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Res. No. 376
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Republic of the Philippines
SANGGUNIANG PANLALAWIGAN
PROVINCE OF NEGROS ORIENTAL

EXCERPTS FROM THE JOURNAL OF THE SANGGUNIANG PANLALAWIGAN SESSION ON:

Date: June 6, 2022 – 3:40 P.M.

Classification: Regular Session

RECORD OF ATTENDANCE:

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

RECEIVED
SANGGUNIANG PANLALAWIGAN
PROVINCE OF NEGROS ORIENTAL
RELEASED
DATE: JUN 15 2022

HON. JOHN T. RAYMOND, JR.	- Absent	HON. JAIME L. REYES	- Present
HON. PETER PAUL F. RENACIA	- Present	HON. JOSE A. BALDADO	- Present
HON. ERWIN MICHAEL L. MACIAS	- O.B.	HON. ESTANISLAO V. ALVIOLA	- Present
HON. VALENTE D. YAP	- Present	HON. CHESTER V. LIM	- O.B.
HON. MA. ANTONIA E. VILLEGAS	- Present	HON. KIT MARC B. ADANZA	- Present
HON. ADEM B. MAXINO (SK)	- Present	HON. MANUEL L. SAGARBARRIA (PCL)	- Present

RESOLUTION NO. 376

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“WHEREAS, corrections were made on the Annual Investment Program for Calendar Year 2022, more specifically by increasing the allocation of four (4) infrastructure projects funded under the 20% Development Fund, thus, said corrections were, likewise, reflected on the Annual Budget in order to conform to the AIP;

“WHEREAS, presented before the August Body was the corrected proposed Calendar Year 2022 Executive Budget of the Provincial Government in the sum of ₱3,868,292,606.00, for legislative authorization;

“WHEREAS, the budget identifies programs, projects, activities and other expenditures aimed towards social, economic and environmental development, which are also aligned with the national government’s thrusts and objectives;

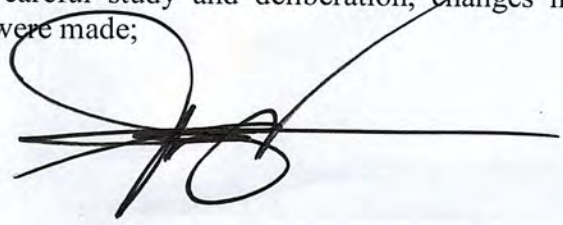
“WHEREAS, the COVID-19 Pandemic continues to plague the province, thus, programs, projects, activities and other expenditures to prevent the spread of the COVID-19 disease, as well as, provide necessary support to frontline workers are incorporated in the proposed budget;

“WHEREAS, integrated therein are funds to commence the implementation of Executive Order 138, series of 2021, regarding the devolution of certain functions of the executive branch to local government units;

“WHEREAS, budget hearings were conducted to provide concerned department heads the opportunity to present changes in their respective budgets in order to ensure that office mandates will be carried out smoothly;

“WHEREAS, after careful study and deliberation, changes in the Calendar Year 2022 Annual Budget were made;

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“WHEREAS, the allocation for item Other Supplies and Materials Expenses under the Regular Budget of the Bais District Hospital was reduced by ₱62,107.07 to augment the following items:

Salaries and Wages - Regular.....	₱40,296.00
Hazard Pay.....	10,074.00
Year-End Bonus.....	3,358.00
Mid-Year Bonus.....	3,358.00
Retirement and Life Insurance Premiums.....	4,835.52
PhilHealth Contributions.....	185.55

“WHEREAS, one (1) Radiologic Technologist I (Other Professional Services) of the Bais District Hospital Special Account Budget was removed and replaced by another Pharmacist, thereby making it two (2) Pharmacist I;

“WHEREAS, the allocation for item Telephone Expenses under Tourism Services Promotion was reduced by ₱50,000.00 to augment the allocation for item Subscription Expenses; likewise Repairs and Maintenance – Furniture and Fixtures was reduced by ₱10,000.00 to augment the allocation for item Rent Expenses;

“WHEREAS, the item Other MOOE - Contract of Services (3 Project Evaluation Assistants) under the Office of the Provincial Planning and Development Coordinator was removed and its allocation in the amount of ₱458,460.00 was utilized to augment the following items:

Travelling Expenses - Local.....	₱100,000.00
Training Expenses.....	200,000.00
Repairs and Maint. – Machinery and Equipment.....	100,000.00
Repairs and Maint. – Transportation Equipment.....	58,460.00

“WHEREAS, the item Operation and Maintenance of the Provincial Drug Rehabilitation Center in Talay, Dumaguete City, under the budget of the Negros Oriental Provincial Health Office (Special Purpose Appropriations), shall be undertaken by an NGO;

“WHEREAS, the MOOE budget of the Office of the Provincial Veterinarian was amended, to wit:

Traveling Expenses – Local.....	₱1,500,000.00
Training Expenses.....	942,515.00
Office Supplies Expenses.....	150,000.00
Accountable Forms Expenses.....	5,000.00
Fuel, Oil and Lubricants Expenses.....	300,000.00
Other Supplies and Materials Expenses.....	100,000.00
Water Expenses.....	10,000.00
Electricity Expenses.....	180,000.00
Postage and Courier Services.....	3,000.00
Telephone Expenses.....	45,000.00
Internet Subscription Expenses.....	30,000.00
Repairs and Maint. – Machinery and Equipment.....	40,000.00
Repairs and Maint. – Transportation Equipment.....	500,000.00
Other Maintenance and Operating Expenses.....	30,000.00

“WHEREAS, the item Three (3) units Printer, Single Function with an allocation of ₱24,000.00 under the Office of the Provincial Veterinarian was replaced by one (1) unit Upright Refrigerator, Inverter;

“WHEREAS, Special Purpose Appropriations under the Office of the Provincial Veterinarian were amended, as follows:

Enhanced Native Chicken Upgrading and
Demonstration Station (MOOE)

Animal/Zoological Supplies Expenses	₱ 868,129.00
Other Supplies and Materials Expenses	69,975.00
Electricity Expenses	90,000.00
Other Maintenance and Operating Expenses - Job Order	240,000.00
	₱1,268,104.00

Native Chicken Hatchery Production Program (MOOE)

Animal/Zoological Supplies Expenses	₱2,400,000.00
Other Supplies and Materials Expenses	200,000.00
Fuel, Oil and Lubricants Expenses	50,000.00
Electricity Expenses	253,680.00
Other Maintenance and Operating Expenses - Job Order	1,200,000.00
	₱4,103,680.00

Monitoring and Surveillance of Animal Diseases (MOOE)

Animal/Zoological Supplies Expenses	₱ 514,000.00
Other Maintenance and Operating Expenses - Job Order	90,000.00
	₱ 604,000.00

Dairy Production Program (Gatasang Barangay) – LCPC (MOOE)

Animal/Zoological Supplies Expenses	₱ 850,000.00
Training Expenses	150,000.00
	₱1,000,000.00

Prevention, Control and Mitigating Measures
of Livestock and Poultry Diseases Program (MOOE)

Training Expenses	₱ 630,000.00
Animal/Zoological Supplies Expenses	2,470,000.00
	₱3,100,000.00

Liquid Nitrogen Plant (MOOE)

Electricity Expenses	₱ 60,000.00
Repairs and Maint. – Machinery and Equipment	1,920,000.00
	₱1,980,000.00

Provincial Intensified Rabies Eradication Program – GAD (Capital Outlay)

One (1) Unit Split Type Air Conditioner, 1.5 HP, Inverter	₱ 55,000.00
One (1) Unit Split Type Air Conditioner, 1 HP, Inverter	45,000.00
	₱ 100,000.00

“WHEREAS, the allocation for Three (3) Units Split Type Air Conditioner – 3HP under the Office of the Provincial Accountant was reduced by ₱150,000.00 to augment the allocation for Customized Office Tables;

“WHEREAS, the item Two (2) units Medical Grade Air Purifier under the Office of the Provincial Treasurer was deleted and its allocation in the amount of ₱250,000.00 was utilized to augment the allocation for Two (2) Units Steel Cabinet with Safety Vault; the number of units was likewise increased from Two (2) to Four (4);

“WHEREFORE, on motion of Honorable Member Ma. Antonia E. Villegas, seconded by Honorable Member Manuel L. Sagarbarria, the Sangguniang Panlalawigan

“RESOLVES, To approve the proposed Calendar Year 2022 Executive Budget with modifications;

“RESOLVES FURTHER, To reenact the following Appropriation Ordinance:

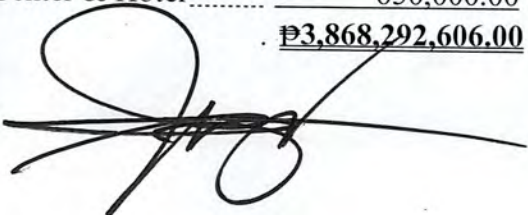
APPROPRIATION ORDINANCE NO. 1
(Series of 2022)

APPROPRIATING THE AMOUNT OF THREE BILLION EIGHT HUNDRED SIXTY-EIGHT MILLION TWO HUNDRED NINETY-TWO THOUSAND SIX HUNDRED SIX PESOS AND 00/100 (₱3,868,292,606.00) FROM ESTIMATED REVENUES OF THE GENERAL FUND TO COVER VARIOUS EXPENDITURES FOR THE OPERATION OF THE PROVINCIAL GOVERNMENT FOR THE PERIOD FROM JANUARY 1 TO DECEMBER 31, 2022.

“Be it enacted by the Sangguniang Panlalawigan that:

Section 1. The following items are identified as the sources of fund for the Calendar Year 2022 Annual Budget of the Provincial Government of Negros Oriental:

Beginning Balance	₱ 5,000,000.00
Real Property Tax	30,700,000.00
Total Local Taxes	10,175,000.00
Total Permits and Licenses	4,515,000.00
Total Service Income	400,000.00
Total Business Income	9,333,000.00
Total Other Income	4,628,000.00
National Tax Allotment	3,448,766,606.00
Hospital Income	341,900,000.00
Community Hospitals & Talay Rehabilitation Center	11,565,000.00
Lamberto L. Macias Sports & Aqua Center	660,000.00
Negros Oriental Convention Center & Hotel	650,000.00
	<u>₱3,868,292,606.00</u>



Section 2. The items under the proposed budgets of all offices/hospitals and the corresponding allocations listed hereunder are hereby approved; the amount of ₱2,376,451,883.00 is likewise appropriated for the purpose:

OFFICE OF THE GOVERNOR

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 35,739,492.00
Salaries & Wages – Casual/Contractual	751,020.00
Personnel Economic Relief Allowance (PERA)	2,208,000.00
Representation Allowance (RA)	324,000.00
Transportation Allowance (TA)	324,000.00
Clothing/Uniform Allowance	552,000.00
Year-End Bonus	3,040,876.00
Cash Gift	460,000.00
Mid-Year Bonus	3,040,876.00
Loyalty Award Bonus	90,000.00
Retirement and Life Insurance Premiums	4,378,861.00
Pag-IBIG Contributions	110,400.00
PhilHealth Contributions	729,810.00
Employees Compensation Insurance Premiums	110,400.00
Terminal Leave Benefits	11,573,991.00
Productivity Enhancement Incentives	460,000.00
	<u>₱ 63,893,726.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 2,200,000.00
Training Expenses	1,100,000.00
Office Supplies Expenses	2,700,000.00
Fuel, Oil and Lubricants Expenses	7,500,000.00
Other Supplies and Materials Expenses	2,000,000.00
Water Expenses	90,000.00
Electricity Expenses	5,750,000.00
Postage and Courier Services	35,000.00
Telephone Expenses	650,000.00
Internet Subscription Expenses	900,000.00
Confidential Expenses	18,000,000.00
Extraordinary and Miscellaneous Expenses	550,900.00
Other Maint. and Operating Expenses – Contract of Services (8 Project Development Officer III)	2,424,864.00
Repairs & Maint. – Machinery and Equipment	600,000.00
Repairs & Maint. – Transportation Equipment	8,000,000.00
Advertising Expenses	35,000.00
Taxes, Duties and Licenses	400,000.00





Maintenance & Other Operating
Expenses (200)Budget Year 2022
Expenditures

Printing and Publication Expenses	₱ 340,000.00
Subscription Expenses	35,000.00
Other Maintenance and Operating Expenses	185,000.00
Other Maint. and Operating Expenses – Job Order	16,862,736.00
	₱ 70,358,500.00

Capital Outlay (300)

Office Equipment	
3 Units Photocopier	₱ 180,000.00
Furniture and Fixtures	
2 Sets Office Sofa	60,000.00
2 Sala Sets	90,000.00
2 Conference Table (10 – 12 pax)	72,500.00
Information and Communication Technology Equipment	
6 Pieces Amateur Handheld Transceiver	100,000.00
2 Units 48-Port Manageable Network Switch	110,000.00
4 Units Cellular Phone	100,000.00
3 Units 24-Port Manageable Network Switch	90,000.00
15 Units Printer with Built-In CISS (3-in-1)	130,500.00
12 Units Desktop Computer, Core i5	468,000.00
2 Units Desktop Computer with Dual Monitors	120,000.00
5 Units Laptop Computer, Core i5	275,000.00
1 Unit Laptop Computer with Core i7 CPU	75,000.00
1 Unit Biometric Time Attendance Device with Software that can generate Civil Service Form No. 48 (DTR Form) from data captured by device	27,500.00
1 Unit Biometric Time Attendance Device	15,000.00
2 Units LCD Projector with Screen	150,000.00
1 Unit Environmental Monitoring Equipment	100,000.00
1 Unit Next Generation Firewall	1,100,000.00
2 Units WiFi 6 Wireless Access Point	34,000.00
Other Machineries and Equipment	
2 Units Smart TV	80,000.00
7 Airconditioning Units, Window Type	378,000.00
7 Airconditioning Units, Wall-Mounted	928,200.00
7 Airconditioning Units, Floor-Mounted	1,225,000.00
10 Units Fire Alarm Control Panel Board Assembly 2 Zone	210,000.00
Motor Vehicles	
2 Units Motorcycle Vehicle	240,000.00
	₱ 6,358,700.00

Special Purpose AppropriationsMaintenance & Other Operating
Expenses (200)

Awards and Incentives for Service Excellence	
Other Supplies and Materials Expenses	₱ 500,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Capability Building Program for all Officials and Employees	
Training Expenses	₱ 2,000,000.00
Operation and Maintenance of HRMIS Division	
Office Supplies Expenses	260,000.00
Other Supplies and Materials Expenses	70,000.00
Other Maintenance and Operating Expenses	65,000.00
Other Maint. and Operating Expenses – Job Order	155,000.00
Operation and Maintenance of PESO	
Repairs & Maint. – Buildings & Other Structures	120,000.00
Operation and Maintenance of Public Information Division including Contract of Services	
Printing and Publication Expenses	500,000.00
Traveling Expenses – Local	50,000.00
Training Expenses	50,000.00
Other Maint. and Operating Expenses - Contract of Services (Information Officer III & 2 Computer Programmer I)	713,484.00
Office Supplies	240,000.00
Internet Subscription Expenses	250,000.00
Other Maint. and Operating Expenses – Job Order	492,360.00
Other Supplies and Materials Expenses	170,000.00
Repairs & Maint. – Machinery and Equipment	50,000.00
Subsidy to Philippine Heart Center	3,000,000.00
Subsidy to National Kidney & Transplant Institute	1,500,000.00
Subsidy to Philippine General Hospital	500,000.00
Subsidy to Vicente Sotto Memorial Medical Center	1,000,000.00
Aid to the six (6) District Health Systems of Negros Oriental @ ₱2,000,000.00 each	12,000,000.00
Aid to Philippine Mental Health Association (PMHA)	85,000.00
Aid to Philippine National Red Cross	200,000.00
Medical Assistance to Indigents thru the District Hospitals and NOPH as follows:	
Negros Oriental Provincial Hospital	3,500,000.00
Bayawan District Hospital	400,000.00
Gov. William “Billy” Villegas Memorial Hospital	800,000.00
Bindoy District Hospital	200,000.00
Bais District Hospital	200,000.00
Mabinay Medicare Community Hospital	300,000.00
Cong. Lamberto L. Macias Memorial Hospital	400,000.00
Canlaon District Hospital	500,000.00
Executive – Legislative Agenda (ELA)	
Training Expenses	2,000,000.00
Medical Assistance to Indigents thru Community	
Primary Hospitals @ ₱300,000.00 each	2,100,000.00
Inapoy CPH, Mabinay, Neg. Or.	
Dawis CPH, Bayawan City	
Amio CPH, Sta. Catalina, Neg. Or.	
Kalumboyon CPH, Bayawan City	

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Luz Sikatuna CPH, Guihulngan City	
Nabilog CPH, Tayasan, Neg. Or.	
Pacuan CPH, La Libertad, Neg. Or.	
Outreach Program – Purchase of Medicines and Medical/Dental/Laboratory Supplies	
Drugs and Medicines Expenses	₱ 11,000,000.00
Medical, Dental and Laboratory Supplies Expenses	500,000.00
Aid to Girl Scouts of the Philippines	250,000.00
Aid to Boy Scouts of the Philippines	250,000.00
Timbayayong Awards 2022	
Prizes	1,275,000.00
Training Expenses	375,000.00
Office Supplies Expenses	100,000.00
Other Supplies and Materials Expenses	100,000.00
Other Maintenance and Operating Expenses	100,000.00
Rent Expenses	50,000.00
NGO-PO Week Celebration	
Training Expenses	250,000.00
Other Supplies and Materials Expenses	50,000.00
Subsidy to Tripartite Industrial Peace Council of Negros Oriental	100,000.00
Subsidy to LGUs for Honorarium to Mun./City Treasurers and Assessors as Deputies	600,000.00
Annual Dues of Various Leagues of Elective Positions	150,000.00
Provision for Presidential Visits including authorized visits of Secretaries and other representatives of the President, and Visits of Foreign Dignitaries	
Rent Expenses	400,000.00
Other Maintenance and Operating Expenses	1,250,000.00
Fuel, Oil and Lubricants Expenses	250,000.00
Other Supplies and Materials Expenses	100,000.00
Subsidy to League of Provinces and ULAP including Annual Dues	500,000.00
Financial Assistance to Philippine Councilors' League, Negros Oriental Chapter	100,000.00
Financial Assistance to Provincial Board Members' League of the Philippines (PBMLP)	100,000.00
Capacity Development Program of the Provincial Federation of Sangguniang Kabataan	
Training Expenses	100,000.00
Aid to Liga Ng Mga Barangay, Negros Oriental Chapter	100,000.00
Financial Assistance to League of Municipalities, Negros Oriental Chapter	300,000.00
Financial Assistance to Vice Mayors' League of the Philippines, Negros Oriental Chapter	200,000.00
Establishment of Liaison Office in Metro Manila	
Rent Expenses	540,000.00
Water Expenses	21,600.00
Electricity Expenses	42,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Telephone Expenses	₱ 24,000.00
Other Maintenance and Operating Expenses	150,000.00
Other Maint. and Operating Expenses - Contract of Services (1 Administrative Officer III)	303,108.00
Operation of the Provincial Cooperative Development Council (PCDC)	
Training Expenses	1,330,000.00
Office Supplies Expenses	150,000.00
Other Maintenance and Operating Expenses	50,000.00
Other Supplies and Materials Expenses	100,000.00
Traveling Expenses	65,000.00
Other Maint. and Operating Expenses – Job Order	305,000.00
Operation of the PDRRM Council	
Office Supplies Expenses	80,000.00
Other Maintenance and Operating Expenses	40,000.00
Other Supplies and Materials Expenses	50,000.00
Other Maint. and Operating Expenses – Job Order	90,000.00
Fuel, Oil and Lubricants Expenses	40,000.00
Operation and Maint. of the LDRRM Division	
Office Supplies Expenses	200,000.00
Fuel, Oil and Lubricants Expenses	400,000.00
Telephone Expenses	50,000.00
Traveling Expenses	100,000.00
Internet Subscription Expenses	120,000.00
Water Expenses	50,000.00
Postage and Courier Expenses	5,000.00
Other Supplies and Materials Expenses	215,000.00
Other Maintenance and Operating Expenses	20,000.00
Other Maint. and Operating Expenses – Job Order	750,000.00
Repairs & Maint. – Machinery and Equipment	300,000.00
Repairs & Maint. – Transportation Equipment	200,000.00
Operation of the Provincial Drug Abuse Prevention Council	
Traveling Expenses	12,000.00
Training Expenses	295,000.00
Office Supplies Expenses	170,000.00
Medical, Dental and Laboratory Supplies Expenses	472,140.00
Other Supplies and Materials Expenses	25,000.00
Fuel, Oil and Lubricants Expenses	15,000.00
Other Maintenance and Operating Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	204,404.00
Operation of the Negros Oriental Sports and Cultural Facilities Board of Management	
Office Supplies Expenses	140,000.00
Other Supplies and Materials Expenses	22,000.00
Repairs & Maint. – Machinery and Equipment	15,000.00
Operation and Maint. of Information Technology Unit	
Repairs & Maint. – Machinery and Equipment	150,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Operation of the Negros Oriental Investment Board and Center Including Contract of Services for Project Development Officer III	
Training Expenses	₱ 350,000.00
Office Supplies Expenses	77,988.00
Water Expenses	7,200.00
Electricity Expenses	12,000.00
Telephone Expenses	85,200.00
Internet Subscription Expenses	38,400.00
Other Maint. and Operating Expenses - Contract of Services (Project Development Officer III)	303,108.00
Other Maint. and Operating Expenses – Job Order	196,944.00
Other Supplies and Materials Expenses	166,000.00
Advertising Expenses	50,000.00
Traveling Expenses – Local	160,000.00
Grant of Honorarium to Clerk of Court @ ₱2,000.00/mo.	24,000.00
Grant of Honorarium to Ex-Officio Register of Deeds @ ₱2,500.00/mo.	30,000.00
Operation and Maintenance of Geographical Information System (GIS) Unit	
Office Supplies Expenses	125,000.00
Other Supplies and Materials Expenses	25,000.00
Repairs and Maint. - Machinery and Equipment	150,000.00
Repairs and Maint. - Transportation Equipment	75,000.00
Travelling Expenses	50,000.00
Fuel, Oil and Lubricants Expenses	175,000.00
Other Maint. and Operating Expenses - Job Order	450,000.00
Support Services to the Office of the Provincial Election Supervisor	
Electricity Expenses	280,000.00
Water Expenses	20,000.00
Support Services for the Office of the Register of Deeds	
Traveling Expenses	40,000.00
Telephone Expenses	40,000.00
Office Supplies Expenses	320,000.00
Training Expenses	40,000.00
Operation and Maintenance of Public Library	
Office Supplies Expenses	84,000.00
Other Supplies and Materials Expenses	70,000.00
Other Maintenance and Operating Expenses	50,000.00
Other Maint. and Operating Expenses – Job Order	183,744.00
Grant of Honorarium to Regional Trial Court Judges @ ₱5,000.00 each per month	1,260,000.00
Grant of Honorarium to Provincial Prosecutors & Asst. Prosecutors @ ₱4,000.00/month	960,000.00
Grant of Honorarium to NLRC Labor Arbiter in the Province @ ₱2,500.00 per month	30,000.00
Operation of the Micro SMED Council	
Training Expenses	525,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Office Supplies Expenses	₱ 30,000.00
Advertising Expenses	75,000.00
Other Supplies and Materials Expenses	165,000.00
Traveling Expenses	100,000.00
Other Maintenance and Operating Expenses	300,000.00
Operation of Local Price Coordinating Council	
Training Expenses	300,000.00
Office Supplies Expenses	25,000.00
Traveling Expenses – Local	75,000.00
Other Maintenance and Operating Expenses	100,000.00
Operation of Local Road Management Team	
Training Expenses	600,000.00
Fuel, Oil and Lubricants Expenses	200,000.00
Operation of Public Financial Management Team	
Training Expenses	300,000.00
Other Supplies and Materials Expenses	25,000.00
Office Supplies Expenses	25,000.00
Budget Fora (Budget Preparation, Budget Execution, Budget Accountability)	
Training Expenses	500,000.00
Financial Assistance to Negros Oriental Chamber of Commerce & Industry (NOCCI) for investment promotion and MSME Development	250,000.00
Purchase of Other Supplies for Donation to Barangays, Schools and other Government Offices in the Province	
Other Supplies and Materials Expenses	1,566,400.00
Provincial Counterpart – Contribution to the Negros Oriental Credit Surety Fund Cooperative (NOCSEFC)	1,000,000.00
Operation of the Committee on Anti - Red Tape	
Training Expenses	150,000.00
	₱ 72,482,080.00

Capital Outlay (300)

Operation & Maintenance of Public Information Division including Contract of Services

1 Unit Projector	80,000.00
5 Units Laptop	500,000.00
3 Units Mirrorless DSLR Camera	240,000.00
3 Units Wireless Microphone	60,000.00
3 Units DJI Gimbal Stabilizer	160,000.00
2 Units Air Purifier	40,000.00
1 Unit DSLR Camera Lens	40,000.00
1 Unit Cellular Phone with Gimbal Stabilizer	39,156.00
1 Unit Heavy Duty Photocopier	150,000.00
2 Units 4-Layer Steel Filing Cabinet	30,000.00
1 Unit Window Type Air Conditioner 1.5HP	40,000.00

<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
1 Unit Split-Type Air Conditioner 2.0HP	₱ 60,000.00
1 Unit Desktop Computer and Accessories	45,000.00
Operation and Maintenance of Public Library	
3 Units Floor Mounted Airconditioner, 3 Tonner	255,000.00
1 Unit Airconditioner Compressor	47,000.00
3 Units Steel Cabinet, Lateral	50,400.00
1 Computer Set	30,000.00
Smart TV, 55"	55,000.00
LCD Projector	32,000.00
Purchase of Various Equipment for Donation to Barangays, Schools and other Government Offices in the Province	
3 Airconditioning Units, Wall-Mounted	210,000.00
5 Airconditioning Units, Window Type	225,000.00
2 Units CCTV Camera	80,000.00
4 Units LCD Projector	160,000.00
2 Sets Musical Instrument	100,000.00
3 Sets Sound System	114,000.00
3 Units Speaker	76,800.00
8 Television Sets (Smart TV)	324,000.00
3 Units Photocopier Machine	150,000.00
Operation of the Negros Oriental Investment Board and Center including Contract of Services for Project Development Officer III	
1 Unit Laptop	65,000.00
2 Units Desktop Computer	90,000.00
1 Unit 3-in-1 Printer	8,700.00
1 Unit Hi-Lumens Projector with Pull-down Projector Screen	20,000.00
1 Unit Conference Table	20,000.00
Purchase of IT Equipment for Donation to Barangays, Schools, and other Government Offices in the Province	
36 Units Computer with Printer Built-in CISS (3-in-1)	1,500,000.00
20 Units Printer w/ Built-in CISS (3-in-1)	174,000.00
Operation of the Committee on Anti - Red Tape Purchase of LED Wall	300,000.00
Operation and Maintenance of LDRRM Division	
1 Pc. Conference Table	50,000.00
1 Pc. Modular Conference Table	40,000.00
Purchase of Fuel Tanks for Automotive Diesel Fuel Overhead Tank and Gasoline Fuel Underground Fuel Tank, GSO Compound, Province of Negros Oriental	1,265,000.00
Establishment of Fuel Depot, GSO Compound Province of Negros Oriental	300,000.00
	₱ 7,226,056.00
	₱ 220,319,062.00

BIDS AND AWARDS COMMITTEE SECRETARIAT**Special Purpose Appropriations****Maintenance & Other Operating
Expenses (200)****Budget Year 2022
Expenditures****Operation and Maintenance of Bids and Awards
Committee Secretariat**

Traveling Expenses – Local	P 200,000.00
Training Expenses	250,000.00
Office Supplies Expenses	692,067.00
Telephone Expenses	35,000.00
Advertising Expenses	15,000.00
Repairs & Maint. – Machinery and Equipment	250,000.00
Other Maint. and Operating Expenses – Job Order	776,497.00
	<u>P 2,218,564.00</u>

Capital Outlay (300)**Operation and Maintenance of Bids and Awards
Committee Secretariat**

Purchase of 2 Units Laptop	P 90,000.00
	<u>P 90,000.00</u>
	<u>P 2,308,564.00</u>

SPORTS DEVELOPMENT PROGRAM**Other Special Purpose Appropriations****Maintenance & Other Operating
Expenses (200)****Budget Year 2022
Expenditures****Negros Oriental Sports Development Program – With
Contract of Services, Part-Time Contracts and Job
Orders**

Training Expenses	P 300,000.00
Office Supplies Expenses	50,000.00
Drugs and Medicines Expenses	20,000.00
Medical, Dental and Laboratory Supplies Expenses	35,000.00
Fuel, Oil and Lubricants Expenses	80,000.00
Other Supplies and Materials Expenses	1,656,745.00
Prizes	450,000.00
Telephone Expenses	18,322.00
Repairs & Maint.-Machinery and Equipment	45,000.00
Repairs & Maint.-Transportation Equipment	84,365.00



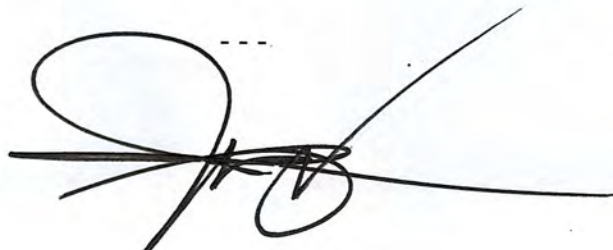


<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Other Maintenance and Operating Expenses	₱ 1,432,000.00
Other Maint. and Operating Expenses – Contract of Services (Youth Development Officer III, Part-Time Recreation and Social Services Instructor, Part-Time Strength and Conditioning Instructor and Part-Time Swimming Coach Instructor)	445,690.00
Other Maint. and Operating Expenses – Job Order LGU Based Athletic Competitions – (LCPC)	544,310.00
Training Expenses	100,000.00
Prizes	150,000.00
Other Supplies and Materials Expenses	100,000.00
Other Maintenance and Operating Expenses	350,000.00
Other Maint. and Operating Expenses-Job Order	300,000.00
Negros Oriental Learn to Swim – (LCPC)	
Other Supplies and Materials Expenses	20,000.00
Training Expenses	150,000.00
Other Maintenance and Operating Expenses	530,000.00
Other Maint. and Operating Expenses-Job Order	300,000.00
The Great Filipino Workout (Civil Service Commission MC No. 38, series of 1992) for Provincial Employees	
Other Supplies and Materials Expenses	20,000.00
Other Maintenance and Operating Expenses	130,000.00
	₱ 7,311,432.00

Capital Outlay (300)

Negros Oriental Sports Development Program – With Contract of Services, Part-Time Contracts and Job Orders

Portable Boxing Ring	₱ 150,000.00
High Quality Stationary Treadmill	150,000.00
2 Sets Sound System (4 Pcs. 20" Speaker, 2 Pcs. Amplifier, 2 Pcs. Sound Mixer (Portable) with Accessories (Microphones, Wires, Mic Stand and Jocks)	300,000.00
CNC Cutter (Portable and Industrial Grade)	200,000.00
	800,000.00
	₱ 8,111,432.00


GENDER AND DEVELOPMENT

Other Special Purpose Appropriations

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Information, Education Campaign on Women's Laws to service providers handling Violence Against Women and their Children/Trafficking in Persons Cases – ₱100,000.00 and Printing and Binding of Information, Education Campaign Materials – ₱150,000.00	
Training Expenses	₱ 100,000.00
Printing and Publication Expenses	150,000.00
Advocacy – Celebration of Women's Month, 18-Day Campaign on VAWC - ₱200,000.00; Printing of Advocacy T-Shirts - ₱90,000.00; Women's Laws - ₱135,000.00; Supplies and Materials - ₱30,000.00 & Incentives and Awards Program – ₱280,000.00	
Training Expenses	290,000.00
Printing and Publication Expenses	245,000.00
Prizes	150,000.00
Office Supplies Expenses	20,000.00
Other Supplies and Materials Expenses	30,000.00
NOSDEP Sports S.T.E.WARD Project (Selection, Training, Exposure, Awards)/Negros Oriental Paddle for Womanity Project	
Training Expenses	100,000.00
Other Supplies and Materials Expenses	550,000.00
Other Maintenance and Operating Expenses	180,000.00
Other Maint. and Operating Expenses-Job Order	190,000.00
Livelihood Project	
Training Expenses	30,000.00
Other Supplies and Materials Expenses	90,000.00
Livelihood Program	5,800,000.00
Operation & Maintenance of Gender & Development Resource Coordinating Center – with 5 Contract of Services (Two (2) Project Development Officer III; One (1) Computer Operator III; One (1) Project Evaluation Assistant and One (1) Administrative Assistant), 4 Job Orders	
Other Maint. and Operating Expenses - Contract of Services - Two (2) Project Development Officer III, One (1) Computer Operator III; One (1) Project Evaluation Assistant and One (1) Administrative Assistant	1,131,852.00
Other Maint. and Operating Expenses – Job Order (4 Job Orders)	393,888.00
Office Supplies Expenses	100,000.00
Traveling Expenses	100,000.00
Fuel, Oil and Lubricants Expenses	150,000.00
Other Supplies and Materials Expenses	5,000.00

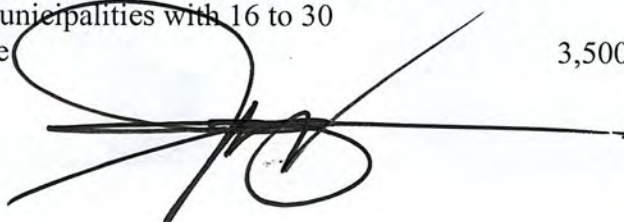
<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Internet Expenses	₱ 70,000.00
Repairs & Maint.-Machinery and Equipment	100,000.00
Repairs & Maint.-Transportation Equipment	100,000.00
Media Forum and Workshop for National Women's Month; 18-Day Campaign on Violence Against Women and their Children	
Training Expenses	50,000.00
Legal Assistance and Educational Support to Violence Against Women and Girls (to be undertaken by Non-Government Organization)	
Other Maintenance and Operating Expenses	633,110.00
Livelihood Skills Development Program	
Training Expenses	200,000.00
Annual GAD Planning and Budgeting	
Training Expenses	40,000.00
Monitoring & Evaluation of GAD PPAs	
Training Expenses	207,476.00
Scholarship Program for Medical Students	
Scholarship Grants/Expenses	8,800,000.00
Financial Assistance to Barangay Health Workers at ₱7,000.00/year	
Donations	26,950,000.00
Financial Assistance to Barangay Population and Development Officers at ₱7,000.00/year	
Donations	7,700,000.00
BPDOs Training on R.A. 10354 (RPRH Law)	
Training Expenses	300,000.00
Program for Marginalized Women and Men and Persons with Disabilities	
Training Expenses	5,136,792.00
Office Supplies Expenses	100,000.00
Other Supplies and Materials Expenses	50,000.00
Fuel, Oil and Lubricants Expenses	100,000.00
Other Maintenance and Operating Expenses	50,000.00
Other Maint. and Operating Expenses-Job Order	3,563,208.00
Training on Technology Transfer - Food Processing and Rug Making	
Training Expenses	50,000.00
Streetlighting in the Different Barangays - Purchase of Electrical Materials and Lamp Post	7,000,000.00
Bais City – Biñohon, Calasga-an, Canlargo, Lo-oc, Manlipac, Rosario, Tagpo and Tamisu	
Bayawan City – Banaybanay, Dawis, Kalumboyon, Minaba, San Isidro and Villareal	
Canlaon City – Budlasan, Panubigan, Malaiba and Lumapao	
Dumaguete City – Talay, Cadawinonan, Balugo, Daro, Taclobo, Junob, Candau-ay and Camanjac	

