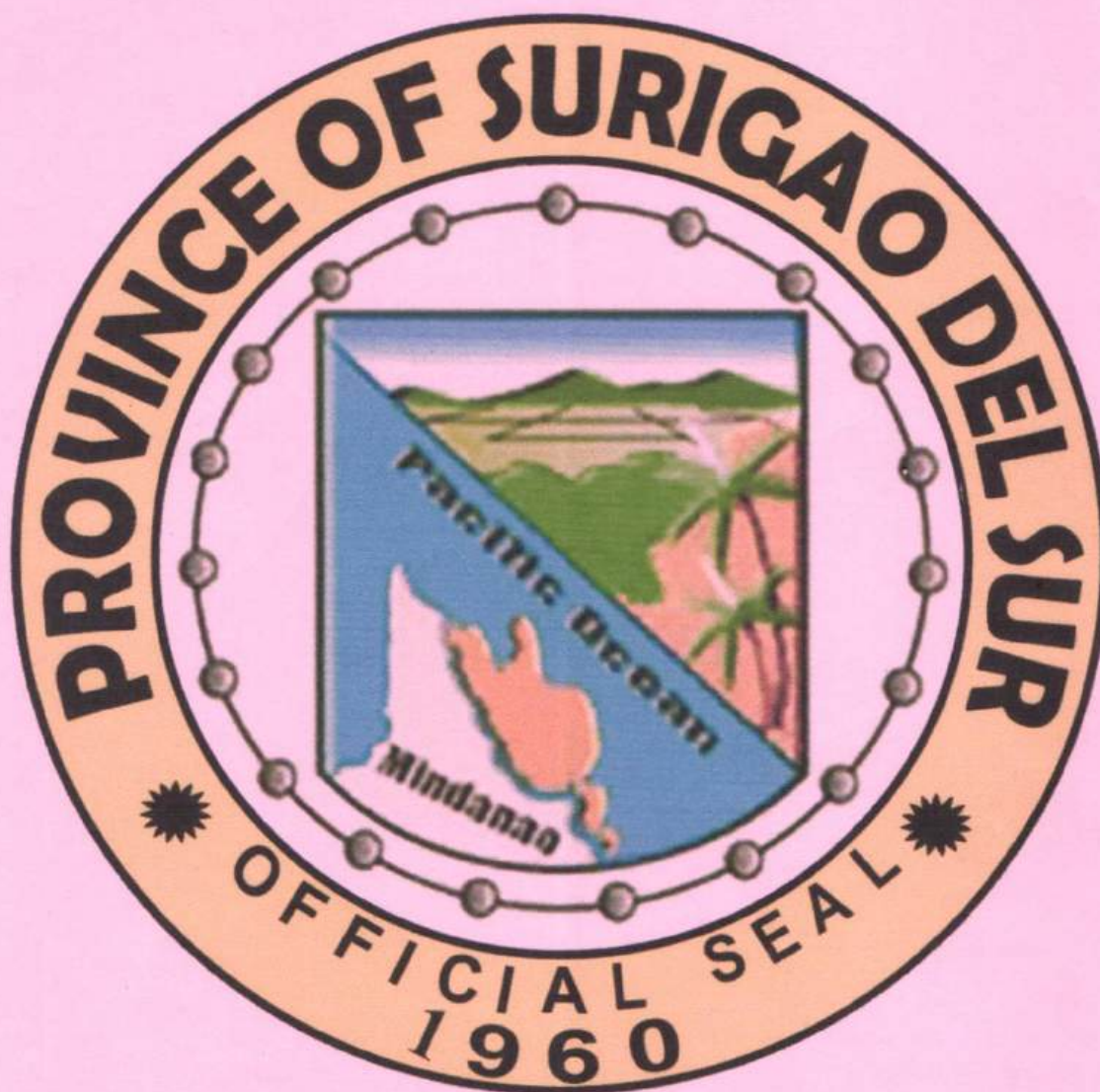


**REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR**

APPROPRIATION ORDINANCE NO. 140-24



**January 1 to December 31, 2025
(General Fund Annual Budget FY 2025)**

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BUDGET MESSAGE



Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
TANDAG CITY



October 16, 2024

BUDGET MESSAGE

The Honorable Provincial Vice Governor
The Honorable Members of the Sangguniang Panlalawigan
Surigao del Sur

Gentlemen and Ladies:

May I submit the proposed Annual Budget for FY 2025 of the Province for the General Fund pursuant to Section 318 of Republic Act No. 7160 or the Local Government Code of 1991 (LGC).

A. INTRODUCTION

This Executive Budget was prepared after a thorough deliberation with all concerned departments/offices and the general public to make it an effective tool for equitable allocation of the limited resources of government to the different sectors thus, making the Budget an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the LGC.

The preparation of this Budget was open to the public through private sector representation for making decisions more participative and democratic. This is also in keeping up with government's thrust for transparency and accountability in the budget-making process. We take full cognizance of the significant roles demonstrated by non-government organizations in the planning and pre-budget preparation stage by way of their participation in the Local Development Council Executive Committee.

Moreover, this Budget integrates the Provincial Plan into the expenditure program by proposing only those priority projects included in the Annual Investment Program.

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2.

Exhibit 1. Expenditure Program (Distribution by Sector)
Budget Year 2025 (in millions pesos)

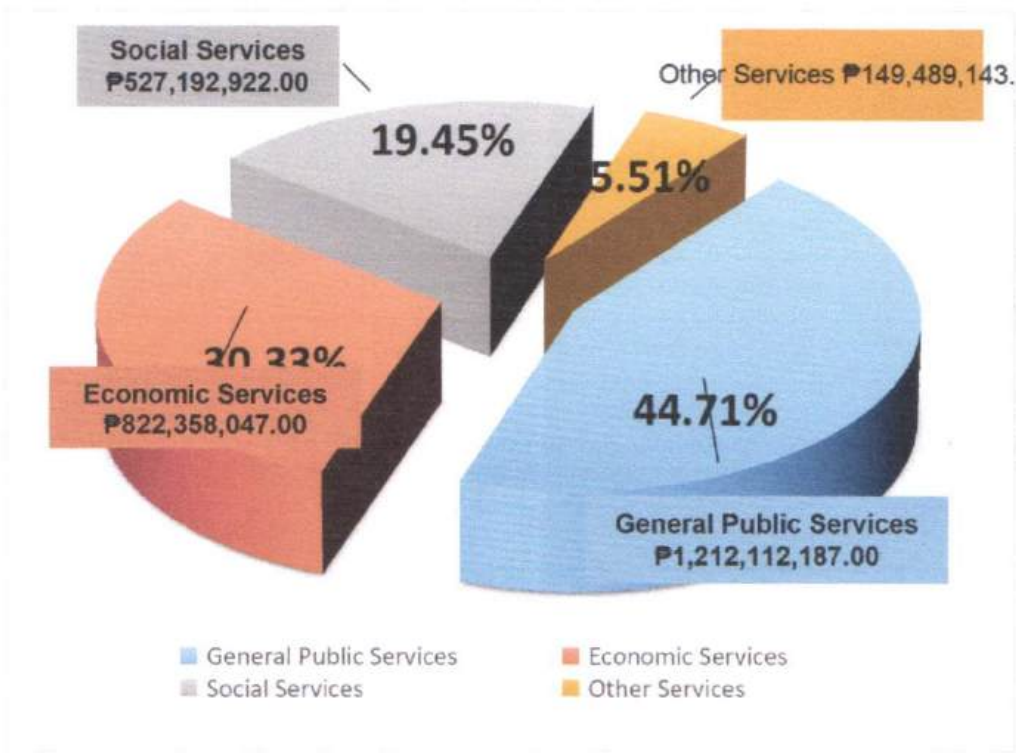
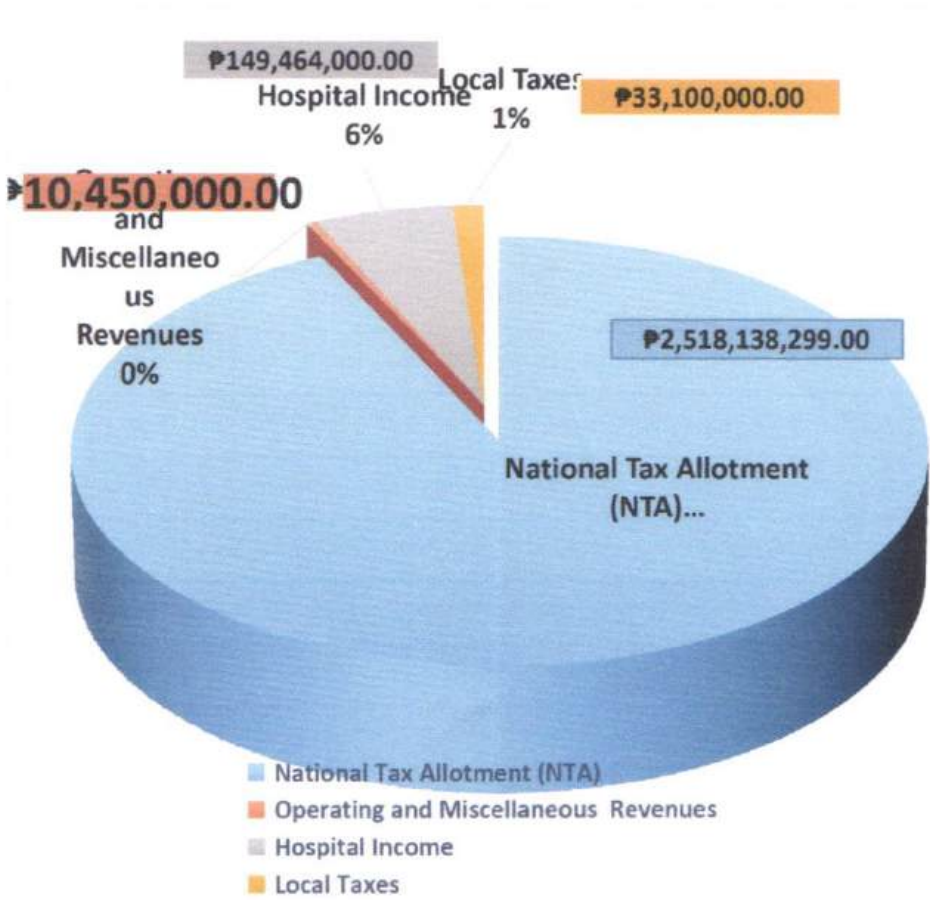


Exhibit 2. Distribution by Type of Revenue
Budget Year 2025 (in millions pesos)



B. GOALS AND OBJECTIVES

The province expects to attain the following objectives during the plan period:

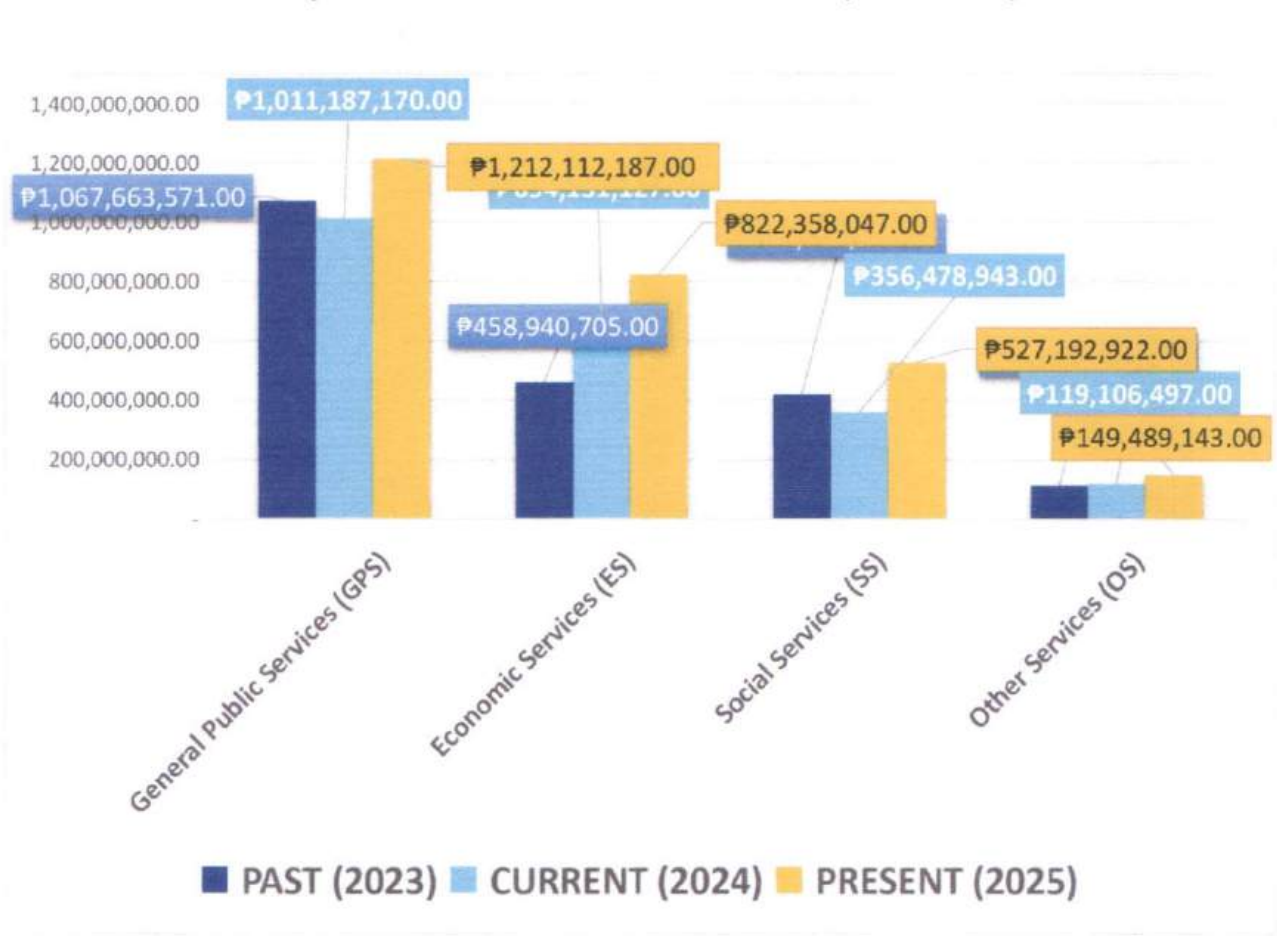
- Increase per capita income by a stated realistic percentages;
- Provide accessibility to all basic needs and services;
- Realistic percentage of citizens/constituents of the province;
- Provide expanded employment opportunities to the urban poor residents; and
- Increase agricultural productivity and enhance delivery of health care services.

C. FISCAL POLICIES

Revenue-generating measures include an enhance tax collection via a vigorous tax information campaign and intensified tax collection effort. Measures currently underway to increase revenue is the implementation of Revised Tax Revenue Code of the Province of Surigao del Sur under the Tax Ordinance No. 46-2023 dated August 15, 2023 and the full implementation of the Revenue Generation Plan to make more efforts in strengthening our local economy and making our taxes and fees collection more efficient.

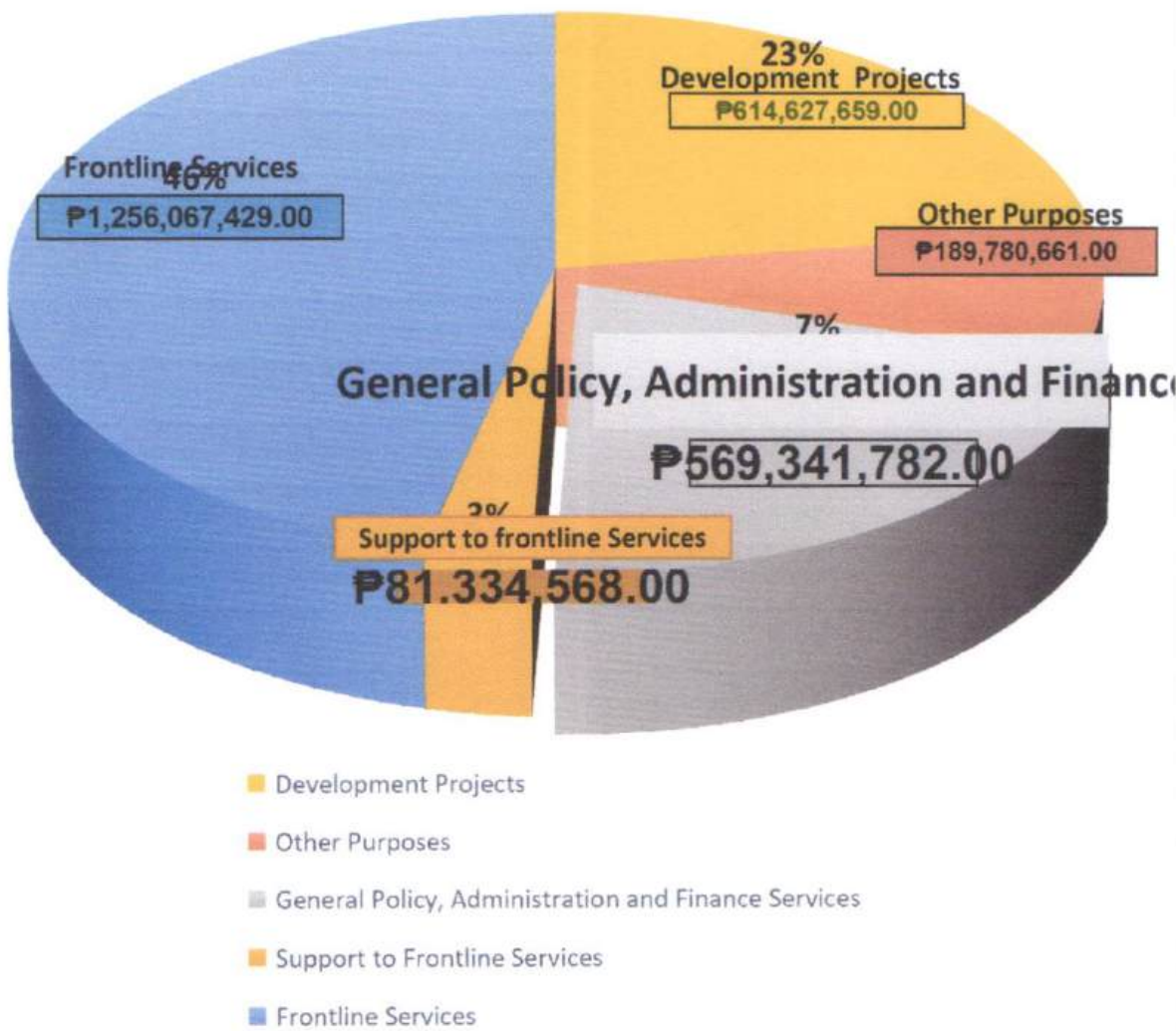
Exhibit 3 shows the trend of expenditures of FY 2023 to FY 2025. The allocation for the General Public Service got the sizeable share and the figure shows that the GPS is the top priority of the Provincial Government in terms of Services. Second is the Economic Services and third is the Social and other Services for the three (3) year period. These allocations shall be utilized accordingly for the basic services and facilities as provided in Section 17 of R.A. 7160.

Exhibit 3. Expenditure Program by Sector
Comparative Trend for FY 2023 to 2025 (in millions)



It has long been recognized that in order for a PLGU to achieve efficient and effective operation. It should aim for the improvement of the ratio of its overhead cost to cost of production and service delivery. Thus, it is important to present in this message, through the chart below, the direct cost of public goods and services produced and delivered vis-à-vis their associated cost this presentation slices the budget pie on the basis of functionality activity.

Exhibit 4. Distribution of LGU Budget by Functionality Activity
Budget Year 2025 (in million pesos)



The distribution of PLGU Budget (Exhibit 4) shows that P1,256,067,429.00 or 46% is allocated for the operation of frontline services; P614,627,659.00 or 23% will be spent for Development Projects; P569,341,782.00 is provided for General Policy, Administration and Finance Service; P189,780,661.00 representing 7% of the total budget will be for other proposed Aid to Barangays, Election and Calamity Reserves and P81,334,568.00 is provided as support to frontline services.

D. DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services (PS)

The total expenditures for Personal Services for the budget year amounted to ₱858,714,006.00, inclusive of the provision for Salary Standardization of ₱21,789,138.00. Total PS account for 31.6% of the total budget.

Maintenance and Other Operating Expenses (MOOE)

The amount of ₱1,042,603,136.00 has been set aside for MOOE, representing 38.4% of the budget.

Capital Outlays (CO)

Expenditures for CO will amount to ₱47,282,750.00 which is 1.7% of the total expenditures and amount of ₱614,627,659.00 is for developmental projects which also includes ₱503,627,659.00 funded from the 20% Development Fund.

Other Purposes

The amount of ₱135,557,615.00 and ₱12,367,133.00 are set aside as reserve for Calamity, Election Reserve, Aid to Barangays and other purposes:

CONCLUSION

Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, approved Annual Investment Program and other supporting schedules. Gentlemen and Ladies of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive province. Let us join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,


ALEXANDER T. PIMENTEL
Provincial Governor

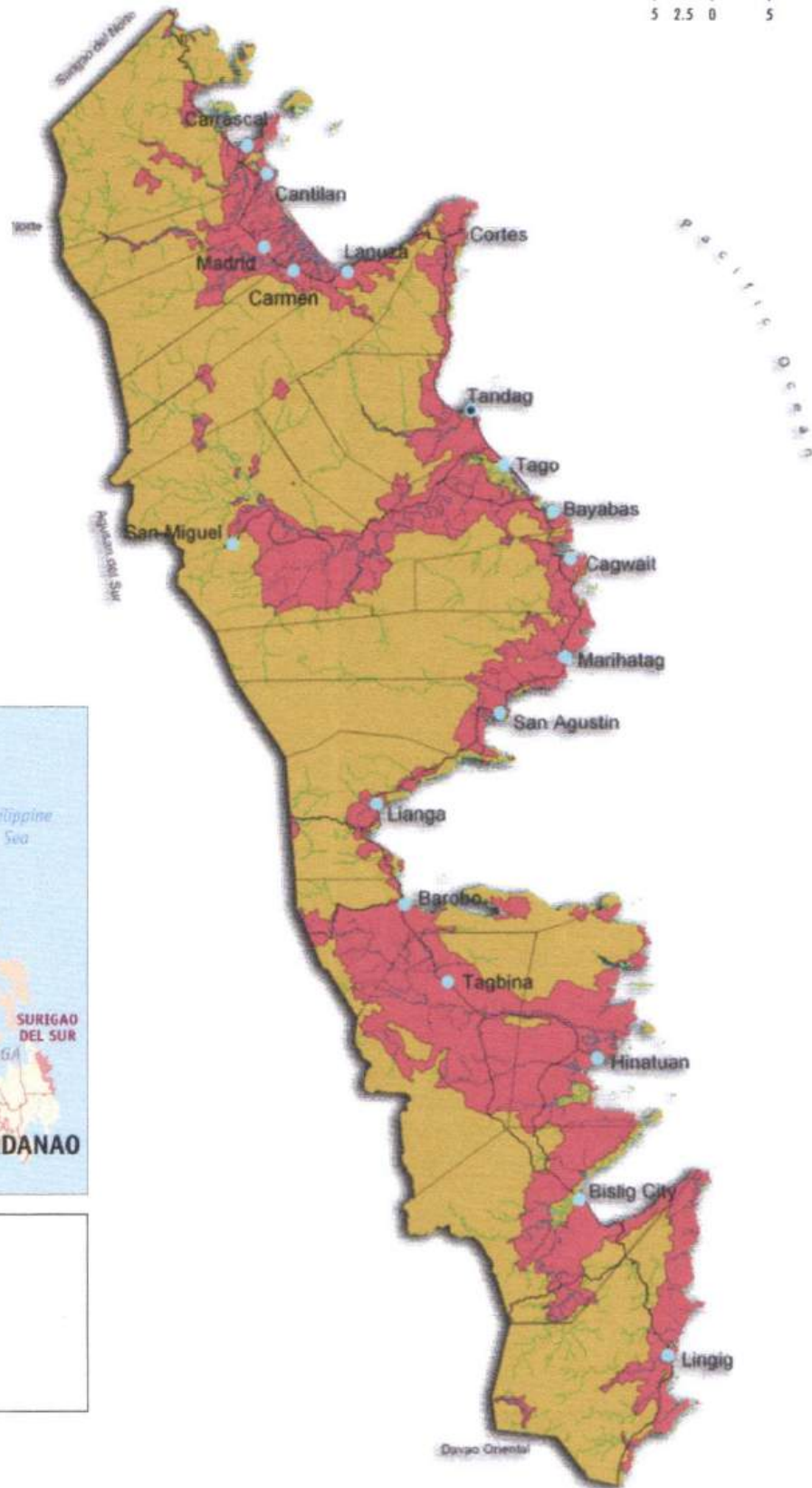
PROVINCE OF SURIGAO DEL SUR

Population: 642,255 (2020 CENSUS)

Land Area: 523,050 hectares



Kilometers

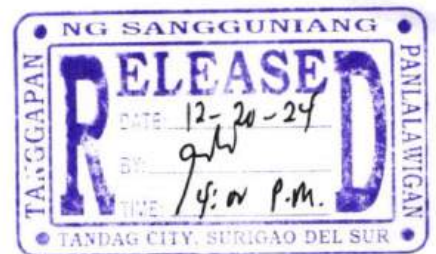


Legend:

-  A & D
-  Timberland

Republika ng Pilipinas
LALAWIGAN NG SURIGAO DEL SUR
TANDAG CITY

Tanggapan ng Sangguniang Panlalawigan
(Office of the Provincial Council)



EXCERPT FROM THE MINUTES OF THE 118TH REGULAR SESSION OF THE 20TH SANGGUNIAN PANLALAWIGAN OF SURIGAO DEL SUR HELD AT THE SANGGUNIAN PANLALAWIGAN SESSION HALL, LEGISLATIVE BUILDING, CAPITOL HILLS, TELAJE, TANDAG CITY, PROVINCE OF SURIGAO DEL SUR ON NOVEMBER 19, 2024

PRESENT:

Hon. Manuel O. Alameda, Sr.

- Vice Governor
(Presiding Officer)

Regular Sangguniang Panlalawigan Members:

District I

Hon. Ruel D. Momo
Hon. Amado M. Layno, Jr.
Hon. Antonio C. Azarcon
Hon. Valerio T. Montesclaros, Jr.
Hon. Jose Dumagan Jr.

District II

Hon. Conrad C. Cejoco
Hon. Margarita G. Garay
Hon. Gines Ricky J. Sayawan, Sr.
Hon. Raul K. Salazar

Ex – Officio Members:

Hon. John Paul C. Pimentel

- President, Philippine Councilors' League, Surigao del Sur Chapter

Hon. Jimmy I. Guinsod

- Indigenous Peoples Mandatory Representative, Surigao del Sur

Hon. Melanie Joy M. Guno

- President, Provincial Chapter of the Liga ng mga Barangay sa Pilipinas

Hon. Yuri Art Eufy R. Sanchez

- President, Panlalawigang Pederasyon ng mga Sangguniang Kabataan

ON OFFICIAL BUSINESS:

Hon. Anthony Joseph P. Cañedo

- Member, Sangguniang Panlalawigan

ABSENT:

None

APPROPRIATION ORDINANCE NO. 140-24

(dated November 19, 2024)

AUTHORIZING THE GENERAL FUND ANNUAL BUDGET FISCAL YEAR 2025 OF THE PROVINCE OF SURIGAO DEL SUR IN THE AMOUNT OF TWO BILLION SEVEN HUNDRED ELEVEN MILLION ONE HUNDRED FIFTY TWO THOUSAND TWO HUNDRED NINETY NINE PESOS (₱2,711,152,299.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE PROVINCIAL GOVERNMENT FOR FISCAL YEAR 2025 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

SPONSORS:

HON. GINES RICKY J. SAYAWAN, SR., HON. ANTONIO C. AZARCON, HON. RUEL D. MOMO, HON. AMADO M. LAYNO, JR., HON. JOSE DUMAGAN JR., HON. CONRAD C. CEJOCO, HON. MARGARITA G. GARAY, HON. RAUL K. SALAZAR, HON. JOHN PAUL C. PIMENTEL, HON. JIMMY I. GUINSOD, HON. MELANIE JOY M. GUNO AND HON. YURI ART EUFY R. SANCHEZ

SECONDER:

HON. HON. VALERIO T. MONTESCLAROS, JR.,

BE IT ORDAINED BY THE SANGGUNIAN PANLALAWIGAN OF SURIGAO DEL SUR IN A SESSION ASSEMBLED:

Section 1. The General Fund Annual Budget Fiscal Year 2025 of the Province of Surigao del Sur in the Total Amount of Two Billion Seven Hundred Eleven Million One Hundred Fifty Two Thousand Two Hundred Ninety Nine Pesos (P2,711,152,299.00), covering the various expenditures for the operation of the provincial government for the Budget Year is hereby approved.

The Budget documents consisting of the following are incorporated herein and made an integral part of this Ordinance.

- 1. Plantilla of Personnel
- 2. Budget of Expenditures and Sources of Financing; and
- 3. Statement of Endebtedness

Section 2. RECEIPTS PROGRAM

**RECEIPTS PROGRAM
FY 2023-2025**

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual and Estimated)	Budget Year Receipts
I. Receipts				
A. Local Sources				
1. Tax Revenue				
a. Real Property Tax (RPT) -Basic				
Current Year	Regular Income	P 12,285,257.04	P 18,000,000.00	P 18,000,000.00
Fines and Penalties Current Year		428,237.13	200,000.00	200,000.00
Previous/Prior Years	Regular Income	6,891,708.71	4,575,940.19	4,000,000.00
Fines and Penalties Previous/Prior Year	Regular Income	1,801,504.82	500,000.00	500,000.00
b. Business Tax				
Tax on Sand, Gravel & Other Quarry Products		9,726,496.18	6,500,000.00	6,500,000.00
Tax on Delivery Trucks & Van	Regular Income	1,021,000.00	1,050,500.00	1,200,000.00
Amusement Tax	Regular Income	456,112.50	259,045.00	300,000.00
Franchise Tax	Regular Income	114,252.95	55,037.36	50,000.00
Printing and Publication	Regular Income	6,918.86	50,000.00	50,000.00
Fines and Penalties-Other Taxes	Regular Income	479,885.01	567,403.58	300,000.00
c. Other Local Tax				
Professional Tax	Regular Income	150,000.00	170,880.00	200,000.00
Real Property Transfer Tax	Regular Income	2,558,001.22	1,225,974.92	1,500,000.00
Fines and Penalties-Other Taxes	Regular Income	1,571,181.69	526,602.43	300,000.00
Total Tax Revenue		P 37,490,556.11	P 33,681,383.48	P 33,100,000.00
2. Non-Tax Revenue				
a. Regulatory Fees				
Permit Fees				
Business Permit Fees	Regular Income	P 188,000.00	P 844,500.00	P 500,000.00
Other Permit and Licenses	Regular Income	267,600.00	220,750.00	200,000.00
Registration Plates, Tags & Stickers Fees	Regular Income			
Occupation Fees	Regular Income	712,860.00	620,955.07	600,000.00
Inspection Fees	Regular Income	408,400.00	749,500.00	700,000.00
b. Service/User Charges				
Clearance and Certification Fees				
Secretarys Fees	Regular Income	1,293,540.00	1,416,025.00	2,000,000.00
Health Certificate	Regular Income	1,238,596.50	1,162,674.00	40,000.00
Other Clearance and Certification	Regular Income	80,875.00	111,770.00	100,000.00
Other Service Income	Regular Income	9,263,417.13	4,500,000.00	4,500,000.00
Parking Fees	Regular Income	2,530,830.69	1,000,000.00	1,500,000.00
Hospital Fees (see schedule 1)	Regular Income	24,735,260.20	145,546,506.00	149,464,000.00
c. Receipts from Economic Ent.				
d. Other Receipts				
Interest Income	Regular Income	1,104,261.74	300,000.00	300,000.00
Miscellaneous-Others	Regular Income	10,221,809.80	16,900.00	10,000.00
Total Non-Tax Revenue		P 52,045,451.06	P 156,489,580.07	P 159,914,000.00
Total Local Sources		P 89,536,007.17	P 190,170,963.55	P 193,014,000.00
B. External Sources				
1. Internal Revenue Allotment	Regular Income	P 1,996,463,253.96	P 2,120,851,474.00	P 2,518,138,299.00
2. Share from GOCC's (PAGCOR & PCSO)	Non-Reg. Income	-	-	-
3. Other Shares from National Tax Collection				
a. Tax Collection		-	-	-
b. Share from National Wealth	Non-Reg. Income	25,373,467.23	62,754,191.04	-
4. Inter-Local Transfer	Non-Reg. Income	-	-	-

5. Extraordinary Receipts/Donations/Aids	Non-Reg. Income	-	-	-
Total External Sources		₱ 2,021,836,721.19	₱ 2,183,605,665.04	₱ 2,518,138,299.00
C. Non-Income Receipts				
a. Proceeds from Sale of Assets		-	-	-
2. Receipts from Loans and Borrowings				
a. Acquisition of Loans	Non-Reg. Income	308,922,161.06	1,231,622,028.77	-
Total Non-Income Receipts		₱ 308,922,161.06	₱ 1,231,622,028.77	-
TOTAL RECEIPTS		₱ 2,420,294,889.42	₱ 3,605,398,657.36	₱ 2,711,152,299.00



11/15



CONSOLIDATED BREAKDOWN ON ESTIMATED HOSPITAL FEES
CY 2025

Particulars	Medical Certificate	Medical Dental & Laboratory Fees	Drugs & Medicines	Room Billings & Other Fees	MAIP/MALASAKIT/ AICS	TOTAL
BISLIG DIST HOSP	₱ 130,000.00	₱ 370,000.00	₱ 1,200,000.00	₱ 300,000.00	₱ 45,600,000.00	₱ 47,600,000.00
HINATUAN DIST HOSP	240,000.00	661,000.00	640,000.00	303,000.00	2,300,000.00	4,144,000.00
LIANGA DIST HOSP	120,000.00	80,000.00	200,000.00	100,000.00	53,500,000.00	54,000,000.00
MADRID DIST HOSP	100,000.00	2,420,372.00	4,100,000.00	379,628.00	3,420,000.00	10,420,000.00
MARIHATAG DIST HOSP	250,000.00	100,000.00	2,500,000.00	650,000.00	18,000,000.00	21,500,000.00
LINGIG COMM HOSP	100,000.00	56,027.00	428,025.00	415,948.00	3,000,000.00	4,000,000.00
SN MIGUEL COMM HOSP	30,000.00	266,000.00	430,000.00	310,000.00	3,964,000.00	5,000,000.00
CORTES DIST HOSP	30,000.00	150,000.00	420,000.00	200,000.00	2,000,000.00	2,800,000.00
	₱ 1,000,000.00	₱ 4,103,399.00	₱ 9,918,025.00	₱ 2,658,576.00	₱ 131,784,000.00	₱149,464,000.00

Section 3. Expenditure Program

A. Provincial Governor's Office

Mandate : Extend basic services such as Health, Education and Food in the grass root level. Prioritize Infrastructure Projects and Other Program. Managing the affairs of the Provincial Government.

