s. 2014

# Republic of the Philippines SANGGUNIANG PANLALAWIGAN PROVINCE OF NEGROS ORIENTAL

Res. No. 940
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Leto Mga
FEB 2 6 2015;

EXCERPTS FROM THE JOURNAL OF THE SANGGUNIANG PANLALAWIGAN SESSION ON:

Date: December 17, 2014 - 2:10 P.M.

Classification: Special Session

RECORD OF ATTENDANCE:

#### HON. EDWARD MARK L. MACIAS Vice Governor & Presiding Officer Present

HON. LILAND ZOILA B. ESTACION	- Present	HON. ERWIN MICHAEL L. MACIAS	- Present
HON. JESSICA JANE J. VILLANUEVA	- Present	HON. MA. ANTONIA E. VILLEGAS	- Present
HON. MELLIEMOORE M. SAYCON	- Present	HON. GEORGITA F. MARTINEZ	- Present
HON. CLAYBORNE CLYDE L. LIM	- Present	HON. PEVE O. LIGAN	- Present
HON. EDMUND F. DY	- Absent	HON. ROMMEL L. ERAMES	- Present
HON. ARNOLFO A. TEVES, JR. (LNMB)	- Present	HON. CHESTER V. LIM (PCL)	- Present

#### **RESOLUTION NO. 940**

"WHEREAS, presented before the August Body, for legislative authorization, was the Proposed Annual Budget for Calendar Year 2015 in the amount of ₱1,784,258,352.00;

"WHEREAS, consultations were made with concerned department heads regarding their respective budgets;

"WHEREAS, after careful study and due deliberation, the August Body made several corrections on the proposed budget;

"WHEREAS, programs, projects and activities under the budget of the Governor's Office were transferred to the Provincial Engineer's Office for implementation, viz:

Improvement of Jimalalud Municipal Hall:

Waterworks System in Sitio Batugan, Barangay Biñohon, Bais City, Negros Oriental;

Improvement of Waterworks System in Barangay Campanun-an, Mabinay, Negros Oriental;

Improvement of Road, Barangay Okiot, Bais City, Negros Oriental:

Improvement of Road from Crossing Banmill-Sab-ahan-Lonoy-Cambagahan, Bais City, Negros Oriental;

Improvement of Road at Sitio Tampa, Barangay Inapoy, Mabinay, Negros Oriental; and

Improvement of Pantao-Himocdongon-Banban Road, Negros Oriental;

"WHEREAS, the allocation for Other Expenses – Job Order under the budget of the Negros Oriental Detention and Rehabilitation Center was reduced by ₱332,510.00 to augment the allocation for the Construction of Women's Cells under Capital Outlay of the same budget;

"WHEREAS, the allocation for item Traveling Expenses – Local under the budget of the Provincial Veterinarian's Office was reduced by ₱82,000.00 to augment the allocation for item Agricultural Supplies Expenses under the same budget;

"WHEREAS, under the budget of the Community Primary Hospitals - Supervisor's Office, the item Contract of Services should indicate 3 MO III, 3 FT Nurses, 14 PT Nurses, 3 FT Med. Techs., 1 PT Med. Tech.;

"WHEREAS, the allocation for item Drugs and Medicines Expenses under the Special Account budget of the Governor William 'Billy' Villegas Memorial Hospital was reduced by ₱61,488.00 to augment the allocation for item Contract of Services-Med. Tech I, Pharmacist I, Full-Time Nurses, Part-Time Nurses, Medical Equipment Technician under the same budget;

"WHEREAS, the allocation for item Residency Training Program for OB-Gyne and Surgery – Contract of Services under the budget of the Negros Oriental Provincial Health Office in the amount of ₱3,268,896.00 was transferred to augment other items under the same budget, viz:

Contract of Services	₱ 554,448.00
HIV-AIDS Prevention and Control	710,000.00
Drugs and Medicines Expenses	2,004,448.00;

"WHEREAS, the allocation for item Dengue Prevention and Control Program under the budget of the Negros Oriental Provincial Health Office was reduced by ₱4,000,000.00 to fund a new item Medical/Dental/Laboratory Supplies Expenses – Blood under the same budget;

"WHEREAS, the allocation for item Electricity Expenses under the budget of the Negros Oriental Provincial Hospital was reduced by ₱1,500,000.00 to augment other items under the same budget, viz:

Drugs and Medicines Expenses #	394,768.00
Security Services	605,232.00
Other Machineries and Equipment	500,000.00;

"WHEREAS, the allocation for item Stipend for Paramedical Services for Volunteer Nurses and Med. Tech. under the budget of the Negros Oriental Provincial Hospital in the amount of \$\mathbf{P}3,000,000.00\$ was transferred to augment the allocation for item Drugs and Medicines Expenses under the same budget;

"WHEREAS, the allocation for item Gasoline, Oil and Lubricants Expenses under the budget of the Sangguniang Panlalawigan was reduced by ₱100,000.00 and was added to Capital Outlay to fund the Purchase of Air Conditioner;

"WHEREAS, the allocation for nine (9) Job Orders under the item Operation and Administration – ENRD in the amount of \$\mathbb{P}800,000.00\$ was transferred to augment the allocation of other items under the same budget, viz:

Coastal Resource and Population Outreach	
Program and Coastal Resources Management	
System PC #	400,000.00
Solid Waste Management Program	400,000.00;



"WHEREAS, with a vote of seven (7) In Favor, two (2) Against and one (1) Abstention, the allocation for item Purchase of five (5) units 6-Wheeler Dump Trucks (Brand New) under Disaster Preparedness and Response was reduced by ₱10,000,000.00 to augment the allocation of other items under the same budget, viz:

Reforestation/Watershed Management Program	<b>₽</b> 2,500,000.00
Establishment of Tree Parks, Establishment of Greenbelt	1,000,000.00
Establishment of Vegetative Measures to	
Control Soil Erosion/River Bank Protection	1,000,000.00
Adopt a River Program	2,000,000.00
Adopt a Forest Program	2 000 000 00
Development of Information Materials on	
Climate Change	500,000.00
Mangrove Reforestation and Management	1,000,000.00;

"WHEREAS, with a vote of six (6) In Favor, two (2) Against and two (2) Abstentions, the allocation for item Outreach Program – Medical/Surgical Mission under Peace and Order Initiatives in the amount of ₱15,000,000.00 was deleted; with a vote of seven (7) In Favor, two (2) Against and two (2) Abstentions the same amount was likewise transferred to augment the allocation of the following items:

Outreach Program - Purchase of Medicines

Outreach Program – Purchase of Medicines	
(Governor's Office)	<b>₱</b> 4,500,000.00
Drugs and Medicines Expenses	
Canlaon District Hospital (Regular Budget) Gov. William 'Billy' Villegas Memorial	<b>₱</b> 1,000,000.00
Hospital (Regular Budget)	1,000,000.00
Bindoy District Hospital (Regular Budget)	1,000,000.00
Mabinay Medicare Hospital (Regular Budget)	1,000,000.00
Bais District Hospital (Regular Budget)	
Cong. Lamberto L. Macias Memorial	
Hospital (Regular Budget)	1,000,000.00
Bayawan District Hospital (Regular Budget)	1,000,000.00
Kalumboyan Community Primary Hospital	500,000.00
Amio Community Primary Hospital	500,000.00
Inapoy Community Primary Hospital	500,000.00
Nabilog Community Primary Hospital	500,000.00
Pacuan Community Primary Hospital	500,000.00
Luz-Sikatuna Community Primary Hospital	500,000.00
Dawis Community Primary Hospital	500,000,00

"WHEREAS, with a vote of eight (8) In Favor and three (3) Against, the allocation for item Intelligence Expenses under the budget of the Governor's Office in the amount of \$\mathbb{P}\$10,000,000.00 was deleted; with a vote of nine (9) In Favor and two (2) Against the same amount was likewise transferred to augment the allocation of the following items:

Governor's Office	
Subsidy to Philippine Heart Center	₱1,500,000.00
Subsidy to National Kidney Institute	1,500,000.00
Subsidy to Philippine General Hospital	1,400,000.00
Subsidy to Vicente Sotto Hospital	1,500,000.00
Aid to Philippine Red Cross	100,000.00

Nutrition Program 500,000.00

Gender and Development
Service Delivery Enhancement

Financial Assistance to BHWs at \$\mathbb{P}400.00/mo. 3,000,000.00 Financial Assistance to BPDOs at \$\mathbb{P}400.00/mo. 500,000.00

"WHEREAS, the allocation for item Programs/Projects of the Vice Governor and Sangguniang Panlalawigan Members under Special Purpose Appropriations was reduced by \$18,000,000.00 and transferred to the budget of the Sangguniang Panlalawigan;

"WHEREAS, the item Contract of Services under the Regular Budget of the Mabinay Medicare Hospital should indicate 1 Full Time Medical Officer;

"WHEREAS, the allocation for items Drugs and Medicines Expenses and Medical, Dental and Laboratory Supplies Expenses under the Special Account Budget of the Mabinay Medicare Hospital were reduced by ₱85,026.00 and ₱75,000.00, respectively, and transferred to fund item Contract of Services – Full Time Medical Officer in the sum of ₱160,026.00;

"WHEREFORE, on motion of Honorable Member Ma. Antonia E. Villegas, seconded by Honorable Member Chester V. Lim, the Sangguniang Panlalawigan

"RESOLVES, To approve the proposed Annual Budget for Calendar Year 2015 with modifications;

"RESOLVES FURTHER, To enact the following Appropriation Ordinance:

## APPROPRIATION ORDINANCE NO. 69 (Series of 2014)

APPROPRIATING THE AMOUNT OF ONE BILLION SEVEN HUNDRED EIGHTY-FOUR MILLION TWO HUNDRED FIFTY-EIGHT THOUSAND THREE HUNDRED FIFTY-TWO PESOS AND 00/100 (₱1,784,258,352.00) FROM ESTIMATED REVENUES OF THE GENERAL FUND FOR THE OPERATIONAL AND OTHER EXPENDITURES OF THE PROVINCIAL GOVERNMENT FOR THE PERIOD FROM JANUARY 1 TO DECEMBER 31, 2015.

"Be it enacted by the Sangguniang Panlalawigan that:

**Section 1.** The following items are identified as the sources of fund for the Calendar Year 2015 Annual Budget of the Provincial Government of Negros Oriental:

Beginning Balance	<b>→</b> 14,000,000.00
Internal Revenue Allotment	1,492,378,484.00
Local Taxes/Sources	41,192,410.00
Hospital Income and Talay Income	228,148,458.00
Sports Center	2,539,000.00
Convention Center and Hotel	6,000,000.00
	₱1,784,258,352.00

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Section 2. The items under the proposed budgets of all offices/hospitals and the corresponding appropriations listed hereunder are hereby approved; the amount of p 1,117,363,356.00 is likewise appropriated for the purpose:

### OFFICE OF THE GOVERNOR

Personal Services (100)		Budget Year 2015 Estimates	
Salaries & Wages – Regular Pay	Þ	22,786,200.00	
Salaries & Wages – Casual		180,133.00	
Personnel Economic Relief Allowance (PERA)		2,016,000.00	
Representation Allowance (RA)		324,000.00	
Transportation Allowance (TA)		324,000.00	
Clothing/Uniform Allowance		420,000.00	
Cash Gift		420,000.00	
Year-End Bonus		1,914,000.00	
Life and Retirement Insurance Contributions		2,756,000.00	
Pag-IBIG Contributions		299,700.00	
PhilHealth Contributions		280,000.00	
ECC Contributions		110,000.00	
Terminal Leave Benefits		537,077.00	
Loyalty Award Bonus		125,000.00	
Anniversary Bonus – All Offices		7,370,076.00	
Lumpsum – Creation of new positions (PDRRMO)		1,552,840.00	
	Ð	41,415,026.00	

## Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	Þ	1,300,000.00
Training Expenses		375,000.00
Office Supplies Expenses		1,500,000.00
Gasoline, Oil and Lubricants Expenses		4,500,000.00
Other Supplies Expenses		350,000.00
Water Expenses (Governor's Residence)		36,000.00
Electricity Expenses (including Governor's Residence	(	3,700,000.00
Postage and Deliveries		50,000.00
Telephone Expenses – Landline		200,000.00
Telephone Expenses – Mobile		275,000.00
Internet Expenses		430,000.00
Printing and Binding Expenses		80,000.00





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Maintenance & Other Operating	$\overline{\mathbf{R}}$	udget Year 2015
Expenses (200)		<u>Estimates</u>
Subscription Expenses		75,000.00
Repairs & Maint. – Office Equipment		100,000.00
Repairs & Maint. – IT Equipment & Software		50,000.00
Repairs & Maint. – Other Machineries & Equipment		200,000.00
Repairs & Maint. – Motor Vehicles		4,000,000.00
Extraordinary Expenses		250,000.00
Miscellaneous Expenses		65,490.00
Taxes, Duties and Licenses – Software		500,000.00
Other Maintenance and Operating Expenses		250,000.00
Contract of Services (8) – (Annex "A" attached)		2,786,688.00
Other Expenses – Job Order		10,000,000.00
Other Expenses – Job Order	-	
	P	31,073,178.00
Capital Outlay (300)		
Office Favinment	,,	500,000,00
Office Equipment	P	500,000.00
IT Equipment and Software		750,000.00
Communication Equipment		442,000.00
Other Machineries and Equipment	-	750,000.00
	P	2,442,000.00
Programs/Projects/Activities – Maintenance & Other Operating Expenses  Human Resource Development and Livelihood		
Program on Awards and Incentive for		
Service Excellence	Ð	250,000.00
Integrated Capability Building Programs/		
Trainings/Development Programs		375,000.00
MRMIS Rationalization Plan – Capability Bldg.		500,000.00
Operation & Maintenance of HRMIS Division		100,000.00
Operation & Maintenance of PESO Office		500,000.00
Information and Dissemination		
Operation of Public Information Division	Ð	300,000.00
Printing and Binding of Year-End Report and	•	500,000.00
Other Publications		300,000.00
Medical Aid/Assistance/Donations		
Subsidy to Philippine Heart Center	p	1,800,000.00
Subsidy to National Kidney Institute		1,700,000.00
Subsidy to Philippine General Hospital		1,700,000.00
Subsidy to Vicente Sotto Hospital		2,000,000.00
Grants and Donations – Aid to District		2,000,000.00
Health Systems of Negros Oriental		
@ ₱500,000.00 each		3,000,000.00
		5,000,000.00

Repair.

Other Operating Expenses  Aid to PMHA	p	Estimates 85,000.00 175,000.00
	P	
Aid to Philipping Pad Cross		175,000.00
Aid to Philippine Red Cross		
Medical Assistance to Indigents thru the		
District Hospitals and NOPH:		
Negros Oriental Provincial Hospital		1,000,000.00
Bayawan District Hospital		400,000.00
Gov. William "Billy" Villegas Mem. Hosp.		800,000.00
Bindoy District Hospital		200,000.00
Bais District Hospital		200,000.00
Cong. Lamberto L. Macias Mem. Hosp.		400,000.00
Canlaon District Hospital		500,000.00
Medical Assistance to Indigents thru		
Community Primary Hospitals @		
₱100,000.00 each:		
Inapoy CPH, Mabinay, Neg. Or.		100,000.00
Dawis CPH, Bayawan City		100,000.00
Amio CPH, Sta. Catalina, Neg. Or.		100,000.00
Kalumboyan Primary Hospital, Bayawan City		100,000.00
Luz Sikatuna CPH, Guihulngan City		100,000.00
Nabilog CPH, Tambulan, Tayasan, Neg. Or.		100,000.00
Pacuan CPH, La Libertad, Neg. Or.		100,000.00
Outreach Program - Purchase of Medicines		14,500,000.00

## Aid/Assistance to NGOs/POs/Other Associations

Aid to GSP - LCPC	Ð	250,000.00
Aid to BSP - LCPC		250,000.00
Timbayayong Award 2015		700,000.00
Support to Various Veterans Association Activities		
SC/PWDs		50,000.00
MGO-PO Week Celebration		150,000.00
Subsidy to the Tripartite Industrial Peace		
Council of Negros Oriental		100,000.00

## Dues/Honoraria/Support to LGU/League

Subsidy to LGUs for Honorarium to	
Treasurers/Assessors as Deputy of the	
Provincial Treasurer	600,000.00
Annual Dues – Various Leagues	350,000.00
Presidential Visits including Foreign Dignitaries	500,000.00
Subsidy to League of Provinces (including	
Annual Dues) and ULAP	1,000,000.00
Financial Assistance to Provincial	
Councilors' League, Negros Oriental	100,000.00
Financial Assistance to League of	
Municipalities (Negros Oriental)	300,000.00
Financial Assistance to Vice Mayors' League	
of the Philippines (Negros Oriental Chapter)	200,000.00
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<u>Programs/Projects/Activities – Maintenance &amp; Other Operating Expenses</u>	]	Budget Year 2015 Estimates
Operation/Maintenance/Support to Various Offices/Councils/Centers		
Operation of the Provincial Cooperative		
Development Council	P	500,000.00
Operation and Maint. of PDRRM Council		100,000.00
Operation and Maint. of the PDRRM Center Operation and Maint. of the Negros Oriental Drug Rehabilitation Center to be undertaken		400,000.00
by NGO		1,500,000.00
Operation of the Provincial Drug Abuse		
Prevention Council		390,000.00
Operation and Maint. of Cong. Lamberto L. Macias		211 000 00
Sports Facilities Board of Management		311,000.00
Support to National Offices		
Honorarium of Clerk of Court	p	12,000.00
Honorarium Ex-Officio - Register of Deeds		24,000.00
MOOE-Support Services of the Office of the		•= 4 000 00
Provincial Election Supervisor		274,999.00
Support Services of the Office of the Register of Deeds		235,000.00
Operation and Maintenance of Public Library		200,000.00
Honoraria to RTC Judges @ ₱2,500.00 each		510,000.00
Honoraria to Provincial Prosecutors &		,
Asst. Prosecutors @ ₱2,000.00 each		480,000.00
Honoraria to NLRC – Labor Arbiter		30,000.00
Information Technology		
Operation/Administration of Information		
Technology Unit	₽	50,000.00
Investment Promotions		
Investment Promotion Activities for the		
Province to be undertaken by NGO	Ð	1,300,000.00
Trovince to be undertaken by 1400	p p	42,351,999.00
Programs/Projects/Activities – Capital Outlay		,,
Information and Dissemination		
Purchase of Other Machineries and		
Equipment to Barangays, Schools, Etc.	P	500,000.00
Purchase of IT Equipment for Donation		500,000,00
to Barangays, Schools, Etc.		500,000.00
Information Technology		
Operation/Administration of Information		
Technology Unit – IT Equipment	Ð	100,000.00
		100,000.00

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Programs/Projects/Activities - Capital Outlay	Budget Year 2015 Estimates
Operation/Maintenance/Support to	
Various Offices/Councils/Centers	
Operation and Maintenance of Cong.	
Lamberto L. Macias Sports Facilities	
Board of Management	
Office Equipment - Photocopier, Recorder	83,000.00
IT Equipment and Software - Desktop, Printer	85,000.00

## ENVIRONMENT AND NATURAL RESOURCES PROTECTION

₱ 1,268,000.00 ₱ 118,550,203.00

Budget Year 2015

### Environment and Natural Resources

Programs/Projects/Activities - Maintenance &

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Other Operating Expenses		<b>Estimates</b>
Operation and Maintenance of Mineral		
Utilization Unit	p	331,670.00
Coastal Resource and Population Outreach Program and Coastal Resource Management Certification		
System PC		917,278.00
Provincial Cleanest Inland Lakes and Rivers Contest		100,000.00
Wildlife Conservation Program		280,000.00
Solid Waste Management Program		904,383.00
Climate Change Mitigation & Adaptation Initiatives		2,041,500.00
Operation of Provincial Mining Regulatory Board		110,000.00
Operation and Administration – ENRD		1,026,967.00
Environmental Protection and Upland Resource		
Management Program		1,200,000.00
Integrated Water Resource Management		
(IWRM) Program		744,000.00
	Ð	7,655,798.00
Programs/Projects/Activities - Capital Outlay		
Operation and Maintenance of Mineral		
Utilization Unit – IT Equipment and Software Environmental Protection and Upland	Ð	50,000.00
Resources Management Program -IT Equipment		50,000.00
Integrated Water Resource Management (IWRM) Program – Other Machineries & Equipment		
(Water Quality Monitoring Equipment)		260,000.00
	p	360,000.00
	Ð	8,015,798.00
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### TOURISM PROMOTION AND DEVELOPMENT

Tourism Promotion and Development

Programs/Projects/Activities – Maintenance & Other Operating Expenses	Budget Year 2015 Estimates	
Operation and Maintenance of Sidlakang		
Negros Village	Ð	1,866,007.00
Operation, Maintenance & Promotional		
Activities of the Tourism Unit with		
Contract of Services - Sr. Tourism		
Operations Officer, Tourism Operations		
Officer I		7,735,000.00
Culture and Arts Promotional Activities &		
Other Events		2,000,000.00
Buglasan Festival Celebration	_	5,000,000.00
	P	16,601,007.00

#### Programs/Projects/Activities - Capital Outlay

Operation, Maintenance & Promotional Activities of the Tourism Unit

Copier	Ð	100,000.00
Sound System		100,000.00
Communication Equipment		35,000.00
Go Pro Hero 3 Black Edition Camera		
with Accessories		
Go Pro Handlebar/Seat Post Pole Mount		
Go Pro Gooseneck, Go Pro Head Strap		
The Pole Floating Hand Grip		30,000.00
	Ð	265 000 00

