,561,184.19	2,850,222.00	4,406,850.00	7,257,072.00	7,257,072.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,673,000.01	1,248,000.00	2,616,000.00	3,864,000.00	3,864,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	797,000.00	728,000.00	399,000.00	1,127,000.00	1,127,000.00
Overtime and Night Pay	5-01-02-130	172,865.08	125,065.28	49,934.72	175,000.00	175,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Year End Bonus	5-01-02-140	2,975,577.90	0.00	4,880,309.00	4,880,309.00	4,878,597.00
Cash Gift	5-01-02-150	553,250.00	0.00	805,000.00	805,000.00	805,000.00
Other Bonuses and Allowances	5-01-02-990	2,896,261.00	2,725,842.00	3,281,467.00	6,007,309.00	6,005,597.00
Retirement and Life Insurance Premiums	5-01-03-010	4,199,001.09	1,966,594.90	5,061,051.10	7,027,646.00	7,025,180.00
Pag-IBIG Contributions	5-01-03-020	255,800.00	124,800.00	261,600.00	386,400.00	386,400.00
PhilHealth Contributions	5-01-03-030	872,952.93	408,710.73	1,348,202.27	1,756,913.00	1,756,295.00
Employees Compensation Insurance Premiums	5-01-03-040	133,700.00	62,400.00	130,800.00	193,200.00	193,200.00
Other Personnel Benefits	5-01-04-990	535,000.00	0.00	805,000.00	805,000.00	805,000.00
SUB-TOTAL :		P51,201,210.50	P23,963,283.81	P61,856,201.19	P85,819,485.00	P85,792,433.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	3,055,680.27	1,377,526.39	6,050,473.61	7,428,000.00	7,428,000.00
Training Expenses	5-02-02-010	536,102.00	449,450.00	50,550.00	500,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	179,228.20	0.00	0.00	0.00	0.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	202,160.00	127,600.00	97,400.00	225,000.00	225,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	939,511.75	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	20,000.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	182,562.75	114,389.06	257,610.94	372,000.00	400,000.00
Electricity Expenses	5-02-04-020	1,193,689.65	1,165,700.03	1,234,299.97	2,400,000.00	2,900,000.00
Telephone Expenses	5-02-05-020	253,600.00	75,641.00	224,359.00	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	6,000.00	0.00	38,000.00	38,000.00	38,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	352,826.00	281,224.20	6,021.80	287,246.00	400,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	18,272.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	0.00	0.00	0.00
Taxes, Duties and Licenses	5-02-16-010	26,887.12	40,068.12	959,931.88	1,000,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	40,068.12	9,931.88	50,000.00	20,000.00
Insurance Expenses	5-02-16-030	99,547.73	0.00	20,000.00	20,000.00	150,000.00
Printing and Publication Expenses	5-02-99-020	0.00	70,272.34	79,727.66	150,000.00	10,000.00
Subscription Expenses	5-02-99-070	26,200.00	0.00	10,000.00	10,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	13,800.00	516,200.00	530,000.00	500,000.00
SUB-TOTAL :		P7,092,267.47	P3,755,739.26	P9,554,506.74	P13,310,246.00	P13,051,000.00
TOTAL :		P58,293,477.97	P27,719,023.07	P71,410,707.93	P99,129,731.00	P98,843,433.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
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	2026-SPA-0362	0.00	0.00	30,000,000.00	30,000,000.00	0.00
Support to "Binhi sang Probinsya"	2026-SPA-0363	0.00	0.00	0.00	0.00	3,000,000.00
Provincial Feed Sufficiency Program	2026-SPA-0364	0.00	0.00	0.00	0.00	3,500,000.00
Expansion and Strengthening of Organic Agriculture Program and Enhancing the Agro-Enterprise and Marketing Development Support for Farmers Practicing Organic Farming	2026-SPA-0365	0.00	0.00	0.00	0.00	6,000,000.00
Procurement of Various Pre and Post Harvest Machineries, Equipment and Facilities	2026-SPA-0366	0.00	0.00	0.00	0.00	10,000,000.00
Fisheries and Aquaculture Development	2026-SPA-0367	0.00	0.00	0.00	0.00	1,000,000.00
*Reprogramming: SB No.4 - Establishment of Various Insfrastructures and Support for the Improvement of Rice Processing Center,Negros First Organic Technology Center and Busay Storage Facility	2026-SPA-0368	29,699,775.60	0.00	0.00	0.00	0.00
20% Development Fund TOTAL :		29,699,775.60	0.00	30,000,000.00	30,000,000.00	23,500,000.00
5% Provincial Disaster Risk Reduction and Management Fund						
Provision of Recovery Support to Farmers and Fisherfolks affected by Calamities	2026-SPA-0604-A	0.00	0.00	0.00	0.00	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)	2026-SPA-0604-B	5,000,000.00	0.00	0.00	0.00	0.00
Disaster Risk Reduction Program, Climate Resiliency and Crop Insurance Program	2026-SPA-0604-C	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Support to the Provincial Crop Protection Progarm	2026-SPA-0605-A	0.00	0.00	0.00	0.00	3,000,000.00
Support for the Climate Resilience Crop Protection Program	2026-SPA-0605-B	0.00	2,614,015.00	385,985.00	3,000,000.00	0.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		5,000,000.00	2,614,015.00	3,385,985.00	6,000,000.00	6,000,000.00
Gender and Development						
Livelihood Support Program for Rural/Coastal Women, RICs and Farm Youth	2026-SPA-0514	4,816,746.50	3,355,933.00	2,644,067.00	6,000,000.00	6,500,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support on Women Empowerment Among Agri-Fishery, PAFC, and SWISA	2026-SPA-0515	0.00	0.00	0.00	0.00	500,000.00
Support to Farmers Entrepreneurship Program (FEP)	2026-SPA-0516	976,498.00	70,100.00	929,900.00	1,000,000.00	1,000,000.00
Institutional Support for the Strengthening of PAFC/CAFC/PSMP	2026-SPA-0517	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Gender and Development TOTAL :		5,793,244.50	3,426,033.00	4,573,967.00	8,000,000.00	8,000,000.00
Other SPA						
Support to Negros Island Organic Farmers	2026-SPA-0433	1,499,406.40	0.00	2,000,000.00	2,000,000.00	0.00
Other SPA TOTAL :		1,499,406.40	0.00	2,000,000.00	2,000,000.00	0.00
TOTAL SPA :		₱41,992,426.50	₱6,040,048.00	₱39,959,952.00	₱46,000,000.00	₱37,500,000.00
GRAND TOTAL :		100,285,904.47	33,759,071.07	111,370,659.93	145,129,731.00	136,343,433.00

Office: OPA - BANTAY DAGAT SUPPORT PROGRAM

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-01-016-0012	Provincial Bantay Dagat Support Program	Agricultural services	Percentage of PPAs implemented within prescribed schedule	100%		₱130,000.00		₱130,000.00
	GRAND TOTAL :							₱130,000.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	105,000.00	0.00	105,000.00	105,000.00	130,000.00
SUB-TOTAL :		₱105,000.00	₱0.00	₱105,000.00	₱105,000.00	₱130,000.00
TOTAL :		₱105,000.00	₱0.00	₱105,000.00	₱105,000.00	₱130,000.00
GRAND TOTAL :		105,000.00	0.00	105,000.00	105,000.00	130,000.00



Office: OPA - ORGANIC FARMING

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-01-016-0017b	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%		₱3,200,000.00		₱3,200,000.00
	GRAND TOTAL :							₱3,200,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	0.00	0.00	50,000.00	50,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	42,787.00	0.00	0.00	0.00	0.00
Rent Expenses	5-02-99-050	0.00	0.00	100,000.00	100,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	1,449,993.00	0.00	1,000,000.00	1,000,000.00	3,200,000.00
SUB-TOTAL :		₱1,492,780.00	₱0.00	₱1,150,000.00	₱1,150,000.00	₱3,200,000.00
TOTAL :		₱1,492,780.00	₱0.00	₱1,150,000.00	₱1,150,000.00	₱3,200,000.00
GRAND TOTAL :		1,492,780.00	0.00	1,150,000.00	1,150,000.00	3,200,000.00

Office: OPA - ON-FARM MECHANIZATION

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-01-016-0003a-b	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
	GRAND TOTAL :							₱1,000,000.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	996,185.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
SUB-TOTAL :		₱996,185.00	₱0.00	₱1,000,000.00	₱1,000,000.00	₱1,000,000.00
TOTAL :		₱996,185.00	₱0.00	₱1,000,000.00	₱1,000,000.00	₱1,000,000.00
GRAND TOTAL :		996,185.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Office: OPA - PROVINCIAL FARM & NURSERY

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 Provincial Farms and Nurseries	Agricultural Services	Percentage of PPAs fully implemented within prescribed schedule	100%		₱5,500,000.00		₱5,500,000.00
	GRAND TOTAL :							₱5,500,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Agricultural and Marine Supplies Expenses	5-02-03-100	500,050.00	2,739,683.80	260,316.20	3,000,000.00	3,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,920,963.20	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	500,000.00
SUB-TOTAL :		₱2,421,013.20	₱2,739,683.80	₱2,260,316.20	₱5,000,000.00	₱5,500,000.00
TOTAL :		₱2,421,013.20	₱2,739,683.80	₱2,260,316.20	₱5,000,000.00	₱5,500,000.00
GRAND TOTAL :		2,421,013.20	2,739,683.80	2,260,316.20	5,000,000.00	5,500,000.00



Office: OPA - TECHNO GABAY PROGRAM - FITS

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-01-016-0014i	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/School-On-Air(SOA) and Agri-Clinic conducted	100%		P230,000.00		P230,000.00
	GRAND TOTAL :							P230,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Printing and Publication Expenses	5-02-99-020	130,000.00	0.00	130,000.00	130,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990	98,360.00	7,560.00	92,440.00	100,000.00	100,000.00
SUB-TOTAL :		P228,360.00	P7,560.00	P222,440.00	P230,000.00	P230,000.00
TOTAL :		P228,360.00	P7,560.00	P222,440.00	P230,000.00	P230,000.00
GRAND TOTAL :		228,360.00	7,560.00	222,440.00	230,000.00	230,000.00

Office: OFFICE OF THE PROVINCIAL VETERINARIAN

Mandate: Section 17(b)(3)(i) of RA 7160 which provides "Such basic services and facilities include, but are not limited to the following: Agricultural extension and on-site research services and facilities which include the prevention and control of animal pest and diseases; dairy farms, livestock markets, animal breeding stations and artificial insemination centers; and assistance in the organization of cooperatives and other collective organizations as well as the transfer of appropriate technology. *Section 489 (b) of the Code also provides*(1)Formulate measures provide technical assistance and support 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, implement the same, particularly those which have to do with the veterinary-related activities.

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: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 Appropriation by Programs, Projects, 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	Operation of the Office of the Provincial Veterinary programs	Animal Health and livestock production services	Percentage of Animal Health and livestock production program delivered	100%	₱60,788,447.00	₱15,016,000.00		₱75,804,447.00
	20% Development Fund							₱34,000,000.00
	5% Provincial Disaster Risk Reduction and Management Fund							₱16,000,000.00
	TOTAL :							₱50,000,000.00
	GRAND TOTAL :							₱125,804,447.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	27,211,385.02	14,686,190.23	20,852,409.77	35,538,600.00	35,539,944.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,821,253.46	934,585.00	1,290,251.00	2,224,836.00	2,224,836.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,339,790.81	1,171,575.83	1,516,424.17	2,688,000.00	2,688,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	693,000.00	672,000.00	112,000.00	784,000.00	784,000.00
Subsistence Allowance	5-01-02-050	188,425.00	118,825.00	367,175.00	486,000.00	486,000.00
Laundry Allowance	5-01-02-060	24,497.70	15,900.00	32,700.00	48,600.00	48,600.00
Hazard Pay	5-01-02-110	1,308,598.61	854,048.80	2,366,148.20	3,220,197.00	3,223,017.00
Overtime and Night Pay	5-01-02-130	1,222,710.15	532,158.26	745,341.74	1,277,500.00	1,300,000.00
Year End Bonus	5-01-02-140	2,484,654.70	0.00	3,146,953.00	3,146,953.00	3,147,065.00
Cash Gift	5-01-02-150	488,000.00	0.00	560,000.00	560,000.00	560,000.00
Other Bonuses and Allowances	5-01-02-990	2,406,815.00	2,609,728.00	1,321,225.00	3,930,953.00	3,931,065.00
Retirement and Life Insurance Premiums	5-01-03-010	3,483,812.60	1,874,741.80	2,656,871.20	4,531,613.00	4,531,775.00
Pag-IBIG Contributions	5-01-03-020	224,300.00	117,800.00	151,000.00	268,800.00	268,800.00
PhilHealth Contributions	5-01-03-030	721,624.13	388,498.07	744,406.93	1,132,905.00	1,132,945.00
Employees Compensation Insurance Premiums	5-01-03-040	117,200.00	58,900.00	75,500.00	134,400.00	134,400.00
Other Personnel Benefits	5-01-04-990	480,000.00	0.00	560,000.00	560,000.00	560,000.00
SUB-TOTAL :		₱45,444,067.18	₱24,262,950.99	₱36,498,406.01	₱60,761,357.00	₱60,788,447.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,229,471.61	540,173.21	3,109,826.79	3,650,000.00	3,650,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Training Expenses	5-02-02-010	26,500.00	257,970.00	22,030.00	280,000.00	550,000.00
Office Supplies Expenses	5-02-03-010	46,510.07	0.00	0.00	0.00	0.00
Accountable Forms Expenses	5-02-03-020	0.00	0.00	30,000.00	30,000.00	10,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	5,499,692.00	2,995,317.00	4,683.00	3,000,000.00	3,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	30,000.00	0.00	100,000.00	100,000.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,049,940.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	100,000.00	100,000.00	100,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	50,000.00	50,000.00	10,000.00
Telephone Expenses	5-02-05-020	265,237.78	98,411.00	329,589.00	428,000.00	400,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	18,000.00	18,000.00	0.00
Awards/Rewards Expenses	5-02-06-010	0.00	0.00	20,000.00	20,000.00	0.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	50,000.00	0.00	380,000.00	380,000.00	380,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	741,139.40	77,300.00	148,700.00	226,000.00	226,000.00
Taxes, Duties and Licenses	5-02-16-010	16,084.06	11,888.12	58,111.88	70,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	135,473.69	277,684.79	12,315.21	290,000.00	290,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	181,870.00	67,380.00	82,620.00	150,000.00	150,000.00
Transportation and Delivery Expenses	5-02-99-040	0.00	0.00	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	12,000.00	12,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	5,168,796.53	2,352,636.00	2,897,364.00	5,250,000.00	6,000,000.00
SUB-TOTAL :		P14,490,715.14	P6,728,760.12	P7,535,239.88	P14,264,000.00	P15,016,000.00
TOTAL :		P59,934,782.32	P30,991,711.11	P44,033,645.89	P75,025,357.00	P75,804,447.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Enhancement of ABANSE Negrense Integrated Laboratory	2026-SPA-0339	1,972,930.00	2,419,986.00	2,580,014.00	5,000,000.00	0.00
Support to the Operation of ABANSE Negrense District Animal Health Center (ANDAHC)	2026-SPA-0343-A	0.00	0.00	0.00	0.00	1,000,000.00
Expanded Operation of the ABANSE Negrense District Animal Health Center (ANDAHC)	2026-SPA-0343-B	0.00	1,149,738.00	350,262.00	1,500,000.00	0.00
Upgrading/Enhancement of Provincial Farm Facilities and Equipment	2026-SPA-0345-A	0.00	740,000.00	4,260,000.00	5,000,000.00	7,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Upgrading/Enhancement of Provincial Farm Equipment/Facilities and Enhancement of Cattle Pens and Buildings	2026-SPA-0345-B	2,555,357.00	0.00	0.00	0.00	0.00
Expanded Livestock Production and Livelihood Development Program	2026-SPA-0347	3,444,848.00	2,667,149.00	832,851.00	3,500,000.00	5,500,000.00
Herd Build-up of Cattle, Carabao and Goat for Livelihood	2026-SPA-0348	0.00	3,499,549.00	2,000,451.00	5,500,000.00	4,500,000.00
Provincial Animal Genetic Improvement Program	2026-SPA-0349	2,370,754.00	4,630,190.00	369,810.00	5,000,000.00	4,000,000.00
Support to Swine Techno Demo Project at Negros First Ranch (NFR), Murcia	2026-SPA-0350	3,499,766.66	1,701,830.00	2,298,170.00	4,000,000.00	4,000,000.00
Support to the Operation and Enhancement of the Provincial Animal Learning Park and Hospital (PALPAH) at Panaad, Brgy. Mansiligan, Bacolod City	2026-SPA-0352-A	0.00	0.00	0.00	0.00	1,500,000.00
Enhancement of Provincial Animal Learning Park Hospital (PALPAH)	2026-SPA-0352-B	2,250,000.00	0.00	0.00	0.00	0.00
Expanded Support to Provincial Itik Pinas Production for Livelihood	2026-SPA-0353	0.00	0.00	0.00	0.00	3,000,000.00
Stray Animal Population Control Program	2026-SPA-0354	0.00	0.00	0.00	0.00	1,000,000.00
Support to Chicken and Duck Farm at NFR, Murcia	2026-SPA-0355-A	0.00	0.00	0.00	0.00	2,500,000.00
Support to Broiler and Layer Nucleus Farms at NFR, Murcia	2026-SPA-0355-B	0.00	2,433,735.00	1,066,265.00	3,500,000.00	0.00
Establishment of Nucleous Farm (Swine, Broiler and Layer) at NFR, Murcia	2026-SPA-0355-C	2,955,075.00	0.00	0.00	0.00	0.00
Establishment/Support to Duck Breeding Farm at NFR, Murcia	2026-SPA-0355-D	1,995,440.00	1,501,920.00	498,080.00	2,000,000.00	0.00
20% Development Fund TOTAL :		21,044,170.66	20,744,097.00	14,255,903.00	35,000,000.00	34,000,000.00
5% Provincial Disaster Risk Reduction and Management Fund						
Provincial Animal Bio-Security Program	2026-SPA-0608	5,879,510.00	5,995,727.00	4,273.00	6,000,000.00	6,000,000.00
Support to the African Swine Fever (ASF) Task Force	2026-SPA-0609	0.00	3,499,347.00	653.00	3,500,000.00	0.00
Expanded Provincial Rabies Prevention and Control Program	2026-SPA-0610	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
Swine Recovery and Rehabilitation Program	2026-SPA-0611	0.00	0.00	0.00	0.00	5,000,000.00
Support to the Operation of Established Animal Rescue Center	2026-SPA-0612	0.00	5,764,194.00	235,806.00	6,000,000.00	0.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		5,879,510.00	15,259,268.00	5,240,732.00	20,500,000.00	16,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Gender and Development						
Meat Processing and Value-Adding Training for Livestock and Poultry Raisers and Paraveterinarians	2026-SPA-0592	0.00	0.00	500,000.00	500,000.00	0.00
Gender and Development TOTAL :		0.00	0.00	500,000.00	500,000.00	0.00
Other SPA						
Support to African Swine Fever Task Force	2026-SPA-0431	499,763.78	0.00	0.00	0.00	0.00
Other SPA TOTAL :		499,763.78	0.00	0.00	0.00	0.00
TOTAL SPA :		₱27,423,444.44	₱36,003,365.00	₱19,996,635.00	₱56,000,000.00	₱50,000,000.00
GRAND TOTAL :		87,358,226.76	66,995,076.11	64,030,280.89	131,025,357.00	125,804,447.00

Office: PVO - PROVINCIAL LIVESTOCK BREEDING CENTER & DAIRY FARM

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 to all breeder animals, milk processing	100%	₱1,802,664.00	₱2,549,712.00		₱4,352,376.00
	GRAND TOTAL :							₱4,352,376.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Casual/Contractual	5-01-01-020	700,690.19	295,080.00	647,652.00	942,732.00	942,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	28,000.00	68,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Overtime and Night Pay	5-01-02-130	353,717.89	166,017.64	188,742.36	354,760.00	355,000.00
Year End Bonus	5-01-02-140	59,986.00	0.00	78,561.00	78,561.00	78,561.00
Cash Gift	5-01-02-150	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	57,264.00	43,777.00	62,784.00	106,561.00	106,561.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Retirement and Life Insurance Premiums	5-01-03-010	84,082.83	35,409.60	77,718.40	113,128.00	113,128.00
Pag-IBIG Contributions	5-01-03-020	6,900.00	2,800.00	6,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	17,519.50	7,377.04	20,904.96	28,282.00	28,282.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,400.00	3,400.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	15,000.00	0.00	20,000.00	20,000.00	20,000.00
SUB-TOTAL :		P1,406,760.41	P600,861.28	P1,201,562.72	P1,802,424.00	P1,802,664.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	98,207.80	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	6,000.00	0.00	15,000.00	15,000.00	15,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	2,499,520.00	999,790.00	2,801,922.00	3,801,712.00	1,001,712.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	19,894.00	19,905.00	95.00	20,000.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	519,938.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	89,700.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	1,893.24	1,051.74	13,948.26	15,000.00	15,000.00
Electricity Expenses	5-02-04-020	451,463.57	207,486.67	489,478.33	696,965.00	500,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	18,000.00	18,000.00	18,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	500,000.00	500,000.00	500,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	165,992.00	7,808.00	192,192.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	60,285.00	78,360.00	21,640.00	100,000.00	100,000.00
SUB-TOTAL :		P3,912,893.61	P1,314,401.41	P4,252,275.59	P5,566,677.00	P2,549,712.00
TOTAL :		P5,319,654.02	P1,915,262.69	P5,453,838.31	P7,369,101.00	P4,352,376.00
GRAND TOTAL :		5,319,654.02	1,915,262.69	5,453,838.31	7,369,101.00	4,352,376.00

Office: PVO - OPERATION OF NEGROS FIRST RANCH/FARMS

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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%	P1,984,687.00	P3,132,489.00		P5,117,176.00
GRAND TOTAL :								P5,117,176.00



2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Casual/Contractual	5-01-01-020	471,468.96	162,360.00	883,224.00	1,045,584.00	1,045,584.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	24,000.00	96,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	14,000.00	21,000.00	35,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	350,121.86	175,233.84	174,966.16	350,200.00	350,000.00
Year End Bonus	5-01-02-140	41,432.00	0.00	87,132.00	87,132.00	87,132.00
Cash Gift	5-01-02-150	15,000.00	0.00	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	39,819.00	27,060.00	95,072.00	122,132.00	122,132.00
Retirement and Life Insurance Premiums	5-01-03-010	56,576.28	19,483.20	105,986.80	125,470.00	125,471.00
Pag-IBIG Contributions	5-01-03-020	6,700.00	2,400.00	9,600.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	11,788.08	4,058.70	27,308.30	31,367.00	31,368.00
Employees Compensation Insurance Premiums	5-01-03-040	3,500.00	1,200.00	4,800.00	6,000.00	6,000.00
Other Personnel Benefits	5-01-04-990	10,000.00	0.00	25,000.00	25,000.00	25,000.00
SUB-TOTAL :		P1,097,406.18	P429,795.74	P1,555,089.26	P1,984,885.00	P1,984,687.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	2,232,015.00	1,231,865.00	4,300,624.00	5,532,489.00	1,232,489.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	9,960.00	9,973.00	27.00	10,000.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	519,773.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	9,500.00	0.00	10,000.00	10,000.00	10,000.00
Water Expenses	5-02-04-010	0.00	0.00	2,000.00	2,000.00	2,000.00
Electricity Expenses	5-02-04-020	528,339.17	521,032.99	734,427.01	1,255,460.00	1,100,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	18,000.00	18,000.00	18,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	182,992.00	267,008.00	450,000.00	200,000.00
Insurance Expenses	5-02-16-030	181,848.83	0.00	200,000.00	200,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,910.00	0.00	10,000.00	10,000.00	10,000.00
SUB-TOTAL :		P3,501,346.00	P1,945,862.99	P5,952,086.01	P7,897,949.00	P3,132,489.00
TOTAL :		P4,598,752.18	P2,375,658.73	P7,507,175.27	P9,882,834.00	P5,117,176.00
GRAND TOTAL :		4,598,752.18	2,375,658.73	7,507,175.27	9,882,834.00	5,117,176.00



Office: PVO - ABANSE NEGRENSE INTEGRATED LABORATORY

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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/student assisted	100%	P437,062.00	P1,868,000.00		P2,305,062.00
	GRAND TOTAL							P2,305,062.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Casual/Contractual	5-01-01-020	179,052.06	91,590.00	98,634.00	190,224.00	190,224.00
Personal Economic Relief Allowance (PERA)	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	7,000.00	7,000.00	0.00	7,000.00	7,000.00
Overtime and Night Pay	5-01-02-130	122,977.00	47,870.72	84,629.28	132,500.00	135,000.00
Year End Bonus	5-01-02-140	15,265.00	0.00	15,852.00	15,852.00	15,852.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	14,678.00	15,265.00	7,587.00	22,852.00	22,852.00
Retirement and Life Insurance Premiums	5-01-03-010	21,486.25	10,990.80	11,836.20	22,827.00	22,827.00
Pag-IBIG Contributions	5-01-03-020	2,300.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	4,476.80	2,289.78	3,417.22	5,707.00	5,707.00
Employees Compensation Insurance 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	0.00	5,000.00	5,000.00	5,000.00
SUB-TOTAL :		P402,435.11	P188,806.30	P245,755.70	P434,562.00	P437,062.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	15,000.00	0.00	25,000.00	25,000.00	25,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	847,933.80	0.00	1,300,000.00	1,300,000.00	950,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	145,442.00	92.00	145,534.00	500,000.00
Water Expenses	5-02-04-010	15,000.00	15,000.00	0.00	15,000.00	15,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses	5-02-05-020	22,000.11	12,000.06	65,999.94	78,000.00	78,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	18,000.00	18,000.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	12,000.00	0.00	50,000.00	50,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	100,000.00
SUB-TOTAL :		P911,933.91	P172,442.06	P1,579,091.94	P1,751,534.00	P1,868,000.00
TOTAL :		P1,314,369.02	P361,248.36	P1,824,847.64	P2,186,096.00	P2,305,062.00
GRAND TOTAL :		1,314,369.02	361,248.36	1,824,847.64	2,186,096.00	2,305,062.00

Office: PVO - ANIMAL LEARNING PARK & HOSPITAL

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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 Panaad, Brgy. Mansilingan, Bacolod City	Veterinary Services	Percentage of animals served, seminars, trainings and lectures conducted/hosted	100%		P1,921,700.00		P1,921,700.00
	GRAND TOTAL :							P1,921,700.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	1,611,250.75	1,253,586.00	114.00	1,253,700.00	1,253,700.00
Drugs and Medicines Expenses	5-02-03-070	29,978.00	29,987.00	13.00	30,000.00	100,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	49,942.00	49,985.00	15.00	50,000.00	210,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	49,966.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	0.00	30,000.00	0.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	100,000.00	100,000.00	50,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses	5-02-05-020	45,114.79	22,000.11	45,999.89	68,000.00	68,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	20,000.00	20,000.00	0.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	80,000.00	80,000.00	80,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
SUB-TOTAL :		P1,786,251.54	P1,385,558.11	P376,141.89	P1,761,700.00	P1,921,700.00
TOTAL :		P1,786,251.54	P1,385,558.11	P376,141.89	P1,761,700.00	P1,921,700.00
GRAND TOTAL :		1,786,251.54	1,385,558.11	376,141.89	1,761,700.00	1,921,700.00

Office: PVO - ABANSE NEGRENSE DISTRICT ANIMAL HEALTH CENTER

Mandate:

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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%		P938,230.00		P938,230.00
GRAND TOTAL :								P938,230.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	300,000.00	300,000.00	300,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	30,000.00	29,718.00	282.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	150,000.00	150,000.00	150,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	252,200.00	252,200.00	252,200.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	72,000.00	72,000.00	72,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	44,030.00	44,030.00	44,030.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	40,000.00	40,000.00	40,000.00
SUB-TOTAL :		P30,000.00	P29,718.00	P908,512.00	P938,230.00	P938,230.00
TOTAL :		P30,000.00	P29,718.00	P908,512.00	P938,230.00	P938,230.00
GRAND TOTAL :		30,000.00	29,718.00	908,512.00	938,230.00	938,230.00

Office: PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE

Mandate: 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. 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. 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.

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.

1. Proposed New Appropriation by Programs, Projects, 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	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%	P44,885,858.00	P8,470,000.00		P53,355,858.00
	20% Development Fund							P32,000,000.00
	5% Provincial Disaster Risk Reduction and Management Fund							P3,000,000.00
	Gender and Development							P9,000,000.00
	TOTAL :							P44,000,000.00
	GRAND TOTAL :							P97,355,858.00



2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	18,579,649.30	9,047,067.12	13,336,268.88	22,383,336.00	22,277,220.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,873,270.45	1,227,285.00	2,450,295.00	3,677,580.00	7,924,344.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,625,454.56	810,636.36	1,085,363.64	1,896,000.00	2,136,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	461,000.00	476,000.00	77,000.00	553,000.00	623,000.00
Overtime and Night Pay	5-01-02-130	129,502.13	108,587.14	191,412.86	300,000.00	300,000.00
Year End Bonus	5-01-02-140	1,905,841.00	0.00	2,171,743.00	2,171,743.00	2,516,797.00
Cash Gift	5-01-02-150	355,000.00	0.00	395,000.00	395,000.00	445,000.00
Other Bonuses and Allowances	5-01-02-990	1,717,670.00	1,695,551.00	1,029,192.00	2,724,743.00	3,139,797.00
Retirement and Life Insurance Premiums	5-01-03-010	2,579,228.54	1,235,381.37	1,891,928.63	3,127,310.00	3,624,200.00
Pag-IBIG Contributions	5-01-03-020	157,000.00	81,200.00	108,400.00	189,600.00	213,600.00
PhilHealth Contributions	5-01-03-030	534,392.14	254,654.14	527,173.86	781,828.00	906,100.00
Employees Compensation Insurance Premiums	5-01-03-040	82,500.00	40,600.00	54,200.00	94,800.00	106,800.00
Other Personnel Benefits	5-01-04-990	346,500.00	0.00	395,000.00	395,000.00	445,000.00
SUB-TOTAL :		P31,575,008.12	P15,204,962.13	P23,712,977.87	P38,917,940.00	P44,885,858.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	2,346,119.22	904,067.77	4,095,932.23	5,000,000.00	5,370,000.00
Training Expenses	5-02-02-010	246,400.00	78,350.00	221,650.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	0.00	75,000.00	0.00	75,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Water Expenses	5-02-04-010	50,000.00	0.00	0.00	0.00	75,000.00
Postage and Courier Services	5-02-05-010	46,680.00	41,680.00	8,320.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	153,955.69	80,293.91	174,706.09	255,000.00	255,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	21,000.00	74,000.00	95,000.00	95,000.00
Other Professional Services	5-02-11-990	0.00	0.00	1,370,000.00	1,370,000.00	1,370,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	35,400.00	23,400.00	76,600.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	20,535.00	5,660.00	34,340.00	40,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020	7,500.00	0.00	15,000.00	15,000.00	15,000.00
Insurance Expenses	5-02-16-030	48,106.22	14,200.73	85,799.27	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	300,100.00	86,800.00	513,200.00	600,000.00	600,000.00
SUB-TOTAL :		P3,290,796.13	P1,330,452.41	P6,669,547.59	P8,000,000.00	P8,470,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
TOTAL :		P34,865,804.25	P16,535,414.54	P30,382,525.46	P46,917,940.00	P53,355,858.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Integrated Management and Development of Critical Habitat and Biodiversity Conservation Program	2026-SPA-0314	0.00	0.00	0.00	0.00	3,000,000.00
Coastal Ecosystems Management Program	2026-SPA-0315	0.00	0.00	0.00	0.00	3,000,000.00
Sustainable Management and Development of Integrated Social Forestry (ISF)	2026-SPA-0316	0.00	0.00	0.00	0.00	4,000,000.00
Support to the 7th RAMSAR Site and Other Wetlands Conservation Management Project	2026-SPA-0317-A	0.00	0.00	0.00	0.00	4,500,000.00
Support to the 7th RAMSAR Wetlands Conservation Management Project	2026-SPA-0317-B	1,499,780.00	872,800.00	2,127,200.00	3,000,000.00	0.00
Watershed Management and Development Program	2026-SPA-0318-A	0.00	0.00	0.00	0.00	3,000,000.00
Support to Watershed Management and Development Program	2026-SPA-0318-B	1,349,975.00	540,000.00	2,460,000.00	3,000,000.00	0.00
Support to the Compliance of RA 9003 "Solid Waste Management Act"	2026-SPA-0319-A	0.00	1,287,000.00	2,713,000.00	4,000,000.00	3,500,000.00
Support to Compliance of RA 9003 (Solid Waste Management): Construction of Materials Recover Facility	2026-SPA-0319-B	4,999,990.00	0.00	0.00	0.00	0.00
Cave Resource Risk Mitigation Program	2026-SPA-0320	0.00	0.00	0.00	0.00	1,500,000.00
Support to Upland Ecosystem Management Program	2026-SPA-0321	1,598,060.00	0.00	3,000,000.00	3,000,000.00	0.00
Continuing Support to the Brgy. Kapitolyo Solid Waste Management Program	2026-SPA-0322	1,000,000.00	408,500.00	2,591,500.00	3,000,000.00	2,000,000.00
Support to Urban Forestry Development Program- Building Opportunities for New Green Spaces (BONG)	2026-SPA-0325	0.00	0.00	0.00	0.00	3,800,000.00
Enhancement of Enforcement of Provincial Mining Ordinance and Strengthening of Partnership/Linkages	2026-SPA-0326	0.00	0.00	0.00	0.00	3,200,000.00
Coastal Wetlands Rehabilitation and Conversation Program	2026-SPA-0327	2,000,000.00	84,900.00	3,915,100.00	4,000,000.00	0.00
Integrated South-Western Negros KBAs Conservation Management and Development Program	2026-SPA-0328	2,080,000.00	382,990.00	2,617,010.00	3,000,000.00	0.00
Panaad Greening Program	2026-SPA-0331	0.00	0.00	1,000,000.00	1,000,000.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to the Operation of Clustered Sanitary Landfill	2026-SPA-0332	0.00	5,350,000.00	650,000.00	6,000,000.00	0.00
Enhancement of Barangay Kapitolyo Solid Waste Management Educators (KaSE) Program	2026-SPA-0333	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Support to Task Force Lawod Operation	2026-SPA-0334	0.00	0.00	1,600,000.00	1,600,000.00	0.00
Support to the Establishment of Local Conservation Areas (LCAs)	2026-SPA-0335	0.00	325,400.00	74,600.00	400,000.00	500,000.00
Support to Urban Forestry Development Program	2026-SPA-0336	0.00	836,700.00	1,163,300.00	2,000,000.00	0.00
Establishment of Tree Parks and Greenbelt	2026-SPA-0337	2,000,000.00	0.00	0.00	0.00	0.00
Support to Farm Tourism Sites (Tambara Eco-Tourism Park and Other Identified Sites)	2026-SPA-0338	2,000,000.00	0.00	0.00	0.00	0.00
20% Development Fund TOTAL :		18,527,805.00	10,088,290.00	24,911,710.00	35,000,000.00	32,000,000.00
5% Provincial Disaster Risk Reduction and Management Fund						
Major River Risk Assessment in the Province of Negros Occidental	2026-SPA-0653	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
Environmental Conservation and Oversight for Landscape Ecosystem Adaption and Development (ECO-LEAD) Program	2026-SPA-0654	0.00	0.00	0.00	0.00	1,500,000.00
Action for Climate Education (ACE) Program	2026-SPA-0655	0.00	374,337.20	125,662.80	500,000.00	1,500,000.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		5,000,000.00	5,374,337.20	125,662.80	5,500,000.00	3,000,000.00
Gender and Development						
Gender and Development Approach on Natural Resources Management Program	2026-SPA-0580	2,812,942.40	2,016,580.00	1,983,420.00	4,000,000.00	4,000,000.00
Integrated Program for Women in the Environment & Natural Resources Management and Development	2026-SPA-0581	2,936,540.20	4,146,697.00	853,303.00	5,000,000.00	5,000,000.00
Gender and Development TOTAL :		5,749,482.60	6,163,277.00	2,836,723.00	9,000,000.00	9,000,000.00
TOTAL SPA :		P29,277,287.60	P21,625,904.20	P27,874,095.80	P49,500,000.00	P44,000,000.00
GRAND TOTAL :		64,143,091.85	38,161,318.74	58,256,621.26	96,417,940.00	97,355,858.00



Office: PEMO - ENVIRONMENT & OTHER THEMATIC CELEBRATION

Mandate: 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. 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. 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.

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.

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-02-002-0002 & 8000-1-02-002-0001Supp1	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%		₱2,500,000.00		₱2,500,000.00
GRAND TOTAL :								₱2,500,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Training Expenses	5-02-02-010	288,961.00	418,000.00	102,000.00	520,000.00	800,000.00
Telephone Expenses	5-02-05-020	0.00	29,665.00	335.00	30,000.00	30,000.00
Awards/Rewards Expenses	5-02-06-010	0.00	0.00	90,000.00	90,000.00	220,000.00
Other Professional Services	5-02-11-990	0.00	0.00	30,000.00	30,000.00	50,000.00
Advertising Expenses	5-02-99-010	89,980.00	89,810.00	10,190.00	100,000.00	200,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Maintenance and Operating Expenses	5-02-99-990	822,375.00	545,987.25	284,012.75	830,000.00	1,200,000.00
SUB-TOTAL :		P1,201,316.00	P1,083,462.25	P516,537.75	P1,600,000.00	P2,500,000.00
TOTAL :		P1,201,316.00	P1,083,462.25	P516,537.75	P1,600,000.00	P2,500,000.00
GRAND TOTAL :		1,201,316.00	1,083,462.25	516,537.75	1,600,000.00	2,500,000.00

Office: PEMO - PROVINCIAL MINING AND REGULATORY BOARD

Mandate: 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. 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. 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.

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.

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-02-002-0004 & 8000-1-02-002-0001Supp1	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%	P300,000.00	P530,000.00		P830,000.00
GRAND TOTAL :								P830,000.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Honoraria	5-01-02-100	96,000.00	38,000.00	182,000.00	220,000.00	300,000.00
SUB-TOTAL :		P96,000.00	P38,000.00	P182,000.00	P220,000.00	P300,000.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	30,000.00
Telephone Expenses	5-02-05-020	9,940.00	9,772.00	228.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	370,000.00	231,000.00	69,000.00	300,000.00	480,000.00
SUB-TOTAL :		P379,940.00	P240,772.00	P79,228.00	P320,000.00	P530,000.00
TOTAL :		P475,940.00	P278,772.00	P261,228.00	P540,000.00	P830,000.00
GRAND TOTAL :		475,940.00	278,772.00	261,228.00	540,000.00	830,000.00

Office: PROVINCIAL NURSERY & ARBORETUM

Mandate: 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. 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. 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.