Vision : An empowered, Service Oriented Office Providing an efficient and effective management of resources through Good Governance focusing on the General Mandate to improve the Quality of Life of Surigaonons.

Organizational Outcome : A service oriented, client satisfaction and public relation.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-001-001-000	Executive Governance Program	Executive Governance Services	Percentage of Executive Management and Other related activities rendered	80% Executive Management and Other Related Activities implemented	₱ 34,844,730.00	₱ 86,970,012.00		₱ 5,000,000.00	₱ 126,814,742.00
		Provided overtime / night pay (preparation and upload of reports for Full Disclosure Policy, POPSPLAN, POC, Audit, Anti Drug Abuse Council Audit, Liquidation Reports for Special Cash Advances)	Overtime Pay / Night Pay provided	100% of Overtime Services Paid	1,000,000.00				1,000,000.00
		Procured Service Vehicles for effective mobilization and monitoring in the implementation of livelihood programs in different barangays province wide	No. of Service Vehicles procured	Various Service Vehicles				6,000,000.00	6,000,000.00

 11/13/24

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-001-002-000	Capability Building	Series of Trainings, Seminars, Workshop, Conventions of Governors League and Executive Meeting attended	No. of Trainings, Seminars, Workshops / Writeshops, Conventions of Governors League and Executive Meetings attended	LCE and Staff		P 1,000,000.00			P 1,000,000.00
1000-000-1-01-001-003-000	Executive Mngt. Development Support Program	Executive Management and Development Programs / Projects / Activities implemented	No. of Management Development Programs / Projects and Activities implemented	19 LGUs		15,500,000.00			15,500,000.00
1000-000-1-01-001-004-000	Legislative and Mngt. Development Support Program	Legislative and Management Development Programs / Projects / Activities Implemented	No. of Legislative Management Development Programs / Projects / Activities Implemented	Presiding Officer and Sangguniang Panlalawigan Members		35,000,000.00			35,000,000.00
OPERATIONS									
1000-000-1-01-001-012-000	Confidential Expenses and Other Related Intelligence Support Program	Strengthen the Surveillance Activities in Civilian Government Agencies and Intelligence Information gathering activities of uniformed and military personnel and intelligence practitioners that have direct impact to national security	Percentage of Surveillance Activities and Intelligence Information Gathering Activities Implemented / conducted	100% Programs, Projects and Activities implemented		50,000,000.00			50,000,000.00
1000-000-1-01-001-000-001	Support to the Association of Barangay Captains Related Activities	Attended Seminars / Conferences / Trainings	No. of Seminars / Conferences / Trainings conducted and attended	ABCs Members Provincewide		3,000,000.00			3,000,000.00

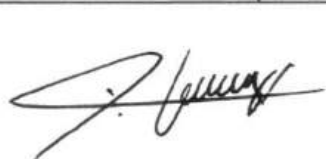
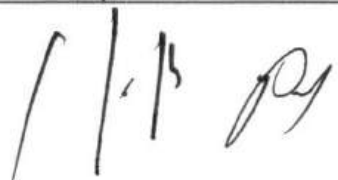
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-001-000-002	Perform Maintenance and Repairs to Enhance the Capitol Building	Repair / Maintenance / Improvement of Capitol Building	Percentage of Capitol Building / Facilities / Ammenities repaired / maintained / improved	90% Major / Minor Improvements of Capitol Building completed		₱ 2,000,000.00			₱ 2,000,000.00
1000-000-1-01-001-005-000	General Services Support Program	Hired Additional Job Orders / Contract of Service to Support Programs / Activities	No. of Job Orders and Contract of Service hired / renewed	500 Job Orders and 50 Contract of Service hired / renewed		18,000,000.00			18,000,000.00
1000-000-1-01-001-000-003	Support to the Comelec Provincial Office Development Related Activities	Support to Comelec provided	Seminars, Trainings conducted and Office Supplies and Equipment for COMELEC's operations purchased	Seminars, Trainings conducted and Office Supplies and Equipment for COMELEC's operations purchased		250,000.00			250,000.00
1000-000-1-01-001-006-000	Provide Support to the Federation of Association of Barangay Captains Development Program	Support to ABC provided	No. of Trainings / Seminars / Workshops / Writeshops Conferences conducted	Successfully conducted Trainings / Seminars / Writeshops /		100,000.00			100,000.00
1000-000-1-01-001-007-000	Support to the Implementation of PCL Development Program	PCL activities implemented	No. of Seminars /Training conducted	Municipal / City Councilors Province Wide		80,000.00			80,000.00
1000-000-1-01-001-008-000	Support to the Auditorial Implementation Program (COA)	Auditorial Programs implemented	No. of Seminars / Trainings / Activities conducted	5 Seminars / Trainings / Activities conducted		400,000.00			400,000.00
1000-000-1-01-001-000-004	Provide Support to RTC Support Program and Related Activities	Support to RTC Activities provided	No. of Seminars, Trainings conducted and Office Supplies and Equipment for RTC Activities purchased	Seminars, Trainings conducted and Office Supplies and Equipment for RTC Activities purchased		250,000.00			250,000.00

 1/15 09

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-1-01-001-009-000	Implementation of Eye Care Support Program	Eye Care Programs / Activities conducted	No. of Individuals availed Eye care check up, screening, free eye glasses and other eye care services conducted province wide	500 beneficiaries		₱ 2,000,000.00			₱ 2,000,000.00
3000-000-1-01-001-000-005	Support to the Implementation of BRIGADA ESKWELA and Related Activities	Brigada Eskwela Activities implemented	Information dessimation, trainings, meetings and other activities conducted	Parents and Students		500,000.00			500,000.00
3000-000-1-01-001-000-006	Implementation of SURIGAO DEL SUR ACADEMY FOR GOOD GOVERNANCE and Related Activities	Seminars / Trainings / Workshops / Writeshops for SDS Academy for Governance implemented	Percentage PG employees capacitated	90% PG Employees capacitated		1,000,000.00			1,000,000.00
3000-000-1-01-001-012-000	Support to PYDO Program	Provincial Youth Development Council Meeting, Youth Assembly, Semestral Coordinative Meetings with LYOP and Leadership Training Conducted	No. of traninings, Seminars, Meetings, and Workshops / Writeshops Conducted	Members of the Youth Province wide		1,000,000.00			1,000,000.00
	Peace and Order Support Program								
1000-000-1-01-001-000-007	Conduct Anti Illegal Drugs Campaign Related Activities	Anti Illegal Drugs Campaign Implemented	No. of activities implemented	Maintained drug free municipalities / cities province wide through formulated and implemented programs / projects / activities relative to anti-illegal drug campaign conducted		15,000,000.00			15,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-001-000-009	Support to SDS Police Provincial Office Operation and Related Activities	SDSPPO Activities conducted	No. of Programs / Projects / Activities conducted	series of trainings and seminars related to peace and order province wide		P 3,000,000.00			P 3,000,000.00
1000-000-1-01-001-014-000	Provision of Support to the Peace and Order Secretariat Program	Support to Peace and Order Secretariat Conducted	No. of activities implemented	Meetings/Trainings/Seminars conducted for to the implementation of programs and projects relative to Peace and Order of		500,000.00			500,000.00
1000-000-1-01-001-015-000	Anti Illegal Drug Abuse Council Secretariat Support Program	Support to Anti Illegal Drug Abuse Council Secretariat provided	No. of activities implemented	Meetings/Trainings/Seminars conducted forthe implementation of programs and projects relative to Anti Illegal Drugs		500,000.00			500,000.00
1000-000-1-01-001-016-000	Counter - Insurgency/End Local Communist Conflict (ELCAC) EO 70 Support Program	Counter - Insurgency Programs / Projects / Activities implemented	No. of programs / projects / activities implemented	Implemented Programs and Projects resulting to 20% increase of former rebel		30,000,000.00			30,000,000.00
1000-000-1-01-001-017-000	Jail Management Support Program	Jail Management and Development Services Supported	No. of inmates provided with assistance, No. of Jailguard provided with compensation	Provincial Inmates and Jailguard		2,000,000.00			2,000,000.00
1000-000-1-01-001-018-000	Barangay Officials, Tanod, Daycare Worker, BHW and Other Front Liner Workers Support Program	Brgy. Officials, Tanod, Daycare Worker, BHW and Other Front Liner Workers Support Services	No. of Brgy. Officials, Tanod, Daycare Worker, BHW and Other Front Liner Workers Provided with assistance	310 Barangays		14,000,000.00			14,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-001-000-012	Settlement Boundary Conflict Issues Support Program	Boundary Conflict settlement	No. Meetings, Joint Sessions with concerned parties to discussed for the settlement of boundary conflict	Meetings & other activities conducted in order to reconcile boundary conflict between Agusan del Sur and Surigao del Norte		P 1,000,000.00			P 1,000,000.00
1000-000-1-01-001-019-000	Support to the Alay ng Probinsya Scholarship Program	Alay ng Probinsya Scholarship	No. of Student beneficiaries of Scholarship Program	20% increase on the number of scholars province wide		3,000,000.00			3,000,000.00
1000-000-1-01-001-000-013	Implementation of the Katarungang Pambarangay Support Program	Katarungang Pambarangay Serives Implemented	No. Training conducted	seminars/trainings/activities conducted		150,000.00			150,000.00
9000-000-1-01-001-020-000	Support to the Implementation Sustainability and Management Protected Areas-Gawad ng Pangulo sa Kapaligiran Program	Gawad ng Pangulo sa Kapaligiran Projects / Programs Implemented	Provided support for Gawad ng Pangulo sa Kapaligiran programs and projects	310 BLGUs		200,000.00			200,000.00
1000-000-1-01-001-021-000	Realization of the Livelihood and Capacity Development Program for Former Rebels	Skills Training and Livelihood Programs for Former Rebels Implemented	No. of Former Rebels granted livelihood programs and trainings	Increased number of former rebel surrenderies through the implemented Skills Training and Livelihood Programs		1,500,000.00			1,500,000.00
1000-000-1-01-001-000-014	Provision of Assistance to Individual in Crisis Situation (AICS)	Provided assistance to indigents province wide	No. of medical / burial / billing assistance granted to indigents	Indigents Province-wide		50,000,000.00			50,000,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-001-000-015	Support to the Sangguniang Kabataan Related Activities	Sangguniang Kabataan Activities conducted	No. of SK Activities provided	Provided counterpart for the implementation of proposed projects of the Sangguniang Kabataan		P 130,000.00			P 130,000.00
1000-000-1-01-001-000-016	Extention of Support to the Implementation Local Government Units Related Programs, Projects and Activities	Local Government Unit's PPAs implemented	No. of LGU PPAs implemented	Provided support for the operations/programs/projects of the Local Government Units of Surigao del Sur		4,000,000.00			4,000,000.00
1000-000-1-01-001-022-000	Stengthen and Promote Indigenous Peoples Integrity and Culture Program	Strengthened and Promote Indigenous Peoples Integrity and Culture	No. of Project Formulation implemented	5 IP Projects		100,000.00			100,000.00
1000-000-1-01-001-024-000	Implementation of CapDev and Assessment of POC related Programs	Implementation of CapDev and Assessment of POC related programs	Percentage of CapDev Activities and POC related programs	100% implementation of CapDev Activities and Assessed POC related programs		100,000.00			100,000.00
Public Safety and Other Support Program									
1000-000-1-01-001-023-000	Support to the Implementation of Tourism Industry Promotion Program	Programs / Projects / Activities Implemented relative to Tourism Industry Promotion	No. of programs / projects / activities implemented	Trainings / Seminars/ Syposiums/ Information dessiminations activities conducted relative to tourism industry promotion of the Province		5,000,000.00			5,000,000.00
1000-000-1-01-001-024-000	Provision of Support to the Indigents Philhealth through Medicare ng Masa Program	Philhealth Membership Registrations of Indigent	No. of Indigent who availed Philhealth Membership Registration	All indigent individuals		2,000,000.00			2,000,000.00

 1/1/14 PS

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-001-025-000	Support to the Implementation Botika sa Barangay Program	medicines and other medical supplies for Botika sa Brgy. Distributed	Medicines and other medical supplies procured and distributed to Botika sa Barangay of the Province of Surigao del Sur	100% Medicines and Other medical supplies distributed		P 15,000,000.00			P 15,000,000.00
1000-000-1-01-001-000-017	Support to the Conduct Araw ng SDS Celebration Related Activities	Araw ng SDS Celebration Activities conducted	No. of Activities provided	Conducted all activities relative to the Celebration of Araw ng Surigao del Sur		40,000,000.00			40,000,000.00
1000-000-1-01-001-000-018	Support to the Conduct Annual Sports Various Activities	Sports activities conducted	No. of Sports Activities conducted	Governor's Cup Basketball Tournament and Inter Department Sports Competition conducted		7,500,000.00			7,500,000.00
1000-000-1-01-001-000-019	Support to the Implementation of Routinary Maintenance of Bus/JEEPNEY Terminal and Sports Complex	Bus/JEEPNEY Terminal and Sports Complex Maintained	Repaired and Maintained Bus/JEEPNEY Terminal and Sports Complex implemented	Bus/JEEPNEY Terminal and Sports Complex Maintained		8,000,000.00			8,000,000.00
1000-000-1-01-001-000-021	Establishment of Human Rights Action Center	Human Right Action Center Established and Operationalized	Percentage of Human Right Action Center Established and Operationalized	80% Human Right Action Center established and operationalized				1,000,000.00	1,000,000.00
3000-000-1-01-001-010-000	Support to Energy Crisis Operation of SURSECO I AND II Program	Electric Transmission Line Clearing Operations regularly conducted	Percentage of Electric Transmission Line Clearing Operations regularly conducted	90% Electric Transmission Line Clearing Operations regularly conducted		1,000,000.00			1,000,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	ENGINEERING AND INFRASTRUCTURE PROJECTS								
1000-000-1- 01-001-000- 011	Construction of Water System for Halfway House	Constructed Water System for Halfway House of Surigao del Sur	Percentage of Water System Facilities operationalized	100% Constructed and Operational Water System for Halfway House of Surigao del Sur				₱ 2,800,000.00	₱ 2,800,000.00
1000-000-1- 01-001-000- 024	Concreting of Maticdum - Dayuan Road Phase II, Tandag City	Concreted Maticdum Dayuan Road Phase II, Tandag City	Maticdum Dayuan Road Phase II, Tandag City	Dayuan Road Concreted Phase II				20,000,000.00	20,000,000.00
1000-000-1- 01-001-000- 025	Road Opening of Maticdum - Gamut Road, Tandag City	Road Opening of Maticdum - Gamut Road, Tandag City	Maticdum - Gamut Road Opening	Maticdum - Gamut Road Opening Constructed				45,000,000.00	45,000,000.00
1000-000-1- 01-001-000- 026	Concreting of Barangay Mabuhay Farm to Market Road, Tandag City	Concreted Barangay Mabuhay Farm to Market Road, Tandag City	Concreted Barangay Mabuhay Farm to Market Road, Tandag City	Concreted Barangay Mabuhay Farm to Market Road, Tandag City				35,000,000.00	35,000,000.00
1000-000-1- 01-001-000- 027	Repair and Rehabilitation of Barangay Roads of Conflict Areas	Barangay Roads of Conflict Areas repaired and rehabilitated	No. of Barangays Roads of Conflict Areas repaired and rehabilitated	Barangay Road Conflict Areas, Province Wide repair/rehabilitated				8,200,000.00	8,200,000.00
1000-000-1- 01-001-000- 028	Loan Payables-Amortization & Interest of Service Vehicles	Loan Amortizationa and Interest Provided	Loan Amortizationa and Interest Provided	Various Service Vehicles			₱ 7,257,133.00		7,257,133.00
TOTAL					₱ 35,844,730.00	₱ 420,730,012.00	₱ 7,257,133.00	₱ 123,000,000.00	₱ 586,831,875.00

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2. New Appropriations, by Object of Expenditures - PROVINCIAL GOVERNOR'S OFFICE

Object of Expenditure	Account	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
	Code		First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 9,760,028.55	₱ 4,681,627.76	₱ 5,110,958.24	₱ 9,792,586.00	₱ 10,617,533.00
Personnel Economic Relief Allow (PERA)	5 01 02 010	505,636.89	234,000.00	312,000.00	546,000.00	576,000.00
Representation Allowance (RA)	5 01 02 020	132,000.00	66,000.00	66,000.00	132,000.00	150,000.00
Clothing/Uniform Allowance	5 01 02 040	126,000.00	126,000.00	18,000.00	144,000.00	168,000.00
Overtime & Night Pay	5 01 02 030	-	-	-	-	1,000,000.00
Mid-Year Bonus	5 01 02 160	1,525,425.60	553,841.79	141,802.21	695,644.00	883,997.00
Year-End Bonus	5 01 02 140	-	-	-	-	885,858.00
Cash Gift	5 01 02 150	98,500.00	691,379.00	1,004,363.00	1,695,742.00	120,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	282,000.00	-	120,000.00	120,000.00	288,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,133,240.01	-	120,000.00	120,000.00	1,274,104.00
PAG-IBIG Contributions	5 01 03 020	25,400.00	547,410.03	671,577.97	1,218,988.00	57,600.00
PHILHEALTH Contributions	5 01 03 030	164,189.36	21,600.00	7,200.00	28,800.00	235,618.00
Employees Compensation Ins. Premium	5 01 03 040	24,624.74	98,960.58	127,703.42	226,664.00	28,800.00
Terminal Leave Benefits	5 01 04 030	255,113.73	17,435.99	11,364.01	28,800.00	19,559,220.00
TOTAL PERSONAL SERVICES		₱ 14,032,158.88	₱ 7,038,255.15	₱ 7,710,968.85	₱ 14,749,224.00	₱ 35,844,730.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 9,123,535.27	₱ 4,890,249.88	₱ 34,750.12	₱ 4,925,000.00	₱ 6,000,000.00
Training Expense	5 02 02 010	10,606,198.63	4,670,326.38	2,380,673.62	7,051,000.00	7,060,000.00
Office Supplies Expenses	5 02 03 010	3,175,324.95	660,221.00	1,152,589.00	1,812,810.00	2,000,000.00
Drugs and Medicines Expenses	5 02 03 070	5,641,985.22	2,999,237.00	1,250,763.00	4,250,000.00	15,000,000.00
Fuel, Oil and Lubricants	5 02 03 090	10,323,015.55	1,264,804.90	435,195.10	1,700,000.00	15,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	40,353.00	179,055.00	139,407.00	318,462.00	250,000.00
Water Expenses	5 02 04 010	2,922,750.06	1,356,013.48	2,084,786.52	3,440,800.00	4,048,000.00
Electricity Expenses	5 02 04 020	19,895,526.53	8,181,073.97	12,811,808.03	20,992,882.00	20,992,882.00
Postage and Courier Services	5 02 05 010	-	-	42,500.00	42,500.00	50,000.00
Telephone Expenses	5 02 05 020	134,320.34	62,462.02	107,537.98	170,000.00	200,000.00
Internet Subscription Expenses	5 02 05 030	105,253.00	32,668.36	137,331.64	170,000.00	200,000.00
Cable Satellite, Telegraph, & Radio Exp.	5 02 05 040	57,532.00	26,724.00	75,276.00	102,000.00	120,000.00
Awards/Rewards Expense	5 02 06 010	-	-	8,500.00	8,500.00	10,000.00
Confidential Expenses	5 02 10 010	50,000,000.00	37,500,000.00	12,500,000.00	50,000,000.00	50,000,000.00
Extraordinary Expenses	5 02 10 030	-	-	0.65	0.65	-
Repair & Maint. -Bldgs. & Other Structures	5 02 13 040	158,188.00	386,551.00	248,449.00	635,000.00	1,100,000.00
Repair & Maint.-Machineries & Equipment	5 02 13 050	42,886.00	34,500.00	523,260.50	557,760.50	1,009,130.00
Repair & Maint.-Transportation Equipment	5 02 13 060	12,241,023.16	2,340,117.71	5,064,882.29	7,405,000.00	15,000,000.00
Subsidy to Other Funds	5 02 14 060	-	-	-	-	-
Insurance Expenses	5 02 16 030	-	-	-	-	-
Fidelity Bond Premiums	5 02 16 020	234,750.00	157,500.00	39,200.00	196,700.00	102,000.00
Advertising Expenses	5 02-99-010	-	-	212,500.00	212,500.00	250,000.00
Representation Expenses	5 02-99-030	-	99,999.93	300,000.07	400,000.00	2,000,000.00
Rent Expenses	5 02-99-050	-	-	6,740.00	6,740.00	16,000.00
Subscription Expenses	5 02-99-070	20,000.00	3,550.00	98,450.00	102,000.00	120,000.00
Membership Dues & Cont. to Organization	5 02-99-080	610,000.00	785,000.00	40,000.00	825,000.00	1,100,000.00
Donations	5 02-99-080	-	-	-	-	42,000.00
Other General Services	5 02-12-990	36,856,056.20	15,911,213.78	2,088,786.22	18,000,000.00	18,000,000.00
Other Maint. & Operating Expenses	5 02 99 990	219,565,803.66	173,050,367.85	56,889,625.00	229,939,992.85	261,060,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) FY 2023 3	Current Year (Estimate)			Budget Year (Proposed) FY 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total FY 2024 6	
TOTAL MOOE		₱ 381,754,501.57	₱ 254,591,636.26	₱ 98,673,011.74	₱ 353,264,648.00	₱ 420,730,012.00
FINANCIAL EXPENSES						
Loan Payables-Amortization of Service Vehicle	2 01 02 040	₱ 5,246,159.00	₱ 3,934,622.58	₱ 1,311,540.86	₱ 5,246,163.44	₱ 5,246,163.00
Interest Expenses	5 03 01 020	1,868,861.00	1,700,157.60	1,209,091.96	2,909,249.56	2,010,970.00
Other Financial Charges	5 03 01 990	-	-	-	-	-
TOTAL FINANCIAL EXPENSES		₱ 7,115,020.00	₱ 5,634,780.18	₱ 2,520,632.82	₱ 8,155,413.00	₱ 7,257,133.00
CAPITAL OUTLAY	1 07					
Road Networks	1 07-03-010	-	₱ 148,350,952.00	₱ 36,700,000.93	₱ 185,050,952.93	₱ 108,200,000.00
Other Structures	1 07-04-990	-	-	-	-	-
Land	1 07-01-010	-	-	3,168,383.71	3,168,383.71	-
Building	1 07-04-010	-	-	550,000.00	550,000.00	1,000,000.00
Office Equipments	1 07-05-020	57,700.00	1,761,760.00	538,240.00	2,300,000.00	3,000,000.00
Water Supply System	1 07-03-040	-	-	-	-	2,800,000.00
Information & Communication Tech.	1 07-05-030	-	60,000.00	40,000.00	100,000.00	400,000.00
Communication Equipments	1 07-05-070	-	-	-	-	300,000.00
Const. & Heavy Equipt.Lowbed Trailer	1 07-05-080	-	-	-	-	-
Other Machineries & Equipment	1 07-06-010	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Motor Vehicles	1 07-06-010	-	1,915,000.00	85,000.00	2,000,000.00	6,000,000.00
Furnitures and Fixtures	1 07-07-010	700,000.00	1,600,000.00	-	1,600,000.00	300,000.00
TOTAL CAPITAL OUTLAY		₱ 757,700.00	₱ 153,687,712.00	₱ 42,081,624.64	₱ 195,769,336.64	₱ 123,000,000.00
TOTAL APPROPRIATIONS		₱ 403,659,380.45	₱ 420,952,383.59	₱ 150,986,238.05	₱ 571,938,621.64	₱ 586,831,875.00





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3 APPROPRIATIONS FOR DEVELOPMENT PROGRAM AND PROJECT




a. New Appropriations

Object of Expenditures 1	Account Code 2	Budget Year (Estimate) 3
1.0 Current Operating Expenditures		
MAINTENANCE AND OTHER OPERATING EXPENSES		
Fuel, Oil and Lubricants Expenses	5 02 03 090	P 50,000,000.00
Repair and Maintenance - Machinery and Equipment	5 02 13 050	40,000,000.00
TOTAL MOOE		P 90,000,000.00
CAPITAL OUTLAY		
Land	1 07 01 010	P 13,953,761.00
Road Network	1 07 03 010	131,993,271.00
Water Supply Systems	1 07 03 040	8,635,803.00
Buildings	1 07 04 010	6,328,050.00
Construction and Heavy Equipment	1 07 05 080	252,716,774.00
TOTAL CAPITAL OUTLAY		P 413,627,659.00
TOTAL APPROPRIATIONS		P 503,627,659.00

b Special Provisions

1. Use and Release of Fund

1.1 The list of proposed priority development programs and projects in the Annex "A" as integral part of this Annual Budget herein provided is funded under the 20% Development Fund which contributes to the attainment of desirable socio-economic and environmental management outcome and partake the nature of investment and capital expenditure of the Province. PROVIDED, that the program projects is in line with the approved 2025 Annual Investment Program. PROVIDED FURTHER, that the utilization of the amount herein appropriated shall be used in accordance with the updated provisions of DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020.

LIST OF PRIORITY DEVELOPMENT PROGRAMS AND PROJECTS FOR CY 2025

PARTICULARS/NAME OF PROJECTS 1	Budget Year (Estimate) 2
20% Development Fund	
Governance Program	
Amortization of Loan for Heavy Equipment (October 23, 2017)	P 20,895,997.00
Amortization of Equity Loan for PRDP	3,440,942.00
Amortization of Loan for Heavy Equipment (December 19, 2017)	5,788,781.00
Amortization of Loan for Brand New Heavy Equipment (October 12, 2021)	41,542,047.00
Amortization of Loan for Brand New Heavy Equipment (2022)	8,378,642.00
Amortization of Loan for Various Brand New Heavy Equipment (2023)	100,789,120.00
Amortization of Loan for Lot Acquisition (2024)	13,953,761.00
Amortization of Loan for Acquisition of various Brand New Equipment	75,322,187.00
Amortization of Loan for Various Infrastructure Projects	76,382,034.00
Engineering and Infrastructure Management Program	
Improvement of Water and Sanitation Projects	8,000,000.00
Rehabilitation of Provincial Roads	50,000,000.00
Rehabilitation of Provincial Heavy Equipment	40,000,000.00
Improvement of Street Lighting Province Wide	20,000,000.00
Improvement of Barangay Roads Province Wide	16,170,295.00
Upgrading and Improvement of District and Community Hospitals	6,328,050.00
Construction of Concrete Box Culvert Province Wide	6,000,000.00
Provision of Water Supply Projects Province Wide (Procurement of Jetmatic Hand Pump)	635,803.00
Rehabilitation of Timber Bridge Province Wide	10,000,000.00
TOTAL AMOUNT	P 503,627,659.00

b Special Provisions

1. Use and Release of Fund

1.1 The development projects herein provided is funded under the 20% Development Fund which contributes to the attainment of desirable socio-economic and environmental management outcome and partake the nature of investment and capital expenditure of the Province. PROVIDED, that the program projects is in line with the approved 2025 Annual Investment Program. PROVIDED FURTHER, that the utilization of the amount herein appropriated shall be used in accordance with the updated provisions of DILG-DBM Joint Memorandum Circular No. 1 dated November 4, 2020.



4. Other Special Purpose Appropriations

a. New Appropriations

Object of Expenditures 1	Account Code 2	Budget Year Expenditures (Proposed) 3
Aid to 310 Barangays		
Subsidy to Other Local Government Units at P 1,000.00/barangay		P 310,000.00
Aid to Barangay Hinapoyan and Guinhalinan		
Subsidy to Barangay Hinapoyan, Carmen, Surigao del Sur		400,000.00
Subsidy to Barangay Guinhalinan, Barobo, Surigao del Sur		400,000.00
		800,000.00
Miscellaneous Personnel Benefits Fund (MPBF)		P 21,789,138.00
Election Reserve		
Training Expenses	5 02 01 010	350,000.00
Traveling Expenses	5 02 02 010	645,000.00
Office Supplies	5 02 03 010	160,000.00
Fuel, Oil and Libricants Expenses	5 02 03 090	200,000.00
Repair & Maintenance-Motor Vehicles	5 02 13 060	113,500.00
Other General Services	5 02 12 990	300,000.00
Other Maintenance & Operating Expenses	5 02 99 990	2,101,500.00
Office Equipment	107-05-020	80,000.00
Furnitures and Fixtures	1 07 07 010	50,000.00
		P 4,000,000.00

b. Special Provisions

1. Use and Release of Fund

- 1.1 **Legal Bases.** Section 324 (c) of this code provides: "In the case of provinces, cities and municipalities aid to barangays shall be provided in amount of not less than One (1) Thousand Pesos (P 1,000.00) per barangay.
- 1.2 **Legal Bases.** Section 324 (c) of this code provides: "In the case of provinces, cities and municipalities aid to barangays shall be provided in amount of not less than One (1) Thousand Pesos (P 1,000.00) per barangay. However, the appropriations for Brgy. Hinapoyan and Guihalinan is set at P 800,000.00 considering that these are newly created barangays and still have no yet allocations of National Tax Allotment (NTA).
- 1.3 **Miscellaneous Personnel Benefits Fund (MPBF)** is intended for proposed increase of Salaries and Other Emoluments for Officials and Employees of the Provincial Government of Surigao del Sur.
- 1.4 **Election Reserve Fund.** The amount allocated herein shall be used for COMELEC operational expenses in preparation relative to the conduct of election, plebiscite, initiative, referendum and recall purposes.



A. 1 Provincial Governor's Office - Nutrition Division

Mandate : PD 491 - Nutrition Act of the Philippines

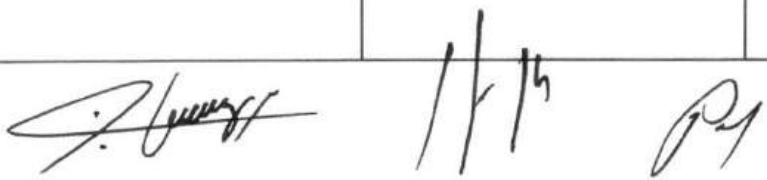
Vision : A Healthy, well-nourished and productive citizenry of Surigao del Sur.

Mission : To provide and extend preventive and curative health and nutrition services to the vulnerable groups up to far flung areas of the province through the implementation of different strategies of the Nutrition Program.