₱ 16,866,007.00

#### SPORTS DEVELOPMENT

Sports

Programs/Projects/Activities – Maintenance & Other Operating Expenses	Budget Year 2015 Estimates	
Negros Oriental Swim Meet – (LCPC)	p	80,000.00
LGU-Based Athletic Competitions (Palarong		
Bayan, Batang Pinoy, Distance Run, Etc. (LCPC)		940,800.00
Negros Oriental Sports Development Program -		
including Contract of Services (Sports		
Development Officer, Recreation and Social		
Service Officer, Part-Time Strength and		
Conditioning Instructor, Part-Time		
Swimming Instructor)	_	2,406,081.00
	Ð	3,426,881.00
Programs/Projects/Activities - Capital Outlay		
NOSDEP - Sports Equipment	P	614,480.00
	Ð	4,041,361.00

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## GENDER AND DEVELOPMENT

Gender and Development

Programs/Projects/Activities – Maintenance & Other Operating Expenses		get Year 2015 Estimates
Conduct of Sex Disaggregated Data		
(To be undertaken by an NGO)	p	150,000.00
Advocacy (Women's Month, International		150,000.00
Women's Day, International Day of		
Action for Women's Health)	2	400,000.00
Livelihood Skills Enhancement for		
Women Victims of Abuse Trafficking		
in Persons (To be undertaken by an NGO)		100,000.00
IEC on Women's Laws (To be undertaken		
by an NGO)		450,000.00
Free Legal Assistance and Educational		
Support to VAWC & TIP Victims		
(To be undertaken by an NGO)	4	400,000.00
Establishment of Gender and Development		
Resource Coordinating Center including Contract	ct	
of Services (2 Project Development Managemen	t	
Officer III, Project Monitoring Evaluation Office	er,	
Assistant Administrative Officer)	1,0	646,335.00
Conduct Gender Sensitivity Training	:	550,000.00
Annual GAD Planning and Budgeting		
Workshop		75,000.00
Conduct of GAD Monitoring and Evaluation		Janes 2008
Workshop		50,000.00
Conduct of Community-Based Data Banking		
of Unemployed Marginalized Women	6,0	000,000.00
Scholarship Program:		
Financial Assistance to Valedictorians and		
Salutatorians of Public High Schools in the	2	-00 000 00
Division of Negros Oriental		500,000.00
Scholarship Program for Medical Students	6,5	950,000.00
Scholarship Program for Poor but	5 (	200 000 00
Deserving Students Service Delivery Enhancement	5,0	000,000.00
	21	100 000 00
Financial Assistance to BHWs at ₱400.00/mo.		180,000.00
Financial Assistance to BPDOs at \$\frac{1}{2}400.00/mo.	5,3	00,000.00
Operation/Administration of Technology and		
Livelihood Development Center	1,0	80,000.00
Livelihood Program – Skills Training and		
Provision of Credit Facility for Members of	2.5	05 000 00
Informal Group		85,000.00
Operation/Administration of PISTC	2,1	50,035.00
Water Supply Distribution to Identified		
Barangays in Negros Oriental – Purchase	2.5	00 000 00
of Pipes and other Materials	3,3	00,000.00
Street Lighting in Different Barangays – Purchase of Electrical Materials	7.0	00 000 00
Socio Economic Profiling		00,000.00
5555 Economic Froming		50,000.00
	P 67,5	16,370.00

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Programs/Projects/Activities - Capital Outlay	<u>B</u> ı	adget Year 2015 Estimates
Establishment of Gender and Development		
Resource Coordinating Center - IT Equipment	₽	200,000.00
Operation/Administration of Technology and Livelihood Development Center		
Other Machineries & Equipment - Oven		35,000.00
Operation/Administration of the PISTC		
Other Machineries & Equipment –		
Extinguisher, Exhaust Fans		59,965.00
Completion of Women's Crisis Center		3,000,000.00
Water Supply Distribution to Identified		
Barangays in Negros Oriental – Purchase		
of Jetmatic Pumps		3,500,000.00
Livelihood Program - Skills Training and		
Provision of Credit Facility for Members		
of Informal Group	12	2,415,000.00
	Ð	9,209,965.00
	Ð	76,726,335.00
	₱2	24,199,704.00

# OFFICE OF THE GOVERNOR – NEGROS ORIENTAL DETENTION AND REHABILITATION CENTER

Personal Services (100)	<u>B</u>	Estimates
		Estimates
Salaries & Wages – Regular Pay	p	7,473,300.00
Personnel Economic Relief Allowance (PERA)		984,000.00
Clothing/Uniform Allowance		205,000.00
Cash Gift		205,000.00
Year-End Bonus		624,455.00
Life and Retirement Insurance Contributions		899,250.00
Pag-IBIG Contributions		50,400.00
PhilHealth Contributions		106,700.00
ECC Contributions		50,400.00
Terminal Leave Benefits		310,000.00
Loyalty Award Bonus		60,000.00
	P	10,968,505.00

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	Maintenance & Other Operating	В	udget Year 2015
	Expenses (200)		Estimates
	Traveling Expenses – Local	p	330,000.00
	Training Expenses		30,000.00
	Office Supplies Expenses		40,000.00
	Food Supplies Expenses		4,342,000.00
	Drugs and Medicines Expenses		190,000.00
	Medical, Dental and Laboratory Supplies Expenses		20,000.00
	Gasoline, Oil and Lubricants Expenses		140,000.00
	Military and Police Supplies Expenses		60,000.00
	Other Supplies Expenses		15,200.00
	Water Expenses		630,000.00
	Electricity Expenses		730,000.00
	Postage and Deliveries		2,000.00
	Telephone Expenses – Landline		12,800.00
	Telephone Expenses – Mobile		22,000.00
	Internet Expenses		22,000.00
	Cable, Satellite, Telegraph and Radio Expenses		4,800.00
	Subscription Expenses		8,000.00
	Repairs & Maint. – Office Equipment		5,000.00
	Repairs & Maint. – IT Equipment and Software		25,000.00
	Repairs & Maint. – Motor Vehicles		40,000.00
	Repairs & Maint. – Other Property, Plant and Equipm	ent	
	Other Maintenance and Operating Expenses	CIII	2,000.00
	Contract of Services (2 Prison Guards)		225,504.00
	Other Expenses – Job Order		526,206.00
	other Expenses – 300 order	Þ	7,432,510.00
,			
	Capital Outlay (300)		
	IT Equipment and Software		
	CCTV ₱ 64,000.00		
	1 Unit Computer 36,000.00	Ð	100,000.00
	Military, Police and Traffic Equipment	•	100,000.00
	12 Handguns ₱ 420,000.00		
	3 Rifles 450,000.00		870,000.00
	Motor Vehicle (Additional amount		870,000.00
	for the Purchase of Prisoner's Van)		840,000.00
		_	
		P	1,810,000.00
	Programs/Projects/Activities - Capital Outlay		
	Construction of Women's Cells (GAD)	Ð	832,510.00
			21,043,525.00
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## SANGGUNIANG PANLALAWIGAN

Personal Services (100)	E	Budget Year 2015
		<u>Estimates</u>
Salaries & Wages - Regular Pay	P	13,655,424.00
Personnel Economic Relief Allowance (PERA)		768,000.00
Representation Allowance (RA)		1,446,000.00
Transportation Allowance (TA)		1,446,000.00
Clothing/Uniform Allowance		160,000.00
Cash Gift		160,000.00
Year-End Bonus		1,139,000.00
Life and Retirement Insurance Contributions		1,648,156.00
Pag-IBIG Contributions		38,400.00
PhilHealth Contributions		117,200.00
ECC Contributions	_	38,400.00
	P	20,616,580.00
Maintenance & Other Operating Expenses (200)		
Traveling Expenses – Local	Ð	1,100,000.00
Training Expenses		1,300,000.00
Office Supplies Expenses		200,000.00
Gasoline, Oil and Lubricants Expenses		900,000.00
Other Supplies Expenses		60,000.00
Postage and Deliveries		8,000.00
Telephone Expenses – Landline		50,000.00
Telephone Expenses – Mobile		150,000.00
Internet Expenses		195,000.00
Cable, Satellite, Telegraph and Radio Expenses		5,000.00
Advertising Expenses		76,800.00
Transportation and Delivery Expenses		20,000.00
Subscription Expenses		8,000.00
Repairs & Maint Office Equipment		20,000.00
Repairs & Maint Furniture and Fixtures		50,000.00
Repairs & Maint IT Equipment and Software		30,000.00
Repairs & Maint Motor Vehicles		250,000.00
Other Maintenance and Operating Expenses		25,000.00
Contract of Services (1 Information Officer III,		
1 Executive Assistant III)		533,112.00
Other Expenses – Job Order		2,806,425.00
Other Expenses – Legislative Research Expense		1,467,000.00
Programs/Projects of the Vice Governor and		
Sangguniang Panlalawigan Members		
(Annex "B", "B-1" to "B-9" attached)	_	17,066,000.00
	P	26,320,337.00
Capital Outlay (300)		
Other Machineries & Equipment (Microwave		
Oven, Hand Dryer, Air Conditioning Unit)	P	50,000.00
Purchase of Air Conditioner		100,000.00
Programs/Projects of the Sangguniang		
Panlalawigan Members		
(Annex "B-1", "B-7" & "B-9" attached)	_	934,000.00
	₽	1,084,000.00
	₽	48,020,917.00

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## OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Personal Services (100)	<u>B</u> 1	udget Year 2015 Estimates
Salaries & Wages – Regular Pay	p	3,855,828.00
Personnel Economic Relief Allowance (PERA)		312,000.00
Representation Allowance (RA)		102,000.00
Transportation Allowance (TA)		102,000.00
Clothing/Uniform Allowance		65,000.00
Overtime and Night Pay		75,000.00
Cash Gift		65,000.00
Year-End Bonus		325,000.00
Life and Retirement Insurance Contributions		480,500.00
Pag-IBIG Contributions		15,600.00
PhilHealth Contributions		58,500.00
ECC Contributions		15,600.00
Loyalty Award Bonus		15,000.00
3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	P	5,487,028.00

## Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	Ð	80,000.00
Training Expenses		80,000.00
Office Supplies Expenses		360,000.00
Gasoline, Oil and Lubricants Expenses		110,000.00
Other Supplies Expenses		60,000.00
Water Expenses		40,000.00
Electricity Expenses		1,200,000.00
Postage and Deliveries		20,000.00
Telephone Expenses – Landline		18,000.00
Telephone Expenses – Mobile		22,000.00
Internet Expenses		96,000.00
Cable, Satellite, Telegraph and Radio Expenses		5,000.00
Advertising Expenses		40,000.00
Printing and Binding Expenses		30,000.00
Representation Expenses – Reimbursable		51,000.00
Traveling Expenses – Reimbursable		51,000.00
Subscription Expenses		8,000.00
Professional Fee for Legislative Tracking		50,000.00
Repairs & Maint Office Equipment		50,000.00
Repairs & Maint Furniture and Fixtures		5,000.00
Repairs & Maint IT Equipment and Software		70,000.00
Repairs & Maint Other Machineries and Equipmen	t	100,000.00
Other Expenses – Job Order		73,392.00
	p	2,619,392.00

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Capital Outlay (300)	B	udget Year 2015 Estimates
Other Machineries and Equipment – Aircon		150,000.00
Programs/Projects/Activities – Maintenance & Other Operating Expenses		
Formulation & Enactment of the Revenue		500,000,00
Code of the Province of Negros Oriental Formulation & Enactment of the Schedule of Market Values for Urban & Agricultural	Þ	500,000.00
Lands		500,000.00
Enhancement & Customization of the Legislative Tracking System		500,000.00
Legislative Tracking System	Ð	1,500,000.00
Programs/Projects/Activities - Capital Outlay		
Improvement/Expansion of Sangguniang		
Panlalawigan Archive Room	P	1,500,000.00
	₽	11,256,420.00

OFFICE OF THE PROVINCIAL PLANNING AND DEVELOPMENT COORDINATOR

Personal Services (100)	<u>B</u>	udget Year 2015 Estimates
Salaries & Wages – Regular Pay	p	6,613,812.00
Personnel Economic Relief Allowance (PERA)		552,000.00
Representation Allowance (RA)		102,000.00
Transportation Allowance (TA)		102,000.00
Clothing/Uniform Allowance		115,000.00
Cash Gift		115,000.00
Year-End Bonus		551,151.00
Life and Retirement Insurance Contributions		821,257.00
Pag-IBIG Contributions		95,000.00
PhilHealth Contributions		86,300.00
ECC Contributions		27,600.00
Loyalty Award Bonus		20,000.00
	P	9,201,120.00

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Maintenance & Other Operating Expenses (200)	<u>B</u>	udget Year 2015 Estimates
T I F	p	201,000.00
Traveling Expenses – Local	Р	110,000.00
Training Expenses		180,000.00
Office Supplies Expenses		250,000.00
Gasoline, Oil and Lubricants Expenses		20,000.00
Other Supplies Expenses		
Water Expenses		27,000.00
Electricity Expenses		375,000.00
Postage and Deliveries		4,000.00
Telephone Expenses – Landline		55,000.00
Telephone Expenses – Mobile		22,000.00
Cable, Satellite, Telegraph and Radio Expenses		8,000.00
Representation Expenses - Reimbursable		51,000.00
Traveling Expenses - Reimbursable		51,000.00
Repairs & Maint. – Office Equipment		30,000.00
Repairs & Maint Furniture and Fixtures		30,000.00
Repairs & Maint IT Equipment and Software		35,000.00
Repairs & Maint Other Machineries and Equip	ment	20,000.00
Repairs & Maint Motor Vehicles		400,000.00
Other Maintenance and Operating Expenses	_	25,000.00
	Ð	1,894,000.00
Capital Outlay (300)		
Office Equipment (Photocopier)	p	135,000.00
IT Equipment and Software (2 Units Desktop)		70,000.00
Other Machineries and Equipment – Aircon		40,000.00
Other Machineries and Equipment – Aircon	p	245,000.00
Programs/Projects/Activities – Maintenance & Other Operating Expenses		
Operation of Prov'l. Development Council	P	600,000.00
Operation of Prov'l. Land Use Committee Program/Project Evaluation & Monitoring,		80,000.00
Provincewide		200,000.00
Formulation of Provincial Development		200,000.00
Investment Program 2014-2019 Formulation of DRR-CCA – Enhanced		100,000.00
Provincial Development and Physical Framework Plan Operation/Administration of Special Project –		300,000.00
CR + ID (Coordinating Roads and		
Infrastructure Investments for		
Development)	_	200,000.00
	Ð	1,480,000.00
Programs/Projects/Activities - Capital Outlay		
Operation/Administration of Special Project – CR + ID (Coordinating Roads and Infrastructure Investments for		
Development) – IT Equipment (Tablet)	н	30,000,00
2000 pinont, 11 Equipment (1 abiet)	<del>p</del>	30,000.00
	Ð	12,850,120.00

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## OFFICE OF THE PROVINCIAL BUDGET OFFICER

Personal Services (100)	Budget Year 2015 Estimates
Salaries & Wages – Regular Pay	₱ 3,212,664.00
Personnel Economic Relief Allowance (PERA)	216,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	45,000.00
Overtime & Night Pay	250,000.00
Cash Gift	45,000.00
Year-End Bonus	269,712.00
Life and Retirement Insurance Contributions	398,500.00
Pag-IBIG Contributions	64,253.00
PhilHealth Contributions	40,510.00
ECC Contributions	14,800.00
	₱ 4,760,439.00

## Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	P	90,948.00
Training Expenses		105,000.00
Office Supplies Expenses		125,350.00
Postage and Deliveries		11,000,00
Telephone Expenses – Landline		18,000.00
Telephone Expenses – Mobile		22,000.00
Cable, Satellite, Telegraph and Radio Expenses		6,000.00
Printing and Binding Expenses		5,000.00
Representation Expenses - Reimbursable		51,000.00
Traveling Expenses - Reimbursable		51,000.00
Subscription Expenses		8,000.00
Repairs & Maint Office Equipment		35,000.00
Repairs & Maint IT Equipment and Software		40,000.00
Other Maintenance and Operating Expenses		5,000.00
Other Expenses – Job Order		175,402.00
	Ð	748 700 00

## Capital Outlay (300)

IT Equipment and Software - Computer,	
Printer	120,000.00
	₱ 5,629,139.00

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## OFFICE OF THE PROVINCIAL TREASURER

Personal Services (100)	<u>B</u>	Budget Year 2015 Estimates
Salaries & Wages – Regular Pay	p	10,674,072.00
Personnel Economic Relief Allowance (PERA)		840,000.00
Representation Allowance (RA)		192,000.00
Transportation Allowance (TA)		192,000.00
Clothing/Uniform Allowance		175,000.00
Overtime & Night Pay		300,000.00
Cash Gift		175,000.00
Year-End Bonus		890,110.00
Life and Retirement Insurance Contributions		1,281,758.00
Pag-IBIG Contributions		80,000.00
PhilHealth Contributions		120,300.00
ECC Contributions		42,000.00
Terminal Leave Pay		307,521.00
Loyalty Award Bonus	_	15,000.00
	Ð	15,284,761.00

## Maintenance & Other Operating Expenses (200)

	Traveling Expenses – Local	P	125,000.00
	Training Expenses		300,000.00
	Office Supplies Expenses		400,000.00
	Accountable Forms Expenses		250,000.00
	Accountable Forms Expenses (PTO)-for Resale to	LGUs	4,794,000.00
	Gasoline, Oil and Lubricants Expenses		150,000.00
-	Postage and Deliveries		30,000.00
	Telephone Expenses – Landline		32,800.00
	Telephone Expenses – Mobile		22,000.00
	Cable, Satellite, Telegraph and Radio Expenses		4,800.00
	Advertising Expenses		10,000.00
	Representation Expenses - Reimbursable		51,000.00
	Traveling Expenses – Reimbursable		51,000.00
	Transportation and Delivery Expenses		50,000.00
	Subscription Expenses		8,000.00
	Repairs & Maint Office Equipment		70,000.00
	Repairs & Maint IT Equipment and Software		50,000.00
	Repairs & Maint Motor Vehicles		75,000.00
	Fidelity Bond Premium		700,000.00
	Other Maintenance and Operating Expenses		10,000.00
	Other Expenses – Job Order		350,000.00
	Financial Expenses - Bank Charges		740,000.00
	Other Financial Charges		250,000.00
		p	8,523,600.00

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Capital Outlay (300)	Bu	dget Year 2015 Estimates
Office Equipment – Fax Machine, Filing Cabinet with Safety	p	45,000.00
IT Equipment and Software	Р	20,000.00
Other Machineries and Equipment – Cash Vault		72,000.00
	P	137,000.00
Programs/Projects/Activities – Maintenance & Other Operating Expenses		
Operation of the Local Finance Committee	Þ	120,000.00 250,000.00
Real Property Tax Administration Monitoring Operation of Local Board of Assessment Appeals		100,000.00

Programs/Projects/Activities - Capital Outlay

Operation of Local Finance Committee IT Equipment – Document Reader, Projector

₱ 50,000.00

₱ 24,465,361.00

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## OFFICE OF THE PROVINCIAL ACCOUNTANT

Personal Services (100)	Bi	udget Year 2015 Estimates
Salaries & Wages – Regular Pay Personnel Economic Relief Allowance (PERA) Representation Allowance (RA) Transportation Allowance (TA) Clothing/Uniform Allowance Overtime & Night Pay Cash Gift Year-End Bonus Life and Retirement Insurance Contributions Pag-IBIG Contributions PhilHealth Contributions ECC Contributions Terminal Leave Benefits Loyalty Award Bonus	p	10,103,604.00 888,000.00 102,000.00 102,000.00 185,000.00 350,000.00 185,000.00 1,213,000.00 140,000.00 45,600.00 595,000.00 50,000.00 14,967,304.00
Maintenance & Other Operating Expenses (200)		
Traveling Expenses  Office Supplies Expenses  Gasoline, Oil and Lubricants Expenses  Postage and Deliveries  Telephone Expenses – Landline  Telephone Expenses – Mobile  Representation Expenses – Reimbursable  Traveling Expenses – Reimbursable  Subscription Expenses  Repairs & Maint. – Office Equipment  Repairs & Maint. – IT Equipment and Software  Repairs & Maint. – Motor Vehicles  Other Maintenance and Operating Expenses  Other Expenses – Job Order	p	251,000.00 200,000.00 360,000.00 50,000.00 2,500.00 19,000.00 51,000.00 51,000.00 30,000.00 50,000.00 75,000.00 19,000.00 350,804.00 1,539,304.00
Capital Outlay (300)		
Office Equipment – Filing Cabinet IT Equipment and Software	<del>p</del>	50,000.00 250,000.00 300,000.00 <b>16,806,608.00</b>

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## OFFICE OF THE PROVINCIAL ASSESSOR