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.

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-02-002-0012	Provincial Nursery and Arboretum	Maintenance and Production Services of Quality Endemic Seeds.	Percentage 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%		₱1,500,000.00		₱1,500,000.00
	GRAND TOTAL :							₱1,500,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Agricultural and Marine Supplies Expenses	5-02-03-100	198,000.00	0.00	300,000.00	300,000.00	500,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	250,000.00	250,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	450,000.00	450,000.00	0.00
SUB-TOTAL :		₱198,000.00	₱0.00	₱1,000,000.00	₱1,000,000.00	₱1,500,000.00
TOTAL :		₱198,000.00	₱0.00	₱1,000,000.00	₱1,000,000.00	₱1,500,000.00
GRAND TOTAL :		198,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00

Office: PROVINCIAL ENGINEER'S OFFICE-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 projects 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. Advice the Provincial Governor on infrastructure, public works and other engineering matters. Provide engineering services to local government unit (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 Balley bridges

1. Proposed New Appropriation by Programs, Projects, 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
8000-1-01-008-0001a	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%	₱21,543,479.00	₱4,835,100.00		₱26,378,579.00
	20% Development Fund							₱480,000,000.00
	TOTAL :							₱480,000,000.00
	GRAND TOTAL :							₱506,378,579.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,737,266.81	2,374,868.00	3,555,808.00	5,930,676.00	5,923,464.00
Salaries and Wages - Casual/Contractual	5-01-01-020	6,587,446.49	2,982,337.00	5,480,435.00	8,462,772.00	8,462,772.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	896,000.00	416,000.00	688,000.00	1,104,000.00	1,104,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	266,000.00	252,000.00	70,000.00	322,000.00	322,000.00
Year End Bonus	5-01-02-140	960,169.00	0.00	1,199,454.00	1,199,454.00	1,198,853.00
Cash Gift	5-01-02-150	185,000.00	0.00	230,000.00	230,000.00	230,000.00
Other Bonuses and Allowances	5-01-02-990	915,167.00	871,932.00	649,522.00	1,521,454.00	1,520,853.00
Retirement and Life Insurance Premiums	5-01-03-010	1,358,965.45	642,864.60	1,085,135.40	1,728,000.00	1,726,349.00
Pag-IBIG Contributions	5-01-03-020	85,800.00	41,600.00	68,800.00	110,400.00	110,400.00
PhilHealth Contributions	5-01-03-030	275,787.14	129,543.25	302,456.75	432,000.00	431,588.00
Employees Compensation Insurance Premiums	5-01-03-040	44,800.00	20,800.00	34,400.00	55,200.00	55,200.00
Other Personnel Benefits	5-01-04-990	185,000.00	0.00	230,000.00	230,000.00	230,000.00
SUB-TOTAL :		₱16,725,401.89	₱7,959,944.85	₱13,594,011.15	₱21,553,956.00	₱21,543,479.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	590,699.56	224,432.56	1,805,567.44	2,030,000.00	2,030,000.00
Training Expenses	5-02-02-010	29,010.00	5,500.00	44,500.00	50,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	374,985.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	70,000.00	30,000.00	0.00	30,000.00	35,000.00
Telephone Expenses	5-02-05-020	124,019.48	52,500.65	147,499.35	200,000.00	200,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	50,220.00	99,780.00	150,000.00	200,000.00
Taxes, Duties and Licenses	5-02-16-010	207,357.18	127,610.00	127,390.00	255,000.00	300,000.00



Republic of the Philippines
PROVINCE OF THE NEGROS OCCIDENTAL
Old Capitol Building, Bacolod City
Tel. No 707-8075 (Admin) * 435-7698 (Board Member) * 709-0121 (Legislative Division)
OFFICE OF THE SANGGUNIANG PANLALAWIGAN

JO of Appropriation Ordinance No. 2025-007, Series of 2025

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Insurance Expenses	5-02-16-030	857,828.58	527,729.23	972,270.77	1,500,000.00	2,000,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	100.00	100.00	100.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
SUB-TOTAL :		P2,253,899.80	P1,017,992.44	P3,207,107.56	P4,225,100.00	P4,835,100.00
TOTAL :		P18,979,301.69	P8,977,937.29	P16,801,118.71	P25,779,056.00	P26,378,579.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Construction/Upgrading of Provincial Roads, Road Networks, and Other Infrastructures	2026-SPA-0357-A	0.00	0.00	0.00	0.00	450,000,000.00
Construction/Upgrading of Road Network	2026-SPA-0357-B	80,000,000.00	77,000,000.00	8,000,000.00	85,000,000.00	0.00
Construction/Upgrading of Provincial Core Roads	2026-SPA-0358	150,000,000.00	160,000,000.00	7,000,000.00	167,000,000.00	0.00
Acquisition of Heavy and Light Equipment	2026-SPA-0359	15,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00
Conversion of Temporary/Overflow Bridge to Concrete Bridge Structure	2026-SPA-0360	23,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
Upgrading/Improvement of Overflow Bridges	2026-SPA-0361	4,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
20% Development Fund TOTAL :		272,000,000.00	288,000,000.00	15,000,000.00	303,000,000.00	480,000,000.00
Other SPA						
Rehabilitation/Improvement of Pulupandan Public Market	2026-SPA-0435	32,000,000.00	0.00	0.00	0.00	0.00
Construction of Slaughterhouse at Brgy. Lag-asan, Bago City	2026-SPA-0436	15,000,000.00	0.00	0.00	0.00	0.00
Construction of Candoni Bus Terminal, Brgy. East, Candoni	2026-SPA-0437	20,000,000.00	0.00	0.00	0.00	0.00
Construction of San Enrique Public Market, San Enrique	2026-SPA-0438	10,000,000.00	0.00	0.00	0.00	0.00
Solar Powered Water System at Cañaman E/S to So. Bagumbayan to So. Caltcat and So. Bulobugnay, Brgy. Balabag, La Carlota City	2026-SPA-0439	10,000,000.00	0.00	0.00	0.00	0.00
Construction of Multi-Span Reinforced Concrete Deck Girder (RCDG) between Hda. Fe to Hda. Jison, Brgy. Batuan, La Carlota City	2026-SPA-0440	20,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Murcia-Alegria Road, Murcia	2026-SPA-0441	15,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of So. Iliran Road, Brgy. Codcod, San Carlos City	2026-SPA-0442	15,000,000.00	0.00	0.00	0.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Construction of the Transfer of Oil Tanker Calibration Center from FTMON of Neg Occ. to PEO Motorpool, Paglaum Village, Bacolod City	2026-SPA-0443	1,500,000.00	0.00	0.00	0.00	0.00
Addtl Works for NOLITC Global Campus Student Dormitory, Brgy. Matabang, Talisay City	2026-SPA-0444	8,100,000.00	0.00	0.00	0.00	0.00
Construction of Negros First Global Institute of Technology (NFGIT) Campus, Students Dormitory Complex, Brgy. Matabang, Talisay City	2026-SPA-0445	5,765,072.20	0.00	0.00	0.00	0.00
Establishment of Hinobaan Municipal Abattoir (Variation Order)	2026-SPA-0446	2,241,183.86	0.00	0.00	0.00	0.00
Establishment of Murcia Municipal Abattoir (Variation Order)	2026-SPA-0447	4,944,497.33	0.00	0.00	0.00	0.00
Construction of Multi-Level Parking at PEO Motorpool Compound, Gatuslao St., Bacolod City	2026-SPA-0448	2,274,341.65	0.00	0.00	0.00	0.00
Concrete Paving of Sto. Rosario Brgy. Rizal Road, San Carlos City	2026-SPA-0449	15,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Menchaca Brgy. Road, Calatrava	2026-SPA-0450	10,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Brgy. Telim Road, Calatrava	2026-SPA-0451	10,000,000.00	0.00	0.00	0.00	0.00
Construction of Water System at So. Tangke, Brgy. Luna, Toboso	2026-SPA-0452	3,000,000.00	0.00	0.00	0.00	0.00
Installation of Solar Lights at So. Tangke, Brgy. Luna, Toboso	2026-SPA-0453	5,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Habitat Road, Brgy. Jonob-Jonob, Escalante, Negros Occidental	2026-SPA-0454	14,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Brgy. Balintawak to Brgy. Washington Road, Escalante City	2026-SPA-0455	16,000,000.00	0.00	0.00	0.00	0.00
Construction of Farm to Market Road, Sicaba Monte, Dalayapan Road, Manapla	2026-SPA-0456	10,000,000.00	0.00	0.00	0.00	0.00
Construction of Manapla National High School Rubberized Track Oval, Brgy. 1-A, Manapla	2026-SPA-0457	50,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Murcia Talotog Road, Murcia	2026-SPA-0458	10,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Murcia-Granada Road, Murcia	2026-SPA-0459	10,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Purok Tangke Road, Brgy. Pandanon, Murcia	2026-SPA-0460	5,000,000.00	0.00	0.00	0.00	0.00
Renovation/Repair of Sports and Cultural Center, Brgy. Poblacion, San Enrique	2026-SPA-0461	3,000,000.00	0.00	0.00	0.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Rehabilitation and Improvement of Existing Overflow at So. Masulog, Brgy. Hagimit, La Carlota City	2026-SPA-0462	8,000,000.00	0.00	0.00	0.00	0.00
Construction of Farm to Market Road, Isabela Camang-Camang Road, Isabela	2026-SPA-0463	10,000,000.00	0.00	0.00	0.00	0.00
Concrete Paving of Jct National Road to Punta Talaban Road, Himamaylan City	2026-SPA-0464	10,000,000.00	0.00	0.00	0.00	0.00
Construction of Child Development Center, Ilog	2026-SPA-0465	5,000,000.00	0.00	0.00	0.00	0.00
Construction of Farm to Market Road, Brgy. Basak, Cauayan	2026-SPA-0466	10,000,000.00	0.00	0.00	0.00	0.00
Improvement of Multi-Purpose Bldg (Market Place) - Phase 3, Salvador Benedicto	2026-SPA-0467	0.00	10,000,000.00	0.00	10,000,000.00	0.00
Other SPA TOTAL :		365,825,095.04	10,000,000.00	0.00	10,000,000.00	0.00
TOTAL SPA :		P637,825,095.04	P298,000,000.00	P15,000,000.00	P313,000,000.00	P480,000,000.00
GRAND TOTAL :		656,804,396.73	306,977,937.29	31,801,118.71	338,779,056.00	506,378,579.00

Office: PEO-PLANNING, DESIGN & PROGRAMMING

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 projects 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. Advice the Provincial Governor on infrastructure, public works and other engineering matters. Provide engineering services to local government unit (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 Balley bridges

1. Proposed New Appropriation by Programs, Projects, 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
8000-0-1-01-008-0001b	Provincial Engineer's Office (PEO) - Planning, Design and Programming	Engineering and Infrastructure Management Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	P11,092,443.00	P1,413,000.00		P12,505,443.00
	GRAND TOTAL :							P12,505,443.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,147,290.25	2,206,430.00	5,408,278.00	7,614,708.00	7,601,652.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	306,000.00	148,000.00	356,000.00	504,000.00	504,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	84,000.00	63,000.00	147,000.00	147,000.00
Year End Bonus	5-01-02-140	333,479.00	0.00	634,559.00	634,559.00	633,471.00
Cash Gift	5-01-02-150	60,000.00	0.00	105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	335,619.00	395,803.00	385,756.00	781,559.00	780,471.00
Retirement and Life Insurance Premiums	5-01-03-010	497,674.83	264,771.60	649,228.40	914,000.00	912,199.00
Pag-IBIG Contributions	5-01-03-020	29,200.00	14,800.00	35,600.00	50,400.00	50,400.00
PhilHealth Contributions	5-01-03-030	103,783.94	55,160.84	173,839.16	229,000.00	228,050.00
Employees Compensation Insurance Premiums	5-01-03-040	15,300.00	7,400.00	17,800.00	25,200.00	25,200.00
Other Personnel Benefits	5-01-04-990	60,000.00	0.00	105,000.00	105,000.00	105,000.00
SUB-TOTAL :		P5,979,347.02	P3,176,365.44	P7,934,060.56	P11,110,426.00	P11,092,443.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	628,782.00	278,982.00	1,051,018.00	1,330,000.00	1,330,000.00
Training Expenses	5-02-02-010	6,500.00	4,500.00	15,500.00	20,000.00	25,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	19,940.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	12,500.00	15,000.00	0.00	15,000.00	20,000.00
Telephone Expenses	5-02-05-020	15,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
SUB-TOTAL :		P682,722.00	P307,482.00	P1,095,518.00	P1,403,000.00	P1,413,000.00
TOTAL :		P6,662,069.02	P3,483,847.44	P9,029,578.56	P12,513,426.00	P12,505,443.00
GRAND TOTAL :		6,662,069.02	3,483,847.44	9,029,578.56	12,513,426.00	12,505,443.00

Office: PEO-QUALITY CONTROL

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 projects 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. Advice the Provincial Governor on infrastructure, public works and other engineering matters. Provide engineering services to local government unit (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 Balley bridges

1. Proposed New Appropriation by Programs, Projects, 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%	₱4,339,149.00	₱1,038,000.00		₱5,377,149.00
	GRAND TOTAL :							₱5,377,149.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,662,218.55	855,570.01	2,123,153.99	2,978,724.00	2,982,036.00
Personal Economic Relief Allowance (PERA)	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	42,000.00	42,000.00	14,000.00	56,000.00	56,000.00
Year End Bonus	5-01-02-140	142,404.00	0.00	248,227.00	248,227.00	248,503.00
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	135,451.00	142,595.00	161,632.00	304,227.00	304,503.00
Retirement and Life Insurance Premiums	5-01-03-010	199,466.22	102,668.40	255,331.60	358,000.00	357,845.00
Pag-IBIG Contributions	5-01-03-020	13,800.00	7,200.00	12,000.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	41,566.99	21,389.34	68,610.66	90,000.00	89,462.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,600.00	6,000.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	40,000.00
SUB-TOTAL :		₱2,448,106.76	₱1,247,022.75	₱3,088,955.25	₱4,335,978.00	₱4,339,149.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	403,920.00	155,560.00	584,440.00	740,000.00	740,000.00
Training Expenses	5-02-02-010	3,400.00	0.00	10,000.00	10,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	224,965.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	7,500.00	10,000.00	0.00	10,000.00	15,000.00
Telephone Expenses	5-02-05-020	16,500.00	9,000.00	9,000.00	18,000.00	18,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	50,000.00	50,000.00	150,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	25,000.00	25,000.00	100,000.00
SUB-TOTAL :		₱656,285.00	₱174,560.00	₱678,440.00	₱853,000.00	₱1,038,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
TOTAL :		P3,104,391.76	P1,421,582.75	P3,767,395.25	P5,188,978.00	P5,377,149.00
GRAND TOTAL :		3,104,391.76	1,421,582.75	3,767,395.25	5,188,978.00	5,377,149.00

Office: PEO-OPERATION OF MOTORPOOL

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 projects 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. Advice the Provincial Governor on infrastructure, public works and other engineering matters. Provide engineering services to local government unit (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 Balley bridges

1. Proposed New Appropriation by Programs, Projects, 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%	P17,447,790.00	P23,393,000.00		P40,840,790.00
	GRAND TOTAL :							P40,840,790.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	8,184,483.73	4,091,200.90	7,431,331.10	11,522,532.00	11,487,660.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	878,000.00	422,000.00	658,000.00	1,080,000.00	1,080,000.00
Clothing/Uniform Allowance	5-01-02-040	259,000.00	252,000.00	63,000.00	315,000.00	315,000.00
Year End Bonus	5-01-02-140	699,849.10	0.00	960,211.00	960,211.00	957,305.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Cash Gift	5-01-02-150	183,500.00	0.00	225,000.00	225,000.00	225,000.00
Other Bonuses and Allowances	5-01-02-990	677,240.00	678,727.00	596,484.00	1,275,211.00	1,272,305.00
Retirement and Life Insurance Premiums	5-01-03-010	982,138.03	490,944.09	892,055.91	1,383,000.00	1,378,520.00
Pag-IBIG Contributions	5-01-03-020	84,100.00	42,200.00	65,800.00	108,000.00	108,000.00
PhilHealth Contributions	5-01-03-030	204,653.32	102,317.12	243,682.88	346,000.00	345,000.00
Employees Compensation Insurance Premiums	5-01-03-040	43,900.00	21,100.00	32,900.00	54,000.00	54,000.00
Other Personnel Benefits	5-01-04-990	180,000.00	0.00	225,000.00	225,000.00	225,000.00
SUB-TOTAL :		P12,376,864.18	P6,100,489.11	P11,393,464.89	P17,493,954.00	P17,447,790.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	447,280.00	194,240.00	1,605,760.00	1,800,000.00	1,800,000.00
Training Expenses	5-02-02-010	6,000.00	0.00	15,000.00	15,000.00	25,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,499,950.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	25,000.00	25,000.00	0.00	25,000.00	35,000.00
Telephone Expenses	5-02-05-020	18,000.00	4,500.00	13,500.00	18,000.00	18,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	2,000,000.00	2,000,000.00	1,500,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	21,027,671.50	10,945,110.00	11,054,890.00	22,000,000.00	20,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	15,000.00	15,000.00	15,000.00
SUB-TOTAL :		P26,023,901.50	P11,168,850.00	P14,704,150.00	P25,873,000.00	P23,393,000.00
TOTAL :		P38,400,765.68	P17,269,339.11	P26,097,614.89	P43,366,954.00	P40,840,790.00
GRAND TOTAL :		38,400,765.68	17,269,339.11	26,097,614.89	43,366,954.00	40,840,790.00

Office: PEO-CONSTRUCTION AND MAINTENANCE

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 projects 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. Advice the Provincial Governor on infrastructure, public works and other engineering matters. Provide engineering services to local government unit (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 Balley bridges



1. Proposed New Appropriation by Programs, Projects, 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-1e2	Provincial Engineer's Office (PEO) - Construction and Maintenance Services	Engineering and Infrastructure Management Services	Percentage of PPAs fully implemented within prescribed schedule.	100%	₱42,471,564.00	₱39,946,000.00		₱82,417,564.00
GRAND TOTAL :								₱82,417,564.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	19,393,770.00	9,594,918.00	18,635,946.00	28,230,864.00	28,219,512.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,980,000.00	946,000.00	1,526,000.00	2,472,000.00	2,472,000.00
Clothing/Uniform Allowance	5-01-02-040	587,000.00	553,000.00	168,000.00	721,000.00	721,000.00
Year End Bonus	5-01-02-140	1,662,724.75	0.00	2,352,572.00	2,352,572.00	2,351,626.00
Cash Gift	5-01-02-150	417,750.00	0.00	515,000.00	515,000.00	515,000.00
Other Bonuses and Allowances	5-01-02-990	1,599,706.00	1,581,065.00	1,492,507.00	3,073,572.00	3,072,626.00
Retirement and Life Insurance Premiums	5-01-03-010	2,327,553.97	1,151,390.16	2,236,609.84	3,388,000.00	3,387,000.00
Pag-IBIG Contributions	5-01-03-020	189,600.00	94,600.00	152,600.00	247,200.00	247,200.00
PhilHealth Contributions	5-01-03-030	484,969.50	239,991.38	607,008.62	847,000.00	847,000.00
Employees Compensation Insurance Premiums	5-01-03-040	99,000.00	47,300.00	76,300.00	123,600.00	123,600.00
Other Personnel Benefits	5-01-04-990	405,000.00	0.00	515,000.00	515,000.00	515,000.00
SUB-TOTAL :		₱29,147,074.22	₱14,208,264.54	₱28,277,543.46	₱42,485,808.00	₱42,471,564.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	857,027.72	311,400.00	3,778,600.00	4,090,000.00	4,090,000.00
Training Expenses	5-02-02-010	24,630.00	0.00	70,000.00	70,000.00	70,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,999,890.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	30,000.00	20,000.00	0.00	20,000.00	30,000.00
Electricity Expenses	5-02-04-020	110,637.34	45,279.44	54,720.56	100,000.00	120,000.00
Telephone Expenses	5-02-05-020	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Other General Services	5-02-12-990	9,672,300.00	2,595,476.00	7,404,524.00	10,000,000.00	10,500,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	18,936,846.00	20,937,100.00	62,900.00	21,000,000.00	21,000,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	412,949.26	0.00	0.00	0.00	1,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,340,117.39	999,116.00	1,000,884.00	2,000,000.00	2,500,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	500,000.00	500,000.00	500,000.00
SUB-TOTAL :		P38,420,397.71	P24,923,371.44	P12,992,628.56	P37,916,000.00	P39,946,000.00
TOTAL :		P67,567,471.93	P39,131,635.98	P41,270,172.02	P80,401,808.00	P82,417,564.00
GRAND TOTAL :		67,567,471.93	39,131,635.98	41,270,172.02	80,401,808.00	82,417,564.00

Office: NEGROS OCCIDENTAL SCHOLARSHIP 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 Appropriation by Programs, Projects, 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	Operation of Negros Occidental Scholarship Program	Education and Manpower Development	Percentage of scholarship PPAs implemented within prescribed schedule	100%	P5,473,030.00	P829,000.00		P6,302,030.00
	Gender and Development							P105,498,400.00
	Other SPA							P60,354,400.00
	TOTAL :							P165,852,800.00
	GRAND TOTAL :							P172,154,830.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,735,006.20	1,205,256.00	2,528,724.00	3,733,980.00	3,729,288.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	150,300.00	72,000.00	120,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Overtime and Night Pay	5-01-02-130	141,324.80	146,090.25	3,909.75	150,000.00	150,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Year End Bonus	5-01-02-140	221,516.00	0.00	311,165.00	311,165.00	310,774.00
Cash Gift	5-01-02-150	35,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	246,188.00	201,010.00	166,155.00	367,165.00	366,774.00
Retirement and Life Insurance Premiums	5-01-03-010	328,295.63	144,774.42	303,303.58	448,078.00	447,515.00
Pag-IBIG Contributions	5-01-03-020	14,500.00	7,200.00	12,000.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	68,912.10	30,131.46	81,888.54	112,020.00	111,879.00
Employees Compensation Insurance Premiums	5-01-03-040	7,600.00	3,600.00	6,000.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	40,000.00
SUB-TOTAL :		P4,020,642.73	P1,859,062.13	P3,620,145.87	P5,479,208.00	P5,473,030.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	121,544.00	35,040.00	289,960.00	325,000.00	325,000.00
Training Expenses	5-02-02-010	21,000.00	0.00	80,000.00	80,000.00	80,000.00
Water Expenses	5-02-04-010	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	31,000.00	12,000.00	38,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	10,032.00	5,472.00	6,528.00	12,000.00	12,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	15,000.00	15,000.00	15,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	5,000.00	5,000.00	5,000.00
Advertising Expenses	5-02-99-010	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Transportation and Delivery Expenses	5-02-99-040	0.00	0.00	1,000.00	1,000.00	1,000.00
Rent Expenses	5-02-99-050	0.00	0.00	1,000.00	1,000.00	1,000.00
Other Maintenance and Operating Expenses	5-02-99-990	119,300.00	0.00	300,000.00	300,000.00	300,000.00
SUB-TOTAL :		P332,876.00	P67,512.00	P761,488.00	P829,000.00	P829,000.00
TOTAL :						
		P4,353,518.73	P1,926,574.13	P4,381,633.87	P6,308,208.00	P6,302,030.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Negros Occidental Scholarship Program	2026-SPA-0480	52,283,859.99	26,361,736.57	33,497,263.43	59,859,000.00	63,303,000.00
Educational Assistance for Indigenous People Basic Education (EAIIBE)	2026-SPA-0481	4,500,000.00	1,800,000.00	2,700,000.00	4,500,000.00	5,500,000.00
Scholarship for PWD	2026-SPA-0482	1,801,175.22	717,628.62	2,206,371.38	2,924,000.00	2,083,000.00
Children of Non-Returning OFW Scholarship	2026-SPA-0484	4,185,774.92	1,913,948.34	3,786,051.66	5,700,000.00	5,215,000.00
Provincial Midwifery Scholarship Program	2026-SPA-0485	2,623,531.70	945,809.10	2,454,190.90	3,400,000.00	4,025,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Degree Completion Scholarship for OFWs	2026-SPA-0486	278,120.88	97,249.72	402,750.28	500,000.00	439,400.00
Educational Assistance for Children of Rebel Returnees	2026-SPA-0487	1,250,000.00	0.00	1,500,000.00	1,500,000.00	3,000,000.00
NOSP Skills and Livelihood Training Program	2026-SPA-0489-A	0.00	0.00	0.00	0.00	1,200,000.00
Skills and Livelihood Training Program	2026-SPA-0489-B	936,261.00	106,800.00	1,093,200.00	1,200,000.00	0.00
ABANSE Negrense IT Scholarship	2026-SPA-0491	5,503,463.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00
Visual Arts Grant (VAG)	2026-SPA-0493-A	173,390.00	0.00	700,000.00	700,000.00	700,000.00
NOSP- Scholarship/Administrative Support	2026-SPA-0494	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
Children of Solo Parent Scholarship (CSPS)	2026-SPA-0496	0.00	0.00	2,000,000.00	2,000,000.00	4,033,000.00
AMLIG (Accelerating The Mission of Learning and Inclusive Growth)	2026-SPA-0497	0.00	0.00	0.00	0.00	6,800,000.00
Degree Completion Scholarship for Capitol Employees	2026-SPA-0498	0.00	0.00	0.00	0.00	1,000,000.00
Gender and Development TOTAL :		73,535,576.71	31,943,172.35	58,539,827.65	90,483,000.00	105,498,400.00
Other SPA						
Project Free	2026-SPA-0411	6,236,200.00	0.00	6,000,000.00	6,000,000.00	5,831,200.00
Japanese Language & Cultural Training Course	2026-SPA-0412	5,993.72	0.00	4,000,000.00	4,000,000.00	2,000,000.00
Maritime Education Scholarship Program	2026-SPA-0413	4,940,968.97	1,500,118.55	3,699,881.45	5,200,000.00	4,000,000.00
Continuing Professional Dev't Program for Government Employees	2026-SPA-0416	1,711,999.00	619,052.00	1,680,948.00	2,300,000.00	3,500,000.00
Northern Territory, Australia Scholarship Program	2026-SPA-0417	1,548.00	0.00	7,000,000.00	7,000,000.00	20,000,000.00
Diploma in Environment and Green Technology Education (D-EGTE)	2026-SPA-0418	963,000.00	0.00	1,000,000.00	1,000,000.00	963,000.00
School Heads Academy Scholarship	2026-SPA-0419	2,381,816.00	0.00	1,230,000.00	1,230,000.00	2,500,000.00
Scholarship for Local Leaders in Barangay Governance	2026-SPA-0420	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Negrense Dualtech Scholarship Program	2026-SPA-0421	0.00	2,176,200.00	6,719,200.00	8,895,400.00	8,560,200.00
Accelerating the Mission of Learning and Incentive Growth through PGNO - NU Partnership (AMLIG)	2026-SPA-0422	0.00	0.00	5,000,000.00	5,000,000.00	0.00
Employing ICT to Spur Economic Recovery	2026-SPA-0671	9,275,765.00	5,414,966.00	4,585,034.00	10,000,000.00	12,000,000.00
Other SPA TOTAL :		25,517,290.69	9,710,336.55	41,915,063.45	51,625,400.00	60,354,400.00
TOTAL SPA :		₱99,052,867.40	₱41,653,508.90	₱100,454,891.10	₱142,108,400.00	₱165,852,800.00
GRAND TOTAL :		103,406,386.13	43,580,083.03	104,836,524.97	148,416,608.00	172,154,830.00





Office: NEGROS OCCIDENTAL COMPREHENSIVE HEALTH INSURANCE PROGRAM DIVISION

Mandate: Provincial Government's support to the localization of RA9710, Magna Carta for 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 Negrense.

Mission: To provide marginalized and less-privileged Negrense 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 Appropriation by Programs, Projects, 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	Operation of Negros Occidental Comprehensive Health Programs	Comprehensive Health Care Services	Increased in percentage of indigents subsidized in their health care needs. Increase number of indigent Negrenses enrolled in NOCHP	100%	₱26,058,276.00	₱4,185,000.00		₱30,243,276.00
	Gender and Development							₱70,000,000.00
	TOTAL :							₱70,000,000.00
	GRAND TOTAL :							₱100,243,276.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,693,061.61	5,275,435.89	8,207,320.11	13,482,756.00	12,405,528.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,707,063.27	1,278,630.00	1,693,662.00	2,972,292.00	2,489,796.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	994,000.00	476,000.00	652,000.00	1,128,000.00	1,080,000.00
Clothing/Uniform Allowance	5-01-02-040	300,000.00	287,000.00	42,000.00	329,000.00	315,000.00
Subsistence Allowance	5-01-02-050	381,725.00	160,375.00	685,625.00	846,000.00	684,000.00
Laundry Allowance	5-01-02-060	38,700.00	17,550.00	67,050.00	84,600.00	68,400.00
Hazard Pay	5-01-02-110	2,157,262.00	893,426.25	3,220,335.75	4,113,762.00	3,371,598.00
Year End Bonus	5-01-02-140	1,201,570.20	0.00	1,371,254.00	1,371,254.00	1,241,277.00
Cash Gift	5-01-02-150	215,000.00	0.00	235,000.00	235,000.00	225,000.00
Other Bonuses and Allowances	5-01-02-990	1,069,434.00	1,068,222.00	632,032.00	1,700,254.00	1,556,277.00
Retirement and Life Insurance Premiums	5-01-03-010	1,631,568.99	794,944.17	1,179,661.83	1,974,606.00	1,787,500.00
Pag-IBIG Contributions	5-01-03-020	95,500.00	47,600.00	65,200.00	112,800.00	108,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PhilHealth Contributions	5-01-03-030	335,479.84	163,860.00	329,792.00	493,652.00	446,900.00
Employees Compensation Insurance Premiums	5-01-03-040	49,800.00	23,800.00	32,600.00	56,400.00	54,000.00
Other Personnel Benefits	5-01-04-990	210,000.00	0.00	235,000.00	235,000.00	225,000.00
SUB-TOTAL :		P22,080,164.91	P10,486,843.31	P18,648,532.69	P29,135,376.00	P26,058,276.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	72,942.00	43,130.00	1,866,870.00	1,910,000.00	1,945,000.00
Training Expenses	5-02-02-010	60,000.00	0.00	150,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	97,695.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	46,500.00	28,000.00	122,000.00	150,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	275,000.00	275,000.00	275,000.00
Rent Expenses	5-02-99-050	732,540.00	864,000.00	36,000.00	900,000.00	960,000.00
Other Maintenance and Operating Expenses	5-02-99-990	202,500.00	299,250.00	200,750.00	500,000.00	500,000.00
SUB-TOTAL :		P1,262,177.00	P1,284,380.00	P2,805,620.00	P4,090,000.00	P4,185,000.00
TOTAL :						
		P23,342,341.91	P11,771,223.31	P21,454,152.69	P33,225,376.00	P30,243,276.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Subsidy for Medical Expenses of NOCHP Members and Dependents	2026-SPA-0474	74,133,990.39	40,396,479.35	30,419,520.65	70,816,000.00	70,000,000.00
Gender and Development TOTAL :		74,133,990.39	40,396,479.35	30,419,520.65	70,816,000.00	70,000,000.00
TOTAL SPA :		P74,133,990.39	P40,396,479.35	P30,419,520.65	P70,816,000.00	P70,000,000.00
GRAND TOTAL :		97,476,332.30	52,167,702.66	51,873,673.34	104,041,376.00	100,243,276.00

Office: 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 Appropriation by Programs, Projects, 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%	₱2,575,616.00	₱1,220,800.00		₱3,796,416.00
	GRAND TOTAL :							₱3,796,416.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	794,018.78	404,550.00	890,526.00	1,295,076.00	1,163,736.00
Salaries and Wages - Casual/Contractual	5-01-01-020	357,581.80	194,508.00	209,484.00	403,992.00	403,992.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	118,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Overtime and Night Pay	5-01-02-130	106,809.42	8,246.63	166,753.37	175,000.00	200,000.00
Year End Bonus	5-01-02-140	99,843.00	0.00	141,589.00	141,589.00	130,644.00
Cash Gift	5-01-02-150	25,000.00	0.00	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	80,868.65	99,843.00	83,746.00	183,589.00	172,644.00
Retirement and Life Insurance Premiums	5-01-03-010	139,739.04	72,531.18	131,468.82	204,000.00	189,000.00
Pag-IBIG Contributions	5-01-03-020	11,400.00	6,000.00	8,400.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	29,082.87	14,976.54	36,023.46	51,000.00	48,000.00
Employees Compensation Insurance Premiums	5-01-03-040	5,940.86	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits	5-01-04-990	25,000.00	0.00	30,000.00	30,000.00	30,000.00
SUB-TOTAL :		₱1,821,284.42	₱898,655.35	₱1,823,190.65	₱2,721,846.00	₱2,575,616.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	190,455.38	720.00	249,280.00	250,000.00	300,000.00
Training Expenses	5-02-02-010	0.00	0.00	60,000.00	60,000.00	60,000.00
Water Expenses	5-02-04-010	64,800.00	64,735.20	64.80	64,800.00	64,800.00
Telephone Expenses	5-02-05-020	0.00	0.00	42,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	24,000.00	24,000.00	24,000.00
Awards/Rewards Expenses	5-02-06-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	5,000.00	5,000.00	0.00
Insurance Expenses	5-02-16-030	0.00	0.00	8,400.00	8,400.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Advertising Expenses	5-02-99-010	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	359,920.00	0.00	560,000.00	560,000.00	560,000.00
SUB-TOTAL :		P645,175.38	P95,455.20	P1,088,744.80	P1,184,200.00	P1,220,800.00
TOTAL :		P2,466,459.80	P994,110.55	P2,911,935.45	P3,906,046.00	P3,796,416.00
SPECIAL PURPOSE APPROPRIATION						
Other SPA						
Abanse Negrense Sports Program	2026-SPA-0399	10,717,386.00	1,471,730.00	13,528,270.00	15,000,000.00	0.00
Other SPA TOTAL :		10,717,386.00	1,471,730.00	13,528,270.00	15,000,000.00	0.00
TOTAL SPA :		P10,717,386.00	P1,471,730.00	P13,528,270.00	P15,000,000.00	P0.00
GRAND TOTAL :		13,183,845.80	2,465,840.55	16,440,205.45	18,906,046.00	3,796,416.00

Office: PANAAD PARK AND STADIUM

Mandate: To ensure the effective operation and maintenance of provincial parks and facilities; to organize and support events; to provide training and development programs for provincial athletes; and to carry out other related activities in support of the objectives of the Provincial Government.

Vision: To provide well-maintained multipurpose facilities for hosting international, ASEAN, local events, and multi-sectoral competitions that foster athletic excellence and community pride.

Mission: To ensure the proper maintenance and continuous improvement of park facilities, delivering quality services that effectively benefit the public.

Organizational Outcome:Enhanced accessibility, functionality, and serviceability of multipurpose park facilities to support the effective implementation of government-led programs, including recreational, athletic, cultural, and multi-sectoral events, thereby contributing to inclusive community development and public welfare.

1. Proposed New Appropriation by Programs, Projects, 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	Panaad Park and Stadium maintenance	Maintenance services	Percentage of: events coordinated and assisted on time; facilities and equipment maintained on time.	100%	P7,338,012.00	P9,284,000.00		P16,622,012.00
GRAND TOTAL :								P16,622,012.00

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2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,767,847.61	982,913.00	1,094,443.00	2,077,356.00	2,086,956.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,149,300.81	1,141,176.00	1,229,364.00	2,370,540.00	2,370,540.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	468,272.74	250,000.00	254,000.00	504,000.00	504,000.00
Clothing/Uniform Allowance	5-01-02-040	140,000.00	147,000.00	0.00	147,000.00	147,000.00
Overtime and Night Pay	5-01-02-130	0.00	121,275.52	228,724.48	350,000.00	385,000.00
Year End Bonus	5-01-02-140	341,294.00	0.00	370,658.00	370,658.00	371,458.00
Cash Gift	5-01-02-150	100,000.00	0.00	105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	272,176.00	356,559.00	161,099.00	517,658.00	518,458.00
Retirement and Life Insurance Premiums	5-01-03-010	472,340.19	254,890.68	279,109.32	534,000.00	535,000.00
Pag-IBIG Contributions	5-01-03-020	45,600.00	25,000.00	25,400.00	50,400.00	50,400.00
PhilHealth Contributions	5-01-03-030	98,683.99	53,102.59	80,897.41	134,000.00	134,000.00
Employees Compensation Insurance Premiums	5-01-03-040	23,600.00	12,500.00	12,700.00	25,200.00	25,200.00
Other Personnel Benefits	5-01-04-990	100,000.00	0.00	105,000.00	105,000.00	105,000.00
SUB-TOTAL :		P5,979,115.34	P3,344,416.79	P3,946,395.21	P7,290,812.00	P7,338,012.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	600,000.00	600,000.00	690,000.00
Training Expenses	5-02-02-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Electricity Expenses	5-02-04-020	5,435,490.68	2,934,615.50	4,065,384.50	7,000,000.00	7,000,000.00
Telephone Expenses	5-02-05-020	15,787.57	0.00	60,000.00	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	24,000.00	24,000.00	24,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	75,725.00	499,560.00	440.00	500,000.00	550,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	204,503.00	648,783.00	1,217.00	650,000.00	715,000.00
Taxes, Duties and Licenses	5-02-16-010	2,010.00	2,210.00	2,790.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	5,620.65	5,396.55	9,603.45	15,000.00	15,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	74,285.00	43,960.00	56,040.00	100,000.00	110,000.00
SUB-TOTAL :		P5,828,421.90	P4,149,525.05	P4,919,474.95	P9,069,000.00	P9,284,000.00
TOTAL :		P11,807,537.24	P7,493,941.84	P8,865,870.16	P16,359,812.00	P16,622,012.00
GRAND TOTAL :		11,807,537.24	7,493,941.84	8,865,870.16	16,359,812.00	16,622,012.00



Office: NEGROS OCCIDENTAL LANGUAGE & INFORMATION 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-youth and adults, women, high school graduates, college drop-outs and unemployed college graduates, with 70% employment rate.