Organizational Outcome : To ensure efficient/effective implementation of Provincial Plan of Action for Nutrition which the government's commitment to the global case for eradicating malnutrition in our province.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program / Project / Activity (2)	Major Final Outputs (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
3000-000-1-02-018-001-000	NUTRITION MANAGEMENT SUPPORT PROGRAM	Nutrition Management Services	Increased nutripak production for malnourished children	Job Orders / Laborers	₱ 5,760,728.00	₱ 1,976,102.00		-	₱ 7,736,830.00
						508,000.00			508,000.00
3000-000-1-02-018-003-000		Dietary/Food Supplementation Nutripak Supplemental Feeding	Improved malnourished Children	Processed Nutripak Commodities	3,817 Malnourished Pre-School Children	1,800,000.00			1,800,000.00
		Dietary/Food Supplementation Maternal Milk Supplementation Feeding	Improved Underweight Pregnant Women	Provision of Maternal Milk Supplementation	1,448 Underweight Pregnant Women	1,734,157.00			1,734,157.00
		Nutrition Month Celebration	To create awareness on the importance of Nutrition						
		*Poster Making Contest	Enhance the Drawing Skills of the Students	No.of Participants for Poster Making Contest conducted	50 Students Participated	31,000.00			31,000.00
		*Nutrition Assessment Dietary Counseling	Awareness on the Proper diet and ideal body weight	No. of participants for Nutrition Assessment conducted	General Public	12,600.00			12,600.00
		*Nutri-Quiz Bee Contest	Create awareness and increase understanding on nutrition among students	No. of Nutri-Quiz Bee Contest Conducted	50 Students	28,000.00			28,000.00



AIP Reference Code (1)	Program / Project / Activity (2)	Major Final Outputs (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
	*Hataw Dance Contest	Promote healthy lifestyle.	Hataw Dance Contest Conducted	General Public		₱ 51,700.00			₱ 51,700.00
	*Citation and Awards	Recognition to LGUs Nutrition Implementation accomplishment	No. of Citation and Awards given	LGUs, Barangays and Barangay Nutrition Scholars		104,000.00			104,000.00
	*Nutrition Awarding and Culmination Program to the Outstanding Municipalities and Cities in the Nutrition Program Implementation	Recognition to the LGUs for their efforts on the Nutrition Program Implementation	Nutrition Awarding and Culmination Program conducted	All Municipalities and Cities		132,500.00			132,500.00
	> Search for Outstanding Provincial Barangay Nutrition Scholars	Recognition of the Outstanding Provincial Barangay Nutrition Scholars	No. of Outstanding Provincial Barangay Nutrition Scholars recognized and awarded	Outstanding Provincial Barangay Nutrition Scholar		5,000.00			5,000.00
	> Barangay Nutrition Scholars Incentives	Bolster the morale of the Barangay Nutrition Scholar in appreciation of their contribution.	No. of Barangay Nutrition Scholars increased incentives	314 Barangay Nutrition Scholars	3,768,000.00				3,768,000.00
	Workable Nutripack Processing Facility and Equipment (Acquisition of heavy milling machine and other equipments).	Well-equipped Facility	Improved Nutripak Production for the malnourished children	Equipment for Processing		126,500.00			126,500.00
	Maintenance of Established Breast-Feeding Rooms	Provide Lactating Mothers convenient place of breastfeeding	No. of Established Breast-Feeding Rooms maintained	5 Breast-Feeding Rooms		50,000.00			50,000.00
	>Nutrition Program Planning to Provincial Nutrition Committee Members and Municipal Nutrition Action Officers (PPAN).	Planning and Proposal Development Services	Effective Provincial Plan of Action for Nutrition	Members of the Provincial Nutrition Committee and Municipal Nutrition Action Officers		50,000.00			50,000.00
	Quarterly Conference/Meetings to Members of the Provincial Nutrition Committee and Municipal Nutrition Action Officers	Administrative Services Meeting and Conferences	Collating of data from the different agencies based on the Nutrition sensitive and nutrition specific programs	Members of the Provincial Nutrition Committee and Municipal Nutrition Action Officers		140,000.00			140,000.00

AIP Reference Code (1)	Program / Project / Activity (2)	Major Final Outputs (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
3000-000-1- 02-018-006- 000	Province wide monitoring and evaluation	Monitoring and Evaluation Services	Province wide monitoring and evaluation conducted	All Municipalities, Cities and Barangays		₱ 50,000.00			₱ 50,000.00
	Provision of Fully-Functional Measurement Tools: *Height Board (Allen Stick) @ P 7,500 for 309 Barangays and WYD Iodine Checker Machine	Height Board provided	To prevent stunting and wasting of 0-59 months old children	0-59 months old children		525,000.00		₱ 150,000.00	675,000.00
	*Salter Weighing Scales @ P 8,000 for 309 Barangays	Salter Weighing Scales provided	To determine the weight for age of children from 0-59 months old children	0-59 months old children		400,000.00			400,000.00
	Capability Building: Improving Capacities of Local Nutrition Workers through Trainings:	Capacity Development Services							
	>Maternal Infant and Young Child Nutrition	Material Infant and Young Child Nutrition conducted	Trained Health Personnel Workers and Barangay Nutrition Scholar	Health Personnel Workers and Barangay Nutrition Scholar		100,000.00			100,000.00
	PIMAM Training	PIMAM Training conducted	Update the knowledge of the Nutrition Action Officers and Barangay Nutrition Scholars	Municipal Nutrition Action Officers and Barangay Nutrition Scholars		125,000.00			125,000.00
	Barangay Nutrition Scholars Refresher Course	Barangay Nutrition Scholars Refresher training conducted	Update the skills and knowledge of the Nutrition Action Officers and Barangay Nutrition Scholars	Nutrition Action Officers and Barangay Nutrition Scholars		125,000.00			125,000.00
	Nutrition Program Management Training	Train skills and update knowledge on delivery on Nutrition Program Management	No. of Nutrition Program Management Training conducted	Municipal Nutrition Action Officers, Members of the Provincial, Nutrition Committee and Barangay Nutrition Scholars		125,000.00			125,000.00

AIP Reference Code (1)	Program / Project / Activity (2)	Major Final Outputs (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
	Capability Building of the Nutrition Staff (Trainings and Seminars)	Update knowledge and Skills of the Nutrition	No. of Capability Building conducted	All Nutrition Staff		₱ 100,000.00			₱ 100,000.00
TOTAL					₱ 9,528,728.00	₱ 8,299,559.00	-	₱ 150,000.00	₱ 17,978,287.00

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2. New Appropriations, by Object of Expenditures - PGO - NUTRITION

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 3,046,496.03	₱ 1,664,086.68	₱ 1,933,309.32	₱ 3,597,396.00	₱ 3,919,032.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	205,363.64	112,000.00	158,000.00	270,000.00	288,000.00
Clothing/Uniform Allowance	5 01 02 040	54,000.00	48,000.00	24,000.00	72,000.00	84,000.00
Honoraria	5 01 02 100	3,768,000.00	-	3,768,000.00	3,768,000.00	3,768,000.00
Mid-Year Bonus	5 01 02 160	508,439.85	-	356,088.00	356,088.00	326,795.00
Year-End Bonus	5 01 02 140	-	243,478.00	-	243,478.00	327,441.00
Cash Gift	5 01 02 150	44,750.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	127,500.00	-	60,000.00	60,000.00	144,000.00
Retirement and Life Insurance Premiums	5 01 03 010	364,531.47	199,690.40	231,997.60	431,688.00	470,284.00
PAG-IBIG Contributions	5 01 03 020	10,300.00	9,600.00	3,900.00	13,500.00	28,800.00
PHILHEALTH Contributions	5 01 03 030	61,550.00	39,844.64	50,091.36	89,936.00	97,976.00
Employees Compensation Insurance Premium	5 01 03 040	10,300.00	5,600.00	7,900.00	13,500.00	14,400.00
Terminal Leave Benefits	5 01 04 030	398,981.47	-	-	-	-
TOTAL PERSONAL SERVICES		₱ 8,600,212.46	₱ 2,322,299.72	₱ 6,653,286.28	₱ 8,975,586.00	₱ 9,528,728.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 310,344.76	₱ 129,077.08	₱ 170,922.92	₱ 300,000.00	₱ 350,000.00
Training Expenses	5 02 02 010	781,835.00	251,500.00	481,500.00	733,000.00	833,000.00
Office Supplies Expenses	5 02 03 010	811,182.45	692,116.00	479,134.00	1,171,250.00	1,171,250.00
Food Supplies Expenses	5 02 03 050	2,421,680.00	1,239,128.00	2,385,029.00	3,624,157.00	4,554,157.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	139,966.00	132,199.00	27,801.00	160,000.00	150,000.00
Telephone Expenses	5 02 05 020	8,250.00	2,750.00	12,250.00	15,000.00	15,000.00
Internet Subscription Expenses	5 02 05 030	13,568.00	4,750.00	15,250.00	20,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Expenses	5 02 05 040	6,050.00	2,750.00	12,250.00	15,000.00	15,000.00
Repair and Maintenance-Machineries & Equipment	5 02 13 050	11,300.00	5,630.00	4,370.00	10,000.00	20,000.00
Repair and Maintenance-Transportation Equipment	5 02 13 060	41,261.00	43,000.00	17,000.00	60,000.00	70,000.00
Fidelity Bond Premiums	5 02 16 020	18,750.00	-	23,000.00	23,000.00	25,000.00
Other General Services	5 02 12 990	326,689.27	156,973.96	351,026.04	508,000.00	508,000.00
Other Maintenance and Operating Expenses	5 02 99 990	703,074.79	407,240.00	209,412.00	616,652.00	568,152.00
TOTAL MOOE		₱ 5,593,951.27	₱ 3,067,114.04	₱ 4,188,944.96	₱ 7,256,059.00	₱ 8,299,559.00
CAPITAL OUTLAY	1 07					
Office Equipments	107-05-020	₱ 99,850.00	-	₱ 100,000.00	₱ 100,000.00	₱ 150,000.00
TOTAL CAPITAL OUTLAY		₱ 99,850.00	-	₱ 100,000.00	₱ 100,000.00	₱ 150,000.00
TOTAL APPROPRIATIONS		₱ 14,294,013.73	₱ 5,389,413.76	₱ 10,942,231.24	₱ 16,331,645.00	₱ 17,978,287.00

1/1/14

A. 2 Provincial Governor's Office - PopCom Division

Mandate : Executive Order 171 of 1969, amended by Executive Order 233 of 1971 and RA 6365 of 1971 & amended by Pres. Decree 79 Of 1972 & PD 1204 of 1977 as Policy making, planning, coordinating, implementing & evaluation body of the Philippine Population Management Program (PPMP).

Vision : By 2040, every family and Surigaonon is God-loving, well-planned, healthy, and empowered living harmoniously and equitably in a sustainable community.

Mission : Help couples / parents exercise responsible parenting to contribute to the reduction of infants, child and maternal mortality, help adolescents and youth exercise responsible sexuality to reduce incidence of teenage pregnancies, early marriages sexually transmitted infection and other psycho-social concerns, contribute to policies that will assist government to achieve a favorable balance between population growth and distribution, economic activities and the environment.

Organizational Outcome : Well-founded, solid, God-fearing and gender sensitive-empowered families with sense of responsibility towards the community as a strong foundation of a progressive nation.

1. Proposed New Appropriations by Program, Activity and Project

Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output/ Indicator 4	Target for the Budget Year 5	Proposed Budget for the FY 2025				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-1-03-019-001-000	POPULATION AND DEVELOPMENT PROGRAM	Population and Development Services	Improved Quality of Life of every Women of Reproduction Ages (WRA) and Responsible Adolescents in every LGU of the Province.	POPDEV program implemented	₱ 1,956,384.00	₱ 272,160.00		₱ 100,000.00	₱ 2,328,544.00
	Conduct of Provincial Implementation Team on RPRH Law and P/C/Municipal Population Officers four (4) quarterly conferences	Quarterly conferences conducted	PIT on RPRH Law Provincial/Cities/Municipal Officers quarterly conferences conducted	4 quarterly conferences		80,000.00			80,000.00
	Conduct of Barangay Population Volunteers (BPV) training/orientation on RPFP	BPV training/orientations conducted	Number of newly designated BPVs trained/oriented on POPDEV Programs	2 LGU with 33 newly designated BPVs, 4 PPOs, MPO, 2 LGU Staff per LGU		20,000.00			20,000.00
	Attendance to quarterly Regional Population and Development Conference, Regional Population Executive Board Conference and Regional Implementation Team on RPRH Law RA 10354	Attended RPDC, RPEB, RIT and Year-End	4 quarterly conferences, RPDC, RPEB, RIT and Year-End attended by 10 PPO Staff	Four regional quarterly conferences attended		40,000.00			40,000.00

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Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output/ Indicator 4	Target for the Budget Year 5	Proposed Budget for the FY 2025				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Conduct monitoring, provisions of technical assistance in the implementation of POPDEV Programs/activities within the province covering 17 municipalities and 2 Cities	POPDEV Programs implemented provincewide	travel allowances and per diems provided	7 PPOs, 3 JO's, 1 driver, travel allowances and per diems		₱ 33,600.00			₱ 33,600.00
3000-1-03-019-000-001	Support to the Barangay Population Volunteers and Municipal Population Officers Designate	BPV and MPO supported and incentives compensated	BPVs and MPOs honorarium compensated	289 BPVs and 17 MPOs with monthly incentive received	₱ 1,941,400.00				1,941,400.00
3000-1-03-019-000-002	Support to the LGU's citation and awards activity	Awards and citation given	Awards and citation for Best implementers LGU	1st Placer-5,000, 2nd Pacer-3,000, 3rd Placer 1,500 with plaques and tokens, food cater for 45 pax		30,000.00			30,000.00
3000-1-03-019-000-003	RPFP Demand Generation and Service Provision	RPFP demand gen. and service provision / orientations conducted	Women / Individuals in reproductive ages conducted RPFP orientations, referred, provided services (condoms, pills, IUD & implant insertion, BTL, Vasectomy) and food packs (rice, canned goods)	1 caravan, 4 orientations with 1,000 reproductive women/individuals and provided with FP commodities and food packs (rice, canned goods)		80,000.00			80,000.00
	Conduct KATROPA Orientation	KATROPA orientation conducted	males participants oriented on KATROPA	2 LGUs with 66 participants		20,000.00			20,000.00
	Conduct Pre-Marriage Orientation / Counselling Training for LGU PMO Counselors	Pre-Marriage Counselors trained/attended	Number of trained Pre-Marriage Counselors attended Refresher Course	17 LGUs and 2 Cities with three (3) PMOC team members each LGU trained in 3 days		130,000.00			130,000.00

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Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output/ Indicator 4	Target for the Budget Year 5	Proposed Budget for the FY 2025				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Observance of various celebration: World Population Day, Family Planning Month, International Mens Day, 100mth Symbolic Filipino, Nutrition Month, POPDEV Week, Family Day (Hanging of Tarpaulines)	Celebrated yearly important celebration	Celebrated Yearly important celebration	Hanging of Tarpaulines in every yearly round celebration		₱ 5,000.00			₱ 5,000.00
	Assistance in the implementation of POPDEV Programs/activities in the POPDEV office with monthly salary for 2 job orders	Salary / Wages for Job Orders are provided	Salary / Wages for Job Orders are provided	2 Job Orders @ P500/day or 11,000 monthly salary	₱ 1,854,000.00				1,854,000.00
3000-1-03-019-000-005	Support to International Men's Day Celebration	To celebrate men's positive contributions to society, community, family, marriage, child care and the environment.	Number of men's participated the Events like: blood letting, orientations, symposiums, health and wellnes food parade, hataw.	250 men attended / participated		300,000.00			300,000.00
3000-1-03-019-000-005	Support to 100mth Symbolic Filipino Celebration	100mth symbolic child, to give a quality of ife to all children.	Percentage of events participated and celebrated thru giving: foodpacks, cash gift, birthday cake, school supplies and tarps	90% 100mth symbolic filipino successfully celebrated		10,000.00			10,000.00
3000-1-03-019-000-006	Support to provision of Family Planning commodities	FP commodities supported	No. of clients served with FP commodities and service	17 LGUs served with FP commodities like pills, condoms and demand gen and service provided		400,000.00			400,000.00
3000-1-03-019-000-008	Conduct Annual Provincial POPDEV Competitions	POPDEV competitions conducted	No. of participating schools for provincial level elimination conducted	1 Provincial winner sent Regional Competitions		50,000.00			50,000.00





Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output/ Indicator 4	Target for the Budget Year 5	Proposed Budget for the FY 2025				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-1-03-019-002-000	Support to Labor Force Empowerment and active healthy aging program	Labor Force empowered and skilled RFPF4LFE	Labor Force conducted livelihood skills training and RFPF4LFE	2 LGU 50 participating per LGU		₱ 20,000.00			₱ 20,000.00
3000-1-03-019-000-009	Support to Accelerate of inclusive development among marginalized sectors	Marginalized sectors supported / conducted RFPF and skills / livelihood training	Number of skilled and empowered marginalized sectors (IP, PWD, PDL, Senior Citizen, Solo Parents, farmers, fisherfolks)	5 Marginalized sectors with 50 participants per sector		50,000.00			50,000.00
3000-1-03-019-000-010	Support to GAD related Plans and Activities	GAD related activities supported	Number of PPOs, MPOs GAD related activities conducted	Team Building, GAD Orientation, Araw ng SDS / Family Day supported and participated		50,000.00			50,000.00
3000-1-03-019-003-000	Capacity Development Program	CAPDEV related activities supported	Percentage of CAPDEV related to POPDEV Program attended and conducted	80% attendance of training and convention		300,000.00			300,000.00
	Comprehensive Sexuality Education Campaign	Intensified Implementation of Comprehensive Sexuality Education (CSE) campaign in school about the teenage pregnancy / HIV / AIDS prevention and advocacy, life skills and Responsible Sexuality Education	Number of adolescents (10-17 years old) oriented on teenage pregnancy / HIV / AIDS prevention and advocacy, life skills and Responsible Sexuality Education	1,000 (10-17 years old) adolescents oriented and participated		50,000.00			50,000.00
	Conduct training on U4U for Facilitators and U\$U Teen Trail	Conducted Teen Facilitators Training and UAU Teen Trail	Number of Teen Facilitators trained	2 LGU/schools with 30 Teen Facilitators and 100 adolescents during Teen Train		50,000.00			50,000.00

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Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output/ Indicator 4	Target for the Budget Year 5	Proposed Budget for the FY 2025				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Conduct orientation / training for AHD advocates	Orientation / training on AHD conducted	Number of AHD advocates oriented / trained	250 AHD advocates / significant adults / parents trained provincewide		₱ 20,000.00			₱ 20,000.00
	Conduct of Barangay Population Volunteers (BPV) provincewide annual congress	BPV annual congress conducted	Number of BPVs and MPO oriented on POPDEV programs and incentives distributed in one setting	289 BPVs provincewide, 17 MPOs, 8 PPOs		50,000.00			50,000.00
TOTAL					₱ 5,751,784.00	₱ 2,060,760.00	-	₱ 100,000.00	₱ 7,912,544.00

 1/1/15 

2. New Appropriations, by Object of Expenditures - PGO - POPCOM

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 2,361,478.65	₱ 1,160,141.23	₱ 1,398,342.77	₱ 2,558,484.00	₱ 2,695,693.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	147,545.45	72,000.00	96,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5 01 02 040	36,000.00	36,000.00	6,000.00	42,000.00	49,000.00
Honoraria	5 01 02 100	1,759,000.00	48,000.00	1,806,000.00	1,854,000.00	1,854,000.00
Mid-Year Bonus	5 01 02 160	380,226.00	194,303.00	232,111.00	426,414.00	224,866.00
Year-End Bonus	5 01 02 140	-	-	-	-	225,150.00
Cash Gift	5 01 02 150	30,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	86,000.00	-	35,000.00	35,000.00	84,000.00
Retirement and Life Insurance Premiums	5 01 03 010	277,600.57	139,216.95	167,802.05	307,019.00	323,483.00
PAG-IBIG Contributions	5 01 03 020	7,400.00	6,600.00	1,800.00	8,400.00	16,800.00
PHILHEALTH Contributions	5 01 03 030	45,571.12	28,726.48	35,236.52	63,963.00	67,392.00
Employees Compensation Insurance Premium	5 01 03 040	7,600.00	3,600.00	4,800.00	8,400.00	8,400.00
TOTAL PERSONAL SERVICES		₱ 5,138,421.79	₱ 1,688,587.66	₱ 3,818,092.34	₱ 5,506,680.00	₱ 5,751,784.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 188,605.00	₱ 63,456.00	₱ 138,944.00	₱ 202,400.00	₱ 240,000.00
Training Expenses	5 02 02 010	419,142.00	97,475.00	452,525.00	550,000.00	1,265,000.00
Office Supplies Expenses	5 02 03 010	74,940.00	32,122.00	55,038.00	87,160.00	152,160.00
Telephone Expenses	5 02 05 020	6,600.00	3,300.00	3,300.00	6,600.00	6,600.00
Internet Subscription Expenses	5 02 05 030	14,400.00	6,000.00	9,000.00	15,000.00	15,000.00
Cable, Sattelite, Telegraph & Radio Expenses	5 02 05 040	6,048.00	2,520.00	9,480.00	12,000.00	12,000.00
Repair & Maintenance-Machineries & Equipment	5 02 13 050	-	-	-	-	35,000.00
Other General Services	5 02 12 990	128,489.58	51,500.00	186,100.00	237,600.00	235,000.00
Other Maintenance and Operating Expenses	5 02 99 990	165,000.00	-	50,000.00	50,000.00	100,000.00
TOTAL MOOE		₱ 1,003,224.58	₱ 256,373.00	₱ 904,387.00	₱ 1,160,760.00	₱ 2,060,760.00
CAPITAL OUTLAY						
Office Equipment	1 07 05 020	-	-	-	-	₱ 100,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	₱ 100,000.00
TOTAL APPROPRIATIONS		₱ 6,141,646.37	₱ 1,944,960.66	₱ 4,722,479.34	₱ 6,667,440.00	₱ 7,912,544.00

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A.3 Provincial Warden Office/Surigao del Sur District Jail

Mandate : Safekeeping and Rehabilitation
Vision : Provincial Warden's Office/Surigao del Sur District Jail envisions itself as a dynamic institution highly regarded for its sustained human safekeeping and
Mission : Provincial Warden Office/Surigao del Sur District Jail aims to enhance public safety by providing humane safekeeping and Developments of Inmates.
Organizational Outcome : Person Deprive of Liberty (PDL) transformed into a better person and strengthened linkages with the community.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)					
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1- 03-008-001- 000	JAIL WELFARE AND DEVELOPMENT PROGRAM	JAIL WELFARE AND DEVELOPMENT SERVICES	Percentage of Jail Management and other related activities rendered / performed	80% implemented	₱ 12,698,366.00	₱ 2,047,048.00			₱ 14,745,414.00
	Administrative and Support Services	Hired / renewed Job Order to cater technical work and to augment custodial services	No. of Job Order hired / renewed	7 Job Order hired / renewed		1,200,000.00			1,200,000.00
		Preventive Maintenance of Service Vehicle conducted regularly	Percentage of Service Vehicle well maintained regularly	90% Service Vehicle maintained		90,000.00			90,000.00
1000-000-1- 03-008-001- 000	Inmates Welfare and Development Program								
	a. Secure Protect and Guard PDL's inside Jail Premises	PDL's are secured, safe protected and close monitored inside jail premises	No. of PDL secured, safe and protected while inside jail premises	350 PDL		1,857,714.00			1,857,714.00
	b. Transportation provided to PDL's in Case Court Hearing and transfer of sentenced PDL's to National Penetentiary	Personnel and Transportation provided to PDL's Court Hearing and transfer of Sentenced PDL's to National Penetentiary	No. of PDL provided for transportation in Court Hearing and transfer of Sentenced PDL's to National Penetentiary	350 PDL		950,000.00			950,000.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)					
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
	c. Maintenance of Drugs and Medicines to PDL's for their health treatment	Drug and Medicines will be procured for PDL's treatment and maintenance	No. of PDL provided with drugs and medicines	350 PDL		P 50,000.00			P 50,000.00
1000-000-1-03-008-002-000	Capacity Development Program	CapDev Program related to Jail Management conducted, attended and participated	No. of Training and Workshop participated related to PDL's record	6 CapDev Training and Workshop participated		400,000.00			400,000.00
1000-000-1-03-008-000-006	Support to GAD related Plans and Activities	Services rendered to PDL's during National Correctional Consciousness Week (NACOCOW), International Men's Day, Women's Month and Araw ng SDS	No. of PDL's participated in the various GAD related activities	350 PDL		375,000.00			375,000.00
TOTAL					P 12,698,366.00	P 6,969,762.00	-	-	P 19,668,128.00





2. New Appropriations, by Object of Expenditures - PROVINCIAL GOVERNOR'S OFFICE - WARDEN'S DIVISION

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	P 6,903,316.38	P 3,281,133.56	P 4,513,240.44	P 7,794,374.00	P 8,134,476.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	627,818.19	296,000.00	424,000.00	720,000.00	720,000.00
Clothing/Uniform Allowance	5 01 02 040	168,000.00	144,000.00	36,000.00	180,000.00	210,000.00
Mid-Year Bonus	5 01 02 160	1,086,524.00	563,212.00	736,685.00	1,299,897.00	677,868.00
Year-End Bonus	5 01 02 140	-	-	-	-	678,304.00
Cash Gift	5 01 02 150	140,000.00	-	150,000.00	150,000.00	150,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	376,000.00	-	150,000.00	150,000.00	360,000.00
Retirement and Life Insurance Premiums	5 01 03 010	804,562.34	393,736.02	541,588.98	935,325.00	976,137.00
PAG-IBIG Contributions	5 01 03 020	31,600.00	27,100.00	8,900.00	36,000.00	72,000.00
PHILHEALTH Contributions	5 01 03 030	134,365.36	80,992.22	113,867.78	194,860.00	203,362.00
Employees Compensation Insurance Premium	5 01 03 040	31,500.00	14,800.00	21,200.00	36,000.00	36,000.00
Terminal Leave Benefits	5 01 04 030	1,012,727.70	361,999.90	14,263.10	376,263.00	480,219.00
TOTAL PERSONAL SERVICES		P 11,316,413.97	P 5,162,973.70	P 6,709,745.30	P 11,872,719.00	P 12,698,366.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	P 810,444.03	P 343,566.80	P 356,433.20	P 700,000.00	P 900,000.00
Training Expenses	5 02 02 010	143,250.00	57,100.00	242,900.00	300,000.00	350,000.00
Office Supplies Expenses	5 02 03 010	89,732.00	72,560.00	77,440.00	150,000.00	450,000.00
Food Supplies Expenses	5 02 03 050	-	-	1,757,714.00	1,757,714.00	1,607,714.00
Drugs and Medicines Expenses	5 02 03 070	-	-	10,000.00	10,000.00	30,000.00
Fuel, Oil and Lubricants	5 02 03 090	4,680.00	-	10,000.00	10,000.00	350,000.00
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	2,000.00
Telephone Expenses	5 02 05 020	3,324.00	-	14,400.00	14,400.00	20,000.00
Cable Subscription Expenses	5 02 05 040	7,392.00	3,696.00	10,704.00	14,400.00	20,000.00
Internet Subscription Expenses	5 02 05 030	20,218.00	9,972.00	50,028.00	60,000.00	70,000.00
Repair and Maintenance-Machineries & Equipment	5 02 13 050	-	-	10,000.00	10,000.00	50,000.00
Repair and Maintenance-Transportation Equipment	5 02 13 060	56,280.00	-	60,000.00	60,000.00	70,000.00
Other General Services	5 02 12 990	360,400.00	236,000.00	952,000.00	1,188,000.00	1,200,000.00
Other Maintenance and Operating Expenses	5 02 99 990	702,460.13	-	94,248.00	94,248.00	1,850,048.00
TOTAL MOOE		P 2,198,180.16	P 722,894.80	P 3,646,867.20	P 4,369,762.00	P 6,969,762.00
CAPITAL OUTLAY	1 07					
Motor Vehicle	1 07 06 010	-	P 1,600,000.00	-	P 1,600,000.00	-
TOTAL CAPITAL OUTLAY		-	P 1,600,000.00	-	P 1,600,000.00	-
TOTAL APPROPRIATIONS		P 13,514,594.13	P 7,485,868.50	P 10,356,612.50	P 17,842,481.00	P 19,668,128.00

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A.4 Provincial Economic Development and Investment Promotions Unit

Mandate : Promote programs relevant to Public-Private-Partnership (PPP) and Investment Promotions Unit function under DILG Memorandum Circular No. 2020-167.



Vision : Surigao del Sur's dynamic marketing arm responsible for promoting the province as an investment destination by 2030 in order to support business growth and inclusive economic development.

Mission : To assist the prospective investors through finding economic opportunities and collaborating with the private sector on programs, projects and activities that promotes the Province of Surigao del Sur's business friendliness by assisting with business start-ups and the development of Micro, Small and Medium Enterprises.

Organizational Outcome : To establish and maintain partnership with NEDA, DTI, BOI, TCCI/BCCI and each attached agencies and other stakeholders in the implementation of PPAs that will promote the business-friendliness and competitiveness of the province.



1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
8000-1-03-021-001-000	Provincial Economic and Investment Promotions Management Support Program	Provincial Economic Devt. and Investment Promotions Management Services	Percentage of Economic and Investment Promotions Management and other related activities rendered / performed	80% Implemented	₱ 2,062,390.00	₱ 1,102,800.00		₱ 200,000.00	₱ 3,365,190.00
	Conduct Provincial Investment Incentives Board (PIIB) Quaterly Meetings	Provincial Investment Incentives Board (PIIB) Meetings conducted	No. of PIIB Meetings conducted	19 P/C/MLGUs participated		50,000.00			50,000.00
	Conduct of LEDIPOs Quarterly Meetings	LEDIPOs Quarterly Meetings conducted	No. of LEDIPOs Quarterly Meetings conducted	19 P/C/MLGUs participated		50,000.00			50,000.00
	Conduct of Business Permit Licensing Officers (BPLO) Quarterly Meetings	BPLOs Quarterly Meetings conducted	No. of BPLOs Quarterly Meetings conducted	19 P/C/MLGUs participated		50,000.00			50,000.00
	Plaque and Honorarium to the Most Outstanding LEDIPOs / BPLO 2025	2025 Most Outstanding LEDIPO plaque and honorarium awarded	No. of LGUs with Plaque and Honorarium awarded	19 C/MLGUs participated		50,000.00			50,000.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
8000-1-03- 021-002-000	Prepare and Disseminate Investments promotion collaterals	40 C/MLGUs Investments promotion collaterals prepared and disseminated	No. of Investment kits / Promo Collaterals produced and disseminated	19 C/MLGUs participated		₱ 50,000.00			₱ 50,000.00
	Support Mechanism for the Growth of Cities and Municipalities Competitiveness Index (CMC)	P/CMLUs competitiveness measured and competency ranking established	No. of LGUs Clustered Seminar / Workshop conducted and Top 5 MLGUs recognized and awarded	2 Cities and 17 municipalities		50,000.00			50,000.00
	Capacity Development Program								
	Conduct workshop on updating C/M/LGUs Local Investment and Incentives Code (LIIC) and Investment Promotion Areas (CMCI)	Workshop on Updating C/M/LGUs Local Investment and Incentives Code (LIIC) and Investment Promotion Areas (IPAs) conducted	No. of Workshop on Updating C/M/LGUs Local Investment and Incentives Code (LIIC) and Investment Promotion Areas (IPAs) conducted	20 P/C/MLGUs participated		60,000.00			60,000.00
	Conduct Workshop on Crafting P/C/MLGUs Investment Profile	Workshop on Crafting P/C/MLGUs Investment Profile conducted	No. of P/C/MLGUs Investment Profile Workshop	20 P/C/MLGUs participated		60,000.00			60,000.00
	Conduct training / workshop on the Crafting / Formulation of Provincial Investment Promotion Plan (IPP)	Training / Workshop on the Crafting / Formulation of Provincial Investment Promotion Plan (IPP) conducted	No. of MSMEs negotiation skills training conducted	19 C/MLGUs participated		60,000.00			60,000.00
	Conduct Workshop on Updating C/M/LGUs Cost of Doing Business (CODB)	Workshop on Updating C/M/LGUs Cost of Doing Business (CODB) conducted	No. of C/M/LGUs Cost of Doing Business (CODB) updated	19 C/MLGUs participated		50,000.00			50,000.00
	Conduct Financial Literacy and Simple Book Keeping Seminar Workshop	Financial Literacy and Simple Book keeping Seminar Workshop conducted	No. of Financial Literacy and Simple Book keeping Seminar Workshop conducted	20 P/C/MLGUs participated		50,000.00			50,000.00

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
8000-1-03- 021-000-002	Conduct Training / Workshop for Business Permit Licensing Officers (BPLOs)	Training / Workshop for Business Permit Licensing Officers (BPLOs) conducted	No. of Business Permit Licensing Officers (BPLOs) Training / Workshop conducted	19 C/MLGUs participated		₱ 30,000.00			₱ 30,000.00
	Conduct Annual Inspection of Registered Enterprise	Annual Inspection fo Registered Enterprise conducted	No. of Inspection of Registered Enterprise conducted	19 C/MLGUs participated		30,000.00			30,000.00
	Conduct Annual Provincial Business Forum	Annual Provincial Business Forum conducted	No. of Provincial Business Forum conducted	20 P/C/MLGUs participated		100,000.00			100,000.00
	Conduct Investment IForum	Investment Forum conducted	No. of Investment Forum conducted	20 P/C/MLGUs participated		100,000.00			100,000.00
	Conduct Training on Investment Matching and Investment Briefing	Training on Investment Matching and Investment Briefing conducted	No. of Investment Matching and Investment briefing conducted	20 P/C/MLGUs participated		67,200.00			67,200.00
	LEDIPOs / BPLOs Year-End Assessment and Planning Worshop Cum Team Building Activity	LEDIPOs / BPLOs Year-End Assessment and Planning Workshop Cum Team Building Activity conducted	No. of LEDIPOs / BPLOs Year-End Assessment and Planning Workshop Cum Team Building Activity conducted	40 P/C/MLGUs participated		100,000.00			100,000.00
	Support to GAD Related Plans and Activities								
	Participation of Family Day Celebration	Family Day Celebration participated	No. of Family Day Celebration participated	4 PLGUs participated		20,000.00			20,000.00
	Participation of Women's Month Celebration	Womens Month Celebration participated	No. of Womens Month Celebration participated	4 PLGUs participated		20,000.00			20,000.00

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AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
	Conduct Bench Marking / Lakbay Aral on LGUs best practices	Benchmarking / Lakbay Aral on LGUs best practices conducted	No. of Benchmarking / Lakbay Aral on LGUs best practices conducted	20 P/C/MLGUs participated		₱ 100,000.00			₱ 100,000.00
TOTAL					₱ 2,062,390.00	₱ 2,250,000.00	-	₱ 200,000.00	₱ 4,512,390.00

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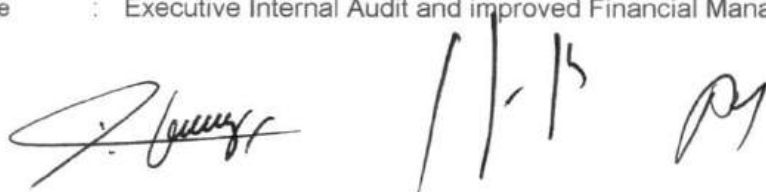
2. New Appropriations, by Object of Expenditures - Provincial Economic Devt. & Investment Promotions Unit

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 1,418,832.00	₱ 709,416.00	₱ 709,416.00	₱ 1,418,832.00	₱ 1,493,314.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	14,000.00
Mid-Year Bonus	5 01 02 160	236,472.00	118,236.00	118,236.00	236,472.00	123,851.00
Year-End Bonus	5 01 02 140	-	-	-	-	125,494.00
Cash Gift	5 01 02 150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	30,000.00	-	10,000.00	10,000.00	24,000.00
Retirement and Life Insurance Premiums	5 01 03 010	170,259.84	85,129.92	85,130.08	170,260.00	179,198.00
PAG-IBIG Contributions	5 01 03 020	2,400.00	2,200.00	200.00	2,400.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	28,315.24	17,735.46	17,735.54	35,471.00	37,333.00
Employees Compensation Insurance Premium	5 01 03 040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
TOTAL PERSONAL SERVICES		₱ 1,958,679.08	₱ 969,917.38	₱ 975,917.62	₱ 1,945,835.00	₱ 2,062,390.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 108,140.00	₱ 92,281.02	₱ 7,718.98	₱ 100,000.00	₱ 200,000.00
Training Expenses	5 02 02 010	429,610.00	158,600.00	641,400.00	800,000.00	1,172,400.00
Office Supplies Expenses	5 02 03 010	30,000.00	27,810.00	72,190.00	100,000.00	150,000.00
Fuel, Oil and Lubricants	5 02 03 090	50,000.00	99,960.00	40.00	100,000.00	150,000.00
Telephone Expenses	5 02 05 020	6,600.00	3,776.67	2,223.33	6,000.00	6,600.00
Internet Subscription Expenses	5 02 05 030	11,000.00	6,866.67	5,133.33	12,000.00	12,000.00
Other General Services	5 02 99 990	-	-	-	-	459,000.00
Other Maintenance and Operating Expenses	5 02 99 990	175,177.51	60,153.75	121,846.25	182,000.00	100,000.00
TOTAL MOOE		₱ 810,527.51	₱ 449,448.11	₱ 850,551.89	₱ 1,300,000.00	₱ 2,250,000.00
CAPITAL OUTLAY	1 07					
Office Equipment	1 07 05 020	₱ 100,000.00	₱ 30,000.00	₱ 170,000.00	₱ 200,000.00	₱ 200,000.00
TOTAL CAPITAL OUTLAY		₱ 100,000.00	₱ 30,000.00	₱ 170,000.00	₱ 200,000.00	₱ 200,000.00
TOTAL APPROPRIATIONS		₱ 2,869,206.59	₱ 1,449,365.49	₱ 1,996,469.51	₱ 3,445,835.00	₱ 4,512,390.00



B. Provincial Internal Audit Service Office

Mandate	<ul style="list-style-type: none">1. Advise the Provincial Governor in all matters relating to management control and internal audit;2. Conduct management operations performance audit of all offices/units activities and determine the degree of compliance with their mandate, policies, government regulations, established objectives, systems and procedures/processes and contractual obligations;3. Review and appraise systems and procedures/processes, organizational structure, assets management practices, financial and management records, reports and performance standards of the offices/units covered;4. Analyze and evaluate management deficiencies and assist top management in recommending realistic courses of action;5. Ascertain the reliability of and integrity of financial and operational information and means used to identify measures, classify and report such function;6. Ascertain the extent of compliance with established policies, and applicable laws and regulations, and reviewing the system established to ensure compliance with government policies, plans and procedures, laws and regulation which could have a significant impact on operations;7. Ascertain the extent to which assets and other resources of the institutions are accounted for and safeguard from losses of all kinds;8. Review and evaluate the soundness, adequacy and application of accounting, financial and other operating controls and promoting the most effective control at reasonable cost;9. Review operations or programs to ascertain whether or not results are consistent with established objectives and goal whether or not such programs are being carried out as planned;10. Evaluate the quality of performance of groups/individuals in carrying out their assigned responsibilities;11. Recommend corrective action on operational deficiencies observed; and12. Perform such other related duties and responsibilities as may assigned or delegated by the Provincial Governor, or as may be fixed by the Sangguniang Panlalawigan or as required by law.
Vision	: To be recognized as independent and valued function that will assist LGU on its goal towards good governance by delivering objectives and impartial Internal Audit Service.
Mission	: To strengthen and enhance LGU's Internal Control through effective risk assessment and management process.
Organizational Outcome	: Executive Internal Audit and improved Financial Management System.