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Tanjay City – Azagra, Obogon, San Isidro,
Poblacion II, Pal-ew and Santo Niño
Guihulngan City – Bakid, Binobohan, Hibaiyo,
Kagawasan, Luz, Maniak, Padre Zamora and
Villegas
Municipality of Amlan – Bio-os, Poblacion,
Tambojangin and Tandayag
Municipality of Ayungon – Amdus, Candana-ay,
Inacban, Kilaban, Mabato and Nabhang
Municipality of Bacong – Banilad, Calangag,
Isugan, Malabago, Sulodpan and West Poblacion
Municipality of Basay – Actin, Linantayan,
Nagbo-alao and Poblacion
Municipality of Bindoy – Batangan, Danao,
Matobato, Piñahan, Poblacion and Tagaytay
Municipality of Dauin – Apo Island, Baslay,
Maayongtubig, Panubtuban, Poblacion II and
Tugawe
Municipality of Jimalalud – Aglahug, Bala-as,
Cangharay, Eli, Mongpong and Talamban
Municipality of La Libertad – Aniniaw, Busilak,
Cantupa, Manluminsag, Nasungan and Solongon
Municipality of Mabinay – Bagtic, Bugnay, Dahile,
Lamdas, Lumbangan, New Namangka, Pantao
and Tadlong
Municipality of Manjuyod – Balaas, Concepcion,
Maaslum, Panciao, Sacsac and Tubod
Municipality of Pamplona – Balayong, Inawasan,
Magsusunog, Simborio, Poblacion and
Santa Agueda
Municipality of San Jose – Basak, Basiao, Jilocon
and Siapo
Municipality of Siaton – Bonawon, Caticugan,
Malabuhan, Poblacion II, Salag and Sandulot
Municipality of Sibulan – Ajong, Calabnugan,
Maslog and Tuftubon
Municipality of Sta. Catalina – Amio, Manalongon,
Nagbinlod, Poblacion, San Francisco and
Santo Rosario
Municipality of Tayasan – Cambaye, Jilabangan,
Palaslan, Santa Cruz and Tamao
Municipality of Valencia – Balabag West,
Cambucad, Dobdob, Lunga, Palinpinon and
Sagbang
Municipality of Vallehermoso – Cabulihan,
Macapso, Pinocawan and Ulay
Municipality of Zamboanguita – Canlango,
Lotuban, Najandig and Poblacion

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Yearly Gender Sensitivity Training & Updates on Women's Laws	
Training Expenses	₱ 200,000.00
Printing and Publication Expenses	250,000.00
Educational and Financial Assistance Program of Negros Oriental	
Scholarship Grants/Expenses	8,415,000.00
Covid-19 Mitigation Measure	
Other Supplies and Materials Expenses	720,740.00
Medical, Dental and Laboratory Supplies Expenses	16,500.00
Operation/Administration of Technology and Livelihood Development Center	
Traveling Expenses- Local	20,000.00
Office Supplies Expenses	50,000.00
Fuel, Oil and Lubricants Expenses	60,000.00
Other Supplies and Materials Expenses	30,000.00
Water Expenses	15,000.00
Electricity Expenses	80,000.00
Internet Subscription Expenses	20,000.00
Repairs & Maint.-Machinery and Equipment	50,000.00
Repairs & Maint.-Transportation Equipment	250,000.00
Other Maint. and Operating Expenses - Job Order	480,000.00
Operation/Administration of the Provincial Integrated Skills Training Center	
Traveling Expenses-Local	8,000.00
Training Expenses	1,318,275.00
Office Supplies Expenses	162,012.00
Fuel, Oil and Lubricants Expenses	50,000.00
Water Expenses	90,000.00
Electricity Expenses	296,812.00
Internet Subscription Expenses	30,000.00
Telephone Expenses	6,600.00
Taxes, Duties and Licenses	10,000.00
Insurance Expenses	10,000.00
Other Maintenance and Operating Expenses	14,000.00
Other Maint. and Operating Expenses – Contract of Services (1 Manpower Development Assistant I)	152,820.00
Other Maint. and Operating Expenses - Job Order (4 Job Order)	411,792.00
Skills Development Livelihood Trainings for Marginalized Women	
Training Expenses	560,000.00
Water Supply Distribution Project - Purchase of PE Pipes with Fittings 49.8 Rolls - 6 Cities; 99.6 Rolls - 6 Municipalities with 1 to 15 Barangay Coverage; 323.7 Rolls - 13 Municipalities with 16 to 30 Barangay Coverage	3,500,000.00


Maintenance & Other OperatingExpenses (200)Budget Year 2022Expenditures

Bais City – Cabanlutan, Lonoy, Tagpo and Panala-an
 Bayawan City – Ali-is, Tabuan, Dawis and
 Kalumboyan
 Canlaon City – Bayog, Binalbagan, Bucalan and
 Linothangan
 Dumaguete City – Junob, Cadawinonan, Mangnao
 and Cantil-e
 Tanjay City – Azagra, Poblacion 3, Manipis, Pal-ew,
 San Miguel, Bahi-an and Sta. Cruz Viejo
 Guihulngan City – Bakid, Balogo, Banwague,
 Buenavista, Bulado, Calamba, Linantuyan,
 Malusay, Hinakpan, Trinidad and Mckinley
 Municipality of Amlan – Bio-os, Jantianon, Jugno,
 Mag-abo, Tambojangin and Tandayag
 Municipality of Ayungon – Jandalamanon,
 Calagcalag, Ban-ban, Tiguib, Maaslum and Tambo
 Municipality of Bacong – Banilad, Buntis, Buntod
 and San Miguel
 Municipality of Basay – Actin, Nagbo-alao, Olandao,
 Maglinao and Poblacion
 Municipality of Bindoy – Camudlas, Atotes,
 Danawan, Tagaytay, Tinaogan, Tubod and Malaga
 Municipality of Dauin – Baslay, Bunga, Casile,
 Libjo, Lipayo and Tunga-tunga
 Municipality of Jimalalud – Eli, Pacuan, Bangcal,
 Apanangon, North Poblacion, Dayoyo, Malabago
 and Mambaid
 Municipality of La Libertad – Mambulod, Aya,
 Cantupa, Elecia, Nasungan and Bagtic
 Municipality of Mabinay – Bulwang, Himocdongon,
 Inapoy, Lumbangan, Dahile, Hagtu and
 New Namangka
 Municipality of Manjuyod – Campuyo, Poblacion,
 Kauswagan, Bantolinao, Bolisong, Butong,
 Concepcion and Libjo
 Municipality of Pamplona – Abante, Balayong,
 Banawe, Calicanan, Datagon, Fatima, Mangoto and
 Inawasan
 Municipality of San Jose – Basak, Janayjanay,
 Jilocon, Naiba, Poblacion, Cancawas, Siapo and
 Sra. Ascion
 Municipality of Siaton – Canaway, Caticugan,
 Malabuhan, Maloh, Salag, Mantuyop, Cabangahan
 and Inalad
 Municipality of Sibulan – Agan-an, Ajong,
 Enrique Villanueva, Calabnugan, Maningcao and
 Balugo
 Municipality of Sta. Catalina – Alangilan, Poblacion,
 San Francisco, San Pedro and Kabulacan
 Municipality of Tayasan – Banga, Lag-it, Linao,
 Saying, Magtuhao and Matauta

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Municipality of Valencia – Caidiocan,
Balayagmanok, Cambucad, Balabag East, Puhagan
and Mampas
Municipality of Vallehermoso – Poblacion,
Bagawines, Bairan, Malangsa, Pinocawan,
Macapso and Guba
Municipality of Zamboanguita – Najandig, Nasig-id,
Malongcay Diot, Mayabon, Lotuban, Nabago and
Calango

₱ 88,283,877.00

Capital Outlay (300)

Livelihood Program

Purchase of Cookery/Baking Equipment ₱ 950,000.00
Purchase of Livestock 2,000,000.00
Purchase of Photocopier Machine 250,000.00

Scholarship Program for Medical Students

Purchase of Forty (40) Pcs. Tablet 1,200,000.00

Water Supply Distribution Project - Purchase of Hand
Pumps with Complete Accessories 20 Hand Pumps -
6 Cities; 39 Hand Pumps – 6 Municipalities with 1
to 15 Barangay Coverage; 127 Hand Pumps -
13 Municipalities with 16 to 30 Barangay Coverage

3,500,000.00

Bais City – Biñohon, Capiñahan and Okiot

Bayawan City – Ubos, Suba and Tinago

Canlaon City–Binalbagan, Ninoy Aquino and Bayog

Dumaguete City – Pulantubig, Motong, Calindagan
and Poblacion 2

Tanjay City – Poblacion 8, Poblacion 1, Poblacion 2
and Tugas

Guihulngan City – Hibaiyo, Hilaitan and Poblacion

Municipality of Amlan – Bio-os, Poblacion and
Jugno

Municipality of Ayungon – Tampocon I,

Tampocon II, Calagcalag, Poblacion and Tiguib

Municipality of Bacong – Sacsac, Banilad, Buntis,
West Poblacion and Combado

Municipality of Basay – Bal-os, Poblacion and Actin

Municipality of Bindoy – Pangalaycayan,
Poblacion, Cabugan and Tinaogan

Municipality of Dauin – Maayongtubig, Lipayo,
Masaplod Sur and Bulak

Municipality of Jimalalud – Bae, Polopantao,
Sampiniton, South Poblacion and Panglaya-an

Municipality of La Libertad – San Jose,
Poblacion South, Pisong, Poblacion North
and Pacuan

Capital Outlay (300)Budget Year 2022
Expenditures

Municipality of Mabinay – Dahile, Hagtu, Samac,
Lumbangan and Paniabonan
Municipality of Manjuyod – Alangilanan, Butong,
Campuyo, Candabong and Poblacion
Municipality of Pamplona – Datagon, Malalangsi,
Balayong and Poblacion
Municipality of San Jose – Sra. Ascion, Naiba
and Jilocon
Municipality of Siaton – Albiga, Sumaliring, Inalad,
Poblacion III and Poblacion IV
Municipality of Sibulan – Agan-an, Bolocboloc,
Maslog and Cangmating
Municipality of Sta. Catalina – Alangilan,
Poblacion, San Francisco and Mabuhay
Municipality of Tayasan – Lutay, Pinalubngan,
Pindahan, Pinocawan and Lag-it
Municipality of Valencia – Balugo, Balabag East,
Balayag Manok and Bong-ao
Municipality of Vallehermoso – Poblacion and
Malangsa
Municipality of Zamboanguita – Maluay, Basac
and Mayabon

₱ 7,900,000.00
₱ 96,183,877.00

EXECUTIVE GOVERNANCEOther Special Purpose AppropriationsMaintenance & Other Operating
Expenses (200)Budget Year 2022
ExpendituresJob Order, Monitoring, Records and Development
Activities

Other Maint. and Operating Expenses - Job Order	₱ 1,684,190.00
Office Supplies Expenses	980,698.00
Telephone Expenses	368,500.00
Other Supplies and Materials Expenses	1,582,100.00
Fuel, Oil and Lubricants Expenses	1,180,000.00
Other Maintenance and Operating Expenses	50,000.00
Repairs & Maint.-Transportation Equipment	450,000.00
Training Expenses	350,000.00

Financial Assistance to Individuals in Crisis Situation
thru PSWD

Donations – AICS	8,495,512.00
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Financial Assistance to Individuals in Crisis Situation
thru LGU Ayungon, Negros Oriental

100,000.00

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Financial Assistance to Individuals in Crisis Situation thru LGU Manjuyod, Negros Oriental	₱ 100,000.00
Financial Assistance to Patients Admitted at the Negros Oriental Provincial Hospital (NOPH) for Payment of Hospital Bills, Medicines, Radiologic and other Laboratory Examinations	1,600,000.00
Poverty Alleviation Program for the Purchase of Rice for Subsidy to the Marginalized Sector of the Community for the Different Barangays of the 1st District	200,000.00
Canlaon City	
Bayog - 1 Sack	
Bucalan - 1 Sack	
Budlasan - 1 Sack	
Binalbagan - 1 Sack	
Linothangan - 1 Sack	
Lumapao - 2 Sacks	
Malaiba - 2 Sacks	
Mabigo - 1 Sack	
Masulog - 1 Sack	
Panubigan - 1 Sack	
Pula - 1 Sack	
Aquino - 1 Sack	
Guihulngan City	
Buenavista - 1 Sack	
P. Zamora - 1 Sack	
Plagatasanon - 1 Sack	
Planas - 1 Sack	
Poblacion - 1 Sack	
Municipality of Ayungon	
Tampocon II - 1 Sack	
Amdus - 1 Sack	
Anibong - 1 Sack	
Atabay - 1 Sack	
Awa-an - 1 Sack	
Banban - 2 Sacks	
Calagcalag - 2 Sacks	
Candanaay - 1 Sack	
Carol-an - 1 Sack	
Gomentoc - 1 Sack	
Inacban - 1 Sack	
Iniban - 1 Sack	
Jandalamanon - 1 Sack	
Kilaban - 2 Sacks	
Tibyawan - 1 Sack	
Tiguib - 1 Sack	
Lamigan - 1 Sack	
Maaslum - 1 Sack	
Mabato - 1 Sack	

Maintenance & Other Operating
Expenses (200)

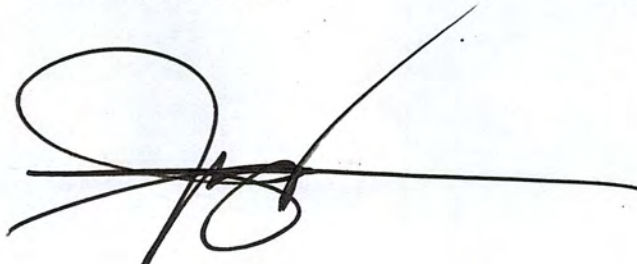
Budget Year 2022
Expenditures

Manogtong - 1 Sack	
Nabhang - 1 Sack	
Poblacion - 1 Sack	
Tambo - 3 Sacks	
Tampocon I - 1 Sack	
Municipality of Jimalalud	
Aglahog - 1 Sack	
Agutayon - 1 Sack	
Apanangon - 1 Sack	
Bae - 1 Sack	
Bala-as - 1 Sack	
Bangcal - 1 Sack	
Banog - 1 Sack	
Buto - 1 Sack	
Cabang - 1 Sack	
Camandayon - 1 Sack	
Cangharay - 1 Sack	
Canlahao - 1 Sack	
Dayoyo - 1 Sack	
Eli - 1 Sack	
Lacaon - 1 Sack	
Mahanlud - 1 Sack	
Malabago - 1 Sack	
Mambaid - 1 Sack	
Mongpong - 1 Sack	
North Poblacion - 1 Sack	
Owacan - 1 Sack	
Pacuan - 1 Sack	
Panglayaan - 1 Sack	
Polopantao - 1 Sack	
Sampiniton - 1 Sack	
South Poblacion - 1 Sack	
Talamban - 1 Sack	
Tamao - 1 Sack	
Municipality of La Libertad	
Mambulod - 1 Sack	
Pisong - 1 Sack	
Municipality of Manjuyod	
Dungo-an - 1 Sack	
Municipality of Tayasan	
Soquib - 1 Sack	
Banga - 1 Sack	
Water Supply Program (Purchase of Water Pipes/PE	
Tube #1/2 for Communal Use for Distribution to the	
Different Barangays of the 1 st District)	₱ 200,000.00
Canlaon City	
Bayog - 1 Roll	
Bucalan - 1 Roll	
Lumapao - 1 Roll	
Mabigo - 1 Roll	
Panubigan - 1 Roll	

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Municipality of Ayungon	
Maaslum - 1 Roll	
Municipality of Bindoy	
Cabcaban - 3 Rolls	
Danawan - 2 Rolls	
Nalundan - 4 Rolls	
Municipality of Manjuyod	
Alangilanan - 1 Roll	
Bagtic - 1 Roll	
Bal-as - 1 Roll	
Bantolinao - 1 Roll	
Bolisong - 1 Roll	
Butong - 1 Roll	
Candabong - 2 Rolls	
Dungo-an - 1 Roll	
Lamogong - 1 Roll	
Libjo - 1 Roll	
Mandalupang - 1 Roll	
Pancio - 2 Rolls	
Poblacion - 1 Roll	
Sacsac - 1 Roll	
Suba - 1 Roll	
Sunduan - 1 Roll	
Tanlad - 1 Roll	
Municipality of Tayasan	
Tambulan - 1 Roll	
Lutay - 1 Roll	
Linao - 1 Roll	
Tanlad - 1 Roll	
Bacong - 1 Roll	
Bago - 1 Roll	
Ilaya - 1 Roll	
Matauta - 1 Roll	
Cabolutan - 1 Roll	
Sta. Cruz - 1 Roll	
Magtuhao - 1 Roll	
Saying - 1 Roll	
Pindahan - 1 Roll	
Tamao - 1 Roll	
Financial Assistance to Philippine National Red Cross, Province of Negros Oriental	₱ 225,000.00
Financial Assistance to Barangay Tamiso, Bais City, for Improvement of Water Works System	25,000.00
Financial Assistance to Barangay Sto. Rosario, Sta. Catalina, for the Purchase Public Address Sound System	80,000.00
Financial Assistance to Poblacion 8, Tanjay City, for Improvement of Water Works System	50,000.00


<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Financial/Medical Assistance for Hospital Bills, Burial Assistance, Laboratories and Medicines of Indigent Patients at the NOPH	₱ 225,000.00
Financial/Medical Assistance for Hospital Bills, Burial Assistance, Laboratories and Medicines of Indigent Patients at the CLLMMH, Siaton	225,000.00
Financial Assistance to City of Bayawan (under DSWD Department)	350,000.00
Purchase of Tables, Chairs and Tents for Barangays Salag and Sumaliring, Siaton; and all 22 Barangays in Sta. Catalina	215,000.00
Purchase of PE Pipes (Barangay Mayabon, Zamboanguita; Barangay San Francisco, Sta. Catalina; Barangays Liptong and Caidiocan, Valencia)	170,000.00
Financial Assistance to Barangay Cambanjao, Bais City, for the Purchase of Uniform	20,000.00
Financial Assistance to Barangay Dahile, Mabinay, for the Construction of Concrete Canal	30,000.00
Purchase of Four (4) units Handheld Radio for Poblacion, Mabinay	10,000.00
Purchase of Plastic Chairs for Barangay Bulibulihan, Mabinay	10,000.00
Purchase of Tanod Uniform and Accessories for Barangay Abis, Mabinay	10,000.00
Purchase of One (1) unit Wifi Modem for Barangay Canggohob, Mabinay	2,500.00
Purchase of One (1) unit Blood Pressure Apparatus for Barangay Canggohob, Mabinay	2,500.00
Purchase of 5 Rolls Polyethylene Hose for Barangay Novallas, Tanjay City	30,000.00
Purchase of Plastic Tables and Chairs for Barangay Pandanon, Mabinay	20,000.00
Purchase of Plastic Tables and Chairs for Barangay Cadawinonan, Dumaguete City	20,000.00
Purchase of Plastic Tables and Chairs for Barangay San Isidro, Pamplona	30,000.00
Purchase of Plastic Tables and Chairs for Barangay Sra. Ascion, San Jose	30,000.00
Purchase of One (1) Unit Filing Cabinet for Barangay Sra. Ascion, San Jose	5,000.00
Purchase of Sports Equipment for Barangay IV, Tanjay City	30,000.00
Purchase of Plastic Tables and Chairs for Barangay Bio-os, Amlan	20,000.00
	₱ 19,176,000.00

Capital Outlay (300)Budget Year 2022ExpendituresJob Order, Monitoring, Records and Development
Activities

Purchase of:

Office Table and Chair	₱	50,000.00
1 Unit Desktop Computer with complete Accessories		50,000.00
1 Unit Laptop		50,000.00
Desktop Computer with Printer		80,000.00
2 units Airconditioner		100,000.00
2 units Android Cellular Phone		80,000.00

Purchase of Forty (40) Units Jetmatic Pump as
Provincial Counterpart for Communal Water System
of Selected LGUs and Barangays in the 1st District –

1 Unit/Barangay 200,000.00

Municipality of Manjuyod

Bantolinao

Panciao

San Isidro

Sundo-an

Municipality of Bindoy

Tagaytay

Tubod

Municipality of Ayungon

Anibong

Carol-an

Tambo

Tibyawon

Municipality of Tayasan

Bago

Dalaupon

Guinacalaban

Suquib

Municipality of Jimalalud

Bala-as

Bangcal

Eli

Owacan

Municipality of La Libertad

Guihob

Kansumandig

Mambulod

Maragondong

Guihulngan City

Bakid

Banwague

Hinakpan

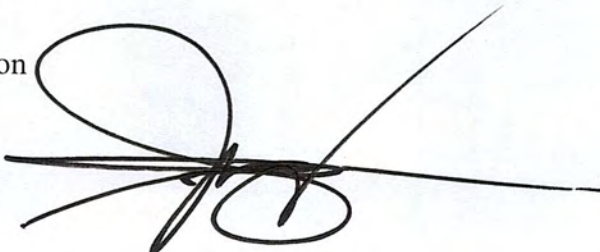
Imelda

Kagawasan

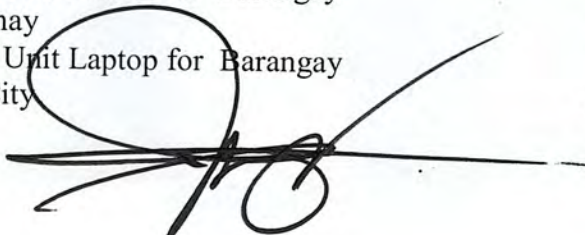
Luz

Nagsaha

Plagatasanon



<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u>
	<u>Expenditures</u>
Trinidad	
Villegas	
Municipality of Vallehermoso	
Maglahos	
Malangsa	
Molobolo	
Ulay	
Canlaon City	
Budlasan	
Bayog	
Panubigan	
Pula	
Purchase of One (1) Unit Laptop for Barangay Poblacion, Mabinay	₱ 33,000.00
Purchase of Sound System for Barangay Calindagan to be Donated to Dumaguete City High School	100,000.00
Purchase of One (1) Unit Laptop for Barangay Bulibulihan, Mabinay	33,000.00
Purchase of One (1) Unit Laptop for Barangay Himocdongon, Mabinay	33,000.00
Purchase of One (1) Unit Laptop for Barangay Abis, Mabinay	33,000.00
Purchase of One (1) unit Laptop for Barangay Tara, Mabinay	33,000.00
Purchase of Seventeen (17) units Laptop for the following Barangays:	800,000.00
Barangay Calayugan, Valencia, Negros Oriental	
Barangay Tadlong, Mabinay, Negros Oriental	
Barangay Cabanlutan, Bais City, Negros Oriental	
Barangay Poblacion, Bindoy, Negros Oriental	
Barangay Bio-os, Amlan, Negros Oriental	
Barangay Ajong, Sibulan, Negros Oriental	
Barangay Poblacion, La Libertad, Negros Oriental	
Barangay Maluay, Zamboanguita, Negros Oriental	
Barangay Poblacion II, Dauin, Negros Oriental	
Barangay Tampocon I, Ayungon, Negros Oriental	
Barangay Doldol, Bacong, Negros Oriental	
Barangay Sampiniton, Jimalalud, Negros Oriental	
Barangay Tabon, Vallehermoso, Negros Oriental	
Barangay Poblacion, Basay, Negros Oriental	
Barangay Looc, Sibulan, Negros Oriental	
Barangay Bonbonon, Siaton, Negros Oriental	
Barangay Pacuan, La Libertad, Negros Oriental	
Purchase of One (1) Unit Laptop for Barangay Luyang, Mabinay	33,000.00
Purchase of One (1) Unit Welding Machine for Barangay Barras, Mabinay	20,000.00
Purchase of One (1) Unit Printer for Barangay Canggohob, Mabinay	5,000.00
Purchase of One (1) Unit Laptop for Barangay Tamogong, Bais City	33,000.00

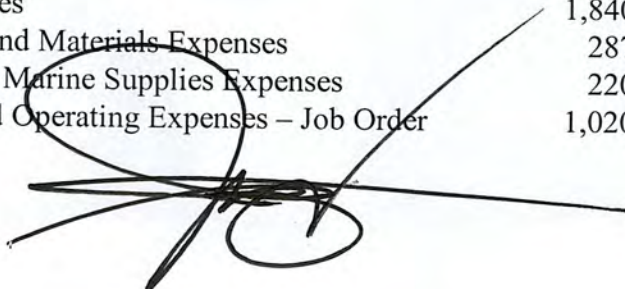




Capital Outlay (300)Budget Year 2022
Expenditures

Purchase of Five (5) Units Jetmatic Pump for Barangay Pandanon, Mabinay	₱ 25,000.00
Purchase of One (1) unit Laptop for Barangay Inawasan, Pamplona	33,000.00
	₱ 1,824,000.00
	<u>₱ 21,000,000.00</u>

ENVIRONMENT AND NATURAL RESOURCES PROGRAMOther Special Purpose AppropriationsMaintenance & Other Operating
Expenses (200)Budget Year 2022
Expenditures

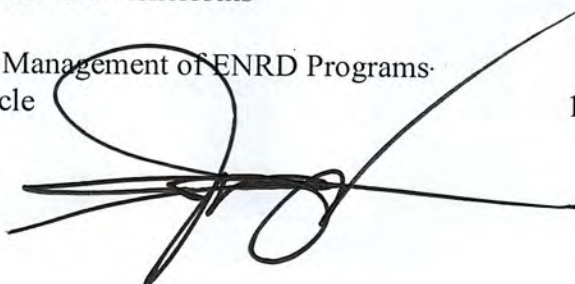
Coastal Resources Management Program	
Training Expenses	₱ 570,000.00
Agricultural and Marine Supplies Expenses	80,000.00
Other Supplies and Materials Expenses	200,000.00
Other Maint. and Operating Expenses – Job Order	432,000.00
Forest Resource Management Program	
Training Expenses	965,000.00
Agricultural and Marine Supplies Expenses	203,400.00
Other Supplies and Materials Expenses	148,250.00
Other Maint. and Operating Expenses – Job Order	500,000.00
Waste Management (WM) Program	
Training Expenses	3,655,000.00
Other Supplies and Materials Expenses	140,000.00
Other Maint. and Operating Expenses – Job Order	1,400,000.00
Climate Change Mitigation and Adaptation Program	
Training Expenses	620,000.00
Agricultural and Marine Supplies Expenses	155,000.00
Other Supplies and Materials Expenses	160,000.00
Other Maint. and Operating Expenses – Job Order	400,000.00
Integrated Water Resource and Watershed Management Program	
Training Expenses	478,000.00
Agricultural and Marine Supplies Expenses	180,000.00
Other Supplies and Materials Expenses	265,000.00
Other Maint. and Operating Expenses – Job Order	428,400.00
Wildlife and Biodiversity Conservation and Management Program	
Training Expenses	1,840,000.00
Other Supplies and Materials Expenses	287,900.00
Agricultural and Marine Supplies Expenses	220,000.00
Other Maint. and Operating Expenses – Job Order	1,020,000.00


<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Human Resource Management and Population Outreach Program	
Training Expenses	₱ 640,000.00
Skills Training and Livelihood Development for Marginalized Farmers and Fisherfolks	
Training Expenses	311,000.00
Other Supplies and Materials Expenses	220,000.00
Other Maint. and Operating Expenses – Job Order	230,000.00
Administration and Management of ENRD Programs	
Traveling Expenses	700,000.00
Office Supplies Expenses	427,000.00
Fuel, Oil and Lubricants Expenses	1,000,000.00
Electricity Expenses	300,000.00
Telephone Expenses	30,000.00
Printing & Publication Expenses	10,000.00
Repairs & Maint. - Buildings & Other Structures	300,000.00
Repairs & Maint. - Machinery & Equipment	100,000.00
Repairs & Maint. - Transportation Equipment	500,000.00
Postage and Courier Services	3,300.00
Other Maint. and Operating Expenses - Job Order	1,951,500.00
Other Supplies and Materials Expenses	720,000.00
Mineral Resource Utilization and Management Program	
Training Expenses	660,000.00
Other Supplies and Materials Expenses	249,820.00
Other Maint. and Operating Expenses – Job Order	342,780.00
	₱ 23,043,350.00

Capital Outlay (300)

Coastal Resources Management Program	
2 Sets Scuba Equipment and 1 Underwater Camera	220,000.00
Integrated Water Resource and Watershed Management Program	
Procurement of Portable Biological Oxygen Demand (BOD) Meter	80,000.00
Mineral Resource Utilization and Management Program	
Laptop with Printer	60,000.00
Wildlife and Biodiversity Conservation and Management Program	
Camera	50,000.00
Skills Training and Livelihood Development for Marginalized Farmers and Fisherfolks	
Refrigerator	20,000.00
Administration and Management of ENRD Programs	
4x4 Pick-up Vehicle	1,600,000.00

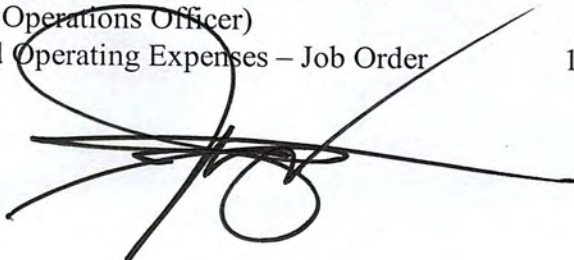




Capital Outlay (300)Budget Year 2022
Expenditures

3 Units Desktop Computer with Printer and Webcam	₱ 150,000.00
2 Units Laptop	120,000.00
5 Units Inverter Aircon	150,000.00
	<u>2,450,000.00</u>
	<u>₱ 25,493,350.00</u>

TOURISM SERVICES PROMOTIONOther Special Purpose AppropriationsMaintenance & Other Operating
Expenses (200)Budget Year 2022
Expenditures

Operation, Maintenance & Promotional Activities of the Tourism Unit with Contract of Services – Senior Tourism Operations Officer and Tourism Operations Officer I	
Traveling Expenses – Local	₱ 200,000.00
Training Expenses (To Include Honoraria for Trainors	1,500,000.00
Office Supplies Expenses	400,000.00
Fuel, Oil and Lubricants Expenses	300,000.00
Other Supplies and Materials Expenses	538,000.00
Postage and Courier Services	75,000.00
Telephone Expenses	75,000.00
Advertising Expenses (To Include Booth Registration)	4,050,000.00
Printing and Publication Expenses	1,990,000.00
Rent Expenses	20,000.00
Subscription Expenses	70,000.00
Repairs & Maint.-Machinery and Equipment	50,000.00
Repairs & Maint.-Transportation Equipment	200,000.00
Repairs & Maint.-Furniture and Fixtures	20,000.00
Other Maintenance and Operating Expenses	10,000.00
Sports Tourism: Promoting Tourist Sites Through Sports Tourism	
Other Maintenance and Operating Expenses	500,000.00
Other Maint. and Operating Expenses - Contract of Services (1 Tourism Operations Officer I and 3 Sr. Tourism Operations Officer)	987,492.00
Other Maint. and Operating Expenses – Job Order	1,280,508.00


<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Operation and Maintenance of Sidlakang Negros Village (SNV)	
Other Supplies and Materials Expenses	₱ 64,576.00
Water Expenses	238,000.00
Electricity Expenses	590,000.00
Repairs & Maint.-Buildings and Other Structures	2,615,000.00
Other Maint. and Operating Expenses-Job Order	107,424.00
Culture and Arts Promotional Activities	
Office Supplies Expenses	180,000.00
Other Supplies and Materials Expenses	54,364.00
Other Maint. and Operating Expenses-Job Order	98,472.00
Operation of the Negros Oriental Provincial Tourism Council	
Training Expenses	30,000.00
Other Maintenance and Operating Expenses	20,000.00
Operation of the Negros Oriental Culture and Arts Council	
Training Expenses	30,000.00
Other Maintenance & Operating Expenses	20,000.00
School of Living Traditions (SLT)	
Training Expenses	415,636.00
Contemporary Virtual Museum	
Other Maintenance & Operating Expenses	250,000.00
"Bulawanong Mga Tuig" Series (Healthy Aging thru the Arts)	
Training Expenses	75,000.00
"Sugilanon sa Kahanginan"	
Other Maintenance & Operating Expenses	75,000.00
"Entablado"	
Other Maintenance & Operating Expenses	150,000.00
Buglasan Festival Celebration to Include Subsidies to LGUs @ ₱150,000.00 for Booth Competitions and ₱200,000.00 for Festival of Festivals Competitions	
Subsidy to Other LGUs	5,000,000.00
Other Supplies and Materials	869,000.00
Prizes	4,000,000.00
Other Maint. and Operating Expenses – Judges' Honoraria	500,000.00
Pasko Sa Kapitolyo Celebration	
Prizes	1,700,000.00
Other Maintenance and Operating Expenses	2,300,000.00
	₱ 31,648,472.00

Capital Outlay (300)

Operation, Maintenance & Promotional Activities of the Tourism Unit with Contract of Services – Senior Tourism Operations Officer and Tourism Operations Officer I