1. Proposed New Appropriation by Programs, Projects, 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 & 3000-1-03- Others-0001Supp1	Operation of Negros Occidental Language and Information Technology Office	Language & Information Technology Services	Percentage of information and technology PPAs implemented completed on time.	100%	₱31,964,652.00	₱8,850,000.00		₱40,814,652.00
	Gender and Development							₱50,300,000.00
	TOTAL :							₱50,300,000.00
	GRAND TOTAL :							₱91,114,652.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,242,798.28	2,099,022.20	2,862,821.80	4,961,844.00	13,043,544.00
Salaries and Wages - Casual/Contractual	5-01-01-020	3,212,288.50	1,813,018.26	3,952,477.74	5,765,496.00	8,496,672.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	540,000.00	270,000.00	498,000.00	768,000.00	1,488,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	161,000.00	154,000.00	70,000.00	224,000.00	434,000.00
Overtime and Night Pay	5-01-02-130	280,275.13	181,144.91	18,855.09	200,000.00	200,000.00
Year End Bonus	5-01-02-140	642,679.00	0.00	909,797.00	909,797.00	1,795,018.00
Cash Gift	5-01-02-150	115,000.00	0.00	160,000.00	160,000.00	310,000.00
Other Bonuses and Allowances	5-01-02-990	614,532.00	637,904.00	495,893.00	1,133,797.00	2,229,018.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Retirement and Life Insurance Premiums	5-01-03-010	894,611.68	469,446.83	840,661.17	1,310,108.00	2,584,900.00
Pag-IBIG Contributions	5-01-03-020	51,700.00	27,000.00	49,800.00	76,800.00	148,800.00
PhilHealth Contributions	5-01-03-030	186,616.83	97,824.18	229,702.82	327,527.00	646,300.00
Employees Compensation Insurance Premiums	5-01-03-040	27,000.00	13,500.00	24,900.00	38,400.00	74,400.00
Other Personnel Benefits	5-01-04-990	110,000.00	0.00	350,224.00	350,224.00	310,000.00
SUB-TOTAL :		P11,078,501.42	P5,762,860.38	P10,463,132.62	P16,225,993.00	P31,964,652.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	245,847.50	40,920.00	1,459,080.00	1,500,000.00	2,150,000.00
Training Expenses	5-02-02-010	24,600.00	6,000.00	94,000.00	100,000.00	100,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	0.00	0.00	50,000.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	305,745.59	144,496.85	255,503.15	400,000.00	200,000.00
Electricity Expenses	5-02-04-020	2,091,710.25	1,869,343.09	1,450,656.91	3,320,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	57,792.17	10,830.96	289,169.04	300,000.00	0.00
Internet Subscription Expenses	5-02-05-030	166,689.20	43,168.00	556,832.00	600,000.00	600,000.00
Other Professional Services	5-02-11-990	0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	300,000.00	300,000.00	1,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	250,000.00	250,000.00	800,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	0.00	0.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	9,000.00	11,000.00	20,000.00	50,000.00
Insurance Expenses	5-02-16-030	44,303.03	0.00	80,000.00	80,000.00	150,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	11,500.00	11,200.00	48,800.00	60,000.00	60,000.00
Subscription Expenses	5-02-99-070	1,778.00	0.00	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	304,000.00	12,888.40	187,111.60	200,000.00	500,000.00
SUB-TOTAL :		P3,253,965.74	P2,147,847.30	P5,172,152.70	P7,320,000.00	P8,850,000.00
TOTAL :		P14,332,467.16	P7,910,707.68	P15,635,285.32	P23,545,993.00	P40,814,652.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Negros Occidental Training for Work Scholarship Program	2026-SPA-0475	31,191,325.50	14,088,218.00	20,911,782.00	35,000,000.00	42,300,000.00
Support to NOLITC Robotics Hub	2026-SPA-0476	0.00	0.00	0.00	0.00	3,000,000.00
Support to NOLITC Tech4ED Center	2026-SPA-0477	0.00	0.00	0.00	0.00	1,000,000.00
Support to Technology Business Incubation and Start- up Facility	2026-SPA-0478	0.00	0.00	0.00	0.00	1,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to NOLITC Esports Education Program	2026-SPA-0479	0.00	0.00	0.00	0.00	3,000,000.00
Gender and Development TOTAL :		31,191,325.50	14,088,218.00	20,911,782.00	35,000,000.00	50,300,000.00
TOTAL SPA :		₱31,191,325.50	₱14,088,218.00	₱20,911,782.00	₱35,000,000.00	₱50,300,000.00
GRAND TOTAL :		45,523,792.66	21,998,925.68	36,547,067.32	58,545,993.00	91,114,652.00

Office: PROVINCIAL SOCIAL WELFARE & 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 for 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 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 disasters 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 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 Appropriation by Programs, Projects, 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%	₱31,003,593.00	₱4,150,700.00		₱35,154,293.00
	5% Provincial Disaster Risk Reduction and Management Fund							₱20,500,000.00
	Local Council for Protection of Children							₱25,020,000.00
	Gender and Development							₱23,936,000.00

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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
	Other SPA							₱142,000,000.00
	TOTAL :							₱211,456,000.00
	GRAND TOTAL :							₱246,610,293.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	15,683,338.64	7,680,417.79	10,802,402.21	18,482,820.00	18,503,796.00
Salaries and Wages - Casual/Contractual	5-01-01-020	373,526.90	97,254.00	889,182.00	986,436.00	986,436.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,146,727.26	552,909.09	791,090.91	1,344,000.00	1,344,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	344,000.00	329,000.00	63,000.00	392,000.00	392,000.00
Subsistence Allowance	5-01-02-050	0.00	0.00	211,200.00	211,200.00	211,200.00
Hazard Pay	5-01-02-110	1,201,005.42	794,049.23	863,860.77	1,657,910.00	1,662,652.00
Overtime and Night Pay	5-01-02-130	630,544.65	345,384.26	4,615.74	350,000.00	350,000.00
Year End Bonus	5-01-02-140	1,418,102.75	1,243,360.00	379,078.00	1,622,438.00	1,624,186.00
Cash Gift	5-01-02-150	247,750.00	0.00	280,000.00	280,000.00	280,000.00
Other Bonuses and Allowances	5-01-02-990	1,305,231.00	0.00	2,014,438.00	2,014,438.00	2,016,186.00
Retirement and Life Insurance Premiums	5-01-03-010	1,926,823.92	933,320.60	1,402,990.40	2,336,311.00	2,338,829.00
Pag-IBIG Contributions	5-01-03-020	110,400.00	55,600.00	78,800.00	134,400.00	134,400.00
PhilHealth Contributions	5-01-03-030	397,022.33	192,366.94	391,711.06	584,078.00	584,708.00
Employees Compensation Insurance Premiums	5-01-03-040	57,500.00	27,800.00	39,400.00	67,200.00	67,200.00
Other Personnel Benefits	5-01-04-990	235,000.00	0.00	280,000.00	280,000.00	280,000.00
SUB-TOTAL :		₱25,304,972.87	₱12,479,461.91	₱18,491,769.09	₱30,971,231.00	₱31,003,593.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,307,521.86	583,279.50	2,716,720.50	3,300,000.00	3,600,000.00
Training Expenses	5-02-02-010	78,400.00	14,000.00	86,000.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	40,000.00	45,000.00	0.00	45,000.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	500.00	500.00	500.00
Telephone Expenses	5-02-05-020	217,108.32	101,237.09	138,762.91	240,000.00	240,000.00
Internet Subscription Expenses	5-02-05-030	10,500.00	3,000.00	15,000.00	18,000.00	18,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	5,170.00	2,010.00	9,990.00	12,000.00	12,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fidelity Bond Premiums	5-02-16-020	53,609.85	1,500.00	38,500.00	40,000.00	40,000.00
Insurance Expenses	5-02-16-030	13,908.67	4,405.63	30,594.37	35,000.00	35,000.00
Transportation and Delivery Expenses	5-02-99-040	0.00	0.00	100.00	100.00	100.00
Subscription Expenses	5-02-99-070	0.00	0.00	100.00	100.00	100.00
Other Maintenance and Operating Expenses	5-02-99-990	2,000.00	0.00	50,000.00	50,000.00	50,000.00
SUB-TOTAL :		P1,728,218.70	P754,432.22	P3,091,267.78	P3,845,700.00	P4,150,700.00
TOTAL :		P27,033,191.57	P13,233,894.13	P21,583,036.87	P34,816,931.00	P35,154,293.00
SPECIAL PURPOSE APPROPRIATION						
5% Provincial Disaster Risk Reduction and Management Fund						
Disaster Response Program	2026-SPA-0656	15,000,000.00	3,524,320.00	11,475,680.00	15,000,000.00	20,000,000.00
Formulation of Provincial Disaster Response Plan-Operation Guidelines and Response Clusters	2026-SPA-0657	0.00	0.00	0.00	0.00	500,000.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		15,000,000.00	3,524,320.00	11,475,680.00	15,000,000.00	20,500,000.00
Local Council for Protection of Children						
Responsible Adolescence Program	2026-SPA-0259	300,000.00	0.00	400,000.00	400,000.00	750,000.00
Support to Early Child Care Development (ECCD)	2026-SPA-0260	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Technical/Admin Support to the Provincial Council for the Protection of Children	2026-SPA-0262	1,615,183.00	2,228,256.00	1,191,744.00	3,420,000.00	3,320,000.00
Support to National Children's Month	2026-SPA-0263	594,020.00	300,000.00	500,000.00	800,000.00	1,000,000.00
Child Friendly Local Governance Audit	2026-SPA-0264	300,000.00	347,000.00	253,000.00	600,000.00	600,000.00
Capacity Enhancement for CDW and Other Services	2026-SPA-0265	420,000.00	0.00	500,000.00	500,000.00	0.00
Support Program to Women and Children of Neg. Occ.	2026-SPA-0266	448,000.00	0.00	700,000.00	700,000.00	700,000.00
Support to Indigenous People's Children Program	2026-SPA-0267-A	0.00	0.00	500,000.00	500,000.00	700,000.00
Support Program to Women and Children of Indigenous People	2026-SPA-0267-B	496,150.00	0.00	0.00	0.00	0.00
Support to Children at Risk	2026-SPA-0269	2,753,900.00	89,920.00	1,910,080.00	2,000,000.00	0.00
Support to the Women and Children at the Negros Occidental Development Center for Women and Children	2026-SPA-0270	990,000.00	3,492,600.00	7,400.00	3,500,000.00	0.00
Comprehensive Data Banking for Children of Negros Occidental	2026-SPA-0271	0.00	0.00	700,000.00	700,000.00	700,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to Provincial Youth Development Program	2026-SPA-0296-A	0.00	0.00	0.00	0.00	3,000,000.00
Support to Provincial Youth Development Council/Provincial Youth Program	2026-SPA-0296-B	1,999,652.00	1,489,759.00	510,241.00	2,000,000.00	0.00
Operation of Negros Occidental Development Center for Women and Children	2026-SPA-0297	0.00	0.00	0.00	0.00	3,500,000.00
Educational Assistance Program and Financial Aid for in-school and out-of-school Youth BCPC Child Representatives and PYAP Leaders	2026-SPA-0298-A	0.00	0.00	0.00	0.00	3,000,000.00
Educational Subsidy Program for BCPC Child Respresentatives	2026-SPA-0298-B	2,142,000.00	0.00	2,200,000.00	2,200,000.00	0.00
Support to Annual Province-Wide Search for Best Barangay Council for the Protection of Children	2026-SPA-0299-A	0.00	0.00	0.00	0.00	800,000.00
Support Program to Annual Search Province-Wide for Best Barangay Council for the Protection of Children (BCPC)	2026-SPA-0299-B	0.00	0.00	600,000.00	600,000.00	0.00
Support to Comprehensive Provincial Juvenile Intervention Program (CLJIP)	2026-SPA-0300	0.00	0.00	0.00	0.00	750,000.00
Operation of Provincial Bahay Pag-asa for Children in Conflict with the Law (CICL)	2026-SPA-0301	0.00	0.00	0.00	0.00	2,200,000.00
Support Program on Child Protection	2026-SPA-0302	0.00	0.00	0.00	0.00	1,000,000.00
Program for Children and Youth in Emergencies Situations (PCYIES)	2026-SPA-0303	0.00	0.00	0.00	0.00	2,000,000.00
Local Council for Protection of Children TOTAL :		13,558,905.00	7,947,535.00	10,972,465.00	18,920,000.00	25,020,000.00
Gender and Development						
Support to Early Child Care and Development (ECCD)	2026-SPA-0499	770,000.00	203,699.00	796,301.00	1,000,000.00	1,000,000.00
Women & Children's Rights, Protection, Welfare & Development Program	2026-SPA-0500	2,265,178.00	1,356,500.00	943,500.00	2,300,000.00	3,000,000.00
Population and Development Integration for Families	2026-SPA-0501	499,995.00	0.00	250,000.00	250,000.00	300,000.00
Support to the Women and Children at the Negros Occidental Development Center for Women & Children (NOWDC)	2026-SPA-0502	3,456,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
Advocacy for Male Responsibilities on GAD	2026-SPA-0504-A	0.00	0.00	0.00	0.00	1,500,000.00
Advocacy for Male (ERPAT) Responsibilities on Gender and Development	2026-SPA-0504-B	499,990.00	0.00	1,400,000.00	1,400,000.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Responsible Parenthood and Family Planning (RPFP)	2026-SPA-0505	998,387.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
Program Support to Solo Parents Welfare Program	2026-SPA-0507-A	0.00	0.00	0.00	0.00	750,000.00
Program Support to Solo Parents and Their Children/Solo Parents Welfare Program	2026-SPA-0507-B	899,984.00	559,991.75	440,008.25	1,000,000.00	0.00
Program Support to PCAT-CP VAWC & Anti-VAW Program	2026-SPA-0509-A	0.00	0.00	0.00	0.00	8,386,000.00
Program Support to PCAT-CP-VAWC	2026-SPA-0509-B	4,368,840.00	1,880,000.00	2,620,000.00	4,500,000.00	0.00
Adolescent Health and Development Program	2026-SPA-0510	0.00	0.00	280,000.00	280,000.00	300,000.00
Support to the Operation of the Special Drug Education Center (SDEC)	2026-SPA-0511	1,892,640.00	0.00	2,000,000.00	2,000,000.00	0.00
Support to Men Opposed Violence Everywhere (MOVE)	2026-SPA-0512	0.00	0.00	0.00	0.00	500,000.00
Comprehensive Population Data Banking	2026-SPA-0513	0.00	0.00	0.00	0.00	2,000,000.00
Gender and Development TOTAL :		15,651,014.00	4,000,190.75	14,929,809.25	18,930,000.00	23,936,000.00
Other SPA						
Program Support for Senior Citizens and PWDs	2026-SPA-0423	29,859,409.50	0.00	30,000,000.00	30,000,000.00	30,000,000.00
Aid to Individuals in Crisis Situation (AICS)	2026-SPA-0424	7,997,920.00	5,146,190.00	9,853,810.00	15,000,000.00	90,000,000.00
Salary Subsidy to Day Care Workers	2026-SPA-0425	10,056,000.00	10,752,000.00	4,248,000.00	15,000,000.00	22,000,000.00
Assistance to Individuals in Crisis Situation - AICS (to provide financial assistance and/or emergency/hospital bills assistance to indigents)	2026-SPA-0426	0.00	0.00	30,000,000.00	30,000,000.00	0.00
Other SPA TOTAL :		47,913,329.50	15,898,190.00	74,101,810.00	90,000,000.00	142,000,000.00
TOTAL SPA :		P92,123,248.50	P31,370,235.75	P111,479,764.25	P142,850,000.00	P211,456,000.00
GRAND TOTAL :		119,156,440.07	44,604,129.88	133,062,801.12	177,666,931.00	246,610,293.00

Office: PSWDO - NEGROS OCCIDENTAL WOMEN & CHILDREN CENTER

Mandate: Ordinance no. 0003, Series of 2013 (An ordinance providing for a comprehensive gender and development code of 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 Worker 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 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



1. Proposed New Appropriation by Programs, Projects, 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%		₱1,192,000.00		₱1,192,000.00
GRAND TOTAL :								₱1,192,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Drugs and Medicines Expenses	5-02-03-070	0.00	0.00	500.00	500.00	0.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	0.00	500.00	500.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	97,485.75	0.00	0.00	0.00	150,000.00
Water Expenses	5-02-04-010	162,351.03	111,188.77	8,811.23	120,000.00	150,000.00
Electricity Expenses	5-02-04-020	160,536.59	63,922.14	86,077.86	150,000.00	150,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	24,000.00	24,000.00	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	18,000.00	18,000.00	18,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	350,000.00	350,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	92,028.00	329,559.20	170,440.80	500,000.00	500,000.00
SUB-TOTAL :		P512,401.37	P504,670.11	P658,329.89	P1,163,000.00	P1,192,000.00
TOTAL :		P512,401.37	P504,670.11	P658,329.89	P1,163,000.00	P1,192,000.00
GRAND TOTAL :		512,401.37	504,670.11	658,329.89	1,163,000.00	1,192,000.00

Office: 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 RA9994

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

1. Proposed New Appropriation by Programs, Projects, 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%		₱2,525,000.00		₱2,525,000.00
	GRAND TOTAL :							₱2,525,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Awards/Rewards Expenses	5-02-06-010	100,000.00	0.00	175,000.00	175,000.00	175,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,945,400.00	186,400.00	2,013,600.00	2,200,000.00	2,350,000.00
SUB-TOTAL :		₱2,045,400.00	₱186,400.00	₱2,188,600.00	₱2,375,000.00	₱2,525,000.00
TOTAL :		₱2,045,400.00	₱186,400.00	₱2,188,600.00	₱2,375,000.00	₱2,525,000.00
GRAND TOTAL :		2,045,400.00	186,400.00	2,188,600.00	2,375,000.00	2,525,000.00

Office: 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; 2. Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the Governor, as the case may be, in carrying out activities to ensure the delivery of basic services and provision of adequate facilities relative to health services provided under Section 17 of this Code; 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 and 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 to the Sanggunian, through the local health board, the passage of such ordinances as he may deem necessary for the preservation of public health; v) Recommend the prosecution of any violation of sanitary laws, ordinances or regulations; 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 delivery of health service, and ix) Exercise general supervision over health officers of component cities and municipalities; and 5. Be in the frontline of health services delivery, particularly during and in the aftermath of man-made and natural disasters and calamities.

Vision: Leader in an effective and efficient public health 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 Appropriation by Programs, Projects, 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	Universal Health Care Program	Universal Health Care Services	Percentage of health services and facilities delivered/implemented on time.	100%	₱160,002,709.00	₱38,208,000.00		₱198,210,709.00
	5% Provincial Disaster Risk Reduction and Management Fund							₱26,500,000.00
	Local Council for Protection of Children							₱13,050,000.00
	Gender and Development							₱45,565,600.00
	TOTAL :							₱85,115,600.00
	GRAND TOTAL :							₱283,326,309.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	15,714,730.58	20,193,575.44	46,941,060.56	67,134,636.00	68,204,484.00
Salaries and Wages - Casual/Contractual	5-01-01-020	8,153,948.48	7,654,331.00	15,098,413.00	22,752,744.00	23,235,240.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,379,818.00	1,540,363.63	2,779,636.37	4,320,000.00	4,392,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	870,000.00	168,000.00	1,038,000.00	1,038,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	870,000.00	168,000.00	1,038,000.00	1,038,000.00
Clothing/Uniform Allowance	5-01-02-040	406,000.00	896,000.00	364,000.00	1,260,000.00	1,281,000.00
Subsistence Allowance	5-01-02-050	858,250.00	778,700.00	2,461,300.00	3,240,000.00	3,294,000.00
Laundry Allowance	5-01-02-060	111,130.00	98,100.00	225,900.00	324,000.00	329,400.00
Hazard Pay	5-01-02-110	5,564,011.18	4,980,707.10	17,491,137.90	22,471,845.00	22,859,931.00
Overtime and Night Pay	5-01-02-130	399,528.95	253,983.51	1,096,016.49	1,350,000.00	1,350,000.00
Year End Bonus	5-01-02-140	2,054,708.90	0.00	7,490,615.00	7,490,615.00	7,619,977.00
Cash Gift	5-01-02-150	290,000.00	0.00	900,000.00	900,000.00	915,000.00
Other Bonuses and Allowances	5-01-02-990	2,039,950.00	4,505,563.00	4,497,057.00	9,002,620.00	9,152,977.00
Retirement and Life Insurance Premiums	5-01-03-010	2,913,877.57	3,341,369.27	7,445,120.73	10,786,490.00	10,975,000.00
Pag-IBIG Contributions	5-01-03-020	132,400.00	154,200.00	277,800.00	432,000.00	439,200.00
PhilHealth Contributions	5-01-03-030	591,624.07	691,147.55	2,005,482.45	2,696,630.00	2,743,900.00
Employees Compensation Insurance Premiums	5-01-03-040	69,088.48	77,100.00	138,900.00	216,000.00	219,600.00
Other Personnel Benefits	5-01-04-990	278,000.00	16,500.00	883,500.00	900,000.00	915,000.00
SUB-TOTAL :		P41,185,066.21	P46,921,640.50	P110,431,939.50	P157,353,580.00	P160,002,709.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,545,898.80	594,433.42	6,405,566.58	7,000,000.00	7,400,000.00
Training Expenses	5-02-02-010	100,200.00	56,800.00	443,200.00	500,000.00	500,000.00
Drugs and Medicines Expenses	5-02-03-070	995,987.50	1,999,998.00	2.00	2,000,000.00	3,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	5,869,133.00	868,716.00	131,284.00	1,000,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	500,000.00
Water Expenses	5-02-04-010	65,000.00	100,000.00	0.00	100,000.00	100,000.00
Postage and Courier Services	5-02-05-010	900.00	1,400.00	3,600.00	5,000.00	15,000.00
Telephone Expenses	5-02-05-020	235,965.25	100,994.65	299,005.35	400,000.00	400,000.00
Internet Subscription Expenses	5-02-05-030	1,888.00	0.00	15,000.00	15,000.00	18,000.00
Consultancy Services	5-02-11-030	511,854.00	127,956.00	992,044.00	1,120,000.00	1,300,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00
Subsidy to 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	41,639.06	25,889.06	74,110.94	100,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	108,828.76	80,729.92	19,270.08	100,000.00	150,000.00
Subscription Expenses	5-02-99-070	20,900.00	0.00	25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	750.00	399,250.00	400,000.00	500,000.00
SUB-TOTAL :		P31,498,194.37	P14,957,667.05	P19,957,332.95	P34,915,000.00	P38,208,000.00
TOTAL :		P72,683,260.58	P61,879,307.55	P130,389,272.45	P192,268,580.00	P198,210,709.00
SPECIAL PURPOSE APPROPRIATION						
5% Provincial Disaster Risk Reduction and Management Fund						
Support to Health Emergency and Disaster Operation Center	2026-SPA-0613	10,000,000.00	4,910,742.85	5,089,257.15	10,000,000.00	10,000,000.00
Support to Voluntary Blood Donation Campaign	2026-SPA-0614	1,000,000.00	427,620.00	1,072,380.00	1,500,000.00	1,500,000.00
Dengue Control Program (Control of Vector Borne Disease)	2026-SPA-0615	4,000,000.00	783,590.00	3,216,410.00	4,000,000.00	3,000,000.00
Hospital Preparedness for Emergencies	2026-SPA-0616	0.00	649,603.00	5,350,397.00	6,000,000.00	0.00
Support to Water Quality Monitoring, WASH Advocacy on Water, Sanitation on Hygiene and Health Care Waste Management	2026-SPA-0617	0.00	104,415.00	895,585.00	1,000,000.00	1,000,000.00
Support to Emerging and Re-emerging Infectious Diseases (EREID) and Food and Water-Borne Diseases (FWBD) Program	2026-SPA-0618	0.00	0.00	1,750,000.00	1,750,000.00	1,000,000.00
Mental Health Psychosocial Support and Psychological First Aid (MHPSS)	2026-SPA-0619	0.00	314,470.00	185,530.00	500,000.00	500,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to the Operation of the Provincial Blood Center	2026-SPA-0620	1,000,000.00	0.00	0.00	0.00	0.00
Support to Cluster Approach in Disaster Management : Capability Building	2026-SPA-0621	1,500,000.00	0.00	0.00	0.00	0.00
Support to Cluster Approach in Disaster Management : Advocacy Promotion and Networking	2026-SPA-0622	879,935.00	0.00	0.00	0.00	500,000.00
Support to Nutrition in Emergency (Malnourished, Pregnant and Lactating Mothers)	2026-SPA-0623	0.00	0.00	0.00	0.00	2,000,000.00
Capability Building for Hospital Personnel	2026-SPA-0624	0.00	0.00	0.00	0.00	7,000,000.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		18,379,935.00	7,190,440.85	17,559,559.15	24,750,000.00	26,500,000.00
Local Council for Protection of Children						
Support to National Immunization Program	2026-SPA-0248	1,987,016.00	1,528,177.00	471,823.00	2,000,000.00	2,000,000.00
Care for Newborn Babies	2026-SPA-0249	916,456.00	928,485.00	71,515.00	1,000,000.00	1,000,000.00
Capacity Enhancement of Health Providers in Managing Sick Children	2026-SPA-0250	999,300.00	866,559.00	133,441.00	1,000,000.00	1,000,000.00
Prevention of Blindness	2026-SPA-0251	357,986.00	417,900.00	82,100.00	500,000.00	500,000.00
Strengthening Adolescent Health Services Including Mental Health	2026-SPA-0252	998,977.50	909,920.00	90,080.00	1,000,000.00	1,500,000.00
Support to HIV/AIDS and Infectious Diseases Program for Adolescents & Children	2026-SPA-0253	496,997.00	632,240.00	367,760.00	1,000,000.00	1,000,000.00
Oral Health Program for the Prevention and Management Early Childhood Caries	2026-SPA-0254	699,862.00	874,998.00	125,002.00	1,000,000.00	1,000,000.00
Support to Expanded Newborn Screening and Confirmatory Testing with Management of Children with Congenital Metabolic Disorder	2026-SPA-0255-A	0.00	0.00	0.00	0.00	2,800,000.00
Support to Expanded Newborn Screening and Support to Confirmatory Testing with Management of Children with Congenital Metabolic Disorders	2026-SPA-0255-B	2,797,242.30	2,714,970.00	85,030.00	2,800,000.00	0.00
Support in the Management of Severe Acute Malnutrition (SAM), Moderate Acute Malnutrition (MAM) and Micronutrient Deficiency	2026-SPA-0257	0.00	1,999,950.00	50.00	2,000,000.00	2,000,000.00
Support to Violence Against Women and Children	2026-SPA-0258	0.00	247,890.00	2,110.00	250,000.00	250,000.00
Local Council for Protection of Children TOTAL :		9,253,836.80	11,121,089.00	1,428,911.00	12,550,000.00	13,050,000.00
Gender and Development						



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Advocacy on Zero Open Defecation (ZOD) Program	2026-SPA-0536	1,640,000.00	1,010,000.00	990,000.00	2,000,000.00	5,000,000.00
HIV/AIDS and STIs Prevention and Control Program	2026-SPA-0538	908,730.00	189,200.00	810,800.00	1,000,000.00	1,000,000.00
Oral Health Program	2026-SPA-0540-A	0.00	0.00	0.00	0.00	1,000,000.00
Oral Health for Women and Children	2026-SPA-0540-B	999,968.00	330,100.00	669,900.00	1,000,000.00	0.00
Advocacy on Leprosy	2026-SPA-0542-A	0.00	0.00	0.00	0.00	200,000.00
Leprosy Prevention and Control Program	2026-SPA-0542-B	499,203.00	497,896.00	2,104.00	500,000.00	0.00
Tuberculosis Prevention and Control	2026-SPA-0543	469,109.00	879,486.50	120,513.50	1,000,000.00	1,000,000.00
Support to Barangay Health Workers' Enhancement Program	2026-SPA-0544	996,969.00	859,997.00	140,003.00	1,000,000.00	1,500,000.00
Strengthening Family Planning Program	2026-SPA-0545	1,105,495.00	1,695,180.00	304,820.00	2,000,000.00	2,000,000.00
Strengthening Health Education and Promotion	2026-SPA-0546	1,914,434.00	1,823,500.00	676,500.00	2,500,000.00	2,500,000.00
Mental Health Program	2026-SPA-0547	998,880.40	884,891.00	115,109.00	1,000,000.00	0.00
Maternal Health Services/Safe Motherhood Program	2026-SPA-0548	1,998,130.00	1,299,994.00	700,006.00	2,000,000.00	3,000,000.00
Support to the Prevention of Lifestyle-Related Disease Program	2026-SPA-0549	499,886.00	993,997.00	6,003.00	1,000,000.00	0.00
Support to Violence and Injury Prevention Program	2026-SPA-0550	199,950.00	233,500.00	66,500.00	300,000.00	0.00
Renal Disease Control Program	2026-SPA-0551	499,910.00	490,763.00	9,237.00	500,000.00	500,000.00
Support to the Blood Center Services for Gynecologic and Birth-Related Blood Loss	2026-SPA-0552	1,499,844.00	0.00	1,500,000.00	1,500,000.00	0.00
Support to the Soil Transmitted Helminths Control and Elimination Program	2026-SPA-0553	499,986.00	499,775.00	225.00	500,000.00	0.00
Support to Soil-Helminthiasis Program	2026-SPA-0554	0.00	0.00	0.00	0.00	500,000.00
Support to Health for the Elderly and PWDs	2026-SPA-0555	192,000.00	80,000.00	920,000.00	1,000,000.00	500,000.00
Women's Health Month Celebration	2026-SPA-0556	370,919.50	478,910.00	21,090.00	500,000.00	500,000.00
Gender Awareness Training and Human Resource Development	2026-SPA-0557	0.00	144,000.00	56,000.00	200,000.00	0.00
Cancer Prevention and Elimination Program	2026-SPA-0558	0.00	431,400.00	568,600.00	1,000,000.00	0.00
Support to Provincial Health Board and Provincewide Health System	2026-SPA-0559	0.00	332,700.00	167,300.00	500,000.00	0.00
Support to Indigenous Peoples Program	2026-SPA-0561	0.00	0.00	2,000,000.00	2,000,000.00	500,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to Non-Communicable Disease Prevention and Healthy Lifestyle Programs	2026-SPA-0562	0.00	0.00	0.00	0.00	1,500,000.00
Advocacy and Awareness of Mental Health and Management of Suicidal Individuals and Strengthening of Mental Health Program	2026-SPA-0563	0.00	0.00	0.00	0.00	1,500,000.00
Support to Barangay Nutrition Scholars	2026-SPA-0564	0.00	0.00	0.00	0.00	6,489,600.00
Support to Barangay Health Workers Welfare	2026-SPA-0565	0.00	0.00	0.00	0.00	12,876,000.00
Brgy. Capitolyo Health and Wellness	2026-SPA-0566	0.00	0.00	0.00	0.00	1,000,000.00
Support to Men's Health Program	2026-SPA-0567	0.00	0.00	0.00	0.00	500,000.00
Support to Blood Center Services for Gynecologic and Birth-Related Blood Loss	2026-SPA-0568	0.00	0.00	0.00	0.00	2,000,000.00
Gender and Development TOTAL :		15,293,413.90	13,155,289.50	9,844,710.50	23,000,000.00	45,565,600.00
Other SPA						
Support to Barangay Nutrition Scholars	2026-SPA-0401	6,162,000.00	0.00	6,500,000.00	6,500,000.00	0.00
Support to Barangay Health Workers Enhancement Program	2026-SPA-0402	6,358,000.00	0.00	6,500,000.00	6,500,000.00	0.00
Schistosomiasis Elimination Program	2026-SPA-0403	693,400.00	369,600.00	330,400.00	700,000.00	0.00
Rabies Prevention and Control and Procurement of Vaccines	2026-SPA-0404	2,999,985.00	0.00	3,000,000.00	3,000,000.00	0.00
Purchase of TB and Drugs and Logistics	2026-SPA-0405	1,999,457.46	1,999,998.00	2.00	2,000,000.00	0.00
Support to Malaria Filaria Program	2026-SPA-0406	498,980.00	0.00	500,000.00	500,000.00	0.00
Support to Neg. Occ. Tuberculosis Program Multi Sectoral Alliance	2026-SPA-0407	485,898.00	0.00	500,000.00	500,000.00	0.00
Neg Occ Health Surveillance Program	2026-SPA-0408	0.00	0.00	500,000.00	500,000.00	0.00
Support to Provincial Blood Program	2026-SPA-0409	0.00	0.00	5,000,000.00	5,000,000.00	0.00
Support to Provincial Blood Program and Blood Council	2026-SPA-0410	499,905.00	0.00	0.00	0.00	0.00
Other SPA TOTAL :		19,697,625.46	2,369,598.00	22,830,402.00	25,200,000.00	0.00
TOTAL SPA :		P62,624,811.16	P33,836,417.35	P51,663,582.65	P85,500,000.00	P85,115,600.00
GRAND TOTAL :		135,308,071.74	95,715,724.90	182,052,855.10	277,768,580.00	283,326,309.00



Office: PHO - PROVINCIAL NUTRITION ACTION PLANS

Mandate:

Vision: Nutritionally healthy Negrenses

Mission: Eradicates all types of malnutrition through good governance, collaborative linkages in implementing sustainable, accessible, equitable and responsive readily nutrition programs.

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0007	Nutrition Program	Nutrition Services	Percentage of: nutrition PPAs implemented on time; malnutrition cases reduced/decreased.	100%		₱1,600,000.00		₱1,600,000.00
	GRAND TOTAL :							₱1,600,000.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	779,851.36	0.00	0.00	0.00	0.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	0.00	0.00	0.00	0.00
Subsistence Allowance	5-01-02-050	29,875.00	0.00	0.00	0.00	0.00
Laundry Allowance	5-01-02-060	3,600.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	188,239.50	0.00	0.00	0.00	0.00
Year End Bonus	5-01-02-140	66,925.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	10,000.00	0.00	0.00	0.00	0.00
Other Bonuses and Allowances	5-01-02-990	63,619.00	0.00	0.00	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	93,582.17	0.00	0.00	0.00	0.00
Pag-IBIG Contributions	5-01-03-020	4,600.00	0.00	0.00	0.00	0.00
PhilHealth Contributions	5-01-03-030	19,499.01	0.00	0.00	0.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	10,000.00	0.00	0.00	0.00	0.00
SUB-TOTAL :		P1,334,191.04	P0.00	P0.00	P0.00	P0.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	40,640.00	59,248.50	40,751.50	100,000.00	100,000.00
Training Expenses	5-02-02-010	428,000.00	486,690.00	145,310.00	632,000.00	650,000.00
Drugs and Medicines Expenses	5-02-03-070	0.00	0.00	0.00	0.00	100,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Advertising Expenses	5-02-99-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,018,755.00	538,050.00	159,950.00	698,000.00	700,000.00
SUB-TOTAL :		P1,487,395.00	P1,083,988.50	P396,011.50	P1,480,000.00	P1,600,000.00
TOTAL :		P2,821,586.04	P1,083,988.50	P396,011.50	P1,480,000.00	P1,600,000.00
GRAND TOTAL :		2,821,586.04	1,083,988.50	396,011.50	1,480,000.00	1,600,000.00

Office: PHO - NEGROS FIRST PROVINCIAL BLOOD CENTER

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0004	Negros First Provincial Blood Center Program	Blood Center Services	Percentage of:-units of blood collected/screened;-blood donation campaign conducted.	100%		P35,699,000.00		P35,699,000.00
GRAND TOTAL :								P35,699,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	5,480,988.00	0.00	0.00	0.00	0.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,798,495.22	0.00	0.00	0.00	0.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	556,000.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	168,000.00	0.00	0.00	0.00	0.00
Subsistence Allowance	5-01-02-050	308,450.00	0.00	0.00	0.00	0.00
Laundry Allowance	5-01-02-060	42,000.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	1,800,355.43	0.00	0.00	0.00	0.00
Overtime and Night Pay	5-01-02-130	93,493.40	0.00	0.00	0.00	0.00
Year End Bonus	5-01-02-140	605,245.20	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	114,500.00	0.00	0.00	0.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Bonuses and Allowances	5-01-02-990	600,236.00	0.00	0.00	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	892,907.22	0.00	0.00	0.00	0.00
Pag-IBIG Contributions	5-01-03-020	53,100.00	0.00	0.00	0.00	0.00
PhilHealth Contributions	5-01-03-030	181,924.54	0.00	0.00	0.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040	27,800.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	110,000.00	0.00	0.00	0.00	0.00
SUB-TOTAL :		P12,833,495.01	P0.00	P0.00	P0.00	P0.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	434,860.50	197,300.00	602,700.00	800,000.00	800,000.00
Training Expenses	5-02-02-010	30,000.00	0.00	100,000.00	100,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	0.00	0.00	200,000.00	200,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	89,948.00	299,665.00	335.00	300,000.00	300,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	29,358,654.85	24,929,029.10	70,970.90	25,000,000.00	30,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Water Expenses	5-02-04-010	226,939.18	117,622.08	122,377.92	240,000.00	250,000.00
Electricity Expenses	5-02-04-020	1,250,987.01	484,164.16	1,015,835.84	1,500,000.00	2,000,000.00
Postage and Courier Services	5-02-05-010	13,812.60	5,589.20	24,410.80	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	58,579.08	15,472.83	64,527.17	80,000.00	80,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	18,000.00	18,000.00	18,000.00
Consultancy Services	5-02-11-030	720,000.00	0.00	720,000.00	720,000.00	720,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	300,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	134,313.00	0.00	500,000.00	500,000.00	500,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	1,000.00	1,000.00	1,000.00
Taxes, Duties and Licenses	5-02-16-010	13,000.00	0.00	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	50,000.00	50,000.00	50,000.00
Advertising Expenses	5-02-99-010	22,325.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	85,851.40	0.00	100,000.00	100,000.00	100,000.00
SUB-TOTAL :		P32,439,270.62	P26,048,842.37	P3,740,157.63	P29,789,000.00	P35,699,000.00
TOTAL :		P45,272,765.63	P26,048,842.37	P3,740,157.63	P29,789,000.00	P35,699,000.00
GRAND TOTAL :		45,272,765.63	26,048,842.37	3,740,157.63	29,789,000.00	35,699,000.00



Office: PHO - LUZ SIKATUNA PRIMARY HOSPITAL

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0006a	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%				P0.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	67,287.22	13,979.00	86,021.00	100,000.00	0.00
Training Expenses	5-02-02-010	0.00	0.00	90,000.00	90,000.00	0.00
Drugs and Medicines Expenses	5-02-03-070	783,153.93	453,442.00	346,558.00	800,000.00	0.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	499,925.00	238,704.00	261,296.00	500,000.00	0.00
SUB-TOTAL :		P1,350,366.15	P706,125.00	P783,875.00	P1,490,000.00	P0.00
TOTAL :		P1,350,366.15	P706,125.00	P783,875.00	P1,490,000.00	P0.00
GRAND TOTAL :		1,350,366.15	706,125.00	783,875.00	1,490,000.00	0.00