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1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-03-007-001-000	INTERNAL AUDIT OPERATIONS AND MANAGEMENT PROGRAM	INTERNAL AUDIT SERVICES	Percentage of Internal Audit Services and other related activities performed	80% implemented	₱ 5,133,134.00	₱ 1,126,000.00		-	₱ 6,259,134.00
		Hired/ Renewed Job Order to support administrative services	No. of Job Orders hired / renewed	5 Job Orders		631,800.00			631,800.00
		Purchased of IT Equipment	IT Equipment for Internal Audit Operation and Management Programs	2 Laptops / 1 Digital Camera / 1 set of Desktop Computer				200,000.00	200,000.00
1000-000-1-03-007-002-000	Capacity Development Program								
	Formulation of Audit Plan	Participation of Internal Audit Personnel of Trainings related to the Formulation of Internal Audit Strategic and Annual Plan	No. of Capacity Development Program attended re: Formulation of Internal Audit Strategic and Annual Plan	20 Capacity Development Trainings attended of Internal Audit Personnel		300,000.00			300,000.00
	Other related trainings	Participation of Internal Audit Personnel of other related trainings	No. of Capacity Development Program of other related trainings attended and conducted	20 Capacity Development Trainings attended		723,000.00			723,000.00
	Trainings on the Conduct of Operations / Management / Compliance Audit Activities	Participation in the Design and Implementation of Audit Findings and Audit Trainings	No. of Capacity Development Program re: Audit Execution	20 Capacity Development Trainings attended		500,000.00			500,000.00
	Facilitate Trainings / Workshop Activities	Institutionalization and Strengthening of the Internal Audit Function in Local Government Unit	No. of Trainings / Workshop Activities conducted	2 Trainings / Workshop Activities conducted		200,000.00			200,000.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1- 03-007-000- 002	Support to Gender and Development (GAD) related Plan and Activities Conduct Gender Sentivity Training and Other related GAD Programs	Support and spread awareness re: Gender Sensitivity issues	Percentage of PIASO male and female employees have attended / participated on Gender Sensitivity Training	80% PIASO employee attended on Gender Sensitivity Training		P 150,000.00			P 150,000.00
TOTAL					P 5,133,134.00	P 3,630,800.00	-	P 200,000.00	P 8,963,934.00

J. Luyat 1/1/15 *PL*

2. New Appropriations, by Object of Expenditures - PROVINCIAL INTERNAL AUDIT SYSTEM OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semeste (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 2,271,336.00	₱ 1,019,628.00	₱ 2,082,339.00	₱ 3,101,967.00	₱ 3,471,310.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	34,000.00	80,000.00	114,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Transportation Allowance (TA)	5 01 02 030	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Overtime Pay	5 01 02 039	-	18,000.00	82,000.00	100,000.00	100,000.00
Clothing/Uniform Allowance	5 01 02 040	18,000.00	-	30,000.00	30,000.00	35,000.00
Mid-Year Bonus	5 01 02 160	378,556.00	189,278.00	327,717.00	516,995.00	289,017.00
Year-End Bonus	5 01 02 140	-	-	-	-	289,811.00
Cash Gift	5 01 02 150	15,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	45,000.00	-	25,000.00	25,000.00	60,000.00
Retirement and Life Insurance Premiums	5 01 03 010	272,560.32	122,355.36	249,880.64	372,236.00	416,557.00
PAG-IBIG Contributions	5 01 03 020	3,600.00	3,100.00	2,600.00	5,700.00	12,000.00
PHILHEALTH Contributions	5 01 03 030	36,716.24	22,218.60	50,518.40	72,737.00	80,439.00
Employees Compensation Insurance Premium	5 01 03 040	3,600.00	1,700.00	4,000.00	5,700.00	6,000.00
TOTAL PERSONAL SERVICES		₱ 3,320,368.56	₱ 1,512,279.96	₱ 3,061,055.04	₱ 4,573,335.00	₱ 5,133,134.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 305,848.48	₱ 243,704.00	₱ 259,296.00	₱ 503,000.00	₱ 913,000.00
Training Expenses	5 02 02 010	357,990.00	107,800.00	395,200.00	503,000.00	810,000.00
Office Supplies Expenses	5 02 03 010	244,586.00	87,529.00	112,471.00	200,000.00	250,000.00
Telephone Expenses	5 02 05 020	6,710.00	-	3,700.00	3,700.00	7,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	3,300.00	24,000.00	27,300.00	30,000.00
Cable, Satellite, Telegraph & Radio Expenses	5 02 05 040	12,707.00	6,000.00	10,076.00	16,076.00	14,400.00
Water Expenses		-	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance-Machineries & Equipt.	5 02 13 050	-	164,513.55	100,000.00	264,513.55	100,000.00
Repair and Maintenance-Furniture & Fixture	5 02 13 070	25,435.00	-	300,000.00	300,000.00	90,000.00
Fidelity Bond Premiums	5 02 16 020	-	-	36,625.00	36,625.00	40,000.00
Subscription Expenses	5 02 99 770	-	3,375.00	12,000.00	15,375.00	12,000.00
Other General Services	5 02 12 990	-	4,324.00	257,886.45	262,210.45	631,800.00
Other Maintenance and Operating Expenses	5 02 99 990	708,117.17	141,970.04	430,629.96	572,600.00	727,600.00
TOTAL MOOE		₱ 1,673,393.65	₱ 762,515.59	₱ 1,946,884.41	₱ 2,709,400.00	₱ 3,630,800.00
CAPITAL OUTLAY						
Office Equipment	1 07 05 020	-	-	-	-	₱ 200,000.00
Informatinon & Communication Tech. Equipment	1 07 05 030	₱ 152,000.00	₱ 58,000.00	₱ 142,000.00	₱ 200,000.00	-
TOTAL CAPITAL OUTLAY		₱ 152,000.00	₱ 58,000.00	₱ 142,000.00	₱ 200,000.00	₱ 200,000.00
TOTAL APPROPRIATIONS		₱ 5,145,762.21	₱ 2,332,795.55	₱ 5,149,939.45	₱ 7,482,735.00	₱ 8,963,934.00

C. Public Employment Service Office (PESO)

- Mandate : Public Employment Service Office (PESO) is a non-fee charging multi-employment service facility or entity established or accredited pursuant to R.A. No. 8759 otherwise known as the PESO Act of 1999
- Vision : Creating a Province of Surigao del Sur as a Province that provides reliable and sustainable employment facilitation services that contribute to poverty alleviation and economic development in commitment and accordance with the People's Agenda
- Mission : To facilitate equal employment opportunities to the province's constituents through Job Matching and Coaching, employability enhancement and referrals for livelihood or training and promotion of industrial peace through tripartism.
- Organizational Outcome : Prompt, Timely and Efficient delivery of employment services and enhanced livelihood enterprise capabilities of Surigaonons.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
3000-000-1-03-019-001-000	PUBLIC EMPLOYMENT SERVICE ADMINISTRATIVE MANAGEMENT PROGRAM	PUBLIC EMPLOYMENT SERVICE ADMINISTRATIVE MANAGEMENT SERVICES	Percentage of Public Employment Service Administrative and other related activities implemented	80% implemented	₱ 2,846,770.00	₱ 300,000.00			₱ 3,146,770.00
	Capacity Development Program	Capacity Development related to Public Employment Service Program conducted and attended	Percentage / series of trainings, seminars and workshops on Public Employment Service conducted and participated	80% attendance of trainings, seminars and workshop		200,000.00			200,000.00
TOTAL					₱ 2,846,770.00	₱ 500,000.00	-	-	₱ 3,346,770.00



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2. New Appropriations, by Object of Expenditures - Public Employment Service Office

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester	Second Semester	Total	
			(Actual) 4	(Estimate) 5	FY 2024 6	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	-	-	-	-	P 1,883,340.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	-	-	-	-	72,000.00
Representation Allowance (RA)	5 01 02 020	-	-	-	-	114,000.00
Transportation Allowance (TA)	5 01 02 030	-	-	-	-	114,000.00
Clothing/Uniform Allowance	5 01 02 040	-	-	-	-	21,000.00
Mid-Year Bonus	5 01 02 160	-	-	-	-	156,945.00
Year-End Bonus	5 01 02 140	-	-	-	-	156,945.00
Cash Gift	5 01 02 150	-	-	-	-	15,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	-	-	-	-	36,000.00
Retirement and Life Insurance Premiums	5 01 03 010	-	-	-	-	226,000.00
PAG-IBIG Contributions	5 01 03 020	-	-	-	-	7,200.00
PHILHEALTH Contributions	5 01 03 030	-	-	-	-	40,740.00
Employees Compensation Insurance Premium	5 01 03 040	-	-	-	-	3,600.00
TOTAL PERSONAL SERVICES		-	-	-	-	P 2,846,770.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	-	-	-	-	P 100,000.00
Training Expenses	5 02 02 010	-	-	-	-	100,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	50,000.00
Repairs & Maint. -Bldg & Other Structures	5 02 03 090	-	-	-	-	200,000.00
Other Maintenance and Operating Expenses	5 02 99 990	-	-	-	-	50,000.00
TOTAL MOOE		-	-	-	-	P 500,000.00
TOTAL APPROPRIATIONS		-	-	-	-	P 3,346,770.00

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D. Provincial Tourism Office

Mandate : Pursuant to R.A. 9563 Section 5, The Provincial Government of Surigao del Sur hereby declares tourism as a product and service oriented industry which would generate widespread benefits and would impact on social growth and cultural affirmation to generate investment, employment, economic development and to continue to mold and enhanced sense of pride for all Surigaonons, in particular and all Filipinos in general.

Vision : Globally competitive and sustainable eco-tourism destination by 2030.

Mission : Provided of excellent services through sustainable use of resources in partnership with stakeholders that uplifts the quality of life of its residents.

Organizational Outcome : To promote tourist destination, develop potential and emerging attractions, enhance products and services, preserve and protect culture and Heritage of the province.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
8000-1-03- 022-001-000	TOURISM DEVELOPMENT PROGRAM	TOURISM DEVELOPMENT SERVICES	Percentage of Tourism Development and Management Program and other related activities performed	80% implemented	₱ 8,210,134.00	₱ 2,211,400.00			₱ 10,421,534.00
	Administrative and Support Services	Hired / Renewed Job Order and Contract of Service to support tourism operations and administrative services	No. of Job Order and COS hired / renewed	5 Job Orders and 1 COS hired / renewed		592,107.00			592,107.00
		Purchased IT Equipment and Furnitures and Fixtures	IT Equipment for Tourism Operations and Management Programs	3 Laptops, 2 Printers, 10 Handheld Radio, 5 Lapels and Coffee Machine (industrial)		45,000.00		300,000.00	345,000.00
		Periodic repair and maintenance of 2 service vehicles	Percentage of repaired and maintained of 2 service vehicles	100% repaired and maintained of 2 Service Vehicles		100,000.00			100,000.00



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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
8000-1-03- 022-022-000	Capacity Development Program								
	a. Coaching of Statistical Data Generation	Strengthening and Upscaling knowledge on Coaching SDG	No. of Municipal Tourism Officers and Stakeholders have attended of Trainings on Statistical Data Generation	19 LGUs (Municipal Tourism Officers & Stakeholders Provincewide)		₱ 150,000.00			₱ 150,000.00
	b. Marking of Restoration and Preservation of Local Cultural Heritage	Cultural Heritage Preservation	Percentage of Local Cultural Heritage Preserved, Restored and maintained to avoid being damaged or deteriorating	90% Local Cultural Heritage Preserved and Restored provincewide		200,000.00			200,000.00
	c. Homestay Pilipinas Training	Capacitation and Updates on Homestay Accommodation Training	Percentage of Homestay Accommodation Operators have attended trainings on Homestay	90% Homestay Accommodation Operators provincewide		400,000.00			400,000.00
	d. Training for SDS Chorale	Enhancement on Performing Skills of the Chorale Members	Percentage of SDS Chorale members have attended trainings on Singing/Voice Skills	90% of SDS Chorale Members		50,000.00			50,000.00
8000-1-03- 022-004-000	Tourism / Cultural Human Resources Program								
	a. Tourism Best Practices Replication Activity (Cultural / Heritage and Eco-Tourism Areas / Sites)	Capacitation of the MTO's and replication of Tourism Best Practices Activity for Cultural / Heritage and Eco-Tourism Areas / Sites	Percentage of Tourism Officers in SURSUR replicated Tourism Best Practices Activity for Cultural / Heritage and Tourism Areas / Sites	90% LGUs replicated Tourism Best Practices Activity for Cultural / Heritage and Eco-Tourism Areas / Sites		100,000.00			100,000.00

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
8000-1-03- 022-000-005	b. Attendance to various meetings regional summit and convention	Orientation / Trained Municipal Tourism Officers	Percentage of SURSUR Municipal Tourism Officers attended various meetings, regional summit and convention	90% Municipal Tourism Officers attended		₱ 600,000.00			₱ 600,000.00
	MARKETING AND PROMOTION DEVELOPMENT PROGRAM								
	a. World Tourism Month	Conducted series of activities related to World Tourism Month	Percentage of Activities related World Tourism Month conducted	90% LGU's attended		150,000.00			150,000.00
	b. Philippine Travel Mart	Promotion of Tourism Industry in SURSUR	Percentage of LGU's in SURSUR attended the Showcasing of Tourism Industry	90% LGU's attended		100,000.00			100,000.00
	c. Mindanao Expo	Showcase Tourism Industry	Percentage of SURSUR Tourism Industry showcased	90% SURSUR LGU's show		50,000.00			50,000.00
8000-1-03- 022-003-000	d. Primary Experience Program (PEP)	Promotion of the Unique attraction and Authentic Cultural Experience	Percentage of Foreign and Domestic Tourist experience the unique culture and picturesque of the beautiful attractions	90% of Tourist Experience		100,000.00			100,000.00
8000-1-03- 022-000-008	e. Support to International Island Swim	Promotion of Aqua Sports, local culture and environmental sustainability	Percentage of Foreign Domestic Tourist Join and Experience Aqua Sports and local culture	90% Foreign and Domestic Tourist join Aqua Sports and local culture		50,000.00			50,000.00

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AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
	f. Tourism Promotional Collaterals (Brochures and Coffee Tables)	Shared Information that could promote tourism attractions and products	Well informed tourist, strengthen and identify promotional support to all tourism event and related activities	Domestic and Foreign Tourist		₱ 100,000.00			₱ 100,000.00
	g. Maintenance / Upgrading of Provincial Tourism Website	Publicized / access Tourism Programs and Activities, shared Information that could promote tourist destinations and products	Publicized / Access Tourism Programs and Activities	Domestic and Foreign Tourist		50,000.00			50,000.00
	h. Validations and Inventories of (Cultural Assets, Accommodation, Tourism Sites / Attractions)	Updated collections of tourism product	Percentage of Cultrual Assets, Accommodation, Tourism Sites / Attractions province wide validated and accounted	90% of Cultural Assets, Accommodation, Tourism Sites / Attractions province wide validated and accounted		226,000.00			226,000.00
	i Institutional Support and Incentives Program for Tourism / Cultural Organization	Equipped and Well Informed Toursim / Cultural Stakeholders	No. LGUs and Stakeholders capacitated on Institutional Support and Incentives Program for Tourism	19 LGUs		50,000.00			50,000.00
	i. Support to Araw ng Surigao del Sur	Araw ng Surigao del Sur celebration participated and supported	Percentage of Araw ng SDS Activities supported and participated	100% Araw ng SDS participated and supported		50,000.00			50,000.00
TOTAL					₱ 8,210,134.00	₱ 5,374,507.00	-	₱ 300,000.00	₱ 13,884,641.00





2. New Appropriations, by Object of Expenditures - PROVINCIAL TOURISM OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	P 5,164,493.26	P 2,918,144.01	P 2,425,344.99	P 5,343,489.00	P 5,619,225.00
Personnel Economic Relief Allow (PERA)	5 01 01 020	228,000.00	126,454.55	137,545.45	264,000.00	264,000.00
Representation Allowance (RA)	5 01 02 010	102,000.00	59,500.00	42,500.00	102,000.00	114,000.00
Transportation Allowance (TA)	5 01 02 020	97,750.00	42,500.00	59,500.00	102,000.00	114,000.00
Clothing/Uniform Allowance	5 01 02 040	60,000.00	60,000.00	6,000.00	66,000.00	77,000.00
Overtime & Night Pay	5 01 02 130	42,893.62	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5 01 02 160	819,335.00	411,860.00	479,090.00	890,950.00	468,649.00
Year-End Bonus	5 01 02 140	-	-	-	-	469,295.00
Cash Gift	5 01 02 150	45,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	135,000.00	-	55,000.00	55,000.00	132,000.00
Retirement and Life Insurance Premiums	5 01 03 010	580,841.83	343,672.26	297,546.74	641,219.00	674,307.00
PAG-IBIG Contributions	5 01 03 020	11,400.00	11,700.00	1,500.00	13,200.00	26,400.00
PHILHEALTH Contributions	5 01 03 030	87,522.98	68,456.04	59,751.96	128,208.00	133,058.00
Employees Compensation Insurance Premium	5 01 03 040	11,400.00	6,300.00	6,900.00	13,200.00	13,200.00
Terminal Leave Benefits	5 01 04 030	46,660.75	-	-	-	-
TOTAL PERSONAL SERVICES		P 7,432,297.44	P 4,048,586.86	P 3,675,679.14	P 7,724,266.00	P 8,210,134.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	P 642,419.00	P 227,730.00	P 298,270.00	P 526,000.00	P 776,000.00
Training Expenses	5 02 02 010	694,823.33	574,250.00	406,926.00	981,176.00	800,000.00
Office Supplies Expenses	5 02 03 010	142,491.00	45,665.40	138,334.60	184,000.00	184,000.00
Fuel, Oil and Lubricants	5 02 03 090	681,127.77	433,110.89	283,790.11	716,901.00	1,066,901.00
Postage and Courier Services	5 02 05 010	-	-	330.00	330.00	330.00
Telephone Expenses	5 02 05 020	9,554.00	3,936.00	17,564.00	21,500.00	21,500.00
Internet Subscription Expenses	5 02 05 030	24,722.00	10,750.00	15,750.00	26,500.00	26,500.00
Cable, Satellite, Telegraph & Radio Expenses	5 02 05 040	773.00	-	-	-	25,000.00
Repair & Maintenance-Office Building	5 02 13 040	-	27,680.00	27,089.00	54,769.00	104,769.00
Repair & Maintenance-Office Equipment	5 02 13 050	-	-	45,000.00	45,000.00	100,000.00
Repair & Maintenance-Transportation Eqmt.	5 02 13 060	113,825.92	78,380.00	21,620.00	100,000.00	104,769.00
Other General Services	5 02 12 990	630,327.50	365,744.90	6,486.10	372,231.00	592,107.00
Other Maintenance and Operating Expenses	5 02 99 990	399,740.10	221,831.20	774,268.88	996,100.08	1,572,631.00
TOTAL MOOE		P 3,339,803.62	P 1,989,078.39	P 2,035,428.69	P 4,024,507.08	P 5,374,507.00
CAPITAL OUTLAY	1 07					
Information & Communication Tech. Equipment	1 07 05 030	P 79,640.00	P 76,700.00	P 223,300.00	P 300,000.00	P 300,000.00
TOTAL CAPITAL OUTLAY		P 79,640.00	P 76,700.00	P 223,300.00	P 300,000.00	P 300,000.00
TOTAL APPROPRIATIONS		P 10,851,741.06	P 6,114,365.25	P 5,934,407.83	P 12,048,773.08	P 13,884,641.00

E. Provincial Disaster Risk Reduction Management Office

Mandate : Uphold the people's constitutional rights to life and property by addressing the root causes of vulnerabilities to disasters, strengthening the institutional capacity of the Province for disaster risk reduction and management and building the resilience of local communities to disasters including climate change impacts.

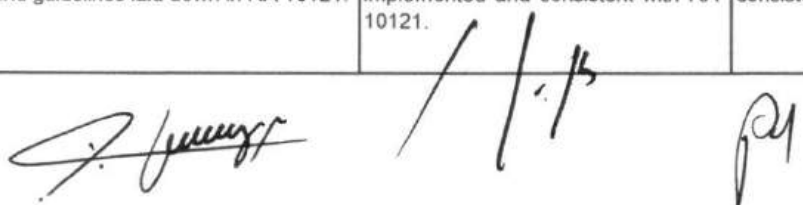
Vision : SAFER, ADAPTIVE AND DISASTER RESILIENT COMMUNITIES TOWARDS SUSTAINABLE DEVELOPMENT.

Mission : ZERO LOSS OF LIFE, EFFECTIVELY RESPOND TO AND RECOVER FROM THE EFFECTS OF NATURAL AND MAN-MADE DISASTERS.

Organizational Outcome: EFFECTIVE DELIVERY OF DISASTER RISK REDUCTION AND MANAGEMENT SERVICES IN COORDINATION WITH THE DIFFERENT SECTORS AND AGENCIES.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
9000-000-1-03-023-000-001	DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM	Disaster Risk Reductiona and Management Services	Percentage of Disaster Risk Reduction and Management and other related activities rendered / performed	80% implemented	₱ 10,580,262.00				₱ 10,580,262.00
9000-000-1-03-023-002-000	A. GENERAL ADMINISTRATION & SUPPORT								
	1. Conduct direct supervision on the implementation of DRRM Activities, PPAs and Other Administrative Functions being undertaken by the PDRRMO	Efficient and effective implementation of various PPAs and other administrative functions are properly monitored and supervised.	No. of DRRM Activities, PPAs and Administrative functions implemented and supervised	100% Implemented and Supervised		₱ 800,000.00			800,000.00
	2. Provision of Wages for existing Job Order Personnel	Wages and Allowances of Job Order Personnel Hired	Number of Job Order Personnel Hired	6 Job Orders		1,500,000.00			1,500,000.00
	3. Conduct Regular Meeting and serve as Secretariat and Executive Arm of the PDRRM Council.	Coordinative and Efficient Secretariat	Number of Meetings Conducted	4 PDRRM Council Meetings		300,000.00			300,000.00
	4. Implement policies, approve plans and programs of the PDRRMC consistent with the policies and guidelines laid down in RA 10121.	Policies, approve plans and programs of the PDRRMC are properly implemented and consistent with RA 10121.	Percentage of policies, approve plans and programs consistent with RA 10121.	100% consistent with RA 10121		251,266.00			251,266.00



AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
9000-000-1-03-023-000-001	5. Administer DRRM Personnel, keeping files and records and custodian of properties and DRR equipment.	Efficient and effective management system	No. of personnel and properties properly administered	All DRRM Personnel and properties		P 200,000.00			P 200,000.00
	6. Design, Program and coordinate DRRM Activities consistent with NDRRMC's standards and guidelines.	Design, Program and DRRM Activities standardized.	Percentage of Design, Program and DRRM Activities standardized	100 % consistent with NDRRMCs standards and guidelines		300,000.00			300,000.00
	B. OPERATIONS								
	Disaster Risk Reduction and Management Program								
	Thematic Area 1: DISASTER PREVENTION AND MITIGATION								
	Environmental Conservation, Protection, Greening and Other Risk Resilience Programs and Activities								
9000-000-1-03-023-000-001	a. Conduct Tree Planting Activities to 19 LGUs	Strengthened Greening Activities	No. of Greening Activities conducted	19 LGUs		900,000.00			900,000.00
	b. Support to the Conduct of Cash for Work Activities for the Greening Programs in relation to DRR-CCA	Strengthened Greening and Risk Resilience Programs (RRP) and Activities conducted	No. of Greening and Risk Resilience Programs (RRP) and Activities	100% fully implemented		1,000,000.00			1,000,000.00
	c. Support to the Conduct of CEPA on environmental protection in relation to DRR-CCA	Strengthened Greening and Risk Resilience Programs (RRP) and Activities conducted	Percentage of greening activities implemented	100% implemented		1,000,000.00			1,000,000.00
	Support to the Construction of Disaster Protective Structures and other Infrastructure Projects.								
	a. Support to the Construction of Sea/River Wall for Flood Control Infrastructures	Support to Disaster Protective Structures constructed	No. of Protective Structure for Disaster and other infrastructure constructed	5 Sea/River Wall				8,000,000.00	8,000,000.00

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
9000-000-1-03-023-009-000	PDRRMO Firetruck Operation								
	a. Conduct regular maintenance of Fire Truck	Fire Truck regularly maintained	Percentage of Fire Truck properly maintained	100% fully maintained		₱ 200,000.00			₱ 200,000.00
	b. Support to the Observance of Fire Prevention Month Celebration	Support to the Observance Fire Prevention Month Celebration provided	No. of activities for the Observance of Fire Prevention Month Celebration participated / conducted	100% of the activities conducted		400,000.00			400,000.00
	c. Conduct Actual Operations and Response of Fire Truck in times of Disasters.	To provide quality services and operations	Percentage of individuals responded	100% Individuals responded		200,000.00			200,000.00
	Thematic Area 2: DISASTER PREPAREDNESS								
	Community Health Awareness and Protection Program								
9000-000-1-03-023-010-000	a. Procurement of assorted drugs and medicines.	Assorted drugs and medicines purchased.	No. of assorted medicines purchased	100% Individuals availed		15,000,000.00			15,000,000.00
	b. Procurement of Portable Water Purifier	Potable Water Purifier purchased						600,000.00	600,000.00
	Support to Animal Health, Welfare, Protection and Resiliency Program								
	a. Procurement of medicines and supplies for animal health, resiliency and protection.	Assorted medicines and supplies for animal health and protection procured.	Percentage of beneficiaries availed	100% Beneficiaries availed		1,000,000.00			1,000,000.00
	b. Support to the Conduct of Information Education Campaigns (IECs) for Animal Diseases Control	To provide safe and animal health condition	No. of Immunization and Disases Control conducted	100% animal populace immunized.		250,000.00			250,000.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
9000-000-1-03-023-011-000	Agricultural Production Resiliency Program a. Provide Financial Support to Agricultural Livestock for Breeder Stock in all affected farmers and growers in times of calamity. b. Provide Financial Support to Aquacultural for Ferfingerlings and Seaweed Propagules in all affected fisherfolks in times of calamity. c. Provide Assistance for the purchase of Agricultural Seeds and provisions of pesticides / insecticides distributed to all affected farmers in times of calamity.	Sustainable Livelihood and Economic Stability Sustainable Livelihood and Economic Stability Sustainable Livelihood and Economic Stability	No. of beneficiaries availed No. of beneficiaries availed No. of beneficiaries availed	All identified beneficiaries All identified beneficiaries All identified beneficiaries		P 1,000,000.00 1,000,000.00 1,000,000.00			P 1,000,000.00 1,000,000.00 1,000,000.00
9000-000-1-03-023-014-000	Maintenance of PDRRMO Motor Vehicles, Search Rescue Equipments and Early Warning System Devices Conduct periodic chek-up and maintenance of Motor Vehicle, Search Rescue Equipment and Early Warning System Devices.	Periodic Check-up of Motor Vehicles, Search Rescue Equipments and Early Warning System Devices conducted	Percentage of periodic check-up of motor vehicles, search rescue equipments and early warning system devices conducted	100% fully maintained		3,500,000.00			3,500,000.00
9000-000-1-03-023-008-000	Capacity Development on various DRR/CCA Activities 1. Formulation of E-Local Climate Change Action Plan (E-LCCAP), Climate Disaster Risk Assessment (CDRA), Pre-Disaster Risk Assessment (PDRA) and Rapid Disaster and Needs Analysis (RDANA).								
9000-000-1-03-023-006-000	a. Formulation / Updating Provincial LDRRMP / Contingency Plans	1 Provincial 6-Year LDRRM Plan updated and 3 Contingency Plans formulated	Series of Trainings, Workshops and Writeshops conducted	100% of Plans formulated / updated		1,500,000.00			1,500,000.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
9000-000-1-03-023-007-000	b. Training on Pre-Disaster Risk Assessment (PDRA) and Rapid Disaster and Needs Analysis (RDANA)	1 PDRA and 1 RDANA training conducted	Series of Trainings, Workshops and Writeshops Conducted	100% of Plans formulated / updated		₱ 700,000.00			₱ 700,000.00
	2. Conduct of Various DRRM Skills Enhancement Trainings / Capability Building	DRRM Skills Enhancement / Trainings / Capability Building conducted	Series of various DRRM Skills Enhancement Trainings / Capability Building conducted	100% of trainings implemented		5,000,000.00			5,000,000.00
	3. Administrative Conduct of Monitoring of Local Early Warning Systems Province-wide	Various LGUs on Local Early Warning Systems monitored	No. of personnel hired and render overtime in monitoring of various LGUs local warning systems	100% of hired personnel compensated		1,000,000.00			1,000,000.00
	4. Attendance for DRR-CCA Capacity Development Programs								
	a. DRR-CCA Trainings, Seminars, Workshops and Meetings	Strengthening the capability of personnel on DRR-CCA	No. of trainings, seminars, workshops and meetings attended	series of trainings attended		3,000,000.00			3,000,000.00
	b. Purchase of various DRR-CCA Training Supplies	Various supplies for trainings, seminars, workshops and meetings purchased	Percentage of supplies for DRR-CCA trainings procured	100% supplies for DRR-CCA procured		2,500,000.00			2,500,000.00
	5. Financial Support to other LGUs/Agencies for DRR Capacitation / Training	Financial Support to Other LGUs / Agencies for DRR Capacitation / Training provided	No. of LGUs / Other Agencies availed financial support for DRR Capacitation / Training provided	As requested		5,000,000.00			5,000,000.00
	6. Observance of National Disaster Resilience Month Celebration	Observance of National Disaster Resilience Month Celebration conducted with Certificates / Plaques and Prizes for IECs awarded	No. of activities in Observance of National Disaster Resilience Month Celebration conducted with Certificates / Plaques and Prizes for IECs awarded	series of activities conducted		2,000,000.00			2,000,000.00

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AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
	Purchase of Rescue Equipment and Other Preparedness Equipageand Signages								
	a. Procurement of Search and Rescue Equipment and Other Devices								
	1. Procurement of Search and Rescue Equipment	Search and Rescue Equipments for Collapsed Structure & Rescue (CSSR), High Angle Rescue & Water Search and Rescue (WASAR) procured	No. of Search and Rescue Equipments for Collapsed Structure & Rescue (CSSR), High Angle Rescue & Water Search and Rescue (WASAR) procured	100% utilized for effective Emergency Search and Rescue Operations		₱ 1,000,000.00		₱ 2,000,000.00	₱ 3,000,000.00
	2. IT Gadgets and Other Devices	Effective DRR Management Operations	No. of various gadgets and other devices purchased	100% various gadgets and other devices purchased		1,000,000.00		500,000.00	1,500,000.00
	3. Life Jacket and Rescue Helmet	Life Jacket, Rope and Rescue Helmet procured	No. of Life Jacket, Rope and Rescue Helmet procured	100% purchased		1,000,000.00			1,000,000.00
	4. PPEs, First Aid, Emergency Medical Paraphernalia and Other Equippage	Improved preparedness and response capacity	No. of various PPEs, First Air, Emergency Medical Paraphernalia and Other Equipage purchased	100% purchased		1,000,000.00			1,000,000.00
	5. Signages	Signages purchased and installed in different phone areas for disaster.	No. of various signages purchased and installed	100% purchased and installed		1,000,000.00			1,000,000.00
	b. Prepositioning of Food and Non-Food Items for Relief Operations as the arises	Prepositioning of Food and Non-Food Items for Relief Operations as the need arises purchased	No. of Food and Non-Food Items for Relief Operations as the need arises prepositioned	As the need arises		6,904,685.00			6,904,685.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
9000-000-1- 03-023-000- 005	Maintenance of PDRRMO Emergency Operations Center (EOC)								
	a. Conduct regular maintenance of PDRRMO Building, Operating Center, Office Equipment and Furnitures and Fixtures	Regular maintenance of PDRRMO Building, Operations Center, Office Equipment and Furnitures and Fixtures conducted	Percentage of regular maintenance of PDRRMO Building, Operations Center, Office Equipment and Furnitures and Fixtures conducted	100% conducted / performed		₱ 1,485,645.00			₱ 1,485,645.00
	b. Procurement of Fuel and Oil for DRR Operations	Provision of Fuel and Oil purchased	No. of liters of Fuel and Oil for DRR Operations procured	100% procured		4,000,000.00			4,000,000.00
	c. Administrative Operationalization of 24/7 PDRRMO Emergency Operations Center (EOC)	Provision of administrative & operational allocation of EOC including salaries & wages and overtime pay to personnel hired in times of emergency / disaster and other misc expenses (meals & snacks and monthly telephone and internet bills).	Administrative & Operational Allocation of EOC including salaries & wages and overtime pay to personnel hired in times of emergency / disaster provided.	100% implemented / provided		1,500,000.00			1,500,000.00
	Improvement of the Provincial Evacuation Center	Improvement of Provincial Evacuation Center implemented	Percentage of Improvement of Provincial Evacuation Center implemented	100% implemented		1,200,000.00			1,200,000.00
	Responders / Volunteers / Rescuers Risk Transfer / Insurance	Responders Insurance provided	No. of Responders Insurance provided	All Disaster Responders		50,000.00			50,000.00
	Thematic Area 3: DISASTER RESPONSE								
	Procurement of Food and Non-Food Items and Provision of Financial Assistance in times of Disasters								

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
9000-000-1-03-023-000-007	a. Procurement of Food and Non-Food Items to be distributed to the affected families / individuals during calamity.	Food and Non-Food Items to be distributed to the affected families / individuals during the calamity procured	Percentage of Food and Non-Food Items to be distributed to the affected families / individuals during calamity procured	All identified beneficiaries		₱ 5,000,000.00			₱ 5,000,000.00
	c. Provide Financial and Livelihood Assistance to all affected families/individuals in times of calamity/epidemic/pandemic.	To provide Livelihood Assistance to affected families / individuals	No. of beneficiaries availed	All identified beneficiaries		3,000,000.00			3,000,000.00
9000-000-1-03-023-016-000	Support to Health Services, Mental Health and Nutrition in Emergency Program								
	a. Conduct medical and dental activities to affected areas	Medical and Dental Activities to affected areas conducted	No. of populace and location for medical and dental health services provided to calamity victims	All identified beneficiaries		100,000.00			100,000.00
	b. Actual conduct of Counselling and Debriefing / Psycho-social activities	Psycho-social intervention provided to victims of calamities	No. of beneficiaries availed / served	All identified beneficiaries		400,000.00			400,000.00
	Thematic Area 4: DISASTER REHABILITATION								
9000-000-1-03-023-000-008	Support to the Rehabilitation of Damaged Infrastructures	Various damaged infrastructures repaired and rehabilitated	Percentage of damaged infrastructures repaired and rehabilitated	100% Repaired and Rehabilitated				8,000,000.00	8,000,000.00
	Quick Response Fund (QRF) 30%								
9000-000-1-03-023-017-000	Quick Response Fund (QRF)	Utilized QRF	No. of Beneficiaries Assisted	100% Beneficiaries Availed		40,667,285.00			40,667,285.00
TOTAL					₱ 10,580,262.00	₱ 119,808,881.00	-	₱ 19,100,000.00	₱ 149,489,143.00

