





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

Page 2 of Appropriation Ordinance No. 2021-008, Series of 2021

**DISTRIBUTION BY EXPENSE CLASS:**

Personal Services	-	P	1,752,715,730.00
MOOE	-		1,812,481,024.00
Capital Outlay	-		12,000,000.00
Special Purpose Appropriations (SPA)	-		2,142,140,592.00
<b>Total Appropriation</b>	-	<b>P</b>	<b>5,719,337,346.00</b>

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 JAN 05 2022

**SUMMARY OF 2022 APPROPRIATIONS BY SECTOR:**

GENERAL PUBLIC SECTOR SERVICES	PS	MOOE	CO	TOTAL
1 Governor's Office	P 18,960,278.00	P 813,951,618.00	P 12,000,000.00	P 844,913,916.00
2 Internal Audit	5,153,604.00	775,000.00		5,928,604.00
3 Info. & Com. Technology Division	8,311,832.00	2,095,500.00		10,407,332.00
4 Safety and Security Division	5,484,980.00	58,650,000.00		64,134,980.00
5 Public Employment Services Program	-	590,000.00		590,000.00
6 Provincial Administrator's Office	27,621,616.00	18,951,816.00		46,573,432.00
7 Procurement & Tech. Services Div.	1,676,700.00	768,000.00		4,444,200.00
8 Special Programs & Concerns Div.	1,994,884.00	1,440,000.00		3,134,884.00
9 Public Affairs Section	4,581,954.00	1,667,600.00		8,248,654.00
10 PRAISE Committee	-	1,440,000.00		1,440,000.00
11 Human Resource Management Office	16,126,116.00	3,026,000.00		19,152,116.00
12 Provincial Budget Office	11,520,516.00	2,386,000.00		13,906,516.00
13 Provincial Accountant's Office	31,794,256.00	4,180,000.00		35,974,256.00
14 Provincial Treasurer's Office	37,964,342.00	17,077,760.00		55,042,102.00
15 Provincial Assessor's Office	17,192,130.00	3,256,760.00		20,448,890.00
16 Planning and Development Office	22,846,068.00	4,612,750.00		27,458,818.00
17 Project Monitoring Committee	-	436,000.00		436,000.00
18 Provincial Development Council Secretariat	-	412,000.00		432,000.00
19 Provincial Land Use Committee	-	358,560.00		358,560.00
20 Provincial Statistical Coordinating Committee	-	464,400.00		464,400.00
21 General Services Office	25,570,756.00	29,171,000.00		54,741,756.00
22 Provincial Legal Office	17,199,010.00	2,251,000.00		19,450,010.00
23 Bids and Awards Committee	541,472.00	2,435,000.00		2,976,472.00
24 Sangguniang Panlalawigan	88,226,464.00	20,041,880.00		108,268,344.00
25 Vice Governor's Office	-	4,000,000.00		4,000,000.00
26 Prosecutor's Office	-	3,922,000.00		3,922,000.00
27 Parole and Probation Office	-	329,000.00		329,000.00
28 Regional Trial Court	-	9,784,000.00		9,784,000.00
29 COA	-	2,080,000.00		2,080,000.00
30 Provincial Register of Deeds	-	324,000.00		324,000.00
31 Civil Service Commission	-	555,000.00		555,000.00
32 Commission on Election	-	2,870,000.00		2,870,000.00
33 DILG	-	1,760,000.00		1,760,000.00
<b>TOTAL- GENERAL PUBLIC SECTOR SERVICES</b>	<b>P 344,765,598.00</b>	<b>P 1,817,786,684.00</b>	<b>P 12,000,000.00</b>	<b>P1,374,552,282.00</b>