Personal Services (100)	E	Budget Year 2015 Estimates
Salaries & Wages - Regular Pay	P	5,252,988.00
Personnel Economic Relief Allowance (PERA)		408,000.00
Representation Allowance (RA)		192,000.00
Transportation Allowance (TA)		192,000.00
Clothing/Uniform Allowance		85,000.00
Cash Gift		85,000.00
Year-End Bonus		437,352.00
Life and Retirement Insurance Contributions		631,100.00
Pag-IBIG Contributions		80,000.00
PhilHealth Contributions		62,090.00
ECC Contributions		20,400.00
Terminal Leave Pay		352,164.00
Loyalty Award Bonus	_	5,000.00
300 000	P	7,803,094.00
Maintenance & Other Operating Expenses (200)		
	p	50,000.00
Traveling Expenses – Local	P	175,000.00
Training Expenses		
Office Supplies Expenses		125,000.00 130,000.00
Gasoline, Oil and Lubricants Expenses		50,000.00
Other Supplies Expenses Postage and Deliveries		5,000.00
		8,000.00
Telephone Expenses – Landline		22,000.00
Telephone Expenses – Mobile		6,000.00
Cable, Satellite, Telegraph and Radio Expenses Printing and Binding Expenses		30,000.00
Subscription Expenses		6,000.00
Repairs & Maint. – Office Equipment		17,000.00
Repairs & Maint. – IT Equipment and Software		15,000.00
Repairs & Maint. – Other Machineries and Equipme	nt	50,000.00
Repairs & Maint. – Other Wachineries and Equipme	iii	100,000.00
Other Expenses – Job Order		943,500.00
Other Expenses – 300 Order	Þ	1,732,500.00
Capital Outlay (300)		
Office Equipment – Filing Cabinet	Ð	100,000.00
Other Machineries and Equipment - Aircon		100,000.00
Improvement of Assessor's Office		3,000,000.00
	P	3,200,000.00
Programs/Projects/Activities – Maintenance & Other Operating Expenses		
General Revision - Provincial Counterpart		
to 19 Municipalities	P	9,500,000.00
Programs/Projects/Activities - Capital Outlay		
Construction of Toilet for Women (GAD)	P	100,000.00
	Ð	22,335,594.00

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#### OFFICE OF THE PROVINCIAL LEGAL OFFICER

Personal Services (100)	В	udget Year 2015 Estimates
Salaries & Wages – Regular Pay Personnel Economic Relief Allowance (PERA) Representation Allowance (RA) Transportation Allowance (TA) Clothing/Uniform Allowance Cash Gift Year-End Bonus Life and Retirement Insurance Contributions Pag-IBIG Contributions PhilHealth Contributions ECC Contributions	P	2,492,844.00 144,000.00 192,000.00 192,000.00 30,000.00 209,000.00 309,350.00 7,200.00 33,000.00 7,200.00 3,646,594.00
Maintenance & Other Operating Expenses (200)		
Traveling Expenses – Local Training Expenses Office Supplies Expenses Gasoline, Oil and Lubricants Expenses Postage and Deliveries Telephone Expenses – Landline Telephone Expenses – Mobile Subscription Expenses Repairs & Maint. – Office Equipment Repairs & Maint. – IT Equipment and Software Repairs & Maint. – Motor Vehicles Other Maintenance and Operating Expenses Other Expenses – Job Order	<del>p</del>	50,000.00 75,000.00 100,000.00 99,566.00 5,500.00 77,000.00 22,000.00 30,000.00 28,600.00 20,000.00 50,000.00 483,808.00 1,046,474.00
Capital Outlay (300)		
Furniture and Fixtures	<del>p</del>	50,000.00 <b>4,743,068.00</b>

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### OFFICE OF THE PROVINCIAL GENERAL SERVICES OFFICER

Personal Services (100)		Budget Year 2015 Estimates		
Salaries & Wages – Regular Pay	p	16,501,332.00		
Personnel Economic Relief Allowance (PERA)		2,736,000.00		
Representation Allowance (RA)		192,000.00		
Transportation Allowance (TA)		192,000.00		
Clothing/Uniform Allowance		570,000.00		
Overtime & Night Pay		80,000.00		
Cash Gift		570,000.00		
Year-End Bonus		1,400,000.00		
Life and Retirement Insurance Contributions		2,158,190.00		
Pag-IBIG Contributions		331,000.00		
PhilHealth Contributions		413,850.00		
ECC Contributions		138,400.00		
Terminal Leave Benefits		1,188,000.00		
Loyalty Award Bonus		65,000.00		
	Ð	26,535,772.00		

## Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	P	60,000.00
Training Expenses		100,000.00
Office Supplies Expenses		200,000.00
Gasoline, Oil and Lubricants Expenses		750,000.00
Water Expenses		200,000.00
Electricity Expenses		1,350,000.00
Telephone Expenses – Landline		25,000.00
Telephone Expenses – Mobile		22,000.00
Subscription Expenses		8,000.00
Janitorial Services		7,980,000.00
Security Services		14,928,624.00
Repairs & Maint Office Buildings		2,200,000.00
Repairs & Maint Other Structures		1,250,000.00
Repairs & Maint Office Equipment		10,000.00
Repairs & Maint IT Equipment and Software		20,000.00
Repairs & Maint Motor Vehicles		1,100,000.00
Repairs & Maint Parks, Plazas and Monuments		150,000.00
Taxes, Duties and Licenses		665,000.00
Insurance Expenses		2,800,000.00
Other Maintenance and Operating Expenses		20,000.00
Other Expenses – Job Order		1,825,824.00
1,100	P	35,664,448.00

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	Capital Outlay (300)	В	Budget Year 2015 Estimates
	IT Equipment and Software – Additional CCTV Camera and Accessories-(PGSO) CCTV Security System and Accessories-Capitol Bldg. Printer CISS (2 Units), Personal Office		278 800 00
	Computer PC (2 Units) Firefighting Equipment and Accessories Fire Extinguisher 7 kgs. (20 Units)	p	278,800.00
	Fire Extinguisher 10 kgs. (10 Units) Other Machineries and Equipment –		98,725.00
	High Pressure Washer	- 1	24,000.00
		Þ	401,525.00
	Programs/Projects/Activities – Maintenance & Other Operating Expenses		
	Operationalization and Maintenance of Convention Center	p	2,500,000.00
	Operationalization/Administration of Bids		
	and Awards Committee Secretariat		1,425,000.00
	Operation and Maintenance of Perdices Coliseum		500,000.00
	Titling of Government Properties		150,000.00
/	Operation and Maintenance of Geographical		
	Information System Unit		100,000.00
	Operation and Maintenance of Aqua Center		3,024,600.00
	Operation and Maintenance of LLMSCC		511,600.00
	Operation and Maintenance of NOCC Hotel	Þ	1,146,515.00 9,357,715.00
	Programs/Projects/Activities - Capital Outlay		,
	Operationalization/Administration of Bids and Awards Committee Secretariat – Equipment Outlay		
	Camera	p	50,000.00
	<ul> <li>Purchase of Heavy Duty Copier Machine Operation and Maintenance of Geographical Information System Unit</li> </ul>		175,000.00
	Office Equipment		25,000.00
	<ul> <li>IT Equipment and Software</li> </ul>		45,000.00
	<ul> <li>Purchase of Motorcycle (Offroad)</li> </ul>		140,000.00
		Ð	435,000.00
		Đ	72,394,460,00

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Budget Year 2015

### OFFICE OF THE PROVINCIAL AUDITOR

Maintenance & Other Operating

Expenses (200)		<b>Estimates</b>
Auditing Services – Traveling Expenses – Local	p	150,000.00
Auditing Services – Training Expenses		150,000.00
Auditing Services – Office Supplies Expenses		300,000.00
Auditing Services – Gasoline, Oil and		
Lubricants Expenses		55,000.00
Auditing Services – Postage and Deliveries		50,000.00
Auditing Services – Telephone Expenses – Landline		75,000.00
Auditing Services – Subscription Expenses		6,000.00
Auditing Services – Office Equipment Maintenance		5,000.00
Auditing Services – IT Equipment and Software		,,,,,,,,,
Maintenance		10,000.00
Auditing Services – Repairs & Maint. –		10,000.00
Other Machineries and Equipment		25,000.00
Auditing Services – Motor Vehicles Maintenance		25,000.00
Auditing Services – Taxes, Duties and Licenses		5,000.00
Auditing Services – Insurance Expenses		6,000.00
Auditing Services – Other Maintenance and Operating	ıσ	0,000.00
Expenses	15	10,000.00
Z. Penses	p	872,000.00
	Р	872,000.00
Capital Outlay (300)		
Office Equipment Fax Machine	p	20,000.00
Furniture and Fixtures		80,000.00
IT Equipment and Software - Laptop, Desktop		10.00 \$ 515 (500 615)
and Printers		100,000.00
Technical & Scientific Equipment (Camera)		30,000.00
Other Machineries and Equipment – Electric Fan		5,000.00
A Transfer of the state of the	p	235,000.00
	Ð	1 107 000 00



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#### OFFICE OF THE PROVINCIAL PROSECUTOR

Maintenance & Other Operating	B	udget Year 2015
Expenses (200)		Estimates
Traveling Expenses – Local	P	300,000.00
Training Expenses		100,000.00
Office Supplies Expenses		100,000.00
Gasoline, Oil and Lubricants Expenses		37,000.00
Subscription Expenses		8,000.00
Repairs & Maint Office Equipment		20,000.00
Repairs & Maint IT Equipment and Software		20,000.00
Repairs & Maint Motor Vehicles		50,000.00
Taxes, Duties and Licenses		6,000.00
Insurance Expenses		6,000.00
	P	647,000.00
Capital Outlay (300)		
Furniture and Fixtures	P	220,000.00
	Ð	867,000.00

#### OFFICE OF THE CLERK OF COURT

Maintenance & Other Operating	В	udget Year 2015
Expenses (200)		<b>Estimates</b>
Traveling Expenses – Local	Þ	40,000.00
Training Expenses		200,000.00
Office Supplies Expenses		102,772.00
Postage and Deliveries		2,000.00
Telephone Expenses – Landline		7,500.00
Repairs & Maint Office Equipment		5,000.00
Repairs & Maint IT Equipment and Software		15,000.00
	p	372,272.00
Capital Outlay (300)		
Office Equipment - Photocopier	Ð	80,000.00
	Ð	452 272 00

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#### OFFICE OF THE PROVINCIAL ENGINEER

Personal Services (100)	Budget Year 2015
	Estimates
Salaries & Wages – Regular Pay	₱ 50,926,464.00
Personnel Economic Relief Allowance (PERA)	7,608,000.00
Representation Allowance (RA)	192,000.00
Transportation Allowance (TA)	192,000.00
Clothing/Uniform Allowance	1,585,000.00
Overtime and Night Pay	2,000,000.00
Cash Gift	1,585,000.00
Year-End Bonus	4,243,872.00
Life and Retirement Insurance Contributions	6,111,176.00
Pag-IBIG Contributions	1,019,000.00
PhilHealth Contributions	636,581.00
ECC Contributions	378,223.00
Terminal Leave Benefits	871,651.00
Loyalty Award Bonus	160,000.00
	₱ 77,508,967.00

### Maintenance & Other Operating Expenses (200)

600,000.00 Traveling Expenses – Local Training Expenses 400,000.00 Office Supplies Expenses 1,000,000.00 Other Supplies 200,000.00 Gasoline, Oil and Lubricants Expenses 3,000,000.00 Water Expenses 200,000.00 **Electricity Expenses** 1,432,000.00 Postage and Deliveries 5,000.00 Telephone Expenses - Landline 30,000.00 Telephone Expenses - Mobile 60,000.00 Cable, Satellite, Telegraph and Radio Expenses 6,500.00 Rent Expenses 72,000.00 Subscription Expenses 7,000.00 Repairs & Maint. - Motorpool 500,000.00 Repairs & Maint. - Office Equipment 100,000.00 Repairs & Maint. - IT Equipment and Software 100,000.00 Repairs & Maint. - Construction & Heavy Equipment 12,000,000.00 Repairs & Maint. - Other Machineries & Equipment 100,000.00 Repairs & Maint. - Motor Vehicles 1,500,000.00 Repairs & Maint. - Roads, Highways and Bridges 6,580,000.00 Contract of Services (3 Engineering Assistants assigned at the Equipment Pool Division) 420,000.00 Other Expenses - Job Order 2,000,000.00 ₱ 30,312,500.00

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Capital Outlay (300)	<u>B</u>	udget Year 2015 Estimates
Construction and Heavy Equipment		
4 units Concrete Mixer @ ₱53,000.00 each Other Machineries and Equipment	P	212,000.00
1 unit Pressure Washer for the Airconditioner		15,000.00
12 units Wheelbarrow @ ₱2,500.00 each		30,000.00
1 unit Tire Changing Machine		200,000.00
1 unit Battery Load Tester		60,000.00
1 unit Power Sprayer for Heavy Equipment		15,000.00
1 unit Chain Block, 5T		50,000.00
1 unit Chain Block, 3T		35,000.00
1 unit Portable Inverter Type Welding Machine		15,000.00
4 units Air Conditioner		210,000.00
	P	842,000.00
Programs/Projects/Activities – Maintenance & Other Operating Expenses		
Investigation and Survey of Proposed		
Infrastructure Projects	P	300,000.00
Programs/Projects/Activities – Capital Outlay  Improvement of PSWD Office and Fixtures of the SC and PWD Multipurpose Center (SC/PWD)		2,000,000.00
Establishment of a Provincial Senior Citizens		
Day Center (SC)		
		1,500,000.00
Improvement/Construction of 5 Day Care Centers (LCPC)		1,500,000.00 1,500,000.00
Improvement/Construction of 5 Day Care		
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall		1,500,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City		1,500,000.00 200,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City Improvement of Waterworks System in		1,500,000.00 200,000.00 2,000,000.00 500,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City Improvement of Waterworks System in Barangay Capanun-an, Mabinay		1,500,000.00 200,000.00 2,000,000.00 500,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City Improvement of Waterworks System in Barangay Capanun-an, Mabinay Improvement of Road, Barangay Okiot, Bais City Improvement of Road from crossing		1,500,000.00 200,000.00 2,000,000.00 500,000.00 500,000.00 700,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City Improvement of Waterworks System in Barangay Capanun-an, Mabinay Improvement of Road, Barangay Okiot, Bais City Improvement of Road from crossing Vanmill-Sab-ahan-Lonoy-Cambagahan, Bais City Improvement of Road at So. Tampa,		1,500,000.00 200,000.00 2,000,000.00 500,000.00 500,000.00 700,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City Improvement of Waterworks System in Barangay Capanun-an, Mabinay Improvement of Road, Barangay Okiot, Bais City Improvement of Road from crossing Vanmill-Sab-ahan-Lonoy-Cambagahan, Bais City		1,500,000.00 200,000.00 2,000,000.00 500,000.00 500,000.00 700,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City Improvement of Waterworks System in Barangay Capanun-an, Mabinay Improvement of Road, Barangay Okiot, Bais City Improvement of Road from crossing Vanmill-Sab-ahan-Lonoy-Cambagahan, Bais City Improvement of Road at So. Tampa, Barangay Inapoy, Mabinay		1,500,000.00 200,000.00 2,000,000.00 500,000.00 500,000.00 700,000.00
Improvement/Construction of 5 Day Care Centers (LCPC) Improvement/Renovation of PEO Office Improvement of Jimalalud Municipal Hall Waterworks System in So. Batugan, Barangay Biñohon, Bais City Improvement of Waterworks System in Barangay Capanun-an, Mabinay Improvement of Road, Barangay Okiot, Bais City Improvement of Road from crossing Vanmill-Sab-ahan-Lonoy-Cambagahan, Bais City Improvement of Road at So. Tampa, Barangay Inapoy, Mabinay Improvement of Pantao-Himocdongon-Banban	P	1,500,000.00 200,000.00 2,000,000.00 500,000.00 500,000.00 700,000.00 1,000,000.00 541,583.00

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## OFFICE OF THE PROVINCIAL AGRICULTURIST

OFFICE OF THE PROVINCIAL AGRICULTUR		
Personal Services (100)	Bu	adget Year 2015
		Estimates
Salaries & Wages – Regular Pay	P	33,432,480.00
Salaries & Wages – Casual		356,950.00
Personnel Economic Relief Allowance (PERA)		3,480,000.00
Representation Allowance (RA)		192,000.00
Transportation Allowance (TA)		192,000.00
Clothing/Uniform Allowance		725,000.00
Cash Gift		725,000.00
Year-End Bonus		2,825,000.00
Life and Retirement Insurance Contributions		4,075,698.00
Pag-IBIG Contributions		174,000.00
PhilHealth Contributions		452,800.00
ECC Contributions		174,000.00
Terminal Leave Benefits		417,249.00
Loyalty Award Bonus		40,000.00
	p	47,262,177.00
Maintenance & Other Operating Expenses (200)		
Traveling Expenses – Local	Ð	975,000.00
Training Expenses		75,000.00
Office Supplies Expenses		126,000.00
Gasoline, Oil and Lubricants Expenses		275,000.00
Agricultural Supplies Expenses		300,000.00
Water Expenses		25,000.00
Electricity Expenses		675,000.00
Cooking Gas Expenses		5,000.00
Postage and Deliveries		8,000.00
Telephone Expenses – Landline		50,000.00
Telephone Expenses – Mobile		22,000.00
Printing and Binding Expenses		20,000.00
Transportation and Delivery Expenses		3,000.00
Subscription Expenses		8,000.00
Repairs & Maint. – Office Equipment		5,000.00
Repairs & Maint. – Office Equipment Repairs & Maint. – IT Equipment and Software		20,000.00
Repairs & Maint. – 11 Equipment and software  Repairs & Maint. – Motor Vehicles		275,000.00
Other Maintenance and Operating Expenses		5,000.00
Other Expenses – Job Order		553,212.00
Other Expenses – 300 Order	-	
Dua anama/Duai acta/Activitias Maintenanas 8-	P	3,425,212.00
<u>Programs/Projects/Activities – Maintenance &amp;</u> Other Operating Expenses		
		250 000 00
Backyard Medicine and Food Security Program	P	350,000.00
Neg. Or. Organic Agriculture Management Center	\	5,000,000.00
Gulayan at Palaisdaan Alay sa Kabataan Program(Pri Agri-Enterprise Development Program for	zes)	800,000.00
Out of School Youth/4-H Club Members (LCPC)		127 005 00
Operation/Administration of Special Project –		127,985.00
PRDP (Philippine Rural Development Program)		200,000.00
TREE (Timppine Rural Development Flogram)	-	
Programs/Projects/Activities - Capital Outlay	Ð	6,477,985.00
IT Equipment and Software – Computer		
with Complete Accessories	n	70,000,00
man complete Accessories	P	70,000.00

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₱ 57,235,374.00

## OFFICE OF THE PROVINCIAL VETERINARIAN

Personal Services (100)	<u>B</u>	udget Year 2015 Estimates
Salaries & Wages – Regular Pay Personnel Economic Relief Allowance (PERA) Representation Allowance (RA) Transportation Allowance (TA) Clothing/Uniform Allowance Cash Gift Year-End Bonus Life and Retirement Insurance Contributions Pag-IBIG Contributions PhilHealth Contributions ECC Contributions Terminal Leave Benefits Loyalty Award Bonus	P	12,794,616.00 1,392,000.00 102,000.00 290,000.00 290,000.00 1,075,000.00 1,544,000.00 210,000.00 69,600.00 2,032,772.00 40,000.00 20,086,988.00
Maintenance & Other Operating Expenses (200)		
Traveling Expenses – Local Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Gasoline, Oil and Lubricants Expenses Agricultural Supplies Expenses Water Expenses Electricity Expenses Postage and Deliveries Telephone Expenses – Landline Telephone Expenses – Mobile Representation Expenses – Reimbursable Repairs & Maint. – Motor Vehicles Other Maintenance and Operating Expenses Other Expenses – Job Order	<del>P</del>	620,000.00 200,000.00 60,000.00 232,000.00 80,000.00 392,000.00 170,000.00 10,000.00 47,000.00 102,000.00 102,000.00 15,000.00 598,515.00 2,704,515.00
Capital Outlay (300)		
Office Equipment – Risograph Machine IT Equipment and Software Other Machineries and Equipment – Camera	<del>p</del>	250,000.00 110,000.00 10,000.00

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370,000.00

Programs/Projects/Activities - Maintenance &	Budget Year 201:	
Other Operating Expenses		<u>Estimates</u>
Native Chicken Upgrading Program	p	400,000.00
Small Ruminant Breeder Production and		
Demonstration Station		150,000.00
Monogastric Breeder Production - Swine		200,000.00
Avian Flu Prevention Program		200,000.00
Provincial Intensified Rabies Eradication		
Program (GAD)		1,889,000.00
Dairy Production Program-Gatasang		
Barangay (LCPC)		300,000.00
Prevention and Control of Livestock and		
Poultry Diseases Program	1	500,000.00
	Ð	3,639,000.00

## Programs/Projects/Activities - Capital Outlay

Native Chicken Upgrading Program -		
Construction of Poultry House	P	170,230.00
Monogastric Breeder Production - Swine -		
Construction of Pigpen		85,000.00
Provincial Intensified Rabies Eradication Program (	GAD	)
Office Equipment – Filing Cabinet		13,000.00
IT Equipment and Software – Laptop		24,000.00
Other Machineries and Equipment – Refrigerator,		
Wall Fan, TV Flat Screen		44,000.00
Dairy Production Program-Gatasang Barangay (LC	PC)	
Other Machineries and Equipment –		
Liquid Nitrogen	_	270,000.00
	Ð	606,230.00
	Ð	27,406,733.00

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# OFFICE OF THE PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

Personal Services (100)	j	Budget Year 2015 Estimates
Salaries & Wages – Regular Pay Personnel Economic Relief Allowance (PERA) Representation Allowance (RA) Transportation Allowance (TA) Clothing/Uniform Allowance Cash Gift Year-End Bonus Life and Retirement Insurance Contributions Pag-IBIG Contributions PhilHealth Contributions ECC Contributions	P	3,861,756.00 336,000.00 102,000.00 102,000.00 70,000.00 323,255.00 465,490.00 37,000.00 42,650.00 16,800.00
Terminal Leave Benefits Loyalty Award Bonus		114,163.00 15,000.00
Magna Carta for LSWDO – Subsistence Allowance		100,000.00
	P	5,656,114.00
Maintenance & Other Operating Expenses (200)		
Traveling Expenses – Local Training Expenses Office Supplies Expenses Gasoline, Oil and Lubricants Expenses Water Expenses Electricity Expenses Postage and Deliveries Telephone Expenses – Landline Telephone Expenses – Mobile Cable, Satellite, Telegraph and Radio Expenses Representation Expenses - Reimbursable Transportation Expenses - Reimbursable Repairs & Maint. – Office Equipment Repairs & Maint. – IT Equipment & Software	p	221,000.00 85,000.00 175,000.00 50,000.00 25,000.00 200,000.00 1,000.00 25,000.00 6,000.00 51,000.00 40,000.00 40,000.00
Donations Assistance to Individuals in Crisis Situation Relief Goods Other Maintenance and Operating Expenses		12,000,000.00 500,000.00 5,000.00
	P	13,497,000.00
Capital Outlay (300)		
IT Equipment and Software Other Machineries and Equipment – Air Conditioner (Box)	p	60,000.00 65,000.00
in conditioner (Box)		125,000.00
		123,000.00