Office: PHO - INAPOY PRIMARY HOSPITAL

Mandate:
Vision:
Mission:
Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0006b	Universal Health Care Program/Support to Community Primary Hospital	Universal Health Services	Percentage of health/hospital services rendered on time.	100%				P0.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	531,065.00	0.00	0.00	0.00	0.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,008,042.85	0.00	0.00	0.00	0.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00	0.00	0.00	0.00	0.00
Subsistence Allowance	5-01-02-050	114,605.00	0.00	0.00	0.00	0.00
Laundry Allowance	5-01-02-060	12,600.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	629,036.75	0.00	0.00	0.00	0.00
Overtime and Night Pay	5-01-02-130	51,413.92	0.00	0.00	0.00	0.00
Year End Bonus	5-01-02-140	215,784.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	35,000.00	0.00	0.00	0.00	0.00
Other Bonuses and Allowances	5-01-02-990	334,637.00	0.00	0.00	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	304,652.96	0.00	0.00	0.00	0.00
Pag-IBIG Contributions	5-01-03-020	16,100.00	0.00	0.00	0.00	0.00
PhilHealth Contributions	5-01-03-030	63,484.71	0.00	0.00	0.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	35,000.00	0.00	0.00	0.00	0.00
SUB-TOTAL :		P4,576,822.19	P0.00	P0.00	P0.00	P0.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	298,714.57	104,738.00	145,262.00	250,000.00	0.00
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	0.00
Drugs and Medicines Expenses	5-02-03-070	298,990.10	300,000.00	0.00	300,000.00	0.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	199,315.00	0.00	200,000.00	200,000.00	0.00
Telephone Expenses	5-02-05-020	0.00	0.00	15,000.00	15,000.00	0.00
Internet Subscription Expenses	5-02-05-030	5,344.00	0.00	30,000.00	30,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	0.00
SUB-TOTAL :		P802,363.67	P404,738.00	P500,262.00	P905,000.00	P0.00
TOTAL :		P5,379,185.86	P404,738.00	P500,262.00	P905,000.00	P0.00
GRAND TOTAL :		5,379,185.86	404,738.00	500,262.00	905,000.00	0.00



Office: PHO - HOSPITAL OPERATION SERVICES

Mandate: Providing quality health care to the people of Negros Occidental by adopting our government strategic framework, the Universal Health 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 Appropriation by Programs, Projects, 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
3000-1-01-013-0001a,3000-1-01-013-0003Supp1	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%		₱200,139,000.00		₱200,139,000.00
	20% Development Fund							₱50,000,000.00
	Local Council for Protection of Children							₱9,000,000.00
	Other SPA							₱15,000,000.00
	TOTAL :							₱74,000,000.00
	GRAND TOTAL :							₱274,139,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	18,813,091.82	0.00	0.00	0.00	0.00
Salaries and Wages - Casual/Contractual	5-01-01-020	3,129,127.32	0.00	0.00	0.00	0.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,028,909.09	0.00	0.00	0.00	0.00
Representation Allowance (RA)	5-01-02-020	786,000.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	786,000.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	312,000.00	0.00	0.00	0.00	0.00
Subsistence Allowance	5-01-02-050	386,350.00	0.00	0.00	0.00	0.00
Laundry Allowance	5-01-02-060	44,765.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	2,712,492.11	0.00	0.00	0.00	0.00
Overtime and Night Pay	5-01-02-130	143,092.71	0.00	0.00	0.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Year End Bonus	5-01-02-140	1,771,747.80	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	204,500.00	0.00	0.00	0.00	0.00
Other Bonuses and Allowances	5-01-02-990	1,812,342.00	0.00	0.00	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	2,633,033.50	0.00	0.00	0.00	0.00
Pag-IBIG Contributions	5-01-03-020	97,900.00	0.00	0.00	0.00	0.00
PhilHealth Contributions	5-01-03-030	547,446.97	0.00	0.00	0.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040	51,500.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	201,000.00	0.00	0.00	0.00	0.00
SUB-TOTAL :		P35,461,298.32	P0.00	P0.00	P0.00	P0.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	301,457.94	70,501.00	529,499.00	600,000.00	600,000.00
Training Expenses	5-02-02-010	100,500.00	10,520.00	489,480.00	500,000.00	500,000.00
Drugs and Medicines Expenses	5-02-03-070	39,411,268.75	41,332,487.95	229,749.40	41,562,237.35	50,076,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	106,922,918.28	112,643,293.00	17,713,445.48	130,356,738.48	125,651,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Water Expenses	5-02-04-010	20,000.00	50,000.00	0.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	825.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	53,931.63	22,188.56	177,811.44	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	162,623.24	41,552.83	158,447.17	200,000.00	200,000.00
Consultancy Services	5-02-11-030	11,968,250.00	4,093,000.00	10,756,589.65	14,849,589.65	20,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	640,935.00	0.00	500,000.00	500,000.00	500,000.00
Subsidy to Local Government Units	5-02-14-030	2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Taxes, Duties and Licenses	5-02-16-010	3,630.00	0.00	50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	14,925.05	0.00	70,000.00	70,000.00	70,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	1,000.00	1,000.00	1,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	100,000.00	100,000.00	100,000.00
SUB-TOTAL :		P161,601,264.89	P159,263,543.34	P31,817,022.14	P191,080,565.48	P200,139,000.00
TOTAL :						
		P197,062,563.21	P159,263,543.34	P31,817,022.14	P191,080,565.48	P200,139,000.00
SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Acquisition of Equipment and Medical Supplies, Upgrading of Medical and Other Hospital Equipment, and Infra Support	2026-SPA-0313	28,999,301.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
20% Development Fund TOTAL :		28,999,301.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
5% Provincial Disaster Risk Reduction and Management Fund						
Hospital Preparedness for Emergencies	2026-SPA-0644	5,000,000.00	0.00	0.00	0.00	0.00
5% Provincial Disaster Risk Reduction and Management Fund TOTAL :		5,000,000.00	0.00	0.00	0.00	0.00
Local Council for Protection of Children						
Acquisition of Medical Equipment for Hospital Pediatric Units	2026-SPA-0295-A	8,997,500.00	8,951,802.00	48,198.00	9,000,000.00	9,000,000.00
Local Council for Protection of Children TOTAL :		8,997,500.00	8,951,802.00	48,198.00	9,000,000.00	9,000,000.00
Gender and Development						
GAD Trainings and Improvement of Hospital Operations Department Training Room	2026-SPA-0569	456,000.00	0.00	500,000.00	500,000.00	0.00
Gender and Development TOTAL :		456,000.00	0.00	500,000.00	500,000.00	0.00
Other SPA						
No Balance Billing Program	2026-SPA-0400	16,903,284.63	9,626,064.12	2,373,935.88	12,000,000.00	15,000,000.00
Other SPA TOTAL :		16,903,284.63	9,626,064.12	2,373,935.88	12,000,000.00	15,000,000.00
TOTAL SPA :		₱60,356,085.63	₱18,577,866.12	₱52,922,133.88	₱71,500,000.00	₱74,000,000.00
GRAND TOTAL :		257,418,648.84	177,841,409.46	84,739,156.02	262,580,565.48	274,139,000.00

- Office:

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 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 providers, will become responsive of our roles in making 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 efforts to attain and maintain high standard of service to its patients.

Organizational Outcome:

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0001a1	Universal Health Care Program	Optimum Health Care Provided	Percentage of health/hospital services rendered on time	100%	₱376,927,904.00	₱63,371,000.00		₱440,298,904.00
	Gender and Development							₱1,500,000.00



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
	TOTAL :							₱1,500,000.00
	GRAND TOTAL :							₱441,798,904.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	138,654,628.38	71,191,416.37	120,521,435.63	191,712,852.00	191,695,536.00
Salaries and Wages - Casual/Contractual	5-01-01-020	12,896,846.12	6,576,249.41	10,115,546.59	16,691,796.00	22,572,888.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	9,029,509.99	4,491,636.36	6,884,363.64	11,376,000.00	11,544,000.00
Clothing/Uniform Allowance	5-01-02-040	2,705,000.00	2,618,000.00	700,000.00	3,318,000.00	3,367,000.00
Subsistence Allowance	5-01-02-050	6,287,212.58	2,583,382.96	5,966,617.04	8,550,000.00	8,676,000.00
Laundry Allowance	5-01-02-060	676,746.29	282,743.14	572,256.86	855,000.00	867,600.00
Hazard Pay	5-01-02-110	31,777,112.35	13,344,829.47	38,833,090.53	52,177,920.00	53,644,476.00
Overtime and Night Pay	5-01-02-130	2,315,763.06	788,247.59	6,918,127.41	7,706,375.00	6,800,000.00
Year End Bonus	5-01-02-140	13,225,317.05	0.00	17,367,054.00	17,367,054.00	17,855,702.00
Cash Gift	5-01-02-150	1,911,500.00	0.00	2,370,000.00	2,370,000.00	2,405,000.00
Other Bonuses and Allowances	5-01-02-990	11,869,787.00	12,868,953.00	7,816,101.00	20,685,054.00	21,222,702.00
Retirement and Life Insurance Premiums	5-01-03-010	18,185,234.52	9,329,757.96	15,678,802.04	25,008,560.00	25,712,300.00
Pag-IBIG Contributions	5-01-03-020	868,305.23	449,500.00	688,100.00	1,137,600.00	1,154,400.00
PhilHealth Contributions	5-01-03-030	3,794,808.39	1,938,270.07	4,313,870.93	6,252,141.00	6,428,100.00
Employees Compensation Insurance Premiums	5-01-03-040	452,400.00	224,700.00	344,100.00	568,800.00	577,200.00
Other Personnel Benefits	5-01-04-990	1,875,000.00	0.00	2,370,000.00	2,370,000.00	2,405,000.00
SUB-TOTAL :		₱256,525,170.96	₱126,687,686.33	₱241,459,465.67	₱368,147,152.00	₱376,927,904.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	612,595.18	308,572.10	14,191,427.90	14,500,000.00	14,880,000.00
Training Expenses	5-02-02-010	108,150.00	55,800.00	444,200.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	2,072,228.66	25,000.00	75,000.00	100,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	238,797.50	297,600.00	2,400.00	300,000.00	300,000.00
Food Supplies Expenses	5-02-03-050	11,893,394.00	5,192,638.60	7,807,361.40	13,000,000.00	14,000,000.00
Drugs and Medicines Expenses	5-02-03-070	179,806.79	50,000.00	150,000.00	200,000.00	200,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	9,332,431.69	50,000.00	950,000.00	1,000,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	584,858.00	224,251.00	175,749.00	400,000.00	800,000.00
Water Expenses	5-02-04-010	328,125.35	173,670.67	326,329.33	500,000.00	500,000.00
Electricity Expenses	5-02-04-020	16,430,911.01	6,231,103.65	8,618,896.35	14,850,000.00	17,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Postage and Courier Services	5-02-05-010	11,396.55	6,000.00	9,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	222,428.45	98,625.04	201,374.96	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	157,739.86	61,110.00	88,890.00	150,000.00	150,000.00
Consultancy Services	5-02-11-030	2,303,500.00	722,000.00	2,278,000.00	3,000,000.00	6,336,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	184,771.76	40,000.00	460,000.00	500,000.00	1,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,415,276.64	601,000.00	899,000.00	1,500,000.00	4,000,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	176,864.00	111,330.00	138,670.00	250,000.00	300,000.00
Fidelity Bond Premiums	5-02-16-020	67,787.50	64,200.00	35,800.00	100,000.00	135,000.00
Insurance Expenses	5-02-16-030	1,683,710.99	1,682,495.13	117,504.87	1,800,000.00	1,800,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	15,850.00	166,900.00	333,100.00	500,000.00	800,000.00
SUB-TOTAL :		P48,020,623.93	P16,162,296.19	P37,357,703.81	P53,520,000.00	P63,371,000.00
TOTAL :		P304,545,794.89	P142,849,982.52	P278,817,169.48	P421,667,152.00	P440,298,904.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Improvement of OB Operating Room	2026-SPA-0576	0.00	0.00	4,000,000.00	4,000,000.00	0.00
Improvement and Support for HIV/AIDS Core Team Program and Adolescent Program	2026-SPA-0577	0.00	0.00	0.00	0.00	1,500,000.00
Gender and Development TOTAL :		0.00	0.00	4,000,000.00	4,000,000.00	1,500,000.00
TOTAL SPA :		P0.00	P0.00	P4,000,000.00	P4,000,000.00	P1,500,000.00
GRAND TOTAL :		304,545,794.89	142,849,982.52	282,817,169.48	425,667,152.00	441,798,904.00

Office: PHO - CADIZ DISTRICT HOSPITAL

Mandate: Cadiz District Hospital is 50-bed capacity hospital under the Provincial of Government of Negros Occidental. It is mandated to provide responsive and relevant trainings programs 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-the-art equipment 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 proposed.

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0001a2	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	₱257,951,704.00	₱30,123,100.00		₱288,074,804.00
	GRAND TOTAL :							₱288,074,804.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	112,105,576.00	56,180,403.43	81,981,800.57	138,162,204.00	138,073,824.00
Salaries and Wages - Casual/Contractual	5-01-01-020	3,412,031.61	1,393,710.00	5,066,682.00	6,460,392.00	6,460,392.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	7,586,762.82	3,686,954.54	5,025,045.46	8,712,000.00	8,712,000.00
Clothing/Uniform Allowance	5-01-02-040	2,219,000.00	2,156,000.00	385,000.00	2,541,000.00	2,541,000.00
Subsistence Allowance	5-01-02-050	5,247,075.00	2,096,850.00	4,455,150.00	6,552,000.00	6,552,000.00
Laundry Allowance	5-01-02-060	560,795.43	228,233.99	426,966.01	655,200.00	655,200.00
Hazard Pay	5-01-02-110	24,819,439.47	10,394,019.95	25,838,387.05	36,232,407.00	36,210,312.00
Overtime and Night Pay	5-01-02-130	2,305,658.07	374,709.42	4,630,182.58	5,004,892.00	5,500,000.00
Year End Bonus	5-01-02-140	9,981,547.40	0.00	12,051,883.00	12,051,883.00	12,044,518.00
Cash Gift	5-01-02-150	1,591,500.00	0.00	1,815,000.00	1,815,000.00	1,815,000.00
Other Bonuses and Allowances	5-01-02-990	9,143,032.00	9,548,443.00	5,044,440.00	14,592,883.00	14,585,518.00
Retirement and Life Insurance Premiums	5-01-03-010	13,861,249.87	6,908,587.42	10,446,125.58	17,354,713.00	17,344,110.00
Pag-IBIG Contributions	5-01-03-020	728,600.00	368,800.00	502,400.00	871,200.00	871,200.00
PhilHealth Contributions	5-01-03-030	2,890,365.53	1,439,612.68	2,899,065.32	4,338,678.00	4,336,030.00
Employees Compensation Insurance Premiums	5-01-03-040	379,600.00	184,600.00	251,000.00	435,600.00	435,600.00
Other Personnel Benefits	5-01-04-990	1,575,000.00	0.00	1,815,000.00	1,815,000.00	1,815,000.00
SUB-TOTAL :		₱198,407,233.20	₱94,960,924.43	₱162,634,127.57	₱257,595,052.00	₱257,951,704.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	818,529.79	220,500.00	11,169,500.00	11,390,000.00	11,621,500.00
Training Expenses	5-02-02-010	64,450.00	23,500.00	132,800.00	156,300.00	171,930.00
Office Supplies Expenses	5-02-03-010	347,631.24	74,727.10	175,272.90	250,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	7,887.20	8,880.00	91,120.00	100,000.00	110,000.00
Food Supplies Expenses	5-02-03-050	6,028,766.00	2,911,156.00	2,901,344.00	5,812,500.00	6,624,750.00
Drugs and Medicines Expenses	5-02-03-070	45,000.00	25,000.00	175,000.00	200,000.00	200,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	509,180.00	117,500.00	582,500.00	700,000.00	200,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Supplies and Materials Expenses	5-02-03-990	229,266.75	115,630.00	191,570.00	307,200.00	106,920.00
Water Expenses	5-02-04-010	99,778.00	0.00	30,000.00	30,000.00	60,000.00
Electricity Expenses	5-02-04-020	7,773,048.09	3,203,484.01	4,646,515.99	7,850,000.00	8,580,000.00
Postage and Courier Services	5-02-05-010	6,265.00	5,311.00	2,689.00	8,000.00	15,000.00
Telephone Expenses	5-02-05-020	45,000.00	12,000.00	88,000.00	100,000.00	110,000.00
Internet Subscription Expenses	5-02-05-030	118,110.95	47,600.00	32,400.00	80,000.00	88,000.00
Consultancy Services	5-02-11-030	707,410.00	116,040.00	387,960.00	504,000.00	604,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	10,000.00	5,000.00	95,000.00	100,000.00	110,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	399,995.07	303,305.18	896,694.82	1,200,000.00	440,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	10,000.00	5,000.00	45,000.00	50,000.00	55,000.00
Taxes, Duties and Licenses	5-02-16-010	121,825.20	85,936.40	14,063.60	100,000.00	110,000.00
Fidelity Bond Premiums	5-02-16-020	67,113.75	57,738.76	42,261.24	100,000.00	110,000.00
Insurance Expenses	5-02-16-030	406,531.12	12,620.68	437,379.32	450,000.00	495,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	10,000.00	10,000.00	11,000.00
Other Maintenance and Operating Expenses	5-02-99-990	13,087.00	6,864.00	93,136.00	100,000.00	200,000.00
SUB-TOTAL :		P17,828,875.16	P7,357,793.13	P22,240,206.87	P29,598,000.00	P30,123,100.00
TOTAL :		P216,236,108.36	P102,318,717.56	P184,874,334.44	P287,193,052.00	P288,074,804.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Upgrading of Adolescent Health Unit Facility to Level II	2026-SPA-0570	0.00	0.00	2,121,000.00	2,121,000.00	0.00
Health and Welfare Protection Program for Women and Children	2026-SPA-0596	979,817.00	0.00	0.00	0.00	0.00
Gender and Development TOTAL :		979,817.00	0.00	2,121,000.00	2,121,000.00	0.00
TOTAL SPA :		P979,817.00	P0.00	P2,121,000.00	P2,121,000.00	P0.00
GRAND TOTAL :		217,215,925.36	102,318,717.56	186,995,334.44	289,314,052.00	288,074,804.00

Office: 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 Appropriation by Programs, Projects, 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
3000-1-01-013-0001a8	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time	100%	₱72,801,982.00	₱19,720,250.00		₱92,522,232.00
	GRAND TOTAL :							₱92,522,232.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	19,778,256.99	9,546,437.35	13,754,814.65	23,301,252.00	23,291,988.00
Salaries and Wages - Casual/Contractual	5-01-01-020	12,697,294.72	6,254,784.00	9,869,916.00	16,124,700.00	16,124,700.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,182,909.10	1,027,207.64	1,516,792.36	2,544,000.00	2,544,000.00
Clothing/Uniform Allowance	5-01-02-040	651,000.00	602,000.00	140,000.00	742,000.00	742,000.00
Subsistence Allowance	5-01-02-050	1,549,000.00	603,525.00	1,322,475.00	1,926,000.00	1,926,000.00
Laundry Allowance	5-01-02-060	166,111.36	65,850.00	126,750.00	192,600.00	192,600.00
Hazard Pay	5-01-02-110	7,457,266.94	3,085,593.16	6,831,224.84	9,916,818.00	9,914,946.00
Overtime and Night Pay	5-01-02-130	599,310.09	236,904.48	3,163,095.52	3,400,000.00	3,400,000.00
Year End Bonus	5-01-02-140	2,796,944.60	0.00	3,285,496.00	3,285,496.00	3,284,724.00
Cash Gift	5-01-02-150	456,500.00	0.00	530,000.00	530,000.00	530,000.00
Other Bonuses and Allowances	5-01-02-990	2,700,691.00	2,622,496.00	1,405,000.00	4,027,496.00	4,026,724.00
Retirement and Life Insurance Premiums	5-01-03-010	3,901,554.03	1,895,746.56	2,835,368.44	4,731,115.00	4,730,100.00
Pag-IBIG Contributions	5-01-03-020	209,100.00	102,800.00	151,600.00	254,400.00	254,400.00
PhilHealth Contributions	5-01-03-030	812,371.54	395,333.38	787,445.62	1,182,779.00	1,182,600.00
Employees Compensation Insurance Premiums	5-01-03-040	109,200.00	51,400.00	75,800.00	127,200.00	127,200.00
Other Personnel Benefits	5-01-04-990	445,000.00	0.00	530,000.00	530,000.00	530,000.00
SUB-TOTAL :		₱56,512,510.37	₱26,490,077.57	₱46,325,778.43	₱72,815,856.00	₱72,801,982.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	473,910.25	133,305.29	3,576,694.71	3,710,000.00	3,895,500.00
Training Expenses	5-02-02-010	61,950.00	47,000.00	153,000.00	200,000.00	210,000.00
Office Supplies Expenses	5-02-03-010	227,299.05	83,091.50	216,908.50	300,000.00	150,000.00
Non-Accountable Forms Expenses	5-02-03-030	88,600.00	0.00	0.00	0.00	367,500.00
Food Supplies Expenses	5-02-03-050	3,019,430.80	1,481,719.21	2,518,280.79	4,000,000.00	4,200,000.00
Drugs and Medicines Expenses	5-02-03-070	1,592.50	1,440.00	48,560.00	50,000.00	50,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	424,020.75	17,075.50	282,924.50	300,000.00	300,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Supplies and Materials Expenses	5-02-03-990	104,310.00	522,535.00	177,465.00	700,000.00	525,000.00
Water Expenses	5-02-04-010	576,672.00	314,190.00	435,810.00	750,000.00	1,155,000.00
Electricity Expenses	5-02-04-020	3,972,438.92	1,832,758.62	3,167,241.38	5,000,000.00	5,250,000.00
Postage and Courier Services	5-02-05-010	13,356.00	642.00	14,358.00	15,000.00	15,750.00
Telephone Expenses	5-02-05-020	79,325.40	27,762.05	122,237.95	150,000.00	262,500.00
Internet Subscription Expenses	5-02-05-030	33,099.00	12,000.00	108,000.00	120,000.00	126,000.00
Consultancy Services	5-02-11-030	528,440.00	227,040.00	972,960.00	1,200,000.00	1,260,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	70,000.00	130,000.00	200,000.00	210,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	623,920.00	0.00	600,000.00	600,000.00	630,000.00
Taxes, Duties and Licenses	5-02-16-010	99,215.00	43,650.00	106,350.00	150,000.00	157,500.00
Fidelity Bond Premiums	5-02-16-020	25,237.50	1,237.50	48,762.50	50,000.00	52,500.00
Insurance Expenses	5-02-16-030	578,758.77	15,648.11	784,351.89	800,000.00	840,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	10,000.00	10,000.00	10,500.00
Other Maintenance and Operating Expenses	5-02-99-990	24,662.00	49,966.00	34.00	50,000.00	52,500.00
SUB-TOTAL :		P10,956,237.94	P4,881,060.78	P13,473,939.22	P18,355,000.00	P19,720,250.00
TOTAL :		P67,468,748.31	P31,371,138.35	P59,799,717.65	P91,170,856.00	P92,522,232.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Comprehensive Health Services for Women and Children	2026-SPA-0579	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Health and Welfare Protection Program for Women and Children	2026-SPA-0598	936,058.00	0.00	0.00	0.00	0.00
Gender and Development TOTAL :		936,058.00	0.00	1,000,000.00	1,000,000.00	0.00
TOTAL SPA :		P936,058.00	P0.00	P1,000,000.00	P1,000,000.00	P0.00
GRAND TOTAL :		68,404,806.31	31,371,138.35	60,799,717.65	92,170,856.00	92,522,232.00

Office: PHO - DON SALVADOR BENEDICTO HOSPITAL

Mandate: Untiring services rendered for the preservation and protection of lives of the people inflicted with health problems within and outside area of the community through the efforts of hospital personnel with the coordination of the City and Provincial Officials and Employees.

Vision:

Mission: 1. To protect and preserve the health of the people within and outside the community. 2. To educate the people on importance of health by propagating health information. 3.To render services during disasters and calamities within the community and neighboring 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 optimize the utilization of resources.



1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0001a5	Universal Health Care Program	Optimum Health Care Provided	Percentage of health/hospital services rendered on time.	100%	₱58,134,261.00	₱13,327,000.00		₱71,461,261.00
	GRAND TOTAL :							₱71,461,261.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	9,459,978.89	4,388,048.00	9,086,620.00	13,474,668.00	13,455,276.00
Salaries and Wages - Casual/Contractual	5-01-01-020	16,491,907.15	8,050,606.50	10,812,145.50	18,862,752.00	18,862,752.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,704,000.00	816,000.00	1,152,000.00	1,968,000.00	1,968,000.00
Clothing/Uniform Allowance	5-01-02-040	504,000.00	490,000.00	84,000.00	574,000.00	574,000.00
Subsistence Allowance	5-01-02-050	1,342,400.00	529,950.00	964,050.00	1,494,000.00	1,494,000.00
Laundry Allowance	5-01-02-060	143,100.00	57,150.00	92,250.00	149,400.00	149,400.00
Hazard Pay	5-01-02-110	6,564,176.63	2,653,137.99	5,509,205.01	8,162,343.00	8,157,495.00
Overtime and Night Pay	5-01-02-130	412,771.00	169,842.42	1,380,157.58	1,550,000.00	1,550,000.00
Year End Bonus	5-01-02-140	2,245,690.50	0.00	2,694,785.00	2,694,785.00	2,693,169.00
Cash Gift	5-01-02-150	358,000.00	0.00	410,000.00	410,000.00	410,000.00
Other Bonuses and Allowances	5-01-02-990	2,123,718.00	2,011,818.00	1,256,967.00	3,268,785.00	3,267,169.00
Retirement and Life Insurance Premiums	5-01-03-010	3,113,999.79	1,494,942.24	2,385,548.76	3,880,491.00	3,878,200.00
Pag-IBIG Contributions	5-01-03-020	163,000.00	81,600.00	115,200.00	196,800.00	196,800.00
PhilHealth Contributions	5-01-03-030	651,355.10	311,447.58	658,675.42	970,123.00	969,600.00
Employees Compensation Insurance Premiums	5-01-03-040	85,100.00	40,800.00	57,600.00	98,400.00	98,400.00
Other Personnel Benefits	5-01-04-990	350,000.00	0.00	410,000.00	410,000.00	410,000.00
SUB-TOTAL :		₱45,713,197.06	₱21,095,342.73	₱37,069,204.27	₱58,164,547.00	₱58,134,261.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	301,999.30	63,642.00	2,836,358.00	2,900,000.00	2,900,000.00
Training Expenses	5-02-02-010	50,650.00	6,000.00	74,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	19,882.50	0.00	50,000.00	50,000.00	50,000.00
Non-Accountable Forms Expenses	5-02-03-030	0.00	0.00	5,000.00	5,000.00	5,000.00
Food Supplies Expenses	5-02-03-050	2,301,870.18	1,225,600.59	1,274,399.41	2,500,000.00	2,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	74,306.60	41,364.00	58,636.00	100,000.00	150,000.00
Water Expenses	5-02-04-010	244,413.76	158,832.88	141,167.12	300,000.00	400,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Electricity Expenses	5-02-04-020	5,489,403.61	2,660,652.56	3,339,347.44	6,000,000.00	6,000,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	113,199.41	61,397.24	58,602.76	120,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	1,500.00	0.00	30,000.00	30,000.00	30,000.00
Consultancy Services	5-02-11-030	0.00	0.00	0.00	0.00	120,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	200,000.00	200,000.00	300,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	39,200.00	0.00	50,000.00	50,000.00	150,000.00
Taxes, Duties and Licenses	5-02-16-010	63,050.00	24,570.00	75,430.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	15,900.00	1,125.00	33,875.00	35,000.00	40,000.00
Insurance Expenses	5-02-16-030	235,657.99	7,891.71	232,108.29	240,000.00	240,000.00
Rent Expenses	5-02-99-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	1,000.00	1,000.00	1,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	100,000.00	100,000.00	100,000.00
SUB-TOTAL :		P8,951,033.35	P4,251,075.98	P8,570,924.02	P12,822,000.00	P13,327,000.00
TOTAL :		P54,664,230.41	P25,346,418.71	P45,640,128.29	P70,986,547.00	P71,461,261.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Health & Welfare Protection Program for Women and Children	2026-SPA-0571	0.00	0.00	700,000.00	700,000.00	0.00
Gender and Development TOTAL :		0.00	0.00	700,000.00	700,000.00	0.00
TOTAL SPA :		P0.00	P0.00	P700,000.00	P700,000.00	P0.00
GRAND TOTAL :		54,664,230.41	25,346,418.71	46,340,128.29	71,686,547.00	71,461,261.00

Office: 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 the Municipal, Provincial and National Officials employees. Support and implement under Development Agenda of the Abanse Negrense administration and decongest tertiary hospital providing minor and major operation and important support services

Vision: A government hospital devoted in providing quality health care and accessible health services to all people of the 5th district of Negros Occidental program that protects and dignifies the marginalized and less-privileged Negrosanons.

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 disasters and calamities within the community and neighboring 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 within the secondary level health care.

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

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0001a4	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time	100%	₱51,065,178.00	₱9,728,750.00		₱60,793,928.00
	GRAND TOTAL :							₱60,793,928.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	9,372,967.30	4,550,526.00	7,348,662.00	11,899,188.00	12,223,344.00
Salaries and Wages - Casual/Contractual	5-01-01-020	11,469,957.69	5,207,861.99	10,196,874.01	15,404,736.00	15,044,448.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,526,000.00	708,000.00	1,140,000.00	1,848,000.00	1,848,000.00
Clothing/Uniform Allowance	5-01-02-040	474,000.00	406,000.00	133,000.00	539,000.00	539,000.00
Subsistence Allowance	5-01-02-050	1,057,950.00	406,650.00	997,350.00	1,404,000.00	1,404,000.00
Laundry Allowance	5-01-02-060	114,040.91	44,509.09	96,490.91	141,000.00	140,400.00
Hazard Pay	5-01-02-110	5,007,021.40	2,005,896.00	4,896,843.00	6,902,739.00	6,894,318.00
Overtime and Night Pay	5-01-02-130	645,488.17	138,679.60	1,911,856.40	2,050,536.00	2,750,536.00
Year End Bonus	5-01-02-140	1,786,455.10	0.00	2,275,327.00	2,275,327.00	2,272,316.00
Cash Gift	5-01-02-150	321,000.00	0.00	385,000.00	385,000.00	385,000.00
Other Bonuses and Allowances	5-01-02-990	1,816,815.00	1,626,398.00	1,187,929.00	2,814,327.00	2,811,316.00
Retirement and Life Insurance Premiums	5-01-03-010	2,501,151.06	1,171,006.56	2,105,464.44	3,276,471.00	3,272,200.00
Pag-IBIG Contributions	5-01-03-020	145,600.00	70,800.00	114,000.00	184,800.00	184,800.00
PhilHealth Contributions	5-01-03-030	521,134.89	243,960.78	575,157.22	819,118.00	818,100.00
Employees Compensation Insurance Premiums	5-01-03-040	76,200.00	35,400.00	57,000.00	92,400.00	92,400.00
Other Personnel Benefits	5-01-04-990	300,000.00	0.00	385,000.00	385,000.00	385,000.00
SUB-TOTAL :		P37,135,781.52	P16,615,688.02	P33,805,953.98	P50,421,642.00	P51,065,178.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	440,630.21	139,300.00	2,480,700.00	2,620,000.00	2,620,000.00
Training Expenses	5-02-02-010	23,550.00	126,750.00	23,250.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	50,000.00
Non-Accountable Forms Expenses	5-02-03-030	0.00	0.00	150,000.00	150,000.00	150,000.00
Food Supplies Expenses	5-02-03-050	1,553,214.00	766,654.00	602,096.00	1,368,750.00	1,368,750.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	699,985.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	52,470.00	44,210.00	105,790.00	150,000.00	250,000.00
Water Expenses	5-02-04-010	120,000.00	150,000.00	0.00	150,000.00	150,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Electricity Expenses	5-02-04-020	3,088,562.55	1,362,791.73	1,137,208.27	2,500,000.00	2,700,000.00
Postage and Courier Services	5-02-05-010	900.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	58,801.70	24,286.72	60,713.28	85,000.00	85,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	7,500.00	52,500.00	60,000.00	60,000.00
Consultancy Services	5-02-11-030	319,290.00	124,050.00	275,950.00	400,000.00	400,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	12,700.00	0.00	400,000.00	400,000.00	400,000.00
Taxes, Duties and Licenses	5-02-16-010	85,830.00	26,415.00	73,585.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	12,375.00	1,125.00	28,875.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	239,156.52	238,475.16	61,524.84	300,000.00	300,000.00
Rent Expenses	5-02-99-050	55,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	602,000.00	0.00	500,000.00	500,000.00	500,000.00
SUB-TOTAL :		P7,382,464.98	P3,041,557.61	P6,337,192.39	P9,378,750.00	P9,728,750.00
TOTAL :		P44,518,246.50	P19,657,245.63	P40,143,146.37	P59,800,392.00	P60,793,928.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Comprehensive Health Services for Women and Children	2026-SPA-0573	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Gender and Development TOTAL :		0.00	0.00	1,000,000.00	1,000,000.00	0.00
TOTAL SPA :		P0.00	P0.00	P1,000,000.00	P1,000,000.00	P0.00
GRAND TOTAL :		44,518,246.50	19,657,245.63	41,143,146.37	60,800,392.00	60,793,928.00

Office: PHO - GOV. VALERIANO M. GATUSLAO HOSPITAL

Mandate: Will serve as the principal care and health education resources in South Central part of Negros Occidental with emphasis on health

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 adequate technical 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 Appropriation by Programs, Projects, 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
3000-1-01-013-000a9	Universal Health Care Program	Universal Health Care Services	Percentage of health services and facilities delivered/implemented on time.	100%	₱67,959,813.00	₱12,490,000.00		₱80,449,813.00
	GRAND TOTAL :							₱80,449,813.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	19,360,528.97	10,080,185.91	13,454,982.09	23,535,168.00	23,535,168.00
Salaries and Wages - Casual/Contractual	5-01-01-020	11,251,157.69	5,436,362.13	8,887,509.87	14,323,872.00	14,323,872.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,161,277.73	1,065,363.64	1,382,636.36	2,448,000.00	2,448,000.00
Clothing/Uniform Allowance	5-01-02-040	637,000.00	623,000.00	91,000.00	714,000.00	714,000.00
Subsistence Allowance	5-01-02-050	1,523,475.00	606,175.00	1,247,825.00	1,854,000.00	1,854,000.00
Laundry Allowance	5-01-02-060	163,240.94	67,012.50	118,387.50	185,400.00	185,400.00
Hazard Pay	5-01-02-110	6,937,027.09	2,888,704.10	6,636,385.90	9,525,090.00	9,541,518.00
Overtime and Night Pay	5-01-02-130	479,430.23	0.00	1,500,000.00	1,500,000.00	1,267,925.00
Year End Bonus	5-01-02-140	2,647,918.00	0.00	3,154,920.00	3,154,920.00	3,154,920.00
Cash Gift	5-01-02-150	455,000.00	0.00	510,000.00	510,000.00	510,000.00
Other Bonuses and Allowances	5-01-02-990	2,449,586.00	2,593,296.00	1,275,624.00	3,868,920.00	3,868,920.00
Retirement and Life Insurance Premiums	5-01-03-010	3,681,564.49	1,862,185.78	2,680,899.22	4,543,085.00	4,543,090.00
Pag-IBIG Contributions	5-01-03-020	207,700.00	106,600.00	138,200.00	244,800.00	244,800.00
PhilHealth Contributions	5-01-03-030	767,884.39	387,915.20	747,856.80	1,135,772.00	1,135,800.00
Employees Compensation Insurance Premiums	5-01-03-040	108,200.00	53,300.00	69,100.00	122,400.00	122,400.00
Other Personnel Benefits	5-01-04-990	455,000.00	0.00	510,000.00	510,000.00	510,000.00
SUB-TOTAL :		₱53,285,990.53	₱25,770,100.26	₱42,405,326.74	₱68,175,427.00	₱67,959,813.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	444,758.08	146,037.50	3,228,962.50	3,375,000.00	3,375,000.00
Training Expenses	5-02-02-010	16,000.00	24,000.00	76,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	40,000.00	38,365.40	61,634.60	100,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	19,920.00	77,000.00	3,000.00	80,000.00	80,000.00
Food Supplies Expenses	5-02-03-050	4,685,641.50	2,328,205.45	2,891,144.55	5,219,350.00	4,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	40,000.00	0.00	50,000.00	50,000.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	999,988.00	0.00	0.00	0.00	0.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Supplies and Materials Expenses	5-02-03-990	116,441.50	53,587.50	16,412.50	70,000.00	70,000.00
Water Expenses	5-02-04-010	310,508.07	272,519.30	181,480.70	454,000.00	500,000.00
Electricity Expenses	5-02-04-020	4,751,974.41	1,994,341.37	3,005,658.63	5,000,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	37,888.00	0.00	100,000.00	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	506,229.00	106,290.00	493,710.00	600,000.00	600,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	108,598.00	50,000.00	150,000.00	200,000.00	200,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	18,800.00	0.00	0.00	0.00	0.00
Taxes, Duties and Licenses	5-02-16-010	82,286.00	23,385.00	51,615.00	75,000.00	75,000.00
Fidelity Bond Premiums	5-02-16-020	27,776.25	22,901.25	7,098.75	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	20,033.84	8,250.95	41,749.05	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
SUB-TOTAL :		P12,261,630.65	P5,162,277.72	P10,551,072.28	P15,713,350.00	P12,490,000.00
TOTAL :		P65,547,621.18	P30,932,377.98	P52,956,399.02	P83,888,777.00	P80,449,813.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Health & Welfare Protection Program for Women and Children	2026-SPA-0578	999,891.29	0.00	1,000,000.00	1,000,000.00	0.00
Gender and Development TOTAL :		999,891.29	0.00	1,000,000.00	1,000,000.00	0.00
TOTAL SPA :		P999,891.29	P0.00	P1,000,000.00	P1,000,000.00	P0.00
GRAND TOTAL :		66,547,512.47	30,932,377.98	53,956,399.02	84,888,777.00	80,449,813.00

Office: 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 Appropriation by Programs, Projects, 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
3000-1-01-013- 0001a3	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	P149,976,387.00	P23,481,500.00	P173,457,887.00
	GRAND TOTAL :						P173,457,887.00



2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	61,076,983.99	29,804,416.71	41,335,603.29	71,140,020.00	71,087,124.00
Salaries and Wages - Casual/Contractual	5-01-01-020	8,299,762.90	3,671,400.00	9,742,680.00	13,414,080.00	13,414,080.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	4,299,908.36	2,020,636.36	2,899,363.64	4,920,000.00	4,920,000.00
Clothing/Uniform Allowance	5-01-02-040	1,253,000.00	1,176,000.00	259,000.00	1,435,000.00	1,435,000.00
Subsistence Allowance	5-01-02-050	3,018,525.00	1,157,575.00	2,550,425.00	3,708,000.00	3,708,000.00
Laundry Allowance	5-01-02-060	320,437.50	124,390.00	246,410.00	370,800.00	370,800.00
Hazard Pay	5-01-02-110	15,273,952.77	5,981,672.50	15,234,840.50	21,216,513.00	21,203,289.00
Overtime and Night Pay	5-01-02-130	1,285,476.50	551,208.40	2,304,951.60	2,856,160.00	2,856,160.00
Year End Bonus	5-01-02-140	5,963,904.50	0.00	7,046,175.00	7,046,175.00	7,041,767.00
Cash Gift	5-01-02-150	901,500.00	0.00	1,025,000.00	1,025,000.00	1,025,000.00
Other Bonuses and Allowances	5-01-02-990	5,655,454.00	5,525,339.00	2,955,836.00	8,481,175.00	8,476,767.00
Retirement and Life Insurance Premiums	5-01-03-010	8,405,569.22	4,017,187.02	6,129,304.98	10,146,492.00	10,140,200.00
Pag-IBIG Contributions	5-01-03-020	413,271.62	202,200.00	289,800.00	492,000.00	492,000.00
PhilHealth Contributions	5-01-03-030	1,736,352.80	837,233.47	1,699,389.53	2,536,623.00	2,535,200.00
Employees Compensation Insurance Premiums	5-01-03-040	215,600.00	101,100.00	144,900.00	246,000.00	246,000.00
Other Personnel Benefits	5-01-04-990	890,000.00	0.00	1,025,000.00	1,025,000.00	1,025,000.00
SUB-TOTAL :		P119,009,699.16	P55,170,358.46	P94,888,679.54	P150,059,038.00	P149,976,387.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	578,215.29	171,065.00	6,478,935.00	6,650,000.00	6,700,000.00
Training Expenses	5-02-02-010	48,000.00	0.00	100,000.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	122,093.85	49,782.55	50,217.45	100,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	127,600.00	159,600.00	400.00	160,000.00	250,000.00
Food Supplies Expenses	5-02-03-050	3,353,747.75	1,420,426.60	2,179,573.40	3,600,000.00	5,000,000.00
Drugs and Medicines Expenses	5-02-03-070	15,560.00	16,600.00	8,400.00	25,000.00	25,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	141,313.16	15,220.00	184,780.00	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	589,944.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	156,373.00	73,800.00	126,200.00	200,000.00	300,000.00
Water Expenses	5-02-04-010	698,298.40	590,999.20	189,000.80	780,000.00	850,000.00
Electricity Expenses	5-02-04-020	5,938,583.90	2,597,653.84	4,002,346.16	6,600,000.00	6,600,000.00
Postage and Courier Services	5-02-05-010	13,620.80	0.00	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	85,700.20	22,191.40	97,808.60	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	70,342.46	25,188.00	74,812.00	100,000.00	200,000.00
Consultancy Services	5-02-11-030	1,452,020.00	468,890.00	1,131,110.00	1,600,000.00	2,000,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	19,045.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	202,900.00	33,960.00	66,040.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	89,616.00	37,000.00	47,500.00	84,500.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	7,125.00	3,937.50	41,562.50	45,500.00	45,500.00
Insurance Expenses	5-02-16-030	325,600.76	10,912.44	339,087.56	350,000.00	350,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Rent Expenses	5-02-99-050	0.00	0.00	96,000.00	96,000.00	96,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	990.00	49,010.00	50,000.00	50,000.00
SUB-TOTAL :		P14,035,699.57	P5,698,216.53	P15,457,783.47	P21,156,000.00	P23,481,500.00
TOTAL :		P133,045,398.73	P60,868,574.99	P110,346,463.01	P171,215,038.00	P173,457,887.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Gender Responsive Health Services	2026-SPA-0574	995,734.60	0.00	1,700,000.00	1,700,000.00	0.00
Gender and Development TOTAL :		995,734.60	0.00	1,700,000.00	1,700,000.00	0.00
TOTAL SPA :		P995,734.60	P0.00	P1,700,000.00	P1,700,000.00	P0.00
GRAND TOTAL :		134,041,133.33	60,868,574.99	112,046,463.01	172,915,038.00	173,457,887.00

Office: PHO - MERCEDITAS MONTILLA DISTRICT HOSPITAL

Mandate: Universal Health Care

Vision: Healthy Empowered Negrense

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

Organizational Outcome:Efficient and sustainable health services within community duly accredited by DOH & PHIC.