ECONOMIC SERVICES SECTOR	PS	MOOE	CO	TOTAL
34 Investment & Promotion Center	P 3,742,046.00	P 2,026,760.00		P 5,768,806.00
35 Provincial Information Division	6,189,160.00	3,237,623.00		9,426,783.00
36 Negros Occidental Tourism Division	4,825,124.00	5,067,000.00		9,892,124.00
37 Technology & Livelihood Development Center	6,142,848.00	2,736,000.00		8,878,848.00
38 Provincial Agriculturist's Office	72,415,199.00	21,970,000.00		94,405,199.00
39 Bantay Dagat Support Program	-	270,000.00		270,000.00
40 Organic Farming	-	3,581,800.00		3,581,800.00
41 On-Farm Mechanization	-	3,500,000.00		3,500,000.00
42 Provincial Farm & Nursery	-	5,000,000.00		5,000,000.00
43 Techno-Gabey Program - FTIS	-	450,000.00		450,000.00
44 Veterinarian's Office	57,024,474.00	18,898,000.00		70,922,474.00
45 Livestock Breeding Center and Dairy Farm	1,562,376.00	4,117,963.00		5,680,341.00
46 Operation of Negros First Farms	1,718,528.00	4,721,460.00		6,439,988.00
47 Abame Negros Integrated Laboratory	392,858.00	1,702,360.00		2,095,218.00
48 Animal Learning Park and Hospital	-	3,018,000.00		3,018,000.00
49 Abame Negros District Animal Health Center	-	1,674,000.00		1,674,000.00





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50	Provincial Environment & Mgmt. Office	P 32,911,799.00	P 11,690,000.00		44,601,799.00
51	Env. & Other Thematic Celebr.	-	1,136,000.00		1,136,000.00
52	Provincial Mining and Regulatory Board	192,000.00	110,000.00		302,000.00
53	Provincial Nursery & Arboretum	-	1,200,000.00		1,200,000.00
54	PEO - Administrative	18,133,400.00	6,974,200.00		25,107,600.00
55	PEO - Planning, Design & Programming	9,647,936.00	2,108,000.00		11,755,936.00
56	PEO - Quality Control	3,726,128.00	1,448,000.00		5,174,128.00
57	PEO - Motorpool Division	14,936,616.00	39,168,000.00		54,104,616.00
58	PEO - Construction and Management	16,297,804.00	57,165,000.00		73,462,804.00
59	PEO - Silay Oxygen Plant	-	845,000.00		845,000.00
<b>TOTAL - ECONOMIC SECTOR SERVICES</b>		<b>P 264,878,496.00</b>	<b>P 204,235,168.00</b>	<b>P -</b>	<b>P 469,113,664.00</b>

SOCIAL SERVICES SECTOR					
	PS	MRDE	CO	TOTAL	
60	Scholarship Program Division	P 4,347,500.00	P 1,511,140.00		P 5,858,640.00
61	Comprehensive Health Insurance Prog. Div.	24,784,172.00	2,277,000.00		27,061,172.00
62	Deanery Management Division	10,401,716.00	5,170,000.00		15,571,716.00
63	Language & Info. Technology Center	10,465,372.00	5,930,000.00		16,395,372.00
64	Sports Development Program Section	2,286,604.00	2,210,852.00		4,497,456.00
65	Provd. Park Stadium	6,256,762.00	7,190,000.00		13,446,762.00
66	Provd. Proj. Mgmt. Implementing Unit - PRDP	3,258,758.00	2,840,000.00		6,098,758.00
67	Social Welfare & Development Office	25,747,148.00	6,285,509.00		32,032,657.00
68	Neg. Occ. Women & Children Center	-	2,479,000.00		2,479,000.00
69	Office of the Senior Citizens' Affairs	-	1,775,000.00		1,775,000.00
70	Provincial Health Office	53,147,040.00	14,784,648.00		67,931,688.00
71	Provd. Nutrition Action Plans	1,209,084.00	2,898,000.00		4,107,084.00
72	Negros First Provd. Blood Center	19,011,768.00	37,248,000.00		56,259,768.00
73	Luz-Sikatan Primary Hospital	-	2,707,560.00		2,707,560.00
74	Imapay Primary Hospital	5,646,172.00	2,320,000.00		7,966,172.00
75	Hospital Operation Department	59,012,764.00	27,166,600.00		86,179,364.00
76	Yuzesita L. Jalasdan Provincial Hospital	298,742,784.00	204,035,950.00		502,778,734.00
77	Cadiz District Hospital	223,956,658.00	61,814,165.00		285,770,823.00
78	Valladolid District Hospital	61,298,210.00	35,924,500.00		97,222,710.00
79	Don Salvador Benedicto Hospital	50,548,676.00	18,854,250.00		69,402,926.00
80	Ignacio Arroyo District Hospital	41,006,768.00	25,164,000.00		66,170,768.00
81	Gov. Valeriano M. Gamasan Hospital	58,465,150.00	30,251,305.00		88,716,455.00
82	Lorenzo D. Zayco District Hospital	130,849,608.00	43,898,000.00		174,747,608.00
83	Merceditas Montilla District Hospital	31,216,912.00	12,236,500.00		43,453,412.00
84	Eleuterio T. Decena Hospital	21,718,840.00	10,077,207.00		31,796,047.00
<b>TOTAL - SOCIAL SECTOR SERVICES</b>		<b>P 1,143,071,636.00</b>	<b>P 590,459,172.00</b>	<b>P -</b>	<b>P 1,733,530,808.00</b>
<b>TOTAL GF - OFFICES APPROPRIATIONS</b>		<b>P 1,752,715,738.00</b>	<b>P 1,812,481,024.00</b>	<b>P 12,000,000.00</b>	<b>P 3,577,196,764.00</b>