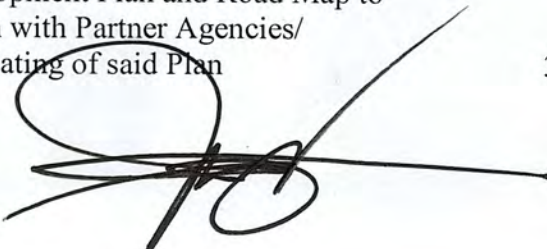
Underwater Camera/Action Camera

35,000.00

<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
CamCorder for Video Documentation and Accessories	₱ 165,000.00
DJI Digital FPV System Racing Drone Combo w/ VR Googles Controller	100,000.00
Camera with Lens 28-70 Kit and E 70-350mm	180,000.00
2 Units Laptop	70,000.00
2 Units Desktop Computer	60,000.00
Editing Desktop Computer	50,000.00
Panaflex Lighted Signages (SNV and Tourism Office)	100,000.00
Disinfectant Fogging Machine 70w	56,000.00
Wall Mounted Aircon 1.5HP	40,000.00
Media Board Interactive Touchscreen	400,000.00
12-Seater Passenger Van	2,400,000.00
Construction of one (1) Drying Facility for "Pandan" Pasalubong in Guihulngan City - (GAD)	1,500,000.00
Purchase of one (1) unit Mechanical Dryer for "Pandan" Pasalubong Products for Guihulngan City - (GAD)	1,000,000.00
Buglasan Festival Celebration to Include Subsidies to LGUs @ ₱150,000.00 for Booth Competitions and ₱200,000.00 for Festival of Festivals Competitions	
20 Units Tent/Canopy @ 3m x 3m	300,000.00
10 Units Tent/Canopy @ 3m x 6m	300,000.00
	<u>6,756,000.00</u>
	₱ 38,404,472.00

PEACE AND ORDER AND PUBLIC SAFETY

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Peace and Order Programs	
Operation & Maintenance of the Provincial Peace and Order Council (PPOC)	₱ 500,000.00
Conduct of PPOC Year-End Performance Assessment and Evaluation and Planning and Conference/Workshop	200,000.00
Formulation of a Development Plan and Road Map to Peace in Coordination with Partner Agencies/ Stakeholders and Updating of said Plan	300,000.00



<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Operation Based Support for CAFGU Active Auxillary (CAA) and Special CAFGU Active Auxillary (SCAA) - Rice Subsidy	₱ 972,000.00
Performance Based Incentive for SCAAs and Bantay Gubat - Rice Subsidy	5,265,000.00
Watershed Management at the ELCAC Conflicted-Affected Barangays; Maintenance of the Established Activities in the Area for Sustainable Development	250,000.00
Strengthening of Defense System of the Province of Negros Oriental through the Deployment of SCAAs as Additional Security Force - Subsistence Allowance @ ₱6,000.00 per month	18,360,000.00
Strengthening of Forest Protection through the Deployment of Bantay Gubat as Force Multipliers in the Protection and Enforcement of Forest Laws including Programs on Anti-Illegal Logging and Anti-Illegal Mining – Subsistence Allowance @ ₱6,000.00 per month	5,040,000.00
Food Allowance for CAFGU Active Auxiliary Category I (CAA-I) for the Conduct of Various Area Security Sustainment	1,996,800.00
Communication Education and Public Awareness (CEPA) and Technical Assistance to LGUs and Stakeholders (ELCAC Target Barangays)	250,000.00
Capability Development for Lupong Tagapamayapa and Granting of Incentives and Awards	650,000.00
Capability Development Trainings for Identified Lupong Tagapamayapa Members	400,000.00
Capability Development of PNP Personnel on Criminal Investigation	250,000.00
Operationalization of the Joint Task Force on Security	1,500,000.00
Provision of Equipment and Logistical Support for Department of Agrarian Reform (DAR)	40,000.00
Area Security Sustainment in Manjuyod to Basay, Negros Oriental	3,000,000.00
Support to NORPPO for the Conduct of Various Law Enforcement Activities	2,000,000.00
Operational Support to Negros Oriental Provincial Police Office (NORPPO)	700,000.00
Conduct of Training for 50 SCAAs Supervised by 11IB, Philippine Army	1,047,550.00
Conduct of Multi-Sectoral Forum/Kapihan on Crime and Disorder	50,000.00
Conduct of Trainings/Seminars, Lectures to Community Regarding Environmental Laws, Cyber-Crime Laws and Other Laws	300,000.00
Training of Personnel on Laws Pertaining to Other Law Enforcement Agency Who Deputize the PCG	70,000.00

<u>Maintenance & Other Operating</u> <u>Expenses (200)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Training/Seminar on Interventions for Gender Based Violence for Women and Children's Protection Desk (WCPD)	₱ 100,000.00
Provision of Uniforms for Bantay Gubat for an Effective Enforcement of Forest Laws and Related Issuances	30,000.00
Operationalization of the Negros Oriental Task Force to End Local Communist Armed Conflict (NOTF-ELCAC)	10,000,000.00
Operational Support to AFP to Counter Insurgency	1,000,000.00
Provincewide Youth Leadership Summit	700,000.00
Provision of Equipment and Logistical Support to PDEA for the Conduct of Anti-Drug Activities/Operations	150,000.00
Aid to 11IB Philippine Army for the Purchase of Combat Clothing and Individual Equipment (CCIE) for 146 SCAAs	1,465,840.00
Provision of Additional Support to SCAA: Retirement Benefit	200,000.00
Maintenance of SCAA Detachments of the Province	560,000.00
Financial Assistance Program for Former Rebels (FRs)	150,000.00
Capability Building Program Through the Conduct of Search for Outstanding Barangay Peace and Order Committees (BPOCs) and Outstanding Barangay Tanod Teams including the Provision of Incentives	700,000.00
Support to DepEd Neg. Or. in Capacity Building in Strengthening the Protection of its Learners & School Personnel During Situations of Armed Conflict, Information Campaign about Child's Right to Education and Seminars About Safe Schools During Emergencies	500,000.00
Conduct of Site Validation/Monitoring Activities (Monthly) and Quarterly Assessment and Evaluation of the Peace Interventions	200,000.00
Support to NORPPO for the Conduct of Various Drug Enforcement Activities	1,000,000.00
Conduct of Symposium in Schools and Multi-Sectoral Forum/Kapihan on the Campaign Against Illegal Drugs	100,000.00
Conduct of Monthly Deliberation for Barangay Drug Clearing Program	300,000.00
Conduct of Community Based Rehabilitation Program (CBRP) Trainings	500,000.00
Augmentation to Community Support Aftercare Reintegration (CSAR) Program for Drug Surrenderers	500,000.00
Enrollment/Payment of Philhealth (Health Benefits) and Mutual Benefits Association, Inc. (Financial Insurance) to 255 SCAAs	1,130,670.00
Maintenance of a Half-Way House/Processing Center/Advocacy Center for Former Rebels (FRs)	500,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Conduct Conflict Sensitivity and Peace Promotion (CSPP) Workshop and Regular Updating Thru Submission of Reports and/or Presentation to the PPOC Meetings	₱ 200,000.00
Conduct of Multi-Sectoral Forum/Kapihan on Anti-Insurgency and IEC Production	100,000.00
Capability Building for Barangay Anti-Drug Abuse Council (BADACs) and Including the Provision of Incentives and Awards to Component ADACs	800,000.00
Provision of Logistical Support for Law Enforcement Agencies Tasked to Provide Security During the Buglasan Festival	1,000,000.00
Operationalization of Provincial Management Coordinating Committee	300,000.00
Public Safety Measures	
Conduct of various Seminars and Trainings (WASAR, High Angle Swift and First Aid and CPR)	350,000.00
	₱ 65,677,860.00

Capital Outlay (300)**Peace and Order Programs**

Provision of Equipment to Facilitate Activities Related to Peace and Order: Computer Set for PIA	₱ 50,000.00
Purchase of Trained K9 Narcotic Dog for NORPPO	400,000.00
Purchase of DSLR Camera for NBI Dumaguete District Office	50,000.00
Provision of equipment and logistical support for Department of Agrarian Reform (DAR)	
Purchase of One (1) Laptop and Printer	60,000.00
Establishment of Additional One (1) SCAA Detachment	500,000.00
Provision of Equipment to Facilitate the Conduct of Meetings, Workshops, Trainings and Other Forum, and Operational Enhancement of the Provincial Peace and Order Council	
Purchase of One (1) Laptop, One (1) Printer and One (1) DSLR Camera	150,000.00
Provision of Equipment and Logistical Support to PDEA for the Conduct of Anti-Drug Activities/Operations	350,000.00
Purchase of Equipage for NORPPO Advisory Council	600,000.00
Purchase of Trained K9 Narcotic Dog for Coast Guard Station Negros Oriental	400,000.00
Provision of Equipment and Logistical Support to NCIP- Negros Oriental	
Purchase of (1) Desktop Computer, (1) Laptop and Printer	100,000.00

Capital Outlay (300)

Budget Year 2022
Expenditures

Purchase of Four (4) Desktop Computers with Printers for BJMP Province	₱ 200,000.00
Acquisition of Chemistry Laboratory Equipment for PNP Crime Lab	3,500,000.00
	₱ 6,360,000.00
	₱ 72,037,860.00

OFFICE OF THE GOVERNOR – NEGROS ORIENTAL DETENTION AND REHABILITATION CENTER

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 10,123,416.00
Personnel Economic Relief Allowance (PERA)	1,008,000.00
Clothing/Uniform Allowance	252,000.00
Year-End Bonus	843,618.00
Cash Gift	210,000.00
Mid-Year Bonus	843,618.00
Loyalty Award Bonus	15,000.00
Retirement and Life Insurance Premiums	1,214,810.00
Pag-IBIG Contributions	50,400.00
PhilHealth Contributions	202,468.00
Employees Compensation Insurance Premiums	50,400.00
Terminal Leave Benefits	836,473.00
Productivity Enhancement Incentives	210,000.00
	₱ 15,860,203.00

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 500,000.00
Training Expenses	130,000.00
Office Supplies Expenses	75,000.00
Food Supplies Expenses	10,512,000.00
Drugs and Medicines Expenses	200,000.00
Medical, Dental and Laboratory Supplies Expenses	20,000.00
Fuel, Oil and Lubricants Expenses	150,000.00
Military, Police and Traffic Supplies Expenses	60,000.00
Other Supplies and Materials Expenses	37,200.00
Water Expenses	630,000.00
Electricity Expenses	960,000.00
Postage and Courier Services	2,000.00
Telephone Expenses	12,800.00



Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Internet Subscription Expenses	36,000.00
Cable, Satellite, Telegraph and Radio Expenses	33,600.00
Repairs & Maint. – Machinery and Equipment	40,000.00
Repairs & Maint. – Transportation Equipment	100,000.00
Subscription Expenses	8,000.00
Other Maint. and Operating Expenses - Contract of Services (6 Prison Guard I and 3 Administrative Officer III)	1,648,836.00
Other Maint. and Operating Expenses – Job Order	196,949.00
	<u>₱ 15,352,385.00</u>

Capital Outlay (300)

Buildings and Other Structures	
Renovation of Gate 2 and Gate 3 of NODRC (Steel Gate)	<u>₱ 300,000.00</u>
	<u>₱ 300,000.00</u>
	<u>₱ 31,512,588.00</u>

SANGGUNIAN PANLALAWIGAN

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	<u>₱ 27,630,108.00</u>
Personnel Economic Relief Allowance (PERA)	768,000.00
Representation Allowance (RA)	1,446,000.00
Transportation Allowance (TA)	723,000.00
Clothing/Uniform Allowance	192,000.00
Year-End Bonus	2,302,509.00
Cash Gift	160,000.00
Mid-Year Bonus	2,302,509.00
Retirement and Life Insurance Premiums	3,315,613.00
Pag-IBIG Contributions	38,400.00
PhilHealth Contributions	552,602.00
Employees Compensation Insurance Premiums	38,400.00
Terminal Leave Benefits	13,176,161.00
Productivity Enhancement Incentives	160,000.00
	<u>₱ 52,805,302.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	<u>₱ 1,800,000.00</u>
Traveling Expenses – Foreign	1,000,000.00
Training Expenses	3,000,000.00
Office Supplies Expenses	250,000.00



Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Fuel, Oil and Lubricants Expenses	₱ 3,000,000.00
Other Supplies and Materials Expenses	250,000.00
Postage and Courier Services	8,000.00
Telephone Expenses	350,000.00
Internet Subscription Expenses	350,000.00
Cable, Satellite, Telegraph and Radio Expenses	5,000.00
Repairs & Maint. – Machinery and Equipment	80,000.00
Repairs & Maint. – Transportation Equipment	2,000,000.00
Taxes, Duties and Licenses	150,000.00
Insurance Expenses	300,000.00
Advertising Expenses	76,800.00
Transportation and Delivery Expenses	19,000.00
Membership Dues and Contributions to Organizations	175,000.00
Subscription Expenses	10,000.00
Other Maintenance and Operating Expenses	70,000.00
Other Maint. and Operating Expenses - Contract of Services (1 Information Officer III, 1 Executive Assistant III, Administrative Officer III)	909,324.00
Other Maint. and Operating Expenses – Job Order	3,707,154.00
Other Maint. and Operating Expenses – Legislative Research	1,681,157.00
	<u>₱ 19,191,435.00</u>

Capital Outlay (300)

Information and Communication Technology Equipment Purchase of Computer Sets and/or Tablets and Printers	₱ 350,000.00
	<u>₱ 350,000.00</u>
	<u>₱ 72,346,737.00</u>

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 7,593,072.00
Personnel Economic Relief Allowance (PERA)	408,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	102,000.00
Overtime and Night Pay	80,000.00
Year-End Bonus	632,756.00
Cash Gift	85,000.00
Mid-Year Bonus	632,756.00
Loyalty Award Bonus	5,000.00
Retirement and Life Insurance Premiums	911,169.00

Personal Services (100)

Budget Year 2022
Expenditures

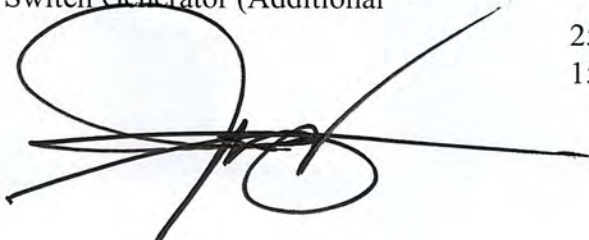
Pag-IBIG Contributions	₱ 20,400.00
PhilHealth Contributions	151,862.00
Employees Compensation Insurance Premiums	20,400.00
Terminal Leave Benefits	500,000.00
Productivity Enhancement Incentives	85,000.00
	<u>₱ 11,431,415.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 150,000.00
Training Expenses	250,000.00
Office Supplies Expenses	380,000.00
Fuel, Oil and Lubricants Expenses	100,000.00
Other Supplies and Materials Expenses	100,000.00
Water Expenses	75,000.00
Electricity Expenses	1,400,000.00
Postage and Courier Services	35,000.00
Telephone Expenses	50,000.00
Internet Subscription Expenses	182,000.00
Cable, Satellite, Telegraph and Radio Expenses	7,000.00
Repairs & Maint. – Machinery and Equipment	120,000.00
Repairs & Maint. – Transportation Equipment	20,000.00
Taxes, Duties and Licenses (Microsoft Windows and Software)	80,000.00
Advertising Expenses	80,000.00
Printing and Publication Expenses	70,000.00
Representation Expenses	51,000.00
Subscription Expenses	9,000.00
Other Maint. and Operating Expenses – Job Order	85,272.00
	<u>₱ 3,244,272.00</u>

Capital Outlay (300)

Office Equipment	
Photocopier	₱ 150,000.00
Computer Software	
Legislative Management Tracking and Information System	100,000.00
Information & Communication Technology Equipment	
Personal Computers complete with Accessories, UPS Supply (UPS), Computer Printers, Flatbed Scanner (Heavy Duty)	400,000.00
Buildings and Other Structures	
Improvement of SP Session Hall (Phase II)	1,700,000.00
Other Machineries and Equipment	
Automatic Transfer Switch Generator (Additional Appropriation)	250,000.00
Airconditioners	150,000.00



Capital Outlay (300)

Budget Year 2022
Expenditures

Furniture and Fixtures
Tables, Chairs, Etc.

₱ 300,000.00
₱ 3,050,000.00

Special Purpose Appropriations

Maintenance & Other Operating
Expenses (200)

Enhancement & Customization of the Legislative
Management, Tracking and Information System
Other Supplies and Materials Expenses
Repairs & Maint. – Machinery and Equipment

₱ 50,000.00
50,000.00

Legislative Forum on Local Legislation

Training Expenses 205,000.00
Office Supplies Expenses 5,000.00
Other Maintenance and Operating Expenses 40,000.00

ISO Continual Improvement of Quality Management
System of SP

130,000.00
₱ 480,000.00

Capital Outlay (300)

Enhancement & Customization of the Legislative
Management, Tracking and Information System
Networking Including Installation
Laptop and Printer
Back-up Server

₱ 100,000.00
100,000.00
200,000.00
400,000.00
₱ 18,605,687.00

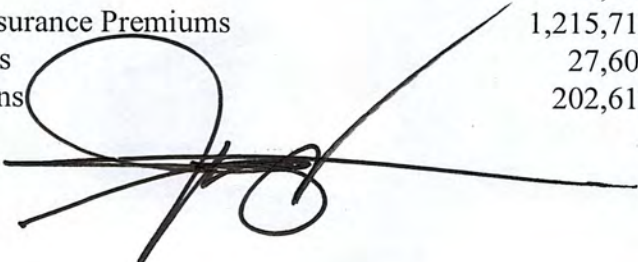
OFFICE OF THE PROVINCIAL PLANNING AND
DEVELOPMENT COORDINATOR

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay
Personnel Economic Relief Allowance (PERA)
Representation Allowance (RA)
Transportation Allowance (TA)
Clothing/Uniform Allowance
Year-End Bonus
Cash Gift
Mid-Year Bonus
Loyalty Award Bonus
Retirement and Life Insurance Premiums
Pag-IBIG Contributions
PhilHealth Contributions

₱ 10,130,928.00
552,000.00
102,000.00
102,000.00
138,000.00
844,244.00
115,000.00
844,244.00
15,000.00
1,215,712.00
27,600.00
202,619.00



Personal Services (100)Budget Year 2022
Expenditures

Employees Compensation Insurance Premiums	₱ 27,600.00
Terminal Leave Benefits	281,738.00
Productivity Enhancement Incentives	115,000.00
	<u>₱ 14,713,685.00</u>

Maintenance & Other Operating
Expenses (200)

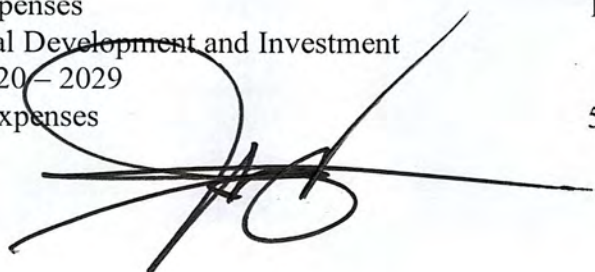
Traveling Expenses – Local	₱ 400,000.00
Training Expenses	400,000.00
Office Supplies Expenses	186,000.00
Fuel, Oil and Lubricants Expenses	500,000.00
Other Supplies and Materials Expenses	20,000.00
Water Expenses	30,000.00
Electricity Expenses	410,000.00
Postage and Courier Services	6,620.00
Telephone Expenses	40,000.00
Cable, Satellite, Telegraph and Radio Expenses	8,000.00
Repairs & Maint. – Machinery and Equipment	175,000.00
Repairs & Maint. – Transportation Equipment	408,460.00
Repairs & Maint. – Furniture and Fixtures	50,000.00
Representation Expenses	51,000.00
Subscription Expenses	6,000.00
Other Maintenance and Operating Expenses	20,000.00
	<u>₱ 2,711,080.00</u>

Capital Outlay (300)

Information and Communication Technology Equipment	
3 Units Desktop Computer	₱ 87,000.00
1 Unit Laptop, Core i5	65,000.00
6 Units Ink Tank Printer with ADF	48,000.00
	<u>₱ 200,000.00</u>

Special Purpose AppropriationsMaintenance & Other Operating
Expenses (200)

Operation of Provincial Development Council	
Training Expenses	₱ 400,000.00
Office Supplies Expenses	120,000.00
Operation of Provincial Land Use Committee	
Training Expenses	90,000.00
Office Supplies Expenses	10,000.00
Updating of Provincial Development and Investment Program (PDIP) 2020 – 2029	
Office Supplies Expenses	50,000.00


<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Updating of DRR-CCA Enhanced Provincial Development and Physical Framework Plan (PDPFP) 2020 – 2029	
Office Supplies Expenses	₱ 50,000.00
Other Maintenance and Operating Expenses	20,000.00
Operation of the Provincial Statistics Committee (PSC)	
Training Expenses	50,000.00
Operation of the Provincial Project Monitoring Committee (PPMC)	
Training Expenses	50,000.00
Operation of the Comprehensive Development Plan – Technical Assessment Committee (CDP-TAC)	
Training Expenses	50,000.00
	₱ 890,000.00
	₱ 18,514,765.00

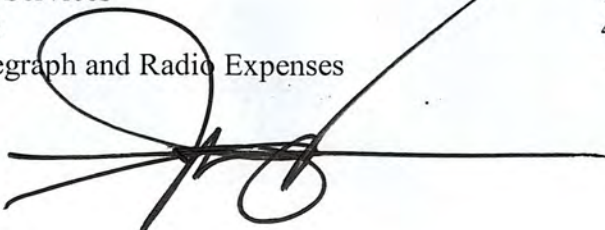
OFFICE OF THE PROVINCIAL BUDGET OFFICER

<u>Personal Services (100)</u>	<u>Budget Year 2022 Expenditures</u>
Salaries & Wages – Regular Pay	₱ 5,521,068.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	60,000.00
Overtime & Night Pay	400,000.00
Year-End Bonus	460,089.00
Cash Gift	50,000.00
Mid-Year Bonus	460,089.00
Loyalty Award Bonus	5,000.00
Retirement and Life Insurance Premiums	662,529.00
Pag-IBIG Contributions	12,000.00
PhilHealth Contributions	110,421.00
Employees Compensation Insurance Premiums	12,000.00
Terminal Leave Benefits	600,000.00
Productivity Enhancement Incentives	50,000.00
	₱ 8,847,196.00

Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	₱ 25,000.00
Training Expenses	200,000.00
Office Supplies Expenses	260,000.00
Other Supplies and Materials Expenses	100,000.00
Postage and Courier Services	10,000.00
Telephone Expenses	40,000.00
Cable, Satellite, Telegraph and Radio Expenses	6,000.00





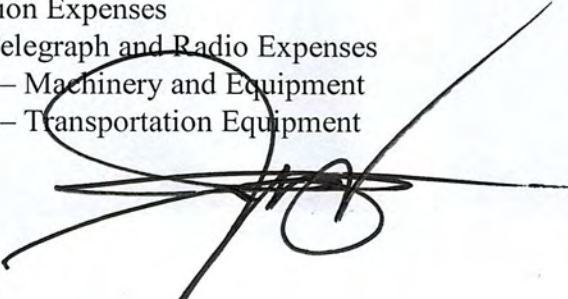


<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Repairs & Maint. – Machinery and Equipment	₱ 80,000.00
Printing and Publication Expenses	5,000.00
Representation Expenses	51,000.00
Subscription Expenses	8,000.00
Other Maintenance and Operating Expenses	5,000.00
Other Maint. and Operating Expenses – Job Order	196,944.00
	₱ 986,944.00
	₱ <u>9,834,140.00</u>

OFFICE OF THE PROVINCIAL TREASURER

<u>Personal Services (100)</u>	<u>Budget Year 2022 Expenditures</u>
Salaries & Wages – Regular Pay	₱ 15,745,968.00
Personnel Economic Relief Allowance (PERA)	912,000.00
Representation Allowance (RA)	192,000.00
Transportation Allowance (TA)	192,000.00
Clothing/Uniform Allowance	228,000.00
Overtime & Night Pay	1,300,000.00
Year-End Bonus	1,312,164.00
Cash Gift	190,000.00
Mid-Year Bonus	1,312,164.00
Loyalty Award Bonus	5,000.00
Retirement and Life Insurance Premiums	1,889,516.00
Pag-IBIG Contributions	45,600.00
PhilHealth Contributions	314,919.00
Employees Compensation Insurance Premiums	45,600.00
Terminal Leave Benefits	1,644,325.00
Productivity Enhancement Incentives	190,000.00
	₱ 25,519,256.00

<u>Maintenance & Other Operating Expenses (200)</u>	
Traveling Expenses – Local	₱ 350,000.00
Training Expenses	600,000.00
Office Supplies Expenses	500,000.00
Accountable Forms Expenses	400,000.00
Accountable Forms Expenses (PTO) for Resale to LGU	15,000,000.00
Fuel, Oil and Lubricants Expenses	200,000.00
Postage and Courier Services	50,000.00
Telephone Expenses	54,800.00
Internet Subscription Expenses	45,000.00
Cable, Satellite, Telegraph and Radio Expenses	4,800.00
Repairs & Maint. – Machinery and Equipment	140,000.00
Repairs & Maint. – Transportation Equipment	150,000.00



<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Printing and Publication Expenses	₱ 1,000,000.00
Fidelity Bond Premiums	1,200,000.00
Advertising Expenses	100,000.00
Representation Expenses	51,000.00
Transportation and Delivery Expenses	100,000.00
Subscription Expenses	10,000.00
Other Maintenance and Operating Expenses	50,000.00
Other Maint. and Operating Expenses – Contract of Services (4 Administrative Assistants)	611,280.00
Other Maint. and Operating Expenses – Job Order	1,144,858.00
	₱ 21,761,738.00

Financial Expenses

Bank Charges	₱ 740,000.00
Other Financial Charges	250,000.00
	₱ 990,000.00

Capital Outlay (300)

Other Machineries and Equipment	
4 Units Steel Cabinet with Safety Vault	₱ 500,000.00
2 Units Heavy Duty Paper Shredder	50,000.00
Information and Communication Tech. Equipment	
10 Units Desktop Computer with Printer 3-in-1 (Photocopier, Printer and Scanner)	600,000.00
1 Unit Laptop (Good Quality)	70,000.00
1 Unit Tablet	70,000.00
1 Unit Biometrics with Facial and Finger Print Scanner	27,000.00
Buildings and Other Structures	
Construction of Provincial Treasurer's Office Storeroom with Mezzanine	8,000,000.00
	₱ 9,317,000.00

Special Purpose Appropriations

Maintenance & Other Operating Expenses (200)

Real Property Tax Administration (RPTA)	
Training Expenses	₱ 80,000.00
Office Supplies Expenses	38,000.00
Traveling Expenses	20,000.00
Telephone Expenses	22,000.00
Fuel, Oil and Lubricants Expenses	20,000.00
Operation of Local Board of Assessment Appeals	
Office Supplies Expenses	112,300.00

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Operation of the Local Finance Committee

Training Expenses	₱ 40,000.00
Office Supplies Expenses	49,800.00
Telephone Expenses	22,000.00
	<u>₱ 404,100.00</u>

Capital Outlay (300)

Operation of the Local Finance Committee

Purchase of one (1) Unit Heavy Duty Photocopier with Printer	₱ 80,000.00
	<u>₱ 80,000.00</u>
	<u>₱ 58,072,094.00</u>

OFFICE OF THE PROVINCIAL ACCOUNTANT

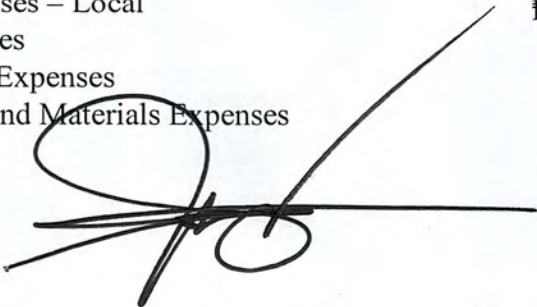
Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 15,120,324.00
Personnel Economic Relief Allowance (PERA)	936,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	234,000.00
Overtime & Night Pay	400,000.00
Year-End Bonus	1,260,027.00
Cash Gift	195,000.00
Mid-Year Bonus	1,260,027.00
Loyalty Award Bonus	10,000.00
Retirement and Life Insurance Premiums	1,814,439.00
Pag-IBIG Contributions	46,800.00
PhilHealth Contributions	302,406.00
Employees Compensation Insurance Premiums	46,800.00
Terminal Leave Benefits	869,138.00
Productivity Enhancement Incentives	195,000.00
	<u>₱ 22,893,961.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 200,000.00
Training Expenses	400,000.00
Office Supplies Expenses	600,000.00
Other Supplies and Materials Expenses	100,000.00



Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Postage and Courier Services	₱ 10,000.00
Telephone Expenses	40,000.00
Repairs & Maint. – Machinery and Equipment	60,000.00
Representation Expenses	60,000.00
Subscription Expenses	7,000.00
Other Maintenance and Operating Expenses	13,200.00
Other Maint. and Operating Expenses – Job Order	479,160.00
	<u>₱ 1,969,360.00</u>

Capital Outlay (300)

Information & Communication Technology Equipment	
Manageable Network Switches and Desktop	
Computer Sets	3,000,000.00
Office Equipment	
Heavy Duty Copier Machine – All-in-One	350,000.00
Furniture and Fixtures	
Customized Office Tables	1,650,000.00
Computer Software	
Upgrading of Network Operating System	500,000.00
Other Machineries and Equipment	
3 Units Split Type Air Conditioner – 3 HP	100,000.00
	<u>₱ 5,600,000.00</u>
	<u>₱ 30,463,321.00</u>

OFFICE OF THE PROVINCIAL ASSESSOR

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 8,111,808.00
Personnel Economic Relief Allowance (PERA)	408,000.00
Representation Allowance (RA)	192,000.00
Transportation Allowance (TA)	192,000.00
Clothing/Uniform Allowance	102,000.00
Year-End Bonus	675,984.00
Cash Gift	85,000.00
Mid-Year Bonus	675,984.00
Loyalty Award Bonus	25,000.00
Retirement and Life Insurance Premiums	973,417.00
Pag-IBIG Contributions	20,400.00
PhilHealth Contributions	162,236.00

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Personal Services (100)Budget Year 2022
Expenditures

Employees Compensation Insurance Premiums	₱ 20,400.00
Terminal Leave Benefits	2,236,994.00
Productivity Enhancement Incentives	85,000.00
	<u>₱ 13,966,223.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses - Local	₱ 55,000.00
Training Expenses	250,000.00
Office Supplies Expenses	200,000.00
Fuel, Oil and Lubricants Expenses	210,000.00
Other Supplies and Materials Expenses	75,000.00
Postage and Courier Services	5,000.00
Telephone Expenses	40,000.00
Internet Subscription Expenses	50,000.00
Cable, Satellite, Telegraph and Radio Expenses	6,000.00
Repairs & Maint. – Machinery and Equipment	150,000.00
Repairs & Maint. – Transportation Equipment	250,000.00
Printing and Publication Expenses	40,000.00
Subscription Expenses	6,000.00
Other Maint. and Operating Expenses – Job Order	971,520.00
	<u>₱ 2,308,520.00</u>

Capital Outlay (300)

Buildings and Other Structures	
Renovation of Archive Room	₱ 2,000,000.00
	<u>₱ 2,000,000.00</u>

Special Purpose AppropriationsMaintenance & Other Operating
Expenses (200)

Land Titling Project – Counterpart to DENR	
Traveling Expenses	₱ 350,000.00
Training Expenses	160,000.00
Fuel, Oil and Lubricants Expenses	250,000.00
Tax Mapping Project for Basay, San Jose, Amlan, La Libertad, Tayasan and Pamplona	
Other Maint. and Operating Expenses – Job Order	3,544,992.00
	<u>₱ 4,304,992.00</u>

Capital Outlay (300)

Land Titling Project – Counterpart to DENR	
Purchase of 4 Units Laptop with Printer	₱ 240,000.00
	<u>₱ 240,000.00</u>
	<u>₱ 22,819,735.00</u>

OFFICE OF THE PROVINCIAL INTERNAL AUDITORPersonal Services (100)Budget Year 2022
Expenditures

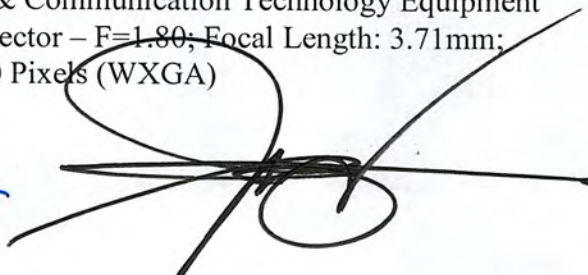
Salaries & Wages – Regular Pay	₱ 5,144,460.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	60,000.00
Year-End Bonus	428,705.00
Cash Gift	50,000.00
Mid-Year Bonus	428,705.00
Loyalty Award Bonus	5,000.00
Retirement and Life Insurance Premiums	617,335.00
Pag-IBIG Contributions	12,000.00
PhilHealth Contributions	102,889.00
Employees Compensation Insurance Premiums	12,000.00
Terminal Leave Benefits	672,100.00
Productivity Enhancement Incentives	50,000.00
	<u>₱ 8,027,194.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 180,000.00
Training Expenses	350,000.00
Office Supplies Expenses	200,000.00
Other Supplies and Materials Expenses	104,900.00
Postage and Courier Services	10,000.00
Telephone Expenses	22,000.00
Internet Subscription Expenses	36,000.00
Repairs & Maint. – Machinery and Equipment	30,000.00
Repairs & Maint. – Furniture and Fixtures	10,000.00
Repairs & Maint. – Other Property, Plant and Equipment	10,000.00
Subscription Expenses	10,000.00
Other Maint. and Operating Expenses – Contract of Services (1 Administrative Officer III (July – December 2022))	151,554.00
Other Maint. and Operating Expenses – Job Order	295,416.00
	<u>₱ 1,409,870.00</u>

Capital Outlay (300)Office Equipment

15" Manual Typewriter (Metal Casing) with Position Ribbon Selector and Tabular Setting	₱ 40,000.00
Information & Communication Technology Equipment	
1 LCD Projector – F=1.80; Focal Length: 3.71mm; 1280x800 Pixels (WXGA)	60,000.00


Capital Outlay (300)Budget Year 2022Expenditures

1 Official Business Phone – Smart Phone; 8GB RAM; 128GB ROM; 4000 mAh	₱ 25,000.00
Furniture and Fixtures	
2 Steel Drawer Cabinets; Heavy Duty 4-Tier Shelf Rack Triple Coated Chrome Sheet, Shelves Storage Organizer for Office – Adjustable Wire Shelving Unit; Dimensions: 18"x60"xH72"	40,000.00
Other Machineries and Equipment	
1 5-Cubic Refrigerator, Single Door, Direct Cool Technology, Movable Ice Tray, Manual Defrosting; Net Capacity 139 Liters	20,000.00
	₱ 185,000.00
	₱ <u>9,622,064.00</u>