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Programs/Projects/Activities – Maintenance & Other Operating Expenses	E	Budget Year 2015 Estimates
For LPC		
Children's Welfare Development Program Child Minding Center – Operation and	P	600,000.00
Maintenance		600,000.00
Aid to Dumaguete City for Casa Esperanza		
Crisis Intervention Center		300,000.00
Operation & Maintenance of the Provincial		
Council for the Welfare of Children		400,000.00
Contract of Services (2) for Children's Program		
Concerns (Youth Development Officer III)		500,000.00
Other Expenses – Job Order for Children		
Program Concerns		2,000,000.00
Provincial Counterpart for the Regional		75 000 00
Rehabilitation Center for Youth		75,000.00
CICL/CNSP Crisis Intervention Support Fund		1,000,000.00
Service Delivery Enhancement FA to 1,300		
DCWs (₱200/DCW/mo. X 12 mos.)		3,120,000.00
For Senior Citizens/PWD		
Senior Citizens Welfare Dev't. Programs		1,000,000.00
Contract of Services for (2) PWDs and Senior		
Citizens Program Concern (Community		
Affairs Officer III)		500,000.00
Other Expenses – Job Order for PWDs/SC Program		2,000,000.00
Special Social Services for Senior Citizens:		
a. Cash Award for those reaching 100 years old		1 000 000 00
for the budget year		1,000,000.00
b. Burial Assistance for Senior Citizens		1,000,000.00
<ul> <li>Augmentation for Health Insurance to Indigent Senior Citizens and PWDs</li> </ul>		1 500 000 00
Persons with Disabilities Welfare Program		1,500,000.00 700,000.00
Operation and Maintenance of the Provincial Counci	1	700,000.00
for Disability Affairs Office	1	100,000.00
Burial Benefits to WWII Veterans		50,000.00
Financial Assistance for Medicines, Physical		50,000.00
Restoration and other needs (Donations)		3,000,000.00
Aid to Indigent TB Patients		50,000.00
Cash Incentives for PWDs/Livelihood		20,000.00
Augmentation Assistance		500,000.00
Gender and Development		
Financial Support to Repatriated VAWC & TIP		
Victims – GAD		200,000.00
	<b>P</b>	
		20,195,000.00
	P	39,473,114.00

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## NEGROS ORIENTAL PROVINCIAL HEALTH OFFICE

Personal Services (100)	Budget Year 2015
	<b>Estimates</b>
Salaries & Wages – Regular Pay	₱ 105,805,928.00
Salaries & Wages – Casual	534,397.00
Personnel Economic Relief Allowance (PERA)	10,032,000.00
Representation Allowance (RA)	621,600.00
Transportation Allowance (TA)	621,600.00
Clothing/Uniform Allowance	2,120,000.00
Cash Gift	2,120,000.00
Year-End Bonus	8,861,700.00
Life and Retirement Insurance Contributions	12,760,839.00
Pag-IBIG Contributions	1,318,364.00
PhilHealth Contributions	1,115,000.00
ECC Contributions	501,600.00
Terminal Leave Benefits	3,223,958.00
Health Workers Benefits - Subsistence Allowance	7,524,000.00
Health Workers Benefits - Laundry Allowance	752,400.00
Health Workers Benefits - Remote Assign. Allowance	e 240,000.00
Medico Legal Allowance	67,500.00
Health Workers Benefits - Hazard Pay Allowance	17,427,204.00
Loyalty Award Bonus	250,000.00
4-7-0-7-10-10-10-10-10-10-10-10-10-10-10-10-10-	₱ 175,898,090.00

## Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	p	462,000.00
Training Expenses	•	200,000.00
Office Supplies Expenses		600,000.00
Accountable Forms Expenses		400,000.00
Food Supplies Expenses		6,500,000.00
Drugs and Medicines Expenses		25,504,448.00
Drugs and Medicines (Rabies)		600,000.00
Medical, Dental and Laboratory Supplies Expenses		13,000,000.00
Medical, Dental and Laboratory Supplies		
Expenses – Blood		4,000,000.00
Gasoline, Oil and Lubricants Expenses		400,000.00
Other Supplies Expenses		500,000.00
Water Expenses		600,000.00
Electricity Expenses		5,500,000.00
Cooking Gas Expenses		250,000.00
Postage and Deliveries		20,000.00
Telephone Expenses – Landline		180,000.00
Telephone Expenses – Mobile		14,400.00
Subscription Expenses		10,000.00
Repairs & Maint Hospitals and Health Centers		900,000.00
Repairs & Maint Office Equipment		100,000.00

	Maintenance & Other Operating Expenses (200)	В	udget Year 2015 Estimates
	Repairs & Maint. – IT Equipment and Software		20,000.00
	Repairs & Maint. – Medical, Dental and Lab. Equipm	ent	500,000.00
	Repairs & Maint. – Motor Vehicles		450,000.00
	Taxes, Duties and Licenses		62,499.00
	Insurance Expenses		205,743.00
	Other Maintenance and Operating Expenses		50,000.00
	Contract of Services (Annex "C" attached)		2,939,712.00
	Other Expenses – Job Order		2,369,946.00
		P	66,338,748.00
	Capital Outlay (300)		
	IT Equipment& Software	p	100,000.00
	Other Machineries and Equipment - Biometric		50,000.00
		P	150,000.00
	Programs/Projects/Activities – Maintenance & Other Operating Expenses		
	Operation of the Breast Feeding Program (GAD)	P	100,000.00
	Population Outreach Program (GAD)		600,000.00
	Beproductive Health Law – IEC, Training		
/	and Supplies (GAD)		880,000.00
	HIV-AIDS Prevention and Control (GAD)		1,000,000.00
	Fresh Milk Feeding Program (LCPC)		500,000.00
	Nutrition Program (LCPC) – (Annex "C" attached)		2,500,000.00
	Medical Outreach Program		1,000,000.00
	Talay Rehabilitation Center – Operation &		
	Maintenance – (Annex "C" attached)		4,500,000.00
	Operation of the Provincial Health Board		50,000.00
	TB Control Program		600,000.00
	Blood Program		300,000.00
	Dengue Prevention and Control Program	P	1,000,000.00 13,030,000.00
	Programs/Projects/Activities - Capital Outlay		
	Establishment of Breast Feeding Room (GAD)		400,000.00
		Đ.	255,816,838.00

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## CANLAON DISTRICT HOSPITAL

Personal Services (100)	В	Estimates
Colorina Pawasan Dagular Day	Ð	4,738,596.00
Salaries & Wages – Regular Pay	P	165,240.00
Salaries & Wages – Casual Personnel Economic Relief Allowance (PERA)		552,000.00
Clothing/Uniform Allowance		115,000.00
Overtime & Night Pay		200,000.00
Cash Gift		115,000.00
Year-End Bonus		409,000.00
Life and Retirement Insurance Contributions		589,355.00
Pag-IBIG Contributions		98,500.00
PhilHealth Contributions		70,000.00
ECC Contributions		27,600.00
Health Workers Benefits – Subsistence Allowance		414,000.00
Health Workers Benefits – Laundry Allowance		41,400.00
Health Workers Benefits – Hazard Pay Allowance		945,317.00
Loyalty Award Bonus		35,000.00
Loyalty Award Bollus	-	
M:	P	8,516,008.00
Maintenance & Other Operating Expenses (200)		
Traveling Expenses – Local	Ð	75,000.00
Training Expenses  Training Expenses	1	75,000.00
Office Supplies Expenses		150,000.00
Accountable Forms Expenses		20,000.00
Food Supplies Expenses		330,000.00
Drugs and Medicines Expenses		1,950,000.00
Medical, Dental and Laboratory Supplies Expenses		900,000.00
Gasoline, Oil and Lubricants Expenses		100,000.00
Other Supplies Expenses		100,000.00
Electricity Expenses		275,000.00
Cooking Gas Expenses		28,000.00
Postage and Deliveries		5,000.00
Telephone Expenses – Landline		24,000.00
Internet Expenses		14,000.00
Transportation and Delivery Expenses		5,000.00
Repairs & Maint. – Hospitals and Health Centers		200,000.00
Repairs & Maint. – Office Equipment		10,000.00
Repairs & Maint. – Furniture and Fixtures		10,000.00
Repairs & Maint. – IT Equipment and Software		35,000.00
Repairs & Maint. – Other Machineries and Equipmen	+	20,000.00
Repairs & Maint. – Motor Vehicles	ı	50,000.00
Taxes, Duties and Licenses		15,000.00
Insurance Expenses		15,000.00
Other Maintenance and Operating Expenses		5,000.00
Contract of Services (Nurse and Radiologic		3,000.00
Technologist)		340,752.00
Other Expenses – Job Order		
Other Expenses – 300 Order	-	505,101.00
Capital Outlay (300)	P	5,256,853.00
Hospital Equipment – 15 Hospital Beds, 5 Stretchers		550,000.00
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# GOV. WILLIAM "BILLY" VILLEGAS MEMORIAL HOSPITAL

GOV. WILLIAM "BILLY" VILLEGAS MEMO	KIA	L HOSFITAL
Personal Services (100)	B	udget Year 2015
		<b>Estimates</b>
Salaries & Wages - Regular Pay	P	13,914,504.00
Salaries & Wages – Casual		356,345.00
Personnel Economic Relief Allowance (PERA)		1,656,000.00
Clothing/Uniform Allowance		345,000.00
Overtime & Night Pay		200,000.00
Cash Gift		345,000.00
Year-End Bonus		1,190,000.00
Life and Retirement Insurance Contributions		1,735,255.00
Pag-IBIG Contributions		278,792.00
PhilHealth Contributions		192,950.00
ECC Contributions		82,800.00
Health Workers Benefits - Subsistence Allowance		1,170,000.00
Health Workers Benefits - Laundry Allowance		117,000.00
Health Workers Benefits - Hazard Pay Allowance		2,474,772.00
Loyalty Award Bonus		115,000.00
	Ð	24,173,418.00
Maintenance & Other Operating		
Expenses (200)		
Traveling Expenses – Local	P	62,500.00
Training Expenses		135,200.00
Office Supplies Expenses		154,000.00
Accountable Forms Expenses		24,000.00
Food Supplies Expenses		912,500.00
Drugs and Medicines Expenses		2,615,568.00
Medical, Dental and Laboratory Supplies Expenses		2,000,000.00
Gasøline, Oil and Lubricants Expenses		200,000.00
Office Supplies Expenses		200,000.00
Electricity Expenses		1,500,000.00
Cooking Gas Expenses		40,000.00
Postage and Deliveries		12,000.00
Telephone Expenses – Landline		48,000.00
Telephone Expenses – Mobile		14,400.00
Internet Expenses		20,400.00
Repairs & Maint. – Hospitals and Health Centers		330,000.00
Repairs & Maint. – Office Equipment		15,000.00
Repairs & Maint. – Office Equipment Repairs & Maint. – IT Equipment and Software		20,000.00
그리고 그래 그 이 얼마나 지나가 되었다. 그리고		
Repairs & Maint. – Hospital Equipment Repairs & Maint. – Motor Vehicles		50,000.00
Taxes, Duties and Licenses		60,000.00 12,000.00
Insurance Expenses		
Other Maintenance and Operating Expenses		130,000.00
Other Expenses – Job Order		30,000.00
Other Expenses – Job Order	_	620,733.00
D	P	9,206,301.00
Programs/Projects/Activities – Maintenance &		
Other Operating Expenses		
Operation of the Breast Feeding Program (GAD)		50,000.00
Programs/Projects/Activities - Capital Outlay		
Establishment of Breast Feeding Room (GAD)		150,000.00
	Ð	33,579,719.00

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### MABINAY MEDICARE HOSPITAL

MADINAT MEDICARE HOSTITAE		
Personal Services (100)	B	udget Year 2015
		<b>Estimates</b>
Salaries & Wages – Regular Pay	P	3,366,828.00
Personnel Economic Relief Allowance (PERA)		360,000.00
Clothing/Uniform Allowance		75,000.00
Overtime & Night Pay		50,000.00
Cash Gift		75,000.00
Year-End Bonus		280,569.00
Life and Retirement Insurance Contributions		404,966.00
Pag-IBIG Contributions		66,240.00
PhilHealth Contributions		45,985.00
ECC Contributions		18,000.00
Terminal Leave Benefits		177,250.00
Health Workers Benefits - Subsistence Allowance		270,000.00
Health Workers Benefits - Laundry Allowance		27,000.00
Health Workers Benefits - Hazard Pay Allowance		673,366.00
Loyalty Award Bonus		5,000.00
,,	Ð	5,895,204.00
Maintenance & Other Operating		5,055,20 1100
Expenses (200)		
Traveling Expenses – Local	p	50,000.00
Training Expenses		40,000.00
Office Supplies Expenses		60,000.00
Accountable Forms Expenses		12,000.00
Food Supplies Expenses		125,000.00
Drugs and Medicines Expenses		1,550,000.00
Medical, Dental and Laboratory Supplies Expenses		500,000.00
Gasoline, Oil and Lubricants Expenses		50,000.00
Other Supplies Expenses		50,000.00
Water Expenses		100,000.00
Electricity Expenses		150,000.00
Cooking Gas Expenses		15,000.00
Postage and Deliveries		2,000.00
Telephone Expenses – Landline		15,000.00
Telephone Expenses – Mobile		14,400.00
Repairs & Maint. – Hospitals and Health Centers		30,000.00
Repairs & Maint. – Motor Vehicles		50,000.00
Taxes, Duties and Licenses		10,000.00
Insurance Expenses		15,200.00
Other Maintenance and Operating Expenses		12,000.00
Contract of Services (1 Full Time Medical Officer)		160,026.00
Other Expenses – Job Order		199,505.00
one Enpenses voo order	Ð	3,210,131.00
Capital Outlay (300)	Р	3,210,131.00
Office Equipment – Copier & Typewriter		100,000.00
IT Equipment and Software – Computer/Laptop		
Medical, Dental & Laboratory Equipment		60,000.00
Other Machineries and Equipment - Genset		50,000.00
20 KVA, Aircon		500,000.00
	Ð	710,000.00
	₽	9,815,335.00
	_	1-21-2100

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## BINDOY DISTRICT HOSPITAL

Personal Services (100)	B	udget Year 2015 Estimates
Salaries & Wages – Regular Pay	p	5,543,856.00
Salaries & Wages - Casual		178,475.00
Personnel Economic Relief Allowance (PERA)		600,000.00
Clothing/Uniform Allowance		125,000.00
Overtime & Night Pay		50,000.00
Cash Gift		125,000.00
Year-End Bonus		485,000.00
Life and Retirement Insurance Contributions		705,165.00
Pag-IBIG Contributions		110,878.00
PhilHealth Contributions		95,975.00
ECC Contributions		30,000.00
Terminal Leave Benefits		510,879.00
Health Workers Benefits - Subsistence Allowance		414,000.00
Health Workers Benefits - Laundry Allowance		41,400.00
Health Workers Benefits - Hazard Pay Allowance		968,127.00
Loyalty Award Bonus	_	15,000.00
	Ð	9,998,755.00

Maintenance & Other Operating

Expenses (200)

Traveling Expenses – Local	Ð	25,000.00
Training Expenses		40,000.00
Office Supplies Expenses		75,000.00
Accountable Forms Expenses		60,000.00
Food Supplies Expenses		320,000.00
Drugs and Medicines Expenses		1,715,000.00
Medical, Dental and Laboratory Supplies Expenses		770,000.00
Gasoline, Oil and Lubricants Expenses		75,000.00
Other Supplies Expenses		27,500.00
Water Expenses		55,000.00
Electricity Expenses		720,000.00
Cooking Gas Expenses		55,000.00
Postage and Deliveries		1,000.00
Telephone Expenses – Landline		15,000.00
Telephone Expenses – Mobile		19,600.00
Internet Expenses		37,200.00
Transportation and Delivery Expenses		1,000.00
Repairs & Maint Hospitals and Health Centers		71,500.00
Repairs & Maint Office Equipment		5,000.00
Repairs & Maint Furniture and Fixtures		5,000.00
Repairs & Maint IT Equipment and Software		11,000.00
Repairs & Maint Hospital Equipment		6,000.00
Repairs & Maint Other Machineries and Equipmen	t	11,000.00

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Maintenance & Other Operating	Budget Year 2015
Expenses (200)	Estimates
Repairs & Maint Motor Vehicles	13,000.00
Repairs & Maint Other Property, Plant and Equipme	nt 5,500.00
Taxes, Duties and Licenses	30,000.00
Insurance Expenses	33,000.00
Other Maintenance and Operating Expenses	6,000.00
Contract of Services (Nurses – 1 Full Time,	
2 Part-Time)	340,792.00
Other Expenses – Job Order	241,904.00
#	4,790,996.00

Programs/Projects/Activities – Maintenance & Other Operating Expenses

Operation of the Pink Room Program (GAD)

50,000.00

Programs/Projects/Activities - Capital Outlay

Establishment of Pink Room (GAD)

150,000.00

**₱** 14,989,751.00

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# BAIS DISTRICT HOSPITAL

Personal Services (100)	<u>B</u>	udget Year 2015 Estimates
Salaries & Wages – Regular Pay	p	9,433,020.00
Salaries & Wages – Casual		514,080.00
Personnel Economic Relief Allowance (PERA)		1,200,000.00
Clothing/Uniform Allowance		250,000.00
Overtime & Night Pay		100,000.00
Cash Gift		250,000.00
Year-End Bonus		830,057.00
Life and Retirement Insurance Contributions		1,196,000.00
Pag-IBIG Contributions		189,000.00
PhilHealth Contributions		125,000.00
ECC Contributions		60,000.00
Terminal Leave Benefits		338,317.00
Health Workers Benefits - Subsistence Allowance		774,000.00
Health Workers Benefits - Laundry Allowance		77,400.00
Health Workers Benefits - Hazard Pay Allowance		1,697,590.00
Anna Carlotta and	P	17,034,464.00

Maintenance & Other Operating Expenses (200)

P	55,902.00
	76,230.00
	101,640.00
	82,000.00
	600,950.00
	2,386,000.00
	1,361,250.00
	201,250.00
	97,830.00
	600,000.00
	58,443.00
	41,624.00
	17,424.00
	19,200.00
	5,489.00
	152,460.00
	16,775.00
	38,115.00
	25,160.00
	24,000.00
	76,230.00
	13,300.00
	925,215.00
P	6,976,487.00

Capital Outlay (300)
Budget Year 2015
Estimates

Hospital Equipment 1,800,000.00

<u>Programs/Projects/Activities – Maintenance & Other Operating Expenses</u>

Operation of the Breast Feeding Program (GAD) 50,000.00

Programs/Projects/Activities - Capital Outlay

Establishment of Breast Feeding Room (GAD)

150,000.00 ₱ 26,010,951.00

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### CONG. LAMBERTO L. MACIAS MEMORIAL HOSPITAL

Personal Services (100)	В	udget Year 2015
		<b>Estimates</b>
Salaries & Wages - Regular Pay	p	8,911,548.00
Salaries & Wages – Casual		356,345.00
Personnel Economic Relief Allowance (PERA)		1,080,000.00
Clothing/Uniform Allowance		225,000.00
Overtime & Night Pay		50,000.00
Cash Gift		225,000.00
Year-End Bonus		785,000.00
Life and Retirement Insurance Contributions		1,125,000.00
Pag-IBIG Contributions		178,230.00
PhilHealth Contributions		135,795.00
ECC Contributions		54,000.00
Health Workers Benefits – Subsistence Allowance		738,000.00
Health Workers Benefits – Laundry Allowance		73,800.00
Health Workers Benefits – Hazard Pay Allowance		1,592,367.00
Loyalty Award Bonus		5,000.00
Loyalty Award Bollus	-	
M: 4 04 0 4	Ð	15,535,085.00
Maintenance & Other Operating		
Expenses (200)		
Traveling Expenses – Local	P	70,000.00
Training Expenses		70,000.00
Office Supplies Expenses		78,000.00
Accountable Forms Expenses		26,000.00
Food Supplies Expenses		364,000.00
Drugs and Medicines Expenses		1,455,000.00
Medical, Dental and Laboratory Supplies Expenses		505,700.00
Gasoline, Oil and Lubricants Expenses		78,000.00
Other Supplies Expenses		65,000.00
Electricity Expenses		502,152.00
Cooking Gas Expenses		58,500.00
Postage and Deliveries		2,000.00
Telephone Expenses – Landline		22,000.00
Telephone Expenses – Mobile		18,000.00
Internet Expenses		12,000.00
Repairs & Maint. – Hospitals and Health Centers		90,000.00
Repairs & Maint. – Office Equipment		15,000.00
Repairs & Maint. – IT Equipment and Software		15,000.00
Repairs & Maint. – Hospital Equipment		15,000.00
Repairs & Maint. – Motor Vehicles		20,000.00
그리고 소프 시작으로 있다. 이 그는 그리고 있었다. 이번 경기를 받는 사람이 없는 사람이 있다.		
Taxes, Duties and Licenses		10,000.00
Insurance Expenses		10,000.00
Other Maintenance and Operating Expenses		40,000.00
Other Expenses – Job Order	_	949,320.00
	P	4,490,672.00
Programs/Projects/Activities - Maintenance &		
Other Operating Expenses		
IEC on Family Planning & Counselling (GAD)	_	55,000.00
	Ð	20,080,757.00