SPECIAL PURPOSE APPROPRIATIONS		TOTAL
85	20% Development Fund	P 1,102,000,000.00
86	5% Local Disaster Risk Reduction & Management	292,000,000.00
87	Aid to Barangays	140,000.00
88	Miscellaneous Personnel Benefits	71,747,502.00
89	Terminal Leave Benefits	25,000,000.00
90	Monetization of Leave Credits	12,000,000.00
91	Loyalty Pay	2,000,000.00
92	Local Council for Protection of Children	50,000,000.00
93	Gender and Development Programs	292,000,000.00
94	Additional Fund for Senior Citizens and PWDs	30,000,000.00
95	Provincial Anti-Drug Abuse Council Program	5,000,000.00
96	Peace and Order Fund	50,000,000.00
97	No Balance Billing Program	17,000,000.00
98	Payment of Loan Amortization - Construction of New PAC Building	
99	Principal	40,000,000.00
100	Interest Expense	30,000,000.00
101	Documentary Stamps	2,500,000.00
102	Blank Cheques	650,000.00
<b>Other Special Purpose Appropriations:</b>		
103	Abuse Negros Sports Program	5,000,000.00
104	Provincial Integrated Safe Water Program	40,000,000.00
105	Neg. Occ. Scholarship Programs	10,000,000.00
106	Project FREE	3,400,000.00
107	Japanese Language & Culture Training Course	

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106	Maritime Education Scholarship Program	4,100,000.00
107	Employing ICT to Spur Economic Recovery - Provision of Scholarship	10,000,000.00
108	Continuing Professional Devt. Program for Govt. Employees	5,000,000.00
109	Northern Territory, Australia Scholarship Program	7,000,000.00
110	Diploma in Environment and Green Technology Education (D-EGITE)	961,000.00
111	NCSP Skills and Livelihood Training	1,700,000.00
112	School Heads Academy Scholarship	2,800,000.00
113	Scholarship for Local Leaders on Barangay Governance PWD Programs:	1,000,000.00
114	Assistance to Individuals in Crisis Situation (AICS)	10,000,000.00
115	Salary Subsidy to Day Care Workers PHD Programs:	14,200,000.00
116	Support to Barangay Nutrition Scholars	6,240,000.00
117	Support to Barangay Health Workers	500,000.00
118	Dengue Control Program	1,000,000.00
119	Schistosomiasis Elimination Program	700,000.00
120	Rabies Prevention and Control & Procurement of Vaccines	1,000,000.00
<b>TOTAL - SPECIAL PURPOSE APPROPRIATIONS</b>		<b>P 2,142,846,592.00</b>
<b>TOTAL - GENERAL FUND APPROPRIATIONS</b>		<b>P 5,719,317,346.00</b>

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**SECTION 2. ECONOMIC ENTERPRISE DEVELOPMENT DEPARTMENT. -**

The amount of One Hundred Eighty Three Million Eight Hundred Forty Six Thousand One Hundred Seventy Four Pesos and Thirty Seven Centavos (P183,846,174.37) is hereby appropriated for the FY 2022 Annual Budget for the operation of the Economic Enterprise Development Department of the Province of Negros Occidental, which is summarized as follows:

**SOURCES OF FUNDS:**

Receipts from:

Ayala	-	P	33,688,288.00
Mambukal	-		93,386,661.46
FTMON	-		26,234,644.00
Negros Residences	-		39,624,409.00
CyberCentre	-		65,000,000.00
<b>Total</b>	-	<b>P</b>	<b>257,934,002.46</b>