1. Proposed New Appropriation by Programs, Projects, 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- 0001a7	Operationalization of PHO-Merceditas Montilla Dist. Hospital	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	P36,106,030.00	P8,495,000.00		P44,601,030.00
	GRAND TOTAL :							P44,601,030.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	14,898,113.79	7,030,420.00	10,327,832.00	17,358,252.00	17,358,252.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,273,758.52	1,169,196.03	1,469,735.97	2,638,932.00	2,638,932.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,234,000.00	586,000.00	734,000.00	1,320,000.00	1,320,000.00
Clothing/Uniform Allowance	5-01-02-040	364,000.00	343,000.00	42,000.00	385,000.00	385,000.00
Subsistence Allowance	5-01-02-050	865,200.00	330,275.00	677,725.00	1,008,000.00	1,008,000.00
Laundry Allowance	5-01-02-060	94,411.36	37,336.37	63,463.63	100,800.00	100,800.00
Hazard Pay	5-01-02-110	4,214,262.15	1,624,811.13	3,445,556.87	5,070,368.00	5,110,368.00
Overtime and Night Pay	5-01-02-130	275,125.09	72,723.28	646,470.72	719,194.00	719,194.00
Year End Bonus	5-01-02-140	1,436,950.00	0.00	1,666,432.00	1,666,432.00	1,666,432.00
Cash Gift	5-01-02-150	255,000.00	0.00	275,000.00	275,000.00	275,000.00
Other Bonuses and Allowances	5-01-02-990	1,371,332.00	1,370,025.00	681,407.00	2,051,432.00	2,051,432.00
Retirement and Life Insurance Premiums	5-01-03-010	2,060,624.80	983,953.42	1,415,709.58	2,399,663.00	2,399,700.00
Pag-IBIG Contributions	5-01-03-020	118,200.00	58,600.00	73,400.00	132,000.00	132,000.00
PhilHealth Contributions	5-01-03-030	430,063.63	204,991.27	394,924.73	599,916.00	599,920.00
Employees Compensation Insurance Premiums	5-01-03-040	61,700.00	29,300.00	36,700.00	66,000.00	66,000.00
Other Personnel Benefits	5-01-04-990	255,000.00	0.00	275,000.00	275,000.00	275,000.00
SUB-TOTAL :		₱30,207,741.34	₱13,840,631.50	₱22,225,357.50	₱36,065,989.00	₱36,106,030.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	606,191.43	215,179.00	1,984,821.00	2,200,000.00	2,300,000.00
Training Expenses	5-02-02-010	24,800.00	0.00	50,000.00	50,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	0.00	0.00	0.00	50,000.00
Non-Accountable Forms Expenses	5-02-03-030	19,920.00	19,920.00	80.00	20,000.00	30,000.00
Food Supplies Expenses	5-02-03-050	606,163.75	411,528.50	388,471.50	800,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	38,758.00	25,675.00	24,325.00	50,000.00	70,000.00
Water Expenses	5-02-04-010	83,550.00	59,850.00	140,150.00	200,000.00	200,000.00
Electricity Expenses	5-02-04-020	1,939,359.40	669,485.86	1,490,514.14	2,160,000.00	2,300,000.00
Postage and Courier Services	5-02-05-010	210.00	0.00	10,000.00	10,000.00	15,000.00
Telephone Expenses	5-02-05-020	36,000.00	15,000.00	25,000.00	40,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	30,000.00
Consultancy Services	5-02-11-030	297,760.00	120,000.00	380,000.00	500,000.00	600,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	250,000.00	250,000.00	300,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	195,000.00	5,000.00	200,000.00	250,000.00
Taxes, Duties and Licenses	5-02-16-010	69,722.06	38,028.00	41,972.00	80,000.00	90,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fidelity Bond Premiums	5-02-16-020	1,462.50	23,313.75	6,686.25	30,000.00	40,000.00
Insurance Expenses	5-02-16-030	839,145.29	0.00	840,000.00	840,000.00	850,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	10,000.00	10,000.00	15,000.00
Rent Expenses	5-02-99-050	64,000.00	0.00	110,000.00	110,000.00	170,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	1,000.00	1,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	50,000.00	50,000.00	60,000.00
SUB-TOTAL :		₱4,689,042.43	₱1,797,980.11	₱5,815,019.89	₱7,613,000.00	₱8,495,000.00
TOTAL :		₱34,896,783.77	₱15,638,611.61	₱28,040,377.39	₱43,678,989.00	₱44,601,030.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Comprehensive Health Services for Women and Children	2026-SPA-0575	0.00	0.00	850,000.00	850,000.00	0.00
Gender and Development TOTAL :		0.00	0.00	850,000.00	850,000.00	0.00
TOTAL SPA :		₱0.00	₱0.00	₱850,000.00	₱850,000.00	₱0.00
GRAND TOTAL :		34,896,783.77	15,638,611.61	28,890,377.39	44,528,989.00	44,601,030.00

Office: PHO - ELEUTERIO T. DECENA HOSPITAL

Mandate: Provide quality patient care, ensure patient safety and promote health education

Vision: A government health facility with advanced medical facilities and upgraded service capabilities in the health care provider network

Mission: 1. To promote quality, affordable, accessible and responsive healthcare services and wellness program to all clients regardless of place of origin, race and economic status 2. Collaborate with the local, provincial, national government agencies and non-government organizations to successfully sustain and implement the preventive and curative health programs of the Department of Health 3. Foster personal and professional growth, productivity, creativity and teamwork of personnel and staff 4. Provide continuous training and updates to our healthcare workers

Organizational Outcome:Quality service delivery with high patient satisfaction rate, compliant to PhilHealth Accreditation requirements for health facility, and DOH license to operate.

1. Proposed New Appropriation by Programs, Projects, 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
3000-1-01-013-0001a6	Universal Health Care Program	Universal Health Care Services	Percentage of health/hospital services rendered on time.	100%	₱29,307,375.00	₱7,403,350.00		₱36,710,725.00
	GRAND TOTAL :							₱36,710,725.00



2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	5,341,207.51	2,836,134.00	3,467,970.00	6,304,104.00	6,976,824.00
Salaries and Wages - Casual/Contractual	5-01-01-020	8,048,700.08	3,949,440.39	4,876,835.61	8,826,276.00	8,826,276.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	986,000.00	480,909.09	575,090.91	1,056,000.00	1,104,000.00
Clothing/Uniform Allowance	5-01-02-040	286,000.00	287,000.00	21,000.00	308,000.00	322,000.00
Subsistence Allowance	5-01-02-050	696,025.00	278,250.00	531,750.00	810,000.00	846,000.00
Laundry Allowance	5-01-02-060	74,850.00	30,750.00	50,250.00	81,000.00	84,600.00
Hazard Pay	5-01-02-110	3,344,253.58	1,394,293.50	2,448,631.50	3,842,925.00	4,011,549.00
Overtime and Night Pay	5-01-02-130	206,196.44	68,100.96	1,116,110.04	1,184,211.00	1,184,211.00
Year End Bonus	5-01-02-140	1,155,918.00	0.00	1,260,865.00	1,260,865.00	1,316,925.00
Cash Gift	5-01-02-150	205,000.00	0.00	220,000.00	220,000.00	230,000.00
Other Bonuses and Allowances	5-01-02-990	1,012,244.00	1,103,025.00	465,840.00	1,568,865.00	1,638,925.00
Retirement and Life Insurance Premiums	5-01-03-010	1,606,789.18	817,680.76	997,965.24	1,815,646.00	1,896,372.00
Pag-IBIG Contributions	5-01-03-020	94,500.00	48,200.00	57,400.00	105,600.00	110,400.00
PhilHealth Contributions	5-01-03-030	337,282.53	170,030.82	283,881.18	453,912.00	474,093.00
Employees Compensation Insurance Premiums	5-01-03-040	49,300.00	22,100.00	30,700.00	52,800.00	55,200.00
Other Personnel Benefits	5-01-04-990	205,000.00	0.00	220,000.00	220,000.00	230,000.00
SUB-TOTAL :		₱23,649,266.32	₱11,485,914.52	₱16,624,289.48	₱28,110,204.00	₱29,307,375.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	646,362.56	197,081.50	1,802,918.50	2,000,000.00	2,200,000.00
Training Expenses	5-02-02-010	29,650.00	20,500.00	14,500.00	35,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	19,974.50	10,000.00	10,000.00	20,000.00	58,000.00
Non-Accountable Forms Expenses	5-02-03-030	0.00	0.00	30,000.00	30,000.00	33,000.00
Food Supplies Expenses	5-02-03-050	1,020,480.00	420,923.90	879,076.10	1,300,000.00	1,430,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	499,992.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	35,550.00	18,280.00	31,720.00	50,000.00	55,000.00
Water Expenses	5-02-04-010	124,250.00	150,000.00	0.00	150,000.00	165,000.00
Electricity Expenses	5-02-04-020	1,179,509.45	490,402.06	809,597.94	1,300,000.00	1,430,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	28,800.00
Telephone Expenses	5-02-05-020	36,000.00	12,000.00	42,000.00	54,000.00	59,400.00
Internet Subscription Expenses	5-02-05-030	19,228.83	8,671.78	36,328.22	45,000.00	60,750.00
Consultancy Services	5-02-11-030	560,730.00	136,770.00	463,230.00	600,000.00	810,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	100,000.00	100,000.00	135,000.00
Repairs and Maintenance Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	135,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Taxes, Duties and Licenses	5-02-16-010	70,123.53	37,470.00	12,530.00	50,000.00	67,500.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	5,000.00	5,000.00	15,000.00
Insurance Expenses	5-02-16-030	8,705.92	8,125.55	91,874.45	100,000.00	135,000.00
Rent Expenses	5-02-99-050	216,000.00	90,000.00	126,000.00	216,000.00	291,600.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	24,300.00
Other Maintenance and Operating Expenses	5-02-99-990	9,880.00	900.00	9,100.00	10,000.00	70,000.00
SUB-TOTAL :		P4,476,436.79	P1,601,124.79	P4,563,875.21	P6,165,000.00	P7,403,350.00
TOTAL :		P28,125,703.11	P13,087,039.31	P21,188,164.69	P34,275,204.00	P36,710,725.00
SPECIAL PURPOSE APPROPRIATION						
Gender and Development						
Health & Welfare Protection Program for Women and Children	2026-SPA-0572	560,000.00	0.00	1,500,000.00	1,500,000.00	0.00
Gender and Development TOTAL :		560,000.00	0.00	1,500,000.00	1,500,000.00	0.00
TOTAL SPA :		P560,000.00	P0.00	P1,500,000.00	P1,500,000.00	P0.00
GRAND TOTAL :		28,685,703.11	13,087,039.31	22,688,164.69	35,775,204.00	36,710,725.00
GRAND TOTAL - GF - PROPER		5,571,110,442.76	3,034,694,019.45	3,665,810,497.03	6,673,538,201.00	7,323,854,053.00

PART 3. ANNUAL OPERATING BUDGET OF EEDD

Office: ECONOMIC ENTERPRISE DEVELOPMENT DEPARTMENT

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 culture and generating revenues for the province of Negros Occidental.

Mission: Affirms its role in the delivery of effective, quality & accessible customer-driven service. Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create an 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 Appropriation by Programs, Projects, 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%	P9,446,000.00	P18,782,000.00		P28,228,000.00
GRAND TOTAL :								P28,228,000.00



2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,379,378.00	708,611.42	3,794,052.58	4,502,664.00	4,502,664.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	216,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	66,500.00	0.00	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	66,500.00	0.00	114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	49,000.00	77,000.00	77,000.00
Overtime and Night Pay	5-01-02-130	49,288.33	22,159.22	277,840.78	300,000.00	1,927,998.00
Year End Bonus	5-01-02-140	117,982.00	0.00	375,222.00	375,222.00	375,222.00
Cash Gift	5-01-02-150	20,000.00	0.00	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990	112,452.00	118,108.00	334,114.00	452,222.00	452,222.00
Retirement and Life Insurance Premiums	5-01-03-010	165,525.36	85,033.37	455,286.63	540,320.00	540,320.00
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	21,600.00	26,400.00	26,400.00
PhilHealth Contributions	5-01-03-030	34,488.78	17,716.26	117,363.74	135,080.00	135,080.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	10,800.00	13,200.00	13,200.00
Other Personnel Benefits	5-01-04-990	20,000.00	0.00	1,749,892.00	1,749,892.00	848,894.00
SUB-TOTAL :		P2,170,114.47	P1,034,828.27	P7,684,171.73	P8,719,000.00	P9,446,000.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	500,000.00	500,000.00	300,000.00
Training Expenses	5-02-02-010	63,600.00	136,800.00	363,200.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	294,399.50	654,737.20	345,262.80	1,000,000.00	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	175,000.00	150,100.00	49,900.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	200,000.00
Water Expenses	5-02-04-010	15,000.00	20,000.00	30,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	120,000.00	120,000.00	120,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	71,148.99	30,937.37	69,062.63	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	34,800.00	14,500.00	135,500.00	150,000.00	150,000.00
Other General Services	5-02-12-990	0.00	3,016,832.00	4,663,168.00	7,680,000.00	8,304,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	96,262.60	38,421.00	261,579.00	300,000.00	300,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	3,110.00	3,110.00	26,890.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	30,000.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	7,335.60	6,918.05	23,081.95	30,000.00	30,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Printing and Publication Expenses	5-02-99-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	128,080.00	497,000.00	503,000.00	1,000,000.00	7,168,000.00
SUB-TOTAL :		P888,736.69	P4,569,355.62	P7,420,644.38	P11,990,000.00	P18,782,000.00
TOTAL :		P3,058,851.16	P5,604,183.89	P15,104,816.11	P20,709,000.00	P28,228,000.00
GRAND TOTAL :		3,058,851.16	5,604,183.89	15,104,816.11	20,709,000.00	28,228,000.00

Office: EEDD - MAMBUKAL RESORT AND 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 culture and generating revenues for the province of Negros Occidental.

Mission: Affirms its role in the delivery of effective, quality & accessible customer-driven service. Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create an 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 administration support.

1. Proposed New Appropriation by Programs, Projects, 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 - Mambukal Resort and Wildlife Sanctuary	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year	100%	P19,283,000.00	P90,090,000.00		P109,373,000.00
	GRAND TOTAL :							P109,373,000.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,107,250.03	1,625,888.00	6,065,080.00	7,690,968.00	7,707,048.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,532,043.67	653,012.00	830,440.00	1,483,452.00	1,483,452.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Economic Relief Allowance (PERA)	5-01-02-010	395,090.91	182,000.00	586,000.00	768,000.00	768,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	112,000.00	112,000.00	224,000.00	224,000.00
Overtime and Night Pay	5-01-02-130	55,807.89	31,859.09	468,140.91	500,000.00	2,841,676.00
Year End Bonus	5-01-02-140	363,802.00	0.00	764,535.00	764,535.00	765,875.00
Cash Gift	5-01-02-150	75,000.00	0.00	160,000.00	160,000.00	160,000.00
Other Bonuses and Allowances	5-01-02-990	392,035.00	378,238.00	610,297.00	988,535.00	989,875.00
Retirement and Life Insurance Premiums	5-01-03-010	556,715.27	273,468.00	827,463.00	1,100,931.00	1,102,860.00
Pag-IBIG Contributions	5-01-03-020	37,900.00	18,200.00	58,600.00	76,800.00	76,800.00
PhilHealth Contributions	5-01-03-030	116,150.36	57,035.66	218,197.34	275,233.00	275,715.00
Employees Compensation Insurance Premiums	5-01-03-040	19,800.00	9,100.00	29,300.00	38,400.00	38,400.00
Other Personnel Benefits	5-01-04-990	75,000.00	0.00	3,700,146.00	3,700,146.00	2,849,299.00
SUB-TOTAL :		P6,852,595.13	P3,340,800.75	P14,430,199.25	P17,771,000.00	P19,283,000.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	24,480.00	4,560.00	1,265,440.00	1,270,000.00	500,000.00
Training Expenses	5-02-02-010	96,000.00	186,300.00	23,700.00	210,000.00	220,000.00
Office Supplies Expenses	5-02-03-010	6,130,591.85	8,788,646.05	1,036,353.95	9,825,000.00	9,500,000.00
Non-Accountable Forms Expenses	5-02-03-030	0.00	59,989.00	11.00	60,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,378,500.00	2,301,500.00	1,648,500.00	3,950,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	1,054,087.00	475,913.00	1,530,000.00	600,000.00
Water Expenses	5-02-04-010	7,500.00	8,000.00	0.00	8,000.00	20,000.00
Electricity Expenses	5-02-04-020	4,053,069.50	1,767,221.07	6,612,778.93	8,380,000.00	8,000,000.00
Telephone Expenses	5-02-05-020	53,477.38	47,188.16	267,811.84	315,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	62,000.00	18,000.00	297,000.00	315,000.00	200,000.00
Security Services	5-02-12-030	7,644,000.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	0.00	6,949,488.00	7,360,512.00	14,310,000.00	15,714,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	1,820,043.80	1,446,950.00	1,553,050.00	3,000,000.00	3,150,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	551,735.00	510,451.40	139,548.60	650,000.00	500,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	533,438.00	583,351.00	36,649.00	620,000.00	605,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	165,000.00	165,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	14,292.30	14,949.06	95,050.94	110,000.00	100,000.00
Insurance Expenses	5-02-16-030	1,920,731.25	61,705.82	2,563,294.18	2,625,000.00	2,500,000.00
Advertising Expenses	5-02-99-010	17,500.00	45,750.00	504,250.00	550,000.00	200,000.00
Rent Expenses	5-02-99-050	0.00	216,000.00	84,000.00	300,000.00	360,000.00
Subscription Expenses	5-02-99-070	4,955.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,115,488.25	26,824,587.00	4,433,413.00	31,258,000.00	44,166,000.00
SUB-TOTAL :		P37,427,802.33	P50,888,723.56	P28,567,276.44	P79,456,000.00	P90,090,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
TOTAL :		P44,280,397.46	P54,229,524.31	P42,997,475.69	P97,227,000.00	P109,373,000.00
GRAND TOTAL :		44,280,397.46	54,229,524.31	42,997,475.69	97,227,000.00	109,373,000.00

Office: EEDD - FOOD TERMINAL MARKET OF NEGROS OCCIDENTAL

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 culture and generating revenues for the province of Negros Occidental.

Mission: Affirms its role in the delivery of effective, quality & accessible customer-driven service. Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create an 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 Appropriation by Programs, Projects, 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 - FTMON	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year	100%	P8,200,000.00	P12,996,000.00		P21,196,000.00
	GRAND TOTAL :							P21,196,000.00

2. Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,123,471.68	554,665.00	3,319,499.00	3,874,164.00	3,870,780.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	240,000.00	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	21,000.00	63,000.00	84,000.00	84,000.00
Overtime and Night Pay	5-01-02-130	2,448.96	0.00	300,000.00	300,000.00	1,674,606.00
Year End Bonus	5-01-02-140	96,017.00	0.00	322,847.00	322,847.00	322,565.00
Cash Gift	5-01-02-150	20,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	91,915.00	78,270.00	328,577.00	406,847.00	406,565.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Retirement and Life Insurance Premiums	5-01-03-010	134,816.60	66,559.79	398,340.21	464,900.00	464,494.00
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,802.85	23,997.15	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	28,090.18	13,888.86	102,336.14	116,225.00	116,124.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	12,000.00	14,400.00	14,400.00
Other Personnel Benefits	5-01-04-990	20,000.00	0.00	1,608,817.00	1,608,817.00	869,666.00
SUB-TOTAL :		P1,654,759.42	P789,586.50	P6,779,413.50	P7,569,000.00	P8,200,000.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	10,990.00	7,850.00	472,150.00	480,000.00	480,000.00
Training Expenses	5-02-02-010	43,900.00	188,700.00	61,300.00	250,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	294,593.70	488,519.85	11,480.15	500,000.00	550,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	197,920.00	149,934.00	66.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	170,000.00
Water Expenses	5-02-04-010	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	4,021,865.08	2,004,566.47	1,595,433.53	3,600,000.00	3,720,000.00
Telephone Expenses	5-02-05-020	436,205.74	9,000.00	66,000.00	75,000.00	75,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	67,000.00	67,000.00	72,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	10,000.00	10,000.00	10,000.00
Security Services	5-02-12-030	7,938,000.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	2,854,254.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	112,500.00	135,000.00	235,000.00	370,000.00	407,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	246,809.64	3,190.36	250,000.00	275,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	2,500.00	0.00	300,000.00	300,000.00	300,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	5,830.00	14,170.00	20,000.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	251.25	0.00	30,000.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	2,749,965.70	2,749,965.70	250,034.30	3,000,000.00	3,000,000.00
Subscription Expenses	5-02-99-070	40,080.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	140,225.00	359,775.00	500,000.00	3,442,000.00
SUB-TOTAL :		P18,783,025.47	P6,156,400.66	P3,545,599.34	P9,702,000.00	P12,996,000.00
TOTAL :		P20,437,784.89	P6,945,987.16	P10,325,012.84	P17,271,000.00	P21,196,000.00
GRAND TOTAL :		20,437,784.89	6,945,987.16	10,325,012.84	17,271,000.00	21,196,000.00



Office: 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 culture and generating revenues for the province of Negros Occidental.

Mission: Affirms its role in the delivery of effective, quality & accessible customer-driven service. Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create an 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 Appropriation by Programs, Projects, 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 Residences	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year.	100%	₱7,856,000.00	₱14,966,000.00		₱22,822,000.00
GRAND TOTAL :								₱22,822,000.00

2.Proposed New Appropriation, by Object of Expenditures						
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	377,814.06	550,411.95	3,057,664.05	3,608,076.00	3,608,076.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	62,000.00	226,000.00	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	35,000.00	49,000.00	84,000.00	84,000.00
Overtime and Night Pay	5-01-02-130	210,769.76	99,773.04	300,226.96	400,000.00	1,690,730.00
Year End Bonus	5-01-02-140	32,210.00	0.00	300,673.00	300,673.00	300,673.00
Cash Gift	5-01-02-150	10,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	30,972.00	104,519.00	280,154.00	384,673.00	384,673.00
Retirement and Life Insurance Premiums	5-01-03-010	45,337.68	66,049.43	366,920.57	432,970.00	432,970.00
Pag-IBIG Contributions	5-01-03-020	4,600.00	6,200.00	22,600.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	9,446.40	13,699.06	94,543.94	108,243.00	108,243.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	3,100.00	11,300.00	14,400.00	14,400.00
Other Personnel Benefits	5-01-04-990	10,000.00	0.00	1,555,165.00	1,555,165.00	855,435.00
SUB-TOTAL :		P795,549.90	P940,752.48	P6,324,247.52	P7,265,000.00	P7,856,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	550,000.00	550,000.00	550,000.00
Training Expenses	5-02-02-010	65,600.00	87,000.00	163,000.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	1,806,978.50	1,614,564.00	245,436.00	1,860,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	249,160.00	186,500.00	113,500.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,344,750.00	170,540.00	629,460.00	800,000.00	800,000.00
Water Expenses	5-02-04-010	75,000.00	125,000.00	25,000.00	150,000.00	150,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	4,000,000.00	4,000,000.00	3,200,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	29,352.82	12,851.82	87,148.18	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	154,560.00	76,009.62	123,990.38	200,000.00	170,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	200,000.00	200,000.00	150,000.00
Other General Services	5-02-12-990	3,194,321.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	484,150.00	225,606.25	474,393.75	700,000.00	700,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	75,580.00	265,222.64	134,777.36	400,000.00	400,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	72,656.00	86,937.00	23,063.00	110,000.00	110,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	6,238.12	23,761.88	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030	677,185.97	28,714.38	771,285.62	800,000.00	800,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,110,879.06	1,912,050.00	1,227,950.00	3,140,000.00	5,531,000.00
SUB-TOTAL :		₱9,340,173.35	₱4,797,233.83	₱9,017,766.17	₱13,815,000.00	₱14,966,000.00
TOTAL :		₱10,135,723.25	₱5,737,986.31	₱15,342,013.69	₱21,080,000.00	₱22,822,000.00
GRAND TOTAL :		10,135,723.25	5,737,986.31	15,342,013.69	21,080,000.00	22,822,000.00

Office: 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 culture and generating revenues for the province of Negros Occidental.

Mission: Affirms its role in the delivery of effective, quality & accessible customer-driven service. Commits itself in the pursuit of sustainable growth in development through innovative generation of financial resources. Create an 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 Appropriation by Programs, Projects, 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 Center	Economic Enterprise Services	Percentage of actual receipts over estimated receipts for the current year.	100%	P6,554,000.00	P106,463,000.00		P113,017,000.00
	GRAND TOTAL :							P113,017,000.00

2.Proposed New Appropriation, by Object of Expenditures

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
PS - PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	0.00	541,457.79	2,638,578.21	3,180,036.00	3,180,036.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	29,818.18	138,181.82	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	49,000.00	49,000.00	49,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	300,000.00	300,000.00	1,483,501.00
Year End Bonus	5-01-02-140	0.00	0.00	265,003.00	265,003.00	265,003.00
Cash Gift	5-01-02-150	0.00	0.00	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	314,003.00	314,003.00	314,003.00
Retirement and Life Insurance Premiums	5-01-03-010	0.00	64,974.93	316,630.07	381,605.00	381,605.00
Pag-IBIG Contributions	5-01-03-020	0.00	3,000.00	13,800.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	0.00	13,732.65	81,669.35	95,402.00	95,402.00
Employees Compensation Insurance Premiums	5-01-03-040	0.00	1,500.00	6,900.00	8,400.00	8,400.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	1,230,751.00	1,230,751.00	557,250.00
SUB-TOTAL :		P0.00	P654,483.55	P5,389,516.45	P6,044,000.00	P6,554,000.00
MOOE - MAINT. AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	310,000.00	310,000.00	310,000.00
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	727,230.66	866,611.97	233,388.03	1,100,000.00	1,100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	83,000.00	417,000.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	450,000.00	450,000.00	100,000.00
Water Expenses	5-02-04-010	5,915,245.64	2,725,023.57	3,274,976.43	6,000,000.00	6,300,000.00
Electricity Expenses	5-02-04-020	53,242,605.33	21,929,539.92	38,070,460.08	60,000,000.00	60,000,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	0.00	6,000.00	64,000.00	70,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	36,000.00	36,000.00	36,000.00
Security Services	5-02-12-030	3,528,000.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	0.00	1,875,900.00	6,736,764.00	8,612,664.00	9,380,000.00



Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Estimate) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Investment Property	5-02-13-010	0.00	1,196,062.00	303,938.00	1,500,000.00	1,500,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,438,907.80	831,047.60	5,168,952.40	6,000,000.00	6,000,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	280,000.00	280,000.00	280,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	70,000.00	70,000.00	70,000.00
Insurance Expenses	5-02-16-030	4,618,171.80	4,618,171.80	381,828.20	5,000,000.00	5,000,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	25,000.00	25,000.00	25,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	734,068.00	0.00	1,650,000.00	1,650,000.00	15,272,000.00
SUB-TOTAL :		P71,204,229.23	P34,131,356.86	P57,992,307.14	P92,123,664.00	P106,463,000.00
TOTAL :		P71,204,229.23	P34,785,840.41	P63,381,823.59	P98,167,664.00	P113,017,000.00
GRAND TOTAL :		71,204,229.23	34,785,840.41	63,381,823.59	98,167,664.00	113,017,000.00
GRAND TOTAL - GF - EEDD		149,116,985.99	107,303,522.08	147,151,141.92	294,636,000.00	294,636,000.00
GRAND TOTAL - GF - PROPER with EEDD		5,720,227,428.75	3,141,997,541.53	3,812,961,638.95	6,968,174,201.00	7,618,490,053.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