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# BAYAWAN DISTRICT HOSPITAL

Personal Services (100)	Bu	dget Year 2015 Estimates
Salaries & Wages – Regular Pay	p	14,061,573.00
Personnel Economic Relief Allowance (PERA)		1,536,000.00
Clothing/Uniform Allowance		320,000.00
Overtime & Night Pay		50,000.00
Cash Gift		320,000.00
Year-End Bonus		1,171,798.00
Life and Retirement Insurance Contributions		1,690,000.00
Pag-IBIG Contributions		279,788.00
PhilHealth Contributions		221,850.00
ECC Contributions		76,800.00
Terminal Leave Pay		198,660.00
Health Workers Benefits - Subsistence Allowance		1,152,000.00
Health Workers Benefits - Laundry Allowance		115,200.00
Health Workers Benefits - Hazard Pay Allowance		2,510,352.00
Loyalty Award Bonus		35,000.00
	p .	23,739,021.00
Maintenance & Other Operating		

#### Maintenance & Other Operating Expenses (200)

Fraveling Expenses – Local	P	70,000.00
Training Expenses		50,000.00
Office Supplies Expenses		90,000.00
Accountable Forms Expenses		30,000.00
Food Supplies Expenses		850,000.00
Drugs and Medicines Expenses		2,500,000.00
Medical, Dental and Laboratory Supplies Expenses		1,500,000.00
Gasoline, Oil and Lubricants Expenses		60,000.00
Other Supplies Expenses		150,000.00
Water Expenses		3,600.00
Electricity Expenses		800,000.00
Cooking Gas Expenses		55,500.00
Postage and Deliveries		10,000.00
Telephone Expenses – Landline		30,000.00
Telephone Expenses – Mobile		17,800.00
Repairs & Maint Hospitals and Health Centers		200,000.00
Repairs & Maint Office Equipment		6,000.00
Repairs & Maint IT Equipment and Software		50,000.00
Repairs & Maint Hospital Equipment		27,500.00
Repairs & Maint Motor Vehicles		50,000.00
Taxes, Duties and Licenses		15,000.00
Insurance Expenses		30,000.00
Other Maintenance and Operating Expenses		35,000.00
Contract of Services (1 Medical Technologist)		170,376.00
Other Expenses – Job Order		635,888.00
	Ð	7,436,664.00

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Capital Outlay (300)	Buc	dget Year 2015 Estimates
Hospital and Health Center Hospital Equipment Medical, Dental and Laboratory Equipment Other Machineries and Equipment	P	50,000.00 150,000.00 315,000.00 165,000.00
Programs/Projects/Activities – Maintenance & Other Operating Expenses	Đ	680,000.00
Operation of the Breast Feeding Program (GAD) <u>Programs/Projects/Activities – Capital Outlay</u>		50,000.00
Establishment of Breast Feeding Room (GAD)	<b>P</b> 3	150,000.00 <b>32,055,685.00</b>

Section 3. The items under Special Account of Departments with the corresponding appropriations listed hereunder are hereby approved; the amount of \$\mathbb{P}\$19,933,330.00 is likewise appropriated for the purpose, to wit:

#### OFFICE OF THE PROVINCIAL AGRICULTURIST

Government Agricultural Development		
Centers (Annex "D" attached)	P	3,356,190.00
Provincial Aqua Culture Development		
Program (Annex "E" attached)	Ð	588,000.00

### NEGROS ORIENTAL PROVINCIAL HEALTH OFFICE

Community Primary Hospitals Provincewide including Supervisor's Office

(Annex "F" attached) \$\mathbb{P}\$ 15,989,140.00

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Section 4. The Operation of Public Utilities under Special Account and the corresponding appropriations listed hereunder are hereby approved; the amount of \$\mathbb{P}225,280,035.00\$ is likewise appropriated for the purpose, to wit:

### NEGROS ORIENTAL PROVINCIAL HOSPITAL

Personal Services (100)	Budget Year 201 Estimates	5
Overtime and Night Pay	₱ 6,500,000.00	
Health Workers Benefits - Subsistence		
Allowance	108,000.00	
Health Workers Benefits - Laundry Allowance	10,800.00	
Health Workers Benefits - Hazard Pay		
Allowance	133,600.00	₱ 6,752,400.00

# Maintenance and Other Operating

Expenses (200)

Traveling Expenses – Local	₱ 40,000.00
Training Expenses	400,000.00
Office Supplies Expenses	1,900,000.00
Accountable Forms Expenses	150,000.00
Food Supplies Expenses	3,000,000.00
Drugs and Medicines Expenses	31,909,948.00
Medical, Dental and Laboratory	
Supplies Expenses	27,000,000.00
Gasoline, Oil and Lubricants Expenses	1,000,000.00
Other Supplies Expenses	2,000,000.00
Water Expenses	900,000.00
Electricity Expenses	12,000,000.00
Cooking Gas Expenses	400,000.00
Postage and Deliveries	10,000.00
Telephone Expenses – Landline	175,000.00
Telephone Expenses – Mobile	21,600.00
Internet Expenses	240,000.00
Cable, Satellite, Telegraph and Radio Expenses	36,500.00
Membership Dues and Contributions to Org.	5,000.00
Awards and Indemnities	25,000.00
Printing and Binding Expenses	5,000.00
Transportation and Delivery Expenses	5,000.00
Security Services	1,210,464.00
Repairs & Maint Hospitals and Health Center	s 500,000.00
Repairs & Maint Office Equipment	400,000.00
Repairs & Maint IT Equipment and Software	100,000.00
Repairs & Maint Firefighting Equipment	
and Accessories	50,000.00





Maintenance and Other Operating Expenses (200)	<u>B</u> 1	idget Year 201 Estimates	<u>5</u>
Repairs & Maint Medical, Dental and			
Laboratory Equipment	P	650,000.00	
Repairs & Maint Other Machineries		250000	
& Equipment		250,000.00	
Repairs & Maint. – Motor Vehicles		300,000.00	
Taxes, Duties and Licenses		13,501.00	
Insurance Expenses		55,000.00	
Other Maintenance & Operating Expenses		100,000.00	
Contract of Services (Annex "G" attached)	1	8,095,358.00	
Other Expenses – Job Order		7,150,229.00	
Financial Expenses – Interest Expenses			
(4-Storey Building)	:	5,000,000.00	₱ 115,097,600.00

## Capital Outlay (300)

Office Equipment	₱ 200,000.00	
IT Equipment and Software	300,000.00	
Medical, Dental and Laboratory Equipment	1,000,000.00	
Other Machineries and Equipment	1,100,000.00	
Motor Vehicle	3,000,000.00	
Additional Appropriation for the Completion		
of Parking Area	800,000.00	₱ 6,400,000.00
		₱128.250.000.00

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### PROVINCIAL DIAGNOSTIC CENTER

Personal Services (100)	<u>B</u> 1	adget Year 201 Estimates	5
Overtime and Night Pay	p	1,320,171.00	₱ 1,320,171.00
Maintenance and Other Operating Expenses (200)			
Training Expenses	p	150,000.00	
Office Supplies Expenses		500,000.00	
Medical, Dental and Laboratory			
Supplies Expenses	1	5,026,661.00	
Gasoline, Oil and Lubricants Expenses		350,000.00	
Other Supplies Expenses		500,000.00	
Water Expenses		200,000.00	
Electricity Expenses		1,000,000.00	
Postage and Deliveries		5,000.00	
Telephone Expenses - Landline		40,000.00	
Telephone Expenses – Mobile		14,400.00	
Awards and Indemnities		25,000.00	
Repairs & Maint Hospitals and Health Center	rs	200,000.00	
Repairs & Maint Office Equipment		100,000.00	
Repairs & Maint Medical, Dental and			
Laboratory Equipment		400,000.00	
Insurance Expenses		20,000.00	
Other Maintenance & Operating Expenses		50,000.00	
Contract of Services (Annex "H" attached)		4,558,752.00	
Other Expenses – Job Order	_	665,016.00	<del>2</del> 23,804,829.00
Capital Outlay (300)			
Medical, Dental and Laboratory Equipment	P	1,000,000.00	₱ 1,000,000.00
			₱26,125,000.00

# TALAY REHABILITATION CENTER

Maintenance and Other Operating	Budget Year 2015
Expenses (200)	<u>Estimates</u>
Food Supplies Expenses	₱ 250,000.00
Drugs and Medicines Expenses	120,000.00
Medical, Dental and Laboratory	
Supplies Expenses	50,000.00
Other Supplies Expenses	68,700.00
Water Expenses	<u>30,000.00</u> <b>₱ 518,700.00</b>

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### CANLAON DISTRICT HOSPITAL

	Budget Year 2015	<u>5</u>	
Personal Services (100)	<b>Estimates</b>		
Salaries & Wages - Casual	₱ 89,000.00		
Personnel Economic Relief Allowance (PERA)	24,000.00		
Clothing/Uniform Allowance	5,000.00		
Overtime and Night Pay	225,000.00		
Cash Gift	5,000.00		
Year-End Bonus	6,752.00		
Life and Retirement Insurance Contributions	9,722.00		
Pag-IBIG Contributions	2,400.00		
PhilHealth Contributions	1,000.00		
ECC Contributions	1,200.00		
Health Workers Benefits - Subsistence			
Allowance	54,000.00		
Health Workers Benefits - Laundry Allowance	5,400.00		
Health Workers Benefits - Hazard			
Pay Allowance	60,588.00	P	489,062.00

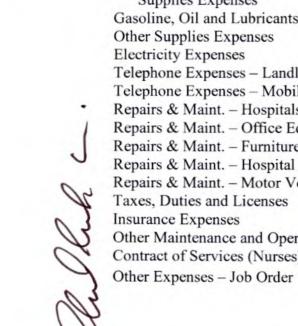
### Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	P	43,863.00
Training Expenses		55,000.00
Office Supplies Expenses		75,000.00
Food Supplies Expenses		30,000.00
Drugs and Medicines Expenses		300,000.00
Medical, Dental and Laboratory		
Supplies Expenses		350,000.00
Gasoline, Oil and Lubricants Expenses		50,000.00
Other Supplies Expenses		72,623.00
Electricity Expenses		40,000.00
Telephone Expenses – Landline		5,000.00
Telephone Expenses – Mobile		28,800.00
Repairs & Maint Hospitals & Health Centers		70,000.00
Repairs & Maint Office Equipment		20,000.00
Repairs & Maint Furniture and Fixtures		20,000.00
Repairs & Maint Hospital Equipment		40,000.00
Repairs & Maint Motor Vehicles		50,000.00
Taxes, Duties and Licenses		15,000.00
Insurance Expenses		5,000.00
Other Maintenance and Operating Expenses		50,000.00
Contract of Services (Nurses)	1	,192,632.00

₱ 3,310,938.00

798,020.00

₱ 3,800,000.00





## GOV. WILLIAM "BILLY" VILLEGAS MEMORIAL HOSPITAL

	Bı	idget Year 20	15	
Personal Services (100)	<u>D.</u>	Estimates		
Overtime and Night Pay Health Workers Benefits – Subsistence	p	550,000.00		
Allowance Health Workers Benefits – Laundry		72,000.00		
Allowance Health Workers Benefits – Hazard Pay		7,200.00		
Allowance	_	72,440.00	P	701,640.00
Maintenance & Other Operating Expenses (200)				
Office Supplies Expenses	Ð	250,000.00		
Accountable Forms Expenses		16,000.00		
Food Supplies Expenses		250,000.00		
Drugs and Medicines Expenses	:	5,866,373.00		
Medical, Dental and Laboratory				
Supplies Expenses	:	5,880,384.00		
Gasoline, Oil and Lubricants Expenses		230,000.00		
Other Supplies Expenses		240,000.00		
Electricity Expenses		1,340,000.00		
Cooking Gas Expenses		35,000.00		
Telephone Expenses – Landline		21,600.00		
Telephone Expenses – Mobile		13,200.00		
Security Services		303,142.00		
Repairs & Maint. – Hospitals and Health Center	S	280,000.00		
Repairs & Maint. – Motor Vehicles		80,000.00		
Repairs & Maint. – Parks, Plazas and Monumer	its	35,000.00		
Insurance Expenses		150,000.00		
Other Maintenance and Operating Expenses		30,000.00		
Contract of Services (Med. Tech. I, Pharmacist	I			
Full Time Nurse I, Part-Time Nurse I, Medica	1			
Equipment Technician)	2	2,214,888.00		
Other Expenses – Job Order	_	995,413.00	<b>₱</b> 1	8,231,000.00
Capital Outlay (300)				
Office Equipment	Þ	94,000.00		
Furniture and Fixtures		340,000.00		
Communication Equipment		885,600.00		
Medical, Dental and Laboratory Equipment		534,760.00		
Other Machineries and Equipment		113,000.00	Ð	1,967,360.00
AND THE RESIDENCE OF THE PROPERTY OF THE PROPE				20,900,000.00

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### MABINAY MEDICARE HOSPITAL

Personal Services (100)	Bu	Estimates	15		
Overtime and Night Pay	Ð	250,000.00	P	250,000.00	
Maintenance & Other Operating Expenses (200)					
Traveling Expenses – Local	P	50,000.00		1	
Training Expenses		50,000.00			
Office Supplies Expenses		75,000.00			
Accountable Form Expenses		20,000.00			
Food Supplies Expenses		100,000.00			
Drugs and Medicines Expenses		601,754.00			
Medical, Dental and Laboratory					
Supplies Expenses		600,000.00			
Gasoline, Oil and Lubricants Expenses		50,000.00			
Other Supplies Expenses		75,000.00			
Water Expenses		50,000.00			
Electricity Expenses		100,000.00			
Cooking Gas Expenses		20,000.00			
Telephone Expenses – Landline		12,000.00			
Telephone Expenses – Mobile		14,400.00			
Internet Expenses		12,000.00			
Cable, Satellite, Telegraph and Radio Expenses		12,000.00			
Repairs & Maint Hospitals and Health Centers	5	50,000.00			
Repairs & Maint. – Office Equipment		3,000.00			
Repairs & Maint. – IT Equipment and Software		2,000.00			
Repairs & Maint Hospital Equipment		10,000.00			
Repairs & Maint. – Motor Vehicles		50,000.00			
Taxes, Duties and Licenses		4,000.00			
Insurance Expenses		10,000.00			
Other Maintenance and Operating Expenses		12,000.00			
Other Expenses – Job Order		133,005.00			
Contract of Services (1 Full Time Med. Officer)		160,026.00	<b>₱</b> 2	,276,185.00	
Capital Outlay (300)					
	Þ	20,000.00			
Furniture and Fixtures		20,000.00			
IT Equipment and Software		30,000.00			
Communication Equipment		30,000.00	Ð	100,000.00	
			₱2	626,185.00	

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## BINDOY DISTRICT HOSPITAL

Commence of the same state of the same		
D (100)	Budget Year 201	15
Personal Services (100)	Estimates	
Overtime and Night Pay	₱ 300,000.00	
Health Workers Benefits – Subsistence Allow.	36,000.00	
Health Workers Benefits - Laundry Allow.	3,600.00	₱ 339,600.00
		•
Maintenance & Other Operating Expenses (200)		
Traveling Expenses – Local	₱ 70,000.00	
Training Expenses	60,000.00	
Office Supplies Expenses	200,000.00	
Food Supplies Expenses	350,000.00	
Drugs and Medicines Expenses	2,122,510.00	
Medical, Dental and Laboratory		
Supplies Expenses	3,072,510.00	
Gasoline, Oil and Lubricants Expenses	80,000.00	
Other Supplies Expenses	278,366.00	
Water Expenses	125,000.00	
Electricity Expenses	480,000.00	
Cooking Gas Expenses	15,000.00	
Telephone Expenses – Mobile	2,400.00	
Internet Expenses	3,500.00	
Repairs & Maint Hospitals and Health Center		
Repairs & Maint. – Office Equipment	10,000.00	
Repairs & Maint. – Furniture and Fixtures	5,000.00	
Repairs & Maint IT Equipment and Software		
Repairs & Maint. – Hospital Equipment	15,000.00	
Repairs & Maint. – Medical, Dental and		
Laboratory Equipment	20,000.00	
Repairs & Maint. – Other Machineries	27.000.00	
and Equipment	25,000.00	
Repairs & Maint. – Motor Vehicles	20,000.00	
Repairs & Maint. – Other Property, Plant	5 000 00	
and Equipment	5,000.00	
Insurance Expenses	17,000.00	
Other Maintenance and Operating Expenses	30,000.00	
Contract of Services (1 Medical Technologist,	540,006,00	
1 Part-Time Physician & 2 Part-Time Nurses)		
Other Expenses – Job Order	659,208.00	₱ 8,630,400.00
Capital Outlay (300)		
Office Equipment	<b>a</b> 20,000,00	
IT Equipment	₱ 30,000.00 50,000.00	
Medical, Dental and Laboratory Equipment	200,000.00	
Const. in Progress – Renovation of	200,000.00	
Emergency Room	250 000 00	<b>5 520 000 00</b>
Emergency Room	250,000.00	₱ 530,000.00
		₱ 9,500,000.00

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### BAIS DISTRICT HOSPITAL

Personal Services (100)	Bu	Estimates	5	
Overtime and Night Pay Health Workers Benefits – Subsistence	p	150,000.00		
Allowance	_	162,000.00	p	312,000.00

### Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	₱ 46,200.00	
Training Expenses	46,200.00	
Office Supplies Expenses	132,000.00	
Food Supplies Expenses	410,000.00	
Drugs and Medicines Expenses	2,000,000.00	
Medical, Dental and Laboratory		
Supplies Expenses	2,000,000.00	
Gasoline, Oil and Lubricants Expenses	64,130.00	
Other Supplies Expenses	85,800.00	
Water Expenses	10,000.00	
Electricity Expenses	737,000.00	
Cooking Gas Expenses	26,400.00	
Telephone Expenses – Mobile	15,840.00	
Repairs & Maint Hospitals and Health Centers	200,000.00	
Repairs & Maint Office Equipment	26,400.00	
Repairs & Maint Hospital Equipment	26,400.00	
Repairs & Maint Medical, Dental &		
Laboratory Equipment	66,000.00	
Repairs & Maint Motor Vehicles	33,000.00	
Other Maintenance and Operating Expenses	15,830.00	
Contract of Services	660,816.00	
Other Expenses – Job Order	1,832,134.00	₱ 8,434,150.00

## Capital Outlay (300)

			Ð	9,346,150.00
Medical, Dental and Laboratory Equipment		300,000.00	P	600,000.00
Hospital Equipment	P	300,000.00		





## CONG. LAMBERTO L. MACIAS MEMORIAL HOSPITAL

Bu	dget Year 201	5	
	Estimates		
Ð	50,000.00		
	72,000.00		
	7.200.00		
	. ,—		
_	80,784.00	P	209,984.00
Ð	30.000.00		
•			
3			
1	,777,687.00		
	51,000.00		
	70,000.00		
	351,034.00		
	54,500.00		
	10,000.00		
	10,000.00		
	15,000.00		
	15,000.00		
	15,000.00		
	30,000.00		
-	532,114.00	p	6,440,016.00
		Ð	475,000.00
	₱ •	Estimates   → 50,000.00  72,000.00  7,200.00  80,784.00  → 30,000.00  70,000.00  23,000.00  247,000.00  247,000.00  3,044,206.00  1,777,687.00  51,000.00  70,000.00  351,034.00  54,500.00  10,000.00  15,000.00  15,000.00  15,000.00  30,000.00	₱ 50,000.00  72,000.00  7,200.00  80,784.00  ₱ 30,000.00  70,000.00  23,000.00  247,000.00  3,044,206.00  1,777,687.00  51,000.00  70,000.00  351,034.00  54,500.00  10,000.00  15,000.00  15,000.00  15,000.00  30,000.00  532,114.00  ₱

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₱ 7,125,000.00

### BAYAWAN DISTRICT HOSPITAL

Personal Services (100)	Bu	Estimates	15	
Overtime and Night Pay Health Workers Benefits – Subsistence	p	20,000.00		
Allowance Health Workers Benefits – Laundry		18,000.00		
Allowance		1,800.00		
Health Workers Benefits - Hazard Pay				
Allowance	_	11,418.00	P	51,218.00
Maintenance & Other Operating Expenses (200)				
Traveling Expenses – Local	p	80,000.00		
Training Expenses	r	100,000.00		
Office Supplies Expenses		200,000.00		
Accountable Forms Expenses		20,000.00		
Food Supplies Expenses		270,000.00		
Drugs and Medicines Expenses		1,684,000.00		
Medical, Dental and Laboratory				
Supplies Expenses		2,126,000.00		
Other Supplies Expenses		250,000.00		
Water Expenses		9,600.00		
Electricity Expenses		912,300.00		
Cooking Gas Expenses		64,000.00		
Telephone Expenses - Landline		70,000.00		
Telephone Expenses – Mobile		4,200.00		
Printing and Binding Expenses		40,000.00		
Repairs & Maint Hospitals and Health Cente	rs	226,981.00		
Repairs & Maint IT Equipment and Software		10,000.00		
Repairs & Maint Hospital Equipment		10,000.00		
Donations - Financial Assistance to Sta. Bayab	as			
ILHZ Common Health Fund		537,600.00		
Contract of Services (1 Pharmacist,				
1 Radiologic Tech., 3 Med. Technologists)		851,880.00		
Other Expenses – Job Order	-	952,221.00	P	8,418,782.00
Capital Outlay (300)				
IT Equipment and Software	p	30,000.00		
Hospital Equipment		50,000.00	Ð	80,000.00
Tropius Equipment	-	20,000.00	1	00,000.00