OFFICE OF THE PROVINCIAL LEGAL OFFICERPersonal Services (100)Budget Year 2022Expenditures

Salaries & Wages – Regular Pay	₱ 4,227,660.00
Personnel Economic Relief Allowance (PERA)	144,000.00
Representation Allowance (RA)	192,000.00
Transportation Allowance (TA)	192,000.00
Clothing/Uniform Allowance	36,000.00
Year-End Bonus	352,305.00
Cash Gift	30,000.00
Mid-Year Bonus	352,305.00
Loyalty Award Bonus	5,000.00
Retirement and Life Insurance Premiums	507,319.00
Pag-IBIG Contributions	7,200.00
PhilHealth Contributions	84,553.00
Employees Compensation Insurance Premiums	7,200.00
Productivity Enhancement Incentives	30,000.00
	₱ <u>6,167,542.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 100,000.00
Training Expenses	100,000.00
Office Supplies Expenses	300,000.00
Postage and Courier Services	10,000.00
Telephone Expenses	80,000.00
Repairs & Maint. – Machinery and Equipment	78,000.00

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Printing and Publication Expenses	₱ 10,000.00
Subscription Expenses	30,000.00
Other Maintenance and Operating Expenses	6,477.00
Other Maint. and Operating Expenses – Contract of Services (2 Administrative Officer III)	606,216.00
Other Maint. and Operating Expenses – Job Order	577,632.00
	<u>₱ 1,898,325.00</u>

Capital Outlay (300)

Information and Communication Tech. Equipment	
1 Unit 3-in-1 Printer-Scanner with Photocopying Machine	75,000.00
Other Machineries and Equipment	
2 Units Airconditioner	75,000.00
	<u>₱ 150,000.00</u>
	<u>₱ 8,215,867.00</u>

OFFICE OF THE PROVINCIAL GENERAL SERVICES OFFICER

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 23,231,628.00
Personnel Economic Relief Allowance (PERA)	2,736,000.00
Representation Allowance (RA)	192,000.00
Transportation Allowance (TA)	192,000.00
Clothing/Uniform Allowance	684,000.00,
Overtime & Night Pay	80,000.00
Year-End Bonus	1,935,969.00
Cash Gift	570,000.00
Mid-Year Bonus	1,935,969.00
Loyalty Award Bonus	155,000.00
Retirement and Life Insurance Premiums	2,787,795.00
Pag-IBIG Contributions	136,800.00
PhilHealth Contributions	464,633.00
Employees Compensation Insurance Premiums	136,800.00
Terminal Leave Benefits	150,000.00
Productivity Enhancement Incentives	570,000.00
	<u>₱ 35,958,594.00</u>

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Traveling Expenses – Local	₱ 162,000.00
Training Expenses	100,000.00
Office Supplies Expenses	300,000.00
Other Supplies and Materials Expenses	53,000.00
Fuel, Oil and Lubricants Expenses	1,000,000.00
Water Expenses	2,000,000.00
Electricity Expenses	6,000,000.00
Telephone Expenses	47,000.00
Janitorial Services	5,657,393.00
Security Services	33,500,000.00
Repairs & Maint. – Infrastructure Assets	200,000.00
Repairs & Maint. – Buildings and Other Structures	10,000,000.00
Repairs & Maint. – Machinery and Equipment	2,000,000.00
Repairs & Maint. – Transportation Equipment	2,500,000.00
Taxes, Duties and Licenses	685,000.00
Insurance Expenses	2,520,000.00
Representation Expenses	102,000.00
Subscription Expenses	8,000.00
Other Maintenance and Operating Expenses	50,000.00
Other Maint. and Operating Expenses – Job Order	4,730,616.00
	<u>₱ 71,615,009.00</u>

Capital Outlay (300)

Information and Communication Technology Equipment	
Purchase of 3 Units Laptop	₱ 225,000.00
Other Machineries and Equipment	
Purchase of Various Tools	
1 Set Pipe Threader ½” – 2”, Heavy Duty	130,000.00
2 Units Clamp Meter, 600A	30,000.00
1 Set Crimping Tool, Heavy Duty	18,000.00
1 Set Demolition Hammer, 1500W, 16.8J	60,000.00
2 Sets Bush Cutter, 4-Stroke, 1.6HP	44,000.00
	<u>₱ 507,000.00</u>

Special Purpose Appropriations

Maintenance & Other Operating
Expenses (200)

Titling of Government Properties	₱ 150,000.00
Operation and Maintenance of Perdices Coliseum	
Repairs & Maint. – Buildings and Other Structures	500,000.00
	<u>₱ 650,000.00</u>
	<u>₱ 108,730,603.00</u>

OFFICE OF THE PROVINCIAL AUDITOR

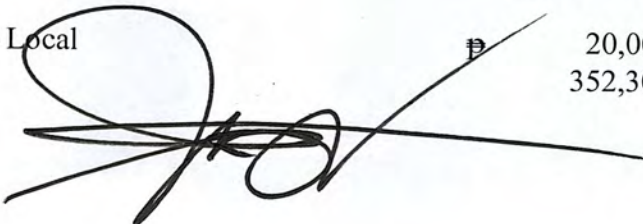
<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Traveling Expenses – Local	₱ 150,000.00
Training Expenses	100,000.00
Office Supplies Expenses	55,000.00
Fuel, Oil and Lubricants Expenses	75,000.00
Other Supplies and Materials Expenses	50,000.00
Postage and Courier Services	10,000.00
Telephone Expenses	45,000.00
Repairs & Maint. – Machinery and Equipment	39,056.00
Subscription Expenses	8,000.00
Other Maint. and Operating Expenses – Job Order	196,944.00
	₱ 729,000.00
	₱ <u>729,000.00</u>

OFFICE OF THE PROVINCIAL PROSECUTOR

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Traveling Expenses – Local	₱ 360,588.00
Training Expenses	220,000.00
Office Supplies Expenses	232,500.00
Fuel, Oil and Lubricants Expenses	10,000.00
Repairs & Maint. – Machinery and Equipment	40,000.00
Repairs & Maint. – Transportation Equipment	5,000.00
Taxes, Duties and Licenses	5,000.00
Insurance Expenses	5,000.00
Subscription Expenses	8,400.00
	₱ 886,488.00
	₱ <u>886,488.00</u>

OFFICE OF THE CLERK OF COURT

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Traveling Expenses – Local	₱ 20,000.00
Training Expenses	352,300.00



Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Office Supplies Expenses	₱ 140,547.00
Postage and Courier Services	10,000.00
Telephone Expenses	115,200.00
Repairs & Maint. – Machinery and Equipment	20,000.00
	₱ 658,047.00
	₱ 658,047.00

OFFICE OF THE PROVINCIAL ENGINEER

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 70,134,924.00
Personnel Economic Relief Allowance (PERA)	7,608,000.00
Representation Allowance (RA)	192,000.00
Transportation Allowance (TA)	192,000.00
Clothing/Uniform Allowance	1,902,000.00
Overtime and Night Pay	3,000,000.00
Year-End Bonus	5,844,577.00
Cash Gift	1,585,000.00
Mid-Year Bonus	5,844,577.00
Loyalty Award Bonus	385,000.00
Retirement and Life Insurance Premiums	8,416,191.00
Pag-IBIG Contributions	380,400.00
PhilHealth Contributions	1,402,698.00
Employees Compensation Insurance Premiums	380,400.00
Terminal Leave Benefits	5,055,876.00
Productivity Enhancement Incentives	1,585,000.00
	₱ 113,908,643.00

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 1,900,000.00
Training Expenses	1,000,000.00
Office Supplies Expenses	1,600,000.00
Fuel, Oil and Lubricants Expenses	4,687,847.00
Other Supplies and Materials Expenses	624,970.00
Water Expenses	180,000.00
Electricity Expenses	1,147,650.00
Postage and Courier Services	5,000.00
Telephone Expenses	90,000.00
Cable, Satellite, Telegraph and Radio Expenses	6,500.00
Survey Expenses of Proposed Infrastructure Projects including Hiring of COs and JOs – 3 Project Development Officer III, 2 Engineering Assistants and 10 Job Orders	2,223,276.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Other Maint. and Operating Expenses – Contract of Services (10 Engineering Assistants)	₱ 1,844,172.00
Repairs & Maint. – Machinery and Equipment	18,995,795.00
Repairs & Maint. – Transportation Equipment	4,000,000.00
Rent Expenses	240,000.00
Subscription Expenses	7,000.00
Other Maintenance and Operating Expenses	50,000.00
Other Maint. and Operating Expenses – Job Order	689,304.00
	₱ 39,291,514.00

Capital Outlay (300)

Buildings and Other Structures	
Additional Improvement of Motorpool Building	₱ 1,540,000.00
22K Liter Overhead Tank for Diesel	
(2 Units - 22K Liter Overhead Tank for Diesel	
1 Unit – 6K Liter Underground Tank for Gasoline	
Concrete Pavement for 2 Overhead Tank with	
Piping and Vent Line with complete Accessories	
1 Lot)	1,350,000.00
Other Machineries and Equipment	
Compression Machine, 1500 KN Cap., Compact Line	
Semi-Automatic	723,360.00
Attachment Flexural 6"x6"x21" Local	16,500.00
Thermostatic Oven/Incubator Dual Use 800W, 220V,	
Temp. Range RT+5 to 200 °C	135,000.00
Balance, Heavy Duty, 20kg Cap., 1g Sensitivity	92,400.00
Vertical Capping Set, consisting of:	
1 Vertical Cylinder Capper with Capping Plate,	
150mm Diameter	
1 Capping Compound Warmer Pot, 4L Capacity	
1 Capping Ladle	
1 Carton Capping Compound	19,365.00
Heavy Duty ½ Bagger Portable Concrete Mixer	165,000.00
CBR Compression Testing Machine 50KN Loading	
Capacity with Accessories	481,250.00
Speedy 2000 Moisture Tester with Speedy Tester	
Calibration Kit and Moisture Reagent	85,000.00
4 Units Global Positioning System (GPS) Device	84,000.00
6 Units Bush Cutter	96,000.00
1 Unit Concrete Vibrator	25,000.00
3 Units Ladder	54,000.00
Information & Communication Technology Equipment	
1 Unit Core i5 Desktop Computer	45,000.00
	₱ 4,911,875.00

Special Purpose Appropriations**Maintenance & Other Operating
Expenses (200)****Budget Year 2022
Expenditures****Repair & Maintenance - Infrastructure Assets
(Provincial Roads & Bridges)**

Cabaron – Quezon	₱ 279,234.36
Hilaitan – Kasingan	3,303,006.23
La Libertad – Solongon	418,120.56
La Libertad – Pacuan	3,034,838.91
Jimalalud – Bangkal	1,539,560.84
Tayasan – Tambulan	1,583,989.80
Mabato – Banban	2,691,848.47
Candanaay – Tampocon	2,567,479.53
Bindoy – Matiabas – Bulod	500,823.64
Bindoy – Poblacion	254,381.04
Nalundan – Atotes – Bulod	2,451,268.33
Manjuyod – Bantolinao	894,310.17
Manjuyod – Campuyo	728,655.48
Mabaja – Bagtic	438,588.00
Tanjay – Luka	526,305.60
Odiongan – Novallas	1,029,366.04
Bio-os – Jantianon	994,132.80
Amlan – Silab	789,458.40
Amlan – Wharf Road	14,619.60
Tampi – Siapo	1,044,628.90
Sto. Niño – Balinsasayao	2,168,086.68
Sra. Ascion – Naiba	568,088.42
San Antonio – Malindog	2,175,615.77
Sibulan – Maslog	374,261.76
Bolocboloc – Agan-an	314,321.40
Capitol Road	369,875.88
Dumaguete – PEO Road	95,027.40
Valencia – Palinpinon	645,776.97
Valencia – Bongbong	1,262,841.05
Malaunay – Dungga – Inas – Dobdob	2,514,366.53
Dumaguete – Palinpinon	923,958.72
Bacong – Timbao	1,691,560.82
Masaplod – Baslay	800,525.44
San Francisco – Hingles	578,702.25
Alangilan – Matanog	617,049.46
Bunsod – Amio	1,686,136.95
Villareal – Omod	730,980.00
Banga – Candalaga	536,539.32
Malabugas – Aliis	7,124,218.80
Tabuan – Banaybanay	1,373,321.37
Basay – Poblacion Road	97,951.32
Paniabonan – Guihob	8,583,386.45

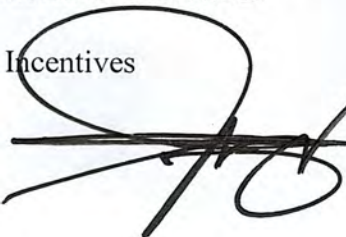
<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Crossing Datagon – Sta. Agueda – Magsusunog – E. Villanueva – Dobdob – Tamlang – Talalak – Nagbagang	₱ 7,154,291.31
Balayong – Inawasan – Fatima – Calicanan – Amio	3,930,289.41
Inawasan – Bahi-an – Pal-ew – Sto. Niño – Ali-is	4,540,540.82
	₱ 75,942,331.00

Capital Outlay (300)

Additional Appropriation for the Construction of Women’s Crisis Center at Capitol Site, Dumaguete City - (GAD)	₱ 16,000,000.00
Additional Appropriation for the Improvement of Junction Highway to Barangay Hinakpan to Barangay Luz Road, Guihulngan City (Phase II) – GAD	20,000,000.00
Rehabilitation/Improvement of Barangay Dobdob – Barangay Talalak Provincial Road Section, Valencia - Sta. Catalina, Negros Oriental – GAD	26,145,454.00
	₱ 62,145,454.00
	₱ 296,199,817.00

OFFICE OF THE PROVINCIAL AGRICULTURIST

<u>Personal Services (100)</u>	<u>Budget Year 2022 Expenditures</u>
Salaries & Wages – Regular Pay	₱ 45,451,116.00
Salaries & Wages – Casual/Contractual	600,816.00
Personnel Economic Relief Allowance (PERA)	3,480,000.00
Representation Allowance (RA)	192,000.00
Transportation Allowance (TA)	192,000.00
Clothing/Uniform Allowance	870,000.00
Year-End Bonus	3,837,661.00
Cash Gift	725,000.00
Mid-Year Bonus	3,837,661.00
Loyalty Award Bonus	195,000.00
Retirement and Life Insurance Premiums	5,526,232.00
Pag-IBIG Contributions	174,000.00
PhilHealth Contributions	921,039.00
Employees Compensation Insurance Premiums	174,000.00
Terminal Leave Benefits	2,595,123.00
Productivity Enhancement Incentives	725,000.00
	₱ 69,496,648.00



Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Traveling Expenses – Local	₱ 2,400,000.00
Training Expenses	200,000.00
Office Supplies Expenses	400,000.00
Fuel, Oil and Lubricants Expenses	321,000.00
Agricultural and Marine Supplies Expenses	10,369,800.00
Other Supplies and Materials Expenses	21,000.00
Water Expenses	60,000.00
Electricity Expenses	700,000.00
Postage and Courier Services	8,000.00
Telephone Expenses	70,000.00
Internet Subscription Expenses	24,000.00
Repairs & Maint. – Buildings and Other Structures	135,000.00
Repairs & Maint. – Machinery and Equipment	330,000.00
Repairs & Maint. – Transportation Equipment	479,000.00
Printing and Publication Expenses	40,000.00
Transportation and Delivery Expenses	3,000.00
Subscription Expenses	8,000.00
Other Maintenance and Operating Expenses	6,200.00
	<u>₱ 15,575,000.00</u>

Capital Outlay (300)

Motor Vehicle	
1 Unit FWD Vehicle, Pick-up Type	1,500,000.00
Other Machineries and Equipment	
2 Units Window Type Airconditioner	70,000.00
Agricultural and Forestry Equipment	
6 Units Rotary Tiller Cultivator	420,000.00
15 Units Bio-Shredder	1,500,000.00
12 Units Floating Tiller	720,000.00
5 Units Rice Reaper	1,510,000.00
3 Units Mobile Rice Mill	1,650,000.00
18 Units Rice Thresher	900,000.00
9 Units Walk-Behind Rice Planter	1,800,000.00
3 Units 2-Row Rice Transplanter (Seated)	1,500,000.00
Information & Communication Technology Equipment	
4 Units Computer with UPS and Printer	240,000.00
2 Units Laptop with Printer	100,000.00
6 Units Uninterruptible Power Supply (UPS)	18,000.00
	<u>₱ 11,928,000.00</u>

Special Purpose Appropriations

Maintenance & Other Operating
Expenses (200)

Operation of the Provincial Agricultural and Fishery
Council (PAFC)
Training Expenses

₱ 314,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Traveling Expenses	₱ 20,000.00
Office Supplies Expenses	76,000.00
Fuel, Oil and Lubricants Expenses	10,000.00
Telephone Expenses	25,000.00
Printing and Publication Expenses	20,000.00
Subscription Expenses	25,000.00
Repairs & Maint. – Machinery and Equipment	10,000.00
Reinforcing the Right Development of Children in Schools & Communities/Gulayan at Palaisdaan Alay sa Kabataan Program (GPAK)	
Training Expenses	80,000.00
Office Supplies Expenses	108,314.00
Agricultural and Marine Supplies Expenses	1,326,126.00
Prizes	1,765,000.00
Other Maint. and Operating Expenses – Job Order	960,000.00
Operation/Administration of Special Project – PRDP (Philippine Rural Development Project)	
Training Expenses	350,000.00
Office Supplies Expenses	119,400.00
Fuel, Oil and Lubricants Expenses	125,000.00
Printing and Publication Expenses	30,000.00
Repairs & Maint. – Machinery and Equipment	60,000.00
Subscription Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	210,000.00
Negros Oriental Organic Agriculture Management Center (GAD)	
Training Expenses	850,000.00
Fuel, Oil and Lubricants Expenses	45,000.00
Agricultural and Marine Supplies Expenses	3,805,000.00
Other Maint. and Operating Expenses – Marketing Outlet Establishment	200,000.00
Other Maint. and Operating Expenses – Job Order	2,100,000.00
Provincial Sustainable Livelihood & Training Program	
Training Expenses	881,000.00
Other Supplies and Materials Expenses	658,345.00
Interventions, Advocacies and Capability Development Trainings for 4-H Club Members in Negros Oriental (LCPC)	
Training Expenses	885,000.00
Agricultural and Marine Supplies Expenses	115,000.00
Provincial Agriculture Research Development and Information Program (PARDIP)	
Agricultural and Marine Supplies Expenses	270,000.00
Training Expenses	30,000.00
Printing and Publication Expenses	50,000.00
Fishery Development Support Program	
Agricultural and Marine Supplies Expenses	3,027,712.00
Repairs & Maint. – Buildings and Other Structures	200,000.00
Other Maint. and Operating Expenses – Job Order	341,088.00







Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Restoring the Organic Environment for Livelihood and
Resource Development in Communities with
Malnourished Children – (LCPC)

Agricultural and Marine Supplies Expenses	₱ 229,394.00
Training Expenses	489,770.00
Other Supplies and Materials Expenses	17,836.00
Other Maint. and Operating Expenses – Job Order	263,000.00

Negros Oriental Agriculture and Fishery Extension
Center (NOAFEC)

Training Expenses	194,800.00
Office Supplies Expenses	50,000.00
Fuel, Oil and Lubricants Expenses	75,000.00
Other Supplies and Materials Expenses	100,000.00
Telephone Expenses	24,000.00
Internet Subscription Expenses	24,000.00
Printing and Publication Expenses	20,000.00
Subscription Expenses	12,000.00
Repairs & Maint. – Buildings and Other Structures	750,000.00
Other Maint. and Operating Expenses – Job Order	394,000.00
	<u>₱ 21,745,785.00</u>

Capital Outlay (300)

Fishery Development Support Program

1 Unit Computer with UPS and Printer	₱ 60,000.00
1 Unit Laptop with Printer	50,000.00

Operation/Administration of Special Project - PRDP
(Phil. Rural Development Project)

Laptop with Printer	50,000.00
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Provincial Agriculture Research Development and
Information Program (PARDIP)

1 Unit Laptop CPU, Ryzen 7, RAM 16GB, HDD 1TB, SSD 128 GB	50,000.00
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Provincial Sustainable Livelihood & Training Program

1 Unit Chest Type Freezer, 8.0 cu.ft, Solid Top	28,000.00
4 Units Pressure Cooker, 25 qt., 12.5" Diameter x 14" Height	129,200.00
1 Unit Stainless Water Tank, 1,200 Liter Capacity	32,000.00

Operation of Negros Oriental Organic Internal
Guarantee System (IGS)

Camera (Specs: 24, 1 Mega Pixel, 6400 up to 3.0 Frames per Sec, WIFI/NFC)	38,000.00
Laptop (Specs: 1586 B with Vcard)	30,000.00

Capital Outlay (300)Budget Year 2022Expenditures

Drone (Specs: Weight 570g, unfolded 183x253x77mm. Maximum Ascent, Speed 4m/s, Maximum Descent Speed, 3m/s, Maximum Service Ceiling above Sea level, 5000m, Maximum Flight Time, 34 mins, Maximum Hover Time 33 Mins. Maximum Flight Distance, 18.5 km)	₱ 52,000.00
Negros Oriental Agriculture and Fishery Extension Center (NOAFEC)	
1 Unit Split Type & Inverter Airconditioner (1.5HP)	40,000.00
1 Unit Computer with UPS and Printer	55,000.00
1 Unit Laptop with Printer	50,000.00
	₱ 664,200.00
	₱ 119,409,633.00

OFFICE OF THE PROVINCIAL VETERINARIANPersonal Services (100)Budget Year 2022Expenditures

Salaries & Wages – Regular Pay	₱ 17,625,408.00
Personnel Economic Relief Allowance (PERA)	1,392,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	348,000.00
Year-End Bonus	1,468,784.00
Cash Gift	290,000.00
Mid-Year Bonus	1,468,784.00
Loyalty Award Bonus	30,000.00
Retirement and Life Insurance Premiums	2,115,049.00
Pag-IBIG Contributions	69,600.00
PhilHealth Contributions	352,508.00
Employees Compensation Insurance Premiums	69,600.00
Terminal Leave Benefits	3,188,553.00
Productivity Enhancement Incentives	290,000.00
	₱ 28,912,286.00

Maintenance & Other OperatingExpenses (200)

Traveling Expenses – Local	₱ 1,500,000.00
Training Expenses	942,515.00





Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Office Supplies Expenses	150,000.00
Accountable Forms Expenses	5,000.00
Fuel, Oil and Lubricants Expenses	300,000.00
Other Supplies and Materials Expenses	100,000.00
Water Expenses	10,000.00
Electricity Expenses	180,000.00
Postage and Courier Services	3,000.00
Telephone Expenses	45,000.00
Internet Subscription Expenses	30,000.00
Repairs & Maint. – Machinery and Equipment	40,000.00
Repairs & Maint. – Transportation Equipment	500,000.00
Other Maintenance and Operating Expenses	30,000.00
	<hr/>
	₱ 3,835,515.00

Capital Outlay (300)

Other Machineries and Equipment	
2 Units Airconditioner – Wall Mounted, Split Type, Inverter, 2HP	120,000.00
1 Unit Upright Refrigerator, Inverter	24,000.00
Information & Communication Technology Equipment	
1 Unit Laptop – Intel Core i7, 8GB RAM, SSD 512GB, 15.6 Display	65,000.00
3 Units Computer with complete Accessories	180,000.00
	<hr/>
	₱ 389,000.00

Special Purpose Appropriations

Maintenance & Other Operating
Expenses (200)

Enhanced Native Chicken Upgrading and Demonstration
Station

Animal/Zoological Supplies Expenses	₱ 868,129.00
Other Supplies and Materials Expenses	69,975.00
Electricity Expenses	90,000.00
Other Maint. and Operating Expenses – Job Order	240,000.00

Native Chicken Hatchery Production Program

Animal/Zoological Supplies Expenses	2,400,000.00
Other Supplies and Materials Expenses	200,000.00
Fuel, Oil and Lubricants Expenses	50,000.00
Electricity Expenses	253,680.00
Other Maint. and Operating Expenses – Job Order	1,200,000.00

Small Ruminant Breeder Production and Demonstration
Station

Animal/Zoological Supplies Expenses	644,336.00
Other Maint. and Operating Expenses – Job Order	150,000.00

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<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Monogastric Breeder Production and Demonstration Station	
Animal/Zoological Supplies Expenses	₱ 691,600.00
Other Maint. and Operating Expenses – Job Order	240,000.00
Monitoring and Surveillance of Animal Diseases	
Animal/Zoological Supplies Expenses	514,000.00
Other Maint. and Operating Expenses – Job Order	90,000.00
Provincial Intensified Rabies Eradication Program (GAD)	
Animal/Zoological Supplies Expenses	1,852,000.00
Training Expenses	48,000.00
Dairy Production Program (Gatasang Barangay) - LCPC	
Animal/Zoological Supplies Expenses	850,000.00
Training Expenses	150,000.00
Prevention, Control and Mitigating Measures of Livestock and Poultry Diseases Program	
Training Expenses	630,000.00
Animal/Zoological Supplies Expenses	2,470,000.00
Liquid Nitrogen Plant	
Electricity Expenses	60,000.00
Repairs & Maint. – Machinery and Equipment	1,920,000.00
Cash Assistance to Negros Oriental Federation of Barangay Livestock Aide Association, Inc. (NOFBA) in the Performance Extension Services at the Local Level Provincewide	
Subsidies – Others	1,800,000.00
	₱ 17,481,720.00

Capital Outlay (300)

Provincial Intensified Rabies Eradication Program - (GAD)	
Purchase of Equipment:	
1 Unit Split Type Air Conditioner, 1.5HP, Inverter	₱ 55,000.00
1 Unit Split Type Air Conditioner, 1HP, Inverter	45,000.00
Native Chicken Hatchery Production Program	
1 Unit Conference Table (10 Seater)	35,000.00
1 Unit Printer with Scanner	12,000.00
1 Unit Air Conditioner 2HP, Window Type, Inverter	35,000.00
1 Unit Laptop with Accessories	65,000.00
1 Unit Computer with complete Accessories	60,000.00
	₱ 307,000.00
	₱ 50,925,521.00



**OFFICE OF THE PROVINCIAL SOCIAL
WELFARE AND DEVELOPMENT OFFICER**

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 5,685,168.00
Personnel Economic Relief Allowance (PERA)	336,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	84,000.00
Subsistence Allowance	144,000.00
Year-End Bonus	473,764.00
Cash Gift	70,000.00
Mid-Year Bonus	473,764.00
Loyalty Award Bonus	10,000.00
Retirement and Life Insurance Premiums	682,220.00
Pag-IBIG Contributions	16,800.00
PhilHealth Contributions	113,703.00
Employees Compensation Insurance Premiums	16,800.00
Terminal Leave Benefits	250,196.00
Productivity Enhancement Incentives	70,000.00
Overtime & Night Pay	200,000.00
	<u>₱ 8,830,415.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 300,000.00
Training Expenses	400,000.00
Office Supplies Expenses	300,000.00
Water Expenses	60,000.00
Electricity Expenses	350,000.00
Postage and Courier Services	1,000.00
Telephone Expenses	46,000.00
Cable, Satellite, Telegraph and Radio Expenses	6,000.00
Welfare Goods Expenses	1,000,000.00
Repairs & Maint. – Machinery and Equipment	30,000.00
Representation Expenses	102,000.00
Donations - AICS	15,000,000.00
Subscription Expenses	7,000.00
Fuel, Oil and Lubricants Expenses	500,000.00
	<u>₱ 18,102,000.00</u>

Capital Outlay (300)

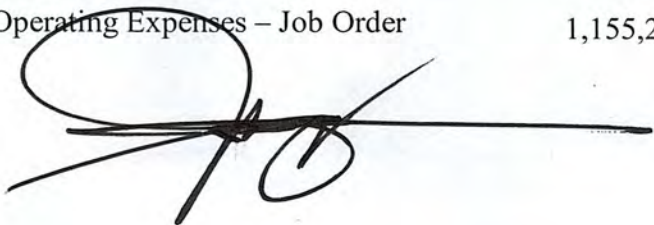
Other Machineries and Equipment	
Heavy Duty Photocopier Machine	200,000.00
Motor Vehicles	
Utility Vehicle (4 Wheel Drive)	1,600,000.00
	<u>1,800,000.00</u>
	<u>₱ 28,732,415.00</u>



Special Purpose Appropriations

Senior Citizens and Persons With Disabilities

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Senior Citizen Welfare Program	
Training Expenses	₱ 450,000.00
Rent Expenses	50,000.00
Other Supplies and Materials Expenses	211,000.00
Office Supplies Expenses	77,000.00
Fuel, Oil and Lubricants Expenses	100,000.00
Donations	1,512,000.00
(12) Job Order for Senior Citizens Program/Projects	
Other Maint. and Operating Expenses – Job Order	1,155,264.00
Augmentation of Social Pension for Senior Citizens	
Other Maintenance and Operating Expenses	6,750,000.00
FA to Federation of Senior Citizens to 25 Component Municipalities and Cities for Livelihood Development Projects	
Donations	1,250,000.00
Special Social Services for Senior Citizens and PWDs:	
Cash Award for Those Reaching 100 Years Old for the Budget Year	
Donations	4,000,000.00
Burial Assistance for Senior Citizens and PWDs	
Donations	3,000,000.00
PWDs Welfare and Development Program	
Training Expenses	602,844.00
Other Maint. and Operating Expenses – Grocery Packs	955,328.00
Other Supplies and Materials Expenses	194,875.00
Donations	446,953.00
FA to PWD Assistance for Identified Livelihood Project	
Donations	1,250,000.00
Operation and Maintenance of In-House PDAO (Persons with Disability Affairs Office)	
Other Supplies and Materials Expenses	646,256.00
Telephone Expenses	10,000.00
Internet Subscription Expenses	60,000.00
Other Maint. and Operating Expenses – Job Order	183,744.00
Repairs & Maint. – Transportation Equipment	100,000.00
Donations	344,333.00
Financial Assistance for Medicines, Physical Restoration and Other Medical Related Needs for SCs & PWDs	
Donations	12,000,000.00
(12) Job Order for PWD Project	
Other Maint. and Operating Expenses – Job Order	1,155,264.00



Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Operation & Maintenance of the Provincial Council for
Disability Affairs Office

Office Supplies Expenses	₱ 150,000.00
Other Supplies and Materials Expenses	180,000.00
Fuel, Oil and Lubricants Expenses	150,000.00
Taxes, Duties and Licenses	10,000.00
Insurance Expenses	10,000.00

Contract of Services (2) for PWDs/Senior Citizen
Programs Concerns (Community Affairs Officer III)

Other Maint. and Operating Expenses – Contract of Services (Community Affairs Officer III)	606,216.00
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Wellness of Senior Citizens and PWDs Adapted Sports

Other Supplies and Materials Expenses	25,000.00
Prizes	55,000.00
Other Maintenance and Operating Expenses	130,000.00
Other Maint. and Operating Expenses – Job Order	90,000.00

Children with Disability (CWD) in Sports, Computer
Games and Children in E-Sports Program

Training Expenses	20,000.00
Other Supplies and Materials Expenses	20,000.00
Other Maintenance and Operating Expenses	140,000.00

₱ 38,091,077.00

Capital Outlay (300)

PWDs Welfare and Development Program

5 Units Laptop	₱ 200,000.00
6 Units Printer	102,000.00
2 Units Floor Mounted Inverter Air Conditioner	98,000.00

Senior Citizen Welfare Program

2 Units Photocopier Machine	148,072.00
1 Unit Computer with Processor	52,000.00
2 Units Printer with Scanner	37,390.00
1 Unit Laptop	47,000.00
1 Unit Portable Projector with Tripod and Screen 25"	32,000.00
1 Pc. Office Table	22,899.00
2 Pcs. Steel Cabinet	43,640.00
1 Unit Mirrorless Camera	68,000.00
1 Unit Sound System	48,999.00

Construction of a Waiting Shed for Senior Citizens
(Bindoy District Hospital)

110,000.00
₱ 1,010,000.00
₱ 39,101,077.00

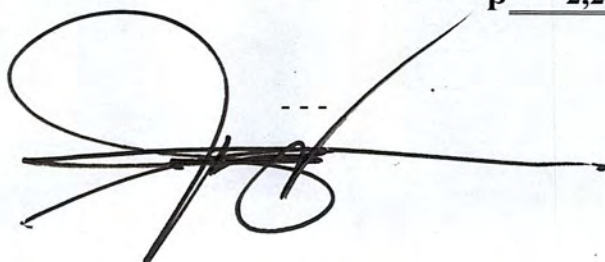
Local Council for the Protection of Children

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Child Social Protection Program (CICL/CNSP Support Services)	
Training Expenses	₱ 747,000.00
Traveling Expenses	50,000.00
Office Supplies Expenses	82,056.00
Other Supplies and Materials Expenses	74,000.00
Other Maint. and Operating Expenses – Job Order	196,944.00
Donations	350,000.00
Operation and Maintenance of Provincial Child Minding Center	
Office Supplies Expenses	385,000.00
Other Supplies and Materials Expenses	283,500.00
Water Expenses	35,000.00
Electricity Expenses	75,000.00
Telephone Expenses	53,500.00
Internet Subscription Expenses	50,000.00
Repairs & Maint. – Machinery and Equipment	168,000.00
Other Maint. and Operating Expenses – Job Order	450,000.00
Provincial Counterpart for the Regional Rehabilitation Center for Youth	
Other Maintenance and Operating Expenses	100,000.00
Operation and Maintenance of the Provincial Council for the Welfare of Children (PCWC)	
Training Expenses	460,000.00
Fuel, Oil and Lubricants Expenses	200,000.00
Other Maint. and Operating Expenses – Job Order	196,944.00
Other Supplies and Materials Expenses	200,000.00
Office Supplies Expenses	143,056.00
Children's Welfare and Development Program	
Donations	150,000.00
Rent Expenses	100,000.00
Training Expenses	1,255,000.00
Office Supplies Expenses	331,201.00
Other Supplies and Materials Expenses	419,452.00
Youth Welfare and Development Program	
Training Expenses	945,450.00
Other Supplies and Materials Expenses	72,250.00
Other Maint. and Operating Expenses – Job Order	341,088.00
Donations	41,212.00
(22) Job Order Services for Children's Welfare Development Program	
Other Maint. and Operating Expenses – Job Order	2,100,348.00
(2) Contract of Services for Children/Youth Program Concerns (Youth Development Officer III)	
Other Maint. and Operating Expenses – Contract of Services (Youth Development Officer III)	606,216.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Service Delivery Enhancement – Financial Assistance to 988 Day Care Workers at ₱600.00/Month Donations	₱ 7,113,600.00
	₱ 17,775,817.00
<u>Capital Outlay (300)</u>	
Construction of Bahay Pag-asa in Talay, Dumaguete City	₱ 5,000,000.00
Child Social Protection Program (CICL/CNSP Support Services)	
Desktop Computer Set with Printer	50,000.00
2 Units Office Cabinet	35,000.00
1 TV Set	45,000.00
	₱ 5,130,000.00
	₱ 22,905,817.00