2. New Appropriations, by Object of Expenditures - PDRRMO

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 3,568,472.00	₱ 2,689,277.51	₱ 2,955,689.49	₱ 5,644,967.00	₱ 6,399,481.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	160,000.00	121,090.90	154,909.10	276,000.00	336,000.00
Representation Allowance (RA)	5 01 02 020	128,000.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	128,000.00	87,500.00	104,500.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	113,233.37	72,000.00	-	72,000.00	98,000.00
Overtime and Night Pay	5 01 02 139	60,000.00	-	200,000.00	200,000.00	200,000.00
Mid-Year Bonus	5 01 02 160	892,118.00	446,059.00	492,867.00	938,926.00	532,875.00
Year-End Bonus	5 01 02 140	-	-	-	-	534,851.00
Cash Gift	5 01 02 150	50,000.00	-	60,000.00	60,000.00	70,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	150,000.00	-	60,000.00	60,000.00	168,000.00
Retirement and Life Insurance Premiums	5 01 03 010	428,216.64	322,713.30	354,682.70	677,396.00	767,938.00
PAG-IBIG Contributions	5 01 03 020	8,000.00	11,400.00	2,400.00	13,800.00	33,600.00
PHILHEALTH Contributions	5 01 03 030	63,990.56	65,281.80	55,139.20	120,421.00	153,400.00
Employees Compensation Insurance Premium	5 01 03 040	8,000.00	6,200.00	7,600.00	13,800.00	16,800.00
Terminal Leave Benefits	5 01 04 030	-	-	-	-	837,317.00
TOTAL PERSONAL SERVICES		₱ 5,758,030.57	₱ 3,917,522.51	₱ 4,543,787.49	₱ 8,461,310.00	₱ 10,580,262.00
MAINTENANCE & OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 50,990.00	₱ 105,890.00	₱ 44,110.00	₱ 150,000.00	₱ 30,000.00
Training Expenses	5 02 02 010	49,000.00	61,174.00	18,826.00	80,000.00	20,000.00
Office Supplies Expenses	5 02 03 010	-	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	61,824.00	42,970.00	67,030.00	110,000.00	10,000.00
Repair and Maintenance-Transportation Equipment	5 02 13 060	-	-	30,000.00	30,000.00	30,000.00
Other General Services	5 02 13 060	401,012.00	486,000.00	584,000.00	1,070,000.00	1,500,000.00
Other Maintenance and Operating Expenses	5 02 99 990	982,300.00	1,304.00	148,696.00	150,000.00	1,751,266.00
TOTAL MOOE		₱ 1,545,126.00	₱ 697,338.00	₱ 902,662.00	₱ 1,600,000.00	₱ 3,351,266.00
TOTAL APPROPRIATIONS		₱ 7,303,156.57	₱ 4,614,860.51	₱ 5,446,449.49	₱ 10,061,310.00	₱ 13,931,528.00

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Special Purpose Appropriations

1. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. New Appropriations

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
QUICK RESPONSE FUND	5 02 99 990	₱ 35,629,589.72	-	₱ 30,842,959.00	₱ 30,842,959.00	₱ 40,667,285.00
DISASTER PREPAREDNESS FUND						
Maintenance & Other Operating Expenses						
Travel Expenses	5 02 01 010	1,079,814.89	864,443.64	256,320.00	1,120,763.64	3,000,000.00
Training Expenses	5 02 02 010	7,052,815.11	4,841,395.00	3,524,581.00	8,365,976.00	5,799,800.00
Office Supplies	5 02 03 010	63,245.00	294,630.00	1,470,750.00	1,765,380.00	1,500,000.00
Drugs and Medicines Expenses	5 02 03 070	3,114,009.74	9,150,793.00	8,939,623.00	18,090,416.00	15,000,000.00
Other Supplies and Materials	5 02 03 990	9,868,150.00	8,320,000.00	7,036,420.00	15,356,420.00	7,000,000.00
Telephone Expenses	5 02 05 020	80,000.00	3,000.00	80,000.00	83,000.00	150,000.00
Subsidy to Local Government	5 02 14 030	500,000.00	1,666,995.00	1,800,000.00	3,466,995.00	5,000,000.00
Insurance Expenses	5 01 02 140	25,000.00	-	25,000.00	25,000.00	50,000.00
Fuel, Oil and Lubricant Expenses	5 02 03 090	2,113,150.00	1,000,000.00	2,005,800.00	3,005,800.00	4,000,000.00
Repair & Maint.-Buildings & Other Structures	5 02 03 040	878,890.00	-	-	-	1,200,000.00
Repair & Maint.-Machineries & Equipment	5 02 13 050	-	1,279,000.00	1,500,000.00	2,779,000.00	1,800,000.00
Repair & Maint.-Transpo Equipment	5 02 13 060	-	-	2,883,620.00	2,883,620.00	2,000,000.00
Other Maintenance and Operating Expenses	5 02 99 990	6,743,775.00	2,507,637.92	12,207,028.06	14,714,665.98	29,290,530.00
TOTAL MOOE		₱ 31,518,849.74	₱ 29,927,894.56	₱ 41,729,142.06	₱ 71,657,036.62	₱ 75,790,330.00
CAPITAL OUTLAY						
Information & Communication Tech. Equipment	1 07 05 030	-	-	-	-	₱ 500,000.00
Flood Control System	1 07 03 020	-	-	-	-	8,000,000.00
Construction in Progress-Infra Assets	1 07 10 020	₱ 5,994,450.00	-	₱ 8,869,545.00	₱ 8,869,545.00	8,000,000.00
Construction in Progress-Bldg & Other Structure	1 07 10 030	1,500,000.00	-	-	-	-
Water Supply System		-	-	-	-	600,000.00
Motor Vehicle	1 07 06 010	-	-	1,000,000.00	1,000,000.00	-
Office Equipment	1 07 05 020	906,876.00	-	-	-	-
Disaster Response & Rescue Equipment	1 07 05 090	-	-	5,000,000.00	5,000,000.00	2,000,000.00
Other Machineries and Equipment	1 07 05 990	1,021,500.00	-	478,375.00	478,375.00	-
TOTAL CAPITAL OUTLAY		₱ 9,422,826.00	-	₱ 15,347,920.00	₱ 15,347,920.00	₱ 19,100,000.00
TOTAL APPROPRIATIONS		₱ 76,571,265.46	₱ 29,927,894.56	₱ 87,920,021.06	₱ 117,847,915.62	₱ 135,557,615.00

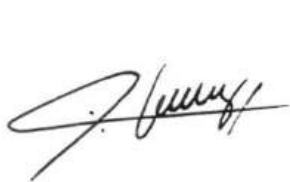
b. Special Provisions

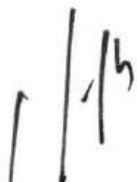
1. **Use and Release of Fund.** The amount herein appropriated shall be used in accordance with R.A. No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010." which shall include relief, rehabilitation, reconstruction and other works or services, including pre-disaster, reconstruction, and other works or services, including pre-disaster, activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. PROVIDED, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMP) and integrated in the approved Annual Investment Program. PROVIDED FURTHER, that the utilization of the fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

2. **Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty-percent (30%) shall be allocated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity.

3. In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.







F. Provincial Vice Governor's Office

- Mandate : Preside over regular and special sessions of the Sangguniang Panlalawigan and exercise the functions of the Provincial Governor in case of temporary vacancy as provided for in Sec. 46 of RA 7160 and perform other functions in accordance with RA 7160, other existing laws, ordinances; and other legitimate demand of the private sector.
- Mission : Steer the Sangguniang Panlalawigan in passing Resolutions and Ordinances which are responsive to the needs of constituency and the administration of the province. Nurture partnership with all sectors of the society and promote participatory governance in the exercise of legislative functions. Exercise general supervision over the Legislative Branch of the Provincial Government of Surigao del Sur and promote the development of employees' skills and capabilities. Extend the most effective and efficient services within the reach of its resources to the Sangguniang Panlalawigan, the employees, clientele and the people of Surigao del Sur.

Organizational Outcome : To be able to carry on the legislative functions as provided for under RA 7160 and other laws.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-01-002-001-000	LEGISLATIVE PROGRAM	LEGISLATIVE SERVICES	Percentage of Legislative Functions and Services and othe related activities rendered and performed	80% implemented	₱ 20,698,970.00	-		-	₱ 20,698,970.00
	A. 1. Preside in all Regular/Special Sessions of Sangguniang Panlalawigan	Presided Regular/Special Sessions at 1st & 2nd District of the Province.	Number of Sessions conducted	2 Sessions 1st District and 2 Sessions 2nd District every month		3,000,000.00			3,000,000.00
	Administrative Management and Development Program								
	Administrative Management, Personnel and Operation documents and instruments	Annual Property Procurement Management Plan (PPMP)	PPMP prepared	1		5,000,000.00		4,000,000.00	9,000,000.00
		Memorandum Order	Memorandum prepared	4					
		Training Design	Training Design prepared	24					
		Travel Order	Travel of Employees undertaken	50					
		Purchase Order	Purchase request prepared	50					

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1- 01-002-002- 000	CAPACITY DEVELOPMENT PROGRAM	Physical Inventory of Semi-Expandable / Inventories	Physical Inventory of Semi-Expandable / Inventories conducted	85% acted					
		Hired / renewed Job Order and Contract of Service	No. of Job Order and Contract of Service hired / renewed			₱ 7,000,000.00			₱ 7,000,000.00
		Repair and Maintenance Works of Legislative Building, various office equipment and service vehicles acted	Percentage of Repair and Maintenance Works of Legislative Building, various office equipment and service vehicles acted			2,000,000.00			2,000,000.00
		Attend to Trainings, Seminars, Convention and Conferences conducted by LVGP, DBM, CSC etc.	No. of trainings, seminars, conventions and conferences attended	36		1,620,000.00			1,620,000.00
		Quarterly Meetings, Committee Meetings, Mid-Year and Year-End Dialogue, Conference, Target Setting and Performance Evaluation, Coordinative Meetings, Team Building, Family Day and other government activities	Quarterly Meetings, Committee Meetings, Mid-Year and Year-End Dialogue, Conference, Target Setting and Performance Evaluation, Coordinative Meetings, Team Building, Family Day and other government activities attended	30		2,000,000.00			2,000,000.00
	SUPPORT TO GAD RELATED PLANS AND ACTIVITIES	Support to Gender and Development Programs and Activities	No. of GAD Activities attended and supported	4		1,460,000.00			1,460,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-01-002-003-000	INTER-AGENCY PROGRAM	Mobilized Inter-Agency Support	No. of LGUs and other agencies consulted in relation with the legislative enactments and laws	17 municipalities, 2 cities and 310 Barangays, 20 agencies		₱ 12,420,000.00			₱ 12,420,000.00
1000-000-1-01-002-004-000	INFORMATION TECHNOLOGY PROGRAM								
	1. Digitalization of Records / Records Management	Digitized records and records management implemented and acquisition of information technology devcies	No. of digitized program system installed and acquired	1 digitized program				₱ 650,000.00	650,000.00
	MAINTENANCE AND OTHER GENERAL SERVICES PROGRAM								
1000-000-1-01-002-000-001	1. Installation of Water System at Legislative Building and Fire exit in the Vice Governor's Office.	Provide available water supply in the Legislative Building	Water System in the Legislative Building installed	1 water system				300,000.00	300,000.00
1000-000-1-01-002-000-003	2. Renovation and Fabrication of 2/F Legislative Building drop-off canopy.	2nd Floor Building renovated and fabricated drop-off canopy	2/F Drop-Off canopy renovated and fabricated	1 Drop-Off Canopy				500,000.00	500,000.00
1000-000-1-01-002-000-005	3. Renovation of Committee Meeting Rooms both ground level of the legislative building.	More spacious , functional and convenient and other essential equipment and furniture & fixtures procured	Legislative Building ground level repaired / renovated and other essential equipment and furnitures & fixtures procured	2 Committee Rooms				1,000,000.00	1,000,000.00
1000-000-1-01-002-000-007	4. Installation of additional partition outside the existing office on the 2/F of Legislative Building.	Installed additional partition serve as Financial Assistance Desk / Room of the Vice Governor	Additional Partition / Space installed / provided	1 Room				250,000.00	250,000.00
					₱ 20,698,970.00	₱ 34,500,000.00	-	₱ 6,700,000.00	₱ 61,898,970.00

2. New Appropriations, by Object of Expenditures - PROVINCIAL VICE GOVERNOR'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	P 10,258,484.08	P 5,305,217.48	P 6,209,801.52	P 11,515,019.00	P 13,379,038.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	653,181.81	281,818.18	510,181.82	792,000.00	936,000.00
Representation Allowance (RA)	5 01 02 020	120,000.00	50,000.00	100,000.00	150,000.00	138,000.00
Clothing/Uniform Allowance	5 01 02 040	168,000.00	168,000.00	30,000.00	198,000.00	273,000.00
Overtime and Night Pay	5 01 02 130	62,408.48	35,994.09	84,005.91	120,000.00	150,000.00
Mid-Year Bonus	5 01 02 160	1,681,786.00	872,451.00	1,047,155.00	1,919,606.00	1,113,470.00
Year-End Bonus	5 01 02 140	-	-	-	-	1,118,029.00
Cash Gift	5 01 02 150	140,000.00	-	165,000.00	165,000.00	195,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	414,000.00	-	165,000.00	165,000.00	468,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,220,511.11	524,994.49	856,807.51	1,381,802.00	1,610,638.00
PAG-IBIG Contributions	5 01 03 020	32,800.00	25,300.00	14,300.00	39,600.00	93,600.00
PHILHEALTH Contributions	5 01 03 030	186,968.06	103,355.42	170,068.58	273,424.00	318,876.00
Employees Compensation Insurance Premium	5 01 03 040	32,800.00	14,100.00	25,500.00	39,600.00	46,800.00
Terminal Leave Benefits	5 01 04 030	-	-	-	-	858,519.00
TOTAL PERSONAL SERVICES		P 14,970,939.54	P 7,381,230.66	P 9,377,820.34	P 16,759,051.00	P 20,698,970.00
MAINTENANCE & OTHER OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	P 1,088,265.48	P 556,080.24	P 893,919.76	P 1,450,000.00	P 1,800,000.00
Training Expenses	5 02 02 010	800,230.00	536,480.00	883,520.00	1,420,000.00	2,620,000.00
Scholarship Expenses	5 02 02 020	350,000.00	150,000.00	250,000.00	400,000.00	400,000.00
Office Supplies Expenses	5 02 03 010	1,041,867.00	257,873.00	692,127.00	950,000.00	1,200,000.00
Fuel, Oil and Lubricants	5 02 03 090	914,709.82	190,383.77	809,616.23	1,000,000.00	2,000,000.00
Water Expenses	5 02 04 010	8,555.00	1,350.00	48,650.00	50,000.00	50,000.00
Postage and Courier Services	5 02 05 010	-	-	90,000.00	90,000.00	50,000.00
Telephone Expenses	5 02 05 020	48,754.00	29,328.35	205,671.65	235,000.00	150,000.00
Internet Subscription Expenses	5 02 05 030	86,122.80	30,173.83	85,400.17	115,574.00	130,000.00
Cable Satellite, Telegraph, & Radio Expenses	5 02 05 040	15,504.00	6,040.00	43,960.00	50,000.00	50,000.00
Rewards and Other Claims	5 02 06 020	-	-	133,000.00	133,000.00	-
Repair & Maint.-Buildings & Other Structures	5 02 13 040	56,000.00	-	550,000.00	550,000.00	1,000,000.00
Repair & Maint.-Machineries & Equipment	5 02 13 050	21,500.00	-	700,000.00	700,000.00	500,000.00
Repair & Maint.-Transportation Equipment	5 02 13 080	503,775.83	342,394.92	657,605.08	1,000,000.00	1,000,000.00
Advertising Expenses	5 02 99 010	6,000.00	-	250,000.00	250,000.00	200,000.00
Printing and Publication Expenses	5 02 99 020	-	-	180,000.00	180,000.00	600,000.00
Representation Expenses	5 02 99 030	2,216,690.00	1,142,427.00	657,573.00	1,800,000.00	3,000,000.00
Subscription Expenses	5 02 99 070	100.00	-	12,318.00	12,318.00	50,000.00
Membership Dues & Contributions to Organization	5 02 99 080	-	100,000.00	50,000.00	150,000.00	200,000.00
Other General Services	5 02 12 990	15,241,022.41	7,573,954.33	4,727,045.67	12,301,000.00	7,000,000.00
Other Maintenance & Operating Expenses	5 02 99 990	7,488,493.93	3,395,295.00	3,184,705.00	6,580,000.00	12,500,000.00
TOTAL MOOE		P 29,887,590.27	P 14,311,780.44	P 15,105,111.56	P 29,416,892.00	P 34,500,000.00
CAPITAL OUTLAY	1 07					
Building	1 07 04 010	-	-	-	-	P 1,500,000.00
Other Structures	1 07 04 990	-	-	-	-	1,000,000.00
Office Equipments	1 07 05 020	P 125,100.00	P 371,180.00	P 128,820.00	P 500,000.00	1,000,000.00
Other Machineries & Equipments	1 07 05 990	-	-	550,000.00	550,000.00	1,150,000.00
Motor Vehicles	1 07 06 010	2,450,000.00	-	250,000.00	250,000.00	250,000.00
Furniture and Fixtures	1 07 07 010	-	-	800,000.00	800,000.00	1,000,000.00
IT Equipment	1 07 05 030	443,957.00	104,890.00	495,110.00	600,000.00	800,000.00
TOTAL CAPITAL OUTLAY		P 3,019,057.00	P 476,070.00	P 2,223,930.00	P 2,700,000.00	P 6,700,000.00
TOTAL APPROPRIATIONS		P 47,877,586.81	P 22,169,081.10	P 26,706,861.90	P 48,875,943.00	P 61,898,970.00

G. Office of the Secretary to the Sangguniang Panlalawigan

Mandate : Perform and exercise duties and functions as provided for in Section 469 of Republic Act 7160 otherwise known as Local Government Code and such other duties and functions as may be prescribed by law or ordinance.

Vision : The most admired and excellent workforce in the Provincial Government of Surigao del Sur.

Mission : Extend the most efficient and effective legislative services to the Vice-Governor, Sangguniang Panlalawigan Members, clientele and the people of Surigao del Sur.

Organizational Outcome : Improved efficiency and effectivity in the delivery of public service to all.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-004-001-000	LEGISLATIVE TECHNICAL, PLENARY SESSION AND ADMINISTRATIVE SERVICES				₱ 37,627,511.00				₱ 37,627,511.00
	LEGISLATIVE SECRETARIAT PROGRAM	LEGISLATIVE SECRETARIAT SERVICES							
	Provision of Legislative Technical Services								
	Attend:								
	1. Regular Sessions	- Indorsements / Communications / Invitations	- Indorsements / Communications / Invitations prepared	200		₱ 250,000.00		₱ 100,000.00	350,000.00
	1st and 3rd Tuesday-Tandag City	- Notes of Proceedings	- Notes of Proceedings taken down	200					
		- Committee Agenda	- Committee Agenda prepared	200					
	2nd and 4th Tuesday-Bislig City	- Committee Reports	- Committee Reports prepared	200					
	2. Special Sessions	- Minutes	- Minutes prepared	32					
	3. Committee Meetings	- Attendance Sheet	- Signing of Attendance Sheet facilitated	200					
	4. Committee Hearings	- TSP Quarterly Report	- Quarterly Report prepared	4					
		- Annual Legislative Accomplishment Report	- Annual Legislative Accomplishment Report prepared	1					
	5. Public Hearings/Administrative Case Hearings	- Public Hearings / Administrative Case Hearings / Committee Budget Hearings documentation	Public Hearings / Administrative Case Hearings / Committee Budget Hearings / attended / documented / assisted	4					
Conduct of Plenary Session Services									
Attend:									
Regular Sessions/Special Sessions									
		- Order of Business	- Order of Business prepared	49		500,000.00		100,000.00	600,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-004-001-000	1st and 3rd Tuesday-Tandag City	- Minutes	- Minutes prepared	49					
		- Transcript of Proceedings	- Transcript of Proceedings prepared	49					
	2nd and 4th Tuesday-Bislig City	- Attendance Sheets	- Attendance Sheets prepared	49					
		- Notice of Session and Committee Meeting	- Notice of Session and Committee Meeting prepared	49					
	Formulation of documents related Legislative enactment								
	1. Resolutions	- Resolutions	- Resolutions prepared	200		P 250,000.00		P 100,000.00	P 350,000.00
	2. Ordinances	- Ordinances	- Ordinances prepared	15					
	3. Index of Resolutions/Ordinances	- Index of Resolution/Ordinance	- Index of Resolution/Ordinance prepared	200/15					
	4. Annual Budget	- Annual Budget	- Annual Budget prepared	1					
	5. AIP/SAIP/Supplemental Budget	- AIP/SAIP/Supplemental Budget Resolution	- AIP/SAIP/Supplemental Budget Resolution prepared	4					
	Legal Research and Public Information Program								
	1. Resolutions	- Resolutions	- Resolutions prepared	150		250,000.00		100,000.00	350,000.00
	2. Ordinances	- Ordinances	- Ordinances prepared	5					
	3. Legal Research	- Researchers	- Legal Research conducted	200					
	4. Public Information	- Public Information	- Public Information conducted	300					
	LEGISLATIVE SECRETARIAT ADMINISTRATIVE PROGRAM								
	Administrative, management, personnel and operation documents and instruments preparation	Overtime Services to OSSP Employees	Annual Budget 2025, ALAR, Budget Proposal prepared	3	600,000.00			100,000.00	700,000.00
		- Annual Procurement Plan (APP)	- APP prepared	1					
		- Memorandum	- Memorandum prepared	10					
		- Training Design	- Training Design prepared	6					

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-004-000-002	Office Improvement Project	- Travel Order	- Travel of Employees undertaken	75		₱ 1,500,000.00			₱ 1,500,000.00
		- Purchase Request	- Purchase Request prepared / internet upgraded	40		3,178,030.00			3,178,030.00
		- Physical Inventory of Semi-Expandable / Inventories	- Supplies, equipment, fuel, etc. received / used	4					
		- Physical Inventory of Semi-Expandable / Inventories	Physical Inventory of Semi-Expandable / Inventories conducted	4					
		Support to Administrative Services Program	Hiring / Renewal of Job Order	2		2,150,000.00			2,150,000.00
1000-000-1-01-004-002-000	Capacity Development Program	Repair / Construction activities	Program of Works for Maintenance / Repair of Building / Equipment / Transportation	4		1,600,000.00			1,600,000.00
		Attend to Trainings, Seminars and Conferences conducted by PLEASES, DBM etc.	- Attendance to Trainings, Seminars and Conferences conducted by PLEASES, DBM, etc.	4		50,000.00			50,000.00
		Conduct of Capacity Development	- Trainings, Seminars and Conferences conducted by PLEASES, DBM, etc. attended	4					
		- Capacity Development Activities	- Capacity Development Activities Conducted	4		100,000.00			100,000.00
		Quarterly Meetings, Mid-Year and Year-End Dialogue / Conference / Target Setting and Performance Evaluation, Coordinative Meetings, Team building, Family Day and Other government activities	Trainings, Seminars and Conferences conducted by PLEASES, DBM and etc. attended	6		300,000.00			300,000.00
1000-000-1-01-004-000-003	IT Program	Upgrading of OSSP General Monitoring System and Integration of Electronic Registration System / Paperless System / CCTV during session / hearing / committee meetings	Purchase and upgrading of equipments for Paperless Session / Committee Meeting System / Domain Name and Holding / Establishment of Teleconference	4				740,000.00	740,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-1-01-004-000-003	Library Enhancement Project								
	Monthly Report to the National Library of the Philippines	Monthly Report to the National Library of the Philippines	Monthly Report to the National Library of the Philippines prepared / submitted	12		₱ 10,000.00			₱ 10,000.00
	Purchase of Office Supplies and Office Equipment / Books	Purchase of Office Supplies / Equipment / Books	Office Supplies / Equipment purchased	4		100,000.00		100,000.00	200,000.00
	Payment of Honorarium of Speakers	- Payroll for Honorarium of Speakers	- Payroll for Honorarium of Speakers prepared	6		70,000.00			70,000.00
1000-000-1-01-004-000-004	SDS-PLRC Anniversary Activities	SDS-PLRC Anniversary Activities	- SDS-PLRC Anniversary Activities undertaken	1		80,735.00			80,735.00
	Support to GAD Related Plans and Activities								
	a. Conduct of Gender Sentivity Training and other GAD related issues	Developed awareness on Gender Sentivity and basic knowledge on gender issues and concerns	Percentage of GAD Training conducted and participated	80% of GAD plans / activities attended and participated		100,000.00			100,000.00
	b. Participation on Women's Month and International Men's Day	Highlightened the contribution and commitment of Men and Women towards gender equality	Percentage of events participated	80% of GAD plans / activities attended and participated		100,000.00			100,000.00
	c. Conduct of Capacity Development on Moral Recovery Program	Conducted Moral Recovery Program among OSSP Personnel for self development and improvement	Percentage of Moral Recovery Program conducted	80% of GAD plans / activities attended and participated		350,000.00			350,000.00
TOTAL					₱ 38,227,511.00	₱ 10,938,765.00	-	₱ 1,340,000.00	₱ 50,506,276.00

J. J. J. / *1/1/15* *PJ*

2. New Appropriations, by Object of Expenditures - Office of the Secretary to the Sangguniang Panlalawigan

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)	FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 46,662,049.68	₱ 10,122,472.51	₱ 13,847,460.49	₱ 23,969,933.00	₱ 25,531,962.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	2,424,000.00	718,000.00	946,000.00	1,664,000.00	1,680,000.00
Representation Allowance (RA)	5 01 02 020	1,552,500.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	200,500.00	87,500.00	104,500.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	606,000.00	372,000.00	48,000.00	420,000.00	490,000.00
Overtime and Night Pay	5 01 02 030	410,115.08	188,772.76	411,227.24	600,000.00	600,000.00
Mid-Year Bonus	5 01 02 160	7,750,074.00	1,673,298.00	2,372,296.00	4,045,594.00	2,127,654.00
Year-End Bonus	5 01 02 140	-	-	-	-	2,128,222.00
Cash Gift	5 01 02 150	505,000.00	-	350,000.00	350,000.00	350,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	1,515,000.00	-	350,000.00	350,000.00	840,000.00
Retirement and Life Insurance Premiums	5 01 03 010	5,164,827.30	1,214,696.72	1,672,619.28	2,887,316.00	3,063,835.00
PAG-IBIG Contributions	5 01 03 020	118,800.00	65,600.00	17,800.00	83,400.00	168,000.00
PHILHEALTH Contributions	5 01 03 030	739,882.94	250,603.84	346,108.16	596,712.00	631,362.00
Employees Compensation Insurance Premium	5 01 03 040	119,000.00	35,900.00	47,500.00	83,400.00	84,000.00
Terminal Leave Benefits	5 01 04 030	-	356,662.31	134,096.69	490,759.00	100,476.00
TOTAL PERSONAL SERVICES		₱ 67,767,749.00	₱ 15,181,506.14	₱ 20,743,607.86	₱ 35,925,114.00	₱ 38,227,511.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 1,766,705.60	₱ 893,846.99	₱ 1,231,153.01	₱ 2,125,000.00	₱ 2,125,000.00
Training Expenses	5 02 02 010	976,750.00	180,200.00	519,800.00	700,000.00	1,000,000.00
Office Supplies Expenses	5 02 03 010	745,587.00	400,130.00	1,099,690.00	1,499,820.00	1,500,000.00
Fuel, Oil and Lubricants	5 02 03 090	691,980.75	349,717.00	350,283.00	700,000.00	800,000.00
Postage and Courier Services	5 02 05 010	60,000.00	60,000.00	20,000.00	80,000.00	100,000.00
Telephone Expenses	5 02 05 020	57,764.72	21,231.20	58,768.80	80,000.00	80,000.00
Internet Subscription Expenses	5 02 05 030	80,113.54	37,008.46	172,991.54	210,000.00	210,000.00
Cable Satellite, Telegraph, & Radio Expenses	5 02 05 040	9,504.00	3,960.00	36,040.00	40,000.00	40,000.00
Repair & Maintenance-Buildings & Other Structures	5 02 13 040	155,625.00	22,200.00	477,800.00	500,000.00	700,000.00
Repair & Maintenance-Machineries & Equipment	5 02 13 050	141,272.00	13,500.00	286,500.00	300,000.00	300,000.00
Repair & Maintenance-Transportation Equipment	5 02 13 060	219,590.00	51,242.01	248,757.99	300,000.00	500,000.00
Repair and Maint. - Other Property, Plant &	5 02 13 990	-	33,400.00	116,600.00	150,000.00	150,000.00
Advertising Expenses	5 02 99 010	-	12,000.00	8,000.00	20,000.00	60,000.00
Subscription Expenses	5 02 99 070	-	-	30,250.00	30,250.00	30,250.00
Other General Services	5 02 12 990	1,213,247.72	656,110.65	488,918.35	1,145,029.00	2,150,000.00
Other Maintenance & Operating Expenses	5 02 99 990	3,240,786.92	902,812.38	250,702.62	1,153,515.00	1,193,515.00
TOTAL MOOE		₱ 9,358,927.25	₱ 3,637,358.69	₱ 5,396,255.31	₱ 9,033,614.00	₱ 10,938,765.00
CAPITAL OUTLAY	1 07					
Information & Communication Tech. Equipment	1 07 05 030	₱ 229,898.00	₱ 383,280.00	₱ 316,720.00	₱ 700,000.00	₱ 740,000.00
Other Machineries & Equipment	1 07 05 990	239,957.00	175,235.00	214,765.00	390,000.00	500,000.00
Motor Vehicle	1 07 06 010	2,392,300.00	-	150,000.00	150,000.00	-
Books	1 07 07 020	99,830.00	-	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		₱ 2,961,985.00	₱ 558,515.00	₱ 781,485.00	₱ 1,340,000.00	₱ 1,340,000.00
TOTAL APPROPRIATIONS		₱ 80,088,661.25	₱ 19,377,379.83	₱ 26,921,348.17	₱ 46,298,728.00	₱ 50,506,276.00

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H. Office of the Members of the Sangguniang Panlalawigan

- Mandate : Enact laws, appropriate money and perform other functions, in accordance with RA 7160 and other laws.
- Vision : A dynamic, pro-active and responsive legislature that is sensitive to the needs of the Surigaonons and nurtured by committed leaders and highly empowered legislative secretariat/staff.
- Mission : Enact and Adopt legislations that is for general welfare of the people of Surigao del Sur.
- Organizational Outcome : To be able to carry on the legislative functions as provided for under RA 7160 and other laws.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(8)	(7)	(8)	(9)	(10)
1000-000-1-01-003-001-000	Legislative Administration Program	Legislative Services			₱ 45,482,943.00	₱ 45,358,000.00		-	₱ 90,840,943.00
	1. Regular Sessions								
	1st and 3rd Tuesday-Tandag City		4 Sessions/Month	Jan.2025-Dec.2025					
	2nd and 4th Tuesday-Bislig City	Order of Business	4 Sessions/Month	Jan.2025-Dec.2025					
	2. Special Sessions	Minutes/Transcript of Proceedings/	As need arises	Jan.2025-Dec.2025					
	3. Committee Hearings		4 meetings/month	Jan.2025-Dec.2025		7,560,000.00			7,560,000.00
	a. Committee on Cooperatives and Livelihood	Committee Agenda/Committee Reports		Jan.2025-Dec.2025					
	4. Public Hearings	Conduct field monitoring work		Jan.2025-Dec.2025					
	5. Administrative Case Hearings	Evaluate the success of livelihood projects & recommends measures for program development	The number depends on the number of administrative cases filed before the Sangguniang Panlalawigan.	Jan.2025-Dec.2025					
	6. a. Provision of								
	A.1 Technical Services			Jan.2025-Dec.2025		7,560,000.00			7,560,000.00
	A.2. Plenary Session Services		Appropriate	Jan.2025-Dec.2025					

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(8)	(7)	(8)	(9)	(10)
1000-000-1-01-003-000-001	A.3. Resolutions, Ordinances and Indexing Services A.4. Management & Operation Services 7. Indigenous Peoples (IP's) Program and Activities a. IPMR Congress b. IP Day c. IPRA Anniversary d. Financial Assistance to Indigenous Peoples	Resolution / Ordinance / Index Resolutions and Ordinances Administrative and Personelling Works/Activities Promotion on the Rights of Indigenous Peoples within the rights of National Unity and Development	Services Provided Series of Indigenous Peoples (IP's) Programs and Activities conducted and implementated	Jan.2025-Dec.2025 Jan.2025-Dec.2025 Indigenous Peoples Province wide		₱ 2,000,000.00			₱ 2,000,000.00
1000-000-1-01-003-000-002	8. Provincial Councilor's League (PCL) Activities 9. Conduct Budget Deliberation	Enhancement/Updatons of New laws and its Implementing Rules and Regulations Budget Deliberation (Annual and Supplemental Budgets) conducted	PCL Annual Convention Conducted Percentage of Budget deliberation conducted	1 PCL Annual Covention 100% Budget deliberated		200,000.00 100,000.00			200,000.00 100,000.00
1000-000-1-01-003-000-004	10. Support Program for Boundary Conflict Resolution	To resolve boundary disputes	Boundary Conflict be resolved and supported	100% Upon actual		500,000.00			500,000.00
1000-000-1-01-003-003-000	11. Support to PBMLP 12. Committee Undertaking	Annual Registration of PBMLP Committee Undertaking Conducted	PBMLP attended Percentage of Committee undertaking conducted	Annual Registration 100% Conducted / implemented		1,400,000.00 4,200,000.00			1,400,000.00 4,200,000.00
1000-000-1-01-003-000-004	13. Support to Gender and Development (GAD) related plans and activities	Gender and Development (GAD) Program and Activities	GAD Program and activities conducted and implemented	GAD province wide		100,000.00			100,000.00
TOTAL					₱ 45,482,943.00	₱ 68,978,000.00	-	-	₱ 114,460,943.00