To

₱ 8,550,000.00

### LAMBERTO L. MACIAS SPORTS AND CULTURAL CENTER

Maintenance & Other Operating	Bu	dget Year 201	15	
Expenditures (200)		<u>Estimates</u>		
Office Supplies Expenses	p	15,000.00		
Gasoline, Oil and Lubricants				
Expenses (for Genset)		30,000.00		
Telephone Expenses – Landline		20,000.00		
Repairs & Maint Other Structure		888,400.00		
Repairs & Maint Office Equipment		5,000.00		
Other Maintenance and Operating Expenses		20,000.00		
Other Expenses – Job Order	_	286,000.00	p	1,264,400.00
Capital Outlay (300)				
Other Machineries and Equipment				
Aircon 2HP, window-type	P	27,000.00		
Drum Fan 30" dia. (4 units)		22,600.00	Ð	49,600.00
			Đ	1,314,000.00

### GOV. LORENZO G. TEVES MEMORIAL AQUA CENTER

Maintenance & Other Operating	Bu	dget Year 201	5	
Expenses (200)		Estimates		
Other Supplies Expenses	Ð	20,000.00		
Repairs & Maint Other Structure		372,400.00		
Repairs & Maint Sports Equipment		50,000.00		
Other Maintenance and Operating Expenses		30,000.00		
Other Expenses - Summer Learn to				
Swim (LCPC)	_	400,000.00	p	872,400.00
Capital Outlay (300)				
Other Machineries and Equipment				
Aircon Split Type, Ceiling Mounted 3TR		86,400.00		
Aircon Split Type, Ceiling Mounted 2.5TR		64,800.00		
Industrial Stand Fan, 18" (6 units)		16,200.00		
Ceiling Fan, 18" (16 units)		43,200.00		
DE Filter, DE 3620 w/ fittings (2 units)		101,600.00		
Maxflo Pump, 3/4 HP ( 2 units)		40,400.00	Ð	352,600.00
			Ð	1,225,000.00

### NEGROS ORIENTAL CONVENTION CENTER

Maintenance & Other Operating Expenses (200)

Budget Year 2015 Estimates

Office Supplies Expenses Electricity Expenses Other Expenses – Job Order 200,000.00 2,830,000.00 470,000.00

**₱** 3,500,000.00

NEGROS ORIENTAL CONVENTION CENTER HOTEL

Maintenance & Other Operating

Budget Year 2015 Estimates

Expenses (200)

Other Supplies Expenses \$\bigsep\$ 300,000.00 Electricity Expenses 1,200,000.00 Repair & Maint. – Office Building 57,500.00

Other Expenses – Job Order

<u>760,000.00</u> **₱** 2,317,500.00

Capital Outlay (300)

IT Equipment and Software – CCTV Security System and Accessories

₱ 182,500.00

**₱ 2,500,000.00** 

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Section 5. The items under Special Purpose Appropriation are hereby approved; the amount of \$\mathbb{P}421,681,631.00\$ is likewise appropriated for the purpose, viz:

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#### **EXECUTIVE SERVICES**

Maintenance & Other Operating Expenses (200)	Budget Year 2015 Estimates
Subsidy to Barangays – 557 barangays @ ₱4,000.00	₱ 2,228,000.00
Debt Service - DBP School Building Loan	7,971,871.00
Programs/Projects of the Sangguniang Panlalawigan Members –	
(Annex "I", "I-1" & "I-2" attached)	4,260,000.00 <b>p</b> 14,459,871.00

#### Capital Outlay (300)

Programs/Projects of the Sangguniang Panlalawigan Members – (Annex "I" & "I-1" attached)

**₱** 240,000.00

**₱ 14,699,871.00** 

#### 20% ECONOMIC DEVELOPMENT FUND

Maintenance & Other Operating Expenses (200)	Budget Year 2015 Estimates
20% EDF Debt Service	
➤ DILG-TRIP Loan (PC)	<b>₱</b> 103,516.00
DILG-TRIP Equipment Loan	
Package 597-PHI	808,310.00
DBP Convention Center Loan	7,672,913.00
Loan Amortization DBP NOPH Central	
Block Building	<u>7,406,231.00</u> <b>₱</b> 15,990,970.00

Capital Outlay (300)

20% EDF – Development Projects
(itemized in Approved CY 2015 AIP)

p 282,484,727.00

**₱298,475,697.00** 

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## DISASTER PREPAREDNESS AND RESPONSE

Maintenance & Other Operating Expenses (200)	Budget Year 2015 Estimates
Expenses (200)	Estimates
5% Provincial Disaster Risk Reduction and Management Fund – RA 10121	
> 30% Quick Response Fund (MOOE) > 70% PDRRM Fund (MOOE)	₱26,551,818.90
<ul> <li>Training, Seminars, Drills &amp; Workshop</li> <li>MOOE Response (Food/Fuel, Oil, Lubricants/Telephone – Mobile, Other Supplies &amp; Other Expenses)</li> </ul>	4,585,381.75
° Food Expenses	500,000.00
° Fuel, Oil & Lubricant Expenses	300,000.00
° Communication Expenses – Mobile	25,000.00
° Other Supplies Expenses	100,000.00
° Other Expenses	75,000.00
• Fuel, Oil & Lubricants	1,500,000.00
° Gasoline (₱600,000.00)	1,500,000.00
° Diesel (₱700,000.00)	
° Oil & Lubricants (₱200,000.00)	
<ul> <li>Reforestation/Watershed Management</li> </ul>	
Program	3,700,000.00
<ul> <li>Establishment of Tree Parks,</li> </ul>	
Establishment of Greenbelt	1,500,000.00
<ul> <li>Establishment of Vegetative Measures to Control Soil Erosion/River</li> </ul>	
Bank Protection	1,400,000.00
Adopt a River Program	2,400,000.00
Adopt a Rivel Program     Adopt a Forest Program	2,350,000.00
	2,330,000.00
Development of Information Materials     Climate Change	550,000,00
on Climate Change	550,000.00
<ul> <li>Mangrove Reforestation and Managemer</li> <li>Printing/Production &amp; Reproduction of Information, Education</li> </ul>	nt 1,200,000.00
Campaign Materials  • Purchase of Kitchen Utensils for	600,000.00
Evacuation Center • Purchase of Plastic Tables and Chairs	100,000.00
for Evacuation Center	100,000.00
<ul> <li>Purchase of Supplies and Materials for Temporary Shelter</li> </ul>	190,000,00
그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	180,000.00
<ul><li>Dry Bags 50 pcs. (20 liters capacity)</li><li>Rain Gears (50 pcs. Raincoats</li></ul>	50,000.00
& 50 pairs Rainboots)	80,000.00
• 50 pcs. Life Vest (PFD Type 1)	100,000.00
• Life Vest (PFD Type III)	90,000.00
• 10 pcs. Life Ring	25,000.00
• 10 pcs. Life Bouy Can	25,000.00

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	Budget Year 2015	
Expenses (200)	Estimates	
<ul> <li>Purchase of Back Packs (50 liters capacity</li> <li>Purchase of 40 sets of Portable Cook</li> </ul>	r) p 150,000.00	
Set (Butane Fueled)	60,000.00	
<ul> <li>Purchase of 25 pcs. Folding E-shovel</li> </ul>	50,000.00	
• Purchase of 50 pcs. of Headlamps	150,000.00	
Purchase of 50 pcs. Emergency Lamps		
(Rechargeable)	75,000.00	
<ul> <li>Purchase of 3 rolls/20mm Fiber Rope</li> </ul>		
(200 meters/roll)	75,000.00	
<ul> <li>Purchase of Tents (in various person</li> </ul>		
capacities)	50,000.00	₱ 48,697,200.65
Capital Outlay (300)		
50/ P		
5% Provincial Disaster Risk Reduction and		
Management Fund – RA 10121		
> 70% PDRRM Fund (CO)		
Construction of Seawall at Barangay     Tanan Narta San Jana	500,000,00	
Tapon Norte, San Jose	500,000.00	
• Construction of River Dike, Poblacion,	1 000 000 00	
Zamboanguita	1,000,000.00	
Construction of River Dike/Flood Control     Cont		
System, Barangay Ubos, Bayawan City	500,000.00	
Construction of River Control, Barangay	500 000 00	
Tambojangin, Amlan	500,000.00	
Fabrication of Water Tank Stand (23 units)		
Purchase of 3 units Laptop (with 1 TeraBy		
External Drive each	155,000.00	
Purchase of 2 units LCD Projector	75,000.00	
<ul> <li>Post Disaster Activities</li> </ul>	4,000,000.00	
Establishment of Local Flood Early		
Warning System (LFEWS)	2,000,000.00	
Establishment of Deep-seated Early		
Warning System for Landslide (DEWS-	L) 300,000.00	
Construction of Foot Bridge at Sitio		
Payaw-Payawan, Nagbinlod, Sta. Catalin		
Purchase of 1 unit Plotter (Printer)	350,000.00	
Purchase of Heavy Duty Generator Set		
for PDRRM Operation Center	1,200,000.00	

2,000,000.00

400,000.00

350,000.00

800,000.00

766,459.50

100,000.00

300,000.00

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• Purchase of 4x4 Rescue Vehicle

• Purchase of 4 units Fiber Rescue Boat

• Purchase of Sewing Machine (Heavy Duty)

· Purchase of Search Light with Generator

· Purchase of 10 units Chainsaw 16"

• Purchase of 2 units Lifting Bags

with Accessories

· Fabrication of Fuel Tank



Capital Outlay (300)	Budget Year 2015 Estimates	
• Purchase of Light Tower (Towable		
Flood Light)	₱ 560,000.00	
<ul> <li>Purchase of 2 units Base Radio</li> </ul>	50,000.00	
<ul> <li>Purchase of 3 pcs. Collapsible Aluminu</li> </ul>	ım	
Alloy Emergency Folding Stretchers	(4 pcs.) 21,000.00	
<ul> <li>Purchase of 1 unit of SCBA Compresso</li> </ul>	or 250,000.00	
<ul> <li>Purchase of Cordless Power Tools (Rot</li> </ul>	tary	
Hammer/Reciprocating Saw/Circular	Saw) 164,000.00	
<ul> <li>Purchase of 2 sets CPR Manikins</li> </ul>	120,000.00	
<ul> <li>Purchase of 1 unit 4x4 Vehicle –</li> </ul>		
Assigned to PNP-EOD	1,347,402.85	
<ul> <li>Purchase of 5 units 6-Wheeler Dump</li> </ul>		
Trucks (Brand New)	15,000,000.00	
<ul> <li>Purchase of 1 unit Manlift</li> </ul>	2,500,000.00	
<ul> <li>Purchase of 1 unit Truck Mounted Crar</li> </ul>	ne 2,500,000.00	
<ul> <li>Purchase of Diving Gears (Mask with Snorkel Set/Weights with Belt/Bootie</li> </ul>	ec/	
Fins/Diving Knife/Dive Computer	200,000.00	
Purchase of 1 unit Portable Toilet	120,000.00	
Purchase of 2 sets Tow Hitch	25,000.00	
Purchase of Oxygen Concentrator	105,000.00	₱ 39,808,862.35
• I dichase of Oxygen Concentrator	103,000.00	
		<b>₱</b> 88,506,063.00

#### PEACE AND ORDER INITIATIVES

Maintenance & Other Operating B	udget Year 2015
Expenses (200)	<u>Estimates</u>
Peace and Order Efforts/Initiatives	
➤ Aid to PNP	1,200,000,00
Operation & Maintenance of the Provl.	
Peace & Order Council	500,000.00
Various Drug Enforcement Activities	1,200,000.00
Search for Outstanding Barangay Peace	
and Order Committee and Outstanding	
Barangay Tanod Teams	300,000.00
Blood Donations by AFP and Blood Profiling	g 500,000.00
Educational Tour for Grades 5 and 6 pupils from conflict-affected barangays	
in the hinterlands	150,000.00
Livelihood Assistance Program for	
FRs (20 more or less)	700,000.00
Provide TA in the Formulation	
of POs in OPAP areas	30,000.00
Provide TA in the capacity development	
of POs in OPAPP areas	60,000.00





Maintenance & Other Operating Expenses (200)		udget Year 2015 Estimates	
Facilitate the issuance of Tenurial			
instrument in OPAP areas		15,000.00	
Assist POs in OPAPP areas to obtain	P	13,000.00	
support for alternative			
livelihood options		50,000.00	
> Area Security Sustainment Activities	2	500,000.00	
Establishment of Barangay Defense	۷,	300,000.00	
System (BDS) in the Insurgent affected			
barangays – Sta. Catalina			
		150,000.00	
and Bayawan City		130,000.00	
To conduct series of workshops geared			
towards sustaining the declaration of the			
province as Conflict Manageable and Development Ready and create an			
assessment system to evaluate the status therein		150,000.00	
		130,000.00	
> Strengthening of defense system of the			
province of Negros Oriental thru			
deployment of SCAAs as additional	2	000 000 00	
security force	3,	900,000.00	
Strengthening of Forest Protection thru the			
deployment of Bantay Lasang as force			
multipliers in the protection and		700 000 00	
enforcement of forest laws	-	700,000.00	
Performance Based Incentive	3.	,000,000.00	
Production of seedlings and		150,000,00	
establishment of nursery		150,000.00	
To conduct seabourne patrol operations			
within coastal areas of Negros Oriental			
for the protection of Eco-marine		150,000,00	
resources of the province		150,000.00	
Criminal Investigation Training		200,000.00	
➤ Pulong-pulong of 3 barangays situated		20,000,00	
near Dumaguete Airport		30,000.00	
Seminars on bomb awareness to force			
multipliers (Security Guards, Drivers		10 000 00	
and Airport Concessioners)		40,000.00	
Recruitment/Organization of confidential			
agents/BINs within the province as		100 000 00	
force multipliers		100,000.00	
Information drive in the crime affected area	as	50,000.00	
Therapeutic Community Modality			
Trainor's Training Seminar for		105 000 00	
implementation in jails provincewide		185,000.00	
> Update all land transportation			
operations/drivers on new issued			
MEMOs/office orders etc. related to		100 000 00	
public safety and orderliness		100,000.00	
Seminars on traffic safety awareness		00 000 00	
and anti-carnapping		80,000.00	

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Expenses (200)  Workshop on the formulation of a development plan and road map to peace in coordination with academe, Business community and other PS  PPOC Year-end assessment/Evaluation  Convergence of government forces, NGOs and concern government offices (Bayanihan Program)  Estimates  Estimates  200,000.00  90,000.00	
development plan and road map to peace in coordination with academe, Business community and other PS  PPOC Year-end assessment/Evaluation  Convergence of government forces, NGOs and concern government	
community and other PS  PPOC Year-end assessment/Evaluation Convergence of government forces, NGOs and concern government	
<ul> <li>PPOC Year-end assessment/Evaluation 100,000.00</li> <li>Convergence of government forces, NGOs and concern government</li> </ul>	
Convergence of government forces, NGOs and concern government	
offices (Bayanihan Program) 90,000.00	
➤ Observance of Fire Prevention Month 80,000.00	
Implementation of Ugnayan sa Barangay	
(130 barangays) 8,000.00	
➤ Kiddie/Junior Fire Marshal 3,000.00	
Conduct Fire Safety Inspection 5,000.00	
➤ Tri-Media Campaign 10,000.00	
Organization of Barangay Fire Brigades and	
Volunteer Fire Brigades 12,000.00	
Conduct of Pre-fire Planning to fire	
prone and congested areas in barangays	
and high-rise buildings 5,000.00	
➤ House-to-house Campaign to barangays 5,000.00	
➤ Enhancement Trainings of Fire Personnel 50,000.00	
➤ Inspection of Fire Hydrants 10,000.00	
Support to PNP Crime Laboratory 100,000.00	
➤ Aid to NBI 300,000.00	
Drug Symposium/Community Outreach 20,000.00	
Officials & Barangay Tanods targeting the Highly & Slightly affected Barangays	
in Negros Oriental 100,000.00	
➤ Aid to DepEd 100,000.00 ₱ 19,388,0	00.00

### Capital Outlay (300)

Peace and Order Efforts/Initiatives

> Improvement of CAA Detachments in Barangays Quadra and Tayak, Siaton, Brangays Buenavista and Milagrosa, Sta. Catalina

> Procurement of Handheld Radio

600,000.00 12,000.00

612,000.00

₱ 20,000,000.00



Section 6. Fees, Charges and Assessments. All fees, charges, assessments and other receipts or revenue collected by Provincial Offices, Divisions, Units, in the exercise of their functions, at such rates as are now or may be approved by the Sangguniang Panlalawigan, will be deposited with the Provincial Treasury, as income of the General Fund except receipts authorized by law to be recorded as a Special Account in the General Fund, a Fiduciary or Trust Fund or a fund other than the General Fund, in accordance with the rules and regulations. Provided, that the revenue or income accruing to Special Accounts in the General Fund shall be made available for expenditures of Public Utilities where the income or revenue is derived, subject to budgeting, accounting and auditing rules, regulations and policies.

Section 7. Use of Current Year's Appropriations. All offices, divisions, sections of the provincial government shall ensure that the appropriations of the Appropriation Ordinance shall be disbursed only for the purposes authorized herein and incurred during the current year. In exceptionally valid and justifiable circumstances, the Sangguniang Panlalawigan may authorize payment of unbooked obligations incurred in prior years within the second semester of the year after validation by the Local Finance Committee, provided, payment thereof shall be charged against savings. Failure to settle or obligate during the allowable period shall subject the responsible officer to pay out of their own personal funds unless the same is within the context of "quantum meruit" as determined by the Provincial Legal Officer except for justifiable circumstances as determined by the Sangguniang Panlalawigan.

**Section 8.** Use of Government Funds. Government funds shall be utilized in accordance with the appropriation authorized for this purpose. Moreover, disbursements shall be subject to compliance with all applicable laws, administrative issuances, rules and regulations, such as, but not limited to the following:

- (a) Compliance with the provisions of Republic Act No. 9184 and its revised Implementing Rules and Regulations (IRR) in the purchase of goods, infrastructure projects and consulting services. All offices shall purchase common-use supplies subject to the PS Catalogue from the Procurement Service as mandated under R.A. 9184 and its IRR;
- (b) No official or employee may be sent to foreign or local training, conference or attend international commitments when they are due to retire within the year after the said travel. Payment of said travel expenses shall be in accordance with Executive Order Nos. 248 and 248-A, series of 2005;
- (c) Purchases of motor vehicles shall be made pursuant to A.O. No. 233, series of 2005, as amended by A.O. No. 15, series of 2011, and DILG Memorandum Circular No. 2013-47 dated June 3, 2013;
- (d) Provisions for fuel, spare parts, repair and maintenance of government vehicles properly identified as such, and which carry its official government plate number. Provided, that in case of transport crisis, such as that occasioned by floods, typhoons and other emergencies, government vehicles of any type shall be made available to meet the emergency and to transport for free the commuters on round-the-clock basis;
- (e) Grant of allowances, honoraria, incentives as authorized by law and/or circulars and issuances for the purpose.

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Section 9. Release of Appropriations. The appropriations authorized herein shall be released through a Local Budget Matrix. Offices/Divisions should not incur obligations beyond a certain amount within their appropriation. Offices/Divisions must submit their Physical Targets and Cash Disbursement Forecasts to the Local Chief Executive as basis for the preparation of the Local Budget Matrix (LBM).

Section 10. Purchase of Supplies, Materials, and Equipment Spare Parts for Stock. The inventory of supplies, materials and equipment spare parts to be procured out of available funds shall at no time exceed the normal three (3) month requirement, subject to pertinent rules and regulations issued by competent authority. Provided, that heads of offices may increase their inventory of critical supplies and materials in anticipation of cost increases, or if necessitated by an emergency or an impending shortage in the items concerned, specifying maximum quantities of individual items, but shall not exceed one year requirement.

Section 11. Emergency Purchases. Offices/Public Utilities/Divisions of the provincial government are authorized to make necessary purchases of supplies, materials and spare parts of motor transport equipment where there is unforeseen contingency requiring immediate purchase, subject to the conditions under R.A. 9184 and its revised IRR.

**Section 12. Appropriation of Salaries.** Step increments due to length of service pursuant to Civil Service Commission issuance on the matter.

Section 13. Terminal Leave Pay. The Terminal Leave Pay of those who will be on Compulsory Retirement as provided for in the Annual Budget. Terminal Leave Pay for those who submitted their intention to retire prior to the budget year but are below 65 years old especially for those who are sickly and for those who are separated from the service because of death shall be given priority in the utilization of surplus or savings available during the budget year. Provided, that not later than 120 days prior to the effective date of petirement, the retiring employee shall submit a written expression of intent to retire. Thereafter, the retiring employee shall submit all documentary requirements prescribed by competent authorities not later than 100 days prior to the effective date of retirement for evaluation by the Human Resource Management Division and the Provincial Accountant's Office.

**Section 14. Transfer of Employees.** Leave credits of government employees who transferred from the national government agencies or other local government units to the provincial government shall be carried over.

Section 15. Appropriations for Representation Allowance and Transportation Allowance (RATA). These are granted to government officials at monthly standard rates in order to defray Representation and Transportation Expenses while in the actual performance of the duties and responsibilities of their positions. The rate of RATA implemented is pursuant to Local Budget Circular No. 103 dated May 15, 2013. The Transportation Allowance herein authorized shall not be granted to any official who is assigned a government vehicle or who uses government motor vehicle in the performance of his/her official duties and responsibilities. On cases when the assigned vehicle is under repair and can't be used, RATA should be given.