Gender and Development

<u>Maintenance & Other Operating Expenses (200)</u>	
Provision of Financial Assistance to Women and Children Victims of Abuse and Trafficking in Person - (GAD)	
Donations	₱ 320,000.00
Monitoring and Evaluation Workshops to PIACAT Members - (GAD)	
Training Expenses	80,000.00
Provision of Relief Goods (Hygiene Kit) - (GAD)	
Welfare Good Expenses	600,000.00
Capacity Building Seminars and Workshops – (GAD)	
Training Expenses	655,000.00
Construction of Waiting Area and Comfort Rooms:	
Other Supplies and Materials Expenses	75,000.00
	₱ 1,730,000.00
<u>Capital Outlay (300)</u>	
Construction of Waiting Area and Comfort Rooms:	
Construction of Waiting Area	₱ 225,000.00
Construction of Three (3) Comfort Rooms	275,000.00
	₱ 500,000.00
	₱ 2,230,000.00



NEGROS ORIENTAL PROVINCIAL HEALTH OFFICEPersonal Services (100)Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 153,817,872.00
Salaries & Wages – Casual/Contractual	901,224.00
Personnel Economic Relief Allowance (PERA)	10,080,000.00
Representation Allowance (RA)	582,000.00
Transportation Allowance (TA)	582,000.00
Clothing/Uniform Allowance	2,520,000.00
Subsistence Allowance	7,560,000.00
Laundry Allowance	756,000.00
Hazard Pay	30,848,131.00
Overtime and Night Pay	5,000,000.00
Year-End Bonus	12,893,258.00
Cash Gift	2,100,000.00
Mid-Year Bonus	12,893,258.00
Loyalty Award Bonus	295,000.00
Remote Assignment Allowance	240,000.00
Medico Legal Allowance	67,500.00
Retirement and Life Insurance Premiums	18,566,292.00
Pag-IBIG Contributions	504,000.00
PhilHealth Contributions	3,094,382.00
Employees Compensation Insurance Premiums	504,000.00
Terminal Leave Benefits	12,389,956.00
Productivity Enhancement Incentives	2,100,000.00
	<u>₱ 278,294,873.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 700,000.00
Training Expenses	1,000,000.00
Office Supplies Expenses	2,500,000.00
Accountable Forms Expenses	400,000.00
Food Supplies Expenses	9,500,000.00
Drugs and Medicines Expenses	94,210,244.00
Medical, Dental and Laboratory Supplies Expenses	64,421,369.00
Fuel, Oil and Lubricants Expenses	900,000.00
Other Supplies and Materials Expenses	4,580,000.00
Water Expenses	1,000,000.00
Electricity Expenses	15,000,000.00
Postage and Courier Services	25,000.00
Telephone Expenses	365,000.00
Other Professional Services (5 Medical Officer III and 50 Nurse I)	12,256,140.00
Repairs & Maint. – Buildings and Other Structures	1,000,000.00
Repairs & Maint. – Machinery and Equipment	6,000,000.00

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Repairs & Maint. – Transportation Equipment	₱ 450,000.00
Taxes, Duties and Licenses	150,000.00
Insurance Expenses	150,000.00
Other Maint. and Operating Expenses – Job Order	6,004,680.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	22,234,181.00
	₱ 242,846,614.00

Capital Outlay (300)

Office Equipment	
3 Units Photocopier	240,000.00
Other Machineries and Equipment	
6 Units Refrigerator	120,000.00
5 Units Air Conditioner (0.5/0.6HP Window Type)	82,500.00
2 Units Air Conditioner (1HP Window Type)	55,000.00
4 Units Air Conditioner (1.5HP Window Type)	148,000.00
5 Units Air Conditioner (1HP Split Type, Wall Mounted)	210,000.00
2 Units Air Conditioner (2HP Split Type, Wall Mounted)	130,000.00
1 Unit Air Conditioner (2.5HP Split Type, Wall Mounted)	75,000.00
1 Unit Laundry Dryer, Heavy Duty	400,000.00
2 Units Submersible Water Pump 2HP	100,000.00
2 Units Transfer Pump 2HP	80,000.00
1 Unit Digital Tester for Machine and Electricity	20,000.00
1 Unit Installation of 16-Channel CCTV with 1 DVR	300,000.00
6 Units Air Conditioner (3 Tonner Split Type, Floor Mounted)	591,000.00
Information & Communication Technology Equipment	
1 Unit VPN Router	35,000.00
1 Unit Network Switch, 24 Ports, Manageable	40,000.00
6 Units Network Switch, 8 Ports	21,000.00
2 Units Wireless Router	6,000.00
18 Units Computer with UPS and OS License (Windows)	900,000.00
1 Unit 3 KVA Uninterruptible Power Supply	100,000.00
2 Units High Speed Scanner	100,000.00
Medical Equipment	
1 Unit X-Ray Machine with Flouroscopy (including Installation)	20,000,000.00
1 Unit DVD Recorder/Player for Ultrasound	275,000.00
2 Units Medical Grade Refrigerator	520,000.00
3 Units Reagent Refrigerator	600,000.00
1 Unit Blood Bank Refrigerator	250,000.00
1 Unit (-20) Freezer	300,000.00
1 Pippetors Set	250,000.00

<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
1 Unit 6-Part Hematology Analyzer	₱ 1,300,000.00
1 Unit Immuno Analyzer	5,200,000.00
1 Unit Biological Microscope	200,000.00
2 Units Clinical Centrifuge, 24-Placer	500,000.00
1 Unit 96-Well Plate Spinner	100,000.00
5 Units Infusion Pump	500,000.00
5 Units Syringe Pump	425,000.00
4 Units Defibrillator	2,000,000.00
1 Unit ECG Machine	300,000.00
1 Unit Patient Monitor	500,000.00
1 Unit Thoracic Pump	140,000.00
1 Unit Suction Machine (5L)	100,000.00
1 Unit Suction Machine (2L)	20,000.00
5 Units Stretcher	250,000.00
4 Units Fetal Doppler	140,000.00
2 Units Photo Therapy Unit	140,000.00
1 Unit Traction Machine	400,000.00
1 Unit Cryotherapy	160,000.00
1 Unit Indirect Ophthalmoscope (Wireless)	240,000.00
1 Unit Direct Ophthalmoscope and Retinoscope	100,000.00
1 Unit Lensmeter	80,000.00
1 Unit ECG Simulator	40,000.00
1 Unit Surgical Hand Drill for ENT	50,000.00
1 Rigid Esophaguscope Set	120,000.00
Buildings and Other Structures	
Renovation of Ramp Going to Hemodialysis Center	150,000.00
Renovation of Room for Blood Bank	1,200,000.00
Renovation and Expansion of NOPH Laboratory	1,200,000.00
	₱ 41,503,500.00

Special Purpose Appropriations**Maintenance & Other Operating
Expenses (200)**

Population Outreach Program (GAD)	
Training Expenses	₱ 828,000.00
Printing and Publication Expenses	100,000.00
Fuel, Oil and Lubricants Expenses	72,000.00
Newborn Screening Program (GAD)	
Medical, Dental and Laboratory Supplies Expenses	9,000,000.00
HIV-AIDS Awareness, Prevention and Control Program (GAD)	
Training Expenses	300,000.00
Drugs and Medicines Expenses	700,000.00
Operation & Maintenance Of Provincial Drug Rehabilitation Center in Talay, Dumaguete City, to be undertaken by an NGO	2,500,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Implementation of Reproductive Health Law – Family Planning-Commodity Self-Reliance (GAD) ·	
Drugs and Medicines Expenses	₱ 1,219,000.00
Printing and Publication Expenses	141,000.00
Family Planning Bilateral Tubal Ligation Outreach Program (GAD)	
Training Expenses	200,000.00
Nutrition Program (Supplemental Feeding) and Delivery Enhancement to BNS including Hiring of Contract of Services and Job Order (LCPC)	
Traveling Expenses – Local	75,000.00
Training Expenses	170,615.00
Office Supplies Expenses	50,000.00
Medical, Dental and Laboratory Supplies Expenses	634,970.00
Other Professional Services – 1 Nutritionist-Dietician I	187,788.00
Advertising Expenses	25,000.00
Donations (Honorarium of Barangay Nutrition Scholars)	4,900,000.00
Other Maint. and Operating Expenses – Supplementary Feeding	500,000.00
Other Maint. and Operating Expenses – Job Order	183,744.00
Other Supplies and Materials Expenses	50,000.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	92,883.00
Prizes	80,000.00
Fuel, Oil and Lubricants Expenses	50,000.00
PHO Technical Division Operation and Maintenance, Implementing Different Health Programs, Projects and Activities	
Traveling Expenses – Local	36,000.00
Training Expenses	1,337,310.00
Office Supplies Expenses	415,870.00
Drugs and Medicines Expenses	13,483,202.00
Medical, Dental and Laboratory Supplies Expenses	648,000.00
Fuel, Oil and Lubricants Expenses	500,000.00
Chemical and Filtering Supplies Expenses	550,375.00
Other Supplies and Materials Expenses	192,750.00
Printing and Publication Expenses	22,500.00
Taxes, Duties and Licenses	5,000.00
Repairs & Maint. – Buildings and Other Structures	223,000.00
Repairs & Maint. – Machinery and Equipment	100,000.00
Repairs & Maint. – Transportation Equipment	600,000.00
Other Maint. and Operating Expenses – Job Order	411,792.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	102,948.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Emerging & Re-Emerging Infectious Disease (EREID) Program	
Training Expenses	₱ 352,685.00
Office Supplies Expenses	90,000.00
Medical, Dental and Laboratory Supplies Expenses	9,524,229.00
Other Professional Services - 4 Medical Officer III, 4 Medical Technologist I and 2 Administrative Assistants	1,630,140.00
Other Maint. and Operating Expenses – Job Order	393,888.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	391,338.00
Training to Health Service Providers - (GAD)	
Training Expenses	880,000.00
Fuel, Oil and Lubricants Expenses	60,000.00
Blood Program (Including Hiring of Contract of Services & Job Orders)	
Traveling Expenses – Local	40,000.00
Training Expenses	331,550.00
Office Supplies Expenses	79,239.00
Medical, Dental and Laboratory Supplies Expenses	6,879,054.00
Fuel, Oil and Lubricants Expenses	80,000.00
Other Supplies and Materials Expenses	90,500.00
Other Professional Services - 1 Medical Officer III, 1 Nurse I and 3 Medical Technologist I	1,324,500.00
Advertising Expenses	25,000.00
Printing and Publication Expenses	5,000.00
Other Maint. and Operating Expenses – Job Order	300,120.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	291,486.00
Disaster Risk Reduction Management in Health (DRRM-H)	
Traveling Expenses – Local	50,000.00
Office Supplies Expenses	50,000.00
Fuel, Oil and Lubricants Expenses	60,000.00
Other Supplies and Materials Expenses	340,000.00
Drugs and Medicines Expenses	200,000.00
Environmental Sanitation Program (Excreta Disposal)	
Training Expenses	70,000.00
Office Supplies Expenses	20,000.00
Fuel, Oil and Lubricants Expenses	30,000.00
Other Supplies and Materials Expenses	500,000.00
Malaria Prevention and Control Program	
Training Expenses	224,000.00
Filaria Prevention and Control Program	
Training Expenses	65,000.00
Fuel, Oil and Lubricants Expenses	150,000.00
Schistosomiasis Disease Prevention & Control Program	
Training Expenses	40,000.00
Fuel, Oil and Lubricants Expenses	50,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Philippine Integrated Disease Surveillance & Response Program (including Hiring of COs and Job Orders)	
Traveling Expenses – Local	₱ 50,000.00
Training Expenses	170,000.00
Office Supplies Expenses	96,400.00
Fuel, Oil and Lubricants Expenses	50,000.00
Other Professional Services – 4 Computer Operator I	675,312.00
Other Maint. and Operating Expenses – Job Order	196,944.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	191,664.00
Dental Health Program	
Training Expenses	75,000.00
Medical, Dental and Laboratory Supplies Expenses	425,000.00
Drugs and Medicines Expenses	400,000.00
Other Supplies and Materials Expenses	100,000.00
Field Health Service Information System (FHSIS) Program	
Traveling Expenses – Local	90,000.00
Training Expenses	300,000.00
Office Supplies Expenses	70,000.00
Leprosy Control Program	
Training Expenses	50,000.00
Traveling Expenses – Local	10,000.00
Drugs and Medicines Expenses	50,000.00
Medical, Dental and Laboratory Supplies Expenses	30,000.00
Fuel, Oil and Lubricants Expenses	20,000.00
	₱ 68,356,796.00
<u>Capital Outlay (300)</u>	
Construction of Waiting Lounge - (GAD)	₱ 1,500,000.00
PHO Technical Division Operation and Maintenance, Implementing Different Health Programs, Projects and Activities	
1 Unit Heavy Duty Photocopier	350,000.00
11 Refrigerator Plus Vaccine Carriers for 11 Animal Bite Centers	350,000.00
	2,200,000.00
	₱ 633,201,783.00



TALAY REHABILITATION CENTER (BEHAVIORAL CARE CENTER)

<u>Maintenance & Other Operating</u> <u>Expenses (200)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Office Supplies Expenses	₱ 74,158.00
Food Supplies Expenses	1,100,000.00
Drugs and Medicines Expenses	3,408,318.00
Medical, Dental and Laboratory Supplies Expenses	87,580.00
Other Supplies and Materials Expenses	289,730.00
Water Expenses	120,000.00
Other Professional Services (2 Medical Officer III, 2 Nurse I, 2 Psychologist I and 1 Social Welfare Officer I)	2,085,636.00
Repairs & Maint. – Buildings and Other Structures	100,000.00
Other Maint. and Operating Expenses – Job Order	367,488.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	383,942.00
	₱ 8,016,852.00
	₱ 8,016,852.00

CANLAON DISTRICT HOSPITAL

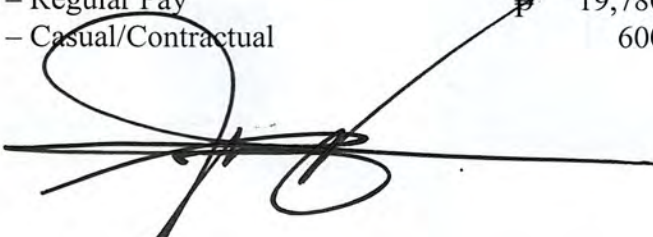
<u>Personal Services (100)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Salaries & Wages – Regular Pay	₱ 6,803,820.00
Salaries & Wages – Casual/Contractual	450,612.00
Personnel Economic Relief Allowance (PERA)	576,000.00
Clothing/Uniform Allowance	144,000.00
Subsistence Allowance	432,000.00
Laundry Allowance	43,200.00
Hazard Pay	1,500,593.00
Overtime & Night Pay	303,312.00
Year-End Bonus	604,536.00
Cash Gift	120,000.00
Mid-Year Bonus	604,536.00
Loyalty Award Bonus	10,000.00
Retirement and Life Insurance Premiums	870,532.00
Pag-IBIG Contributions	28,800.00
PhilHealth Contributions	145,089.00
Employees Compensation Insurance Premiums	28,800.00
Productivity Enhancement Incentives	120,000.00
	₱ 12,785,830.00



<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Traveling Expenses – Local	₱ 195,000.00
Training Expenses	140,000.00
Office Supplies Expenses	450,000.00
Accountable Forms Expenses	72,900.00
Food Supplies Expenses	550,000.00
Drugs and Medicines Expenses	3,000,000.00
Medical, Dental and Laboratory Supplies Expenses	2,889,000.00
Fuel, Oil and Lubricants Expenses	170,000.00
Other Supplies and Materials Expenses	444,780.00
Electricity Expenses	376,000.00
Postage and Courier Services	10,000.00
Telephone Expenses	58,000.00
Internet Subscription Expenses	74,000.00
Other Professional Services (3 Medical Officer III, 3 Nurse I, 1 Social Welfare Officer I, 1 Radiologic Technologist I and 1 Medical Technologist I)	2,846,772.00
Repairs & Maint. – Buildings and Other Structures	300,000.00
Repairs & Maint. – Machinery and Equipment	200,000.00
Repairs & Maint. – Transportation Equipment	100,000.00
Repairs & Maint. – Furniture and Fixtures	115,000.00
Repairs & Maint. – Other Property, Plant and Equipment	10,000.00
Taxes, Duties and Licenses	90,000.00
Insurance Expenses	70,000.00
Transportation and Delivery Expenses	5,000.00
Membership Dues and Contributions to Organizations	7,000.00
Subscription Expenses	5,000.00
Other Maintenance and Operating Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	1,102,464.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	1,227,746.00
	₱ 14,518,662.00
<u>Capital Outlay (300)</u>	
Construction of one (1) Breastfeeding Room at the Canlaon District Hospital (GAD)	₱ 400,000.00
	₱ 400,000.00
	₱ 27,704,492.00

GOV. WILLIAM “BILLY” VILLEGAS MEMORIAL HOSPITAL

<u>Personal Services (100)</u>	<u>Budget Year 2022 Expenditures</u>
Salaries & Wages – Regular Pay	₱ 19,780,032.00
Salaries & Wages – Casual/Contractual	600,816.00



Personal Services (100)Budget Year 2022
Expenditures

Personnel Economic Relief Allowance (PERA)	₱ 1,656,000.00
Clothing/Uniform Allowance	414,000.00
Subsistence Allowance	1,296,000.00
Laundry Allowance	129,600.00
Hazard Pay	4,687,813.00
Overtime & Night Pay	845,000.00
Year-End Bonus	1,698,404.00
Cash Gift	345,000.00
Mid-Year Bonus	1,698,404.00
Loyalty Award Bonus	15,000.00
Medico Legal Allowance	60,000.00
Retirement and Life Insurance Premiums	2,445,702.00
Pag-IBIG Contributions	82,800.00
PhilHealth Contributions	407,617.00
Employees Compensation Insurance Premiums	82,800.00
Terminal Leave Benefits	525,673.00
Productivity Enhancement Incentives	345,000.00
	<u>₱ 37,115,661.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 200,000.00
Training Expenses	110,000.00
Office Supplies Expenses	300,000.00
Accountable Forms Expenses	100,000.00
Food Supplies Expenses	1,460,000.00
Drugs and Medicines Expenses	7,525,330.00
Medical, Dental and Laboratory Supplies Expenses	7,877,048.00
Fuel, Oil and Lubricants Expenses	253,000.00
Other Supplies and Materials Expenses	382,834.00
Electricity Expenses	3,000,000.00
Postage and Courier Services	15,000.00
Telephone Expenses	34,500.00
Internet Subscription Expenses	55,200.00
Other Professional Services (5 Full Time Nurse I and 1 Medical Officer III)	1,512,288.00
Repairs & Maint. – Buildings and Other Structures	600,000.00
Repairs & Maint. – Machinery and Equipment	115,000.00
Repairs & Maint. – Transportation Equipment	129,000.00
Taxes, Duties and Licenses	60,000.00
Insurance Expenses	172,550.00
Other Maintenance and Operating Expenses	25,000.00
Other Maint. and Operating Expenses – Job Order	780,648.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	<u>3,176,884.00</u>
	<u>₱ 27,884,282.00</u>

Capital Outlay (300)

Budget Year 2022
Expenditures

Buildings and Other Structures
Renovation of Old OPD Building

₱ 500,000.00
₱ 500,000.00

Special Purpose Appropriations

Maintenance & Other Operating
Expenses (200)

Implementation of Expanded Newborn Screening
Program - (GAD)
Medical, Dental and Laboratory Supplies
Expenses

₱ 800,000.00
₱ 800,000.00
₱ 66,299,943.00

MABINAY MEDICARE COMMUNITY HOSPITAL

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay
Personnel Economic Relief Allowance (PERA)
Clothing/Uniform Allowance
Subsistence Allowance
Laundry Allowance
Hazard Pay
Overtime & Night Pay
Year-End Bonus
Cash Gift
Mid-Year Bonus
Loyalty Award Bonus
Retirement and Life Insurance Premiums
Pag-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums
Productivity Enhancement Incentives

₱ 4,710,708.00
360,000.00
90,000.00
270,000.00
27,000.00
996,466.00
300,000.00
392,559.00
75,000.00
392,559.00
5,000.00
565,285.00
18,000.00
94,214.00
18,000.00
75,000.00
₱ 8,389,791.00

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local
Training Expenses

₱ 100,000.00
120,000.00

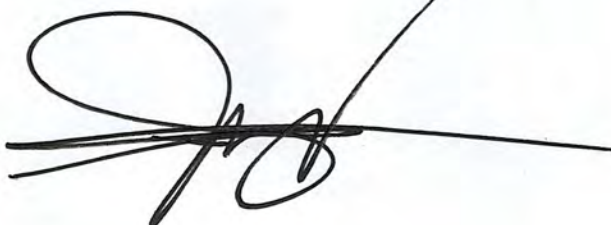


<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Office Supplies Expenses	₱ 100,000.00
Accountable Forms Expenses	50,000.00
Food Supplies Expenses	432,000.00
Drugs and Medicines Expenses	2,500,000.00
Medical, Dental and Laboratory Supplies Expenses	2,745,760.00
Fuel, Oil and Lubricants Expenses	150,000.00
Other Supplies and Materials Expenses	185,000.00
Water Expenses	140,000.00
Electricity Expenses	360,000.00
Telephone Expenses	50,000.00
Internet Subscription Expenses	20,000.00
Other Professional Services (3 Full Time Medical Officer III, 1 Full Time Medical Technologist I, 6 Full Time Nurse I, 2 Full Time Midwife I, 1 Full Time Radiologic Technologist I and 1 Full Time Computer Operator I)	3,692,688.00
Repairs & Maint. – Buildings and Other Structures	60,000.00
Repairs & Maint. – Machinery and Equipment	100,000.00
Repairs & Maint. – Transportation Equipment	100,000.00
Taxes, Duties and Licenses	50,000.00
Insurance Expenses	60,000.00
Other Maintenance and Operating Expenses	15,000.00
Other Maint. and Operating Expenses – Job Order	564,432.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	1,304,210.00
	₱ 12,899,090.00

Capital Outlay (300)

Buildings and Other Structures

Construction in Progress – Parking Area for Ambulance	₱ 100,000.00
Construction of Doctor's Quarters with own CR	2,000,000.00
Covered Pathways – New OPD to ER/Main Building	300,000.00
Expansion/Construction of Pharmacy, Clinical Laboratory Room and Central Supply Room (CSR)	3,000,000.00
Information & Communication Technology Equipment	
1 Unit Laptop, Intel Corei3, Windows 10	35,000.00
Other Machineries and Equipment	
Solar Panel Cells and Accessories including Installation	280,000.00
1 Unit Aircon, Window Type	30,000.00
	₱ 5,745,000.00


Special Purpose Appropriations**Maintenance & Other Operating
Expenses (200)****Budget Year 2022
Expenditures**Implementation of Expanded Newborn Screening
Program - (GAD)

Medical, Dental and Laboratory Supplies Expenses ₱

87,500.00

Procurement of Medical Equipment - (GAD)

Medical, Dental and Laboratory Supplies Expenses

84,400.00

₱ 171,900.00

Capital Outlay (300)

Procurement of Medical Equipment - (GAD)

One (1) Operating Room Light, Ceiling Type, 5 Bulbs

50,000.00

One (1) Adult Weighing Scale (Detecto)

16,000.00

₱ 66,000.00

₱ 27,271,781.00

BINDOY DISTRICT HOSPITAL**Personal Services (100)****Budget Year 2022
Expenditures**

Salaries & Wages – Regular Pay

₱ 7,959,960.00

Salaries & Wages – Casual/Contractual

300,408.00

Personnel Economic Relief Allowance (PERA)

600,000.00

Clothing/Uniform Allowance

150,000.00

Subsistence Allowance

414,000.00

Laundry Allowance

41,400.00

Hazard Pay

1,803,199.00

Overtime & Night Pay

100,000.00

Year-End Bonus

688,364.00

Cash Gift

125,000.00

Mid-Year Bonus

688,364.00

Loyalty Award Bonus

25,000.00

Retirement and Life Insurance Premiums

991,244.00

Pag-IBIG Contributions

30,000.00

PhilHealth Contributions

165,207.00

Employees Compensation Insurance Premiums

30,000.00

Terminal Leave Benefits

130,000.00

Productivity Enhancement Incentives

125,000.00

₱ 14,367,146.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Traveling Expenses – Local	₱ 250,000.00
Training Expenses	150,000.00
Office Supplies Expenses	250,000.00
Accountable Forms Expenses	100,000.00
Food Supplies Expenses	720,000.00
Drugs and Medicines Expenses	5,637,965.00
Medical, Dental and Laboratory Supplies Expenses	5,559,039.00
Fuel, Oil and Lubricants Expenses	100,000.00
Other Supplies and Materials Expenses	180,000.00
Water Expenses	150,000.00
Electricity Expenses	1,200,000.00
Postage and Courier Services	5,000.00
Telephone Expenses	72,000.00
Internet Subscription Expenses	80,000.00
Cable, Satellite, Telegraph and Radio Expenses	43,000.00
Other Professional Services (8 Full Time Nurse I, 1 Full Time Radiologic Technologist I and 1 Full Time Medical Technologist I)	1,877,880.00
Repairs & Maint. – Buildings and Other Structures	120,000.00
Repairs & Maint. – Machinery and Equipment	100,000.00
Repairs & Maint. – Transportation Equipment	100,000.00
Repairs & Maint. – Furniture and Fixtures	5,000.00
Repairs & Maint. – Other Property, Plant and Equipment	118,000.00
Taxes, Duties and Licenses	50,000.00
Insurance Expenses	50,000.00
Other Maintenance and Operating Expenses	65,000.00
Other Maint. and Operating Expenses – Job Order	439,560.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	1,627,103.00
	₱ 19,049,547.00

Special Purpose Appropriations**Maintenance & Other Operating Expenses (200)**

Implementation of Expanded Newborn Screening Program - (GAD)

Medical, Dental and Laboratory Supplies Expenses	₱ 350,000.00
	₱ 350,000.00
	₱ <u>33,766,693.00</u>

BAIS DISTRICT HOSPITALPersonal Services (100)Budget Year 2022Expenditures

Salaries & Wages – Regular Pay	₱ 13,303,812.00
Salaries & Wages – Casual/Contractual	1,051,428.00
Personnel Economic Relief Allowance (PERA)	1,200,000.00
Clothing/Uniform Allowance	300,000.00
Subsistence Allowance	900,000.00
Laundry Allowance	90,000.00
Hazard Pay	3,220,819.00
Overtime & Night Pay	75,000.00
Year-End Bonus	1,196,270.00
Cash Gift	250,000.00
Mid-Year Bonus	1,196,270.00
Loyalty Award Bonus	10,000.00
Retirement and Life Insurance Premiums	1,722,628.52
Pag-IBIG Contributions	60,000.00
PhilHealth Contributions	286,484.55
Employees Compensation Insurance Premiums	60,000.00
Terminal Leave Benefits	2,120,677.00
Productivity Enhancement Incentives	250,000.00
	<u>₱ 27,293,389.07</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 50,000.00
Training Expenses	100,000.00
Office Supplies Expenses	300,000.00
Accountable Forms Expenses	100,000.00
Food Supplies Expenses	1,000,000.00
Drugs and Medicines Expenses	3,500,000.00
Medical, Dental and Laboratory Supplies Expenses	3,440,056.00
Fuel, Oil and Lubricants Expenses	450,000.00
Other Supplies and Materials Expenses	237,892.93
Electricity Expenses	815,431.00
Telephone Expenses	100,000.00
Internet Subscription Expenses	100,000.00
Cable, Satellite, Telegraph, and Radio Expenses	6,000.00
Other Professional Services (1 Medical Officer III, 11 Nurse I, 1 Medical Technologist I and 1 Pharmacist I)	3,014,592.00
Repairs & Maint. – Buildings and Other Structures	200,000.00
Repairs & Maint. – Machinery and Equipment	100,000.00
Repairs & Maint. – Transportation Equipment	26,000.00
Taxes, Duties and Licenses	50,000.00
Insurance Expenses	100,000.00
Other Maint. and Operating Expenses – Job Order	1,259,808.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	<u>1,937,787.00</u>
	<u>₱ 16,887,566.93</u>

Special Purpose Appropriations**Maintenance & Other Operating
Expenses (200)****Budget Year 2022
Expenditures**

Newborn Screening Program (GAD)	
Medical, Dental and Laboratory Supplies Expenses	₱ 350,000.00
	₱ 350,000.00
	₱ <u>44,530,956.00</u>

CONG. LAMBERTO L. MACIAS MEMORIAL HOSPITAL**Personal Services (100)****Budget Year 2022
Expenditures**

Salaries & Wages – Regular Pay	₱ 12,489,588.00
Salaries & Wages – Casual/Contractual	600,816.00
Personnel Economic Relief Allowance (PERA)	1,080,000.00
Clothing/Uniform Allowance	270,000.00
Subsistence Allowance	810,000.00
Laundry Allowance	81,000.00
Hazard Pay	3,348,648.00
Overtime & Night Pay	55,000.00
Year-End Bonus	1,090,867.00
Cash Gift	225,000.00
Mid-Year Bonus	1,090,867.00
Loyalty Award Bonus	40,000.00
Retirement and Life Insurance Premiums	1,570,848.00
Pag-IBIG Contributions	54,000.00
PhilHealth Contributions	261,808.00
Employees Compensation Insurance Premiums	54,000.00
Productivity Enhancement Incentives	225,000.00
	₱ <u>23,347,442.00</u>

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

Traveling Expenses – Local	₱ 75,000.00
Training Expenses	75,000.00
Office Supplies Expenses	100,000.00
Accountable Forms Expenses	40,000.00
Non-Accountable Forms Expenses	10,000.00
Food Supplies Expenses	730,000.00
Drugs and Medicines Expenses	4,158,667.00
Medical, Dental and Laboratory Supplies Expenses	2,550,000.00
Fuel, Oil and Lubricants Expenses	150,000.00
Chemical and Filtering Supplies Expenses	50,000.00
Other Supplies and Materials Expenses	200,000.00

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Electricity Expenses	₱ 900,000.00
Postage and Courier Services	5,000.00
Telephone Expenses	40,000.00
Internet Subscription Expenses	27,800.00
Other Professional Services (1 Medical Officer III, 16 Nurse I, 2 Computer Operator I, 2 Pharmacist I, 1 Radiologic Technologist I, 2 Midwife I, 1 Social Welfare Officer I and 3 Medical Technologist I)	5,505,240.00
Repairs & Maint. – Buildings and Other Structures	100,000.00
Repairs & Maint. – Machinery and Equipment	55,000.00
Repairs & Maint. – Transportation Equipment	20,000.00
Taxes, Duties and Licenses	15,000.00
Insurance Expenses	10,000.00
Other Maintenance and Operating Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	538,032.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	134,508.00
	<u>₱ 15,499,247.00</u>

Special Purpose Appropriations

Maintenance & Other Operating
Expenses (200)

Implementation of Expanded Newborn Screening Program - (GAD)	
Medical, Dental and Laboratory Supplies Expenses	₱ 350,000.00
Procurement of Medical Equipment - (GAD)	
Medical, Dental and Laboratory Supplies Expenses	<u>230,000.00</u>
	<u>₱ 580,000.00</u>

Capital Outlay (300)

Procurement of Medical Equipment - (GAD)	
One (1) Stretcher	<u>25,000.00</u>
	<u>₱ 25,000.00</u>
	<u>₱ 39,451,689.00</u>

BAYAWAN DISTRICT HOSPITAL

Personal Services (100)

Budget Year 2022
Expenditures

Salaries & Wages – Regular Pay	₱ 19,568,208.00
Personnel Economic Relief Allowance (PERA)	1,536,000.00
Clothing/Uniform Allowance	384,000.00
Subsistence Allowance	1,188,000.00

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Personal Services (100)Budget Year 2022
Expenditures

Laundry Allowance	₱ 118,800.00
Hazard Pay	4,502,341.00
Overtime & Night Pay	45,000.00
Year-End Bonus	1,630,684.00
Cash Gift	320,000.00
Mid-Year Bonus	1,630,684.00
Loyalty Award Bonus	25,000.00
Retirement and Life Insurance Premiums	2,348,185.00
Pag-IBIG Contributions	76,800.00
PhilHealth Contributions	391,364.00
Employees Compensation Insurance Premiums	76,800.00
Terminal Leave Benefits	211,438.00
Productivity Enhancement Incentives	320,000.00
	<u>₱ 34,373,304.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 50,000.00
Training Expenses	50,000.00
Office Supplies Expenses	60,000.00
Accountable Forms Expenses	30,000.00
Food Supplies Expenses	1,460,000.00
Drugs and Medicines Expenses	7,041,144.00
Medical, Dental and Laboratory Supplies Expenses	15,470,573.00
Fuel, Oil and Lubricants Expenses	360,000.00
Other Supplies and Materials Expenses	210,000.00
Water Expenses	3,600.00
Electricity Expenses	883,000.00
Postage and Courier Services	10,000.00
Telephone Expenses	48,000.00
Repairs & Maint. – Buildings and Other Structures	100,000.00
Repairs & Maint. – Machinery and Equipment	50,000.00
Repairs & Maint. – Transportation Equipment	50,000.00
Taxes, Duties and Licenses	70,000.00
Insurance Expenses	30,000.00
Printing and Publication Expenses	20,000.00
Other Maintenance and Operating Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	538,032.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	134,508.00
	<u>₱ 26,678,857.00</u>





Special Purpose Appropriations

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Estimates</u>
Implementation of Expanded Newborn Screening Program - (GAD)	
Medical, Dental and Laboratory Supplies Expenses	₱ 350,000.00
Procurement of Medical Equipment - (GAD)	
Medical, Dental and Laboratory Supplies Expenses	51,500.00
	₱ 401,500.00
<u>Capital Outlay (300)</u>	
Procurement of Medical Equipment - (GAD)	
2 Units Hospital Bed	₱ 80,000.00
2 Units 1.5L Suction Machine	60,000.00
3 Infusion Pumps	240,000.00
	₱ 380,000.00
	₱ 61,833,661.00