2. New Appropriations, by Object of Expenditures - OFFICE OF THE MEMBERS OF THE SANGGUNIANG PANLALAWIGAN

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	-	₱ 13,078,260.00	₱ 13,273,978.00	₱ 26,352,238.00	₱ 30,167,101.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	-	431,309.09	576,690.91	1,008,000.00	1,344,000.00
Representation Allowance (RA)	5 01 02 020	-	697,250.00	663,250.00	1,360,500.00	1,596,000.00
Clothing/Uniform Allowance	5 01 02 040	-	240,000.00	12,000.00	252,000.00	392,000.00
Mid-Year Bonus	5 01 02 160	-	2,181,349.00	2,262,057.00	4,443,406.00	2,501,954.00
Year-End Bonus	5 01 02 140	-	-	-	-	2,526,839.00
Cash Gift	5 01 02 150	-	-	210,000.00	210,000.00	280,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	-	-	210,000.00	210,000.00	672,000.00
Retirement and Life Insurance Premiums	5 01 03 010	-	1,292,433.86	1,869,835.14	3,162,269.00	3,620,052.00
PAG-IBIG Contributions	5 01 03 020	-	36,400.00	14,000.00	50,400.00	134,400.00
PHILHEALTH Contributions	5 01 03 030	-	245,470.85	300,308.15	545,779.00	614,781.00
Employees Compensation Insurance Premium	5 01 03 040	-	20,100.00	30,300.00	50,400.00	67,200.00
Terminal Leave Benefits	5 01 04 030	-	894,312.51	5,687.49	900,000.00	1,566,616.00
TOTAL PERSONAL SERVICES		-	₱ 18,222,572.80	₱ 19,428,106.69	₱ 38,544,992.00	₱ 45,482,943.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 3,384,167.11	₱ 1,879,855.04	₱ 2,050,139.96	₱ 3,929,995.00	₱ 3,949,995.00
Training Expenses	5 02 02 010	-	399,435.00	650,565.00	1,050,000.00	1,400,000.00
Office Supplies Expenses	5 02 03 010	407,366.00	273,957.50	136,042.50	410,000.00	420,000.00
Fuel, Oil and Lubricants	5 02 03 090	9,264,430.87	4,902,103.87	3,597,896.03	8,499,999.90	11,300,000.00
Repair & Maint. -Transportation Equipment	5 02 13 060	2,171,919.57	931,135.40	618,864.60	1,550,000.00	2,800,000.00
Other Maintenance & Operating Expenses	5 02 99 990	45,247,434.06	21,148,032.15	22,239,972.95	43,388,005.10	49,108,005.00
TOTAL MOOE		₱ 60,475,317.61	₱ 29,534,518.96	₱ 29,293,481.04	₱ 58,828,000.00	₱ 68,978,000.00
TOTAL APPROPRIATIONS		₱ 60,475,317.61	₱ 47,757,091.76	₱ 48,721,587.73	₱ 97,372,992.00	₱ 114,460,943.00

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I. Provincial Administrator's Office

- Mandate** : To formulate Plans, Programs and Policies for an effective management of resources in the pursuit of attaining the Province's Vision, Mission and Goals.
- Vision** : A catalyst for change propelled by enlightened and committed leaders in achieving organizational productivity that will ensure efficient & effective Local Governance.
- Mission** : To provide effective professional and appropriate services, delivering in a working environment that ensures effective management of resources and attain the Provincial Government of Surigao del Sur's Vision, Mission and Goal.
- Organizational Outcome** : To ensure Plans, Programs and Policies of the Provincial Government of Surigao del Sur properly implemented

1. Proposed New Appropriations by Program, Activity and Project

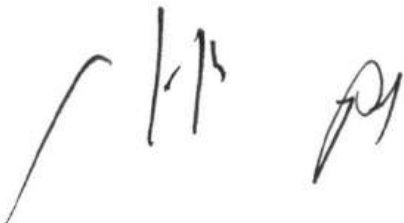
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
(1)	(2)	(3)	(4)	(5)	PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000-000-1-01-012-001-000	MANAGEMENT AND ADMINISTRATION PROGRAM	MANAGEMENT AND ADMINISTRATION SERVICES	Percentage of Management and Administrative and other related activities rendered / performed	80% implemented	₱ 12,380,170.00	₱ 1,580,000.00			₱ 13,960,170.00
	General Support Services	Hired / Renewed Job Order to support Administrative and Management operations	No. of Job Orders hired / renewed	4 Job Orders		420,000.00			420,000.00
		Provided overtime / night pay (Araw ng Surigao del Sur and SOPA preparation)	Overtime / night pay rendered	PADMO Personnel	100,000.00				100,000.00
	Community Affairs Services	Community affairs related activities and documents acted / facilitated	Percentage of meetings conducted	100% coordination meetings conducted / facilitated		700,000.00			700,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
(1)	(2)	(3)	(4)	(5)	PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000-000-1-01-012-002-000	INFORMATION TECHNOLOGY PROGRAM	Information Technology Services implemented	Percentage of Information and Technology Programs and other related activities	80% implemented		₱ 2,668,000.00			₱ 2,668,000.00
		Acquired Information and Communication Technology Equipment	ICT Equipment provided	1 ICT Equipment				₱ 5,000,000.00	5,000,000.00
		Hired / renewed Contract of Service to support IT operations	No. of Contract of Service hired / renewed	15 Contract of Service hired / renewed		3,900,000.00			3,900,000.00
1000-000-1-01-012-003-000	Capacity Development Program	Participation of training and convention related to management conducted by accredited organization, local and national agencies to update latest issuances attended	Percentage Capacity Development Program attended and conducted	80% attendance of training and convention		300,000.00			300,000.00
1000-000-1-01-012-000-001	SUPPORT TO GAD RELATED PLANS AND ACTIVITIES								
	Participation of Family Day Celebration	Strengthened the importance on family unity and relation among co-employee	Percentage of Celebration conducted	80% conducted and participated		70,000.00			70,000.00


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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
(1)	(2)	(3)	(4)	(5)	PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
	Participation on Womens Month and International Men's Day	Highlightened the contribution and commitment of Women and Men towards gender equality	Percentage of Events participated	80% PBO Personnel and participated		₱ 70,000.00			₱ 70,000.00
TOTAL					₱12,480,170.00	₱ 9,708,000.00	-	₱ 5,000,000.00	₱ 27,188,170.00



2. New Appropriations, by Object of Expenditures - PROVINCIAL ADMINISTRATOR'S OFFICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) FY 2023 3	Current Year (Estimate)			Budget Year (Proposed) FY 2025 7
			First Semester	Second Semester	Total	
			(Actual) 4	(Estimate) 5	FY 2024 6	
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 6,155,663.55	₱ 3,372,876.78	₱ 3,373,643.22	₱ 6,746,520.00	₱ 8,444,685.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	287,545.45	168,000.00	168,000.00	336,000.00	408,000.00
Representation Allowance (RA)	5 01 02 020	143,250.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	143,250.00	96,000.00	96,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	78,000.00	84,000.00	-	84,000.00	119,000.00
Overtime and Night Pay	5 01 02 130	314,023.55	46,634.10	53,365.90	100,000.00	100,000.00
Mid-Year Bonus	5 01 02 160	921,676.00	562,090.00	564,786.00	1,126,876.00	703,545.00
Year-End Bonus	5 01 02 140	-	-	-	-	704,605.00
Cash Gift	5 01 02 150	60,000.00	-	70,000.00	70,000.00	85,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	181,500.00	-	70,000.00	70,000.00	204,000.00
Retirement and Life Insurance Premiums	5 01 03 010	665,129.49	404,745.22	404,837.78	809,583.00	1,013,362.00
PAG-IBIG Contributions	5 01 03 020	14,400.00	15,400.00	1,400.00	16,800.00	40,800.00
PHILHEALTH Contributions	5 01 03 030	100,428.56	81,907.68	81,942.32	163,850.00	204,773.00
Employees Compensation Insurance Premium	5 01 03 040	14,300.00	7,000.00	9,800.00	16,800.00	20,400.00
Terminal Leave Benefits	5 01 04 030	-	1,400.00	560,035.00	561,435.00	-
TOTAL PERSONAL SERVICES		₱ 9,079,166.60	₱ 4,936,053.78	₱ 5,549,810.22	₱ 10,485,864.00	₱ 12,480,170.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 157,768.16	₱ 111,180.00	₱ 101,320.00	₱ 212,500.00	₱ 300,000.00
Training Expenses	5 02 02 010	949,558.00	350,750.00	74,250.00	425,000.00	1,140,000.00
Office Supplies Expenses	5 02 03 010	940,515.00	476,145.00	331,355.00	807,500.00	1,019,430.00
Fuel, Oil and Lubricants	5 02 03 090	247,272.99	466,904.32	595.68	467,500.00	600,000.00
Telephone Expenses	5 02 05 020	26,522.00	14,910.00	25,890.00	40,800.00	48,000.00
Internet Subscription Expenses	5 02 05 030	112,095.00	57,390.00	31,010.00	88,400.00	276,000.00
Repair & Maintenance-Machineries & Equipment	5 02 13 050	-	-	-	-	200,000.00
Fidelity Bond Premiums	5 02 16 020	8,062.50	-	2,210.00	2,210.00	10,000.00
Other General Services	5 02 12 990	3,482,779.60	1,786,394.44	1,941,141.56	3,727,536.00	4,350,000.00
Other Maintenance and Operating Expenses	5 02 99 990	1,262,507.94	854,548.59	1,100,605.41	1,955,154.00	1,764,570.00
TOTAL MOOE		₱ 7,187,081.19	₱ 4,118,222.35	₱ 3,608,377.65	₱ 7,726,600.00	₱ 9,708,000.00
CAPITAL OUTLAY						
Information & Comm. Technology Equipment	1 07 05 030	₱ 4,986,454.15	₱ 4,993,169.00	₱ 6,831.00	₱ 5,000,000.00	₱ 5,000,000.00
TOTAL CAPITAL OUTLAY		₱ 4,986,454.15	₱ 4,993,169.00	₱ 6,831.00	₱ 5,000,000.00	₱ 5,000,000.00
TOTAL APPROPRIATIONS		₱ 21,252,701.94	₱ 14,047,445.13	₱ 9,165,018.87	₱ 23,212,464.00	₱ 27,188,170.00



J. Provincial Human Resource Management Office

- Mandate** : * Build a highly competent workforce towards efficient and effective service delivery (RSP)
* Ensure alignment and achievement of individual employees performance commitments to the strategic directions of the agency (PM)
* Address workforce competency gaps through learning and development interventions (L&D).
* Recognize individual and collective achievements and contribution of employees (R&R)
- Vision** : To establish the highest standard of professionalism through a dynamic and highly productive human resource
- Mission** : Build a highly competent and responsive human resources pool for all departments, units and instrumentalities of the Provincial Government of Surigao del Sur. Create avenues for career development through continuous learning, reinforced by rewards and recognition, to further boost employee performance and contribute more to the achievement of the Provincial thrusts and goals.
- Organizational Outcome** : Responsible for ensuring the implementation of a comprehensive human resource management system and well-balanced human resource development program designed to raise the level of excellence, morale, efficiency, integrity, responsiveness, courtesy, productivity and discipline of all provincial government employees.

1. Proposed New Appropriations by Program, Activity and Project

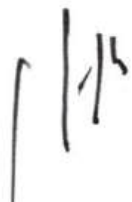
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output/ Indicator 4	Target for the Budget Year 5	Proposed Budget for the FY 2025				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-1-03-006-001-000	HUMAN RESOURCE ADMINISTRATIVE MANAGEMENT PROGRAM	a. Human Resource Administrative Management and Support Services	100% PGSDS Human Resource Management PPAs acted and implemented on the prescribed period with minimal error	100% of PHRMO approved PPAs and its corresponding budget implemented and utilized	₱ 17,792,185.00	₱ 3,175,709.00		₱ 200,000.00	₱ 21,167,894.00
	Rewards and Recognition Services	Provided Cash Loyalty Incentive Awards and Individual Plaques of Recognition	Percentage of PGSDS Retired Employees Cash Loyalty Incentive Awards and Individual Plaques of Recognition provided/paid	100% qualified retirees provided with Cash Loyalty Award Incentives	1,553,500.00				1,553,500.00
1000-000-1-03-006-002-000	Capacity Development Program	Capacity Development Services participated / attended	No. of Trainings, seminars and workshops participated / attended and conducted	a. 2 Orientation Seminar on Newly Hired Employees of PGSDS		200,000.00			200,000.00
				e. PHRMO Strategic Planning		50,000.00			50,000.00
				c. 2 PHRMO OPCR/IPCR assessment target settings		60,000.00			60,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output/ Indicator 4	Target for the Budget Year 5	Proposed Budget for the FY 2025				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-1-03-006-003-000	PGSDS Employees Welfare Program (ACES)	PG-SDS Employees Welfare Services	Overall enhancement of employees well-being and job satisfaction services, office equipment, supplies, furniture & Fixture procured and ACES Capacity Development Interventions attended / facilitated / conducted	d. PGSDS Family Day celebration participated / supported		₱ 50,000.00			₱ 50,000.00
				e. PHRMO Family Day celebration conducted		50,000.00			50,000.00
				f. PGSDS Christmas Party celebration attended / conducted		50,000.00			50,000.00
				g. PHRMO Christmas Party celebration conducted		70,000.00			70,000.00
				h. Team Building Immersion Activities of PHRMO Employees' and any other departments conducted		120,000.00			120,000.00
				i. Employees' participation / attendance to Annual Convention and other continuing Professional Capacity Development		50,000.00			50,000.00
				a. Send-Off Program to PGSDS Retired Employees conducted		800,000.00			800,000.00
				b. ACES Annual General Assembly conducted and supported		200,000.00			200,000.00
TOTAL					₱ 19,345,685.00	₱ 4,875,709.00	-	₱ 200,000.00	₱ 24,421,394.00

2. New Appropriations, by Object of Expenditures - PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE (PHRMO)

Object of Expenditure	Code	(Actual) FY 2023	First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	(Proposed) FY 2025
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 9,989,596.93	₱ 4,658,728.13	₱ 5,772,406.87	₱ 10,431,135.00	₱ 11,955,463.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	432,000.00	206,000.00	268,000.00	474,000.00	504,000.00
Representation Allowance (RA)	5 01 02 020	184,500.00	99,750.00	92,250.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	192,000.00	87,500.00	104,500.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	108,000.00	108,000.00	12,000.00	120,000.00	147,000.00
Overtime and Night Pay	5 01 02 130	539,360.84	53,364.49	446,635.51	500,000.00	600,000.00
Mid-Year Bonus	5 01 02 160	1,652,851.00	776,892.00	961,524.00	1,738,416.00	996,747.00
Year-End Bonus	5 01 02 140	-	-	-	-	998,595.00
Cash Gift	5 01 02 150	90,000.00	-	100,000.00	100,000.00	105,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	270,000.00	-	100,000.00	100,000.00	252,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,188,521.31	559,047.38	692,688.62	1,251,736.00	1,434,656.00
PAG-IBIG Contributions	5 01 03 020	21,600.00	18,800.00	4,900.00	23,700.00	50,400.00
PHILHEALTH Contributions	5 01 03 030	185,587.62	112,751.24	142,647.76	255,399.00	291,464.00
Employees Compensation Insurance Premium	5 01 03 040	21,600.00	10,300.00	13,400.00	23,700.00	25,200.00
Other Personnel Benefits/Loyalty Award	5 01 04 990	1,318,000.00	537,000.00	1,354,500.00	1,891,500.00	1,553,160.00
TOTAL PERSONAL SERVICES		₱ 16,193,617.70	₱ 7,228,133.24	₱ 10,065,452.76	₱ 17,293,586.00	₱ 19,345,685.00
MAINTENANCE & OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 288,743.20	₱ 538,335.88	₱ 41,664.12	₱ 580,000.00	₱ 350,000.00
Training Expenses	5 02 02 010	1,756,902.10	769,109.41	980,890.59	1,750,000.00	1,700,000.00
Office Supplies Expenses	5 02 03 010	428,226.00	139,720.00	210,280.00	350,000.00	350,000.00
Fuel, Oil and Lubricants	5 02 03 090	474,774.00	278,823.00	221,177.00	500,000.00	500,000.00
Postage and Courier Services	5 02 05 010	-	10,000.00	10,000.00	20,000.00	20,000.00
Telephone Expenses	5 02 05 020	6,466.67	2,750.00	28,250.00	31,000.00	31,000.00
Internet Subscription Expenses	5 02 05 030	16,300.00	9,310.00	2,690.00	12,000.00	12,000.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	8,448.00	3,520.00	6,480.00	10,000.00	10,000.00
Repair & Maintenance-Machineries & Equipmen	5 02 13 050	-	24,075.00	3,634.00	27,709.00	27,709.00
Repair & Maintenance-Transportation Equipmen	5 02 13 060	46,635.96	93,566.47	56,433.53	150,000.00	150,000.00
Other General Services	5 02 12 990	850,643.50	255,300.63	344,699.37	600,000.00	700,000.00
Other Maintenance and Operating Expenses	5 02 99 990	1,014,237.15	6,653.15	388,346.85	395,000.00	1,025,000.00
TOTAL MOOE		₱ 4,891,376.58	₱ 2,131,163.54	₱ 2,294,545.46	₱ 4,425,709.00	₱ 4,875,709.00
CAPITAL OUTLAY	1 07					
Office Equipment	1 07 05 020	₱ 120,914.00	₱ 104,000.00	₱ 96,000.00	₱ 200,000.00	₱ 125,000.00
Information & Communication Tech. Equipment	1 07 05 030	159,700.00	-	250,000.00	250,000.00	75,000.00
Furniture and Fixture	1 07 07 010	-	-	125,000.00	125,000.00	-
TOTAL CAPITAL OUTLAY		₱ 280,614.00	₱ 104,000.00	₱ 471,000.00	₱ 575,000.00	₱ 200,000.00
TOTAL APPROPRIATIONS		₱ 21,365,608.28	₱ 9,463,296.78	₱ 12,830,998.22	₱ 22,294,295.00	₱ 24,421,394.00



K. Provincial Budget Office

Mandate : Assist the LCE in the preparation of the Annual and Supplemental Budgets, Review and Consolidate budget proposals of different departments and offices of the PLGU, Study and Evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon and Act as Member of the Local Finance Committee.

Vision : "Budget Office is an efficient institution with competent and resilient personnel, working harmoniously in attaining its targets thru, synchronized financial management operation in support to every technical need of the Provincial Government and to all LGU's within the province."

Mission : Make the Budget, thru the Provincial Budget Office, a vital instrument for the economic and social upliftment of the people of Surigao del Sur.

Organizational Outcome : Sound Efficient and Effective Fiscal Management and Utilization of Public Resources.

1. Proposed New Appropriations by Program, Activity and Project


AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-01-009-000-000	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES	Percentage of Budget Management and other related activities rendered / performed	80% implemented	₱ 22,244,883.00	₱ 725,000.00		-	₱ 22,969,883.00
	1.0 Administrative and Support Services	Hired/Renewed Job Order to support various office operations	No. of Job Order hired/renewed	5 Job Orders hired/renewed		700,000.00			700,000.00
		Provided overtime / night pay during preparation of Annual / Supplemental Budget and accountability reports	Overtime / night pay rendered	PBO personnel	850,000.00				850,000.00
	1.1-Budget Preparation Services	Acquired Service Vehicle for the official use of the office	Service Vehicle for official use of the office provided	1 service vehicle				2,300,000.00	2,300,000.00
	a. Prepare Budget Call	Budget Call prepared in line with the government's priorities	No. of Budget Call prepared and served.	27 offices, 8 hospitals and 17 national agencies		10,000.00			10,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
	b. Evaluate and consolidate Budget Proposals of different offices	Budget Proposals evaluated as to forms and office budget ceiling	No. of budget proposals evaluated	27 offices, 8 hospitals and 17 national agencies		₱ 30,000.00			₱ 30,000.00
			On-time submission of consolidated budget proposals to LCE	July 15 to August 15, 2024					
	c. Assist the LCE during Budget Forum/Hearing	Budget Forum / Hearing Assisted	Budget forum/hearing conducted within the prescribed period	Between August 15 to September 15, 2024		150,000.00			150,000.00
	d. Assist the LCE in the preparation of Local Expenditures Program/Executive Budget	Local Expenditure Program / Executive Budget Assisted	Percentage of acceptance of the proposed budget by the LCE	100% Acceptable		80,000.00			80,000.00
	e. Evaluate PPMP of different offices transmitted to BAC Secretariat for consolidation into an indicative APP	PPMP of different offices evaluated and forwarded to BAC Secretariat for consolidation into an indicative APP	No. of PPMP evaluated and transmitted	27 offices, 8 hospitals and 17 national agencies		50,000.00			50,000.00
	1.2-Budget Review								
	a. Assist Local Finance Committee in the review and evaluation of the LGUs budget and recommend the appropriate action thereon	LGUs Annual and Supplemental Budget Reviewed and recommended the appropriate action thereon	Percentage of submitted LGUs Annual Budget reviewed within 30 working days from receipt	100% accurately reviewed 30 working days upon receipt of indorsement from TSP		50,000.00			50,000.00
			Percentage of submitted LGUs Annual Budget reviewed within 10 working days from receipt	100% accurately reviewed 10 working days upon receipt of indorsement from TSP					
	b. Answer queries of the LGUs municipal ordinance for comments, recommendations and clarification concerning budgeting matters.	LGU's queries concerning budgeting matters reviewed and recommended the appropriate action thereon	Percentage of LGU's queries concerning budgeting matters acted upon receipt of the documents	100% queries responded		5,000.00			5,000.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-01-009-001-000	1.3- Budget Execution								
	a. Encode/Entry Appropriations of different offices in the Budget Operation System	Appropriation of different offices encoded in the Budget Operation System	Percentage of encoded appropriation in the Budget Operation System	100% Encoded within the target date January 2-20, 2025		₱ 10,000.00			₱ 10,000.00
	a. Prepare Advice of Allotments of different offices	Advice of allotments of different offices prepared	Percentage of Advice of Allotment acted	100% Advice Allotment of different offices acted after receipt of the documents		80,000.00			80,000.00
	b. Process Obligation Request (OBR) of different offices	OBR of different offices processed	Percentage of processed OBR within the prescribed deadline	100% processed and certified to existence of availability of appropriation		80,000.00			80,000.00
	1.4-Budget Accountability								
	a. Prepare and submit monthly and quarterly accountability reports on status of appropriation, allotment and obligation.	Monthly and Quarterly accountability reports submitted on time	Percentage of Monthly and quarterly reports submitted within the prescribed deadline	100% prepared and submitted to the concerned agency		80,000.00			80,000.00
1000-000-1-01-009-001-000	Capacity Development Program	Participation of training and convention related to budget management conducted by accredited organization, local and national agencies to update latest issuances attended	Percentage of Capacity Development Program attended and conducted	80% attendance of training and convention		300,000.00			300,000.00
1000-000-1-01-009-000-001	Support to GAD related plans and activities								
	a. Conduct Gender Sensitivity Training and other related GAD issues	Developed awareness on Gender Sensitivity and basic knowledge of Gender Issues and concern.	Percentage of GAD Training conducted and participated	80% PBO Personnel attended and participated		100,000.00			100,000.00
	b. Participation of Family Day Celebration	Strengthened the importance on family unity and relation among co-employee	Percentage of Celebration conducted	80% conducted and participated		200,000.00			200,000.00

 11/13 p1

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
	c. Participation on Womens Month and International Men's Day	Highlighted the contribution and commitment of Women and Men towards gender equality	Percentage of male and female employee attended / participated	80% PBO Personnel attended and participated		₱ 50,000.00			₱ 50,000.00
	d. Conduct Lakbay-Aral / Benchmarking on LGU's best practices	Conducted Lakbay-Aral / Benchmarking among PBO personnel in other LGU's best practices in order to assess areas for improvement	No. of Lakbay Aral / Benchmarking conducted	1 Lakbay Aral / Benchmarking conducted and participated		150,000.00			150,000.00
TOTAL					₱ 23,094,883.00	₱ 2,850,000.00	-	₱ 2,300,000.00	₱ 28,244,883.00

 11/15 P1

2. New Appropriations, by Object of Expenditures - PROVINCIAL BUDGET OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 13,338,854.71	₱ 6,576,683.65	₱ 7,040,299.35	₱ 13,616,983.00	₱ 14,231,011.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	600,000.00	298,000.00	326,000.00	624,000.00	624,000.00
Representation Allowance (RA)	5 01 02 020	192,000.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	90,000.00	45,000.00	147,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	144,000.00	150,000.00	6,000.00	156,000.00	182,000.00
Overtime & Night Pay	5 01 02 130	1,334,070.75	254,568.65	595,431.35	850,000.00	850,000.00
Mid-Year Bonus	5 01 02 160	2,216,961.00	1,087,521.00	1,182,737.00	2,270,258.00	1,184,715.00
Year-End Bonus	5 01 02 140	-	-	-	-	1,187,790.00
Cash Gift	5 01 02 150	127,000.00	-	130,000.00	130,000.00	130,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	373,000.00	-	130,000.00	130,000.00	312,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,588,090.71	776,623.86	857,414.14	1,634,038.00	1,707,721.00
PAG-IBIG Contributions	5 01 03 020	30,000.00	27,300.00	3,900.00	31,200.00	62,400.00
PHILHEALTH Contributions	5 01 03 030	253,344.96	159,163.46	175,213.54	334,377.00	348,571.00
Employees Compensation Insurance Premium	5 01 03 040	30,000.00	14,900.00	16,300.00	31,200.00	31,200.00
Terminal Leave Benefits	5 01 04 030	641,791.68	-	1,763,161.00	1,763,161.00	1,811,475.00
TOTAL PERSONAL SERVICES		₱ 20,959,113.81	₱ 9,485,760.62	₱ 12,469,456.38	₱ 21,955,217.00	₱ 23,094,883.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 179,855.00	₱ 147,414.00	₱ 202,586.00	₱ 350,000.00	₱ 200,000.00
Training Expenses	5 02 02 010	651,800.00	340,300.00	59,700.00	400,000.00	200,000.00
Office Supplies Expenses	5 02 03 010	332,504.75	180,396.75	119,603.25	300,000.00	300,000.00
Fuel, Oil and Lubricants	5 02 03 090	466,634.62	309,593.35	40,406.65	350,000.00	300,000.00
Other Materials and Supplies	5 02 03 990	-	-	-	-	50,000.00
Telephone Expenses	5 02 05 020	8,840.00	12,627.34	11,372.66	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	47,188.00	19,762.00	38,238.00	58,000.00	58,000.00
Cable, Subscription Expenses	5 02 05 040	9,302.00	2,816.00	6,184.00	9,000.00	9,000.00
Repair & Maintenance-Machineries & Equipment	5 02 13 050	-	-	13,800.00	13,800.00	10,000.00
Repair & Maintenance-Transportation Equipment	5 02 13 060	262,651.90	95,320.00	105,241.00	200,561.00	100,000.00
Fidelity Bond Premiums	5 02 16 020	3,375.00	-	5,500.00	5,500.00	5,500.00
Advertising Expenses	5 02 99 010	-	-	2,000.00	2,000.00	2,000.00
Subscription Expenses	5 02 99 070	-	-	10,000.00	10,000.00	10,000.00
Other General Services	5 02 12 990	490,252.90	235,760.63	440,239.37	676,000.00	700,000.00
Other Maintenance and Operating Expenses	5 02 99 990	908,056.06	279,981.20	1,176,657.80	1,456,639.00	881,500.00
TOTAL MOOE		₱ 3,360,460.23	₱ 1,623,971.27	₱ 2,231,528.73	₱ 3,855,500.00	₱ 2,850,000.00
CAPITAL OUTLAY	1 07					
Office Equipments	1 07 05 020	₱ 176,790.00	₱ 155,580.00	₱ 44,420.00	₱ 200,000.00	-
Information & Comm. Technology Equipment	1 07 05 030	183,500.00	-	300,000.00	300,000.00	-
Motor Vehicle	1 07 06 010	-	-	-	-	₱ 2,300,000.00
TOTAL CAPITAL OUTLAY		₱ 360,290.00	₱ 155,580.00	₱ 344,420.00	₱ 500,000.00	₱ 2,300,000.00
TOTAL APPROPRIATIONS		₱ 24,679,864.04	₱ 11,265,311.89	₱ 15,045,405.11	₱ 26,310,717.00	₱ 28,244,883.00

L. Provincial Accountant's Office




- Mandate** : The Provincial Accountant's Office commits itself towards the fulfillment of its mandate as provided for under Republic Act No. 7160, also known as the Local Government Code of 1991.
- Vision** : An accounting office manned by highly competent and dedicated employees equipped with the most advanced information technology in order to provide management with timely, relevant and useful financial information and reports which will guide the Chief Executive and the TSP in making decisions responsive to the needs of the constituents.
- Mission** : To carry out effectively the duties and functions of our office as mandated by law and to ensure adherence and strict compliance with Generally Accepted Accounting and Auditing Principles and Standards in the processing and recording of the financial transactions of the Provincial Government.
- Organizational Outcome** : To ensure accurate preparation and submission of financial report to the Commission on Audit and other regulatory bodies, all claims are accurately pre-audited and maintained timely remittances of mandatory and other obligation to financial institution.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-01-007-001-000	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	All vouchers, payroll and other financial claims checked and reviewed. Financial Reports / Statement prepared accurately	100% of Financial Reports and Statements were prepared and submitted to agencies concerned	₱32,263,298.00	₱ 6,594,979.00		₱ 400,000.00	₱ 39,258,277.00
1000-000-1-01-007-002-000	Capacity Development Program	Capacity Development Program related to Financial Accounting attended and conducted	Percentage of PAO employees participated trainings related to Financial Accounting and well rounded and competent employees.	100% of Personnel Capacity development trainings and programs attended and participated		600,000.00			600,000.00
1000-000-1-01-007-000-001	Support to GAD related plans and activities	Gender aware and gender sensitivity work environment	Percentage of GAD related plans and activities supported	100% of GAD Activities implemented		347,105.00			347,105.00
TOTAL					₱ 32,263,298.00	₱ 7,542,084.00	-	₱ 400,000.00	₱ 40,205,382.00

2. New Appropriations, by Object of Expenditures - PROVINCIAL ACCOUNTANT'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 15,849,135.15	₱ 7,678,503.45	₱ 9,592,835.55	₱ 17,271,339.00	₱ 18,896,919.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	872,181.82	420,000.00	534,000.00	954,000.00	1,008,000.00
Representation Allowance (RA)	5 01 02 020	192,000.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	192,000.00	96,000.00	96,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	234,000.00	210,000.00	30,000.00	240,000.00	294,000.00
Overtime & Night Pay	5 01 02 130	1,680,104.97	840,095.20	770,808.80	1,610,904.00	1,610,904.00
Mid-Year Bonus	5 01 02 160	2,596,154.90	1,290,199.00	1,611,220.00	2,901,419.00	1,574,920.00
Year-End Bonus	5 01 02 140	-	-	-	-	1,575,330.00
Cash Gift	5 01 02 150	189,500.00	-	200,000.00	200,000.00	210,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	544,000.00	-	200,000.00	200,000.00	504,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,901,609.87	921,420.42	1,151,140.58	2,072,561.00	2,267,630.00
PAG-IBIG Contributions	5 01 03 020	43,700.00	38,500.00	9,200.00	47,700.00	100,800.00
PHILHEALTH Contributions	5 01 03 030	305,300.30	187,701.73	240,753.27	428,455.00	465,486.00
Employees Compensation Insurance Premium	5 01 03 040	44,000.00	21,000.00	26,700.00	47,700.00	50,400.00
Terminal Leave Benefits	5 01 04 030	1,498,487.26	-	732,614.00	732,614.00	3,272,909.00
TOTAL PERSONAL SERVICES		₱ 26,142,174.27	₱ 11,799,419.80	₱ 15,291,272.20	₱ 27,090,692.00	₱ 32,263,298.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 188,604.00	₱ 87,034.00	₱ 162,966.00	₱ 250,000.00	₱ 300,000.00
Training Expenses	5 02 02 010	136,468.00	66,100.00	183,900.00	250,000.00	300,000.00
Office Supplies Expenses	5 02 03 010	1,364,542.54	347,174.85	1,538,053.72	1,885,228.57	2,000,000.00
Fuel, Oil and Lubricants	5 02 03 090	181,345.32	113,692.00	248,198.44	361,890.44	400,000.00
Postage and Courier Services	5 02 05 010	-	-	2,750.00	2,750.00	5,000.00
Telephone Expenses-Landline	5 02 05 020	14,650.00	17,000.00	27,700.00	44,700.00	55,000.00
Internet Subscription Expenses	5 02 05 030	42,940.00	17,096.00	39,374.00	56,470.00	62,117.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	13,698.00	5,520.00	8,598.00	14,118.00	16,000.00
Repair & Maintenance-Buildings & Other Structures	5 02 13 040	87,300.00	236,536.00	3,464.00	240,000.00	60,000.00
Repair and Maintenance-Machineries & Equipment	5 02 13 050	5,260.00	-	68,200.00	68,200.00	75,020.00
Repair and Maintenance-Transportation Equipment	5 02 13 060	61,422.00	38,400.00	90,500.00	128,900.00	141,790.00
Fidelity Bond Premiums	5 02 16 020	3,375.00	2,250.00	7,870.00	10,120.00	11,132.00
Printing and Binding Expenses	5 02 99 010	-	-	25,300.00	25,300.00	27,830.00
Subscription Expenses	5 02 99 070	-	-	11,000.00	11,000.00	12,100.00
Other General Services	5 02 99 990	1,469,823.33	631,988.55	796,011.45	1,428,000.00	2,100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	1,483,867.36	336,486.20	1,409,042.79	1,745,528.99	1,976,095.00
TOTAL MOOE		₱ 5,053,295.55	₱ 1,899,277.60	₱ 4,622,928.40	₱ 6,522,206.00	₱ 7,542,084.00
CAPITAL OUTLAY						
Office Equipments	1 07 05 020	₱ 84,600.00	-	₱ 150,000.00	₱ 150,000.00	₱ 200,000.00
Information & Communication Technology Eqmt.	1 07 05 030	-	-	150,000.00	150,000.00	200,000.00
TOTAL CAPITAL OUTLAY		₱ 84,600.00	-	₱ 300,000.00	₱ 300,000.00	₱ 400,000.00
TOTAL APPROPRIATIONS		₱ 31,280,069.82	₱ 13,698,697.40	₱ 20,214,200.60	₱ 33,912,898.00	₱ 40,205,382.00

M. Provincial Treasurer's Office

Mandate: Advises the Provincial Governor, the Sangguniang Panlalawigan members, and other Provincial and National Offices concerned, all of the Province of Surigao del Sur, with the disposition of Provincial Funds and all matters relative to public finance and provide effecient delivery of the Provincial Treasury Service to the general public.


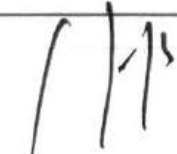

Vision: Maintain an Organization with highest emphasis of quality collection strategies that could support the improvement of service and program of the Provincial Government and if possible sustain a non IRA dependent coffers.