**APPROPRIATIONS:**

ECONOMIC ENTERPRISE DEVELOPMENT DEPARTMENT		PS	MOOE	CO	TOTAL
121	EEDD Administrative	P 4,690,301.00	P 4,527,757.50	-	P 9,218,058.50
122	Mambukal Resort	17,654,168.72	62,637,000.00	-	80,291,168.72
123	Food Terminal Market of Occidental Negros	2,479,180.40	11,420,388.00	-	13,899,568.40
124	Negros First Cyber Centre	2,771,300.00	54,240,450.00	-	56,961,750.00
125	Negros Residences	2,198,526.75	21,124,900.00	-	23,323,426.75
<b>TOTAL EEDD APPROPRIATIONS</b>		<b>P 29,893,476.87</b>	<b>P 153,950,095.50</b>	<b>P -</b>	<b>P 183,846,174.37</b>

**SECTION 3. CREATION. -** The following offices and positions are hereby created, to wit:

- a. Provincial Information Division under the Office of the Governor is hereby created;

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- b. Organic Farming and Promotions Section under the Crop Production and Agricultural Division, Office of the Provincial Agriculturist is hereby created;
- c. Various positions in different offices is hereby created as shown in Annex "A" hereof and as reflected in the Local Budget Preparation Form No. 3 (Personnel Schedule) of concerned offices;

**SECTION 4. TRANSFER.** – Various plantilla positions and personnel from the different offices and hospitals of the Province of Negros Occidental are hereby transferred, to wit:

- a. Plantilla positions and personnel from the Provincial Information Section, Negros Occidental Investment and Promotion Center (NOIPC) are hereby transferred to the Provincial Information Division, as shown on Annex "B" hereof;
- b. Plantilla positions and personnel from Vicente Gustilo Memorial District Hospital and Calatrava District Hospital are hereby transferred to the different hospitals of the Provincial Government of Negros Occidental, as shown on Annex "C" hereof and as reflected in the Local Budget Preparation Form No. 3 (Personnel Schedule) of concerned hospitals;
- c. Plantilla positions and personnel from NONESCOST are hereby transferred to Negros Occidental Comprehensive Health Program Division, Office of the Governor and to the Provincial Health Office, as shown on Annex "D";
- d. Silay Oxygen Plant under the Hospital Operations Department (HOD) is hereby transferred to the Provincial Engineer's Office (PEO);
- e. Plantilla position and incumbent Project Development Officer II from the Silay Oxygen Plant is hereby transferred to PEO – Motorpool Division, as shown on Annex "E";
- f. Plantilla positions and personnel from the Organic Farming Development and Promotions Division under the Office of the Governor are hereby transferred to the Office of the Provincial Agriculturist, as shown on Annex "F".

**SECTION 5. ABOLITION.** – The following offices and hospitals of the Provincial Government of Negros Occidental are hereby abolished:

- a. Promotion and Information Section in the Negros Occidental Investment and Promotion Center (NOIPC);
- b. Vicente Gustilo Memorial District Hospital under the Hospital Operations Department;
- c. Calatrava District Hospital under the Hospital Operations Department;

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- d. NONESCOST under the Office of the Governor;
- e. Organic Farming Development and Promotions Division under the Office of the Governor.

**SECTION 6. RETITLING.** – One (1) Accounting Clerk III, SG 8/1 is hereby retitled to One (1) Internal Auditing Assistant, SG 8/1 under Item No. 7 in the Internal Audit Division, Office of the Governor, as shown on Annex “G” hereof.

**SECTION 7. REVISED ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN.** – The Revised Organizational Structure and Staffing Pattern of the Provincial Government of Negros Occidental is hereby approved and adopted.