1. Proposed New Appropriations, by Object of Expenditure and by Sector

1.1 General Fund - Proper

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PS						
Salaries and Wages - Regular	5-01-01-010	253,366,416.00	616,834,668.00	168,700,440.00	0.00	1,038,901,524.00
Salaries and Wages - Casual/Contractual	5-01-01-020	68,909,880.00	156,251,016.00	29,586,096.00	0.00	254,746,992.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	19,704,000.00	45,552,000.00	14,640,000.00	0.00	79,896,000.00
Representation Allowance (RA)	5-01-02-020	4,002,000.00	1,254,000.00	456,000.00	0.00	5,712,000.00
Transportation Allowance (TA)	5-01-02-030	4,002,000.00	1,254,000.00	456,000.00	0.00	5,712,000.00
Clothing/Uniform Allowance	5-01-02-040	5,747,000.00	13,286,000.00	4,270,000.00	0.00	23,303,000.00
Subsistence Allowance	5-01-02-050	0.00	31,657,200.00	486,000.00	0.00	32,143,200.00
Laundry Allowance	5-01-02-060	0.00	3,144,600.00	48,600.00	0.00	3,193,200.00
Quarters Allowance	5-01-02-070	44,000.00	0.00	0.00	0.00	44,000.00
Honoraria	5-01-02-100	0.00	0.00	300,000.00	0.00	300,000.00
Hazard Pay	5-01-02-110	0.00	182,582,452.00	3,223,017.00	0.00	185,805,469.00
Overtime and Night Pay	5-01-02-130	12,785,000.00	28,663,026.00	2,915,000.00	0.00	44,363,026.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Year End Bonus	5-01-02-140	26,859,919.00	64,423,807.00	16,523,878.00	0.00	107,807,604.00
Cash Gift	5-01-02-150	4,105,000.00	9,490,000.00	3,050,000.00	0.00	16,645,000.00
Other Bonuses and Allowances	5-01-02-990	32,606,719.00	77,961,807.00	20,793,878.00	0.00	131,362,404.00
Retirement and Life Insurance Premiums	5-01-03-010	38,682,868.00	92,774,016.00	23,795,494.00	0.00	155,252,378.00
Pag-IBIG Contributions	5-01-03-020	1,970,400.00	4,555,200.00	1,464,000.00	0.00	7,989,600.00
PhilHealth Contributions	5-01-03-030	9,676,737.00	23,195,130.00	5,949,797.00	0.00	38,821,664.00
Employees Compensation Insurance Premiums	5-01-03-040	985,200.00	2,277,600.00	732,000.00	0.00	3,994,800.00
Other Personnel Benefits	5-01-04-990	4,105,000.00	9,490,000.00	3,050,000.00	0.00	16,645,000.00
PS TOTAL :		487,552,139.00	1,364,646,522.00	300,440,200.00	0.00	2,152,638,861.00
MOOE						
Traveling Expenses - Local	5-02-01-010	35,670,000.00	68,402,000.00	28,173,000.00	0.00	132,245,000.00
Traveling Expenses - Foreign	5-02-01-020	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Training Expenses	5-02-02-010	7,140,500.00	3,921,930.00	3,645,000.00	0.00	14,707,430.00
Office Supplies Expenses	5-02-03-010	43,785,257.00	758,000.00	30,000.00	0.00	44,573,257.00
Accountable Forms Expenses	5-02-03-020	8,000,000.00	0.00	10,000.00	0.00	8,010,000.00
Non-Accountable Forms Expenses	5-02-03-030	700,000.00	1,525,500.00	0.00	0.00	2,225,500.00
Animal/Zoological Supplies Expenses	5-02-03-040	0.00	0.00	7,437,901.00	0.00	7,437,901.00
Food Supplies Expenses	5-02-03-050	0.00	40,123,500.00	0.00	0.00	40,123,500.00
Drugs and Medicines Expenses	5-02-03-070	0.00	53,951,000.00	100,000.00	0.00	54,051,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	158,551,000.00	965,000.00	0.00	159,516,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	91,652,800.00	0.00	0.00	0.00	91,652,800.00
Agricultural and Marine Supplies Expenses	5-02-03-100	0.00	0.00	3,500,000.00	0.00	3,500,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	70,000.00	50,000.00	0.00	0.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,437,507.00	3,176,920.00	110,000.00	0.00	10,724,427.00
Water Expenses	5-02-04-010	1,385,000.00	4,924,800.00	732,000.00	0.00	7,041,800.00
Electricity Expenses	5-02-04-020	30,005,000.00	65,010,000.00	4,920,000.00	0.00	99,935,000.00
Postage and Courier Services	5-02-05-010	136,000.00	196,050.00	60,000.00	0.00	392,050.00
Telephone Expenses	5-02-05-020	4,330,500.00	2,482,900.00	1,809,200.00	0.00	8,622,600.00
Internet Subscription Expenses	5-02-05-030	4,531,436.00	1,798,750.00	225,000.00	0.00	6,555,186.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	11,000.00	18,000.00	0.00	0.00	29,000.00
Awards/Rewards Expenses	5-02-06-010	1,500,000.00	275,000.00	220,000.00	0.00	1,995,000.00
Confidential Expenses	5-02-10-010	15,000,000.00	0.00	0.00	0.00	15,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Consultancy Services	5-02-11-030	4,500,000.00	34,750,000.00	0.00	0.00	39,250,000.00
Other Professional Services	5-02-11-990	113,633,843.00	100,000.00	1,420,000.00	0.00	115,153,843.00
Security Services	5-02-12-030	100,464,000.00	0.00	0.00	0.00	100,464,000.00
Other General Services	5-02-12-990	200,838,880.00	0.00	10,500,000.00	0.00	211,338,880.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	50,000.00	0.00	21,000,000.00	0.00	21,050,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	10,550,000.00	4,605,000.00	4,824,030.00	0.00	19,979,030.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,154,000.00	9,060,000.00	27,196,000.00	0.00	38,410,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	27,215,000.00	0.00	0.00	0.00	27,215,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	81,000.00	206,000.00	100,000.00	0.00	387,000.00
Subsidy to NGAs	5-02-14-020	5,640,750.00	0.00	0.00	0.00	5,640,750.00
Subsidy to Local Government Units	5-02-14-030	200,000,000.00	24,000,000.00	0.00	0.00	224,000,000.00
Taxes, Duties and Licenses	5-02-16-010	551,000.00	1,472,000.00	430,000.00	0.00	2,453,000.00
Fidelity Bond Premiums	5-02-16-020	760,000.00	598,000.00	65,000.00	0.00	1,423,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Insurance Expenses	5-02-16-030	1,637,000.00	5,535,000.00	2,690,000.00	0.00	9,862,000.00
Advertising Expenses	5-02-99-010	1,250,000.00	521,000.00	1,150,000.00	0.00	2,921,000.00
Printing and Publication Expenses	5-02-99-020	691,000.00	21,000.00	310,000.00	0.00	1,022,000.00
Transportation and Delivery Expenses	5-02-99-040	50,000.00	1,100.00	50,000.00	0.00	101,100.00
Rent Expenses	5-02-99-050	2,533,800.00	1,588,600.00	50,000.00	0.00	4,172,400.00
Membership Dues and Contributions to Organizations	5-02-99-060	550,000.00	80,000.00	0.00	0.00	630,000.00
Subscription Expenses	5-02-99-070	463,000.00	206,900.00	30,100.00	0.00	700,000.00
Donations	5-02-99-080	210,000,000.00	0.00	0.00	0.00	210,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	37,865,986.00	8,112,500.00	13,940,000.00	0.00	59,918,486.00
MOOE TOTAL :		1,175,334,259.00	496,022,450.00	135,692,231.00	0.00	1,807,048,940.00
CAPITAL OUTLAY						
OFFICE OF THE GOVERNOR						
Building and Other Structures	1000-1-01-001-0005Supp1	7,000,000.00	0.00	0.00	0.00	7,000,000.00
Machinery and Equipment	1000-1-01-001-0010	8,000,000.00	0.00	0.00	0.00	8,000,000.00
SUB TOTAL :		15,000,000.00	0.00	0.00	0.00	15,000,000.00
CAPITAL OUTLAY TOTAL :		15,000,000.00	0.00	0.00	0.00	15,000,000.00
20% DEVELOPMENT FUND						
OFFICE OF THE PROVINCIAL TREASURER						
Loan Amortization	1000-01-01-005-004	386,000,000.00	0.00	0.00	0.00	386,000,000.00
SUB TOTAL :		386,000,000.00	0.00	0.00	0.00	386,000,000.00
OFFICE OF THE GOVERNOR						
Support to Priority Development Program/Projects of Local Government Units/Non-Government Organizations (Provincial Counterpart)	1000-1-01-001-0020	110,000,000.00	0.00	0.00	0.00	110,000,000.00
SUB TOTAL :		110,000,000.00	0.00	0.00	0.00	110,000,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Digitalization/Development of MIS/Apps and Portals for Interconnectivity	1000-1-01-012-0004	5,000,000.00	0.00	0.00	0.00	5,000,000.00
Improvement/Upgrading, and /or Expansion of Provincial Government Facilities, Hospitals and Other Structures	1000-1-01-012-0006	140,000,000.00	0.00	0.00	0.00	140,000,000.00
Provincial Integrated Safe Water Program	1000-1-01-012-0008,1000-1-012-0003Supp1	30,000,000.00	0.00	0.00	0.00	30,000,000.00
Establishment of Regional Center at Talisay City, Negros Occidental	1000-1-01-012-0009 Supp1	50,000,000.00	0.00	0.00	0.00	50,000,000.00
SUB TOTAL :		225,000,000.00	0.00	0.00	0.00	225,000,000.00
PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE						
Enhancement of Enforcement of Provincial Mining Ordinance and Strengthening of Partnership/Linkages	8000-1-02-002-0003 Suppl1	0.00	0.00	3,200,000.00	0.00	3,200,000.00
Integrated Management and Development of Critical Habitat and Biodiversity Conservation Program	8000-1-02-002-0006	0.00	0.00	3,000,000.00	0.00	3,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Continuing Support to the Brgy. Kapitolyo Solid Waste Management Program	8000-1-02-002-0007	0.00	0.00	2,000,000.00	0.00	2,000,000.00
Coastal Ecosystems Management Program	8000-1-02-002-0008	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Sustainable Management and Development of Integrated Social Forestry (ISF)	8000-1-02-002-0009	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Support to the 7th RAMSAR Site and Other Wetlands Conservation Management Project	8000-1-02-002-0013	0.00	0.00	4,500,000.00	0.00	4,500,000.00
Watershed Management and Development Program	8000-1-02-002-0014	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Support to the Compliance of RA 9003 "Solid Waste Management Act"	8000-1-02-002-0016	0.00	0.00	3,500,000.00	0.00	3,500,000.00
Cave Resource Risk Mitigation Program	8000-1-02-002-0018	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Support to the Establishment of Local Conservation Areas (LCAs)	8000-1-02-002-0022	0.00	0.00	500,000.00	0.00	500,000.00
Support to Urban Forestry Development Program- Building Opportunities for New Green Spaces (BONG)	8000-1-02-002-0026	0.00	0.00	3,800,000.00	0.00	3,800,000.00
SUB TOTAL :		0.00	0.00	32,000,000.00	0.00	32,000,000.00
PHO - HOSPITAL OPERATION SERVICES						
Acquisition of Equipment and Medical Supplies, Upgrading of Medical and Other Hosptial Equipment, and Infra Support	3000-1-01-013-0066a1	0.00	50,000,000.00	0.00	0.00	50,000,000.00
SUB TOTAL :		0.00	50,000,000.00	0.00	0.00	50,000,000.00
OFFICE OF THE PROVINCIAL VETERINARIAN						
Stray Animal Population Control Program	8000-1-01-017-0006	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Support to Chicken and Duck Farm at NFR, Murcia	8000-1-01-017-0007	0.00	0.00	2,500,000.00	0.00	2,500,000.00
Support to the Operation and Enhancement of the Provincial Animal Learning Park and Hospital (PALPAH) at Panaad, Brgy. Mansiligan, Bacolod City	8000-1-01-017-0008	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Support to the Operation of ABANSE Negrense District Animal Health Center (ANDAHC)	8000-1-01-017-0011	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Upgrading/Enhancement of Provincial Farm Facilities and Equipment	8000-1-01-017-0012	0.00	0.00	7,000,000.00	0.00	7,000,000.00
Expanded Livestock Production and Livelihood Development Program	8000-1-01-017-0016	0.00	0.00	5,500,000.00	0.00	5,500,000.00
Herd Build-up of Cattle, Carabao and Goat for Livelihood	8000-1-01-017-0022	0.00	0.00	4,500,000.00	0.00	4,500,000.00
Provincial Animal Genetic Improvement Program	8000-1-01-017-0024	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Support to Swine Techno Demo Project at Negros First Ranch (NFR), Murcia	8000-1-01-017-0031	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Expanded Support to Provincial Itik Pinas Production for Livelihood	8000-1-01-017-0037	0.00	0.00	3,000,000.00	0.00	3,000,000.00
SUB TOTAL :		0.00	0.00	34,000,000.00	0.00	34,000,000.00
PROVINCIAL ENGINEER'S OFFICE-ADMINISTRATIVE						
Construction/Upgrading of Provincial Roads, Road Networks, and Other Infrastructures	8000-1-01-008-0001 Suppl1	0.00	0.00	450,000,000.00	0.00	450,000,000.00
Acquisition of Heavy and Light Equipment	8000-1-01-008-0013	0.00	0.00	30,000,000.00	0.00	30,000,000.00
SUB TOTAL :		0.00	0.00	480,000,000.00	0.00	480,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
OFFICE OF THE PROVINCIAL AGRICULTURIST						
Support to "Binhi sang Probinsya"	8000-1-01-016-0007b	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Provincial Feed Sufficiency Program	8000-1-01-016-0007c	0.00	0.00	3,500,000.00	0.00	3,500,000.00
Expansion and Strengthening of Organic Agriculture Program and Enhancing the Agro-Enterprise and Marketing Development Support for Farmers Practicing Organic Farming	8000-1-01-016-0009e	0.00	0.00	6,000,000.00	0.00	6,000,000.00
Procurement of Various Pre and Post Harvest Machineries, Equipment and Facilities	8000-1-01-016-0010c	0.00	0.00	10,000,000.00	0.00	10,000,000.00
Fisheries and Aquaculture Development	8000-1-01-016-0011	0.00	0.00	1,000,000.00	0.00	1,000,000.00
SUB TOTAL :		0.00	0.00	23,500,000.00	0.00	23,500,000.00
20% DEVELOPMENT FUND TOTAL :						
		721,000,000.00	50,000,000.00	569,500,000.00	0.00	1,340,500,000.00
5% PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT FUND						
OFFICE OF THE PROVINCIAL VETERINARIAN						
Provincial Animal Bio-Security Program	8000-1-01-017-0010	0.00	0.00	6,000,000.00	0.00	6,000,000.00
Expanded Provincial Rabies Prevention and Control Program	8000-1-01-017-0025	0.00	0.00	5,000,000.00	0.00	5,000,000.00
Swine Recovery and Rehabilitation Program	8000-1-01-017-0044	0.00	0.00	5,000,000.00	0.00	5,000,000.00
SUB TOTAL :		0.00	0.00	16,000,000.00	0.00	16,000,000.00
PROVINCIAL HEALTH OFFICE						
Support to Health Emergency and Disaster Operation Center	3000-1-01-013-0042	0.00	10,000,000.00	0.00	0.00	10,000,000.00
Support to Cluster Approach in Disaster Management : Advocacy Promotion and Networking	3000-1-01-013-0043	0.00	500,000.00	0.00	0.00	500,000.00
Support to Nutrition in Emergency (Malnourished, Pregnant and Lactating Mothers)	3000-1-01-013-0045	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Support to Emerging and Re-emerging Infectious Diseases (EREID) and Food and Water-Borne Diseases (FWBD) Program	3000-1-01-013-0046	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Voluntary Blood Donation Campaign	3000-1-01-013-0047	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Support to Water Quality Monitoring, WASH Advocacy on Water, Sanitation on Hygiene and Health Care Waste Management	3000-1-01-013-0050	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Mental Health Psychosocial Support and Psychological First Aid (MHPSS)	3000-1-01-013-0051	0.00	500,000.00	0.00	0.00	500,000.00
Dengue Control Program (Control of Vector Borne Disease)	3000-1-01-013-0052	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Capability Building for Hospital Personnel	3000-1-01-013-0066a3	0.00	7,000,000.00	0.00	0.00	7,000,000.00
SUB TOTAL :		0.00	26,500,000.00	0.00	0.00	26,500,000.00
PROVL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE						
Emergency Communications Network	3000-1-03-001-Others-0002b	3,000,000.00	0.00	0.00	0.00	3,000,000.00
Support to Climate and Disaster Risk Assessment Activities	3000-1-03-001-Others-0002c	1,000,000.00	0.00	0.00	0.00	1,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Installation and Maintenance of Early Warning Systems in the Province	3000-1-03-001- Others-0002h	5,000,000.00	0.00	0.00	0.00	5,000,000.00
Support to Operations Center/Emergency Operation Center/Command Center/Emergency 911/One Hospital Command System	3000-1-03-001- Others-0003a	47,000,000.00	0.00	0.00	0.00	47,000,000.00
Administrative and Technical Support to PDRRMC Secretariat, Response Cluster,Meetings and Activities and Technical Working Groups	3000-1-03-001- Others-0003b	900,000.00	0.00	0.00	0.00	900,000.00
Disaster Preparedness, Response and Management Capability Building Seminars and Trainings	3000-1-03-001- Others-0003c	13,000,000.00	0.00	0.00	0.00	13,000,000.00
Community Based DRRM Training and Awareness Building and Planning Interventions	3000-1-03-001- Others-0003d	3,000,000.00	0.00	0.00	0.00	3,000,000.00
Support to National Disaster Resilience Month Activities/Various Events and DRRM Related Activities	3000-1-03-001- Others-0003f	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Multi-Agency Coordination Center	3000-1-03-001- Others-0003g	2,500,000.00	0.00	0.00	0.00	2,500,000.00
Conduct of DRRM Advocacy Program and Distribute Information, Education Campaigns on Hazards and Emergencies	3000-1-03-001- Others-0003e	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to the Formulation of Contingency Plan/Disaster Preparedness Plan/Disaster Response Plan	3000-1-03-001- Others-0003j	500,000.00	0.00	0.00	0.00	500,000.00
Support to Negros Occidental Disaster Assessment and Needs Analysis Team (RDANA,PDRA and PDNA)	3000-1-03-001- Others-0005a	500,000.00	0.00	0.00	0.00	500,000.00
SUB TOTAL :		78,400,000.00	0.00	0.00	0.00	78,400,000.00
PROVINCIAL PLANNING & DEVELOPMENT OFFICE						
Rehabilitation and Recovery Plan Formulation/Workshop/Meetings/Consultations and Cross Visits	1000-1-01-010- 0015	500,000.00	0.00	0.00	0.00	500,000.00
Mainstreaming DRR-CCA in Planning and Other Development Related PPAs	1000-1-01-010- 0001Supp1	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,500,000.00	0.00	0.00	0.00	1,500,000.00
PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE						
Environmental Conservation and Oversight for Landscape Ecosystem Adaption and Development (ECO-LEAD) Program	8000-1-02-002- 0003	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Action for Climate Education (ACE) Program	8000-1-02-002- 0025	0.00	0.00	1,500,000.00	0.00	1,500,000.00
SUB TOTAL :		0.00	0.00	3,000,000.00	0.00	3,000,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Construction of District Multi-Agency Coordinating Center	1000-1-01-012- 0007Supp1	17,000,000.00	0.00	0.00	0.00	17,000,000.00
Installation of Fire Detection and Alarm System	1000-1-01-012- 0008Supp1	12,050,000.00	0.00	0.00	0.00	12,050,000.00
Quick Response Fund (QRF)-Support to Disaster Response ,Relief, Rehabilitation and Recovery Programs/Projects/Activities	1000-1-01-012- 0009,1000-1-01- 012-0005Supp1	110,550,000.00	0.00	0.00	0.00	110,550,000.00
Support to Emergency and Disaster Response and Procurement of Equipment	1000-1-01-012- 0010,1000-1-01- 012-0004Supp1	50,000,000.00	0.00	0.00	0.00	50,000,000.00
Psycho-social Interventions/Stress Debriefing Program	1000-1-01-012- 0012	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Retrofitting/Rehabilitation of Damaged Roads,Bridges,Buildings and Other Infrastructures	1000-1-012- 0011,1000-1- 012-0006Supp1	25,000,000.00	0.00	0.00	0.00	25,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
SUB TOTAL :		215,600,000.00	0.00	0.00	0.00	215,600,000.00
OFFICE OF THE PROVINCIAL AGRICULTURIST						
Support to the Provincial Crop Protection Program	8000-1-01-016-0007d	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Provision of Recovery Support to Farmers and Fisherfolks affected by Calamities	8000-1-01-016-0015a	0.00	0.00	3,000,000.00	0.00	3,000,000.00
SUB TOTAL :		0.00	0.00	6,000,000.00	0.00	6,000,000.00
PROVINCIAL INFORMATION DIVISION						
Information Advocacy Support for Disaster Risk Reduction - Climate Change Adaptation (DRR-CCA)	1000-1-02-005-0002	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,000,000.00	0.00	0.00	0.00	1,000,000.00
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Disaster Response Program	3000-1-01-014-0023	0.00	20,000,000.00	0.00	0.00	20,000,000.00
Formulation of Provincial Disaster Response Plan-Operation Guidelines and Response Clusters	3000-1-01-014-0024	0.00	500,000.00	0.00	0.00	500,000.00
SUB TOTAL :		0.00	20,500,000.00	0.00	0.00	20,500,000.00
5% PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT FUND TOTAL :		296,500,000.00	47,000,000.00	25,000,000.00	0.00	368,500,000.00
GENDER AND DEVELOPMENT						
OFFICE OF THE GOVERNOR						
GAD Awards and Incentives	1000-1-01-001-0021	250,000.00	0.00	0.00	0.00	250,000.00
Intensifying Women Empowerment and Gender Equality	1000-1-01-001-0023	500,000.00	0.00	0.00	0.00	500,000.00
Social Inclusion Program	1000-1-01-001-0025	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Support to Holy Family Home Bacolod Foundation, Inc.	3000-1-01-Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Nikki Cares, Foundation Inc.'s Select Elective and Minor Surgical Procedures, Adolescent Reproductive Health and Sexuality, and Mental Health Advocacy	3000-1-01-Others-0001	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Support to Negros Occidental Drug Rehabilitation Foundation, Inc.	3000-1-03-Others-0001	2,000,000.00	0.00	0.00	0.00	2,000,000.00
Community Empowerment Through Livelihood Development for Women-ANP	8000-1-03-Others-0002	3,000,000.00	0.00	0.00	0.00	3,000,000.00
SUB TOTAL :		9,750,000.00	0.00	0.00	0.00	9,750,000.00
NEGROS OCCIDENTAL SCHOLARSHIP DIVISION						
Negros Occidental Scholarship Program	3000-1-03-001-Others-002a-g3	0.00	63,303,000.00	0.00	0.00	63,303,000.00
NOSP- Scholarship/Administrative Support	3000-1-03-001-Others-0002h	0.00	2,500,000.00	0.00	0.00	2,500,000.00
Educational Assistance for Indigenous People Basic Education (EAIIBE)	3000-1-03-001-Others-004a	0.00	5,500,000.00	0.00	0.00	5,500,000.00
Scholarship for PWD	3000-1-03-001-Others-0004b	0.00	2,083,000.00	0.00	0.00	2,083,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Children of Non-Returning OFW Scholarship	3000-1-03-001- Others-0004c	0.00	5,215,000.00	0.00	0.00	5,215,000.00
Provincial Midwifery Scholarship Program	3000-1-03-001- Others-004d	0.00	4,025,000.00	0.00	0.00	4,025,000.00
NOSP Skills and Livelihood Training Program	3000-1-03-001- Others-0004e	0.00	1,200,000.00	0.00	0.00	1,200,000.00
Degree Completion Scholarship for OFWs	3000-1-03-001- Others-0004f	0.00	439,400.00	0.00	0.00	439,400.00
ABANSE Negrense IT Scholarship	3000-1-03-001- Others-0004g	0.00	5,700,000.00	0.00	0.00	5,700,000.00
Educational Assistance for Children of Rebel Returnees	3000-1-03-001- Others-0004h	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Visual Arts Grant (VAG)	3000-1-03-001- Others-0004i	0.00	700,000.00	0.00	0.00	700,000.00
Children of Solo Parent Scholarship (CSPS)	3000-1-03-001- Others-0004j	0.00	4,033,000.00	0.00	0.00	4,033,000.00
Degree Completion Scholarship for Capitol Employees	3000-1-03-001- Others-0004k	0.00	1,000,000.00	0.00	0.00	1,000,000.00
AMLIG (Accelerating The Mission of Learning and Inclusive Growth)	3000-1-03-001- Others- 0004l,3000-1- 03-03-001- 0001Supp1	0.00	6,800,000.00	0.00	0.00	6,800,000.00
SUB TOTAL :		0.00	105,498,400.00	0.00	0.00	105,498,400.00
NEGROS OCCIDENTAL COMPREHENSIVE HEALTH INSURANCE PROGRAM DIVISION						
Subsidy for Medical Expenses of NOCHP Members and Dependents	3000-1-03-001- Others-0002	0.00	70,000,000.00	0.00	0.00	70,000,000.00
SUB TOTAL :		0.00	70,000,000.00	0.00	0.00	70,000,000.00
NEGROS OCCIDENTAL LANGUAGE & INFORMATION TECHNOLOGY CENTER						
Negros Occidental Training for Work Scholarship Program	3000-1-03-001- Others-0002	0.00	42,300,000.00	0.00	0.00	42,300,000.00
Support to NOLITC Robotics Hub	3000-1-03-001- Others-0003	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Support to NOLITC Tech4ED Center	3000-1-03-001- Others-0004	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Technology Business Incubation and Start- up Facility	3000-1-03-001- Others-0008	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to NOLITC Esports Education Program	3000-1-03-001- Others-0009	0.00	3,000,000.00	0.00	0.00	3,000,000.00
SUB TOTAL :		0.00	50,300,000.00	0.00	0.00	50,300,000.00
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Support to the Women and Children at the Negros Occidental Development Center for Women & Children (NOWDC)	3000-1-01-014- 0002	0.00	3,500,000.00	0.00	0.00	3,500,000.00
Responsible Parenthood and Family Planning (RPFP)	3000-1-01-014- 0003	0.00	2,700,000.00	0.00	0.00	2,700,000.00
Women & Children's Rights, Protection, Welfare & Development Program	3000-1-01-014- 0005	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Advocacy for Male Responsibilities on GAD	3000-1-01-014- 0006	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Population and Development Integration for Families	3000-1-01-014- 0007	0.00	300,000.00	0.00	0.00	300,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Comprehensive Population Data Banking	3000-1-01-014-0008	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Program Support to PCAT-CP VAWC & Anti-VAW Program	3000-1-01-014-0010	0.00	8,386,000.00	0.00	0.00	8,386,000.00
Program Support to Solo Parents Welfare Program	3000-1-01-014-0011	0.00	750,000.00	0.00	0.00	750,000.00
Adolescent Health and Development Program	3000-1-01-014-0013	0.00	300,000.00	0.00	0.00	300,000.00
Support to Early Child Care and Development (ECCD)	3000-1-01-014-0016	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Men Opposed Violence Everywhere (MOVE)	3000-1-01-014-0021	0.00	500,000.00	0.00	0.00	500,000.00
SUB TOTAL :		0.00	23,936,000.00	0.00	0.00	23,936,000.00
OFFICE OF THE PROVINCIAL AGRICULTURIST						
Support on Women Empowerment Among Agri-Fishery, PAFC, and SWISA	8000-1-01-016-0001Supp1	0.00	0.00	500,000.00	0.00	500,000.00
Support to Farmers Entrepreneurship Program (FEP)	8000-1-01-016-0008d	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Livelihood Support Program for Rural/Coastal Women, RICs and Farm Youth	8000-1-01-016-0013	0.00	0.00	6,500,000.00	0.00	6,500,000.00
SUB TOTAL :		0.00	0.00	8,000,000.00	0.00	8,000,000.00
PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE						
Gender and Sensitivity Training on RA 9262 - Violence Against Women and Their Children (VAWC)	1000-1-03-0thers-0004b	150,000.00	0.00	0.00	0.00	150,000.00
RA 9710 Act Providing Magna Carta for Women	1000-1-03-0thers-0004e	150,000.00	0.00	0.00	0.00	150,000.00
Work-Life Balance for PGNO Parents (Male and Female PGNO Employees)	1000-1-03-0thers-0004f	150,000.00	0.00	0.00	0.00	150,000.00
PGNOs Physical and Mental Health Programs (Self Compassion & Mindfulness Seminar; Pre-Retirement Seminar; Psychiatric and Counseling Services)	1000-1-03-0thers-0004g	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Committee on Decorum and Investigation (CODI)	1000-1-03-0thers-0004j	50,000.00	0.00	0.00	0.00	50,000.00
Gender and Sensitivity Training or RA 7877 - Anti Sexual Harassment Law	1000-1-03-0thes-0004a	150,000.00	0.00	0.00	0.00	150,000.00
SUB TOTAL :		2,150,000.00	0.00	0.00	0.00	2,150,000.00
PROVINCIAL PLANNING & DEVELOPMENT OFFICE						
Gender and Development Focal Point System Support Program	1000-1-01-010-0001e	800,000.00	0.00	0.00	0.00	800,000.00
Mainstreaming GAD in Local Planning and Development	1000-1-01-010-0002Supp1	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Elevate AIDA (Artificial Intelligence and Data Annotation) Program	1000-1-01-010-0014	2,500,000.00	0.00	0.00	0.00	2,500,000.00
SUB TOTAL :		4,800,000.00	0.00	0.00	0.00	4,800,000.00
PROVINCIAL HEALTH OFFICE						
Support to Barangay Nutrition Scholars	3000-1-01-013-0008	0.00	6,489,600.00	0.00	0.00	6,489,600.00
Support to Barangay Health Workers Welfare	3000-1-01-013-0009	0.00	12,876,000.00	0.00	0.00	12,876,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Advocacy on Zero Open Defecation (ZOD) Program	3000-1-01-013-0019	0.00	5,000,000.00	0.00	0.00	5,000,000.00
Support to Barangay Health Workers' Enhancement Program	3000-1-01-013-0020	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Advocacy and Awareness of Mental Health and Management of Suicidal Individuals and Strengthening of Mental Health Program	3000-1-01-013-0021	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Support to Health for the Elderly and PWDs	3000-1-01-013-0022	0.00	500,000.00	0.00	0.00	500,000.00
Support to Indigenous Peoples Program	3000-1-01-013-0023	0.00	500,000.00	0.00	0.00	500,000.00
Strengthening Health Education and Promotion	3000-1-01-013-0025	0.00	2,500,000.00	0.00	0.00	2,500,000.00
HIV/AIDS and STIs Prevention and Control Program	3000-1-01-013-0026	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Tuberculosis Prevention and Control	3000-1-01-013-0027	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Advocacy on Leprosy	3000-1-01-013-0028	0.00	200,000.00	0.00	0.00	200,000.00
Strengthening Family Planning Program	3000-1-01-013-0029	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Maternal Health Services/Safe Motherhood Program	3000-1-01-013-0029	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Oral Health Program	3000-1-01-013-0030	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Blood Center Services for Gynecologic and Birth-Related Blood Loss	3000-1-01-013-0031	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Renal Disease Control Program	3000-1-01-013-0034	0.00	500,000.00	0.00	0.00	500,000.00
Support to Non-Communicable Disease Prevention and Healthy Lifestyle Programs	3000-1-01-013-0035	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Women's Health Month Celebration	3000-1-01-013-0036	0.00	500,000.00	0.00	0.00	500,000.00
Support to Soil-Helminthiasis Program	3000-1-01-013-0037	0.00	500,000.00	0.00	0.00	500,000.00
Brgy. Capitolyo Health and Wellness	3000-1-01-013-0040	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Men's Health Program	3000-1-01-013-0041	0.00	500,000.00	0.00	0.00	500,000.00
SUB TOTAL :		0.00	45,565,600.00	0.00	0.00	45,565,600.00
PHO - TERESITA JALANDONI PROVINCIAL HOSPITAL						
Improvement and Support for HIV/AIDS Core Team Program and Adolescent Program	3000-1-01-013-0066b3	0.00	1,500,000.00	0.00	0.00	1,500,000.00
SUB TOTAL :		0.00	1,500,000.00	0.00	0.00	1,500,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Provincial Integrated Safe Water Program	1000-01-01-012-0003Suppl1	10,000,000.00	0.00	0.00	0.00	10,000,000.00
Community Based Nutrition Program (CBNP)	1000-1-01-012-0010Supp1	10,000,000.00	0.00	0.00	0.00	10,000,000.00
SUB TOTAL :		20,000,000.00	0.00	0.00	0.00	20,000,000.00
PROVINCIAL INFORMATION DIVISION						



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
GAD - Fair Media and Information Empowerment Program	1000-01-02-005-0001Suppl1	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,000,000.00	0.00	0.00	0.00	1,000,000.00
PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE						
Gender and Development Approach on Natural Resources Management Program	8000-1-02-002-0011	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Integrated Program for Women in the Environment & Natural Resources Management and Development	8000-1-02-002-0023	0.00	0.00	5,000,000.00	0.00	5,000,000.00
SUB TOTAL :		0.00	0.00	9,000,000.00	0.00	9,000,000.00
PUBLIC EMPLOYMENT SERVICES OFFICE						
Employment Support Strategies for Negrenses	8000-1-01-012-Others-0002a-i	9,000,000.00	0.00	0.00	0.00	9,000,000.00
SUB TOTAL :		9,000,000.00	0.00	0.00	0.00	9,000,000.00
TECHNOLOGY & LIVELIHOOD DEVELOPMENT CENTER						
MSMEs/CSOs and Other Partners Capacity Building, Product Development and Promotion,Livelihood Skills Training(Food & Non-Food and Special Skills Development and SSF Operation)	8000-1-03-001-Others-0002a-f	8,000,000.00	0.00	0.00	0.00	8,000,000.00
SUB TOTAL :		8,000,000.00	0.00	0.00	0.00	8,000,000.00
GENDER AND DEVELOPMENT TOTAL :		54,700,000.00	296,800,000.00	17,000,000.00	0.00	368,500,000.00
LOCAL COUNCIL FOR PROTECTION OF CHILDREN						
PROVINCIAL HEALTH OFFICE						
Support to Expanded Newborn Screening and Confirmatory Testing with Management of Children with Congenital Metabolic Disorder	3000-1-01-013-0053	0.00	2,800,000.00	0.00	0.00	2,800,000.00
Capacity Enhancement of Health Providers in Managing Sick Children	3000-1-01-013-0054	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Prevention of Blindness	3000-1-01-013-0055	0.00	500,000.00	0.00	0.00	500,000.00
Support to National Immunization Program	3000-1-01-013-0056	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Strengthening Adolescent Health Services Including Mental Health	3000-1-01-013-0057,3000-1-01-013-0024Suppl1	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Support to HIV/AIDS and Infectious Diseases Program for Adolescents & Children	3000-1-01-013-0058	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Care for Newborn Babies	3000-1-01-013-0059	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Oral Health Program for the Prevention and Management Early Childhood Caries	3000-1-01-013-0060	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support in the Management of Severe Acute Malnutrition (SAM), Moderate Acute Malnutrition (MAM) and Micronutrient Deficiency	3000-1-01-013-0061	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Support to Violence Against Women and Children	3000-1-01-013-0062	0.00	250,000.00	0.00	0.00	250,000.00
SUB TOTAL :		0.00	13,050,000.00	0.00	0.00	13,050,000.00
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Operation of Negros Occidental Development Center for Women and Children	3000-1-01-014-0002	0.00	3,500,000.00	0.00	0.00	3,500,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Support Program on Child Protection	3000-1-01-014-0003Suppl1	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Responsible Adolescence Program	3000-1-01-014-0004	0.00	750,000.00	0.00	0.00	750,000.00
Educational Assistance Program and Financial Aid for in-school and out-of-school Youth BCPC Child Representatives and PYAP Leaders	3000-1-01-014-0004 Suppl1	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Program for Children and Youth in Emergencies Situations (PCYIES)	3000-1-01-014-0005Suppl1	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Support to Provincial Youth Development Program	3000-1-01-014-0014	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Support to Early Child Care Development (ECCD)	3000-1-01-014-0016	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Technical/Admin Support to the Provincial Council for the Protection of Children	3000-1-01-014-0017 and 41	0.00	3,320,000.00	0.00	0.00	3,320,000.00
Support to National Children's Month	3000-1-01-014-0018	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Child Friendly Local Governance Audit	3000-1-01-014-0019	0.00	600,000.00	0.00	0.00	600,000.00
Support to Comprehensive Provincial Juvenile Intervention Program (CLJIP)	3000-1-01-014-0020	0.00	750,000.00	0.00	0.00	750,000.00
Operation of Provincial Bahay Pag-asa for Children in Conflict with the Law (CICL)	3000-1-01-014-0031	0.00	2,200,000.00	0.00	0.00	2,200,000.00
Comprehensive Data Banking for Children of Negros Occidental	3000-1-01-014-0034	0.00	700,000.00	0.00	0.00	700,000.00
Support to Indigenous People's Children Program	3000-1-01-014-0036	0.00	700,000.00	0.00	0.00	700,000.00
Support Program to Women and Children of Neg. Occ.	3000-1-01-014-0037	0.00	700,000.00	0.00	0.00	700,000.00
Support to Annual Province-Wide Search for Best Barangay Council for the Protection of Children	3000-1-01-014-0042	0.00	800,000.00	0.00	0.00	800,000.00
SUB TOTAL :		0.00	25,020,000.00	0.00	0.00	25,020,000.00
OFFICE OF THE GOVERNOR						
Support to Voice of the Free: Capacity Development Activities	1000-1-03-Others-0001	500,000.00	0.00	0.00	0.00	500,000.00
Support to USLS-Bahay Pag-Asa (Integrated Transformational Program for Children in-Conflict with the Law and Children-At-Risks)	1000-1-03-Others-0001a-d	2,000,000.00	0.00	0.00	0.00	2,000,000.00
Support to Holy Infant Foundation, Inc - Holy Infant Nursery	3000-1-01-Others-0001	500,000.00	0.00	0.00	0.00	500,000.00
Complementary Feeding Program - Negros Volunteer for Change (NVC)	3000-1-01-Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Holy Family Home Bacolod Foundation Inc (HFHBFI)	3000-1-01-Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Negrosanon Young Leaders Institute (NYLI)	3000-1-01-Others-0001Suppl	1,000,000.00	0.00	0.00	0.00	1,000,000.00
COOL Kids Camp-DepEd -Neg.Occ.	3000-1-01-Others-0012a	300,000.00	0.00	0.00	0.00	300,000.00
COOL Camp-DepEd-Neg.Occ.	3000-1-01-Others-0012b	500,000.00	0.00	0.00	0.00	500,000.00
Leadership Training for Student Leaders in Different Advocacies-DepEd-Neg.Occ.	3000-1-01-Others-0012d	250,000.00	0.00	0.00	0.00	250,000.00
Negrosanon Barkada Kontra Droga Training Workshop-DepEd-Neg.Occ.	3000-1-01-Others-0012e	300,000.00	0.00	0.00	0.00	300,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Division Youth for Environment Training-DepEd-Neg.Occ.	3000-1-01- Others-0012f	300,000.00	0.00	0.00	0.00	300,000.00
Youth Empowerment through Entrepreneurship Program (YEEP)-DepEd-Neg.Occ.	3000-1-01- Others-0014	400,000.00	0.00	0.00	0.00	400,000.00
Batang Negros Kampeyon-DepEd-Neg.Occ.	3000-1-01- Others-0015	600,000.00	0.00	0.00	0.00	600,000.00
Comprehensive School Based Children Protection Program-DepEd-Neg.Occ.	3000-1-01- Others-0018	1,680,000.00	0.00	0.00	0.00	1,680,000.00
H.O.P.E Cleft Center Program for Children - HOPE Foundation	3000-1-03- Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Formal Education & Basic Needs of Children at Bacolod Girls' Home Foundation Inc. (BGHFI)	3000-1-03- Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Home of Hope, Inc.	3000-1-03- Others-0001	1,200,000.00	0.00	0.00	0.00	1,200,000.00
Residential Care Program for Recovered Treasures Children's Home-Kalipay Negrense	8000-1-03- Others-0001	1,500,000.00	0.00	0.00	0.00	1,500,000.00
SUB TOTAL :		15,030,000.00	0.00	0.00	0.00	15,030,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Community-Based Nutrition Program	1000-1-01-012- 013	4,000,000.00	0.00	0.00	0.00	4,000,000.00
SUB TOTAL :		4,000,000.00	0.00	0.00	0.00	4,000,000.00
PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE						
Child Minding Center	1000-1-03- Others-0004l	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,000,000.00	0.00	0.00	0.00	1,000,000.00
PHO - HOSPITAL OPERATION SERVICES						
Acquisition of Medical Equipment for Hospital Pediatric Units	3000-1-01-013- 0066a1A	0.00	9,000,000.00	0.00	0.00	9,000,000.00
SUB TOTAL :		0.00	9,000,000.00	0.00	0.00	9,000,000.00
LOCAL COUNCIL FOR PROTECTION OF CHILDREN TOTAL :		20,030,000.00	47,070,000.00	0.00	0.00	67,100,000.00
OTHER SPA						
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Salary Subsidy to Day Care Workers	3000-1-01-014- 0029	0.00	22,000,000.00	0.00	0.00	22,000,000.00
Program Support for Senior Citizens and PWDs	3000-1-01-014- 0032a-j	0.00	30,000,000.00	0.00	0.00	30,000,000.00
Aid to Individuals in Crisis Situation (AICS)	3000-1-01- 014a,3000-1-01- 014-001Suppl1	0.00	90,000,000.00	0.00	0.00	90,000,000.00
SUB TOTAL :		0.00	142,000,000.00	0.00	0.00	142,000,000.00
NEGROS OCCIDENTAL SCHOLARSHIP DIVISION						
Maritime Education Scholarship Program	3000-1-03-001- Others-0005a	0.00	4,000,000.00	0.00	0.00	4,000,000.00
Japanese Language & Cultural Training Course	3000-1-03-001- Others-0005b	0.00	2,000,000.00	0.00	0.00	2,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Northern Territory, Australia Scholarship Program	3000-1-03-001- Others- 0005c,3000-1- 03-0thers- 0002Suppl1	0.00	20,000,000.00	0.00	0.00	20,000,000.00
Project Free	3000-1-03-001- Others-0006a	0.00	5,831,200.00	0.00	0.00	5,831,200.00
Continuing Professional Dev't Program for Government Employees	3000-1-03-001- Others-0006b	0.00	3,500,000.00	0.00	0.00	3,500,000.00
Negrense Dualtech Scholarship Program	3000-1-03-001- Others-0006c	0.00	8,560,200.00	0.00	0.00	8,560,200.00
Diploma in Environment and Green Technology Education (D-EGTE)	3000-1-03-001- Others-0006d	0.00	963,000.00	0.00	0.00	963,000.00
Scholarship for Local Leaders in Barangay Governance	3000-1-03-001- Others-0006e	0.00	1,000,000.00	0.00	0.00	1,000,000.00
School Heads Academy Scholarship	3000-1-03-001- Others-0006f	0.00	2,500,000.00	0.00	0.00	2,500,000.00
Employing ICT to Spur Economic Recovery	3000-1-03-001- Others-0006g	0.00	12,000,000.00	0.00	0.00	12,000,000.00
SUB TOTAL :		0.00	60,354,400.00	0.00	0.00	60,354,400.00
OFFICE OF THE GOVERNOR						
Peace and Order Fund	00000000	65,000,000.00	0.00	0.00	0.00	65,000,000.00
Abanse Negrense Sports Program	1000-1-01-001- 0004Supp1	15,000,000.00	0.00	0.00	0.00	15,000,000.00
Aid to Barangays	1000-1-01-001- 0008a	340,000.00	0.00	0.00	0.00	340,000.00
Terminal Leave Benefits	1000-1-01-001- 0008b	30,000,000.00	0.00	0.00	0.00	30,000,000.00
Loyalty Pay	1000-1-01-001- 0008c	2,000,000.00	0.00	0.00	0.00	2,000,000.00
Miscellaneous Personnel Benefits	1000-1-01-001- 0008d	232,721,852.00	0.00	0.00	0.00	232,721,852.00
Panaad sa Negros Festival	1000-1-01-001- 0008e	50,000,000.00	0.00	0.00	0.00	50,000,000.00
Monetization of Leave Credits	1000-1-01-001- 0008j	15,000,000.00	0.00	0.00	0.00	15,000,000.00
Participation and Hosting of Special Events	1000-1-01-001- 0011	15,000,000.00	0.00	0.00	0.00	15,000,000.00
SUB TOTAL :		425,061,852.00	0.00	0.00	0.00	425,061,852.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Provincial Integrated Safe Water Program	1000-1-01-012- 0008,1000-1-01- 012-0003Supp1	413,000,000.00	0.00	0.00	0.00	413,000,000.00
Capacity Development Program for PGNO Employees	1000-1-01-012- 0014	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		414,000,000.00	0.00	0.00	0.00	414,000,000.00
OFFICE OF THE PROVINCIAL TREASURER						
Payment of Loan Amortization - Construction of New PAC Building	1000-1-01-005- 0004	145,000,000.00	0.00	0.00	0.00	145,000,000.00
Documentary Stamps	1000-1-01-010- 0002Supp1	2,500,000.00	0.00	0.00	0.00	2,500,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Bank Charges	1000-1-01-010-0003Supp1	650,000.00	0.00	0.00	0.00	650,000.00
SUB TOTAL :		148,150,000.00	0.00	0.00	0.00	148,150,000.00
PHO - HOSPITAL OPERATION SERVICES						
No Balance Billing Program	1000-1-01-001-0008f	0.00	15,000,000.00	0.00	0.00	15,000,000.00
SUB TOTAL :		0.00	15,000,000.00	0.00	0.00	15,000,000.00
OTHER SPA TOTAL :						
		987,211,852.00	217,354,400.00	0.00	0.00	1,204,566,252.00
GRAND TOTAL :						
		₱3,757,328,250.00	₱2,518,893,372.00	₱1,047,632,431.00	0.00	₱7,323,854,053.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