Mission: To collect and accumulate financial resources in order to sustain the Program and initiated by the Provincial Officials and to manage the same efficiency and effectivity in the disbursement of funds and to promote prudent financial practices within the Province of Surigao del Sur.

Organizational Outcome:

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major final Output (3)	Performance/Output Indicator (4)	Target for the Budget year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1- 01-005-001- 000	TREASURY OPERATIONS PROGRAM	TREASURY OPERATIONS SERVICES	Percentage of Treasury Operations and other related activities rendered	80% implemented	₱ 35,757,857.00	₱ 5,891,700.00		₱ 370,000.00	₱ 42,019,557.00
	1. Resource Mobilization and Revenue Generation Program								
	a. Conduct In-House and Field Collections	Increased Collection Revenue	Percentage of Collection Revenue increased	20% Increase from Target Collection		1,387,100.00			1,387,100.00
	b. Conduct Massive Tax information campaign to 17 municipalities on RPT	Massive RPT information campaign	Percentage of effective massive RPT information campaign conducted	80% conducted		474,000.00			474,000.00
	c. Publication of legal notices and list of Delinquent Real Property Ownders	RPT Owners informed that properties are delinquent and subject for auction sale	No. of Administrative and judicial remedy in the collection of delinquent RPT taxpayers	Recommend 100 top RPUs		869,000.00			869,000.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major final Output (3)	Performance/Output Indicator (4)	Target for the Budget year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-01-009-001-000	d. Sale of accountable forms to LGUs within Province of Surigao del Sur and District Hospitals operated by the Province and other NGAs	Generate additional revenue thru sale of Accountable Forms and other funds entrusted by higher authority	Percentage of additional revenue generated thru sales of Accountable Forms	80% Additional Revenue generated		₱ 2,690,000.00			₱ 2,690,000.00
	e. Disbursement of Funds Activities	Disbursement of Provincial Government funds and other funds entrusted by higher authority	No. of Personnel Disbursed Provincial Government Funds and other funds entrusted by higher authorities	2 Personnel		757,695.00			757,695.00
	2. Internal Control Operations Program								
	a. Support to the conduct of Cash Examination and Accountable Forms Verification to the LGUs	Cash Examination and Accountable Forms Verification to LGUs and Hospitals	Percentage of cash examination and accountable forms verification conducted	80% LGUs and Hospitals		677,500.00			677,500.00
		Fidelity Bond Premium	No. of PTO personnel with fidelity bond premium	26 Personnel		350,000.00			350,000.00
	3. LGU-Integrated Financial Tools (LIFT) System Program	Review and Uploading to LIFT System Report	No. of LGUs with LIFT System reviewed every quarter 3 days before deadline and uploaded to BLGF Central website	17 LGUs		100,000.00			100,000.00
	4. Capacity Development Program	Participation of Trainings related to Treasury, conducted by accredited organizations, BLGF Seminars, Conventions and Conferences, PHALTRA and REGATA, to update latest issuances attended	Percentage of PTO personnel capacitated on treasury operations other related trainings attended	80% PTO personnel attended and capacitated		1,230,400.00			1,230,400.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major final Output (3)	Performance/Output Indicator (4)	Target for the Budget year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-01-009-000-001	5. Support to GAD related Plans and Activities								
	a. Participation on National Women's Health Awareness Month and International Men's Day	Highlighted the contribution and committed of Women and Men towards gender equality	Percentage of Personnel were attended and participated.	80% PTO personnel attended and participated		₱ 50,000.00			₱ 50,000.00
	b. Participation of Family Day Celebration	Strengthened the importance of family unity and relation among co-employee	Percentage of Personnel were attended and participated.	80% PTO personnel attended and participated		50,000.00			50,000.00
TOTAL					₱ 35,757,857.00	₱ 14,527,395.00	-	₱ 370,000.00	₱ 50,655,252.00





2. New Appropriations, by Object of Expenditures - PROVINCIAL TREASURER'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 19,822,294.19	₱ 9,616,173.88	₱ 11,845,167.12	₱ 21,461,341.00	₱ 24,316,051.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	982,545.45	533,454.54	622,545.46	1,156,000.00	1,224,000.00
Representation Allowance (RA)	5 01 02 020	246,375.00	96,000.00	156,000.00	252,000.00	318,000.00
Transportation Allowance (TA)	5 01 02 030	246,375.00	96,000.00	156,000.00	252,000.00	318,000.00
Clothing/Uniform Allowance	5 01 02 040	276,000.00	270,000.00	24,000.00	294,000.00	357,000.00
Overtime & Night Pay	5 01 02 130	754,695.32	113,807.30	486,192.70	600,000.00	600,000.00
Mid-Year Bonus	5 01 02 140	3,052,324.20	1,620,426.00	2,063,717.00	3,684,143.00	2,026,842.00
Year-End Bonus	5 01 02 140	-	-	-	-	2,028,193.00
Cash Gift	5 01 02 150	195,500.00	-	245,000.00	245,000.00	255,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	575,500.00	-	245,000.00	245,000.00	612,000.00
Retirement and Life Insurance Premiums	5 01 03 010	2,241,420.05	1,153,940.50	1,494,029.50	2,647,970.00	2,917,926.00
PAG-IBIG Contributions	5 01 03 020	49,300.00	48,800.00	68,800.00	117,600.00	122,400.00
PHILHEALTH Contributions	5 01 03 030	362,227.38	237,497.41	310,304.59	547,802.00	601,245.00
Employees Compensation Insurance Premium	5 01 03 040	49,300.00	26,600.00	32,200.00	58,800.00	61,200.00
Terminal Leave Benefits	5 01 04 030	1,588,396.09	-	-	-	-
TOTAL PERSONAL SERVICES		₱ 30,442,252.68	₱ 13,812,699.63	₱ 17,748,956.37	₱ 31,561,656.00	₱ 35,757,857.00
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 1,105,291.00	₱ 722,274.00	₱ 1,277,726.00	₱ 2,000,000.00	₱ 2,000,000.00
Training Expenses	5 02 02 010	1,066,070.00	197,800.00	802,200.00	1,000,000.00	1,000,000.00
Office Supplies Expenses	5 02 03 010	1,411,486.40	861,434.29	607,991.71	1,469,426.00	1,532,195.00
Accountable Forms Expenses	5 02 03 020	2,025,110.00	1,999,500.00	600,500.00	2,600,000.00	2,600,000.00
Non Accountable Forms Expenses	5 02 03 030	-	-	501,200.00	501,200.00	-
Fuel, Oil and Lubricants	5 02 03 090	699,832.05	847,010.80	652,989.20	1,500,000.00	1,922,000.00
Other Supplies and Material Expenses	5 02 03 990	21,500.00	105,645.50	354.50	106,000.00	675,000.00
Postage and Courier Services	5 02 05 010	-	5,000.00	-	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	16,485.48	5,889.01	14,110.99	20,000.00	20,000.00
Internet Subscription Expenses	5 02 05 030	60,182.67	29,668.67	20,331.33	50,000.00	65,000.00
Cable, Satellite, Telegraph & Radio Expenses	5 02 05 040	7,040.00	2,112.00	17,888.00	20,000.00	20,000.00
Repair & Maintenance-Buildings & Other Structures	5 02 13 040	28,000.00	18,200.00	31,800.00	50,000.00	450,000.00
Repair & Maintenance-Machineries & Equipment	5 02 13 050	32,270.89	34,415.00	65,585.00	100,000.00	266,000.00
Repair & Maintenance-Transportation Equipment	5 02 13 060	325,551.68	282,038.82	217,961.18	500,000.00	520,000.00
Fidelity Bond Premiums	5 02 16 020	316,575.00	305,887.50	1,662.50	307,550.00	350,000.00
Other General Services	5 02 12 990	2,297,671.43	548,235.12	891,764.88	1,440,000.00	1,440,000.00
Other Advertising Expenses	5 02 99 010	161,050.00	4,500.00	345,500.00	350,000.00	50,000.00
Membership Dues & Cont. to Organization	5 02 99 060	1,000.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	2,175,348.57	343,547.58	629,851.42	973,399.00	1,607,200.00
TOTAL MOOE		₱ 11,750,465.17	₱ 6,313,158.29	₱ 6,684,416.71	₱ 12,997,575.00	₱ 14,527,395.00
CAPITAL OUTLAY	1 07					
Office Equipment	1 07 05 020	-	₱ 144,500.00	₱ 155,500.00	₱ 300,000.00	₱ 300,000.00
Furniture and Fixtures	1 07 07 010	-	-	70,000.00	70,000.00	70,000.00
TOTAL CAPITAL OUTLAY		-	₱ 144,500.00	₱ 225,500.00	₱ 370,000.00	₱ 370,000.00
TOTAL APPROPRIATIONS		₱ 42,192,717.85	₱ 20,270,357.92	₱ 24,658,873.08	₱ 44,929,231.00	₱ 50,655,252.00

N. Provincial Assessor's Office

- Mandate:** To take charge in the appraisal and assessment of real properties within the province for transaction and other purposes , and to perform the duties and functions provided for under Title II, Book II of R. A. No. 7160.
- Vision:** Equipped with an accurate and dependable tax base in real property tax to sustain the fiscal stability of the Province of Surigao del Sur to optimize its development thru a dedicated and committed personnel who attained the highest level of performance readily responsive to the diversified needs of stakeholders in real estate sector and the general clientele.
- Mission:** To comprehensively conduct assessment of real properties, taxable or exempt, in the 17 municipalities of the Province of Surigao del Sur, install an electronic data base for fast generation of tax assessments & expeditious retrieval of statistical information, assessment records and documents and enhance the performance of performance of personnel thru values and technological skills learning interventions.

Organizational Outcome:

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PROGRAM/PROJECT ACTIVITY DESCRIPTION (2)	MAJOR FINAL OUTPUT (3)	PERFORMANCE/OUTPUT INDICATOR (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PERSONAL SERVICES (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000-000-1-01-006-001-000	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL AND ASSESSMENT OF REAL PROPERTY SERVICES			₱20,021,349.00	₱ 4,118,700.00		-	₱ 24,140,049.00
1000-000-1-01-006-002-000	SF 1 REAL PROPERTY TAX ADMINISTRATION, ENHANCED RESOURCE MOBILIZATION & FINANCIAL SUSTAINABILITY OF LGU & LGU RESOURCE								
	A. Appraisal and Assessment of Real Property								
	(1) Conduct of Real Property Tax Campaign	Disseminated Real Property Tax Information to Real Property Owners	No. of Real Property Tax Campaign conducted / assisted	2 Real Property Tax Campaign conducted / assisted		125,000.00			125,000.00
	(2) Maintenance and Updating of Digital Tax Maps	Digital Tax Maps maintained and updated	No. of Digital Tax Maps maintained and updated	2500 Digital Tax Maps maintained and updated		268,000.00			268,000.00
	(3) E-filing (electronic filling) of all assessment records and supporting documents connected with the Real Property Tax Administration System (RPTAS)	Scanned / computerized old tax declarations for proper preservations of files	Percentage of scanned / computerized old tax declarations for easier access of assessment history certifications and fast issuances of assessment certifications	5% of old assessment records duly scanned computerized		670,400.00			670,400.00

AIP Reference Code	PROGRAM/PROJECT ACTIVITY DESCRIPTION (2)	MAJOR FINAL OUTPUT (3)	PERFORMANCE/OUTPUT INDICATOR (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PERSONAL SERVICES (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
	(4) Electronic Filing (E-Filing of all Admin-related records (i.e.201 files, SALN, etc.)	Scanned Admin-related Records	Percentage of Scanned Admin-related Records of PASSO employees	5% of old Admin-related Records of PASSO Employees		₱ 670,400.00			₱ 670,400.00
	(5) Approval of assessment transactions submitted in conformity with the guidelines under the Manual on Real Property Appraisal and Assessment & Title II of RA 7160.	Real Property Tax Revenue Generation	Percentage Increase on current year taxable Assessed Value	5% increase on current year taxable assessed value		536,792.00			536,792.00
	(6) Data Gathering for the formulation of SMV for the General Revision after the CY 2023 General Revision	Data Gathered on the Sale Transactions of Real Properties	No. of Sale Transactions of real properties gathered	30 Sale transactions for Residential and 10 Transactions for Commercial of real properties gathered		207,700.00			207,700.00
	(7) Tax Mapping Operations technical assistance to 17 Component Municipalities of Surigao del Sur	Support to the 17 Component Municipalities of SDS in the conduct of property identification and tax mapping operations	No. of Tax maps prepared and approved based on the guidelines of MRPAO	17 Component Municipalities of SDS supported in the conduct of property identification and tax mapping operations		536,792.00			536,792.00
	(8) Procurement of Five (5) Units Laptop of Laptops and One (1) Unit Drone	Procured Five (5) Units of Laptops and One (1) Unit Drone to access RPTAS and Gis during Fieldworks activities	Procured Five (5) Units of Laptops and One (1) Unit Drone for fast and accurate production of Fieldwork reports	Five (5) Units of Laptops and One (1) Unit Drone procured				450,000.00	450,000.00
	(9) Issuance of certification related to real property records including land sketch/vicinity map, annotation of liens and encumbrances on the tax declarations and implementation of transfer tax requirement on transfer of ownership of real property	Local Tax and Non-Tax Revenue Generation	Percentage of Increase on current year collection	5% Increase on current year collection		536,792.00			536,792.00

AIP Reference Code	PROGRAM/PROJECT ACTIVITY DESCRIPTION (2)	MAJOR FINAL OUTPUT (3)	PERFORMANCE/OUTPUT INDICATOR (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PERSONAL SERVICES (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000-000-1-01-006-000-005	(10) Procurement of Five (5) Bookshelves	Procured Five (5) Bookshelves	No. of Bookshelves procured to organize arrangement of reference books and assessment related reading materials	Five (5) Bookshelves procured				₱ 100,000.00	₱ 100,000.00
	B. SUPPORT TO LGUs and National Government Agencies in the Acquisition thru Negotiated Contract of Privately-owned Properties for Public Use								
	(1) Support to LGUs and national government agencies in the acquisition of private properties thru negotiated sale or contract	LGUs and National Government agencies supported in the acquisition of private properties thru negotiated sale or contract	No. of Appraisal Reports prepared in accordance with the Philippine Valuation Standards	30 Appraisal Reports issued to requesting LGU/Govt. agencies		₱ 455,943.00			455,943.00
1000-000-1-01-006-000-006	C. Technical Supervision and Control Over Component Municipal Assessment Offices and Supervision Offices over two (2) Component Cities as provided under Section 472 RA 7160								
	(1) Conduct assessment evaluation/audit and visitorial function to the 17 municipalities and two (2) component cities of the province	Support to 17 Municipalities & two (2) component cities in providing technical and administrative supervision and evaluation of	No. of LGUs supported and Assessment Audit Reports submitted to Local Chief Executives	19 Assessment Audit Reports submitted to LCE		125,000.00			125,000.00
	(2) Submission of consolidated Quarterly Report of Real Property Assessment (QRRPA) thru LIFT System	Compliance to BLGF mandate in the submission of Quarterly Report of Real Property Assessment (QRRPA) thru LIFT System	QRRPA submitted to BLGF-DOF thru LIFT System every 20th day of the succeeding month after each	4 consolidated QRRPA submitted		125,000.00			125,000.00
1000-000-1-01-006-003-000	SF 2 ENHANCED LGU COMPETENCIES ON PROPERTY VALUATION. APPRAISAL & ASSESSMENT								
	A. Capacity Building.								
	(1) Attendance to trainings & seminars conducted by BLGF, DOF and other PRC accredited service providers especially on CPE trainings for the renewal of Real Estate Appraiser Licenses	Attendance to trainings & seminars conducted by BLGF, DOF and other PRC accredited service providers especially on CPE trainings for the renewal of Real Estate	No. of Trainings and seminars attended from BLGF and other accredited service providers	7 Trainings & seminars attended from BLGF and other accredited service providers		284,800.00			284,800.00

AIP Reference Code	PROGRAM/PROJECT ACTIVITY DESCRIPTION (2)	MAJOR FINAL OUTPUT (3)	PERFORMANCE/OUTPUT INDICATOR (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PERSONAL SERVICES (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
1000-000-1-01-006-000-007	Attendance to BLGF conferences (2) and meetings	Attendance to BLGF conferences and meetings	No. of BLGF Conferences & meetings attended	6 BLGF Conferences &		P 196,800.00			P 196,800.00
	(3) Attendance to national convention & conferences of affiliated associations of government assessing officers	Attendance to National Convention and seminar-workshop of affiliated association of government assessing officers	No. of National Conventions and Seminar-Workshops attended	2 National Conventions and Seminar Workshops attended		185,800.00			185,800.00
	(4) Capacity development training, team building and merit recognition to all assessment personnel, quarterly meetings / planning / evaluation conference & trainings with Municipal Assessors & staff	Conduct of capacity development training, team building and merit recognition to all assessment personnel, quarterly meetings / planning / evaluation conference and trainings with Mun. Assessors and Staff	No. of Capacity development training, team building and merit recognition to all assessments personnel, quarterly meetings / planning / evaluation conference & trainings with Mun. Assessors & Staff	7 capacity development training, team building and 2 merits recognition to all assessments personnel 4 quarterly meetings / planning evaluation conference & 4 trainings with Mun. Assessors & Staff conducted		597,471.00			597,471.00
	(5) Benchmarking to other Local Government Units for best practices and innovations of assessment operations	Conduct benchmarking to other Government Units for best practices and innovations of assessments operations	No. of benchmarking to other Local Government Units with best practices and innovations of assessment operations visited	2 Local Government Units visited		145,100.00			145,100.00
	SF 3 SUPPORT TO GAD RELATED ACTIVITIES								
	(1) Conduct or Attendance to Gender Sensitivity Training highlighting RA 11313 also known as Safe spaces Act & RA 9710 known as Magna Carta of Women	Conduct or Attendance to Gender Sensitivity Training highlighting RA 11313 also known as Safe spaces Act & RA 9710 known as Magna Carta of Women	No. of Gender Sensitivity Training attended or conducted	2 Trainings attended or conducted in coordination with PSWDO, PHRMO and other offices		500,000.00			500,000.00

AIP Reference Code	PROGRAM/PROJECT ACTIVITY DESCRIPTION (2)	MAJOR FINAL OUTPUT (3)	PERFORMANCE/OUTPUT INDICATOR (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR FY 2025				
					PERSONAL SERVICES (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
	(2) Implementation of Priority Lanes (signages and priority numbers)	Implementation of Priority Lanes (signages and priority numbers)	No. of Priority Lanes Implemented	2 Priority Lanes implemented and 30 priority numbers released		₱ 10,000.00			₱ 10,000.00
TOTAL					₱ 20,021,349.00	₱ 10,296,490.00		₱ 550,000.00	₱ 30,867,839.00

 1/1/13 

2. New Appropriations, by Object of Expenditures - PROVINCIAL ASSESSOR'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)	FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	P 9,900,934.99	P 5,029,635.14	P 5,289,369.20	P 10,319,004.34	P 12,673,901.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	446,636.36	224,636.36	251,363.64	476,000.00	552,000.00
Representation Allowance (RA)	5 01 02 020	187,750.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	109,125.00	45,000.00	147,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	114,000.00	114,000.00	6,000.00	120,000.00	161,000.00
Overtime & Night Pay	5 01 02 130	1,580,229.61	967,025.30	818,074.70	1,785,100.00	1,785,100.00
Mid-Year Bonus	5 01 02 160	1,652,575.00	827,674.00	905,448.00	1,733,122.00	1,056,186.00
Year-End Bonus	5 01 02 140	-	-	-	-	1,056,583.00
Cash Gift	5 01 02 150	95,000.00	-	100,000.00	100,000.00	115,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	281,000.00	-	100,000.00	100,000.00	276,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,188,112.21	603,556.22	642,836.78	1,246,393.00	1,520,868.00
PAG-IBIG Contributions	5 01 03 020	22,300.00	20,600.00	3,400.00	24,000.00	55,200.00
PHILHEALTH Contributions	5 01 03 030	185,799.94	123,074.56	131,218.44	254,293.00	309,911.00
Employees Compensation Insurance Premium (ECIP)	5 01 03 040	22,400.00	11,300.00	12,700.00	24,000.00	27,600.00
Terminal Leave Benefits	5 01 04 030	-	53,752.69	17,844.97	71,597.66	-
TOTAL PERSONAL SERVICES		P 15,785,863.11	P 8,116,254.27	P 8,521,255.73	P 16,637,510.00	P 20,021,349.00
MAINTENANCE & OTHER OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	P 566,341.68	P 432,515.08	P 671,127.92	P 1,103,643.00	P 1,038,643.00
Training Expenses	5 02 02 010	460,600.00	423,304.00	87,400.00	510,704.00	1,145,704.00
Office Supplies Expenses	5 02 03 010	681,050.50	466,119.50	954,922.50	1,421,042.00	1,070,352.00
Fuel, Oil and Lubricants	5 02 03 090	696,075.00	289,305.00	274,962.00	564,267.00	764,267.00
Postage and Courier Services	5 02 05 010	-	-	7,969.00	7,969.00	7,969.00
Telephone Expenses	5 02 05 020	19,854.00	16,584.38	7,117.62	23,702.00	23,701.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	44,640.00
Cable, Satellite, Telegraph & Radio Expenses	5 02 05 040	-	-	-	-	6,050.00
Repair and Maintenance-Buildings & Other Structures	5 02 13 040	-	40,500.00	282,211.00	322,711.00	22,711.00
Repair and Maintenance-Machineries & Equipment	5 02 13 050	-	-	22,711.00	22,711.00	22,711.00
Repair and Maintenance-Transportation Equipment	5 02 13 060	46,473.50	23,600.00	44,533.00	68,133.00	168,133.00
Subscription Expenses		-	-	-	-	400,000.00
Fidelity Bond Premiums	5 02 16 020	-	-	1,397.00	1,397.00	1,397.00
Other General Services	5 02 12 990	4,649,387.13	1,825,711.23	2,292,988.77	4,118,700.00	4,118,700.00
Other Maintenance and Operating Expenses	5 02 99 990	1,683,614.10	292,598.15	588,913.85	881,512.00	1,461,512.00
TOTAL MOOE		P 8,803,395.91	P 3,810,237.34	P 5,236,253.66	P 9,046,491.00	P 10,296,490.00
CAPITAL OUTLAY						
Office Equipment	1 07 05 020	P 254,292.00	-	P 300,000.00	P 300,000.00	P 450,000.00
Information Technology	1 07 05 030	-	-	1,250,000.00	1,250,000.00	
Furniture and Fixture	1 07 07 010	-	P 226,000.00	24,000.00	250,000.00	100,000.00
TOTAL CAPITAL OUTLAY		P 254,292.00	P 226,000.00	P 1,574,000.00	P 1,800,000.00	P 550,000.00
TOTAL APPROPRIATIONS		P 24,843,551.02	P 12,152,491.61	P 15,331,509.39	P 27,484,001.00	P 30,867,839.00

O. Provincial Planning and Development Office

Mandate	<p>PPDC PPDO is mandated to:</p> <ol style="list-style-type: none">1) Prepare policy supported development plans of the provincial government as basis for PPAs;2) Identify and implement offices/departments and reference documents for accessing funding support;3) Provide technical support in the review and provision of recommendations for the submitted AIPs and GAD plans of Local Government Units;4) Identify programs and projects for proposal development and feasibility studies preparation and to source out funds from local and international funding partners;5) Provide technical support to partner Civil Society Organizations (CSOs) and Cooperatives in organizational development and management.6) Ensure locally funded projects implemented by PGSDS offices and special projects are monitored and evaluated within the prescribed period;7) Ensure that reliable and updated data are readily available to the general public as repository of data of the provincial government;8) Provide technical support services as Secretariat to the Provincial Development Council (PDC);9) Provide adequate development management and administrative support to the operation of the office; and10) Ensure coordinative activities with government agencies, LGUs, and other stakeholders are participated/attended.
Mission	<p>PPDO is committed to deliver the reliable and updated data and policy supported development plans and provide technical support to partner LGUs, CSOs and other stakeholders for efficient, effective and excellent public service to promote good governance for the holistic development of the Province of Surigao del Sur.</p>
Vision	<p>A premiere planning arm and synergy generator providing data-driven blueprints designed for sustainable growth and development of the Province of Surigao del Sur.</p>
Organizational Outcome	<ul style="list-style-type: none">* Formulation of plans and programs as guiding tools in the development efforts of the province;* Carry out initiatives in sourcing out funding from national/international program partners;* Prepares/Updates Socio-Economic Profile of the Province in support to various planning and project development activities;* Prepares annual report of the Province;* Prepares proposals/feasibility study/PCIP/project brief for project development;* Conduct monitoring and evaluation of projects (locally-funded and special projects) under consideration (on-going/completed);* Serves as Secretariat to the Provincial Development Council; and* Performs coordinative functions on special projects and to special local bodies of the provincial government.



1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-01-010-001-000	PLANNING, MONITORING AND EVALUATION PROGRAM	Monitoring and Evaluation Services	Percentage of Programs and Projects implemented and monitored	75% Programs and Projects implemented and Monitored	₱ 22,410,670.00	₱ 2,739,453.00		₱ 93,970.00	₱ 25,244,093.00
1000-000-1-01-010-000-001	Support to the Implementation of OPAPRU Special Projects	Support Services to Various Special Programs / Projects	No. of stakeholder / recipient LGUs consulted	7 LGUs		130,000.00			130,000.00
			No. of ECC	3 ECC prepared					
			No. of Proposals	5 Proposal prepared					
			No. of Coordinative Meeting	5 Coordinative Meetings conducted / attended					
				1 unit Camera and Cellphone					
1000-000-1-01-010-003-000	Support to the Implementation of Risk Resiliency Program	Support Services to Various Special Programs / Projects	No. of Orientation / Forums, Meetings and Payout to Barangays and Municipalities conducted / supported	8 Municipalities 1 Unit DSLR and Cellphone		200,000.00			200,000.00
1000-000-1-01-010-000-002	Support to the Implementation of GAD related plans and activities	Support Services to Various Special Programs / Projects	Percentage of GAD related programs and activities implemented	80% GAD related programs and Activities participated		150,000.00			150,000.00
1000-000-1-01-010-000-003	Support to the Conduct of SGLG related activities	Seal of Good Governance Services	No. of SGLG related activities and documents acted	4 Quarterly PGSDS Focal Persons regular coordinative meetings conducted		200,000.00			200,000.00
				1 National Assessment Preparatory Meetings and Mock Assessment conducted		50,000.00			50,000.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
				1 Mock National / Calibration		₱ 50,000.00			₱ 50,000.00
				3 Regional Assessment Preparatory Meetings and Mock Assessment conducted		50,000.00			50,000.00
				1 Regional Assessment conducted		50,000.00			50,000.00
1000-000-1-01-010-007-000	Project Development Monitoring and Evaluation Program	Project Development Services	No. of Local and Special Projects monitored and evaluated	50 Projects monitored and evaluated and 1 unit service vehicle procured to be used in the monitoring		300,000.00		2,500,000.00	2,800,000.00
1000-000-1-01-010-007-000	Implementation of the Annual Investment Program	Development Planning Services	Percentage of PPAs in the duly approved AIP derived from the annual slice of the duly updated approved LDIP	75%		200,000.00			200,000.00
1000-000-1-01-010-000-004	Updating of the Provincial Governance Reform Roadmap (PGRR)	PGRR Formulated	Percentage of LGUs, MEOs, MAOs, MPDC and other concern offices / agencies participated in a series of workshops / writeshops conducted	90% of LGUs, MEOs, MAOs, MPDC and other concern offices / agencies participated in a series of workshops / writeshops conducted		100,000.00			100,000.00

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-01-010-000-005	Realization of the CSO Development Program		No. of capacity development activities, coordinative meetings, and other related activities and documents acted	1 CSO Data Base of SDS Formulated		20,000.00			20,000.00
				1 Local Peoples Council Institutionalize Accredited		20,000.00			20,000.00
				10 CSOs Accredited & Represented Local Special Bodies		20,000.00			20,000.00
				2 Capacity Interventions for CSOs implemented		20,000.00			20,000.00
				2 Semestral Reports Prepared & Submitted to DILG		20,000.00			20,000.00
1000-000-1-010-009-000	Formulation of SDS Revenue Generation Plan	SDS Revenue Generation Plan Formulated	No. of workshops and coordinative meetings conducted for SDS Revenue Generation Plan	1 workshop and coordinative meetings conducted in relation on the formulation of SDS Revenue Generation Plan		100,000.00			100,000.00
1000-000-1-010-000-006	Assessment and Formulation of Executive Legislative Agenda	Formulation of sound developmental programs and plans of the Executive and Legislative Agenda	No. of Activities, meetings and Executive and Legislative Agenda Formulation conducted/attended.	1 Executive Legislative Agenda Report		1,000,000.00			1,000,000.00

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-010-010-000	Support to the Updates of the Climate Disaster Risk Assessment (CDRA)	Updated Climate Disaster Risk Assessment (CDRA) Report	No. of CDRA Activities, workshops conducted and documents acted and updated	5 CDRA Preparation Workshops conducted with technical support to 19 LGUs		₱ 50,000.00			₱ 50,000.00
1000-000-1-010-000-007	Support to the LPTRP related Activities	Local Public Transport Route Plan detailing the route network of Surigao del Sur	No. of LGUs participated with the series of meetings and workshops initiated by PPDO	19 LGUs LPTRP to be consolidated into 1 PPTRP of Surigao del Sur		75,000.00			75,000.00
1000-000-1-010-000-008	Support to PDPFP Caravan to C/MLGUs	To strenghtened and harmonized development plans	No. of LGUs participated in the conduct of PDPFP Caravan.	19 LGUs participated in the conduct of PDPFP caravan with the 1 unit Printer & Scanner needed.		200,000.00			200,000.00
1000-000-1-010-011-000	Updating / Streamlining of the LRNDP	Enhancement of the Local Roads Network Development Plan	No. of LGUs attended quarterly meeting of Updating LRNDP	19 LGUs participated in Updating LRNDP		100,000.00			100,000.00
1000-000-1-010-000-009	Conduct Consultation for the Formulation of Ecological Profile	Research Evaluation and Statistics Services	Financial & Physical Status Accomplishment Report	Provided common sources, methodology, format for data gathering to comparative data analysis		100,000.00			100,000.00
1000-000-1-010-000-010	Research and Data Banking related activities	To established the Data Banking System that provide all information	Benchmarking to other LGUs on best practices on the operation and formulation of plans and programs conducted	Conducted a Systematic Data collection to 19 LGUs attended / participated		200,000.00			200,000.00
1000-000-1-010-000-011	Support to the Community-Based Monitoring System Activities	Research Evaluation and Statistics Services	No. of meetings conducted for collection of to 19 LGUs attended	4 Clustered meetings conducted to LGUs		75,000.00			75,000.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-010-000-012	Support to the conduct of SPMS related Activities	Development Management and Operation Services	Percentage conducted of SPMS related activities and supported	90% of Admin Officer and Division Chief Workshop attended / participated		P 100,000.00			P 100,000.00
1000-000-1-010-000-013	Support to RDC related activities	Provincial Representation to the Region	No. of RDC Full Council Meetings and Sectoral Committee meetings attended / participated	4 Sectoral Committee Meetings attended / participated in a quarter		100,000.00			100,000.00
1000-000-1-010-000-015	Support to PDC related activities	Development Management and Operation Services	Percentage of programs and letters of invitations, minutes of the meeting, resolutions, and attendance sheet accomplished	90% of CSOs, Mayors, Congressman and Governor attended to PDC meetings		400,000.00			400,000.00
1000-000-1-01-010-012-000	Capacity Development Program	Strengthened and maintain capabilities and Skills	Percentage of Personnel attended and capacitated on Planning Process and other related activities	80% PPDO Personnel attended and capacitated		380,000.00			380,000.00
		PCCB Meetings conducted	Letter of invitations, minutes of the meeting, attendance sheets and documentation accomplished	Q1-Q4 Quarterly Meetings		50,000.00			50,000.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
	Sports								
	Internal (Inter-Office) Zumba and Games	Well-being of PPDO employees	Conducted zumba and ball games	Q1-Q4 - Health and Exercise Activities		₱ 20,000.00			₱ 20,000.00
	Support to the Inter-Office Games (Miscellaneous Expenses)	Game Uniforms for the Employees	Purchased Sports Uniform for Office Team	*Q1 - Purchasing Done		50,000.00			50,000.00
TOTAL					₱ 22,410,670.00	₱ 7,319,453.00	-	₱ 2,593,970.00	₱ 32,324,093.00

 1/15 PH

2. New Appropriations, by Object of Expenditures - PROVINCIAL PLANNING & DEV'T. OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	P 11,481,552.25	P 5,860,187.98	P 6,715,952.02	P 12,576,140.00	P 13,114,769.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	532,363.63	286,000.00	314,000.00	600,000.00	600,000.00
Representation Allowance (RA)	5 01 02 020	184,500.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	96,913.45	45,000.00	147,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	132,000.00	138,000.00	12,000.00	150,000.00	175,000.00
Overtime and Night Pay	5 01 02 139	51,871.00	6,441.04	493,558.96	500,000.00	500,000.00
Mid-Year Bonus	5 01 02 160	1,879,604.00	998,322.50	1,098,580.50	2,096,903.00	1,093,128.00
Year-End Bonus	5 01 02 140	-	-	-	-	1,094,280.00
Cash Gift	5 01 02 150	115,000.00	-	125,000.00	125,000.00	125,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	339,000.00	-	125,000.00	125,000.00	300,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,369,147.12	703,222.56	805,914.44	1,509,137.00	1,573,772.00
PAG-IBIG Contributions	5 01 03 020	26,700.00	26,300.00	3,700.00	30,000.00	60,000.00
PHILHEALTH Contributions	5 01 03 030	216,363.60	143,035.90	165,863.10	308,899.00	321,054.00
Employees Compensation Insurance Premium (ECIP)	5 01 03 040	29,587.84	14,300.00	15,700.00	30,000.00	30,000.00
Terminal Leave Benefits	5 01 04 030	1,917,907.10	-	-	-	2,991,667.00
TOTAL PERSONAL SERVICES		P 18,372,509.99	P 8,316,809.98	P 10,118,269.02	P 18,435,079.00	P 22,410,670.00
MAINTENANCE & OTHER OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	P 851,297.82	P 365,488.72	P 534,511.28	P 900,000.00	P 1,000,000.00
Training Expenses	5 02 02 010	1,634,095.00	1,731,924.00	1,468,076.00	3,200,000.00	3,000,000.00
Office Supplies Expenses	5 02 03 010	1,004,581.75	164,330.00	247,987.00	412,317.00	450,000.00
Fuel, Oil and Lubricants	5 02 03 090	1,468,154.61	761,341.00	238,659.00	1,000,000.00	1,000,000.00
Telephone Expenses	5 02 05 020	12,716.00	4,400.00	8,800.00	13,200.00	13,200.00
Internet Subscription Expenses	5 02 05 030	67,923.19	35,441.04	14,558.96	50,000.00	80,000.00
Cable, Satellite, Telegraph & Radio Expenses	5 02 05 040	7,744.00	4,224.00	4,224.00	8,448.00	8,448.00
Repair and Maintenance-Machineries & Equipment	5 02 13 050	59,820.00	77,926.00	22,074.00	100,000.00	100,000.00
Repair and Maintenance-Transportation Equipment	5 02 13 060	333,509.30	336,190.00	213,810.00	550,000.00	500,000.00
Fidelity Bond Premiums	5 02 16 020	-	-	7,500.00	7,500.00	7,500.00
Subscription Expenses	5 02 99 070	-	-	2,758.00	2,758.00	2,500.00
Membership Dues & Cont. to Organization	5 02 99 060	100,000.00	-	100,000.00	100,000.00	100,000.00
Other General Services	5 02 12 090	1,157,500.60	400,539.34	609,660.66	1,010,200.00	1,000,000.00
Other Maintenance and Operating Expenses	5 02 99 990	579,072.00	119,360.00	145,670.00	265,030.00	57,805.00
TOTAL MOOE		P 7,276,414.27	P 4,001,164.10	P 3,618,288.90	P 7,619,453.00	P 7,319,453.00
CAPITAL OUTLAY	1 07					
Other Structures	1 07 04 990	-	-	P 93,970.00	P 93,970.00	P 93,970.00
Office Equipments	1 07 05 020	P 644,759.00	P 319,800.00	180,200.00	500,000.00	-
Motor Vehicle	1 07 06 010	-	-	-	-	2,500,000.00
TOTAL CAPITAL OUTLAY		P 644,759.00	P 319,800.00	P 274,170.00	P 593,970.00	P 2,593,970.00
TOTAL APPROPRIATIONS		P 26,293,683.26	P 12,637,774.08	P 14,010,727.92	P 26,648,502.00	P 32,324,093.00