Section 16. Appropriations for Overtime and Night Pay. Overtime shall not be resorted to in the performance of regular routine work and activities, except in cases of unforeseen events and emergency situations. It shall strictly conform to the provisions of

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Budget Circular No. 10. However, in view of the continued adoption of austerity measures, only 25% of the total overtime pay computed at not more than 50% of the annual basic salary accruing to the personnel whose employment is in the nature of a regular employee shall be paid in cash while the remaining 25% shall be compensated in non-monetary terms in the form of Compensatory Time Off pursuant to Civil service Commission-Department of Budget and Management Joint Circular No. 2 dated October 4, 2004, except the overtime work rendered by medical doctors in the hospitals.

**Section 17. Authorized Deductions.** Deductions from salaries, emoluments, or other benefits accruing to the government employee chargeable against the appropriation for Personal Services may be allowed for payment of individual employee's contributions or obligations due to the following and in order of preference as stated below:

- (a) BIR, PhilHealth, GSIS, and HDMF;
- (b) Mutual benefits associations, thrift banks and non-stock savings and loan associations duly operating under existing laws which are managed by and/or for the benefit of government employees;
- (c) Associations/cooperatives/provident funds organized and managed by government employees for their benefit and welfare;

**Provided**, That such deductions shall in no case reduce the employee's net take home pay to an amount lower than three thousand pesos (\$\infty\$3,000.00).

Section 18. Uniform/Clothing Allowance. The grant of Uniform/Clothing Allowance (U/CA) is intended to identify the employees with their mother agency and to convey emblem of authority. It shall be in accordance with Budget Circular No. 2013-1 and/or subsequent issuance that may be issued on the matter. The Local Chief Executive shall issue internal agency guidelines on the first month of the budget year on the prescribed uniform or clothing including those for specific or special employee group; modified uniforms as may be necessary due to religious affiliations or creed, physical disabilities, or legitimate health reasons and monitor compliance with set guidelines on wearing of uniforms and proper attire without prejudice to sanctions that may be imposed on those who violate the agency guidelines.

Section 19. Appropriations for Traveling Expenses (Local). Regular personnel of the provincial government shall be entitled per diems for travel within the province outside of the 50 kilometer radius from the official station at \$\mathbb{P}\$150.00 per day plus reimbursement of actual transportation expenses but not to exceed \$\mathbb{P}\$900.00 per month. Travel within the 50 km. radius will only entitle the concerned employee reimbursement of actual fare but not to exceed \$\mathbb{P}\$700.00 per month. Travel outside of the province is subject to the provisions of OP Executive Order No. 298.

Section 20. Use of Income of Hospitals and Public Utilities. Income derived from hospitals and other public utilities shall be governed by their respective Hospital Boards and Board of Management, respectively, to augment the respective maintenance and operating expenses of the facilities, including augmentation of personnel through Job Orders or Contract of Services. Utilization thereof shall not exceed the actual realized income from operations for each month with the approval of the Sangguniang Panlalawigan.

Section 21. Savings and Augmentation. Augmentation on any item in the approved Annual/Supplemental Budget with the same expense class is allowed, provided that the same is authorized by the Sangguniang Panlalawigan. Provided further, that no additional appropriation shall be made on the items where the savings were derived.

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Section 22. Disability-Related Projects/Facilities for the Handicapped. All government facilities, including infrastructure, non-infrastructure, and civil works projects of the provincial government shall provide architectural facilities or structural features and designs that will reasonably enhance the mobility, safety and welfare of disabled persons pursuant to Batasang Pambansa Blg. 344 and Republic Act 7277.

Section 23. Repairs and Maintenance of Roads and Bridges. The amount budgeted for Repairs and Maintenance of Roads and Bridges under the Office of the Provincial Engineer shall be programmed with a maximum amount of 30% for labor and supervision on the total project cost and 70% for materials and equipment cost.

Section 24. Telephone Expenses – Mobile. This account shall be used for the purchase of phone/cell cards or mobile plans by Offices for use of the Department Heads and other authorized personnel (not lower than Division Chiefs) except the position Private Secretary I and Private Secretary II under the Vice Governor's Office but not to exceed \$\mathbb{P}22,000.00\$ a year, regardless of source of budget. Other offices that have frequent contacts with their field personnel in the implementation of their programs/projects/activities including PDRRM Center where communication is essential during calamities and disasters and hospitals may be allocated more than \$\mathbb{P}22,000.00\$, but not to exceed \$\mathbb{P}28,800.00\$ a year. Allocations in excess thereof shall be utilized upon authority by the Sangguniang Panlalawigan. All elected officials in the province are not covered by this provision.

The Governor, Vice Governor and Sangguniang Panlalawigan Members may be given a higher allocation because of the nature of their work but not to exceed \$\mathbb{P}200,000.00\$ for the Governor, \$\mathbb{P}150,000.00\$ for the Vice Governor and \$\mathbb{P}108,000.00\$ each for the Sangguniang Panlalawigan Members per year.

Section 25. Augmentation of Personnel thru Contract/s of Services/Memoranda of Agreement. Augmentation of Personnel through Contracts of Services/Memoranda of Agreement in the different offices, division should be clearly ipdicated in their respective budgets and shall be subject to authority from the Sangguniang Panlalawigan. Submission to the Sangguniang Panlalawigan of such request for authority shall be made on or before the month of the Contract of Services. Memoranda of Agreement would commence and shall be on the 6-month basis renewable at the option of the Governor based on the need and fund availability and still subject to the authority of the Sangguniang Panlalawigan. Employment is not retroactive. Consultants/Advisers to be hired should undergo bidding pursuant to Republic Act 9184.

Section 26. Augmentation of Personnel thru Job Order. Augmentation of personnel through Job Order in all departments shall be done only if there is an urgent need to do the same based on the program concept where there is necessity, legality and propriety. The Department Heads concerned shall ensure that the augmentation will contribute to the attainment of their objectives and will not adversely affect the implementation of their regular programs/projects and achievement of their work targets. Payment of the Services will commence on the month the appropriation is authorized by the Sangguniang Panlalawigan. No volunteer work shall be allowed in each Office/Department except for those Medical staff and hospitals specifically Nurses and On-the-Job Training (OJT) for students in fulfillment of the academic requirements of the school. All Job Order - their designation and job description should match with their assignment and vice versa.

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Section 27. Implementation of P/P/As. Programs/Projects/Activities that mainstream Gender and Development pursuant to Republic Act 7192; Needs of older persons and those with disabilities pursuant to Republic Act Nos. 7432, 7876 and 7277; those P/P/As aligned with five (5) Key Result Areas of the Social Contract of the President as laid out in the Office of the President Executive Order No. 43, series of 2011, shall be given priority in the implementation of the same for the budget year.

Section 28. Purchase of Cellular Phones, Laptops, and other Devices and Equipment. Equipment directly needed in the performance of line of duty shall be given priority over items intended for administrative and support activities. In this connection, the purchase of additional cellphone is limited to a maximum of two units per Head of Office. However, personal digital assistants e.g. palm computers, other sophisticated equipment and gadgets regardless of funding source, is hereby discouraged. The optimum utilization of existing equipment shall be a precondition for the purchase of additional ones. The policy of sharing equipment like copying machines, audio-visual and other similar types shall be adopted by offices. Requests to replace non-serviceable equipment considered extremely necessary shall also be given priority over the purchase of additional items. Proposal for replacement shall be supported by an Inventory and Inspection Report of Unserviceable Property duly signed by Head of Agency and information on the expected proceeds of the sale from the unserviceable equipment.

Section 29. Limitations on Cash Advances. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by officials or employees concerned shall have been already liquidated pursuant to pertinent accounting and auditing rules and regulations as certified by the Provincial Accountant.

Section 30. Requirements on Fund Transfers to Civil Society Organizations. Fund transfers to Civil Society Organizations (CSOs) shall be made only when earlier fund releases, if any, availed of by the CSOs shall have been fully liquidated pursuant to pertinent accounting and auditing rules and regulations. The CSOs and NGOs who are recipients of provincial government fund transfers and who undertake implementation of programs/projects shall be accredited by the Bids and Awards Committee of the province pursuant to R.A. 9184 and to COA rules, regulations and policies.

Section 31. Use of Light and Heavy Equipment. The provincial government shall have priority in the use of light and heavy equipment in order to meet the schedule of implementation of projects. Component local government units may borrow the same only during Saturdays and Sundays on a first-come, first-serve basis, provided, that they shoulder the cost of fuel and services of the operator for the duration. Said equipment may also be available for borrowing during weekdays, indicating therein the number of days it will be available for use, provided, it will not hamper the schedule of works as determined by the implementing Office. The component local government unit shall adhere to the terms and conditions on the use of the equipment. Provided further, that priority shall be given to the use of the equipment in places affected by disaster on calamity. The implementing Office will monitor compliance by the Local Government Unit of the terms and conditions of such use as agreed upon. NGO rates will be implemented in accordance to the Revenue Code.

**Section 32. Assistance to Individuals in Crisis Situation.** Priority shall be given to those indigent individuals who are residents of this province and are certified as eligible for such by the PSWD Office.

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- Section 33. Subscription Expenses. This account shall be used for subscription to newspapers of general circulation, and shall not include subscription during Saturdays, Sundays and holidays.
- Section 34. Gender and Development (GAD). Offices shall mainstream GAD related activities in the execution of their budgets. The designated GAD Focal Point shall be responsible for monitoring the implementation of GAD related budgets of the different offices.
- Section 35. 20% Economic Development Fund. This shall be utilized in accordance with the programs/projects/activities itemized in the approved CY 2015 Annual Investment Program.
- Section 36. Representation Expenses. The account shall be used for payment of Representation Allowance of the Officer-in-Charge of Office, if so indicated in the Order, on a reimbursable basis pursuant to Local Budget Circular No. 103 dated May 15, 2013.
- **Section 37. Traveling Expenses.** This account shall be used for payment of Transportation allowance on reimbursable basis to the Officer-in-Charge pursuant to Local Budget Circular No. 103, if so indicated in the Order.
- Section 38. Purchase of Fuel. In order not to hamper the operations of each Office, purchase of fuel may be done on a monthly basis and paid monthly, provided, the same shall be reflected in the Project Procurement Management Plan of each office.
- **Section 39.** All programs, projects & activities of the General Fund Proper shall have individual Program of Work and labor, a component of which, shall be limited to 30% project PPA cost (attach Program of Work submitted by each office). Any change in the Program of Work shall pass the Sangguniang Panlalawigan.
- **Section 40.** Transfer/downloading of funds of the Local Government Unit for the implementation of various infrastructure projects shall be made through a Memorandum of Agreement subject to the Sangguniang Panlalawigan authority to provide thereof.
- **Section 41.** Compliance with all applicable laws, administrative issuances, rules and regulations in the disbursement of funds appropriated in this budget shall be the responsibility of the local officials concerned.
  - Section 42. This Appropriation Ordinance shall take effect January 1, 2015.

"Enacted, December 17, 2014."

I hereby certify that the foregoing Appropriation Ordinance No. 69, current series, approving the implementation of the Annual Budget of the General Fund for Calendar Year 2015 of the Province of Negros Oriental is an enactment of the Sangguniang Panlalawigan during its Special Session on December 17, 2014.

GEOFFREY P. VILLAHERMOSA

Provincial Secretary



Muller 2/12/15

EDWARD MARK L. MACIAS, M.D.

Vice Governor of Negros Oriental Presiding Officer

ORIGINAL FOR GUBERNATORIAL APPROVAL:

ROEL P. DECAMO

Governor of Negros Oriental

Date:

ADL/ldb

Office: OFFICE OF THE GOVERNOR

Object of Expenditure: Contract of Services (8)

Account No.: 1011-200-969(2)

Budget Year: 2015

One (1) Adviser on Education, Culture and Sports

One (1) Adviser on Disaster Risk Reduction and Management and Peace & Order

One (1) Adviser on Rural Development and Services

One (1) Adviser on Rural Services

One (1) Adviser on Affairs of Women, Children and

#### **Cultural Communities**

One (1) Adviser on Political Affairs

One (1) Adviser on Smoke Free Negros Oriental

One (1) Adviser on Youth and Sports Development

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Republic of the Philippines
Province of Negros Oriental
Dumaguete City 6200
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## OFFICE OF THE VICE-GOVERNOR

HON. ROEL R. DEGAMO

Governor Province of Negros Oriental

Dear HON. DEGAMO,

I am respectfully submitting to your office the list of my priority projects in the amount of **FOUR MILLION FIVE HUNDRED THOUSAND PESOS (Php 4,500,000.00)** for CY 2015, to be charged against **General Fund**:

Priority Projects	Amount
Financial Assistance to Indigent Patients through NOPH for purchase of medicines, payment of laboratory fees and other radiologic exams	P 1,700,000.00
Assistance to Individual in Crisis Situation	P 1,700,000.00
Repair and Maintenance, Motor Vehicle	P 300,000.00
Purchase of Gasoline, Oil and Lubricants	P 300,000.00
Purchase of trophies and sports materials	P 200,000.00
Financial Assistance to Sagbang, Valencia for the Construction of Foot Bridge	P 150,000.00
Financial Assistance to Mabigo, Canlaon City for the construction of Multi-purpose	P 150,000.00
TOTAL	P 4,500,000.00

Very truly yours,

EDWARD MARK L. MACIAS, M.D., FPOA

Vice Governor

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Tel. Nos. (035)225-3527, (035)422-3793

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# Republic of the Philippines Province of Negros Oriental OFFICE OF THE SANGGUNIANG PANLALAWIGAN



### HON. JESSICA JANE J. VILLANUEVA

Sangguniang Panlalawigan Member

September 18, 2014

Annex B-1'

#### HON, ROEL R. DEGAMO

Governor Province of Negros Oriental

Dear HON. DEGAMO,

Mabuhay!

I am respectfully submitting to your office the list of my priority projects in the amount of Php 1,500,000.00 for CY 2015, to be charged against General Fund:

#### 1. Aide to Barangays:

A. Financial Assistance to Barangay Tiguib, Ayungon to purchase materials	
for street lights of Sitio Lamacan, Tiguib.	15,000.00
B. Financial Assistance to Barangay Don Esperidion, Vallehermoso for the	
Installation of new flagpole of Don Esperidion Villegas Elem. Sch.	10,000.00
C. Financial Assistance to Barangay Banban, Ayungon to purchase chairs	
and tables for three (3) Day Care Centers.	24,000.00
D. Financial Assistance to Barangay Manogtong, Ayungon for improvement	
of Water works system of Sitios Tan-aw and Pawalwal.	30,000.00
E. Financial Assistance to Barangay Poblacion, Vallehermoso as counterpart	
budget for the construction of pathway from Sitio Looc to Plano I.	30,000.00
F. Financial Assistance to Barangay Pu-an, Vallehermoso for the construction	
of comfort room of the Pu-an Health Center.	35,000.00
G. Financial Assistance to Barangay Tinaogan, Bindoy for their cultural	20,000.00
Activities.	

#### 2. Monitoring, Research and Development activities:

A. Communication Expenses	100,000.00
B. Job Order for two (2) clerks from January 2015 to December 2015	175,401.60
C. Repair and maintenance of service vehicle	100,000.00
D. Newspaper subscription	18,000.00
E. Purchase of office supplies.	40,000.00
F. Purchase of three (3) pieces office chair	12,000.00



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# Republic of the Philippines Province of Negros Oriental OFFICE OF THE SANGGUNIANG PANLALAWIGAN



### HON, JESSICA JANE J. VILLANUEVA

Sangguniang Panlalawigan Member

G. Purchase of two (2) units Motorcycle for Office use.	180,000.00
H. Purchase of two (2) units generator for Barangay Tinaogan, Bindoy.	120,000.00
I. Purchase of fuel, oil and lubricants	100,00

## 3. Purchase of IT Equipment:

nase of 11 Equipment:	
A. Purchase of one (1) unit One Body Computer to be used in the office of	
BM Jessica Jane J. Villanueva.	30,000.00
B. Purchase of one (1) unit Printer all-in-one to be used in the office of	
BM Jessica Jane J. Villanueva.	9,000.00
C. Purchase of one (1) unit Copier Machine for office use.	40,000.00
D. Purchase of two(2) units Laptop to be used in the office of	
BM Jessica Jane J. Villanueva	60,000.00
E. Purchase of one (1) unit Copier Machine for 2nd Municipal Circuit Trial	
Court, Bindoy, Negros Oriental.	40,000.00
F. Purchase of one (1) unit Desktop Computer with Complete Accessories	
and Printer to be used in Brgy. Hall of Brgy. Atotes, Bindoy.	20,000.00
G. Purchase of one (1) unit Desktop Computer with Complete Accessories	
and Printer for Jimalalud National High School.	20,000.00
H. Purchase of one (1) unit built-in amplifier with speaker for Malaga	25,000.00
Elementary School.	

#### 4. Financial Assistance to Individual in Crisis Situation.

A. Financial Assistance to Individual in Crisis Situation 246,598.40

Grand total Php 1,500,000.00

Thank you very much.

Very truly yours

JESSICAJANE LYVILANUEVA Sangguniang Panlalawigan Member

1st District, Negros Oriental

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# Republic of the Philippines Province of Negros Oriental

### SANGGUNIANG PANLALAWIGAN OFFICE

December 11, 2014

HON. ROEL R. DEGAMO Governor This Province

Dear Gov. Degamo,

Submitting herewith list of my priority projects for CY 2015, for your approval, viz:

1.	Scholarship to Poor but Deserving Students at NORSU	Php 300,000
2.	Job Order, Monitoring Records & Development Activities	175,000
3.	Medical Assistance for Indigent Patients thru NOPH	350,000
4.	Purchase of Tents	60,000
5.	Purchase of Monobloc Tables & Chairs	80,000
6.	Fuel, Oil & Lubricants	150,000
7.	Financial Assistance to Brgy Mangnao, Dumaguete City for the purchase of	
	Computer w/ accessories	20,000
8.	Office Supplies	30,000
9.	Purchase of PE Pipes	50,000
10.	Financial Assistance to Brgy Inapoy, Mabinay for the purchase of Aircon	20,000
11.	Financial Assistance to Brgy Canlargo, Bais City for the purchase of	
	Tanod uniforms	10,000
12.	Financial Assistance to Brgy Napasuan, Mabinay for the purchase of	
	Computer w/ accessories	20,000
13.	Financial Assistance to Brgy Magatas, Sibulan for the purchase of	
	Tanod equipment	20,000
14.	Financial Assistance to Bajumpandan, Dumaguete City for the construction o	f
	Comfort Room	25,000
15.	Other Supplies	100,000
16.	Financial Assistance to Pobal. VII, Tanjay City for the purchase of	
	Aircon for the Barangay Hall	20,000
17.	Financial Assistance to Jantianon, Amlan for the purchase of	
	Tanod equipment	20,000
18.	Purchase of Service Drop Wires	50,000

TOTAL

Php 1,500,000.00

Thank you.

Very truly yours

MA. ANTONIA E. VILLEGAS

SP Member

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# Republic of the Philippines Province of Negros Oriental



# SARGGURIARG PARIALAWIGAR OFFICE

Legislative Bldg. Capitol Dumaguete City

January 26, 2015

HON. ROEL R. DEGAMO

Governor Province of Negros Oriental

Dear Gov. Degamo,

Good day!

Respectfully submitted our list of priority projects for CY 2015:

For General Fund

Php 1,500,000.00

Thank you.

Very truly yours,

MELLIEMOORE M. SAYCON

Board Member, 2<sup>nd</sup> District

Negros Oriental



# OFFICE OF THE SANGGUNIANG PANLALAWIGAN

October 21, 2014

### HON. ROEL R. DEGAMO

Governor

Province of Negros Oriental

## Dear Governor Degamo:

Greetings!

I am respectfully submitting to your office the list of my priority projects in the amount of **Php 1, 500, 000.00** for the CY 2015, to wit:

1.	Financial Assistance to individual in Crisis situation.	320, 000.00
2.	Communication Expenses.	80, 000.00
3.	Financial Assistance to NOPH Dgte. City for the indigent patients.	80, 598.40
4.	Two (2) Job Orders January 2015 to December 2015	175, 401.60
5.		429, 000.00
6.	Purchase of NFA Rice for distribution of different Brgys. For the 1 <sup>ST</sup> District Neg. Or. (Poverty Alleviation and Feeding Program)	100, 000.00
7.	Purchase Trophies/Office Supplies	40, 000.00
8.	Financial Assistance to Brgy. Ban Ban, Ayungon for purchase of Sound System	30, 000.00
9.	Financial Assistance to Brgy. Tampocn 1, Ayungon, Neg. Or. For the renovation of Brgy. Hall.	15, 000.00
10	Financial Assistance to Brgy Bagtic, Manjuyod for Medical Equipment	25, 000.00
11	<ul> <li>Financial Assistance to Brgy. Linothangan, Canlaon City, Neg. Or. for the purchase of Water Meter.</li> </ul>	20, 000.00
12	<ul> <li>Financial Assistance to Brgy. Majanlud, Jimalalud, Neg. Or. for the Renovation of Warehouse.</li> </ul>	20, 000.00
13	Financial Assistance to Brgy. South Poblacion Jimalalud for Jimalalud National High School for the purchase of Desktop Computer.	25, 000.00
14	Financial Assistance to Brgy. Don Esperidion Villegas for Don Esperidion Villegas Elementary School, Vallehermoso, Neg. Or. For the construction of Flagpole	15, 000.00
15	Financial Assistance to Brgy. Poblacion, Vallehermoso, Neg. Or. For the Construction of Pathway from Sitio Looc going to Plano I.	25, 000.00
16	Financial Assistance to Brgy. San Jose, Manjuyod, Neg. Or. For the Purchase of Tables and chairs for the use of San Jose Elementary School Children.	15, 000.00
17	Financial Assistance to Brgy. Bulod, Bindoy, Neg. Or. For the Purchase of Sanitary Materials.	30, 000.00
18	Financial Assistance to Bindoy District Hospital for the indigent Patients.	30, 000.00
19		25, 000.00

TOTAL: 1, 500, 000.00

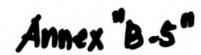
Thank you very much

Very truly yours,

GEORGIVA F. MARTINEZ Board Member 1st District Negros Oriental Jr.