1. Proposed New Appropriations, by Object of Expenditure and by Sector

1.2 EEDD

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PS						
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	22,868,604.00	0.00	22,868,604.00
Salaries and Wages - Casual/Contractual	5-01-01-020	0.00	0.00	1,483,452.00	0.00	1,483,452.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	1,776,000.00	0.00	1,776,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	114,000.00	0.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	114,000.00	0.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	518,000.00	0.00	518,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	9,618,511.00	0.00	9,618,511.00
Year End Bonus	5-01-02-140	0.00	0.00	2,029,338.00	0.00	2,029,338.00
Cash Gift	5-01-02-150	0.00	0.00	370,000.00	0.00	370,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	2,547,338.00	0.00	2,547,338.00
Retirement and Life Insurance Premiums	5-01-03-010	0.00	0.00	2,922,249.00	0.00	2,922,249.00
Pag-IBIG Contributions	5-01-03-020	0.00	0.00	177,600.00	0.00	177,600.00
PhilHealth Contributions	5-01-03-030	0.00	0.00	730,564.00	0.00	730,564.00
Employees Compensation Insurance Premiums	5-01-03-040	0.00	0.00	88,800.00	0.00	88,800.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	5,980,544.00	0.00	5,980,544.00
PS TOTAL :		0.00	0.00	51,339,000.00	0.00	51,339,000.00
MOOE						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	2,140,000.00	0.00	2,140,000.00
Training Expenses	5-02-02-010	0.00	0.00	1,270,000.00	0.00	1,270,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	13,650,000.00	0.00	13,650,000.00
Non-Accountable Forms Expenses	5-02-03-030	0.00	0.00	500,000.00	0.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	4,150,000.00	0.00	4,150,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	1,870,000.00	0.00	1,870,000.00
Water Expenses	5-02-04-010	0.00	0.00	6,550,000.00	0.00	6,550,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	75,040,000.00	0.00	75,040,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Postage and Courier Services	5-02-05-010	0.00	0.00	45,000.00	0.00	45,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	545,000.00	0.00	545,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	628,000.00	0.00	628,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	160,000.00	0.00	160,000.00
Other General Services	5-02-12-990	0.00	0.00	33,398,000.00	0.00	33,398,000.00
Repairs and Maintenance - Investment Property	5-02-13-010	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	0.00	0.00	4,257,000.00	0.00	4,257,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	7,275,000.00	0.00	7,275,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	1,165,000.00	0.00	1,165,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	0.00	0.00	780,000.00	0.00	780,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	325,000.00	0.00	325,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	150,000.00	0.00	150,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	11,330,000.00	0.00	11,330,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	325,000.00	0.00	325,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	100,000.00	0.00	100,000.00
Rent Expenses	5-02-99-050	0.00	0.00	360,000.00	0.00	360,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	205,000.00	0.00	205,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	75,579,000.00	0.00	75,579,000.00
MOOE TOTAL :		0.00	0.00	243,297,000.00	0.00	243,297,000.00
GRAND TOTAL :		P0.00	P0.00	P294,636,000.00	0.00	P294,636,000.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

1. Proposed New Appropriations, by Object of Expenditure and by Sector

1.3 General Fund - Proper w/EEDD

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PS						
Salaries and Wages - Regular	5-01-01-010	253,366,416.00	616,834,668.00	191,569,044.00	0.00	1,061,770,128.00
Salaries and Wages - Casual/Contractual	5-01-01-020	68,909,880.00	156,251,016.00	31,069,548.00	0.00	256,230,444.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	19,704,000.00	45,552,000.00	16,416,000.00	0.00	81,672,000.00
Representation Allowance (RA)	5-01-02-020	4,002,000.00	1,254,000.00	570,000.00	0.00	5,826,000.00
Transportation Allowance (TA)	5-01-02-030	4,002,000.00	1,254,000.00	570,000.00	0.00	5,826,000.00
Clothing/Uniform Allowance	5-01-02-040	5,747,000.00	13,286,000.00	4,788,000.00	0.00	23,821,000.00
Subsistence Allowance	5-01-02-050	0.00	31,657,200.00	486,000.00	0.00	32,143,200.00
Laundry Allowance	5-01-02-060	0.00	3,144,600.00	48,600.00	0.00	3,193,200.00
Quarters Allowance	5-01-02-070	44,000.00	0.00	0.00	0.00	44,000.00
Honoraria	5-01-02-100	0.00	0.00	300,000.00	0.00	300,000.00
Hazard Pay	5-01-02-110	0.00	182,582,452.00	3,223,017.00	0.00	185,805,469.00
Overtime and Night Pay	5-01-02-130	12,785,000.00	28,663,026.00	12,533,511.00	0.00	53,981,537.00
Year End Bonus	5-01-02-140	26,859,919.00	64,423,807.00	18,553,216.00	0.00	109,836,942.00
Cash Gift	5-01-02-150	4,105,000.00	9,490,000.00	3,420,000.00	0.00	17,015,000.00
Other Bonuses and Allowances	5-01-02-990	32,606,719.00	77,961,807.00	23,341,216.00	0.00	133,909,742.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Retirement and Life Insurance Premiums	5-01-03-010	38,682,868.00	92,774,016.00	26,717,743.00	0.00	158,174,627.00
Pag-IBIG Contributions	5-01-03-020	1,970,400.00	4,555,200.00	1,641,600.00	0.00	8,167,200.00
PhilHealth Contributions	5-01-03-030	9,676,737.00	23,195,130.00	6,680,361.00	0.00	39,552,228.00
Employees Compensation Insurance Premiums	5-01-03-040	985,200.00	2,277,600.00	820,800.00	0.00	4,083,600.00
Other Personnel Benefits	5-01-04-990	4,105,000.00	9,490,000.00	9,030,544.00	0.00	22,625,544.00
PS TOTAL :		487,552,139.00	1,364,646,522.00	351,779,200.00	0.00	2,203,977,861.00
MOOE						
Traveling Expenses - Local	5-02-01-010	35,670,000.00	68,402,000.00	30,313,000.00	0.00	134,385,000.00
Traveling Expenses - Foreign	5-02-01-020	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Training Expenses	5-02-02-010	7,140,500.00	3,921,930.00	4,915,000.00	0.00	15,977,430.00
Office Supplies Expenses	5-02-03-010	43,785,257.00	758,000.00	13,680,000.00	0.00	58,223,257.00
Accountable Forms Expenses	5-02-03-020	8,000,000.00	0.00	10,000.00	0.00	8,010,000.00
Non-Accountable Forms Expenses	5-02-03-030	700,000.00	1,525,500.00	500,000.00	0.00	2,725,500.00
Animal/Zoological Supplies Expenses	5-02-03-040	0.00	0.00	7,437,901.00	0.00	7,437,901.00
Food Supplies Expenses	5-02-03-050	0.00	40,123,500.00	0.00	0.00	40,123,500.00
Drugs and Medicines Expenses	5-02-03-070	0.00	53,951,000.00	100,000.00	0.00	54,051,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	158,551,000.00	965,000.00	0.00	159,516,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	91,652,800.00	0.00	4,150,000.00	0.00	95,802,800.00
Agricultural and Marine Supplies Expenses	5-02-03-100	0.00	0.00	3,500,000.00	0.00	3,500,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	70,000.00	50,000.00	0.00	0.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,437,507.00	3,176,920.00	1,980,000.00	0.00	12,594,427.00
Water Expenses	5-02-04-010	1,385,000.00	4,924,800.00	7,282,000.00	0.00	13,591,800.00
Electricity Expenses	5-02-04-020	30,005,000.00	65,010,000.00	79,960,000.00	0.00	174,975,000.00
Postage and Courier Services	5-02-05-010	136,000.00	196,050.00	105,000.00	0.00	437,050.00
Telephone Expenses	5-02-05-020	4,330,500.00	2,482,900.00	2,354,200.00	0.00	9,167,600.00
Internet Subscription Expenses	5-02-05-030	4,531,436.00	1,798,750.00	853,000.00	0.00	7,183,186.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	11,000.00	18,000.00	160,000.00	0.00	189,000.00
Awards/Rewards Expenses	5-02-06-010	1,500,000.00	275,000.00	220,000.00	0.00	1,995,000.00
Confidential Expenses	5-02-10-010	15,000,000.00	0.00	0.00	0.00	15,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Consultancy Services	5-02-11-030	4,500,000.00	34,750,000.00	0.00	0.00	39,250,000.00
Other Professional Services	5-02-11-990	113,633,843.00	100,000.00	1,420,000.00	0.00	115,153,843.00
Security Services	5-02-12-030	100,464,000.00	0.00	0.00	0.00	100,464,000.00
Other General Services	5-02-12-990	200,838,880.00	0.00	43,898,000.00	0.00	244,736,880.00
Repairs and Maintenance - Investment Property	5-02-13-010	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	50,000.00	0.00	21,000,000.00	0.00	21,050,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	10,550,000.00	4,605,000.00	9,081,030.00	0.00	24,236,030.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,154,000.00	9,060,000.00	34,471,000.00	0.00	45,685,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	27,215,000.00	0.00	1,165,000.00	0.00	28,380,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	81,000.00	206,000.00	880,000.00	0.00	1,167,000.00
Subsidy to NGAs	5-02-14-020	5,640,750.00	0.00	0.00	0.00	5,640,750.00
Subsidy to Local Government Units	5-02-14-030	200,000,000.00	24,000,000.00	0.00	0.00	224,000,000.00
Taxes, Duties and Licenses	5-02-16-010	551,000.00	1,472,000.00	755,000.00	0.00	2,778,000.00
Fidelity Bond Premiums	5-02-16-020	760,000.00	598,000.00	215,000.00	0.00	1,573,000.00
Insurance Expenses	5-02-16-030	1,637,000.00	5,535,000.00	14,020,000.00	0.00	21,192,000.00
Advertising Expenses	5-02-99-010	1,250,000.00	521,000.00	1,475,000.00	0.00	3,246,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Printing and Publication Expenses	5-02-99-020	691,000.00	21,000.00	410,000.00	0.00	1,122,000.00
Transportation and Delivery Expenses	5-02-99-040	50,000.00	1,100.00	50,000.00	0.00	101,100.00
Rent Expenses	5-02-99-050	2,533,800.00	1,588,600.00	410,000.00	0.00	4,532,400.00
Membership Dues and Contributions to Organizations	5-02-99-060	550,000.00	80,000.00	0.00	0.00	630,000.00
Subscription Expenses	5-02-99-070	463,000.00	206,900.00	235,100.00	0.00	905,000.00
Donations	5-02-99-080	210,000,000.00	0.00	0.00	0.00	210,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	37,865,986.00	8,112,500.00	89,519,000.00	0.00	135,497,486.00
MOOE TOTAL :		1,175,334,259.00	496,022,450.00	378,989,231.00	0.00	2,050,345,940.00
CAPITAL OUTLAY						
OFFICE OF THE GOVERNOR						
Building and Other Structures	1000-1-01-001-0005Supp1	7,000,000.00	0.00	0.00	0.00	7,000,000.00
Machinery and Equipment	1000-1-01-001-0010	8,000,000.00	0.00	0.00	0.00	8,000,000.00
SUB TOTAL :		15,000,000.00	0.00	0.00	0.00	15,000,000.00
CAPITAL OUTLAY TOTAL :		15,000,000.00	0.00	0.00	0.00	15,000,000.00
20% DEVELOPMENT FUND						
OFFICE OF THE PROVINCIAL TREASURER						
Loan Amortization	1000-01-01-005-004	386,000,000.00	0.00	0.00	0.00	386,000,000.00
SUB TOTAL :		386,000,000.00	0.00	0.00	0.00	386,000,000.00
OFFICE OF THE GOVERNOR						
Support to Priority Development Program/Projects of Local Government Units/Non-Government Organizations (Provincial Counterpart)	1000-1-01-001-0020	110,000,000.00	0.00	0.00	0.00	110,000,000.00
SUB TOTAL :		110,000,000.00	0.00	0.00	0.00	110,000,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Digitalization/Development of MIS/Apps and Portals for Interconnectivity	1000-1-01-012-0004	5,000,000.00	0.00	0.00	0.00	5,000,000.00
Improvement/Upgrading, and /or Expansion of Provincial Government Facilities, Hospitals and Other Structures	1000-1-01-012-0006	140,000,000.00	0.00	0.00	0.00	140,000,000.00
Provincial Integrated Safe Water Program	1000-1-01-012-0008,1000-1-012-0003Supp1	30,000,000.00	0.00	0.00	0.00	30,000,000.00
Establishment of Regional Center at Talisay City, Negros Occidental	1000-1-01-012-0009 Supp1	50,000,000.00	0.00	0.00	0.00	50,000,000.00
SUB TOTAL :		225,000,000.00	0.00	0.00	0.00	225,000,000.00
PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE						
Enhancement of Enforcement of Provincial Mining Ordinance and Strengthening of Partnership/Linkages	8000-1-02-002-0003 Suppl1	0.00	0.00	3,200,000.00	0.00	3,200,000.00
Integrated Management and Development of Critical Habitat and Biodiversity Conservation Program	8000-1-02-002-0006	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Continuing Support to the Brgy. Kapitolyo Solid Waste Management Program	8000-1-02-002-0007	0.00	0.00	2,000,000.00	0.00	2,000,000.00
Coastal Ecosystems Management Program	8000-1-02-002-0008	0.00	0.00	3,000,000.00	0.00	3,000,000.00



Republic of the Philippines
PROVINCE OF THE NEGROS OCCIDENTAL
Old Capitol Building, Bacolod City
Tel. No 707-8075 (Admin) * 435-7698 (Board Member) * 709-0121 (Legislative Division)
OFFICE OF THE SANGGUNIANG PANLALAWIGAN

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Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Sustainable Management and Development of Integrated Social Forestry (ISF)	8000-1-02-002-0009	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Support to the 7th RAMSAR Site and Other Wetlands Conservation Management Project	8000-1-02-002-0013	0.00	0.00	4,500,000.00	0.00	4,500,000.00
Watershed Management and Development Program	8000-1-02-002-0014	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Support to the Compliance of RA 9003 "Solid Waste Management Act"	8000-1-02-002-0016	0.00	0.00	3,500,000.00	0.00	3,500,000.00
Cave Resource Risk Mitigation Program	8000-1-02-002-0018	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Support to the Establishment of Local Conservation Areas (LCAs)	8000-1-02-002-0022	0.00	0.00	500,000.00	0.00	500,000.00
Support to Urban Forestry Development Program- Building Opportunities for New Green Spaces (BONG)	8000-1-02-002-0026	0.00	0.00	3,800,000.00	0.00	3,800,000.00
SUB TOTAL :		0.00	0.00	32,000,000.00	0.00	32,000,000.00
PHO - HOSPITAL OPERATION SERVICES						
Acquisition of Equipment and Medical Supplies, Upgrading of Medical and Other Hospital Equipment, and Infra Support	3000-1-01-013-0066a1	0.00	50,000,000.00	0.00	0.00	50,000,000.00
SUB TOTAL :		0.00	50,000,000.00	0.00	0.00	50,000,000.00
OFFICE OF THE PROVINCIAL VETERINARIAN						
Stray Animal Population Control Program	8000-1-01-017-0006	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Support to Chicken and Duck Farm at NFR, Murcia	8000-1-01-017-0007	0.00	0.00	2,500,000.00	0.00	2,500,000.00
Support to the Operation and Enhancement of the Provincial Animal Learning Park and Hospital (PALPAH) at Panaad, Brgy. Mansiligan, Bacolod City	8000-1-01-017-0008	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Support to the Operation of ABANSE Negrense District Animal Health Center (ANDAHC)	8000-1-01-017-0011	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Upgrading/Enhancement of Provincial Farm Facilities and Equipment	8000-1-01-017-0012	0.00	0.00	7,000,000.00	0.00	7,000,000.00
Expanded Livestock Production and Livelihood Development Program	8000-1-01-017-0016	0.00	0.00	5,500,000.00	0.00	5,500,000.00
Herd Build-up of Cattle, Carabao and Goat for Livelihood	8000-1-01-017-0022	0.00	0.00	4,500,000.00	0.00	4,500,000.00
Provincial Animal Genetic Improvement Program	8000-1-01-017-0024	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Support to Swine Techno Demo Project at Negros First Ranch (NFR), Murcia	8000-1-01-017-0031	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Expanded Support to Provincial Itik Pinas Production for Livelihood	8000-1-01-017-0037	0.00	0.00	3,000,000.00	0.00	3,000,000.00
SUB TOTAL :		0.00	0.00	34,000,000.00	0.00	34,000,000.00
PROVINCIAL ENGINEER'S OFFICE-ADMINISTRATIVE						
Construction/Upgrading of Provincial Roads, Road Networks, and Other Infrastructures	8000-1-01-008-0001 Suppl1	0.00	0.00	450,000,000.00	0.00	450,000,000.00
Acquisition of Heavy and Light Equipment	8000-1-01-008-0013	0.00	0.00	30,000,000.00	0.00	30,000,000.00
SUB TOTAL :		0.00	0.00	480,000,000.00	0.00	480,000,000.00
OFFICE OF THE PROVINCIAL AGRICULTURIST						



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Support to "Binhi sang Probinsya"	8000-1-01-016-0007b	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Provincial Feed Sufficiency Program	8000-1-01-016-0007c	0.00	0.00	3,500,000.00	0.00	3,500,000.00
Expansion and Strengthening of Organic Agriculture Program and Enhancing the Agro-Enterprise and Marketing Development Support for Farmers Practicing Organic Farming	8000-1-01-016-0009e	0.00	0.00	6,000,000.00	0.00	6,000,000.00
Procurement of Various Pre and Post Harvest Machineries, Equipment and Facilities	8000-1-01-016-0010c	0.00	0.00	10,000,000.00	0.00	10,000,000.00
Fisheries and Aquaculture Development	8000-1-01-016-0011	0.00	0.00	1,000,000.00	0.00	1,000,000.00
SUB TOTAL :		0.00	0.00	23,500,000.00	0.00	23,500,000.00
20% DEVELOPMENT FUND TOTAL :		721,000,000.00	50,000,000.00	569,500,000.00	0.00	1,340,500,000.00
5% PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT FUND						
OFFICE OF THE PROVINCIAL VETERINARIAN						
Provincial Animal Bio-Security Program	8000-1-01-017-0010	0.00	0.00	6,000,000.00	0.00	6,000,000.00
Expanded Provincial Rabies Prevention and Control Program	8000-1-01-017-0025	0.00	0.00	5,000,000.00	0.00	5,000,000.00
Swine Recovery and Rehabilitation Program	8000-1-01-017-0044	0.00	0.00	5,000,000.00	0.00	5,000,000.00
SUB TOTAL :		0.00	0.00	16,000,000.00	0.00	16,000,000.00
PROVINCIAL HEALTH OFFICE						
Support to Health Emergency and Disaster Operation Center	3000-1-01-013-0042	0.00	10,000,000.00	0.00	0.00	10,000,000.00
Support to Cluster Approach in Disaster Management : Advocacy Promotion and Networking	3000-1-01-013-0043	0.00	500,000.00	0.00	0.00	500,000.00
Support to Nutrition in Emergency (Malnourished, Pregnant and Lactating Mothers)	3000-1-01-013-0045	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Support to Emerging and Re-emerging Infectious Diseases (EREID) and Food and Water-Borne Diseases (FWBD) Program	3000-1-01-013-0046	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Voluntary Blood Donation Campaign	3000-1-01-013-0047	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Support to Water Quality Monitoring, WASH Advocacy on Water, Sanitation on Hygiene and Health Care Waste Management	3000-1-01-013-0050	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Mental Health Psychosocial Support and Psychological First Aid (MHPSS)	3000-1-01-013-0051	0.00	500,000.00	0.00	0.00	500,000.00
Dengue Control Program (Control of Vector Borne Disease)	3000-1-01-013-0052	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Capability Building for Hospital Personnel	3000-1-01-013-0066a3	0.00	7,000,000.00	0.00	0.00	7,000,000.00
SUB TOTAL :		0.00	26,500,000.00	0.00	0.00	26,500,000.00
PROVL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE						
Emergency Communications Network	3000-1-03-001-Others-0002b	3,000,000.00	0.00	0.00	0.00	3,000,000.00
Support to Climate and Disaster Risk Assessment Activities	3000-1-03-001-Others-0002c	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Installation and Maintenance of Early Warning Systems in the Province	3000-1-03-001-Others-0002h	5,000,000.00	0.00	0.00	0.00	5,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Support to Operations Center/Emergency Operation Center/Command Center/Emergency 911/One Hospital Command System	3000-1-03-001- Others-0003a	47,000,000.00	0.00	0.00	0.00	47,000,000.00
Administrative and Technical Support to PDRRC Secretariat, Response Cluster,Meetings and Activities and Technical Working Groups	3000-1-03-001- Others-0003b	900,000.00	0.00	0.00	0.00	900,000.00
Disaster Preparedness, Response and Management Capability Building Seminars and Trainings	3000-1-03-001- Others-0003c	13,000,000.00	0.00	0.00	0.00	13,000,000.00
Community Based DRRM Training and Awareness Building and Planning Interventions	3000-1-03-001- Others-0003d	3,000,000.00	0.00	0.00	0.00	3,000,000.00
Support to National Disaster Resilience Month Activities/Various Events and DRRM Related Activities	3000-1-03-001- Others-0003f	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Multi-Agency Coordination Center	3000-1-03-001- Others-0003g	2,500,000.00	0.00	0.00	0.00	2,500,000.00
Conduct of DRRM Advocacy Program and Distribute Information, Education Campaigns on Hazards and Emergencies	3000-1-03-001- Others-0003e	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to the Formulation of Contingency Plan/Disaster Preparedness Plan/Disaster Response Plan	3000-1-03-001- Others-0003j	500,000.00	0.00	0.00	0.00	500,000.00
Support to Negros Occidental Disaster Assessment and Needs Analysis Team (RDANA,PDRA and PDNA)	3000-1-03-001- Others-0005a	500,000.00	0.00	0.00	0.00	500,000.00
SUB TOTAL :		78,400,000.00	0.00	0.00	0.00	78,400,000.00
PROVINCIAL PLANNING & DEVELOPMENT OFFICE						
Rehabilitation and Recovery Plan Formulation/Workshop/Meetings/Consultations and Cross Visits	1000-1-01-010- 0015	500,000.00	0.00	0.00	0.00	500,000.00
Mainstreaming DRR-CCA in Planning and Other Development Related PPAs	1000-1-01-010- 0001Supp1	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,500,000.00	0.00	0.00	0.00	1,500,000.00
PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE						
Environmental Conservation and Oversight for Landscape Ecosystem Adaption and Development (ECO-LEAD) Program	8000-1-02-002- 0003	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Action for Climate Education (ACE) Program	8000-1-02-002- 0025	0.00	0.00	1,500,000.00	0.00	1,500,000.00
SUB TOTAL :		0.00	0.00	3,000,000.00	0.00	3,000,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Construction of District Multi-Agency Coordinating Center	1000-1-01-012- 0007Supp1	17,000,000.00	0.00	0.00	0.00	17,000,000.00
Installation of Fire Detection and Alarm System	1000-1-01-012- 0008Supp1	12,050,000.00	0.00	0.00	0.00	12,050,000.00
Quick Response Fund (QRF)-Support to Disaster Response ,Relief, Rehabilitation and Recovery Programs/Projects/Activities	1000-1-01-012- 0009,1000-1-01- 012-0005Supp1	110,550,000.00	0.00	0.00	0.00	110,550,000.00
Support to Emergency and Disaster Response and Procurement of Equipment	1000-1-01-012- 0010,1000-1-01- 012-0004Supp1	50,000,000.00	0.00	0.00	0.00	50,000,000.00
Psycho-social Interventions/Stress Debriefing Program	1000-1-01-012- 0012	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Retrofitting/Rehabilitation of Damaged Roads,Bridges,Buildings and Other Infrastructures	1000-1-012- 0011,1000-1- 012-0006Supp1	25,000,000.00	0.00	0.00	0.00	25,000,000.00
SUB TOTAL :		215,600,000.00	0.00	0.00	0.00	215,600,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
OFFICE OF THE PROVINCIAL AGRICULTURIST						
Support to the Provincial Crop Protection Program	8000-1-01-016-0007d	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Provision of Recovery Support to Farmers and Fisherfolks affected by Calamities	8000-1-01-016-0015a	0.00	0.00	3,000,000.00	0.00	3,000,000.00
SUB TOTAL :		0.00	0.00	6,000,000.00	0.00	6,000,000.00
PROVINCIAL INFORMATION DIVISION						
Information Advocacy Support for Disaster Risk Reduction - Climate Change Adaptation (DRR-CCA)	1000-1-02-005-0002	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,000,000.00	0.00	0.00	0.00	1,000,000.00
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Disaster Response Program	3000-1-01-014-0023	0.00	20,000,000.00	0.00	0.00	20,000,000.00
Formulation of Provincial Disaster Response Plan-Operation Guidelines and Response Clusters	3000-1-01-014-0024	0.00	500,000.00	0.00	0.00	500,000.00
SUB TOTAL :		0.00	20,500,000.00	0.00	0.00	20,500,000.00
5% PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT FUND TOTAL :		296,500,000.00	47,000,000.00	25,000,000.00	0.00	368,500,000.00
GENDER AND DEVELOPMENT						
OFFICE OF THE GOVERNOR						
GAD Awards and Incentives	1000-1-01-001-0021	250,000.00	0.00	0.00	0.00	250,000.00
Intensifying Women Empowerment and Gender Equality	1000-1-01-001-0023	500,000.00	0.00	0.00	0.00	500,000.00
Social Inclusion Program	1000-1-01-001-0025	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Support to Holy Family Home Bacolod Foundation, Inc.	3000-1-01-Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Nikki Cares, Foundation Inc.'s Select Elective and Minor Surgical Procedures, Adolescent Reproductive Health and Sexuality, and Mental Health Advocacy	3000-1-01-Others-0001	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Support to Negros Occidental Drug Rehabilitation Foundation, Inc.	3000-1-03-Others-0001	2,000,000.00	0.00	0.00	0.00	2,000,000.00
Community Empowerment Through Livelihood Development for Women-ANP	8000-1-03-Others-0002	3,000,000.00	0.00	0.00	0.00	3,000,000.00
SUB TOTAL :		9,750,000.00	0.00	0.00	0.00	9,750,000.00
NEGROS OCCIDENTAL SCHOLARSHIP DIVISION						
Negros Occidental Scholarship Program	3000-1-03-001-Others-002a-g3	0.00	63,303,000.00	0.00	0.00	63,303,000.00
NOSP- Scholarship/Administrative Support	3000-1-03-001-Others-0002h	0.00	2,500,000.00	0.00	0.00	2,500,000.00
Educational Assistance for Indigenous People Basic Education (EAIBE)	3000-1-03-001-Others-004a	0.00	5,500,000.00	0.00	0.00	5,500,000.00
Scholarship for PWD	3000-1-03-001-Others-0004b	0.00	2,083,000.00	0.00	0.00	2,083,000.00
Children of Non-Returning OFW Scholarship	3000-1-03-001-Others-0004c	0.00	5,215,000.00	0.00	0.00	5,215,000.00
Provincial Midwifery Scholarship Program	3000-1-03-001-Others-004d	0.00	4,025,000.00	0.00	0.00	4,025,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
NOSP Skills and Livelihood Training Program	3000-1-03-001- Others-0004e	0.00	1,200,000.00	0.00	0.00	1,200,000.00
Degree Completion Scholarship for OFWs	3000-1-03-001- Others-0004f	0.00	439,400.00	0.00	0.00	439,400.00
ABANSE Negrense IT Scholarship	3000-1-03-001- Others-0004g	0.00	5,700,000.00	0.00	0.00	5,700,000.00
Educational Assistance for Children of Rebel Returnees	3000-1-03-001- Others-0004h	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Visual Arts Grant (VAG)	3000-1-03-001- Others-0004i	0.00	700,000.00	0.00	0.00	700,000.00
Children of Solo Parent Scholarship (CSPS)	3000-1-03-001- Others-0004j	0.00	4,033,000.00	0.00	0.00	4,033,000.00
Degree Completion Scholarship for Capitol Employees	3000-1-03-001- Others-0004k	0.00	1,000,000.00	0.00	0.00	1,000,000.00
AMLIG (Accelerating The Mission of Learning and Inclusive Growth)	3000-1-03-001- Others- 0004l,3000-1- 03-Others- 0001Supp1	0.00	6,800,000.00	0.00	0.00	6,800,000.00
SUB TOTAL :		0.00	105,498,400.00	0.00	0.00	105,498,400.00
NEGROS OCCIDENTAL COMPREHENSIVE HEALTH INSURANCE PROGRAM DIVISION						
Subsidy for Medical Expenses of NOCHP Members and Dependents	3000-1-03-001- Others-0002	0.00	70,000,000.00	0.00	0.00	70,000,000.00
SUB TOTAL :		0.00	70,000,000.00	0.00	0.00	70,000,000.00
NEGROS OCCIDENTAL LANGUAGE & INFORMATION TECHNOLOGY CENTER						
Negros Occidental Training for Work Scholarship Program	3000-1-03-001- Others-0002	0.00	42,300,000.00	0.00	0.00	42,300,000.00
Support to NOLITC Robotics Hub	3000-1-03-001- Others-0003	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Support to NOLITC Tech4ED Center	3000-1-03-001- Others-0004	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Technology Business Incubation and Start-up Facility	3000-1-03-001- Others-0008	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to NOLITC Esports Education Program	3000-1-03-001- Others-0009	0.00	3,000,000.00	0.00	0.00	3,000,000.00
SUB TOTAL :		0.00	50,300,000.00	0.00	0.00	50,300,000.00
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Support to the Women and Children at the Negros Occidental Development Center for Women & Children (NOWDC)	3000-1-01-014- 0002	0.00	3,500,000.00	0.00	0.00	3,500,000.00
Responsible Parenthood and Family Planning (RFPF)	3000-1-01-014- 0003	0.00	2,700,000.00	0.00	0.00	2,700,000.00
Women & Children's Rights, Protection, Welfare & Development Program	3000-1-01-014- 0005	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Advocacy for Male Responsibilities on GAD	3000-1-01-014- 0006	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Population and Development Integration for Families	3000-1-01-014- 0007	0.00	300,000.00	0.00	0.00	300,000.00
Comprehensive Population Data Banking	3000-1-01-014- 0008	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Program Support to PCAT-CP VAWC & Anti-VAW Program	3000-1-01-014- 0010	0.00	8,386,000.00	0.00	0.00	8,386,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Program Support to Solo Parents Welfare Program	3000-1-01-014-0011	0.00	750,000.00	0.00	0.00	750,000.00
Adolescent Health and Development Program	3000-1-01-014-0013	0.00	300,000.00	0.00	0.00	300,000.00
Support to Early Child Care and Development (ECCD)	3000-1-01-014-0016	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Men Opposed Violence Everywhere (MOVE)	3000-1-01-014-0021	0.00	500,000.00	0.00	0.00	500,000.00
SUB TOTAL :		0.00	23,936,000.00	0.00	0.00	23,936,000.00
OFFICE OF THE PROVINCIAL AGRICULTURIST						
Support on Women Empowerment Among Agri-Fishery, PAFC, and SWISA	8000-1-01-016-0001Supp1	0.00	0.00	500,000.00	0.00	500,000.00
Support to Farmers Entrepreneurship Program (FEP)	8000-1-01-016-0008d	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Livelihood Support Program for Rural/Coastal Women, RICs and Farm Youth	8000-1-01-016-0013	0.00	0.00	6,500,000.00	0.00	6,500,000.00
SUB TOTAL :		0.00	0.00	8,000,000.00	0.00	8,000,000.00
PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE						
Gender and Sensitivity Training on RA 9262 - Violence Against Women and Their Children (VAWC)	1000-1-03-0thers-0004b	150,000.00	0.00	0.00	0.00	150,000.00
RA 9710 Act Providing Magna Carta for Women	1000-1-03-0thers-0004e	150,000.00	0.00	0.00	0.00	150,000.00
Work-Life Balance for PGNO Parents (Male and Female PGNO Employees)	1000-1-03-0thers-0004f	150,000.00	0.00	0.00	0.00	150,000.00
PGNOs Physical and Mental Health Programs (Self Compassion & Mindfulness Seminar; Pre-Retirement Seminar; Psychiatric and Counseling Services)	1000-1-03-0thers-0004g	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Committee on Decorum and Investigation (CODI)	1000-1-03-0thers-0004j	50,000.00	0.00	0.00	0.00	50,000.00
Gender and Sensitivity Training or RA 7877 - Anti Sexual Harassment Law	1000-1-03-0thes-0004a	150,000.00	0.00	0.00	0.00	150,000.00
SUB TOTAL :		2,150,000.00	0.00	0.00	0.00	2,150,000.00
PROVINCIAL PLANNING & DEVELOPMENT OFFICE						
Gender and Development Focal Point System Support Program	1000-1-01-010-0001e	800,000.00	0.00	0.00	0.00	800,000.00
Mainstreaming GAD in Local Planning and Development	1000-1-01-010-0002Supp1	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Elevate AIDA (Artificial Intelligence and Data Annotation) Program	1000-1-01-010-0014	2,500,000.00	0.00	0.00	0.00	2,500,000.00
SUB TOTAL :		4,800,000.00	0.00	0.00	0.00	4,800,000.00
PROVINCIAL HEALTH OFFICE						
Support to Barangay Nutrition Scholars	3000-1-01-013-0008	0.00	6,489,600.00	0.00	0.00	6,489,600.00
Support to Barangay Health Workers Welfare	3000-1-01-013-0009	0.00	12,876,000.00	0.00	0.00	12,876,000.00
Advocacy on Zero Open Defecation (ZOD) Program	3000-1-01-013-0019	0.00	5,000,000.00	0.00	0.00	5,000,000.00
Support to Barangay Health Workers' Enhancement Program	3000-1-01-013-0020	0.00	1,500,000.00	0.00	0.00	1,500,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Advocacy and Awareness of Mental Health and Management of Suicidal Individuals and Strengthening of Mental Health Program	3000-1-01-013-0021	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Support to Health for the Elderly and PWDs	3000-1-01-013-0022	0.00	500,000.00	0.00	0.00	500,000.00
Support to Indigenous Peoples Program	3000-1-01-013-0023	0.00	500,000.00	0.00	0.00	500,000.00
Strengthening Health Education and Promotion	3000-1-01-013-0025	0.00	2,500,000.00	0.00	0.00	2,500,000.00
HIV/AIDS and STIs Prevention and Control Program	3000-1-01-013-0026	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Tuberculosis Prevention and Control	3000-1-01-013-0027	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Advocacy on Leprosy	3000-1-01-013-0028	0.00	200,000.00	0.00	0.00	200,000.00
Strengthening Family Planning Program	3000-1-01-013-0029	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Maternal Health Services/Safe Motherhood Program	3000-1-01-013-0029	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Oral Health Program	3000-1-01-013-0030	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Blood Center Services for Gynecologic and Birth-Related Blood Loss	3000-1-01-013-0031	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Renal Disease Control Program	3000-1-01-013-0034	0.00	500,000.00	0.00	0.00	500,000.00
Support to Non-Communicable Disease Prevention and Healthy Lifestyle Programs	3000-1-01-013-0035	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Women's Health Month Celebration	3000-1-01-013-0036	0.00	500,000.00	0.00	0.00	500,000.00
Support to Soil-Helminthiasis Program	3000-1-01-013-0037	0.00	500,000.00	0.00	0.00	500,000.00
Brgy. Capitolyo Health and Wellness	3000-1-01-013-0040	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support to Men's Health Program	3000-1-01-013-0041	0.00	500,000.00	0.00	0.00	500,000.00
SUB TOTAL :		0.00	45,565,600.00	0.00	0.00	45,565,600.00
PHO - TERESITA JALANDONI PROVINCIAL HOSPITAL						
Improvement and Support for HIV/AIDS Core Team Program and Adolescent Program	3000-1-01-013-0066b3	0.00	1,500,000.00	0.00	0.00	1,500,000.00
SUB TOTAL :		0.00	1,500,000.00	0.00	0.00	1,500,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Provincial Integrated Safe Water Program	1000-01-01-012-0003Suppl1	10,000,000.00	0.00	0.00	0.00	10,000,000.00
Community Based Nutrition Program (CBNP)	1000-1-01-012-0010Suppl1	10,000,000.00	0.00	0.00	0.00	10,000,000.00
SUB TOTAL :		20,000,000.00	0.00	0.00	0.00	20,000,000.00
PROVINCIAL INFORMATION DIVISION						
GAD - Fair Media and Information Empowerment Program	1000-01-02-005-0001Suppl1	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,000,000.00	0.00	0.00	0.00	1,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE						
Gender and Development Approach on Natural Resources Management Program	8000-1-02-002-0011	0.00	0.00	4,000,000.00	0.00	4,000,000.00
Integrated Program for Women in the Environment & Natural Resources Management and Development	8000-1-02-002-0023	0.00	0.00	5,000,000.00	0.00	5,000,000.00
SUB TOTAL :		0.00	0.00	9,000,000.00	0.00	9,000,000.00
PUBLIC EMPLOYMENT SERVICES OFFICE						
Employment Support Strategies for Negrenses	8000-1-01-012-Others-0002a-i	9,000,000.00	0.00	0.00	0.00	9,000,000.00
SUB TOTAL :		9,000,000.00	0.00	0.00	0.00	9,000,000.00
TECHNOLOGY & LIVELIHOOD DEVELOPMENT CENTER						
MSMEs/CSOs and Other Partners Capacity Building, Product Development and Promotion,Livelihood Skills Training(Food & Non-Food and Special Skills Development and SSF Operation)	8000-1-03-001-Others-0002a-f	8,000,000.00	0.00	0.00	0.00	8,000,000.00
SUB TOTAL :		8,000,000.00	0.00	0.00	0.00	8,000,000.00
GENDER AND DEVELOPMENT TOTAL :		54,700,000.00	296,800,000.00	17,000,000.00	0.00	368,500,000.00
LOCAL COUNCIL FOR PROTECTION OF CHILDREN						
PROVINCIAL HEALTH OFFICE						
Support to Expanded Newborn Screening and Confirmatory Testing with Management of Children with Congenital Metabolic Disorder	3000-1-01-013-0053	0.00	2,800,000.00	0.00	0.00	2,800,000.00
Capacity Enhancement of Health Providers in Managing Sick Children	3000-1-01-013-0054	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Prevention of Blindness	3000-1-01-013-0055	0.00	500,000.00	0.00	0.00	500,000.00
Support to National Immunization Program	3000-1-01-013-0056	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Strengthening Adolescent Health Services Including Mental Health	3000-1-01-013-0057,3000-1-01-013-0024Supp1	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Support to HIV/AIDS and Infectious Diseases Program for Adolescents & Children	3000-1-01-013-0058	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Care for Newborn Babies	3000-1-01-013-0059	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Oral Health Program for the Prevention and Management Early Childhood Caries	3000-1-01-013-0060	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Support in the Management of Severe Acute Malnutrition (SAM), Moderate Acute Malnutrition (MAM) and Micronutrient Deficiency	3000-1-01-013-0061	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Support to Violence Against Women and Children	3000-1-01-013-0062	0.00	250,000.00	0.00	0.00	250,000.00
SUB TOTAL :		0.00	13,050,000.00	0.00	0.00	13,050,000.00
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Operation of Negros Occidental Development Center for Women and Children	3000-1-01-014-0002	0.00	3,500,000.00	0.00	0.00	3,500,000.00
Support Program on Child Protection	3000-1-01-014-0003Suppl1	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Responsible Adolescence Program	3000-1-01-014-0004	0.00	750,000.00	0.00	0.00	750,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Educational Assistance Program and Financial Aid for in-school and out-of-school Youth BCPC Child Representatives and PYAP Leaders	3000-1-01-014-0004 Suppl1	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Program for Children and Youth in Emergencies Situations (PCYIES)	3000-1-01-014-0005Suppl1	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Support to Provincial Youth Development Program	3000-1-01-014-0014	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Support to Early Child Care Development (ECCD)	3000-1-01-014-0016	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Technical/Admin Support to the Provincial Council for the Protection of Children	3000-1-01-014-0017 and 41	0.00	3,320,000.00	0.00	0.00	3,320,000.00
Support to National Children's Month	3000-1-01-014-0018	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Child Friendly Local Governance Audit	3000-1-01-014-0019	0.00	600,000.00	0.00	0.00	600,000.00
Support to Comprehensive Provincial Juvenile Intervention Program (CLJIP)	3000-1-01-014-0020	0.00	750,000.00	0.00	0.00	750,000.00
Operation of Provincial Bahay Pag-asa for Children in Conflict with the Law (CICL)	3000-1-01-014-0031	0.00	2,200,000.00	0.00	0.00	2,200,000.00
Comprehensive Data Banking for Children of Negros Occidental	3000-1-01-014-0034	0.00	700,000.00	0.00	0.00	700,000.00
Support to Indigenous People's Children Program	3000-1-01-014-0036	0.00	700,000.00	0.00	0.00	700,000.00
Support Program to Women and Children of Neg. Occ.	3000-1-01-014-0037	0.00	700,000.00	0.00	0.00	700,000.00
Support to Annual Province-Wide Search for Best Barangay Council for the Protection of Children	3000-1-01-014-0042	0.00	800,000.00	0.00	0.00	800,000.00
SUB TOTAL :		0.00	25,020,000.00	0.00	0.00	25,020,000.00
OFFICE OF THE GOVERNOR						
Support to Voice of the Free: Capacity Development Activities	1000-1-03-Others-0001	500,000.00	0.00	0.00	0.00	500,000.00
Support to USLS-Bahay Pag-Asa (Integrated Transformational Program for Children in-Conflict with the Law and Children-At-Risks)	1000-1-03-Others-0001a-d	2,000,000.00	0.00	0.00	0.00	2,000,000.00
Support to Holy Infant Foundation, Inc - Holy Infant Nursery	3000-1-01-Others-0001	500,000.00	0.00	0.00	0.00	500,000.00
Complementary Feeding Program - Negros Volunteer for Change (NVC)	3000-1-01-Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Holy Family Home Bacolod Foundation Inc (HFHBFI)	3000-1-01-Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Negrosanon Young Leaders Institute (NYLI)	3000-1-01-Others-0001Suppl1	1,000,000.00	0.00	0.00	0.00	1,000,000.00
COOL Kids Camp-DepEd -Neg.Occ.	3000-1-01-Others-0012a	300,000.00	0.00	0.00	0.00	300,000.00
COOL Camp-DepEd-Neg.Occ.	3000-1-01-Others-0012b	500,000.00	0.00	0.00	0.00	500,000.00
Leadership Training for Student Leaders in Different Advocacies-DepEd-Neg.Occ.	3000-1-01-Others-0012d	250,000.00	0.00	0.00	0.00	250,000.00
Negrosanon Barkada Kontra Droga Training Workshop-DepEd-Neg.Occ.	3000-1-01-Others-0012e	300,000.00	0.00	0.00	0.00	300,000.00
Division Youth for Environment Training-DepEd-Neg.Occ.	3000-1-01-Others-0012f	300,000.00	0.00	0.00	0.00	300,000.00
Youth Empowerment through Entrepreneurship Program (YEPP)-DepEd-Neg.Occ.	3000-1-01-Others-0014	400,000.00	0.00	0.00	0.00	400,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Batang Negros Kampeyon-DepEd-Neg.Occ.	3000-1-01- Others-0015	600,000.00	0.00	0.00	0.00	600,000.00
Comprehensive School Based Children Protection Program- DepEd-Neg.Occ.	3000-1-01- Others-0018	1,680,000.00	0.00	0.00	0.00	1,680,000.00
H.O.PE Cleft Center Program for Children - HOPE Foundation	3000-1-03- Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Formal Education & Basic Needs of Children at Bacolod Girls' Home Foundation Inc. (BGHFI)	3000-1-03- Others-0001	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to Home of Hope, Inc.	3000-1-03- Others-0001	1,200,000.00	0.00	0.00	0.00	1,200,000.00
Residential Care Program for Recovered Treasures Children's Home-Kalipay Negrense	8000-1-03- Others-0001	1,500,000.00	0.00	0.00	0.00	1,500,000.00
SUB TOTAL :		15,030,000.00	0.00	0.00	0.00	15,030,000.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Community-Based Nutrition Program	1000-1-01-012- 013	4,000,000.00	0.00	0.00	0.00	4,000,000.00
SUB TOTAL :		4,000,000.00	0.00	0.00	0.00	4,000,000.00
PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE						
Child Minding Center	1000-1-03- Others-0004i	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		1,000,000.00	0.00	0.00	0.00	1,000,000.00
PHO - HOSPITAL OPERATION SERVICES						
Acquisition of Medical Equipment for Hospital Pediatric Units	3000-1-01-013- 0066a1A	0.00	9,000,000.00	0.00	0.00	9,000,000.00
SUB TOTAL :		0.00	9,000,000.00	0.00	0.00	9,000,000.00
LOCAL COUNCIL FOR PROTECTION OF CHILDREN TOTAL :		20,030,000.00	47,070,000.00	0.00	0.00	67,100,000.00
OTHER SPA						
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
Salary Subsidy to Day Care Workers	3000-1-01-014- 0029	0.00	22,000,000.00	0.00	0.00	22,000,000.00
Program Support for Senior Citizens and PWDs	3000-1-01-014- 0032a-j	0.00	30,000,000.00	0.00	0.00	30,000,000.00
Aid to Individuals in Crisis Situation (AICS)	3000-1-01- 014a,3000-1-01- 014-001Suppl1	0.00	90,000,000.00	0.00	0.00	90,000,000.00
SUB TOTAL :		0.00	142,000,000.00	0.00	0.00	142,000,000.00
NEGROS OCCIDENTAL SCHOLARSHIP DIVISION						
Maritime Education Scholarship Program	3000-1-03-001- Others-0005a	0.00	4,000,000.00	0.00	0.00	4,000,000.00
Japanese Language & Cultural Training Course	3000-1-03-001- Others-0005b	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Northern Territory, Australia Scholarship Program	3000-1-03-001- Others- 0005c,3000-1- 03-Others- 0002Suppl1	0.00	20,000,000.00	0.00	0.00	20,000,000.00
Project Free	3000-1-03-001- Others-0006a	0.00	5,831,200.00	0.00	0.00	5,831,200.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Continuing Professional Dev't Program for Government Employees	3000-1-03-001- Others-0006b	0.00	3,500,000.00	0.00	0.00	3,500,000.00
Negrense Dualtech Scholarship Program	3000-1-03-001- Others-0006c	0.00	8,560,200.00	0.00	0.00	8,560,200.00
Diploma in Environment and Green Technology Education (D-EGTE)	3000-1-03-001- Others-0006d	0.00	963,000.00	0.00	0.00	963,000.00
Scholarship for Local Leaders in Barangay Governance	3000-1-03-001- Others-0006e	0.00	1,000,000.00	0.00	0.00	1,000,000.00
School Heads Academy Scholarship	3000-1-03-001- Others-0006f	0.00	2,500,000.00	0.00	0.00	2,500,000.00
Employing ICT to Spur Economic Recovery	3000-1-03-001- Others-0006g	0.00	12,000,000.00	0.00	0.00	12,000,000.00
SUB TOTAL :		0.00	60,354,400.00	0.00	0.00	60,354,400.00
OFFICE OF THE GOVERNOR						
Peace and Order Fund	00000000	65,000,000.00	0.00	0.00	0.00	65,000,000.00
Abanse Negrense Sports Program	1000-1-01-001- 0004Supp1	15,000,000.00	0.00	0.00	0.00	15,000,000.00
Aid to Barangays	1000-1-01-001- 0008a	340,000.00	0.00	0.00	0.00	340,000.00
Terminal Leave Benefits	1000-1-01-001- 0008b	30,000,000.00	0.00	0.00	0.00	30,000,000.00
Loyalty Pay	1000-1-01-001- 0008c	2,000,000.00	0.00	0.00	0.00	2,000,000.00
Miscellaneous Personnel Benefits	1000-1-01-001- 0008d	232,721,852.00	0.00	0.00	0.00	232,721,852.00
Panaad sa Negros Festival	1000-1-01-001- 0008e	50,000,000.00	0.00	0.00	0.00	50,000,000.00
Monetization of Leave Credits	1000-1-01-001- 0008j	15,000,000.00	0.00	0.00	0.00	15,000,000.00
Participation and Hosting of Special Events	1000-1-01-001- 0011	15,000,000.00	0.00	0.00	0.00	15,000,000.00
SUB TOTAL :		425,061,852.00	0.00	0.00	0.00	425,061,852.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR						
Provincial Integrated Safe Water Program	1000-1-01-012- 0008,1000-1-01- 012-0003Supp1	413,000,000.00	0.00	0.00	0.00	413,000,000.00
Capacity Development Program for PGNO Employees	1000-1-01-012- 0014	1,000,000.00	0.00	0.00	0.00	1,000,000.00
SUB TOTAL :		414,000,000.00	0.00	0.00	0.00	414,000,000.00
OFFICE OF THE PROVINCIAL TREASURER						
Payment of Loan Amortization - Construction of New PAC Building	1000-1-01-005- 0004	145,000,000.00	0.00	0.00	0.00	145,000,000.00
Documentary Stamps	1000-1-01-010- 0002Supp1	2,500,000.00	0.00	0.00	0.00	2,500,000.00
Bank Charges	1000-1-01-010- 0003Supp1	650,000.00	0.00	0.00	0.00	650,000.00
SUB TOTAL :		148,150,000.00	0.00	0.00	0.00	148,150,000.00
PHO - HOSPITAL OPERATION SERVICES						
No Balance Billing Program	1000-1-01-001- 0008f	0.00	15,000,000.00	0.00	0.00	15,000,000.00