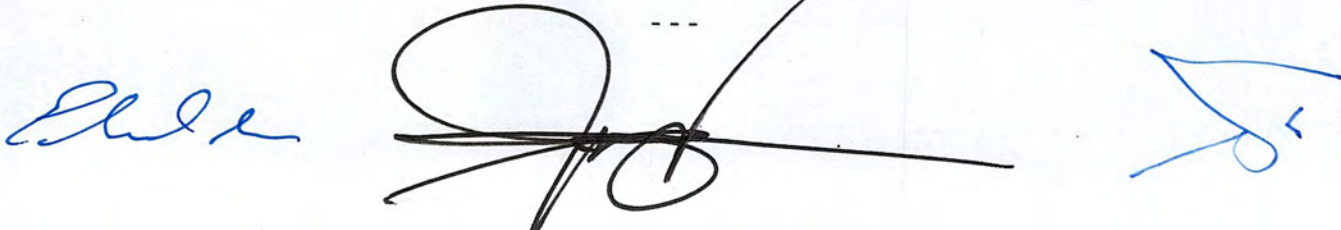
Section 3. The items under Special Account of Departments with the corresponding allocations listed hereunder are hereby approved; the amount of ₱101,461,098.00 is likewise appropriated for the purpose, to wit:

OFFICE OF THE PROVINCIAL AGRICULTURIST

Government Agricultural Development Center (see Annex "A")	₱ 5,889,999.00
Provincial Aqua Culture Development Program (see Annex "B")	₱ 1,470,180.00

NEGROS ORIENTAL PROVINCIAL HEALTH OFFICE

Community Primary Hospitals Provincewide Including Supervisor's Office (see Annex "C")	₱ 83,928,219.00
Community Primary Hospitals - Income Provincewide (see Annex "C-1")	₱ 10,172,700.00



Section 4. The Operation of Public Utilities under Special Account and the corresponding allocations listed hereunder are hereby approved; the amount of ₱305,577,050.00 is likewise appropriated for the purpose, to wit:

NEGROS ORIENTAL PROVINCIAL HOSPITAL

Personal Services (100)

Budget Year 2022
Expenditures

Overtime and Night Pay

₱ 4,000,000.00
₱ 4,000,000.00

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 400,000.00
Training Expenses	800,000.00
Office Supplies Expenses	7,000,000.00
Accountable Forms Expenses	988,602.00
Non-Accountable Forms Expenses	200,000.00
Food Supplies Expenses	4,500,000.00
Drugs and Medicines Expenses	12,767,354.00
Medical, Dental and Laboratory Supplies Expenses	12,444,792.00
Fuel, Oil and Lubricants Expenses	500,000.00
Other Supplies and Materials Expenses	2,870,000.00
Water Expenses	500,000.00
Electricity Expenses	1,670,000.00
Postage and Courier Services	11,195.00
Telephone Expenses	200,000.00
Internet Subscription Expenses	300,000.00
Cable, Satellite, Telegraph and Radio Expenses	40,000.00
Other Professional Services – (15 Medical Officer III, 1 Executive Assistant III, 1 Administrative Assistant, 185 Full Time Nurse I, 5 Part-Time Nurse I, 5 Social Welfare Officer I, 3 Nutritionist-Dietician I, 10 Pharmacist I, 5 Midwife I, 1 Computer Operator II, 10 Computer Operator I and 5 Physical Therapy Technician I)	50,732,646.00
Janitorial Services	10,022,595.00
Repairs & Maint. – Buildings and Other Structures	500,000.00
Repairs & Maint. – Machinery and Equipment	1,000,000.00
Repairs & Maint. – Transportation Equipment	300,000.00
Taxes, Duties and Licenses	50,000.00
Insurance Expenses	300,000.00
Printing and Publication Expenses	50,000.00
Other Maint. and Operating Expenses – Job Order	17,555,208.00
	₱ 125,702,392.00

Financial Expenses

DBP – Completion of 4-Storey Central Block
Building Project Loan - Amortization

₱ 26,780,518.00

Budget Year 2022
Expenditures

DBP – Completion of 4-Storey Central Block
Building Project Loan – Interest Expenses

₱ 9,324,090.00
₱ 36,104,608.00
₱ 165,807,000.00

PROVINCIAL DIAGNOSTIC CENTER

Personal Services (100)

Budget Year 2022
Expenditures

Overtime and Night Pay

₱ 2,000,000.00
₱ 2,000,000.00

Maintenance & Other Operating
Expenses (200)

Training Expenses	₱ 320,000.00
Office Supplies Expenses	500,000.00
Medical, Dental and Laboratory Supplies Expenses	27,766,644.00
Fuel, Oil and Lubricants Expenses	200,000.00
Other Supplies and Materials Expenses	1,573,348.00
Electricity Expenses	1,500,000.00
Telephone Expenses	35,000.00
Other Professional Services (5 Medical Officer III, 35 Medical Technologist I and 16 Radiologic Technologist I)	12,443,928.00
Repairs & Maint. – Buildings and Other Structures	200,000.00
Repairs & Maint. – Machinery and Equipment	1,000,000.00
Other Maint. and Operating Expenses – Job Order	1,411,080.00
	<u>₱ 46,950,000.00</u>
	<u>₱ 48,950,000.00</u>

TALAY REHABILITATION CENTER

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Food Supplies Expenses
Water Expenses

₱ 100,000.00
20,150.00
₱ 120,150.00
₱ 120,150.00

CANLAON DISTRICT HOSPITAL

Personal Services (100)

Budget Year 2022
Expenditures

Overtime and Night Pay

₱ 300,000.00
₱ 300,000.00

Maintenance & Other Operating
Expenses (200)

Other Supplies and Materials Expenses

₱ 5,220.00

Electricity Expenses

10,000.00

Telephone Expenses

2,000.00

Other Professional Services – (7 Nurse I)

1,314,516.00

Taxes, Duties and Licenses

10,000.00

Insurance Expenses

5,000.00

Other Maint. and Operating Expenses – Job Order

1,023,264.00

₱ 2,370,000.00

₱ 2,670,000.00

GOV. WILLIAM “BILLY” VILLEGAS MEMORIAL HOSPITAL

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Traveling Expenses – Local

₱ 20,000.00

Training Expenses

50,000.00

Office Supplies Expenses

700,000.00

Accountable Forms Expenses

40,000.00

Food Supplies Expenses

700,000.00

Drugs and Medicines Expenses

2,000,000.00

Medical, Dental and Laboratory Supplies Expenses

1,899,188.00

Fuel, Oil and Lubricants Expenses

900,000.00

Other Supplies and Materials Expenses

600,000.00

Electricity Expenses

700,000.00

Telephone Expenses

37,200.00

Other Professional Services – (5 Medical Technologist I,
5 Pharmacist I, 5 Radiologic Technologist I,
23 Full Time Nurse I and 5 Midwife I)

7,955,724.00

Janitorial Services

1,776,000.00

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Security Services	₱ 1,638,000.00
Repairs & Maint. – Buildings and Other Structures	1,200,000.00
Repairs & Maint. – Machinery and Equipment	300,000.00
Repairs & Maint. – Transportation Equipment	600,000.00
Insurance Expenses	500,000.00
Other Maintenance and Operating Expenses	30,000.00
Other Maint. and Operating Expenses – Job Order	2,802,888.00
	<u>₱ 24,449,000.00</u>

Capital Outlay (300)

Other Machinery and Equipment	
2 Units Air Conditioner, Floor Mounted, 3HP	₱ 220,000.00
2 Units Lawn Mower, Heavy Duty	70,000.00
5 Units Air Conditioner, 1.5HP	150,000.00
Medical Equipment	
2 Pcs. Weighing Scale with Height Measuring Stick	40,000.00
3 Pcs. Fetal Doppler	60,000.00
1 Pc. Delivery Table	320,000.00
2 Pcs. BP Apparatus, Non-Mercurial with Adult and Pedia Cuff, Stand Type with Stethoscope	56,000.00
	<u>₱ 916,000.00</u>
	<u>₱ 25,365,000.00</u>

MABINAY MEDICARE COMMUNITY HOSPITAL

Personal Services (100)

Budget Year 2022
Expenditures

Overtime and Night Pay	₱ 200,000.00
	<u>₱ 200,000.00</u>

Maintenance & Other Operating
Expenses (200)

Traveling Expenses – Local	₱ 50,000.00
Training Expenses	30,000.00
Office Supplies Expenses	50,000.00
Accountable Forms Expenses	50,000.00

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Food Supplies Expenses	₱ 60,000.00
Drugs and Medicines Expenses	330,000.00
Medical, Dental and Laboratory Supplies Expenses	350,448.00
Fuel, Oil and Lubricants Expenses	100,000.00
Other Supplies and Materials Expenses	40,000.00
Water Expenses	30,000.00
Electricity Expenses	120,000.00
Postage and Courier Services	5,000.00
Telephone Expenses	22,000.00
Internet Subscription Expenses	13,000.00
Cable, Satellite, Telegraph and Radio Expenses	7,800.00
Other Professional Services – (7 Full Time Nurse I and 1 Full Time Medical Technologist I)	1,502,304.00
Repairs & Maint. – Buildings and Other Structures	30,000.00
Repairs & Maint. – Machinery and Equipment	20,000.00
Repairs & Maint. – Transportation Equipment	30,000.00
Taxes, Duties and Licenses	5,000.00
Insurance Expenses	25,000.00
Other Maintenance and Operating Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	833,448.00
	<u>₱ 3,714,000.00</u>

Capital Outlay (300)

Other Machineries and Equipment	
CCTV Camera (8 – 10 Cameras) including Accessories, Monitor, UPS, 16-Channel DVR, 1TB Memory	₱ 120,000.00
Information & Communication Technology Equipment	
1 Unit Computer Printer, 3-in-1	12,000.00
Medical Equipment	
2 Units BP Apparatus, Aneroid with Wheels	48,000.00
	<u>180,000.00</u>
	<u>₱ 4,094,000.00</u>

BINDOY DISTRICT HOSPITAL

Personal Services (100)

Budget Year 2022
Expenditures

Subsistence Allowance	₱ 36,000.00
Laundry Allowance	3,600.00
Hazard Pay	75,102.00
Overtime and Night Pay	700,000.00
	<u>₱ 814,702.00</u>

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

Traveling Expenses – Local	₱ 100,000.00
Training Expenses	200,000.00
Office Supplies Expenses	400,000.00
Accountable Forms Expenses	50,000.00
Food Supplies Expenses	450,000.00
Drugs and Medicines Expenses	200,000.00
Medical, Dental and Laboratory Supplies Expenses	199,280.00
Fuel, Oil and Lubricants Expenses	130,000.00
Other Supplies and Materials Expenses	300,000.00
Water Expenses	300,000.00
Electricity Expenses	144,014.00
Other Professional Services – (7 Full Time Nurse I, 3 Full Time Medical Officer III, 1 Medical Technologist I, 1 Midwife I and 1 Computer Programmer I)	3,591,492.00
Telephone Expenses	50,000.00
Internet Subscription Expenses	250,000.00
Repairs & Maint. – Buildings and Other Structures	100,000.00
Repairs & Maint. – Machinery and Equipment	100,000.00
Repairs & Maint. – Transportation Equipment	100,000.00
Repairs & Maint. – Furniture and Fixtures	10,000.00
Repairs & Maint. – Other Property, Plant and Equipment	50,000.00
Taxes, Duties and Licenses	10,000.00
Insurance Expenses	25,000.00
Other Maintenance and Operating Expenses	60,000.00
Other Maint. and Operating Expenses – Job Order	1,975,512.00
	<u>₱ 8,795,298.00</u>

Capital Outlay (300)

Computer Software	₱ 180,000.00
	<u>₱ 180,000.00</u>
	<u>₱ 9,790,000.00</u>

BAIS DISTRICT HOSPITAL

Personal Services (100)

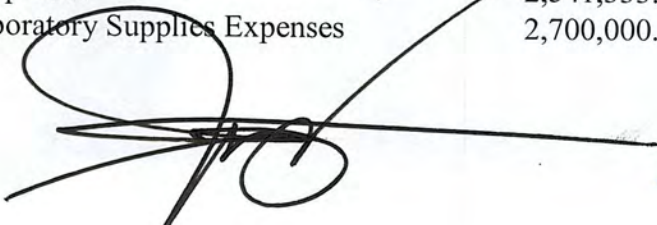
Budget Year 2022
Expenditures

Subsistence Allowance	₱ 198,000.00
Overtime and Night Pay	20,000.00
	<u>₱ 218,000.00</u>

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Traveling Expenses – Local	₱ 50,000.0
Training Expenses	80,000.00
Office Supplies Expenses	200,000.00
Food Supplies Expenses	250,000.00
Drugs and Medicines Expenses	1,600,000.00
Medical, Dental and Laboratory Supplies Expenses	1,493,252.00
Fuel, Oil and Lubricants Expenses	50,000.00
Other Supplies and Materials Expenses	100,000.00
Water Expenses	25,000.0
Electricity Expenses	582,000.00
Postage and Courier Services	10,000.00
Telephone Expenses	65,000.00
Internet Subscription Expenses	50,000.00
Other Professional Services – (7 Nurse I, 2 Medical Technologist I and 2 Pharmacist I)	2,065,668.00
Security Services	240,000.00
Repairs & Maint. – Buildings and Other Structures	200,000.00
Repairs & Maint. – Machinery and Equipment	150,000.00
Repairs & Maint. – Transportation Equipment	50,000.00
Insurance Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	1,411,080.00
	₱ 8,682,000.00
	₱ <u>8,900,000.00</u>

CONG. LAMBERTO L. MACIAS MEMORIAL HOSPITAL

<u>Personal Services (100)</u>	<u>Budget Year 2022 Expenditures</u>
Overtime and Night Pay	₱ 200,000.00
	₱ 200,000.00
<u>Maintenance & Other Operating Expenses (200)</u>	
Traveling Expenses – Local	₱ 100,000.00
Training Expenses	100,000.00
Office Supplies Expenses	400,000.00
Accountable Forms Expenses	60,000.00
Non-Accountable Forms Expenses	47,000.00
Food Supplies Expenses	300,000.00
Drugs and Medicines Expenses	2,541,333.00
Medical, Dental and Laboratory Supplies Expenses	2,700,000.00



<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Fuel, Oil and Lubricants Expenses	₱ 250,000.00
Chemical and Filtering Supplies Expenses	100,000.00
Other Supplies and Materials Expenses	500,000.00
Electricity Expenses	488,000.00
Internet Subscription Expenses	50,000.00
Repairs & Maint. – Buildings and Other Structures	300,000.00
Repairs & Maint. – Machinery and Equipment	90,000.00
Repairs & Maint. – Transportation Equipment	60,000.00
Taxes, Duties and Licenses	40,000.00
Insurance Expenses	70,000.00
Other Maintenance and Operating Expenses	10,000.00
Other Maint. and Operating Expenses – Job Order	1,843,512.00
Other Maint. and Operating Expenses – Hazard Pay for Contract of Services and Job Order	1,765,155.00
	₱ 11,815,000.00
	₱ 12,015,000.00

BAYAWAN DISTRICT HOSPITAL

<u>Personal Services (100)</u>	<u>Budget Year 2022 Expenditures</u>
Overtime and Night Pay	₱ 382,876.00
	₱ 382,876.00

<u>Maintenance & Other Operating Expenses (200)</u>	
Traveling Expenses – Local	₱ 300,000.00
Office Supplies Expenses	1,010,000.00
Accountable Forms Expenses	150,000.00
Food Supplies Expenses	1,268,000.00
Drugs and Medicines Expenses	1,000,000.00
Medical, Dental and Laboratory Supplies Expenses	639,427.00
Fuel, Oil and Lubricants Expenses	510,000.00
Other Supplies and Materials Expenses	1,000,000.00
Water Expenses	200,000.00
Electricity Expenses	1,517,000.00
Postage and Courier Services	20,000.00
Telephone Expenses	45,000.00
Internet Subscription Expenses	200,000.00



<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Cable, Satellite, Telegraph and Radio Expenses	₱ 20,000.00
Other Professional Services – (7 Medical Technologist I, 4 Pharmacist I, 22 Nurse I, 6 Radiologic Technologist I, 3 Medical Officer III, 1 Nutritionist- Dietician I, 1 Computer Operator I, 4 Midwife I and 1 Computer Operator II)	10,208,100.00
Repairs & Maint. – Buildings and Other Structures	1,030,000.00
Repairs & Maint. – Machinery and Equipment	182,500.00
Repairs & Maint. – Transportation Equipment	100,000.00
Taxes, Duties and Licenses	10,000.00
Insurance Expenses	170,000.00
Printing and Publication Expenses	60,000.00
Subscription Expenses	23,480.00
Other Maintenance and Operating Expenses	50,000.00
Other Maint. and Operating Expenses – Job Order	3,516,480.00
Other Maint. and Operating Expenses – Hazard Pay for Contract of Services and Job Order	3,087,137.00
	₱ 26,317,124.00
	₱ 26,700,000.00

LAMBERTO L. MACIAS SPORTS AND CULTURAL CENTER

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Repairs & Maint. – Buildings and Other Structures	₱ 400,500.00
	₱ 400,500.00

GOV. LORENZO G. TEVES MEMORIAL AQUA CENTER

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Repairs & Maint. – Buildings and Other Structures	₱ 186,900.00
	₱ 186,900.00



NEGROS ORIENTAL CONVENTION CENTERMaintenance & Other Operating
Expenses (200)Budget Year 2022
Expenditures

Electricity Expenses

₱	311,500.00
₱	<u>311,500.00</u>

NEGROS ORIENTAL CONVENTION CENTER HOTELMaintenance & Other Operating
Expenses (200)Budget Year 2022
Expenditures

Electricity Expenses

₱	267,000.00
₱	<u>267,000.00</u>

Section 5. Other items under Special Purpose Appropriations are hereby approved; the amount of ₱1,084,802,575.00 is likewise appropriated for the purpose, viz:

Maintenance & Other Operating
Expenses (200)Budget Year 2022
Expenditures**Others**

Implementation of Various PPAs in the Devolution
Transition Plan and Capability Development
Agenda

₱185,610,872.00**Executive Services**

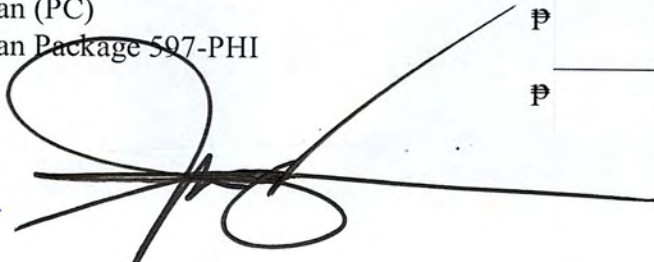
Aid to Barangays @ ₱10,000.00 per Barangay

₱ 5,570,000.00

20% Development FundFinancial ExpensesBudget Year 2022
Expenditures

Loan Amortization - Loan Payable - Domestic
DILG TRIP Loan (PC)
DILG TRIP Loan Package 597-PHI

₱	103,516.00
	808,310.00
₱	<u>911,826.00</u>


Capital Outlay (300)Budget Year 2022
Expenditures


Additional Appropriation for the Completion of Ramp at NOPH Central Block (Phase 2), NOPH, Dumaguete City, Negros Oriental	₱ 11,000,000.00
Additional Appropriation for the Completion of Two- Storey North Wing Annex Building, NOPH, Dumaguete City, Negros Oriental	5,800,000.00
Additional Appropriation for the Construction of Maternity Clinic, San Jose, Negros Oriental	2,100,000.00
Construction of Public Toilet at NOPH, Dumaguete City, Negros Oriental	2,000,000.00
Additional Appropriation for the Construction of 4-Storey Annex Hospital Building, NOPH, Dumaguete City, Negros Oriental	100,000,000.00
Purchase of One (1) unit Ambulance/Rescue Vehicle	1,500,000.00
Purchase of One (1) unit Ambulance with Complete Accessories	1,500,000.00
Purchase of One (1) unit Ambulance/Rescue Vehicle	1,500,000.00
Purchase of Five (5) units Multicab to be used as Mini Ambulance at Three Hundred Thousand Pesos (₱300,000.00) per Unit, for the following: Manjuyod, Negros Oriental Bindoy, Negros Oriental Ayungon, Negros Oriental Tayasan, Negros Oriental Guihulngan City, Negros Oriental	1,500,000.00
Construction of Drainage Canal with Cover leading to Taclobo High School, Barangay Batinguel, Dumaguete City, Negros Oriental	2,500,000.00
Repair/Improvement of Drainage System at Cangmata Creek, Barangay Sto Niño, Tanjay City, Negros Oriental	2,500,000.00
Continuation of the Construction of Drainage Canal with Cover going to Palma Subdivision, Barangay Batinguel, Dumaguete City, Negros Oriental	2,200,000.00
Construction of Drainage Canal in Barangay Bagacay, Dumaguete City, Negros Oriental	300,000.00
Construction of Drainage System at Poblacion, Mabinay, Negros Oriental	5,000,000.00
Barangay Electrification, Manjuyod, Negros Oriental	2,000,000.00
Installation of Street Lighting System for Barangay Pulantubig, Dumaguete City, Negros Oriental	300,000.00
Installation of Street Lighting System for Barangay Bajumpandan, Dumaguete City, Negros Oriental	300,000.00
Installation of Street Lighting System for Barangay Batinguel, Dumaguete City, Negros Oriental	300,000.00
Installation of Street Lighting System for Barangay Taclobo, Dumaguete City, Negros Oriental	300,000.00
Installation of Street Lighting System for Barangay Candau-ay, Dumaguete City, Negros Oriental	300,000.00

Capital Outlay (300)Budget Year 2022
Expenditures

Installation of Streetlighting System from Sitio Napit-an to Bayawan City Waste Management & Ecology Center (BCWMEC), Bayawan City	₱ 5,000,000.00
Asphalt Overlay at City Streets - M.L. Quezon Street, Paterno Street and Magsaysay Boulevard Extension, Guihulngan City, Negros Oriental	10,000,000.00
Local Road Construction/Development in Sitio Agbobolo to Crossing Aya, La Libertad , Negros Oriental	5,000,000.00
Road Concreting at Sitio Lunasan, Pacuan, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Sitio Buyog, Pacuan, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Sitio Emporium, Boundary - Owacan, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Proper Owacan, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Cabilinan Bangcal, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Sitio Proper 1, Apanangon, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Sitio Proper 2, Apanangon, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Sitio Macab-ong Apanangon, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Sitio Hagimit, Bae, Jimalalud, Negros Oriental	500,000.00
Road Concreting at Sitio Bobon, Bae, Jimalalud, Negros Oriental	500,000.00
Concreting of Araco Street, Poblacion, Tayasan, Negros Oriental	1,000,000.00
Road Concreting at Portion of Poblacion - Atabay Barangay Road, Ayungon, Negros Oriental	1,750,000.00
Road Concreting at Portion of Awa-an - Atabay Barangay Road, Ayungon, Negros Oriental	1,750,000.00
Road Concreting at Portion of Todos Los Santos Street, Barangay Tampocon II, Ayungon, Negros Oriental	1,500,000.00
Concreting of Pinocawan FMR, Barangay Pinocawan, Tayasan, Negros Oriental	2,000,000.00
Concreting of Dalaupon FMR, Barangay Dalaupon, Tayasan, Negros Oriental	2,000,000.00
Concreting of Manseje - Danawan FMR, Bindoy, Negros Oriental	8,000,000.00
Concreting of Road, Tavera Street, Bais City, Negros Oriental	5,000,000.00
Concreting of Road from Abante going to Sta. Agueda, Pamplona, Negros Oriental	500,000.00
Concreting of Road to Sitio Maghunong Barangay Balayong, Pamplona, Negros Oriental	500,000.00

Capital Outlay (300)Budget Year 2022
Expenditures

Concreting of Road going to Sitio Tampaon Barangay Banawe, Pamplona, Negros Oriental	₱ 500,000.00
Concreting of Road at Sitio Calicoan, Barangay Calicanan, Pamplona, Negros Oriental	500,000.00
Concreting of Road at Purok Bougainvillea, Barangay Datagon, Pamplona, Negros Oriental	500,000.00
Concreting of Road at Sitio Pangalon, Barangay Fatima, Pamplona, Negros Oriental	500,000.00
Concreting of Road going to Hinotongan River, Barangay Magsusunog, Pamplona, Negros Oriental	500,000.00
Concreting of Road from Sitio Alawihao, Barangay Malalangsi going Sitio Cambalud, Pamplona, Negros Oriental	500,000.00
Concreting of Road at Barangay Mamburao, Pamplona, Negros Oriental	1,000,000.00
Concreting of Road at Sitio Buli, Barangay Mangoto, Pamplona, Negros Oriental	500,000.00
Concreting of Road from Sitio Cambalud going to Upper Bugang, Barangay Poblacion, Pamplona, Negros Oriental	500,000.00
Concreting of Road going to Nahulan, Barangay San Isidro, Pamplona, Negros Oriental	500,000.00
Additional Appropriation for the Construction of Footbridge at Purok Talabong, Barangay Sta. Agueda, Pamplona, Negros Oriental	500,000.00
Concreting of Road going to Sitio Buho, Barangay Inawasan, Pamplona, Negros Oriental	12,000,000.00
Construction of Double Barrel Box Culvert at Barangay Bantolinao along Manjuyod - Bantolinao Provincial Road, Manjuyod, Negros Oriental	3,500,000.00
Improvement of Botong Bridge along Manjuyod - Bantolinao Provincial Road, Manjuyod, Negros Oriental	2,500,000.00
Rehabilitation/Improvement/Upgrading of Paniabonan - Luyang - Panciao - Cabcaban - Nalundan - Nabilog - Tambulan - Pinalubngan - Guincalaban - Eli - Owacan - Guihob (H-2000) Provincial Road, Mabinay - La Libertad, Negros Oriental	16,000,000.00
Rehabilitation/Improvement/Upgrading of Panciao - Cabcaban Provincial Road Section, Manjuyod, Negros Oriental	7,000,000.00
Rehabilitation/Improvement of Mabato - Carol-an - Lamigan - Nabhang - Banban Provincial Road, Ayungon, Negros Oriental	15,000,000.00
Rehabilitation/Improvement of Candanaay - Tampocon Provincial Road, Ayungon, Negros Oriental	5,300,000.00
Rehabilitation/Improvement of Tayasan - Tambulan Provincial Road, Tayasan, Negros Oriental	6,354,496.00



<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Rehabilitation/Improvement of Jimalalud - Bangkal Provincial Road, Jimalalud, Negros Oriental	₱ 4,000,000.00
Rehabilitation/Improvement of La Libertad - Pacuan Provincial Road, La Libertad, Negros Oriental	2,100,000.00
Counterpart Fund for the Construction of Budlasan Bridge at Barangay Trinidad, Guihulngan (PRDP Project), Guihulngan City, Negros Oriental	4,000,000.00
Counterpart Fund for the Concreting / Improvement / Upgrading of Paniabonan - Luyang - Panciao - Cabcanan (Highway 2000) Provincial Road, Mabinay - Manjuyod - Bindoy, Negros Oriental	6,200,000.00
Rehabilitation/Improvement of Cabaron - Quezon Provincial Road, Vallehermoso, Negros Oriental	2,100,000.00
Rehabilitation/Improvement of Inawasan - Bahian - Pal-ew - Sto. Niño - Ali-is Provincial Road Section, Pamplona-Tanjay City-Bayawan City, Negros Oriental	22,500,000.00
Rehabilitation/Improvement of San Antonio Malindog Provincial Road, Sibulan, Negros Oriental	4,000,000.00
Concreting of Barangay Road, Barangay Tugas, Tanjay City, Negros Oriental	2,100,000.00
Rehabilitation/Improvement of Odiongan - Novallas Provincial Road, Tanjay City, Negros Oriental	4,000,000.00
Rehabilitation/Improvement of Tampi - Siapo Provincial Road, San Jose, Negros Oriental	3,000,000.00
Rehabilitation/Improvement of Sra. Ascion - Naiba Provincial Road, San Jose, Negros Oriental	3,000,000.00
Rehabilitation/Improvement of Mabaja - Bagtic Provincial Road, Mabinay, Negros Oriental	2,100,000.00
Rehabilitation/Improvement of Sto. Niño - Balinsasayao Provincial Road, San Jose, Negros Oriental	2,500,000.00
Rehabilitation/Improvement of Malaunay - Dungga - Inas Provincial Road, Valencia, Negros Oriental	10,000,000.00
Rehabilitation and Improvement of Crossing Datagon - Sta. Agueda - Magsusunog - Enrique Villanueva - Dobdob - Tamlang - Talalak - Nagbagang Provincial Road, Pamplona - Sta. Catalina, Negros Oriental	10,300,000.00
Rehabilitation/Improvement of Bacong - Timbao Provincial Road, Bacong, Negros Oriental	2,100,000.00
Rehabilitation and Improvement of Masaplod - Baslay Provincial Road, Dauin, Negros Oriental	12,000,000.00
Rehabilitation of Amio - Cansumalig Multiple Barrel Box Culvert, Sta. Catalina - Bayawan City, Negros Oriental	3,000,000.00
Rehabilitation/Improvement/Upgrading of Bunsod - Amio Provincial Road, Sta. Catalina, Negros Oriental	8,000,000.00
Rehabilitation/Improvement of Alangilan - Matanog Provincial Road, Sta. Catalina, Negros Oriental	5,000,000.00





Capital Outlay (300)Budget Year 2022
Expenditures

Rehabilitation/Upgrading of Multiple Box Culvert along Barangay Kalumbuyan Provincial Road (from Box Culvert to RCDG or Steel Bridge), Bayawan City, Negros Oriental	₱ 35,000,000.00
Concreting of Road at Barangay Jugno, Amlan, Negros Oriental	2,100,000.00
Road Improvement of So. Tampasanun to So. Paginuman Farm-to-Market Road, Barangay Bahian, Tanjay City, Negros Oriental	2,500,000.00
Road Widening and Improvement of So. Talanticon to So. Hayungan Farm-to-Market Road, Barangay Malaunay, Valencia, Negros Oriental	2,500,000.00
Concreting of Road Municipal Streets at Barangay Poblacion, Zamboanguita, Negros Oriental	4,000,000.000
Improvement of Barangay Road, Barangay Bagtic, Mabinay, Negros Oriental	2,100,000.00
Road Improvement from Mantiquil to Dobdob Provincial Road, Siaton-Valencia, Negros Oriental	5,000,000.00
Construction of Flat Slab Bridge at So. Caayahan, Barangay Bugay, Bayawan City, Negros Oriental	2,100,000.00
Improvement of Road, Barangay Cangharay, Jimalalud, Negros Oriental	2,100,000.00
Concreting of Road at So. Maray-as, Barangay Bonawon, Siaton, Negros Oriental	2,500,000.00
Concreting of Road at So. Catipon to Calangag, Barangay Bonawon, Siaton, Negros Oriental	2,500,000.00
Concreting of Farm-to-Market Road from So. Linihan to So. Capandanan Road, Barangay Cabalayongan, Basay, Negros Oriental	10,000,000.00
Improvement of Road and Drainage Canal (Intermittent Sections), Barangay Bajumpandan, Dumaguete City, Negros Oriental	5,000,000.00
Continuation of Concreting of Road, San Jose Village going to National Highway, Barangay Banilad, Dumaguete City, Negros Oriental	5,000,000.00
Construction/Improvement of Interior Roads, (Intermittent Sections), Barangay Balugo, Dumaguete City, Negros Oriental	5,550,000.00
Construction/Improvement of Roads, Mother Rita Housing Project, Barangay Candau-ay, Dumaguete City, Negros Oriental	2,100,000.00
Improvement of Road Lower Camanjac connecting Motong Road, Barangay Camanjac, Dumaguete City, Negros Oriental	2,100,000.00
Continuation of Concreting of Road, Mother Rita Housing Project, Barangay Cadawinonan, Dumaguete City, Negros Oriental	2,300,000.00

Capital Outlay (300)Budget Year 2022
Expenditures

Construction/Improvement of Road and Drainage Canal, Maria Asuncion Village, Barangay Daro, Dumaguete City, Negros Oriental	₱ 2,300,000.00
Concreting of Road, Barangay Junob, Dumaguete City, Negros Oriental	2,100,000.00
Construction/Improvement of Interior Roads, (Intermittent Sections), Barangay Looc, Dumaguete City, Negros Oriental	2,050,000.00
Continuation of the Concreting of Roads, Barangay Motong, Dumaguete City, Negros Oriental	2,300,000.00
Improvement of Road and Drainage Canal at Fatima Village (Intermittent Sections), Barangay Piapi, Dumaguete City, Negros Oriental	2,100,000.00
Construction/Improvement of Interior Roads (Intermittent Sections), Barangay Pulantubig, Dumaguete City, Negros Oriental	2,050,000.00
Construction/Improvement of Interior Roads and Drainage Canal (Intermittent Sections), Barangay Mangnao, Dumaguete City, Negros Oriental	2,050,000.00
Improvement of Road, Barangay Tayak, Siaton, Negros Oriental	5,000,000.00
Construction of Multipurpose Pavement at Sitio Tamlang, Barangay Talalak, Sta. Catalina, Negros Oriental	600,000.00
Rehabilitation/Improvement of So. Cabatangan Farm-to-Market Road, Barangay Nangka, Bayawan City, Negros Oriental	2,100,000.00
Road Concreting of Barangay Batinguel, Dumaguete City, Negros Oriental	1,200,000.00
Concreting of Road (Municipal Streets) at Osmeña St., Del Pilar St. and Burgos St., Barangay Poblacion, Zamboanguita, Negros Oriental	5,000,000.00
Road Concreting in Barangay Casalaan, Siaton, Negros Oriental	5,000,000.00
Road Concreting in Sitio Catipon, Barangay Bonawon, Siaton, Negros Oriental	2,500,000.00
Road Concreting in Sitio Maray-as, Barangay Bonawon, Siaton, Negros Oriental	2,500,000.00
Road Concreting, Barangay Obat to Barangay Amio, Sta. Catalina, Negros Oriental	5,000,000.00
Improvement & Rewidening of Provincial Road with Drainage Canal at the Municipal Entrance Road along the Municipal Slaughterhouse, Basay, Negros Oriental	5,000,000.00
Concreting of Road at Barangay Casalaan, Siaton, Negros Oriental	5,000,000.00
Concreting of Road at Barangay Banwague, Guihulngan City, Negros Oriental	3,000,000.00
Improvement of Manjuyod Water System, Manjuyod, Negros Oriental	3,000,000.00