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# Province of Negros Oriental OFFICE OF THE SANGGUNIANG PANLALAWIGAN

Dumaquete City

September 19, 2014

HON. ROEL R. DEGAMO

Provincial Governor Province of Negros Oriental

Dear Governor Degamo,

Greetings!

I have the honor to submit to your good office the funded allocation under General Fund which amounted to P1,500,000.00 as stated below:

	Edded from that power of total princing		
	<ol> <li>Scholarship program to poor but deserving students</li> </ol>	-P	100,000.00
В.	Health Services:		
	1. Aid to NOPH for the Hospitalization of indigent patients	-	120,000.00
	2. Aid to Bayawan District Hospital (BDH) for the Hospitalization of		
	Indigent patients	-	50,000.00
C.	Social Welfare Services:		
	1. Financial Assistance to individuals in Crisis Situation	-	273,795.00
D.	MOOE:		
	1. Six (6) Job Orders from January to December 2015		526,205.00
	2. Financial Assistance for Brgy. Bal-os, Basay, Neg. Or. to purchase of		
	Computer Set with complete accessories	-	30,000.00
	3. Purchase of Electrical Materials for the 3rd District, Neg. Or.	-	100,000.00

- 150,000.00 - 150,000.00

TOTAL =P 1,500,000.00

Thank you very much and God Bless!

5. Repair and Maintenance of Vehicle

4. Purchase of Fuel

A. Education/Manpower Development:

Very sincerely yours,

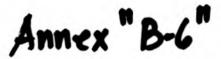
PEVE OBANIANA-LIGAN

Board Member

3rd District, Negros Oriental

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### Republic of the Philippines

### SANGGUNIANG PANLALAWIGAN OFFICE

Province of Negros Oriental Dumaguete City

HON, ROEL R. DEGAMO

Governor

Province of Negros Oriental

Sir:

I am respectfully endorsing the list of my proposed priority projects for your approval in the amount of ONE MILLION AND FIVE HUNDRED THOUSAND (Php 1,500,000.00) chargeable to my 2015 General fund, to wit:

ITEM	PROPOSED PROJECTS		AMOUNT
	assistance to individuals in crisis situation		120,000.00
• N • B	assistance for confined patients within the 3 <sup>rd</sup> Dist of Negros Oriental Provincial Hospital (NOPH), Dumagueto Bayawan District Hospital, Bayawan City CLLMMH, Siaton		100,000.00 75,000.00 55,000.00
3) Monitorii	ng, Research and Development Activities		
• Seven(7	7)Job order services from Jan- Dec 2015		620,000.00
<ul> <li>Purchas</li> </ul>	se of office supplies		100,000.00
> Other	r office supplies		40,000.00
<ul> <li>Mainten</li> </ul>	nance/repair of vehicle		100,000.00
<ul> <li>Purchase</li> </ul>	e of Fuel, oil and lubricants		250,000.00
4) Commun	ication expenses (mobile)		40,000.00
		TOTAL	1,500,000.00

I am hoping for your kind consideration.

Respectfully yours

HON. EDMUND F. DY

Board Member-

3rd District of Negros Oriental

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# Republic of the Philippines Province of Negros Oriental

# Office of the Sangguniang Panlalawigan City of Dumaguete

Annex B-7

Office of Atty. Rommel L. Erames, Legislative Building, Capitol Area, Kagawasan Avenue, Dumaguete City. 6200 Philippines Telephone No: (035) 422-0004

#### HON. ROEL R. DEGAMO

Governor Province of Negros Oriental

Dear Hon. Degamo,

I am respectfully submitting to your office the list of my priority project in the amount of Php 1,500,000.00 for CY 2015, to be charged against General Fund:

Project	Descri	ption
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Project Description	
Purchase of one (1) unit of 3.0HP split type Air Conditioner for RTC Branch 45, Bais City	P 70,000.00
Computerization:	2 /0,000.00
Financial assistance to Brgy. Azagra, Tanjay City for the purchase	D 40 000 00
of one (1) set of personal computer to be used in the Barangay Health Center	P 40,000.00
Aid to Barangays:	
Financial assistance to Brgy. Daro, Dumaguete City in support of their	
Sports and Youth Development Program	P 500,000.00
Monitoring, Research and Development activities:	
Five (5) Job Orders from Jan. 2015 - Dec. 2015	P 520,000.00
Financial Assistance to LGU's, PO's, NGO's, etc.:	
Financial assistance to less privileged but deserving students at	
NORSU	P 150,000.00
Financial Assistance to Individual in Crisis Situation:	
Financial assistance to Individual in crisis situation	P 220,000.00
	74 5000 00

P1,5000.00

Thank you very much!

Very truly yours,

ATTY. ROMMEL L. ERAMES

Board Member-2nd District

Negros Oriental

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Annex B-8"

# Republic of the Philippines Province of Negros Oriental OFFICE OF THE PROVINCIAL LIGA Legislative Building, Capitol, Dumaguete City

September 18, 2014

HON, ROEL R. DEGAMO

Governor Province of Negros Oriental

SIR:

Respectfully submitting herewith my Proposed Project for CY 2015 in the amount of One Million Five Hundred Thousand Pesos (P 1,500,000.00) under General Fund as follows:

 Monitoring, Research and Development Activities: Job Orders (for 7 people) for the period

(Jan. 1 to December 31, 2015) P 613,905.60

2. Aid to different hospitals:

Medical Assistance for Indigent Patients
(Grants, Aids and Subsidies) for NOPH,

Bayawan City Hospital

Siaton district Hospital

250,000.00
186,094.40
100,000.00

Financial Assistance to NGOs, Pos and LGUs etc:
 Financial Assistance for Individuals in Crisis Situation

250,000.00

 Financial Assistance to the TEN OUTSTANDING BARANGAY OFFICIALS (TOBOY) for CY 2014

100,000.00

Very truly yours,

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ARNOLFO A. TEVES, JR. LNMB President

P 1,500,000.00

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# Annex "B-9"

September 22, 2014

Hon. ROEL R. DEGAMO

Governor Province of Negros Oriental

Dear Governor Degamo,

Greetings!

Submitting herewith is the list of Projects under the General Fund for the Calendar Year 2015 in the amount of ONE MILLION FIVE HUNDRED PESOS (Php1,500,000.00).

Thank you very much and God bless.

Very truly yours,

CHESTER V. LIM Board Member - PCL

Legislative Building, Capitol Area, Dumaguete City





1.	Aid to individual in Crisis Situation (province wide)	Php	250,000.00
2.	Aid to Gov. William "Billy" Villegas Memorial Hospital For Hospitalization of indigent patients		200,000.00
3.	Monitoring, Research and Development Activities  Three (3) Job Orders 275,061.60		430,000.00
	(January 2, 2014 – December 31, 2014)  Purchase of Office Supplies 54,938.40  Purchase of Trophies 50,000.00		
	Payment for Telephone Expenses 50,000.00		
4.	Purchase of IT Equipment		250,000.00
5.	Purchase of One (1) unit Motorcycle For office use		70,000.00
6.	Financial Assistance to the Philippine Councilors League Negros Oriental Federation		300,000.00
	TOTAL AMOUNT	Php	1.500.000.00

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# Office: NEGROS ORIENTAL PROVINCIAL MEALTH OFFICE (REGULAR)

Budget Year: 2015

# a. Contract of Services (MOOE)

8 Full Time Nurses @ \$14,198.00/mo. x 12 mos.	P	1,363,008.00
12 Additional Part-Time Nurses @ ₱7,099.00/mo. x 12 mos.		1,022,256.00
Salary of Dr. Rana & Dr. Go		554,448.00
	Đ	2,939,712.00

# b. Nutrition Program - LCPC (Program/Project/Activity - MOOE)

1 Nutritionist-Dietitian I @ ₱13,333.00/mo. x 12 mos.	•	159,996.00
BNS Honorarium of the Cities		500,000.00
	€	659,996,00

# c. Talay Rehabilitation Center (Programs/Projects/Activity - MOOE)

Ð	831.179.04
2 Full Time Nurses @ ₱14,198.00 x 12 mos.	340,752.00
1 Psychologist @ ₱80.67/hr. x 8 hrs./day x 22 days x 12 mos	170,375.04
2 Part-Time Psychiatrist @ ₱13,335.50/mo. x 12 mos.	320,052.00

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# Office: GOVERNMENT AGRICULTURAL DEVELOPMENT CENTER

Project/Activity: Agricultural Services

Budget Year: 2015

# **OBJECT OF EXPENDITURES**

Personal Services (100)

<b>Total Personal Services:</b>	₱2,206,190.00
ECC Contributions	18,000.00
PhilHealth Contributions	50,000.00
Pag-IBIG Contributions	18,000.00
Contributions	161,000.00
Life and Retirement Insurance	
Year-End Bonus	111,480.00
Cash Gift	75,000.00
Clothing/Uniform Allowance	75,000.00
Allowance (PERA)	360,000.00
Personnel Economic Relief	
Salaries & Wages – Casual	₱ 1,337,710.00

Maintenance & Other Operating Expenses (200)

Traveling Expenses - Local	Ð	150,000.00
Training Expenses		220,000.00
Gasoline, Oil and Lubricants Expenses		220,000.00
Agricultural Supplies Expenses		350,000.00
Repair and Maintenance - Motor Vehicles		200,000.00
Other Maintenance & Operating Expenses		10,000.00
Total MOOE:	Ð	1 150 000 00

TOTAL APPROPRIATION: ₱3,356,190.00

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# Office: PROVINCIAL AQUA CULTURE DEVELOPMENT PROGRAM

Budget Year: Agricultural Services

Budget Year: 2015

# **OBJECT OF EXPENDITURES**

# Maintenance & Other Operating Expenses (200)

Office Supplies Expenses	Ð	30,000.00
Animal/Zoological Supplies Expenses -		
Bangus Production		350,000.00
Animal/Zoological Supplies Expenses -		
Aqua Silvi Culture		30,000.00
Animal/Zoological Supplies Expenses -		
Oyster Culture		40,000.00
Gasoline, Oil and Lubricants Expenses		15,000.00
Water Expenses		20,000.00
Electricity Expenses		22,000.00
Repair & Maint Other Structures		75,000.00
Repair & Maint Motor Vehicles		6,000.00
TOTAL APPROPRIATION:	₽	588,000.00

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COMMUNITY PRIMARY MOSPITAL PROVINCEWIDE INCLUDING SUPERVISOR'S OFFICE

Annex "F"

OBJECT OF EXPENDITURES	Supervisor's Office	Kalumboyan	Amio	Inapoy	Nabilog	Pacuan	Luz-Sikatuna	Dawis
Personal Services (100)		•						
Personal Services (100) Overtime and Night Pay	210,891.00	360,300.00	376,895.00	149,781.00	356,346.00	244,587.00	205,812.00	115,647.00
Total Personal Services	210,891.00	360,300.00	376,895.00	149,781.00	356,346.00	244,587.00	205,812.00	115,647.00
Maintenance & Other Operating Expenses (200)								
Traveling Expenses - Local	40,000.00	35,000.00	30,000.00	42,000.00	80,000.00	45,000.00	40,000.00	40,000.00
Training Expenses	100,000.00	43,293.00	50,000.00	60,000.00	60,000.00	50,000.00	50,000.00	40,000.00
Office Supplies Expenses	8,000.00	8,000.00	10,000.00		6,000.00	5,000.00	5,400.00	10,150.00
Drugs and Medicines Expenses	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Medical, Dental and Laboratory Supplies Expenses	400,000.00				100 100 to 000 000 000 000			
Gasoline, Oil and Lubricants Expenses	40,000.00		20,000.00			5,000.00	5,000.00	55,000.00
Other Supplies Expenses	3,000.00	12,596.00	10,000.00		16,500.00	10,845.00		
Electricity Expenses		60,000.00	60,000.00		51,588.00	10,320.00	55,000.00	48,000.00
Cooking Gas Expenses		9,600.00	10,800.00		10,800.00		1534151	18,000.00
Postage and Deliveries	1,000.00	.,	1,000.00					
Telephone Expenses - Landline	12,000.00		,					
Telephone Expenses - Mobile	22,000.00		3,600.00		12,000.00			
Internet Expenses			26,280.00	20,000.00	/	24,000.00		42,000.00
Cable, Satellite, Telegraph & Radio Expenses	V	7,800.00	/	/	3,600.00	4,680.00	4,200.00	7,200.00
Membership Dues & Contributions to Orgs.	1	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Printing and Binding Expenses		7,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	1,500.00		200	
Subscription Expenses	7,000.00							
Repairs & Maint IT Equipment and Software	4,000.00							
Repairs & Maint Hospitals and Health Centers	\ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							44,425.00
Repairs & Maint Motor Vehicles	40,000.00		35,000.00	30,000.00				3,000.00
Taxes, Duties and Licenses	10,000.00	3,125.00	2,000.00	/	3,125.00		7,000.00	3,125.00
Fidelity Bond Premiums			,,,,,,,,		900.00		900.00	
Insurance Expenses	10,000.00	7,900.00	500.00				10,000.00	4,000.00
Other Maintenance and Operating Expenses	5,000.00							6,000.00
Contract of Services (3 MO III, 3 Full Time Nurses,	3,721,824.00							
14 PT Nurses, 3 FT Med. Tech & 1 PT Med. Tech)								
Other Expenses - Job Order	224,691.00	369,785.00	208,574.00	414,111.00	344,586.00	414,111.00	366,749.00	575,322.00
Total MOOE	5,648,515.00	1,058,099.00	968,754.00	1,067,111.00	1,091,599.00	1,069,956.00	1,045,249.00	1,396,222.00
Capital Outlay (300)								
IT Equipment and Software		25,000.00	22,376.00	30,000.00			24,000.00	
IT Equipment and Software - Projector LCD	26,000.00							
IT Equipment and Software - Printer w/ Scanner, Laptop					66,000.00			
Medical, Dental and Laboratory Equipment								337,000.00
Other Machineries and Equipment		45,000.00						
Other Machineries and Equipment - Fire Extinguisher					38,000.00			
Other Machineries and Equipment - Bicycle							10,000.00	
Total Capital Outlay	26,000.00	70,000.00	22,376.00	30,000.00	104,000.00	0.00		337,000.00
OTAL APPROPRIATION	5,885,406.00	1,488,399.00	1,368,025.00	1,246,892.00	1,551,945.00	1,314,543.00		1,848,869.00

Office: NEGROS ORIENTAL PROVINCIAL HOSPITAL (INCOME)

Object of Expenditure: Contract of Services

Budget Year: 2015

5 Full Time Medical Officer III @ ₱26,671.00/mo. x 12 mos.	₱ 1,600,260.00
3 Part-Time Medical Officer III @ ₱13,335.50/mo. x 12 mos	480,078.00
50 Full Time Nurses @ ₱14,198.00/mo. x 12 mos	8,518,800.00
50 Part-Time Nurses @ ₱7,099.00/mo. x 12 mos	4,259,400.00
26 Additional Part-Time Nurses @ ₱7,099.00/mo. x 12 mos.	2,214,888.00
4 Computer Operator I @ ₱10,858.00/mo. x 12 mos.	521,184.00
1 Nutritionist-Dietitian I @ ₱13,333.00/mo. x 12 mos.	159,996.00
2 Social Welfare Officer I @ ₱14,198.00/mo. x 12 mos.	340,752.00
	₱18,095,358.00

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Office: PROVINCIAL DIAGNOSTIC CENTER (INCOME)

Object of Expenditure: Contract of Services

Budget Year: 2015

2 Full Time Medical Officer III @ ₱26,671.00/mo. x 12 mos.	P	640,104.00
5 Medical Technologists @ ₱14,198.00/mo. x 12 mos.		2,555,640.00
8 Radiologic Technologists @ ₱14,198.00/mo. x 12 mos.		1,363,008.00

₱ 4,558,752.00

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# Republic of the Philippines

# OFFICE OF THE SANGGUNIANG PANLALAWIGAN PROVINCE OF NEGROS ORIENTAL

Dumaguete City



### HON, LILAND ZOILA BUSTAMANTE-ESTACION

Sangguniang Panlalawigan Member

Committee on Ways and Means Committee on Health, Population and Social Services

Vice Chairman

Committee on Accounts and Appropriations



# 2015 BUDGET

**GENERAL FUND: P1.5M** 

BOARD MEMBER LILAND ZOILA B. ESTACION

TOTAL	1,500,000.00
Purchase of Motorcycle for office use.	95,000.00
Financial Assistance to Poblacion, Guihulngan for purchase of grasscutter.	20,000.00
Financial Assistance to Brgy. Bagtic, Manjuyod for purchase of sound system.	15,000.00
Financial Assistance to Brgy. Pula, Canlaon for Purchase of Monoblock Chairs.	10,000.00
Financial Assistance to Indigent Patients Confined at the Governor William Billy Memorial Hospital.	50,000.00
Medicine Assistance to Indigent Patients Confined at the Negros Oriental Provincial Hospital.	60,000.00
Cable Expenses.	4,400.00
Telephone and Cellphone Expenses.	40,600.00
Repair and Maintenance of Government Issued Vehicle.	95,000.00
Purchase of IT Equipment.	45,000.00
Purchase of Office Supplies.	25,000.00
Financial Assistance to Indigent Students of NORSU Guihulngan Campus.	240,000.00
Financial Assistance to the Indigents Covering Medical, Burial, and in Crisis Situation.	270,000.00
Diesel/Lubricants/Oil for Government Issued Vehicle.	200,000.00
Job Order Services for January to December 2015.	330,000.00

Signed:

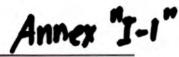
LILAND ZOILA B. ESTACIONO

Board Member, First District

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## Republic of the Philippines Province of Negros Oriental Office of the Sangguniang Panlalawigan Dumaguete City



226 3949

HON. ROEL R. DEGAMO Governor Province of Negros Oriental

Dear Governor Degamo:

I am respectfully submitting my proposed list of projects under General Fund for the Calendar year 2015 in the amount of ONE MILLION FIVE HUNDRED THOUSAND PESOS (P1,500,000.00) here to attached.

Thank you very much and God Bless.

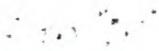
Very truly yours,

ERWIN MICHAEL L. MACIAS
Board Member 2<sup>nd</sup> District

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# Republic of the Philippines Province of Negros Oriental Office of the Sangguniang Panlalawigan Dumaguete City



226 3949

### LIST OF PRIORITY PROJECT UNDER THE GENERAL FUND FOR THE CALENDAR YEAR 2014

1.	Monitoring Research and Development Activities		905,000.00
	• 4 Job-Oreders (969-03) Jan. 2 - Dec. 31, 2015	350,804.00	
	• Purchase of office supplies	49,196.00	
	• Purchase of Trophies	50,000.00	
	• Purchase of Fuel	275,000.00	
	Repair and maintenance of vehicle	75,000.00	
	• Payment of telephone expenses	50,000.00	
	• Payment of internet and cable TV Connection	25,000.00	
	•Purchase of Sound System	30,000.00	
2.	Financial assistance to individuals in crisis situation		275,000.00
3.	Aid to NOPH for hospitalization of indigent patients		250,000.00
4.	Purchase of Generator		70,000.00
	Tot	al Amount	1,500,000.00



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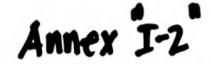


## Republic of the Philippines

# OFFICE OF THE SANGGUNIANG PANLALAWIGAN

PROVINCE OF NEGROS ORIENTAL

Dumaguete City



September 17,2014

Dear Hon. Degamo,

I am respectfully submitting to your office the list of my priority projects in the amount of **Php 1,500,000.00** for the **CY 2015**, to be charged against **General Fund**:

PRIORITY PROJECTS CY 2015	AMOUNT
Job Order Service for January to December 2015	440,000.00
Financial Assistance to the Indigents Covering Medical, Burial, and in Crisis Situation	400,000.00
Purchase of Office Supplies	100,000.00
Television Cable Expenses	5,000.00
Financial Assistance to Indigent Patients confined at the Negros Oriental Provincial Hospital	150,000.00
Financial Assistance to Barangay Olandao, Basay Negros Oriental	10,000.00
Financial Assistance to Barangay Ali-is Bayawan City	8,000.00
Financial Assistance to the Association of Barangay Captains of Sta Catalina Negros Oriental	197,000.00
Financial Assistance to the Association of Barangay Captains of Valencia, Negros Oriental	50,000.00
Financial Assistance to the Association of Barangay Captains of Dauin, Negros Oriental	50,000.00
Financial Assistance to Bonbonon Siaton Negros Oriental	15,000.00
Financial Assistance to Barangay Minaba, Bayawan City	20,000.00
Financial Assistance to Barangay Giligaon Siaton Negros Oriental	20,000.00
Financial Assistance to Barangay 11, Siaton Negros Oriental	20,000.00
Financial Assistance to Barangay San Miguel, Sta Catalina Negros Oriental	15,000.00
TOTAL	1,500,000.00

Truly Yours,

CLAYBORNE CLYDE L. LIM

Board Member, 3<sup>rd</sup> District

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