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
SUB TOTAL :		0.00	15,000,000.00	0.00	0.00	15,000,000.00
OTHER SPA TOTAL :		987,211,852.00	217,354,400.00	0.00	0.00	1,204,566,252.00
GRAND TOTAL :		₱3,757,328,250.00	₱2,518,893,372.00	₱1,342,268,431.00	0.00	₱7,618,490,053.00

PART 4.2 PROPOSED NEW APPROPRIATION BY OFFICE:

SOCIAL SERVICES SECTOR	PS	MOOE	CAPITAL OUTLAY	SPECIAL PURPOSE APPROPRIATIONS					TOTAL
				20%	5% DRRMF	GAD	LCPC	OTHERS	
1.1 GENERAL FUND - PROPER									
OFFICE OF THE GOVERNOR	23,233,564.00	769,877,843.00	15,000,000.00	110,000,000.00	0.00	9,750,000.00	15,030,000.00	425,061,852.00	1,367,953,259.00
INTERNAL AUDIT DIVISION	5,815,140.00	822,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,637,140.00
INFORMATION & COMMUNICATION TECHNOLOGY DIVISION	14,622,454.00	3,698,436.00	0.00	0.00	0.00	0.00	0.00	0.00	18,320,890.00
SAFETY & SECURITY DIVISION	5,811,324.00	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,231,324.00
NEGROS OCCIDENTAL INVESTMENT & PROMOTION CENTER	5,883,176.00	1,437,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,320,176.00
PROVINCIAL INFORMATION DIVISION	7,781,032.00	2,424,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	12,205,032.00
OFFICE OF THE PROVINCIAL ADMINISTRATOR	40,101,316.00	200,810,307.00	0.00	225,000,000.00	215,600,000.00	20,000,000.00	4,000,000.00	414,000,000.00	1,119,511,623.00
PROCUREMENT & TECHNICAL SERVICES DIVISION	4,288,824.00	418,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,706,824.00
SPECIAL PROGRAMS & CONCERNS DIVISION	2,278,848.00	335,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,613,848.00
PUBLIC AFFAIRS SECTION	5,392,114.00	2,445,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,837,114.00
TECHNOLOGY & LIVELIHOOD DEVELOPMENT CENTER	10,631,730.00	2,211,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	20,842,730.00
PROVL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE	19,527,957.00	3,033,000.00	0.00	0.00	78,400,000.00	0.00	0.00	0.00	100,960,957.00
PUBLIC EMPLOYMENT SERVICES OFFICE	2,763,774.00	583,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	12,346,774.00
PROVINCIAL PROJECT MANAGEMENT IMPLEMENTING UNIT - PRDP	3,746,829.00	1,285,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,031,829.00
PRAISE COMMITTEE	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00
PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE	19,317,180.00	2,490,500.00	0.00	0.00	0.00	2,150,000.00	1,000,000.00	0.00	24,957,680.00
PROVINCIAL BUDGET OFFICE	16,280,202.00	1,422,000.00	0.00	0.00	0.00	0.00	0.00	0.00	17,702,202.00
OFFICE OF THE PROVINCIAL ACCOUNTANT	38,529,511.00	3,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00	41,684,511.00
OFFICE OF THE PROVINCIAL TREASURER	51,439,152.00	16,304,000.00	0.00	386,000,000.00	0.00	0.00	0.00	148,150,000.00	601,893,152.00
OFFICE OF THE PROVINCIAL ASSESSORS	21,621,368.00	2,164,200.00	0.00	0.00	0.00	0.00	0.00	0.00	23,785,568.00
PROVINCIAL PLANNING & DEVELOPMENT OFFICE	26,387,742.00	2,769,100.00	0.00	0.00	1,500,000.00	4,800,000.00	0.00	0.00	35,456,842.00
PROVINCIAL PROJECT MONITORING COMMITTEE	0.00	235,400.00	0.00	0.00	0.00	0.00	0.00	0.00	235,400.00
PROVINCIAL DEVELOPMENT COUNCIL SECRETARIAT	0.00	314,880.00	0.00	0.00	0.00	0.00	0.00	0.00	314,880.00
PROVINCIAL LAND USE COMMITTEE	0.00	368,906.00	0.00	0.00	0.00	0.00	0.00	0.00	368,906.00
PROVINCIAL STATISTICAL COORDINATING COMMITTEE	0.00	346,500.00	0.00	0.00	0.00	0.00	0.00	0.00	346,500.00
GENERAL SERVICES OFFICE	31,552,932.00	113,761,257.00	0.00	0.00	0.00	0.00	0.00	0.00	145,314,189.00
PROVINCIAL LEGAL OFFICE	26,989,504.00	1,393,500.00	0.00	0.00	0.00	0.00	0.00	0.00	28,383,004.00
BIDS AND AWARDS COMMITTEE	635,224.00	2,699,800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,335,024.00
SANGGUNIANG PANLALAWIGAN	102,921,242.00	24,076,880.00	0.00	0.00	0.00	0.00	0.00	0.00	126,998,122.00
OFFICE OF THE VICE GOVERNOR	0.00	6,992,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,992,000.00
PROVINCIAL PROSECUTOR'S OFFICE	0.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410,000.00
PROVINCIAL PAROLE & PROBATION OFFICE	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000.00
REGIONAL TRIAL COURT	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
OFFICE OF THE PROVINCIAL AUDITOR	0.00	222,750.00	0.00	0.00	0.00	0.00	0.00	0.00	222,750.00
REGISTER OF DEEDS - PROVINCE	0.00	174,000.00	0.00	0.00	0.00	0.00	0.00	0.00	174,000.00
REGISTER OF DEEDS - CITY	0.00	174,000.00	0.00	0.00	0.00	0.00	0.00	0.00	174,000.00
CIVIL SERVICE COMMISSION	0.00	555,000.00	0.00	0.00	0.00	0.00	0.00	0.00	555,000.00
COMMISSION ON ELECTIONS	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00
DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
NEGROS OCCIDENTAL TOURISM DIVISION	7,554,624.00	3,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,084,624.00
OFFICE OF THE PROVINCIAL AGRICULTURIST	85,792,433.00	13,051,000.00	0.00	23,500,000.00	6,000,000.00	8,000,000.00	0.00	0.00	136,343,433.00
OPA - BANTAY DAGAT SUPPORT PROGRAM	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000.00
OPA - ORGANIC FARMING	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00
OPA - ON-FARM MECHANIZATION	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
OPA - PROVINCIAL FARM & NURSERY	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00
OPA - TECHNO GABAY PROGRAM - FITS	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	230,000.00
OFFICE OF THE PROVINCIAL VETERINARIAN	60,788,447.00	15,016,000.00	0.00	34,000,000.00	16,000,000.00	0.00	0.00	0.00	125,804,447.00



SOCIAL SERVICES SECTOR	PS	MOOE	CAPITAL OUTLAY	SPECIAL PURPOSE APPROPRIATIONS					TOTAL
				20%	5% DRRMF	GAD	LCPC	OTHERS	
PVO - PROVINCIAL LIVESTOCK BREEDING CENTER & DAIRY FARM	1,802,664.00	2,549,712.00	0.00	0.00	0.00	0.00	0.00	0.00	4,352,376.00
PVO - OPERATION OF NEGROS FIRST RANCH/FARMS	1,984,687.00	3,132,489.00	0.00	0.00	0.00	0.00	0.00	0.00	5,117,176.00
PVO - ABANSE NEGRENSE INTEGRATED LABORATORY	437,062.00	1,868,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,305,062.00
PVO - ANIMAL LEARNING PARK & HOSPITAL	0.00	1,921,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,921,700.00
PVO - ABANSE NEGRENSE DISTRICT ANIMAL HEALTH CENTER	0.00	938,230.00	0.00	0.00	0.00	0.00	0.00	0.00	938,230.00
PROVINCIAL ENVIRONMENT & MANAGEMENT OFFICE	44,885,858.00	8,470,000.00	0.00	32,000,000.00	3,000,000.00	9,000,000.00	0.00	0.00	97,355,858.00
PEMO - ENVIRONMENT & OTHER THEMATIC CELEBRATION	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00
PEMO - PROVINCIAL MINING AND REGULATORY BOARD	300,000.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	830,000.00
PROVINCIAL NURSERY & ARBORETUM	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
PROVINCIAL ENGINEER'S OFFICE-ADMINISTRATIVE	21,543,479.00	4,835,100.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	506,378,579.00
PEO-PLANNING, DESIGN & PROGRAMMING	11,092,443.00	1,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,505,443.00
PEO-QUALITY CONTROL	4,339,149.00	1,038,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,377,149.00
PEO-OPERATION OF MOTORPOOL	17,447,790.00	23,393,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,840,790.00
PEO-CONSTRUCTION AND MAINTENANCE	42,471,564.00	39,946,000.00	0.00	0.00	0.00	0.00	0.00	0.00	82,417,564.00
NEGROS OCCIDENTAL SCHOLARSHIP DIVISION	5,473,030.00	829,000.00	0.00	0.00	0.00	105,498,400.00	0.00	60,354,400.00	172,154,830.00
NEGROS OCCIDENTAL COMPREHENSIVE HEALTH INSURANCE PROGRAM DIVISION	26,058,276.00	4,185,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	100,243,276.00
SPORTS DEVELOPMENT PROGRAM SECTION	2,575,616.00	1,220,800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,796,416.00
PANAAD PARK AND STADIUM	7,338,012.00	9,284,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,622,012.00
NEGROS OCCIDENTAL LANGUAGE & INFORMATION TECHNOLOGY CENTER	31,964,652.00	8,850,000.00	0.00	0.00	0.00	50,300,000.00	0.00	0.00	91,114,652.00
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE	31,003,593.00	4,150,700.00	0.00	0.00	20,500,000.00	23,936,000.00	25,020,000.00	142,000,000.00	246,610,293.00
PSWDO - NEGROS OCCIDENTAL WOMEN & CHILDREN CENTER	0.00	1,192,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,192,000.00
OFFICE OF THE SENIOR CITIZEN'S AFFAIRS	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,525,000.00
PROVINCIAL HEALTH OFFICE	160,002,709.00	38,208,000.00	0.00	0.00	26,500,000.00	45,565,600.00	13,050,000.00	0.00	283,326,309.00
PHO - PROVINCIAL NUTRITION ACTION PLANS	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00
PHO - NEGROS FIRST PROVINCIAL BLOOD CENTER	0.00	35,699,000.00	0.00	0.00	0.00	0.00	0.00	0.00	35,699,000.00
PHO - LUZ SIKATUNA PRIMARY HOSPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PHO - INAPOY PRIMARY HOSPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PHO - HOSPITAL OPERATION SERVICES	0.00	200,139,000.00	0.00	50,000,000.00	0.00	0.00	9,000,000.00	15,000,000.00	274,139,000.00
PHO - TERESITA JALANDONI PROVINCIAL HOSPITAL	376,927,904.00	63,371,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	441,798,904.00
PHO - CADIZ DISTRICT HOSPITAL	257,951,704.00	30,123,100.00	0.00	0.00	0.00	0.00	0.00	0.00	288,074,804.00
PHO - VALLADOLID DISTRICT HOSPITAL	72,801,982.00	19,720,250.00	0.00	0.00	0.00	0.00	0.00	0.00	92,522,232.00
PHO - DON SALVADOR BENEDICTO HOSPITAL	58,134,261.00	13,327,000.00	0.00	0.00	0.00	0.00	0.00	0.00	71,461,261.00
PHO - IGNACIO ARROYO DISTRICT HOSPITAL	51,065,178.00	9,728,750.00	0.00	0.00	0.00	0.00	0.00	0.00	60,793,928.00
PHO - GOV. VALERIANO M. GATUSLAO HOSPITAL	67,959,813.00	12,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,449,813.00
PHO - LORENZO D. ZAYCO DISTRICT HOSPITAL	149,976,387.00	23,481,500.00	0.00	0.00	0.00	0.00	0.00	0.00	173,457,887.00
PHO - MERCEDITAS MONTILLA DISTRICT HOSPITAL	36,106,030.00	8,495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,601,030.00
PHO - ELEUTERIO T. DECENA HOSPITAL	29,307,375.00	7,403,350.00	0.00	0.00	0.00	0.00	0.00	0.00	36,710,725.00
GENERAL FUND - PROPER TOTAL :	2,152,638,861.00	1,807,048,940.00	15,000,000.00	1,340,500,000.00	368,500,000.00	368,500,000.00	67,100,000.00	1,204,566,252.00	7,323,854,053.00
1.2 EEDD									
ECONOMIC ENTERPRISE DEVELOPMENT DEPARTMENT	9,446,000.00	18,782,000.00	0.00	0.00	0.00	0.00	0.00	0.00	28,228,000.00
EEDD - MAMBUKAL RESORT AND WILDLIFE SANCTUARY	19,283,000.00	90,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00	109,373,000.00
EEDD - FOOD TERMINAL MARKET OF NEGROS OCCIDENTAL	8,200,000.00	12,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,196,000.00
EEDD - NEGROS RESIDENCES	7,856,000.00	14,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,822,000.00
EEDD - NEGROS FIRST CYBER CENTER	6,554,000.00	106,463,000.00	0.00	0.00	0.00	0.00	0.00	0.00	113,017,000.00
EEDD TOTAL :	51,339,000.00	243,297,000.00	0.00	0.00	0.00	0.00	0.00	0.00	294,636,000.00
GENERAL FUND - PROPER W/ EEDD TOTAL :	2,203,977,861.00	2,050,345,940.00	15,000,000.00	1,340,500,000.00	368,500,000.00	368,500,000.00	67,100,000.00	1,204,566,252.00	7,618,490,053.00



Part 4.3 Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2026
LGU: Province Government of Negros Occidental

General Fund - Proper w/EEDD	
Description	Amount
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGU's in NCR only (RA No. 2924)	0.00
1.2 Retirement Graduity	0.00
1.3 Terminal Leave Benefits	30,000,000.00
1.4 Debt Service	531,000,000.00
1.5 Employees Compensation Insurance Premiums	4,083,600.00
1.6 Philhealth Contributions	39,552,228.00
1.7 Pag-IBIG Contribution	8,167,200.00
1.8 Retirement and Life Insurance Premiums	158,174,627.00
2. Budgetary Requirements	
2.1 20% of NTA (formerly IRA) for Development Fund	1,340,500,000.00
2.2 5% Provincial Disaster Risk Reduction and Management Fund	368,500,000.00
70% for Disaster Prevention/Mitagation, etc.	257,950,000.00
30% Quick Response Fund	110,550,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimun aid)	340,000.00
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	368,500,000.00
3.2 Local Council for Protection of Children	67,100,000.00
3.3 PPAs for Senior Citizens & PWD's	35,108,000.00
3.4 PPAs to combat HIV/AIDS	2,000,000.00
3.5 PPAs to Address Illegal Drugs	5,300,000.00
4. Other Budgetary Requirements	
4.1 Peace and Order Programs	65,000,000.00
4.2 Cash Subsidy for Solo Parent	0.00
TOTAL	₱3,023,325,655.00



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SECTION 4. UPGRADING/ELEVATING THE PROVINCIAL DISASTER RISK REDUCTION AND MANGEMENT OFFICE (PDRMO) FROM A DIVISION UNDER THE OFFICE OF THE GOVERNOR INTO A SEPARATE DEPARTMENT IN COMPLIANCE WITH SECTION 12 OF R.A. 10121 (PHILIPPINE DISASTER RISK REDUCTION AND MANAGEMENT ACT OF 2010) AND CREATING THE FOLLOWING PERMANENT POSITIONS THEREWITH:

Position	Salary Grade
Provincial Government Department Head	26
Local Disaster Risk Reduction and Management Officer I	11
Administrative Aide IV (Clerk II)	4

SECTION 5. UPGRADING/ELEVATING THE NEGROS OCCIDENTAL LANGUAGE AND INFORMATION TECHNOLOGY CENTER (NOLITC) FROM A DIVISION UNDER THE OFFICE OF THE GOVERNOR INTO A SEPARATE DEPARTMENT AND CREATING THE FOLLOWING PERMANENT POSITIONS THEREWITH:

Position	Salary Grade
Provincial Government Assistant Department Head	24
Project Development Officer III	18
Administrative Officer IV	15
Project Development Officer II	15
Guidance Counselor II	12
Engineer I	12
Project Development Officer I	11
Project Development Officer I	11
Project Development Officer I	11
Project Development Officer I	11
Project Development Officer I	11
Project Development Officer I	11
Computer Maintenance Technologist I	11
Computer Programmer I	11
Librarian I	11
Administrative Assistant II (Clerk IV)	8
Administrative Assistant II (Clerk IV)	8
Administrative Aide IV (Clerk II)	4
Administrative Aide IV (Electrician I)	4
Administrative Aide III (Plumber I)	3
Administrative Aide III (Driver I)	3

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SECTION 6. CREATION OF THE REAL PROPERTY VALUATION DIVISION UNDER THE PROVINCIAL ASSESSOR’S OFFICE IN COMPLIANCE WITH R.A. NO. 12001 (REAL PROPERTY VALUATION AND ASSESSMENT REFORM ACT) AND CREATING THE FOLLOWING POSITIONS THEREWITH:

Position	Salary Grade
<i>Real Property Valuation Division</i>	
Local Assessment Operations Officer I	11
Statistician I	11
Assessment Clerk I	4

SECTION 7. CREATION OF THE POLLUTION CONTROL SUPPORT SERVICES UNDER THE PROJECT MANAGEMENT AND SUPPORT SERVICES DIVISION OF THE PROVINCIAL ADMINISTRATOR’S OFFICE AND CREATING THE FOLLOWING PERMANENT POSITIONS THEREWITH:

Position	Salary Grade
<i>Pollution Control Support Services</i>	
Senior Environmental Management Specialist	18
Environmental Management Specialist II	15
Environmental Management Specialist II	15
Environmental Management Specialist II	15
Environmental Management Specialist II	15
Environmental Management Specialist II	15

SECTION 8. CREATION OF OTHER PERMANENT POSITIONS UNDER VARIOUS OFFICES/DEPARTMENT

The following **permanent positions** under various offices/departments are hereby created:

Office/Position	Salary Grade
Governor's Office (GO) - Information CTD	
Computer Maintenance Technologist I	11
GO - Negros Occidental Investment Promotion (NOIP)	
Administrative Aide III (Clerk I)	3
Administrative Aide III (Driver I)	3



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Administrative Aide III (Utility Worker II)	3
Administrative Aide I (Utility Worker I)	1
Governor's Office - Negros Occidental Comprehensive Health Program (NOCHIP)	
Project Evaluation Officer II	15
Project Evaluation Officer II	15
Administrative Aide IV (Storekeeper I)	4
Administrative Aide II (Messenger)	2
PAO - Sports Section, SPCD	
Sports Development Officer I	10
PAO - Technology Livelihood Development Center (TLDC)	
Administrative Aide III (Clerk I)	3
Administrative Aide III (Utility Worker II)	3
Administrative Aide III (Utility Worker II)	3
Administrative Aide III (Utility Worker II)	3

Provincial Budget Office	
Administrative Officer II (Budget Officer I)	11
Administrative Aide II	2
Administrative Aide II	2
Provincial Treasurer's Office	
Provincial Government Assistant Department Head	24
<i>Treasury Operations Review Division:</i>	
Local Treasury Operations Officer II	15
Local Treasury Operations Assistant	8
<i>Field Supervision Division:</i>	
Administrative Aide VI (Clerk III)	6
<i>Cash Receipts Division:</i>	
Administrative Assistant I (Bookbinder III)	7
Ticket Checker	3
Ticket Checker	3
Ticket Checker	3
<i>Cash Disbursement Division:</i>	
Administrative Assistant II (Cash Clerk III)	8
PHO - ETDMH	
<i>Medical Services</i>	
Medical Technologist II	15
<i>Hospital Operations & Patient Support Services</i>	
Administrative Aide III (Clerk I)	3
PHO - ILASMDH	
<i>Medical Services</i>	
Radiologic Technologist I	11

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SECTION 9. CREATION OF CASUAL POSITIONS

The following casual positions are hereby created:

Office/Position	Salary Grade
Governor's Office - ICTD	
Computer Maintenance Technologist I	11
Computer Maintenance Technologist I	11
Computer Maintenance Technologist I	11
Computer Maintenance Technologist I	11
PAO - Technology Livelihood Development Center (TLDC)	
Administrative Aide III	3
Administrative Aide III	3
Administrative Aide III	3
Administrative Aide III	3
Administrative Aide III	3
Provincial Treasurer's Office	
Local Treasury Operations Officer I	11
Revenue Collection Clerk I	5
Revenue Collection Clerk I	5
Administrative Aide IV (Clerk II)	4
Provincial Environment Management Office	
Engineer III	19
Engineer III	19
Engineer III	19
Geologist II	15
Project Development Officer II	15
Administrative Officer I	10
Administrative Officer I	10
Administrative Assistant III	9
Administrative Aide III (Clerk I)	3
Administrative Aide I (Utility Worker I)	1
NOLITC	
Project Development Officer I	11
Project Development Officer I	11
Computer Maintenance Technologist I	11
Computer Programmer I	11
Administrative Aide V (Photographer I)	5
Administrative Aide V (Audio-Visual Equipment Operator II)	5
Administrative Aide IV (Clerk II)	4
Administrative Aide IV (Clerk II)	4
Administrative Aide IV (Clerk II)	4
Administrative Aide IV (Clerk II)	4

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PHO – TLJPH	
Medical Officer III	21
Medical Officer III	21
Medical Officer III	21
Medical Officer III	21
Medical Officer III	21
Medical Officer III	21
Medical Officer III	21

SECTION 10. RETITLING OF CASUAL VACANT POSITION

Negros First Blood Center

FROM		TO	
Position	SG	Position	SG
Admin Aide III (Driver I)	3	Admin Aide III (Clerk I)	3

SECTION 11. TRANSFER OF POSITIONS (WITH INCUMBENT) – PERMANENT AND CASUAL POSITIONS

Permanent Positions

Position	SG/ Step	Incumbent	FROM		TO	
			Old Item No.	Department/Office/ Division	New Item No.	Department/Office/ Division
Nurse I	15/3	Bancaya, Amelia V.	5	Negros Occidental Comprehensive Health Insurance Program Division	43	Public Health Program Management Unit, Provincial Health Office
Nurse I	15/3	Aguhayon, Regalado C.	8		44	

Casual Positions

Position	SG	Incumbent	FROM	TO
			Department/Office/Divis ion	Department/Office/Divisio n
Nurse I	15	Gatpatan, Aisa Faye	Negros Occidental Comprehensive Health Insurance Program Division	Provincial Health Office

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SECTION 12. THE ABOLITION OF THE FOLLOWING PERMANENT AND CASUAL POSITIONS

Permanent Positions

Office/Position	Salary Grade
Governor's Office - Negros Occidental Comprehensive Health Program (NOCHIP)	
Nurse I	15
Nurse I	15
Nurse I	15
PAO - Sports Section, SPCD	
Sports Development Officer II	14
Provincial Disaster Risk Reduction Management Office	
Special Operations Officer I	10
Lifeguard	3

Casual Positions

Office/Position	SG
PHO - ILASMDH	
Radiologic Technologist I	11

SECTION 13. 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 14. USE AND RELEASE OF FUNDS

- a. 20% Development Fund – One Billion Three Hundred Forty Million Five Hundred Thousand Pesos (P1,340,500,000.00) 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. 19, Series of 2025 and approved by the Sangguniang Panlalawigan under Resolution No. 1011, Series of 2025 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 2026;
- b. 5% Disaster Risk Reduction and Management Fund. – the amount of Three Hundred Sixty Eight Million Five Hundred Thousand Pesos (P368,500,000.00) 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. 06, Series of 2025 and approved by the Sangguniang Panlalawigan under \



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Resolution No. 1015, Series of 2025, 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 NDRMC-DBM-DILG JMC No. 2013-1 dated March 25, 2013 and consistent with the approved AIP of the Province of Negros Occidental;

- c. Provincial Council for the Protection of Children. – the amount of Sixty Seven Million One Hundred Thousand Pesos (P67,100,000.00) 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. 02, Series of 2025 and approved by the Sangguniang Panlalawigan under Resolution No. 1212, Series of 2025, hereto attached and made integral part of this Appropriation Ordinance;
- d. Gender and Development (GAD) Fund. – The amount of Three Hundred Sixty Eight Million Five Hundred Thousand Pesos (P368,500,000.00) 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. 3, Series of 2025 and approved by the Sangguniang Panlalawigan under its Resolution No. 1019, Series of 2025, hereto attached and made integral part of this Appropriation Ordinance;
- e. Peace and Order Fund – The lumpsum amount of Sixty Five Million Pesos (P65,000,000.00) herein appropriated shall be used for anti-illegal drug programs, projects and activities (PPAs) and other related peace and order PPAs identified and prioritized by the Provincial Peace and Order Council (PPOC) and Provincial Anti-Drug Abuse Council;
- f. The Capital Outlay under the Office of the Governor in the amount of Fifteen Million Pesos (P15,000,000.00) shall be used for Building and Other Structures, and Machinery and Equipment;
- g. Miscellaneous Personnel Benefit. – The amount of P232,721,852.00 shall be set aside for: (1) Implementation of the Third Tranche Salary Adjustment/Increase; (2) Productivity-based Bonus (PBB); (3) Anniversary Bonus; (4) Service Recognition Incentive (SRI); (5) Step Increment; (6) Underpayments in authorized salary, bonuses, allowances, associated expenditures for Pag-ibig, Philhealth and ECC and other similar personnel benefits, and (7) Other personnel benefits and allowances as may be authorized by law and the Sanggunian;
- h. The appropriation for Other Bonuses and Allowances under each office is inclusive of the Medical Allowance in the amount of Seven Thousand Pesos (P7,000.00) each qualified employee, while the other Personnel Benefit under each office is inclusive of the Performance Enhancement Incentive (PEI) in the amount of P5,000.00 per qualified employee.

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

- i. The initial 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;



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- j. 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 15. 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 16. The Budget Message, Plantilla of Personnel (LBP Form 3), and Statement of Indebtedness (LBP Form No. 5) are incorporated herein, and made an integral part of this Appropriation Ordinance.

SECTION 17. Pursuant to Section 336 of R.A. 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 18. EFFECTIVITY - This Appropriation Ordinance shall take effect on January 01, 2026.

CARRIED BY THE VOTES OF:

Affirmative	:	Hon. Laurence Marxlen J. de la Cruz Hon. Araceli T. Somosa Hon. Sixto Teofilo Roxas V. Guanzon, Jr. Hon. Arthur Christopher D. Marañon Hon. Andrew Gerard L. Montelibano Hon. Hope Marey B. Depasucat Hon. Patricia Paula M. Alonso-Valderrama Hon. Nicholas M. Yulo Hon. Hadji P. Trojillo Hon. Jeffrey T. Tubola Hon. Genaro G. Alvarez, IV Hon. Julius Martin D. Asistio Hon. Richard Julius L. Sablan Hon. Mayvelyn L. Madrid
On Official Business	:	Hon. Rita Angela S. Gatuslao
Absent (On-Leave)	:	None
Negative	:	None
Abstain	:	None

ADOPTED UNANIMOUSLY.

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CERTIFIED CORRECT:

HON. JOSE BENITO A. ALONSO
Vice Governor

ATTESTED:

ATTY. MAKI ANGEL O. ASCALON
Provincial Secretary

APPROVED:

HON. EUGENIO JOSE V. LACSON
Governor

Date: DEC 19 2025