Capital Outlay (300)Budget Year 2022
Expenditures

Improvement of Waterworks System at So. Bolo, So. Mayongcao and So. Camansi, Barangay Bantolinao, Manjuyod, Negros Oriental	₱ 2,150,000.00
Enhancement of NOPH Water Supply, Drilling of Deepwell and Installation of Submersible Pump, NOPH, Dumaguete City, Negros Oriental	2,200,000.00
Waterworks System at Barangay Novallas, Tanjay City, Negros Oriental	4,000,000.00
Improvement of Municipal Waterworks System (Phase 2), Dauin, Negros Oriental	15,000,000.00
Construction of Panayawan Spillway - 1, Barangay Bago, Tayasan, Negros Oriental	1,000,000.00
Construction of Panayawan Spillway - 2, Barangay Bago, Tayasan, Negros Oriental	2,000,000.00
Flood Prevention Program of Tanjay River, Tanjay City, Negros Oriental	10,000,000.00
Construction of Seawall, Poblacion, San Jose, Negros Oriental	5,000,000.00
Construction of Shoreline Protection - Barangay Poblacion, Sibulan, Negros Oriental	5,500,000.00
Slope Protection Project at Barangay Binalbagan, Canlaon City, Negros Oriental	2,500,000.00
Construction of Seawall, West Poblacion, Bacong, Negros Oriental	5,000,000.00
Construction of River Control at Barangay Bongalanan, Basay, Negros Oriental	3,000,000.00
Construction of Culture and Arts Center, Phase II, Barangay Mabigo, Canlaon City, Negros Oriental	5,000,000.00
Improvement of Multipurpose Building, Barangay Bayog, Canlaon City, Negros Oriental	2,100,000.00
Completion of Old Cultural Center at Barangay Mabigo, Canlaon City, Negros Oriental	2,100,000.00
Additional Appropriation for the Construction of Multipurpose Building, La Playa, Poblacion, Vallehermoso, Negros Oriental	3,000,000.00
Additional Appropriation for the Construction of Multipurpose Center, Barangay Tubod, Manjuyod, Negros Oriental	3,000,000.00
Completion of Multipurpose Hall, Barangay Abis, Mabinay, Negros Oriental	2,100,000.00
Improvement of Multipurpose Evacuation Center, Barangay Inapoy, Mabinay, Negros Oriental	3,000,000.00
Construction of Multipurpose Building for Barangay Based Livestock Auction Market, Barangay Paniabonan, Mabinay, Negros Oriental	3,000,000.00
Improvement of Multipurpose Hall, Barangay Inawasan, Pamplona, Negros Oriental	500,000.00
Improvement of Multipurpose Pavement at Barangay Yupisan Proper, Pamplona, Negros Oriental	500,000.00

<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Rehabilitation/Improvement of BADC at Barangay Sta. Agueda, Pamplona, Negros Oriental	₱ 2,200,000.00
Construction of Deck Roofing at Municipal Hall Annex Building, Sibulan, Negros Oriental	2,500,000.00
Rehabilitation of Motorpool Building, PEO, Talay, Dumaguete City, Negros Oriental	3,000,000.00
Construction of a Legislative Building at South Poblacion, Valencia, Negros Oriental	5,000,000.00
Completion of Multipurpose Covered Court, Barangay Bunga, Dauin, Negros Oriental	3,000,000.00
Additional Appropriation for the Improvement/ Renovation of Balanan Lake Facilities, Barangay Sandulot, Siaton, Negros Oriental	8,000,000.00
Construction of Breeding Pen at Provincial Native Chicken Hatchery, Siaton, Negros Oriental	3,000,000.00
Construction of Multipurpose Evacuation Center, Barangay San Miguel, Sta. Catalina, Negros Oriental	2,500,000.00
Additional Appropriation for the Construction of Multipurpose Evacuation Center, Barangay Linantayan, Basay, Negros Oriental	3,000,000.00
Additional Appropriation for the Construction of Multipurpose Building, Barangay Linantuyan, Guihulngan City, Negros Oriental	5,000,000.00
Improvement of Multipurpose Building at Barangay Luz, Guihulngan City, Negros Oriental	3,000,000.00
Construction of Wet Market, Proper Masulog, Canlaon City, Negros Oriental	3,000,000.00
Construction/Improvement of Public Market, Poblacion, Vallehermoso, Negros Oriental	5,000,000.00
Additional Appropriation for the Construction of Public Market, Poblacion, Vallehermoso, Negros Oriental	20,000,000.00
Development of Sanitary Landfill (SLF) at Tambojangan, Amlan, Negros Oriental	5,000,000.00
Purchase of Forty-One (41) Units Weighing Scale with Height Measurement, for the following:	750,000.00
Barangay Domolog, Bindoy, Negros Oriental	
Barangay Poblacion, Bindoy, Negros Oriental	
Barangay Batinguel, Dumaguete City, Negros Oriental	
Barangay Looc, Sibulan, Negros Oriental	
Barangay Boyco, Bayawan City, Negros Oriental	
Barangay Bonawon, Siaton, Negros Oriental	
Barangay Doldol, Bacong, Negros Oriental	
Barangay Calayugan, Valencia, Negros Oriental	
Barangay Tadlong, Mabinay, Negros Oriental	
Barangay Cabanlutan, Bais City, Negros Oriental	
Barangay Simborio, Pamplona, Negros Oriental	
Barangay Poblacion II, Dauin, Negros Oriental	
Barangay Maluay, Zamboanguita, Negros Oriental	
Barangay Bio-os, Amlan, Negros Oriental	

Capital Outlay (300)Budget Year 2022Expenditures

Barangay Sampiniton, Jimalalud, Negros Oriental
 Barangay 8, Dumaguete City, Negros Oriental
 Barangay Tabon, Vallehermoso, Negros Oriental
 Barangay Poblacion, Tayasan, Negros Oriental
 Barangay Mabigo, Canlaon City, Negros Oriental
 Barangay Alangilan, Sta. Catalina, Negros Oriental
 Barangay Tapon Norte, San Jose, Negros Oriental
 Barangay Poblacion, Guihulngan City,
 Negros Oriental
 Barangay Poblacion, La Libertad, Negros Oriental
 Barangay Manipis, Tanjay City, Negros Oriental
 Barangay Tampocon I, Ayungon, Negros Oriental
 Barangay Tupas, Manjuyod, Negros Oriental
 Barangay Poblacion, Basay, Negros Oriental
 Barangay Cabcaban, Bindoy, Negros Oriental
 Barangay Nalundan, Bindoy, Negros Oriental
 Barangay Salong, Bindoy, Negros Oriental
 Barangay Camudlas, Bindoy, Negros Oriental
 Barangay Nagcasunog, Bindoy, Negros Oriental
 Barangay Danao, Bindoy, Negros Oriental
 Barangay Tagaytay, Bindoy, Negros Oriental
 Barangay Matobato, Bindoy, Negros Oriental
 Barangay Tinaogan, Bindoy, Negros Oriental
 Barangay Canluto, Bindoy, Negros Oriental
 Barangay Pangalaycayan, Bindoy, Negros Oriental
 Barangay Malaga, Bindoy, Negros Oriental
 Barangay Ajong, Sibulan, Negros Oriental
 Barangay Pacuan, La Libertad, Negros Oriental

Purchase of Forty-One (41) Units Portable Chainsaw, for the following:

₱ 750,000.00

Barangay Domolog, Bindoy, Negros Oriental
 Barangay Poblacion, Bindoy, Negros Oriental
 Barangay Batinguel, Dumaguete City,
 Negros Oriental
 Barangay Looc, Sibulan, Negros Oriental
 Barangay Boyco, Bayawan City, Negros Oriental
 Barangay Bonawon, Siaton, Negros Oriental
 Barangay Doldol, Bacong, Negros Oriental
 Barangay Calayugan, Valencia, Negros Oriental
 Barangay Tadlong, Mabinay, Negros Oriental
 Barangay Cabanlutan, Bais City, Negros Oriental
 Barangay Simborio, Pamplona, Negros Oriental
 Barangay Poblacion II, Dauin, Negros Oriental
 Barangay Maluay, Zamboanguita, Negros Oriental
 Barangay Bio-os, Amlan, Negros Oriental
 Barangay Sampiniton, Jimalalud, Negros Oriental
 Barangay 8, Dumaguete City, Negros Oriental
 Barangay Tabon, Vallehermoso, Negros Oriental
 Barangay Poblacion, Tayasan, Negros Oriental
 Barangay Mabigo, Canlaon City, Negros Oriental
 Barangay Alangilan, Sta. Catalina, Negros Oriental

Capital Outlay (300)Budget Year 2022
Expenditures

Barangay Tapon Norte, San Jose, Negros Oriental	
Barangay Poblacion, Guihulngan City,	
Negros Oriental	
Barangay Poblacion, La Libertad, Negros Oriental	
Barangay Manipis, Tanjay City, Negros Oriental	
Barangay Tampocon I, Ayungon, Negros Oriental	
Barangay Tupas, Manjuyod, Negros Oriental	
Barangay Poblacion, Basay, Negros Oriental	
Barangay Cabcaban, Bindoy, Negros Oriental	
Barangay Nalundan, Bindoy, Negros Oriental	
Barangay Salong, Bindoy, Negros Oriental	
Barangay Camudlas, Bindoy, Negros Oriental	
Barangay Nagcasunog, Bindoy, Negros Oriental	
Barangay Danao, Bindoy, Negros Oriental	
Barangay Tagaytay, Bindoy, Negros Oriental	
Barangay Matobato, Bindoy, Negros Oriental	
Barangay Tinaogan, Bindoy, Negros Oriental	
Barangay Canluto, Bindoy, Negros Oriental	
Barangay Pangalaycayan, Bindoy, Negros Oriental	
Barangay Malaga, Bindoy, Negros Oriental	
Barangay Ajong, Sibulan, Negros Oriental	
Barangay Pacuan, La Libertad, Negros Oriental	
Purchase of One Hundred (100) Units Tent	₱ 1,500,000.00
Purchase of Fifteen (15) Units Welding Machine	
400 Amps Inverter; Eight (8) Units High Speed	
Zigzag Sewing Machine	500,000.00
Purchase of 25 Units Grass/Bush Cutter (4 Stroke)	500,000.00
Purchase of Medical Equipment (15 Units Digital Baby	
Weighing Scale Detecto Type), 15 Units BP Apparatus	
(Stand Type Non-Mercurial)	500,000.00
Purchase of Thirty-Six (36) Units Mini Thresher	750,000.00
<u>City of Bayawan</u>	
Barangay Ali-is	
Barangay Banaybanay	
Barangay Bugay	
Barangay Cansumalig	
Barangay Villasol	
Barangay Kalamtukan	
Barangay Mandu-ao	
Barangay Maninihon	
Barangay Minaba	
Barangay Nangka	
Barangay Narra	
Barangay San Jose	
Barangay San Miguel	
Barangay San Isidro	
Barangay Tabuan	
Barangay Tayawan	
Barangay Dawis	

Capital Outlay (300)Budget Year 2022
Expenditures

Barangay Kalumboyan
Barangay Pagatban

Municipality of Zamboanguita
Barangay Mayabon
Barangay Inalad

Municipality of Basay
Barangay Cabalayongan
Barangay Maglinao
Barangay Olandao

Municipality of Sta. Catalina
Barangay Amio
Barangay Fatima
Barangay Mansagumayon
Barangay Milagrosa
Barangay Nagbinlod
Barangay Obat
Barangay San Jose
Barangay San Miguel
Barangay Nagbalaye
Barangay Talalak
Barangay Kabulakan

Municipality of Siaton
Barangay Inalad

Purchase of Thirty-Six (36) Units Portable Plowing
Machine

₱ 750,000.00

City of Bayawan
Barangay Ali-is
Barangay Banaybanay
Barangay Bugay
Barangay Cansumalig
Barangay Villasol
Barangay Kalamtukan
Barangay Mandu-ao
Barangay Maninihon
Barangay Minaba
Barangay Nangka
Barangay Narra
Barangay San Jose
Barangay San Miguel
Barangay San Isidro
Barangay Tabuan
Barangay Tayawan
Barangay Dawis
Barangay Kalumboyan
Barangay Pagatban



Capital Outlay (300)Budget Year 2022ExpendituresMunicipality of Zamboanguita

Barangay Mayabon

Barangay Inalad

Municipality of Basay

Barangay Cabalayongan

Barangay Maglinao

Barangay Olandao

Municipality of Sta. Catalina

Barangay Amio

Barangay Fatima

Barangay Mansagumayon

Barangay Milagrosa

Barangay Nagbinlod

Barangay Obat

Barangay San Jose

Barangay San Miguel

Barangay Nagbalaye

Barangay Talalak

Barangay Kabulakan

Municipality of Siaton

Barangay Inalad

Purchase of Thirty-Six (36) Units Welding Machine

P

750,000.00

Municipality of Basay

Barangay Actin

Barangay Bal-os

Barangay Bongalonan

Barangay Nagbo-alao

Municipality of Sta. Catalina

Barangay Alangilan

Barangay Caranoche

Barangay Cawitan

Barangay Mabuhay

Barangay Manalongon

Barangay Poblacion

Barangay San Pedro

Municipality of Valencia

Barangay Bong-ao

Barangay Malaunay

Barangay Palinpinon

Barangay Caidiocan

Municipality of Siaton

Barangay Albiga

Barangay Malabuhan

Barangay Napacao



Capital Outlay (300)Budget Year 2022
Expenditures

Barangay Poblacion
Barangay San Jose

Municipality of Dauin

Barangay Poblacion I
Barangay Baslay
Barangay Magsaysay
Barangay Bagacay
Barangay Malungcay Diot
Barangay Boloc-boloc

City of Bayawan

Barangay Banga
Barangay Boyco
Barangay Poblacion
Barangay Suba
Barangay Tinago
Barangay Ubos
Barangay Villareal
Barangay Malabugas

Municipality of Bacong

Barangay Balayagmanok
Barangay San Miguel

Purchase of Thirty-Six (36) Units Grass/Bush Cutter

₱ 750,000.00

Municipality of Basay

Barangay Actin
Barangay Bal-os
Barangay Bongalonan
Barangay Nagbo-alao

Municipality of Sta. Catalina


Barangay Alangilan
Barangay Caranoche
Barangay Cawitan
Barangay Mabuhay
Barangay Manalongon
Barangay Poblacion
Barangay San Pedro

Municipality of Valencia

Barangay Bong-ao
Barangay Malaunay
Barangay Palinpinon
Barangay Caidiocan

Municipality of Siaton

Barangay Albiga
Barangay Malabuhan
Barangay Napacao



Capital Outlay (300)Budget Year 2022Expenditures

Barangay Poblacion
Barangay San Jose

Municipality of Dauin

Barangay Poblacion I
Barangay Baslay
Barangay Magsaysay
Barangay Bagacay
Barangay Malungcay Diot
Barangay Boloc-boloc

City of Bayawan

Barangay Banga
Barangay Boyco
Barangay Poblacion
Barangay Suba
Barangay Tinago
Barangay Ubos
Barangay Villareal
Barangay Malabugas

Municipality of Bacong

Barangay Balayagmanok
Barangay San Miguel

Purchase of Two (2) Units Portable X-Ray Machine

₱ 3,000,000.00
₱ 697,204,496.00
₱ 698,116,322.00

Local Disaster Risk Reduction and Management Fund

Maintenance & Other Operating
Expenses (200)

Budget Year 2022
Expenditures

5% Provincial Disaster Risk Reduction and
Management Fund – RA 10121

30% Quick Response Fund

₱ 58,651,614.30

70% PDRRMF

DRRM/CCA - Related Trainings, Drills, Workshops,
Simulation Exercises, Inter-Operability Activities,
Etc.

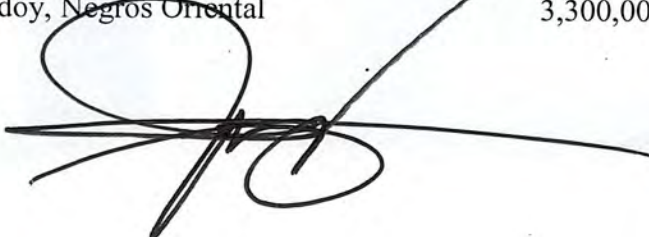
3,500,000.00

<u>Maintenance & Other Operating Expenses (200)</u>	<u>Budget Year 2022 Expenditures</u>
Payment of Calamity Insurance Premium for Provincial Government-Owned Buildings	₱ 6,500,000.00
Purchase of PPEs for Emerging and Re-Emerging Infectious Diseases	1,172,266.70
Conduct of Multi-Hazard, Vulnerability and Risk Assessment and Multi-Hazard Maps Generation	500,000.00
Purchase of Multi-Hazard PPEs and PPGs	650,000.00
Maintenance and Operations of Mini Red Tide Testing Laboratory	
Medical, Dental and Laboratory Supplies Expenses	100,000.00
Establishment and Operationalization of 10 DRRM-CCA Farm Waste Recycling Facilities - 1 Unit Vallehermoso, 1 Unit Tayasan, 1 Unit Manjuyod, 1 Unit Mabinay, 1 Unit Pamplona, 1 Unit Tanjay City, 1 Unit Bais City, 1 Unit Zamboanguita, 1 Unit Siaton and 1 Unit Basay	11,500.00
Purchase of 1 Unit Multipurpose Disinfection Device with Accessories (Gasoline Type)	10,000.00
Purchase of 50 Units Folding Beds	250,000.00
Purchase of 20 Units Multifunctional Shovel	40,000.00
Purchase of 20 Units Fire Extinguishers	80,000.00
Purchase of 10 Units Portable Flood Lights	75,000.00
Purchase of 5 Units Portable High-Altitude Rescue Cutting Tool	25,000.00
	₱ 71,565,381.00

Capital Outlay (300)

Additional Appropriation for the Improvement of LDRRMD Multipurpose Evacuation, Isolation and Operation Center, Dumaguete City, Negros Oriental	₱ 5,000,000.00
Construction of Flood Control Dike at Barangay Camanjac, Dumaguete City, Negros Oriental	2,100,000.00
Construction of Flood Control Dike, Crossing Mayabon, Barangay Mayabon, Zamboanguita, Negros Oriental	2,100,000.00
Construction of Flood Control Dike along Banica River, Balugo-Cadawinon Area, Dumaguete City, Negros Oriental	2,400,000.00
Construction of Multipurpose Evacuation Center, Barangay Bangcal, Jimalalud, Negros Oriental	3,000,000.00
Additional Appropriation for the Construction of Multipurpose Evacuation Center, Barangay Gomentoc, Ayungon, Negros Oriental	2,500,000.00
Additional Appropriation for the Construction of Multipurpose Evacuation Center, Sitio Nabilog, Barangay Tambulan, Tayasan, Negros Oriental	2,500,000.00
Construction of Multipurpose Evacuation Center, Barangay Salong, Bindoy, Negros Oriental	3,300,000.00







<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Construction of Footbridge, Sitio Tula-tula, Barangay Biga-a, La Libertad, Negros Oriental	₱ 5,000,000.00
Construction River Control along San Jose River, Barangay Biga-a, La Libertad, Negros Oriental	7,500,000.00
Construction of Footbridge, Sitio Lower, Barangay Martilo, La Libertad, Negros Oriental	2,500,000.00
Construction of Concrete Dike, Barangay Magatas, Sibulan, Negros Oriental	10,000,000.00
Restoration and Improvement of Amlan Multipurpose Evacuation Center, Barangay Poblacion, Amlan, Negros Oriental	2,100,000.00
Construction of Multipurpose Evacuation Center at Pamplona National H/S, Barangay Poblacion, Pamplona, Negros Oriental	2,500,000.00
Construction of Footbridge, Sitio. Cantulingi, Barangay Manlipak, Bais City, Negros Oriental	2,100,000.00
Construction of Footbridge Connecting Sitio San Ramon and Sitio Dobdob, Barangay Poblacion, Sta. Catalina, Negros Oriental	3,000,000.00
Improvement of Multipurpose Evacuation Center, Purok 3, Barangay Poblacion, Sta. Catalina, Negros Oriental	2,500,000.00
Construction of Multipurpose Evacuation Center, Sitio. Guba, Barangay Poblacion, Sta. Catalina, Negros Oriental	5,000,000.00
Improvement of Multipurpose Evacuation Center, Barangay Poblacion, Sta. Catalina, Negros Oriental	2,500,000.00
Additional Appropriation for the Construction of Multipurpose Evacuation Center, Barangay Olandao, Basay, Negros Oriental	3,000,000.00
Construction of Multipurpose Evacuation Center, Sitio Mainit, Barangay Tayak, Siaton, Negros Oriental	4,000,000.00
Construction/Improvement of Isolation Facility, Siaton District Hospital, Siaton, Negros Oriental	3,500,000.00
Construction/Improvement of Isolation Facility, Bais District Hospital, Bais City, Negros Oriental	3,500,000.00
Construction/Improvement of Isolation Facility, Bindoy District Hospital, Bindoy, Negros Oriental	3,500,000.00
Construction/Improvement of Isolation Facility, Mabinay District Hospital, Mabinay, Negros Oriental	3,500,000.00
Construction/Improvement of Isolation Facility, Canlaon District Hospital, Canlaon City, Negros Oriental	3,500,000.00
Construction of Flood Control Dike, Barangay Malalangsi, Pamplona, Negros Oriental	3,600,000.00
Construction of Multipurpose Evacuation Center, Sitio Yunawan, Barangay Bahi-an, Tanjay City, Negros Oriental	4,000,000.00



Capital Outlay (300)Budget Year 2022
Expenditures

Construction of DRRM/CCA Multi-Hazard Docking Facility, Barangay Cangmating, Sibulan, Negros Oriental	₱ 2,500,000.00
Purchase of 1 Unit Multipurpose Disinfection Device with Accessories (Electric Type)	15,000.00
Purchase of 1 Unit Multipurpose Disinfection/Decontamination Vehicle with Accessories	600,000.00
Purchase of 2 Units Global Positioning System (GPS) Device	130,000.00
Purchase of 5 Units Multipurpose Geohazard/Geotagging Range Finder Device	125,000.00
Operation and Maintenance of the Emergency Operations Center:	
Purchase of 2 units Heavy Duty Laptop for Multi-Hazard Mapping, Vulnerability and Risk Assessment and for Response Operation	350,000.00
Purchase of 3 Units Computer with Accessories for Multi-Hazard Mapping, Vulnerability and Risk Assessment	240,000.00
Purchase of 4 Units Satellite Phone with Subscription	180,000.00
Purchase of 4 Units Cellular Phone for Mobile Digital Multi-Hazard Tracking, Disaster Response and Information Dissemination	250,000.00
Purchase and Installation of 1 Unit 300KVA Generator with Accessories	1,700,000.00
Purchase of 2 Units Motorcycle with Accessories	350,000.00
Purchase of 1 Unit DRRM Multifunctional Earthmover	8,000,000.00
Purchase of 2 Units Multipurpose 4x4 DRRM-CCA and Emergency Response Vehicle with Accessories	1,000,000.00
Purchase of 2 Units Chainsaw (Small)	50,000.00
Purchase of 2 Units Chainsaw 36"	200,000.00
Purchase of 5 Units 10 KVA Portable Generator with Accessories	800,000.00
Purchase and Installation of Fixed-Based Automatic Local Weather Monitoring Station	500,000.00
Purchase of 4 Units Portalet	800,000.00
Purchase of 2 Units Underwater Scooter	150,000.00
Purchase and Installation of Multipurpose DRRM-CCA and WASAR Docking Station Device	1,600,000.00
Establishment and Operationalization of 10 DRRM-CCA Farm Waste Recycling Facilities -	
1 Unit Vallehermoso, 1 Unit Tayasan,	
1 Unit Manjuyod, 1 Unit Mabinay, 1 Unit Pamplona,	
1 Unit Tanjay City, 1 Unit Bais City,	
1 Unit Zamboanguita, 1 Unit Siaton and 1 Unit Basay	4,500,000.00
Maintenance and Operations of Mini Red Tide Testing Laboratory	
Lateral Flow Reader, 1 Unit	195,000.00





<u>Capital Outlay (300)</u>	<u>Budget Year 2022</u> <u>Expenditures</u>
Uninterruptible Power Supply (UPS) - 1 Unit	₱ 3,500.00
Automatic Voltage Regulator (AVR) - 1 Unit	1,500.00
	₱ 123,940,000.00
	₱ 195,505,381.00

GENERAL PROVISIONS

Section 6. Receipts or Revenues Collected By All Departments. All fees, charges, assessments and other receipts or revenue collected by Provincial Offices, Hospitals, Divisions, Units, in the exercise of their mandated functions, at such rates as are now or may be approved by the Sangguniang Panlalawigan shall be deposited with the Provincial Treasury, as income of the General Fund.

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, shall be in accordance with the rules, regulations and policies governing such receipts.

Disbursements or expenditures by departments/offices from use and/or retention of income; deposited outside the Provincial Treasury without legal basis shall be void and subject to erring officials and employees to disciplinary actions and to appropriate criminal action under existing laws.

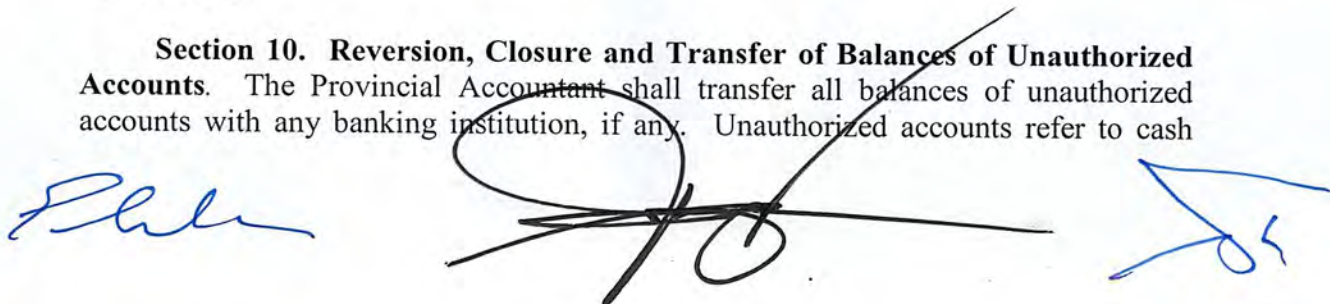
The schedule of fees, charges and assessments collectible by the provincial government shall be posted in a conspicuous place within the department, office or hospital. The Provincial Treasurer shall ensure the implementation of this Section.

Section 7. Receipts from Donations. Receipts from donations, whether in cash or in kind, shall be accounted for in the books of the donee-Provincial Government, in accordance with accounting and auditing rules and regulations. Proceeds from sale of donated commodities shall be deposited with the provincial treasury and shall be made available after subsequent enactment. The cash value of the donations shall be deemed automatically appropriated for the purpose specified by the donor.

Section 8. Trust Receipts. Trust receipts shall be disbursed in accordance with the purpose for which it is created, subject to the applicable special provisions and accounting and auditing rules, regulations and policies.

Section 9. Performance Bonds and Deposits. Performance bonds and deposits posted by private persons or entities deposited with the provincial treasury shall be recorded as trust receipts in accordance with accounting and auditing rules, regulations and policies.

Section 10. Reversion, Closure and Transfer of Balances of Unauthorized Accounts. The Provincial Accountant shall transfer all balances of unauthorized accounts with any banking institution, if any. Unauthorized accounts refer to cash



account balances maintained by offices/departments without legal basis or those while legally authorized are maintained outside of the provincial treasury in violation of the law.

Section 11. Sale of Non-Serviceable, Obsolete and Unnecessary Equipment.

All non-serviceable, obsolete or unnecessary equipment may be auctioned in accordance to COA rules, regulations and guidelines. The proceeds from such sale shall be deposited with the provincial treasury as income of the General Fund.

Section 12. Use of Government Funds. Government funds shall be utilized in accordance with the appropriations authorized for the purpose and comply with all applicable laws, administrative issuances, rules and regulations, such as, but not limited to the following:

- a) Purchase of goods, infrastructure projects and consulting services including common use supplies shall be made strictly in accordance with the provisions of Republic Act No. 9184 and its Revised Implementing Rules and Regulations (IRR) and GPPB guidelines taking into account Green Procurement;
- b) Payment of foreign travel expenses of any government official and employee for training, seminar or conference abroad when the foreign mission cannot effectively represent our country or travels necessitated by authorized international commitments shall be in accordance with E.O. No. 77 series of 2019 and such other issuances as may be issued thereon. PROVIDED, that no official employee may be sent to foreign trainings when they are due to retire within one (1) year after the said foreign travel;
- c) Purchase of motor vehicles shall be subject to Administrative Order No. 233, series of 2008, as amended by Administrative Order No. 15 of the Office of the President dated May 15, 2011, Office of the President Administrative Order No. 14 dated December 10, 2018, DILG Memorandum Circular No. 2014-155 dated December 17, 2014, Budget Circular No. 2017-1 dated April 26, 2017, Budget Circular (BC) No. 2019-2 dated March 4, 2019 and GPPD Resolution No. 20-2109 dated September 5, 2019 and Republic Act (RA) No. 9184 and its 2016 Revised Implementing Rules and Regulations (IRR) as applicable; and
- d) Provisions for fuel, spare parts, repairs and maintenance of government vehicles shall be properly identified as such, and will carry its official government plate number. However, in case of transport crisis, such as that occasioned by street demonstrations, *welgang bayan*, floods, typhoons and other emergencies, government vehicles or any type shall be made available to meet the emergency and may be utilized to transport for free commuters on round-the-clock basis.

Section 13. Strict Adherence to Procurement Laws, Rules and Regulations.

All office of the provincial government shall strictly adhere to the provisions of R.A. No. 9184, its IRR and GPPB guidelines in procurement of goods, infrastructure projects and consulting services.



To promote transparency and achieve efficiency in the procurement process, the Philippine Government Electronic Procurement System (PhilGEPS) shall be the primary source and repository of information on government procurement.

Section 14. Early Procurement Activities. To ensure full budget utilization, timely contract implementation and efficient delivery of services, offices, hospitals and divisions are authorized to undertake early procurement activities, from pre-procurement conference until post-qualification of bids, based on their proposed budget as submitted to the Sanggunian, pursuant to Section 7.6 of the 2016 Revised Implementing Rules and Regulations of Republic Act No. 9184. GPPB Circular No. 06-2019 dated July 17, 2019 prescribing the guidelines on the EPA shall be strictly observed. No award of contract shall be made until the Appropriation Ordinance approving their respective appropriations has been enacted, and the contract shall be based on the amount authorized therein.

Section 15. Procurement of Common-Use Supplies. All Offices shall purchase common-use supplies from Procurement Services (PS) as mandated under LOI No. 755 dated October 18, 1978, E.O. No. 359, series of 1989, A.O. No. 17, series of 2011, and such guidelines issued thereon. Common-use supplies shall refer to those included in the Electronic Catalogue of the PS which shall be regularly updated to include all items commonly procured by offices of the government.

Section 16. Procurement of Critical Supplies. All offices/departments shall ensure the timely and sufficient provision of critical supplies, particularly those by its nature, use or characteristic, the quantity and/or exact time of need cannot be accurately pre-determined. This includes fuel, equipment spare parts, and other analogous items. The BAC shall resort to the use of Ordering Agreement in the procurement of critical supplies, subject to the provisions of R.A. 9184, its IRR and GPPB guidelines.

Section 17.a. 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 17.b. Purchase of Drugs and Medicines for Medical Mission should comply with Section 9.1.3.1 of COA Circular No. 2012-001 dated June 14, 2012 and DOH guidelines on Medical Mission. Strict compliance with Sections 112 to 116, Chapter 5 of the NGAS Manual for LGUs, Volume 1, prescribing the guidelines on the accounting for supplies or property must be observed.

Section 17.c. Procurement and Requisition of Drugs and Medicines by government entities should comply with Section 2.2 of DOH AO No. 163, series of 2002, dated October 16, 2002, and Section 10, Rule IV and Section 48.3, Rule XVI of the Revised IRR of Republic Act 9184 and COA Circular No. 76-41 dated July 30, 1976, respectively, to avoid splitting of purchase of drugs and medicines. Procurement of medicines for hospitals should consider the two year shelf-life lest delivery is close to the expiry date.

The inventory of supplies, materials and equipment spare parts shall be procured shall not exceed the office's two-month requirement. Offices/Departments may increase their inventory of critical supplies to be procured, in any of the following: (i) in anticipation of cost increases; (ii) necessitated by provincial or national emergency; (iii) when there is an impending shortage; and (iv) when otherwise authorized in this Appropriation Ordinance or any law on the matter.

For this purpose, agencies shall resort to available modalities in the procurement of critical supplies, subject to the provisions of R.A. 9184, its IRR and GPPB guidelines.

Agencies may undertake emergency procurement of supplies, materials and equipment spare parts when there is an unforeseen contingency requiring immediate purchase subject to the conditions prescribed under R.A. No. 9184, its IRR and GPPB guidelines.

Section 18. Implementation of Infrastructure Projects. The following shall be observed in the implementation of projects:

- a) The location, areas, sites of all infrastructure projects are not included in the critical geo-hazard areas or no build zones identified by the Mines and Geo-Sciences Bureau (MGB);
- b) The standards of construction, rehabilitation, improvement or repair of all infrastructure projects in all areas and zones are consistent with the rules determined by the DPWH, which shall consider among others, its structural strength and climate and disaster resilience required for infrastructure projects in all areas and zones; and
- c) All government infrastructures and facilities shall provide architectural or structural features, designs or facilities that will reasonably enhance the mobility, safety and welfare of persons with disability pursuant to Batas Pambansa Blg. 344 and R.A. No. 7277, as amended.

Section 19. Programs and Projects Related to Gender and Development. The GAD Plan shall be integrated in the regular activities of the Offices/Departments. The GAD Focal Point System is responsible for the monitoring and evaluation of GAD accomplishment. The GAD Accomplishment Report shall be subject to the guidelines issued on the matter.

Section 20. Funding of Personnel Benefits. Notwithstanding any provision of law to the contrary, all personnel benefit costs, in whatever form, are chargeable against the funds from which their salaries are paid. Personnel benefits costs referred to in this section shall include salary increases, step increments, all kinds of allowances, benefits and incentives, government share in retirement and life insurance premiums, employees' compensation insurance premiums, health insurance premiums, Pag-Ibig contributions, terminal leave pay and other authorized benefits.

Section 21. Appropriations for Personal Services. The 3rd Tranche of the salary increases to all officials and employees pursuant to R.A. No. 11466, otherwise known as the "Salary Standardization Act of 2019", is provided for in this budget. The disbursement thereof is subject to the issuance by the DBM of the implementing guidelines.