**SECTION 8. USE AND RELEASE OF FUNDS.**

- a. 20% Development Fund. – The amount of P1,102,900,000.00 representing the 20% Development Fund herein appropriated shall be used for development projects/activities identified in accordance with the provisions of DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020. All project proposals under this particular fund shall bear the signature of the Governor as Chairman of the Provincial Development Council and the fund shall be released directly to appropriate agency/office;
- b. Projects/programs funded under the 20% Development Fund, 5% Local Disaster Risk Reduction and Management Fund (LDRRMF), Gender and Development Programs (GAD), Peace and Order Fund and Local Council for the Protection of Children shall be subject to the approval of their respective council and subsequent approval/concurrence of the Sangguniang Panlalawigan;
- c. Miscellaneous Personnel Benefit. – The initial amount of P73,747,592.00 shall be used for: (1) Step Increment of Public Health Workers; (2) Anniversary Bonus; (3) Incentive Benefits for Exemplary Service (IBES); (4) Service Recognition Incentive (SRI); (5) Maternity Leave Benefits; (6) Payment of deficiencies in authorized salary, bonuses, allowances, associated expenditures for Pag-ibig, Philhealth and ECC and other similar personnel benefits, and (7) Other personnel benefits and allowances as may be authorized by law and the Sanggunian;
- d. The implementation of the following agenda are correspondingly provided for, to wit:
  - 2<sup>nd</sup> Tranche Salary Adjustment per Local Budget Circular No. 132 dated January 6, 2021 of the Department of Budget and Management;

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*Relacionado*  
*Alm. N. MARTINEZ*  
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JAN 05 2022

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- The upgrading of Nurse II positions from Salary Grade 15 to Salary Grade 16 per Budget Circular No. 2021-2 dated August 25, 2021;
  - The grant of Performance Enhancement Incentive in the amount of Five Thousand Pesos (P5,000.00) per personnel;
  - Step Increment of regular and co-terminus personnel including elective officials.
- e. The appropriation for Other General Services and Other Professional Services shall be used for the payment of personnel hired through Contract of Service (COS) and Job Order (JO) by the provincial government. Authority and discretion are hereby granted to the Provincial Governor in the hiring of personnel under the COS and JO scheme;
- f. Contracts/Obligations to be entered into by the Local Chief Executive for and in behalf of the province shall first obtain authority from the Sanggunian pursuant to Art. 85 (b)(vi) of the IRR of the 1991 Local Government Code.

**SECTION 9. PLANTILLA OF CASUALS.** – The Positions in the Plantilla of Casuals for each department are final, and not subject to change without obtaining prior approval from the Sangguniang Panlalawigan.

**SECTION 10.** The attached budget documents (Budget Message and Local Budget Preparation Forms) are incorporated herein, and made an integral part of this Appropriation Ordinance.

**SECTION 11.** Pursuant to Section 336 of RA 7160 otherwise known as the Local Government Code of 1991, the Provincial Governor or the Presiding Officer of the Sangguniang Panlalawigan, by virtue of this ordinance, is hereby authorized to augment any item in the approved annual/supplemental budget for their respective offices from savings in other items within the same expense class of their respective appropriations, except in Traveling Expenses and Training Expenses which shall require subsequent enactment of an Ordinance from the Sangguniang Panlalawigan.

**SECTION 12. EFFECTIVITY.** – This Appropriation Ordinance shall take effect on January 01, 2022.

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*[Signature]*  
JULIETH ANN K. MARTINEZ

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NEGROS OCCIDENTAL

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**CARRIED BY THE VOTES OF:**

Affirmative	:	Hon. Rommel T. Debulgado Hon. Araceli T. Somosa Hon. Sixto Teofilo Roxas V. Guanzon Hon. Samson C. Mirhan Hon. Manuel Frederick O. Ko Hon. Andrew Gerard L. Montelibano Hon. Jose Benito A. Alonso Hon. Victor B. Javellana Hon. Valentino Miguel J. Alonso Hon. Jeffrey T. Tubola Hon. Ryan Milos Romco M. Gamboa Hon. Pocholo C. Yuvienco
ON OFFICIAL BUSINESS	:	Hon. Agustin Ernesto G. Bascon Hon. Rita Angela S. Gatuslao
Negative	:	None
Abstain	:	None

**ADOPTED UNANIMOUSLY.**

CERTIFIED CORRECT:

  
**HON. JEFFREY P. FERRER**  
 Vice-Governor/Presiding Officer *JF*

ATTESTED:

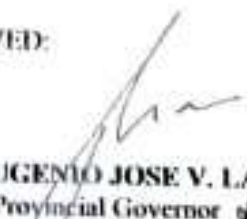
  
**ATTY. MAKI ANGEL O. ASCALON**  
 Provincial Secretary

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*Robertacion W. Masalinas*  
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 JAN 05 2022

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APPROVED:

  
**HON. EUGENIO JOSE V. LACSON**  
 Provincial Governor *EJL*

Date: 29 DEC 2021