P. Provincial General Services Office

- Mandate** : Take custody of and be accountable for all properties, real and personal, owned by the LGU including those granted in a form of donation, reparation, assistance and counterpart of joint projects; maintain & supervise janitorial, security, landscaping and other related services in all public buildings and other real property whether owned or leased by the LGU and perform all other functions pertaining to supply and property management, and enforce policies on records creation, maintenance and disposal.
- Vision** : The Provincial General Services Office has a commitment to a good governance and its effort to adhere to the principle of transparency, accountability, equity, efficiency, and economy in its procurement process. To adopt a standard and uniform set of rules and regulations governing the procurement of infrastructure projects, goods and consulting services for government projects and other related activities that embodies a streamline procurement process.
- Mission** : To efficiently plan, provide and manage a much improve system of procurement, care utilization, custody and disposal of supplies and properties in the local government as officially prescribed.
- Organizational Outcome** : To be able to act as the front liner in providing technical assistance and support services to the Governor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which requires general services expertise and technical support services

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000-1-01-015-001-000	GENERAL SERVICES PROGRAM	FACILITIES AND SUPPLY MANAGEMENT SERVICES	Effective Management and personnel administration; Hired/Renewed Job Orders to Support Various capacitations		₱ 45,017,365.00	₱ 4,089,182.00		₱ 731,000.00	₱ 49,837,547.00
	1. Facilitate the Procurement of routinary office supplies and materials for different offices	PPMP/PR Purchase Order	Quantity of supplies purchased, issued and balances properly maintained	Quarterly		1,150,000.00			1,150,000.00
	1. Procurement of hospital needs (drugs, medicines, supplies, materials)	PPMP/PR Purchase Order	Quantity of drugs, medicines other medical supplies purchased, issued and balances properly maintained	Quarterly		300,000.00			300,000.00

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
	3. Conduct Inspection of all deliveries for goods, materials, transportation and office equipment, furnitures and fixtures and services	Inspection Report	Percentage of deliveries Inspected properly	100% deliveries properly		₱ 300,000.00			₱ 300,000.00
	4. Conduct Physical Inventory of equipment and vehicles, communication equipment, office furnitures and fixtures, land and buildings	Inventory Report (Keeping inventory records accurate and current)	Percentage of Property, Plant and Equipment of the Provincial Government accounted for in the year end inventory report submitted on time to the COA	90% Inventory Report updated		600,000.00			600,000.00
	5. Facilitate renewal or registration and re-insurance of vehicles light and heavy equipments, and all provincial government buildings and other facilities	LTO Receipt, COC Policy	Percentage of renewed registered and insured service vehicle, heavy equipment and all provincial government building and other facilities	100% Renewed and registered and insured		16,640,000.00			16,640,000.00
	6. Maintain and supervise janitorial, security, landscaping and other related services in all provincial government buildings and other real property, whether owned or leased by the provincial government	Properly Maintained and Supervised	Percentage of public buildings and other property properly maintained	100% Property maintained		550,000.00			550,000.00
	7. Land Titling of Government Real Properties	Property Well documented	No. of Titled government Real Properties	5 Real Properties		600,000.00			600,000.00



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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
	8. Maintenance of Capitol Building's Water System, Landscaping and Comfort Room	Capitol Building's Water System, Landscaping and Comfort Room properly maintained	Percentage of Capitol Bldg. Water System, Landscaping and Comfort Room properly maintained	85% Water System, Landscaping and Comfort Room properly maintained		₱ 120,000.00			₱ 120,000.00
	BIDS AND AWARDS COMMITTEE PROGRAM								
	Purchase Request deliberated in terms of mode of procurement	Purchase Request was deliberated in terms of mode of procurement	No. of purchase request deliberated in terms of mode of procurement	72 Purchase Request		200,000.00			200,000.00
	Preparation of Bidding Documents for the Purchase Request pursuant to RA 9184	Bidding Documents for the Purchase Request prepared pursuant to RA 9184	No. of Bidding Documents for the Purchase Request prepared pursuant to RA 9184	72 Bidding Documents		200,000.00			200,000.00
	Purchase Request posted to PhilGeps for advertisement purposes	Purchase Request posted in PhilGeps for advertisement purposes	No. of Purchased Purchase posted at PhilGeps for advertisements purposes	72 Purchase Request		200,000.00			200,000.00
	Conduct of Pre-Procurement and Pre-Bid conferences activities	Pre-Procurement and Pre-bid conferences conducted	Percent of Pre-Procurement and Pre-bid conferences	95% Pre-Procurement Pre-Bid Conferences		200,000.00			200,000.00
	Consolidation of Bid Proposals	Bid Proposals received opened and determined the eligibility of Technical and financial proposal of prospective bidder	Percent of Bid Proposals received, opened and determined the eligibility of Technical and Financial proposals of prospective bidder.	95% Bid Proposals		200,000.00			200,000.00

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AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000- 1-01-015- 003-000	Undertakes Post-qualification processing to lowest calculated and responsive bidder	Post-qualification processing to lowest calculated and responsive bidder undertaken	No. of Post-qualification evaluation to lowest calculated and responsive bidder conducted	72 Post Qualification Evaluation		₱ 200,000.00			₱ 200,000.00
	Evaluation and Awarding of Contracts	Purchase Request evaluated and recommended for award	No. of Purchased Request evaluated and recommended for award through BAC Resolution	72 Purchase Requests		200,000.00			200,000.00
	Documentation of Awarded Contracts	Procurement process properly documented	No. of Procurement process properly documented	72 Procurement Process		200,000.00			200,000.00
	Capacity Development Program								
	Trainings of BAC and Members	Enhanced knowledge and skills of personnel on BAC process and other issues and concern	No. of Development Capacity / Trainings / Workshop / Bench Marking attended	4 Personnel Capacitated		100,000.00			100,000.00
	Trainngs on PGSO Personnel	Capacitation of PGSO Personnel	No. of Development Capacity / Trainings / Workshops / Bench Marking attended	10 Personnel Capacitated		100,000.00			100,000.00
	Security Services Refresher / Training Programs	Security Services Enhancement	No. of Development Capacity / Trainings / Workshops / Bench Marking attended	10 Personnel Capacitated		100,000.00			100,000.00

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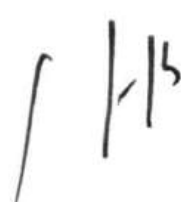

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-000- 1-01-006- 000-007	Support to GAD related plans and activities	GAD related plans and activities supported	Percentage of PGSO personnel participated GAD related plans and activities	80% PGSO personnel attended and participated		₱ 500,000.00		₱ 250,000.00	₱ 750,000.00
TOTAL					₱ 45,017,365.00	₱ 26,749,182.00	-	₱ 981,000.00	₱ 72,747,547.00

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2. New Appropriations, by Object of Expenditures - PROVINCIAL GENERAL SERVICES OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)	FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 25,738,401.31	₱ 12,465,850.22	₱ 13,545,623.78	₱ 26,011,474.00	₱ 27,177,445.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	2,063,818.17	1,043,181.82	1,116,818.18	2,160,000.00	2,160,000.00
Representation Allowance (RA)	5 01 02 020	190,125.00	88,500.00	103,500.00	192,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	190,125.00	88,500.00	103,500.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	534,000.00	528,000.00	12,000.00	540,000.00	630,000.00
Overtime and Night Pay	5 01 02 130	58,361.34	76,143.52	23,856.48	100,000.00	100,000.00
Mid-Year Bonus	5 01 02 160	3,970,582.00	1,990,040.00	2,351,811.00	4,341,851.00	2,264,781.00
Year-End Bonus	5 01 02 140	-	-	-	-	2,266,191.00
Cash Gift	5 01 02 150	427,000.00	-	450,000.00	450,000.00	450,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	1,278,000.00	-	450,000.00	450,000.00	1,080,000.00
Retirement and Life Insurance Premiums	5 01 03 010	2,899,162.43	1,458,475.08	1,662,901.92	3,121,377.00	3,261,293.00
PAG-IBIG Contributions	5 01 03 020	103,400.00	95,700.00	12,300.00	108,000.00	216,000.00
PHILHEALTH Contributions	5 01 03 030	470,840.92	301,707.84	341,441.16	643,149.00	670,661.00
Employees Compensation Insurance Premium	5 01 03 040	103,200.00	52,100.00	55,900.00	108,000.00	108,000.00
Terminal Leave Benefits	5 01 04 030	1,065,303.42	747,652.33	1,547,148.67	2,294,801.00	4,200,994.00
TOTAL PERSONAL SERVICES		₱ 39,092,319.59	₱ 18,935,850.81	₱ 21,776,801.19	₱ 40,712,652.00	₱ 45,017,365.00
MAINTENANCE & OTHER OPERATING EXPENS	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 969,490.51	₱ 532,931.12	₱ 947,068.88	₱ 1,480,000.00	₱ 1,480,000.00
Training Expenses	5 02 02 010	888,230.00	300,000.00	394,000.00	694,000.00	1,500,000.00
Office Supplies Expenses	5 02 03 010	1,353,049.00	493,345.00	712,787.00	1,206,132.00	1,206,132.00
Fuel, Oil and Lubricants	5 02 03 090	1,137,937.47	579,250.00	760,718.00	1,339,968.00	1,260,000.00
Telephone Expenses	5 02 05 020	13,332.00	8,922.00	31,078.00	40,000.00	40,000.00
Internet Subscription Expenses	5 02 05 030	16,042.00	9,624.00	37,026.00	46,650.00	46,650.00
Cable, Satellite, Telegraph & Radio Expenses	5 02 05 040	12,692.00	6,048.00	13,352.00	19,400.00	19,400.00
Repair and Maintenance-Machineries & Equipmen	5 02 13 050	55,950.00	-	95,000.00	95,000.00	95,000.00
Repair and Maintenance-Transportation Equipmen	5 02 13 060	299,506.00	326,450.00	58,550.00	385,000.00	360,000.00
Repair and Maintenance-Furniture & Fixtures	5 02 13 070	1,300.00	-	40,000.00	40,000.00	40,000.00
Fidelity Bond Premiums	5 02 16 020	3,375.00	-	40,000.00	40,000.00	40,000.00
Insurance Expenses	5 02 16 030	9,954,782.30	6,251,989.69	7,568,010.31	13,820,000.00	16,640,000.00
Subscription Expenses	5 02 99 070	-	-	12,000.00	12,000.00	12,000.00
Other General Services	5 02 12 990	886,077.18	386,280.48	790,719.52	1,177,000.00	1,152,000.00
Other Maintenance and Operating Expenses	5 02 99 990	4,336,367.34	4,033,623.72	570,408.28	4,604,032.00	2,858,000.00
TOTAL MOOE		₱ 19,928,130.80	₱ 12,928,464.01	₱ 12,070,717.99	₱ 24,999,182.00	₱ 26,749,182.00
CAPITAL OUTLAY						
Office Equipment	1 07 05 020	₱ 75,000.00	-	₱ 225,000.00	₱ 225,000.00	₱ 225,000.00
Motor Vehicle	1 07 06 010	154,360.00	-	150,000.00	150,000.00	-
Information Technology	1 07 05 030	230,000.00	132,896.00	223,104.00	356,000.00	606,000.00
Other Machineries	1 07 07 101	-	-	-	-	150,000.00
TOTAL CAPITAL OUTLAY		₱ 459,360.00	₱ 132,896.00	₱ 598,104.00	₱ 731,000.00	₱ 981,000.00
TOTAL APPROPRIATIONS		₱ 59,479,810.39	₱ 31,997,210.82	₱ 34,445,623.18	₱ 66,442,834.00	₱ 72,747,547.00

Q. Provincial Legal Office

- Mandate : This office is mandatory for the province, whose duties and functions are prescribed in Section 481 of 1991 Local Government Code; particularly it is tasked to assist the Provincial Governor in the multifarious legal activities especially in the anti-insurgency program, administrative investigation, civil cases wherein the province is one of the party, preparation of documents, such as, drafting of different contract of lease in the rental of equipment and contract of the various provincial funded projects and other related civil, criminal and administrative cases.
- Vision : Primarily responsible and accountable to the public, rendering fast, efficient convenient and reliable legal services. Develop plans, strategies and implement the same particularly those programs and projects related to legal services upon approval of the Governor and in accordance with the Local Government Code of 1991.
- Mission : We commit: (1) To provide legal services assistance and support to the Local Government Unit and to the public; (2) To provide comments and recommendations on instruments such as, but not limited to, just ordinances, contracts, bonds and leases; (3) To render written opinion in any question of law when requested; (4) Be in the frontlines of protecting human rights and prosecuting violations thereof; and (5) To perform such other duties and functions as may be prescribed by law or ordinance.

Organizational Outcome :

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-01- 011-001-000	LEGAL SERVICES PROGRAM	Legal Assistance and Research Services	Represent the Provincial Government and its official in case filed them	7 cases represented including the Provincial Governor and LGUs	P6,550,238.00	P 436,600.00		P100,000.00	P7,086,838.00
		Conduct Free Legal Aide Services activity within the province	No. of Free Legal Aide Services conducted within the province	6 Free Legal Aid Services activities conducted within the province		50,000.00			50,000.00
		Provided Legal Assistance to government officials and walk in individuals	No. of Legal Assistance to government officials and walk in individuals provided	109 Government employees and walk in individuals		50,000.00			50,000.00

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AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
		Conducted meetings to LGUs and Barangay Officials	No. of Meetings to LGUs and Barangay Officials	36 Meetings conducted with LGUs and Barangay Officials		₱ 50,000.00			₱ 50,000.00
1000-000-1-01-011-000-002	Support to GAD related Plans and Activities	GAD related plans and activities supported	No. of Legal Aid and Jail Decongestion Activity	50 Clients and inmates provided with legal assistance		50,000.00			50,000.00
		Conducted Wellness Activity in celebration of Women's Month	No. of Women Employees participated in Stress Management Seminar	50 Capitol Women Employees participated in Stress Management Seminar		50,000.00			50,000.00
1000-000-1-01-011-003-000	Capacity Development Program	Conducted Legal Trainings to all Barangay Officials and Barangay Tanods	No. of Legal Trainings to all Baarangay Officials and Barangay Tanods	Six (6) Conduct Legal Trainings to all Barangay Officials and Barangay Tanods and concerned offices as requested		60,000.00			60,000.00
		Conducted series of seminars and trainings attended for continued learnings	No of Trainings and seminars attended from continued learnings	Four (4) Seminars and trainings attended for continued learnings		50,000.00			50,000.00
TOTAL					₱ 6,550,238.00	₱ 796,600.00	-	₱ 100,000.00	₱ 7,446,838.00

2. New Appropriations, by Object of Expenditures - PROVINCIAL LEGAL OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	P 2,699,222.20	P 1,872,976.08	P 1,873,607.92	P 3,746,584.00	P 3,925,284.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	147,545.45	84,000.00	84,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5 01 02 020	112,937.50	96,000.00	6,000.00	102,000.00	216,000.00
Transportation Allowance (TA)	5 01 02 030	106,562.50	96,000.00	6,000.00	102,000.00	216,000.00
Clothing/Uniform Allowance	5 01 02 040	30,000.00	42,000.00	-	42,000.00	49,000.00
Mid-Year Bonus	5 01 02 160	406,705.00	312,148.00	312,956.00	625,104.00	326,102.00
Year-End Bonus	5 01 02 140	-	-	-	-	328,112.00
Cash Gift	5 01 02 150	30,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	90,000.00	-	35,000.00	35,000.00	84,000.00
Retirement and Life Insurance Premiums	5 01 03 010	323,906.67	224,757.12	224,832.88	449,590.00	471,034.00
PAG-IBIG Contributions	5 01 03 020	7,400.00	7,700.00	700.00	8,400.00	16,800.00
PHILHEALTH Contributions	5 01 03 030	44,026.78	44,132.34	44,132.66	88,265.00	90,894.00
Employees Compensation Insurance Premium (ECIP)	5 01 03 040	7,400.00	4,200.00	4,200.00	8,400.00	8,400.00
Terminal Leave Benefits	5 01 04 030	-	-	-	-	615,612.00
TOTAL PERSONAL SERVICES		P 4,005,706.10	P 2,783,913.54	P 2,626,429.46	P 5,410,343.00	P 6,550,238.00
MAINTENANCE & OTHER OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	P 5,850.00	P 37,646.00	P 62,354.00	P 100,000.00	P 100,000.00
Training Expenses	5 02 02 010	32,150.00	37,500.00	12,500.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	16,540.00	14,434.00	45,566.00	60,000.00	60,000.00
Fuel, Oil and Lubricants	5 02 03 090	221,346.00	63,684.80	236,315.20	300,000.00	300,000.00
Telephone Expenses	5 02 05 020	6,600.00	3,300.00	3,300.00	6,600.00	6,600.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	-
Repair and Maintenance-Transportation Equipment	5 02 13 060	5,547.44	11,037.65	18,962.35	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	219,882.00	28,002.00	221,998.00	250,000.00	250,000.00
TOTAL MOOE		P 507,915.44	P 195,604.45	P 600,995.55	P 796,600.00	P 796,600.00
CAPITAL OUTLAY						
Law Books for Library Purchase of LEX Software, etc		P 61,992.00	P 60,480.00	P 39,520.00	P 100,000.00	P 100,000.00
Office Equipment	1 07 05 020	-	-	-	-	-
TOTAL CAPITAL OUTLAY		P 61,992.00	P 60,480.00	P 39,520.00	P 100,000.00	P 100,000.00
TOTAL APPROPRIATIONS		P 4,575,613.54	P 3,039,997.99	P 3,266,945.01	P 6,306,943.00	P 7,446,838.00

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R. Provincial Prosecutor's Office-Tandag City

Mandate : Assist the agency in the implementation of the provisions of laws and carrying out of the plans, programs, projects and policies of the Department of Justice under the National Prosecution Services, specifically in the prosecution and investigation of criminal cases filed in the Office of the Provincial Prosecutor of Surigao del Sur.

Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

Mission : Towards the effective, efficient and equitable administration of justice

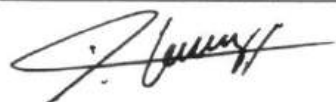
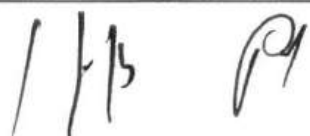
Organizational Outcome :

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-03-010-001-000	PROVINCIAL PROSECUTOR PROGRAM	PROSECUTION SERVICES	Percentage of Prosecution and other related activities rendered	80% implemented	₱6,140,895.00				₱ 6,140,895.00
	Administrative Support	Hired / Renewed Job Order to support various office operations	No. of Job Order hired / renewed	1 Job Order hired / renewed		₱ 105,000.00			105,000.00
1000-000-1-03-010-000-001	Investigation and Prosecution Program	Investigation and Prosecution Services	No. of cases resolved under			2,133,241.00		210,000.00	2,343,241.00
			a. Preliminary Investigation	300					
			b. Inquest Cases	150					
			c. Motion for Reconsideration	15					
			No. of Information filed with RTC / MTC / MCTC	200					
			No. of Convictions	75					
			No. of Dismissal	150					



AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-03-010-002-000	Capacity Development Program	Participation of training and convention related to prosecution and investigation attended and conducted by accredited organization, local and national agencies to update latest rules and cases	No. of Acquittals No. of Achieved Cases Series of Trainings, Workshops pertaining to prosecution and investigation attended and conducted	10 65 80% attendance of training and convention		₱ 200,000.00			₱ 200,000.00
1000-000-1-03-010-000-002	Support to GAD related Plan and Activities	GAD related Plans and Activities supported							
	a Conduct GAD Gender Sensitivity Training and Other GAD related issues of prosecutors and staff in the Province of Surigao del Sur	Developed awareness on Gender Sensitivity and basic knowledge of prosecutor and staff on gender issues and concerns	Percentage of GAD training participated and conducted	80% PPO personnel attended and participated		200,000.00			200,000.00
	b Participation on Women's Month and International Men's Day Celebration	Highlighted the contribution of Men and Women towards gender equality	Percentage PPO male and female employees attended / participated	80% PPO personnel attended and participated		20,000.00			20,000.00
	c Evaluation of SDS-Prosecutors in Gender Sensitivity Training (GST), especially prosecutors handling cases under Family Court	GST Evaluation or assessment must be organized in the 2nd Quarter of 2025 by the National Prosecutor's Service (April-June). Three 3 women and two men prosecutors from Province of SDS should participate	Percentage of DOJ-PPO Prosecutors wherein GST Evaluation and Assessment participated	80% DOJ-PPO Prosecutors attended and participated		50,000.00			50,000.00
TOTAL					₱ 6,140,895.00	₱ 2,708,241.00	-	₱ 210,000.00	₱ 9,059,136.00

2. New Appropriations, by Object of Expenditures - PROVINCIAL PROSECUTOR'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semeste (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
PERSONAL SERVICES	5 01					
Salaries and Wages-Regular	5 01 01 010	₱ 3,743,024.57	₱ 1,705,015.56	₱ 2,134,756.44	₱ 3,839,772.00	₱ 4,012,581.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	397,545.45	180,000.00	228,000.00	408,000.00	408,000.00
Clothing/Uniform Allowance	5 01 02 040	102,000.00	90,000.00	12,000.00	102,000.00	119,000.00
Mid-Year Bonus	5 01 02 160	620,588.00	287,642.00	354,228.00	641,870.00	334,457.00
Year-End Bonus	5 01 02 140	-	-	-	-	334,832.00
Cash Gift	5 01 02 150	80,000.00	-	85,000.00	85,000.00	85,000.00
Other Bonuses and Allowances (PEI)	5 01 02 990	239,000.00	-	85,000.00	85,000.00	204,000.00
Retirement and Life Insurance Premiums	5 01 03 010	449,162.94	204,601.86	256,171.14	460,773.00	481,510.00
PAG-IBIG Contributions	5 01 03 020	19,900.00	16,500.00	3,900.00	20,400.00	40,800.00
PHILHEALTH Contributions	5 01 03 030	74,650.10	42,254.81	56,109.19	98,364.00	100,315.00
Employees Compensation Insurance Premium (ECIP)	5 01 03 040	19,900.00	9,000.00	11,400.00	20,400.00	20,400.00
Terminal Leave Benefits	5 01 04 030	-	127,365.75	15,862.25	143,228.00	-
TOTAL PERSONAL SERVICES		₱ 5,745,771.06	₱ 2,662,379.98	₱ 3,242,427.02	₱ 5,904,807.00	₱ 6,140,895.00
MAINTENANCE & OTHER OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 117,950.00	₱ 89,844.12	₱ 159,155.88	₱ 249,000.00	₱ 560,000.00
Training Expenses	5 02 02 010	83,500.00	48,962.00	1,038.00	50,000.00	200,000.00
Office Supplies Expenses	5 02 03 010	59,679.00	14,922.00	45,078.00	60,000.00	160,000.00
Fuel, Oil and Lubricants	5 02 03 090	418,955.58	294,767.00	5,233.00	300,000.00	500,000.00
Telephone Expenses	5 02 05 020	5,500.00	1,833.34	16,766.66	18,600.00	6,600.00
Internet Subscription Expenses	5 02 05 030	18,600.00	7,750.00	10,250.00	18,000.00	18,600.00
Cable Satellite, Telegraph & Radio Expenses	5 02 05 040	3,000.00	1,250.00	3,750.00	5,000.00	3,000.00
Other Professional Services	5 02 11 990	4,000.00	150,000.00	130,000.00	280,000.00	324,000.00
Repair and Maintenance-Machineries & Equipment	5 02 13 050	-	-	10,000.00	10,000.00	30,000.00
Repair and Maintenance-Bldg & Other Structures	5 02 13 040	59,021.64	-	200,000.00	200,000.00	100,000.00
Repair and Maintenance-Transportation Equipment	5 02 13 060	142,971.80	12,700.00	36,941.00	49,641.00	200,000.00
Subscription Expenses	5 02 99 070	-	-	15,000.00	15,000.00	15,000.00
Other General Services	5 02 12 990	272,000.00	-	20,000.00	20,000.00	105,000.00
Other Maintenance and Operating Expenses	5 02 99 990	391,097.00	90,165.00	342,835.00	433,000.00	486,041.00
TOTAL MOOE		₱ 1,576,275.02	₱ 712,193.46	₱ 996,047.54	₱ 1,708,241.00	₱ 2,708,241.00
CAPITAL OUTLAY						
Office Equipment	1 07 05 030	-	₱ 101,000.00	₱ 29,000.00	₱ 130,000.00	₱ 210,000.00
Motor Vehicle	1 07 060 010	-	79,316.00	684.00	80,000.00	-
TOTAL CAPITAL OUTLAY		-	₱ 180,316.00	₱ 29,684.00	₱ 210,000.00	₱ 210,000.00
TOTAL APPROPRIATIONS		₱ 7,322,046.08	₱ 3,554,889.44	₱ 4,268,158.56	₱ 7,823,048.00	₱ 9,059,136.00

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R.1. Provincial Prosecutor's Office-Lianga

Mandate : Assist the agency in the implementation of the provisions of laws and carrying out of the plans, programs, projects and policies of the Department of Justice under the National Prosecution Services, specifically in the prosecution and investigation of criminal cases filed in the Office of the Provincial Prosecutor of Surigao del Sur.

Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth

Mission : Towards the effective, efficient and equitable administration of justice

Organizational Outcome :

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1- 03-010-000- 001	INVESTIGATION AND PROSECUTION PROGRAM	INVESTIGATION AND PROSECUTION SERVICES	No. of cases resolved under: a. Preliminary Investigation b. Inquest Cases c. Motion for Reconsideration No. of Information filed with RTC / MTC / MCTC No. of Convictions No. of Dismissal No. of Acquittals No. of Archieved Cases	 150 90 10 290 160 80 20 25		₱ 289,712.00			₱ 289,712.00
1000-000-1- 03-010-002- 000	Capacity Development Program	Participation of training and convention related to prosecution and investigation attended and conducted by acredited organization, local and national agencies to update latest rules and cases	Series of Trainings, Workshops pertaining to prosecution and investigation attended and conducted	80% attendance of training and convention		30,000.00			30,000.00
TOTAL					-	₱ 319,712.00	-	-	₱ 319,712.00

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2. New Appropriations, by Object of Expenditures - PROVINCIAL PROSECUTOR'S OFFICE-LIANGA

Object of Expenditure 1	Account Code 2	Past Year (Actual) FY 2023 3	Current Year (Estimate)			Budget Year (Proposed) FY 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total FY 2024 6	
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	₱ 66,700.00	-	₱ 80,000.00	₱ 80,000.00	₱ 123,000.00
Training Expenses	5 02 02 010	49,800.00	-	5,000.00	5,000.00	12,000.00
Office Supplies Expenses	5 02 03 010	8,843.00	₱ 3,827.00	11,673.00	15,500.00	15,500.00
Water Expenses	5 02 04 010	-	-	3,212.00	3,212.00	3,212.00
Electricity Expenses	5 02 04 020	46,580.17	17,773.66	52,226.34	70,000.00	70,000.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Repair and Maintenance-Office Equipment	5 02 13 050	-	12,000.00	5,000.00	17,000.00	5,000.00
Rent Expenses	5 02-99-050	24,000.00	-	12,000.00	12,000.00	24,000.00
Other Maintenance and Operating Expenses	5 02 99 990	21,450.00	-	55,000.00	55,000.00	55,000.00
TOTAL MOOE		₱ 217,373.17	₱ 33,600.66	₱ 236,111.34	₱ 269,712.00	₱ 319,712.00
TOTAL APPROPRIATIONS		₱ 217,373.17	₱ 33,600.66	₱ 236,111.34	₱ 269,712.00	₱ 319,712.00

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R.2. Provincial Prosecutor's Office-Bislig City

Mandate : Assist the agency in the implementation of the provisions of laws and carrying out of the plans, programs, projects and policies of the Department of Justice under the National Prosecution Services, specifically in the prosecution and investigation of criminal cases filed in the Office of the Provincial Prosecutor of Surigao del Sur.

Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth

Mission : Towards the effective, efficient and equitable administration of justice

Organizational Outcome :

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE		CO	Total
					(6)	(7)		(8)	(9)
1000-000-1-03-010-000-001	INVESTIGATION AND PROSECUTION PROGRAM	INVESTIGATION AND PROSECUTION SERVICES	No. of cases resolved under: a. Preliminary Investigation b. Inquest Cases c. Motion for Reconsideration No. of Information filed with RTC / MTC / MCTC No. of Convictions No. of Dismissal No. of Acquittals No. of Archieved Cases	160 85 10 250 100 65 10 25		P 270,766.00			P 270,766.00
1000-000-1-03-010-002-000	Capacity Development Program	Participation of training and convention related to prosecution and investigation attended and conducted by acredited organization, local and national agencies to update latest rules and cases	Series of Trainings, Workshops pertaining to prosecution and investigation attended and conducted	80% attendance of training and convention		30,000.00			30,000.00
TOTAL					-	P 300,766.00		-	P 300,766.00

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2. New Appropriations, by Object of Expenditures - PROVINCIAL PROSECUTOR'S OFFICE-BISLIG

Object of Expenditure	Account Code	Past Year (Actual) FY 2023	Current Year (Estimate)			Budget Year (Proposed) FY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total FY 2024	
1	2	3	4	5	6	7
MAINTENANCE & OTHER OPERATING EXP.	5 02					
Traveling Expenses-Local	5 02 01 010	P 170,360.00	-	P 126,766.00	P 126,766.00	P 171,766.00
Training Expenses	5 02 02 010	5,000.00	-	5,000.00	5,000.00	12,000.00
Office Supplies Expenses	5 02 03 010	28,605.00	P 8,737.00	26,263.00	35,000.00	35,000.00
Electricity Expenses	5 02 04 020	-	-	1,000.00	1,000.00	-
Telephone Expenses	5 02 05 020	-	-	5,000.00	5,000.00	-
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Repair & Maintenance-Office Equipments	5 02-13-050	-	-	5,000.00	5,000.00	5,000.00
Rent Expenses	5 02-99-050	-	-	1,000.00	1,000.00	-
Other Maintenance and Operating Expenses	5 02 99 990	-	-	60,000.00	60,000.00	65,000.00
TOTAL MOOE		P 203,965.00	P 8,737.00	P 242,029.00	P 250,766.00	P 300,766.00
TOTAL APPROPRIATIONS		P 203,965.00	P 8,737.00	P 242,029.00	P 250,766.00	P 300,766.00

R.3. Provincial Prosecutor's Office-Cantilan

Mandate : Assist the agency in the implementation of the provisions of laws and carrying out of the plans, programs, projects and policies of the Department of Justice under the National Prosecution Services, specifically in the prosecution and investigation of criminal cases filed in the Office of the Provincial Prosecutor of Surigao del Sur.

Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth

Mission : Towards the effective, efficient and equitable administration of justice

Organizational Outcome :

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the FY 2025				
					PS	MOOE	FE	CO	Total
					(6)	(7)	(8)	(9)	(10)
1000-000-1-03-010-000-001	INVESTIGATION AND PROSECUTION PROGRAM	INVESTIGATION AND PROSECUTION SERVICES	No. of cases resolved under: a. Preliminary Investigation b. Inquest Cases c. Motion for Reconsideration No. of Information filed with RTC / MTC / MCTC No. of Convictions No. of Dismissal No. of Acquittals No. of Archieved Cases	250 100 10 120 65 70 5 50		P 321,777.00			P 321,777.00
1000-000-1-03-010-002-000	Capacity Development Program	Participation of training and convention related to prosecution and investigation attended and conducted by accredited organization, local and national agencies to update latest rules and cases	Series of Trainings, Workshops pertaining to prosecution and investigation attended and conducted	80% attendance of training and convention		30,000.00			30,000.00
TOTAL					-	P 351,777.00	-	-	P 351,777.00

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2. New Appropriations, by Object of Expenditures - PROVINCIAL PROSECUTOR'S OFFICE-CANTILAN

Object of Expenditure 1	Account Code 2	Past Year (Actual) FY 2023 3	Current Year (Estimate)			Budget Year (Proposed) FY 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total FY 2024 6	
MAINTENANCE & OTHER OPERATING EXPENSES	5 02					
Traveling Expenses-Local	5 02 01 010	P 171,380.00	P 21,200.00	P 146,800.00	P 168,000.00	P 219,777.00
Training Expenses	5 02 02 010	14,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	14,448.00	6,215.00	18,785.00	25,000.00	42,000.00
Water Expenses	5 02 04 010	-	-	777.00	777.00	-
Electricity Expenses	5 02 04 020	-	-	1,000.00	1,000.00	-
Telephone Expenses	5 02 05 020	-	-	-	-	-
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	-
Other Professional Services	5 02 11 990	-	-	-	-	-
Repair & Maintenance -Machineries & Equipment	5 02 13 050	-	-	5,000.00	5,000.00	-
Repair & Maintenance -Transportation Equipment		-	-	-	-	-
Other Maintenance and Operating Expenses	5 02 99 990	21,000.00	-	60,000.00	60,000.00	60,000.00
TOTAL APPROPRIATIONS		P 220,828.00	P 27,415.00	P 274,362.00	P 301,777.00	P 351,777.00
TOTAL APPROPRIATIONS		P 220,828.00	P 27,415.00	P 274,362.00	P 301,777.00	P 351,777.00

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