Section 21.a. Transfer of employees. Leave credits of government employees, who transferred from the national government agencies, GOCCs and other Local Government Units to the provincial government shall be carried over as provided by law.



Section 22. Authorized Deductions. Deductions from salaries and other benefits accruing to any government employee, chargeable against the appropriations for Personnel Services, may be allowed on the payment of an individual employee's contributions or obligations to the BIR, PHILHEALTH, GSIS and HDMF.

In no case shall the foregoing deductions reduce the employee's monthly net take home pay to an amount lower than Five Thousand Pesos (₱5,000.00).

Section 23. Representation and Transportation Allowance. The grant of Representation and Transportation Allowances is subject to the following pursuant to Local Budget Circular No. 103, dated May 15, 2013:

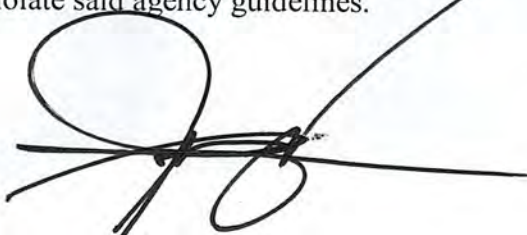
These are granted to provincial officials at monthly standard rates in order to defray representation and transportation expenses while in the actual performance of the duties and responsibilities of their positions. Transportation allowance, whether in full or partial amounts, shall not be granted to officials who are assigned or actually using government motor transportation. In exceptional cases when an incumbent is prevented from the use of government motor transportation for 3 days or more such as when the motor vehicle undergoes repair and a replacement vehicle is not provided, the grant of Transportation Allowance may be allowed, pro – rated based on Section 8.2.3 of the above-mentioned circular.

Section 24. Representation Expenses – Reimbursable. This account shall be used for payment of Representation Expenses of the Officer in Charge of Office, in case of absence of the Head of Office if so indicated in the Order, on a reimbursable basis pursuant to Local Budget Circular No. 103 dated May 15, 2013 with official receipt for every transaction.

Section 25. 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 Civil Service Commission (CSC) and Department of Budget and Management (DBM) Joint Circular No. 1, series of 2015.

Section 26. Appropriation for Traveling Expenses. Transportation Expenses and Daily Travel Expenses (DTE) shall strictly conform to OP Executive Order No. 77 dated March 15, 2019 and DILG Memorandum Circular No. 2019-82 dated May 29, 2019. Travel of officials and employees within the province shall not exceed ₱2,500.00 per month, depending on the availability of funds.

Section 27. 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. 2018-1 dated March 8, 2018 and such other guidelines issued by DBM and CSC. The Governor, thru the Head of the Human Resource Management Division, 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 appropriate attire without prejudice to sanctions that may be imposed on those who violate said agency guidelines.



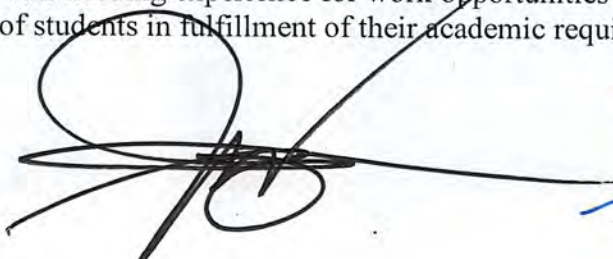
Section 28. Telephone Expenses. This account shall include purchase of phone/cell cards or mobile plans for official use of Department Heads and other authorized personnel who are not lower than Division Chiefs, except Private Secretary I and Private Secretary II under the Office of the Vice Governor, but not to exceed ₱22,000.00 a year per office, regardless of source of budget. Other offices that have frequent contact with their field personnel in the implementation of their programs/projects/activities like the Engineering Office and the NOPH may be allocated more than ₱22,000.00 per year but not to exceed ₱60,000.00 a year. Governor's Office, ENRD, BAC, Secretariat, and PDRRMC where communication during calamities and disasters may be allocated more than ₱22,000.00 but not to exceed ₱30,000.00 a year. The Governor, the Vice Governor and the Sangguniang Panlalawigan may be given higher allocation because of the nature of their work but not to exceed ₱200,000.00 for the Governor, ₱150,000.00 for the Vice Governor and ₱108,000.00 each for the Sangguniang Panlalawigan Members per year.

Section 29. Augmentation of Personnel thru Contracts of Services/Memoranda of Agreement/Professional Services. Contracts of Services/Memoranda of Agreement/Professional Services 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 the Contract/Memorandum of Agreement commences and shall be on a 6-month basis renewable at the option of the Governor/Vice Governor based on the need and fund availability. Effectivity of services is not retroactive. Contract of Services are not covered by the Traveling Expense.

Section 29.a. Consultants/Advisers to be hired should undergo bidding pursuant to R.A. No. 9184 and its IRR, provided that their qualification is in consonance with the job description in their field of expertise, provided further, that no regular personnel in the province can provide the same expertise on a particular field that needs Consultancy.

Section 30. Augmentation of Personnel thru Job Orders. Augmentation of personnel through Job Orders shall be done only if there is an urgent need to do the same based on the program concept where there is a 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. For Job Orders, their designation and job description should match with their assignment and vice-versa. Allocations for Repairs and Maintenance accounts shall include labor hired thru Job Orders such as, but not limited to road maintenance men, mechanics, and utility workers for the repairs and maintenance of provincial roads, heavy equipment, hospitals, buildings and other facilities. Payment of Job Order Services shall be computed at not more than twenty-two (22) working days in a month. No work shall be required from Job Orders on Saturdays, Sundays and Holidays, except if there is extreme necessity brought about by unforeseen events or emergencies, or will cause embarrassment to the government due to its inability to meet its commitment, or negate the purposes for which the work or activity was conceived as justified by the Department Head concerned.

No volunteer work shall be allowed in each office/department, except Nurses and other Medical Professionals needing experience for work opportunities abroad and On-the-Job Training (OJT) of students in fulfillment of their academic requirements.



Section 31. Repairs and Maintenance of Roads and Bridges. The amount budgeted for Repairs and Maintenance of Infrastructure Assets (Repairs and Maintenance of Roads and Bridges) under the Office of the Provincial Engineer shall be programmed to maintain fair to good provincial roads and bridges, provided a Monthly Progress report should be submitted to the Sangguniang Panlalawigan for review. A maximum amount of 30% labor and supervision on the total project cost and 70% for materials and equipment, excluding field inspection and project supervision. Concreting of roads is encouraged instead of repairs and maintenance or rehabilitation of roads.

Section 32. Food Supplies Expenses. The general fund proper will shoulder the cost of food supplies of hospitals based on their official bed capacity. The cost of food supplies for in patients at hospitals shall be computed at ₱80.00 per day per patient. The excess thereof shall be charged against income of each hospital.

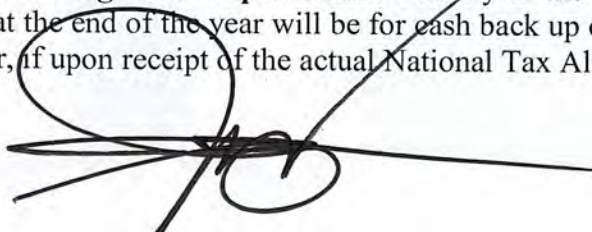
Section 33. Purchase of Cellphones, Laptops, and Other Devices and Equipment. Equipment directly needed in the performance of line functions shall be given priority over items intended for administrative and support activities. In this connection, the purchase of additional cell phone units, personal digital assistants e.g. palm computers, and 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 34. Subscription to Newspapers. Subscription to newspapers of general circulation shall not include Saturdays, Sundays and holidays.

Section 35. The 20% Economic Development Fund. This shall be utilized in accordance with the programs/projects/activities itemized in the approved FY 2022 Annual Investment Plan and in the FY 2022 Annual Budget. Projects in excess of ₱150,000.00 should submit Program of Work, Labor, a component thereof shall be limited to 30% of project cost, and a copy to be submitted to the Commission on Audit and copy furnish to the Sangguniang Panlalawigan, of which must be attached to the annual budget before its approval. This shall be strictly utilized in accordance with the approved 2022 Annual Investment Program and FY 2022 Annual Budget. Infrastructure projects shall be accompanied with their respective Program of Work as basis for the classification of it being a climate change adaptation project.

Section 36. All programs/projects/activities of the General Fund Proper shall have individual Program of Work or Work and Financial Plan. Labor, a component thereof, shall be limited to 30% of project PPA cost. If the program, project activity is labor intensive as justified by the Department Head concerned, like repairs and maintenance of facilities, the 30% cap on labor cost may be increased by up to 40% upon the approval of the Sangguniang Panlalawigan, if justified. Any change in the Program of Work should pass the Sangguniang Panlalawigan.

Section 37. Use of Savings from Operations. Priority in the use of savings from operations realized at the end of the year will be for cash back up of the FY 2022 Annual Budget. However, if upon receipt of the actual National Tax Allotment (NTA)



from the national government, the actual realized NTA is equal to or greater than the estimated NTA, then the savings from operations may be used for supplemental budget.

Section 38. Assistance to Individuals in Crisis Situations. 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. All Assistance to Individuals in Crisis Situation can only be implemented upon a passage of a provincial ordinance.

The allocation for item Educational and Financial Assistance Program of Negros Oriental under the budget of the Office of the Governor (GAD) shall be implemented in accordance with the Ordinance for its disposition and implementation.

Section 39. Availability of Appropriations. All appropriations authorized in this Appropriation Ordinance shall be available for release and obligation for the purpose specified, and under the same special provisions applicable thereto, until December 31, 2022. However, appropriations for Capital Outlays shall continue and remain valid until fully spent, reverted or the project is completed.

Section 40. All offices, divisions, sections of the Provincial Government shall ensure that the appropriations of the Appropriation Ordinance shall be disbursed only for the purpose authorized herein and incurred during the current year. In exceptionally valid and justifiable circumstances, the prior year 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 the allowable period shall subject the responsible officer to pay out of their own personal funds unless the same is within the context 'quantum meruit' as determined by the Provincial Legal Officer, except for justifiable circumstances as determined by the Sangguniang Panlalawigan.

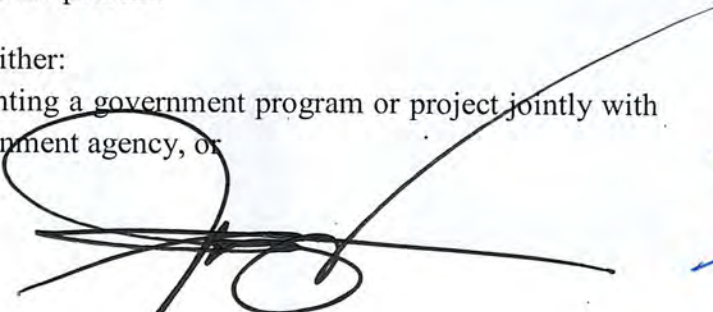
Section 41. Provincial Government Partnership with Civil Society Organizations. Offices/Departments may work with accredited Civil Society Organizations (CSOs) as partners in the implementation of their programs, projects and activities.

Any related procurement of goods, infrastructure projects and consultancy services in the engagement of CSOs as implementing partners shall comply with the provisions of R.A. No. 9184 and its IRR and GPPB guidelines, and to COA Circular No. 2007-001 dated October 25, 2007 and Section 36 of R.A. 7160.

Any transfer of funds to CSOs may only be made upon liquidation of funds previously received by them in accordance with accounting and auditing rules and regulations, as certified by the Provincial Accountant. Government offices through regular monitoring, evaluation and reporting, shall ensure compliances of CSOs with the guidelines on fund transfers, and shall remain accountable for the funds trasfered to CSOs.

Section 42. Fund Transfer to Civil Society Organizations. A government agency may transfer public funds to a Civil Society Organization (CSO) only if all of the following conditions are present:

- (a) The CSO is either:
 - i. Implementing a government program or project jointly with the government agency, or



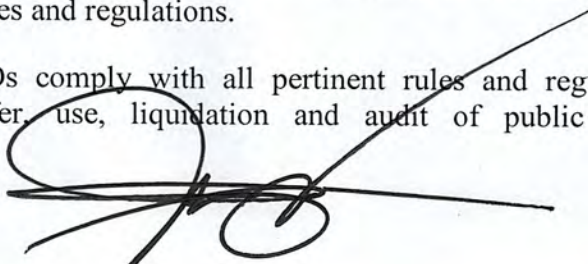
- ii. A beneficiary of a government program or project.
- (b) There is a specific appropriation in the Appropriation Ordinance for such government program or project;
- (c) The Provincial Government has accredited the CSO in accordance with its guidelines: PROVIDED, That such guidelines shall include, as a minimum, the following requirements:
 - i. The existence or presence of the CSO in its stated address and area of operation has been validated;
 - ii. The CSO has an identified membership and leadership and defined organizational structure;
 - iii. The CSO is in good standing with all government agencies from which the CSO has received public funds;
 - iv. The CSO is not in default or in delay in liquidating any public funds received from any government agency;
 - v. For implementing CSOs, the CSO must have a proven track record and good standing in undertaking civil society works; the CSO must not have any Director, Trustee, Officer or key personnel related within the fourth Civil degree of consanguinity or affinity to any official involved in the processing of its accreditation, or any official of the government agency funding or implementing the program or project to be implemented by the CSO; and the CSO must have proven legal existence; and
 - vi. For beneficiary CSOs, the CSO must have the appropriate social preparation from the government agency providing the grant of financial assistance.

In the case of cooperative who wishes to become a CSO partner, the submission of certificate of registration and certificate of compliance as issued by the Cooperative Development Authority specifically for that purpose including meeting the minimum requirements as stated herein shall be sufficient for it to qualify as a CSO partner.

The list of accredited CSOs shall be posted in the website of the provincial government and shall update such lists quarterly.

- (d) The CSO has liquidated in accordance with existing COA regulations all fund transfers due for liquidation. Only CSOs with proven absorptive capacity and good track record to implement several projects at the same time shall be considered as implementing CSO of multiple projects;
- (e) The CSO was selected by the government agency in accordance with all applicable rules and regulations.

To ensure that CSOs comply with all pertinent rules and regulations covering the transfer, use, liquidation and audit of public funds,



implementing Offices shall put into place the needed monitoring, evaluation and reporting mechanisms. The provincial government shall remain accountable for provincial funds transferred to CSOs in accordance with government accounting and auditing rules and regulations.

The Provincial Accountant, with the Provincial Treasurer and the Department Head concerned, shall prepare quarterly reports on funds transferred to CSOs. These reports shall indicate the names of the CSOs, the amount transferred, and the government program or projects involved. The report will be submitted to the Governor and to the Sangguniang Panlalawigan and post these reports on the website of the province.

Section 43. Appropriations for Terminal Leave Pay. Terminal Leave Pay appropriations are provided for in the Annual Budget. Not later than one hundred twenty (120) days prior to the effective date of retirement, the retiring employee shall submit a written expression of intent to retire. Moreover, the retiring employee shall submit all documentary requirements prescribed by competent authorities not later than one hundred (100) days prior to the effective date of retirement for evaluation by the Human Resource Management Division and the Provincial Accountant's Office.

Section 44. Savings and Augmentation. The Governor or the Presiding Officer of the Sangguniang Panlalawigan, as the case may be, is hereby authorized to augment any item in the approved Annual/Supplemental Budgets of their respective Offices from savings in other items within the same expense class of their respective appropriations pursuant to Section 336 of Republic Act 7160, provided that the same is authorized by the Sangguniang Panlalawigan, provided further, that no additional appropriation shall be made during the year on the items where savings were derived. In no case shall a non-existent program, activity or project to be funded by augmentation.

Savings refer to portions or balances of any programmed appropriation free from any obligation or encumbrances, still available after the satisfactory completion, discontinuance, or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

Augmentation implies the existence in the budget of an item, project or activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

Section 45. 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 the officials or employees concerned shall have been already liquidated pursuant to pertinent accounting and auditing rules and regulations as certified by the Provincial Accountant. All cash advances for travel shall be liquidated within one (1) month from date of actual travel.

Section 46. Reversion of Unexpended Balances of Appropriations. Notwithstanding any provision of law to the contrary, unexpended balances of appropriations authorized in this Ordinance shall revert to the General Fund at the end of the validity of appropriations provided under Section 10 hereof and shall not thereafter be available for expenditure except by subsequent legislative enactment.



Section 47. The allocation of Buglasan Festival under the Provincial Tourism Unit should be liquidated one (1) month after the activity. An audited financial statement with the corresponding list of sponsors, concessionaires and banner sponsors with its corresponding amounts should be submitted to the Sangguniang Panlalawigan one (1) month after the activity. Amounts from sponsors, concessionaires and banner sponsors should not be deposited to a personal account.

Section 48. All Contracts, Memorandum of Agreement, Memorandum of Understanding or any other similar instrument, which creates upon the Province a financial obligation must be submitted to the Sangguniang Panlalawigan at least two (2) weeks before the Session, for review and the same must be returned to the Sangguniang Panlalawigan within thirty (30) days from signing thereof, for review and concurrence.


Section 49. 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 50. This Appropriation Ordinance shall take effect **January 1, 2022.**

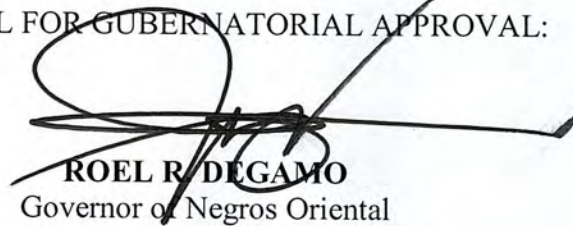
"Enacted, June 6, 2022."

I hereby certify that the foregoing Appropriation Ordinance No. 1, current series, approving the implementation of the Annual Budget of the General Fund for Fiscal Year 2022 of the Province of Negros Oriental is an enactment of the Sangguniang Panlalawigan during its Regular Session on June 6, 2022.


GEOFFREY P. VILLAHERMOSA
Provincial Secretary


EDWARD MARK L. MACIAS, M.D.
Vice Governor of Negros Oriental
Presiding Officer

ORIGINAL FOR GUBERNATORIAL APPROVAL:


ROEL R. DEGAMO
Governor of Negros Oriental

Date: 13 JUN 2022

Office:

PROVINCIAL AGRICULTURIST

Project/ Activity:

GOVERNMENT AGRICULTURAL DEVELOPMENT CENTER

Budget Year:

2022

OBJECT OF EXPENDITURES

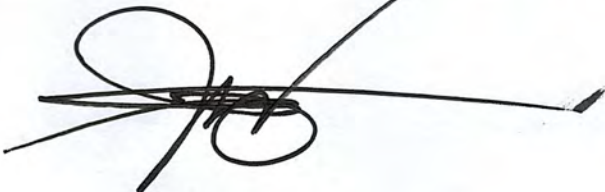
Personal Services (100)

Salaries & Wages – Casual/Contractual	₱ 2,253,060.00
Personnel Economic Relief	
Allowance (PERA)	360,000.00
Clothing/Uniform Allowance	90,000.00
Year-End Bonus	187,755.00
Cash Gift	75,000.00
Mid-Year Bonus	187,755.00
Retirement and Life Insurance Premiums	270,368.00
Pag-IBIG Contributions	18,000.00
PhilHealth Contributions	45,061.00
Employees Compensation Insurance Premiums	18,000.00
Loyalty Award Bonus	10,000.00
Productivity Enhancement Incentives	75,000.00
Total Personal Services:	₱ 3,589,999.00

Maintenance & Other Operating Expenses (200)

Traveling Expenses – Local	₱ 240,000.00
Training Expenses	180,000.00
Fuel, Oil and Lubricants Expenses	370,000.00
Agricultural and Marine Supplies Expenses	1,000,000.00
Repairs and Maint. – Transportation Equipment	500,000.00
Other Maintenance & Operating Expenses	10,000.00
Total MOOE:	₱ 2,300,000.00

TOTAL APPROPRIATION: ₱ 5,889,999.00



Office:

PROVINCIAL AGRICULTURIST

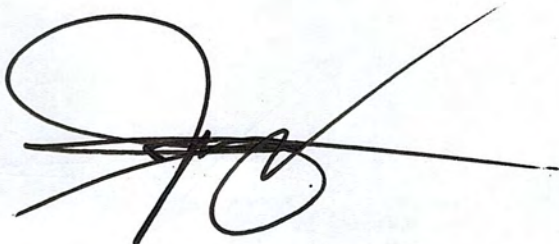
Project/ Activity: **PROVINCIAL AQUA CULTURE DEVELOPMENT PROGRAM**

Budget Year: **2022**

OBJECT OF EXPENDITURES

Maintenance & Other Operating Expenses (200)

Animal/Zoological Supplies Expenses –	
Bangus Production	₱ 905,180.00
Water Expenses	30,000.00
Electricity Expenses	35,000.00
Repairs & Maint. – Land Improvement	250,000.00
Repairs & Maint. – Buildings and Other Structures	250,000.00
TOTAL APPROPRIATION:	<u>₱ 1,470,180.00</u>



COMMUNITY PRIMARY HOSPITALS PROVINCEWIDE INCLUDING SUPERVISOR'S OFFICE (REGULAR BUDGET)

Budget Year: 2022

Annex "C"

OBJECT OF EXPENDITURES	Supervisor's Office	Kalumboyan	Amio	Inapoy	Nabilog	Pacuan	Luz-Sikatuna	Dawis
Personal Services (100)								
Salaries and Wages - Casual/Contractual	1,351,836.00							
Personnel Economic Relief Allowance (PERA)	216,000.00							
Clothing/Uniform Allowance	54,000.00							
Subsistence Allowance	162,000.00							
Laundry Allowance	16,200.00							
Hazard Pay	337,959.00							
Overtime and Night Pay	300,000.00	315,500.00	315,500.00	315,500.00	315,500.00	315,500.00	315,500.00	315,500.00
Year-End Bonus	112,653.00							
Cash Gift	45,000.00							
Mid-Year Bonus	112,653.00							
Retirement and Life Insurance Premiums	162,220.00							
Pag-IBIG Contributions	10,800.00							
PhilHealth Contributions	27,037.00							
Employees Compensation Insurance Premiums	10,800.00							
Productivity Enhancement Incentives	45,000.00							
Total Personal Services	2,964,158.00	315,500.00	315,500.00	315,500.00	315,500.00	315,500.00	315,500.00	315,500.00
Maintenance & Other Operating Expenses (200)								
Traveling Expenses - Local	30,000.00	45,000.00	50,000.00	50,000.00	60,000.00	43,690.00	80,000.00	50,000.00
Training Expenses	300,000.00	58,000.00	60,000.00	60,000.00	65,000.00	60,000.00	50,000.00	50,000.00
Office Supplies Expenses	80,000.00	15,000.00	60,000.00	60,000.00	60,000.00	100,000.00	50,000.00	60,000.00
Accountable Forms Expenses		15,000.00	25,000.00	27,000.00	32,400.00	24,000.00	20,000.00	40,000.00
Food Supplies Expenses		142,000.00	92,000.00	92,000.00	105,000.00	117,000.00	56,800.00	
Drugs and Medicines Expenses		1,400,000.00	1,508,000.00	1,688,370.00	1,800,000.00	1,750,000.00	1,800,000.00	2,500,000.00
Medical, Dental and Laboratory Supplies Expenses		910,000.00	1,000,000.00	1,700,000.00	1,400,000.00	1,550,000.00	2,000,000.00	1,800,000.00
Fuel, Oil and Lubricants Expenses	100,000.00	85,000.00	80,000.00	200,000.00	70,000.00	200,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	30,000.00	80,000.00	100,000.00	200,000.00	60,000.00	100,000.00	200,000.00	80,000.00
Water Expenses		8,496.00						
Electricity Expenses		84,000.00	144,000.00	250,000.00	108,000.00	144,000.00	200,000.00	200,000.00
Sub-Total MOOE	540,000.00	2,842,496.00	3,119,000.00	4,327,370.00	3,760,400.00	4,088,690.00	4,556,800.00	4,880,000.00

COMMUNITY PRIMARY HOSPITALS PROVINCEWIDE INCLUDING SUPERVISOR'S OFFICE (REGULAR BUDGET)

Budget Year: 2022

Annex "C"

OBJECT OF EXPENDITURES	Supervisor's Office	Kalumboyan	Amio	Inapoy	Nabilog	Pacuan	Luz-Sikatuna	Dawis
Telephone Expenses	30,000.00		4,000.00		3,000.00	8,910.00		6,000.00
Cable, Satellite, Telegraph and Radio Expenses					3,600.00	6,600.00	3,000.00	8,000.00
Internet Subscription Expenses			40,000.00				48,000.00	36,000.00
Other Professional Services - 24 Medical Officer III, 55 Full Time Nurse I, 10 Full Time Midwife I, 8 Medical Technologist I, 8 Full Time Social Welfare Officer I, 1 Full Time Radiologic Technologist I and 1 Full Time Pharmacist I	29,108,436.00							
Repairs & Maint. - Buildings and Other Structures					500,000.00	500,000.00	30,000.00	118,700.00
Repairs & Maint. - Machinery and Equipment					15,000.00	30,000.00	150,000.00	
Repairs & Maint. - Transportation Equipment	10,000.00	100,000.00	90,000.00	200,000.00	50,000.00	200,000.00	120,000.00	200,000.00
Taxes, Duties and Licenses	2,000.00	35,000.00	40,000.00	45,000.00	35,000.00	50,000.00	35,000.00	40,000.00
Fidelity Bond Premiums					900.00			
Insurance Expenses		15,000.00	15,000.00	10,000.00	8,000.00	30,000.00	15,000.00	20,000.00
Printing and Publication Expenses								20,000.00
Membership Dues and Contributions to Organizations		2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	5,000.00	10,000.00
Other Maintenance and Operating Expenses	20,000.00							
Other Maint. and Operating Expenses - Job Order	833,448.00	820,248.00	623,304.00	538,032.00	1,030,392.00	1,128,864.00	748,176.00	637,032.00
Other Maint. and Operating Expenses - Hazard Pay for Contract of Services and Job Order	4,733,401.00	205,062.00	155,826.00	134,508.00	257,698.00	282,216.00	187,044.00	159,258.00
Sub-Total MOOE	34,737,285.00	1,177,310.00	971,130.00	929,540.00	1,905,590.00	2,238,590.00	1,341,220.00	1,254,990.00
Total MOOE	35,277,285.00	4,019,806.00	4,090,130.00	5,256,910.00	5,665,990.00	6,327,280.00	5,898,020.00	6,134,990.00
Capital Outlay (300)								
Other Machineries and Equipment								
1 Generator Set - Diesel 20KVA					250,000.00			
Airconditioner 1 HP					160,000.00			
1 Unit Photocopier with External Disc							80,000.00	
Sub-Total Capital Outlay	0.00	0.00	0.00	0.00	410,000.00	0.00	80,000.00	0.00

COMMUNITY PRIMARY HOSPITALS PROVINCEWIDE INCLUDING SUPERVISOR'S OFFICE (REGULAR BUDGET)

Budget Year: 2022

Annex "C"

OBJECT OF EXPENDITURES	Supervisor's Office	Kalumboyan	Amio	Inapoy	Nabilog	Pacuan	Luz-Sikatuna	Dawis
5 Units Fire Extinguisher							80,000.00	
Motor Vehicles								
1 Unit Motorcycle Fi125					100,000.00			
Medical Equipment								
1 pc. Stethoscope, Adult Good Quality, Heavy Duty,							15,120.00	
1 pc. Stethoscope, Pedia Good Quality, Heavy Duty,							15,120.00	
1 pc. Laryngoscope, with Blades, for Pediatric								
Patients, Fiber Optic, Heavy Duty, Good Quality,							53,760.00	
ECG with Analyzer							160,000.00	
Fetal Doppler							35,000.00	
Manual Resuscitator, Adult, Pedia, Neonate							34,500.00	
1 Unit Oxygen Concentrator							80,000.00	
Information and Communication Technology Equipment								
1 Unit Desktop Computer with Printer Core i5							45,000.00	
1 Unit Laptop Core i5							40,000.00	
1 Unit Printer/Scanner							15,000.00	
Sub-Total Capital Outlay	0.00	0.00	0.00	0.00	100,000.00	0.00	573,500.00	0.00
Total Capital Outlay	0.00	0.00	0.00	0.00	510,000.00	0.00	653,500.00	0.00
SPECIAL PURPOSE APPROPRIATIONS								
Maintenance & Other Operating Expenses (200)								
Expanded Newborn Screening Program - (GAD)								
Medical, Dental and Laboratory Supplies Expenses	1,408,750.00							
Immunization Program - (GAD)								
Drugs and Medicines Expenses	121,200.00							
Disease Prevention and Control Program - (GAD)								
Medical, Dental and Laboratory Supplies Expenses	891,700.00							
Sub-Total Special Purpose Appropriations (MOOE)	2,421,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COMMUNITY PRIMARY HOSPITALS PROVINCEWIDE INCLUDING SUPERVISOR'S OFFICE (REGULAR BUDGET)**Annex "C"**

Budget Year: 2022

OBJECT OF EXPENDITURES	Supervisor's Office	Kalumboyan	Amio	Inapoy	Nabilog	Pacuan	Luz-Sikatuna	Dawis
Purchase of Medical Equipment for Tamlang Valley Primary Hospital - (GAD)								
Medical, Dental and Laboratory Supplies Expenses	365,000.00							
Sub-Total Special Purpose Appropriations (MOOE)	365,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Special Purpose Appropriations (MOOE)	2,786,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (300)								
Purchase of Medical Equipment for Tamlang Valley Primary Hospital - (GAD)								
ECG Machine	150,000.00							
Tracheostomy Set (with Tray)	24,400.00							
Stretcher with Wheels	55,000.00							
10 pcs. Beds (with Mattress)	204,000.00							
Adult Weighing Scale (Physician Type)	15,000.00							
Microscope	120,000.00							
Microhematocrit Centrifuge Machine	125,000.00							
Fetal Doppler	15,000.00							
OR Light	98,000.00							
EENT Diagnostic set	25,000.00							
Autoclave/Steam Sterilizer (50L)	195,600.00							
Computer Set	50,000.00							
Refrigerator	20,000.00							
Airconditioning Unit	22,000.00							
TV 32"	16,000.00							
Semi-Automated Chemistry Analyzer	450,000.00							
Micro Hematocrit Centrifuge Machine	130,000.00							
Delivery Room Table	420,000.00							
Total Special Purpose Appropriations (Capital Outlay)	2,135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATION	43,163,093.00	4,335,306.00	4,405,630.00	5,572,410.00	6,491,490.00	6,642,780.00	6,867,020.00	6,450,490.00

Note: Medicines assigned to CPH should remain at the CPH for the use of its patients.

COMMUNITY PRIMARY HOSPITALS PROVINCEWIDE (INCOME)

Budget Year: 2022

Annex "C-1"

OBJECT OF EXPENDITURES	Kalumboyan	Amio	Inapoy	Nabilog	Pacuan	Luz-Sikatuna	Dawis
Maintenance & Other Operating Expenses (200)							
Traveling Expenses - Local	50,000.00	50,000.00	20,000.00	50,000.00	100,000.00	50,000.00	70,000.00
Training Expenses	50,000.00	50,000.00	30,000.00	40,000.00	100,000.00	50,000.00	70,000.00
Office Supplies Expenses	60,000.00	50,000.00	73,000.00	62,865.00	70,000.00	50,000.00	60,000.00
Food Supplies Expenses	180,000.00	200,000.00	200,000.00	200,000.00	175,000.00	242,520.00	365,265.00
Drugs and Medicines Expenses	200,320.00	160,795.00	500,000.00		300,000.00	100,000.00	500,000.00
Medical, Dental and Laboratory Supplies Expenses	60,000.00	120,000.00	383,730.00	126,100.00	303,000.00		508,640.00
Other Supplies and Materials Expenses				44,000.00			
Internet Subscription Expenses	60,000.00		37,000.00		20,000.00		60,000.00
Electricity Expenses			200,000.00				
Repairs & Maint. - Transportation Equipment				60,000.00			
Taxes, Duties and Licenses							5,000.00
Other Maint. and Operating Expenses - Job Order	183,744.00		269,016.00	98,472.00		196,944.00	367,488.00
Other Professional Services							
3 Full Time Nurse I		563,364.00					
1 Midwife I				163,956.00			
1 Medical Technologist I							187,788.00
Other Maint. and Operating Expenses -							
Hazard Pay for Contract of Services and Job Order	45,936.00	140,841.00	67,254.00	65,607.00		49,236.00	138,819.00
Total MOOE	890,000.00	1,335,000.00	1,780,000.00	911,000.00	1,068,000.00	738,700.00	2,333,000.00
Capital Outlay (300)							
Medical Equipment							
1 Unit Wheeled Stretcher with Side Rails				20,000.00			
1 Unit Vein Illuminator				22,000.00			
3 Units Medical Newborn Bassinet with Stand with Crib, Stainless Steel, Heavy Duty							45,000.00
ECG Machine with Analyzer Monitor and ECG Paper, Heavy Duty, Good quality							200,000.00
Medical Autoclave Machine							100,000.00
Pharmacy Refrigerator with Temperature Regulator							100,000.00
Sub-Total Capital Outlay	0.00	0.00	0.00	42,000.00	0.00	0.00	445,000.00

COMMUNITY PRIMARY HOSPITALS PROVINCEWIDE (INCOME)

Budget Year: 2022

Annex "C-1"

OBJECT OF EXPENDITURES	Kalumboyán	Amio	Inapoy	Nabilog	Pacuan	Luz-Sikatuna	Dawis
1 Unit Hematocrit Centrifuge, Hematocrit Rectangular Reader and 1 Unit Laboratory Refrigerator with Temperature Regulator							400,000.00
Other Machineries and Equipment							
1 Unit 4.5 Cu Ft. Chiller				20,000.00			
1 Unit Split Type Inverter Aircon 1.0 HP				20,000.00			
1 Unit Water Dispenser				15,000.00			
Information and Communication Technology Equipment							
1 Desktop Computer				60,000.00			
2 Units Desktop Computer, Core i7 with Printer/Scanner (Long)							115,000.00
Sub-Total Capital Outlay	0.00	0.00	0.00	115,000.00	0.00	0.00	515,000.00
Total Capital Outlay	0.00	0.00	0.00	157,000.00	0.00	0.00	960,000.00
TOTAL APPROPRIATION	890,000.00	1,335,000.00	1,780,000.00	1,068,000.00	1,068,000.00	738,700.00	3,293,000.00

Note: Medicines assigned to CPH should remain at the CPH for the use of its patients.