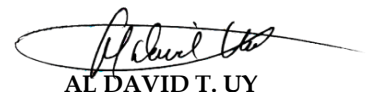


SUMMARY OF THE FY 2021 NEW APPROPRIATION

Programs/ Activity/Projects	Current Operating Expenditures		Plant, Property & Equipment	Total
	Personal Services	Maint. & Other Operating Exp.		
A. Programs				
1. General Administration				
City Mayor's Office	36,723,309.72	24,709,967.66	600,000.00	62,033,277.38
City Mayor's Office - Business Regulation Division	-	125,500.00	80,000.00	205,500.00
City Vice Mayor's Office	5,746,055.86	2,083,000.00	95,000.00	7,924,055.86
SP-Legislation's Office	31,116,407.42	4,574,000.00	80,000.00	35,770,407.42
SP - Secretary's Office	9,292,330.17	1,120,000.00	100,000.00	10,512,330.17
City Administrator's Office	9,894,197.82	837,700.00	35,000.00	10,766,897.82
City Human Resource Mgt. Office	6,053,189.97	396,600.00	50,000.00	6,499,789.97
City Planning & Dev't. Coord. Office	13,837,459.21	390,350.00	-	14,227,809.21
CPDO - Urban Poor and Settlement Mgt. Division	-	164,675.00	-	164,675.00
City Civil Registrar's Office	5,765,245.70	370,770.00	15,000.00	6,151,015.70
City General Services Office	22,478,600.76	21,524,852.00	30,000.00	44,033,452.76
City Budget Office	6,952,347.85	534,000.00	50,000.00	7,536,347.85
City Accounting Office	9,412,577.66	527,660.00	100,000.00	10,040,237.66
City Treasurer's Office	13,914,499.36	2,367,000.00	100,000.00	16,381,499.36
City Assessor's Office	8,564,703.62	347,365.00	-	8,912,068.62
City Auditor's Office	-	700,000.00	-	700,000.00
City Legal Office	6,704,090.77	358,000.00	155,000.00	7,217,090.77
Prosecutor's Office	-	411,600.00	30,000.00	441,600.00
MTCC-Kaputian	-	195,500.00	-	195,500.00
MTCC-Babak	-	190,600.00	-	190,600.00
Clerk of Court	-	116,800.00	-	116,800.00
Public Attorney's Office - PAO	-	141,400.00	-	141,400.00
Parole & Probation Office	-	181,500.00	-	181,500.00
RTC - Clerk of Court	-	50,000.00	-	50,000.00
RTC - Branch 4	-	-	50,000.00	50,000.00
RTC - Branch 34	-	50,000.00	-	50,000.00
Philippine National Police - PNP	-	5,203,000.00	-	5,203,000.00
PNP - Tourist Police	-	1,673,000.00	-	1,673,000.00
Philippine Coast Guard - PCG	-	156,000.00	-	156,000.00
National Bureau of Investigation - NBI	-	1,016,180.00	80,000.00	1,096,180.00
Bureau of Fire Protection	-	51,000.00	60,000.00	111,000.00
Commission on Election	-	77,000.00	-	77,000.00
Dept. of Interior & Local Government	-	75,000.00	-	75,000.00
Dept. of Labor and Employment - DOLE	-	204,544.00	100,000.00	304,544.00
Bids and Awards Committee	-	752,860.00	120,000.00	872,860.00
City Health Office	44,530,834.41	3,024,400.00	-	47,555,234.41
City Social Welfare & Dev't. Office	11,729,872.15	255,250.00	20,000.00	12,005,122.15
City Agriculture's Office	14,226,376.95	486,835.00	20,000.00	14,733,211.95
City Veterinary Office	7,524,603.81	244,456.00	-	7,769,059.81
City Environment & Natural Resource Office	10,117,972.67	1,499,964.00	40,000.00	11,657,936.67
City Engineering Office	23,084,345.60	15,226,650.00	140,000.00	38,450,995.60
City Investment and Tourism Office	8,615,085.15	448,500.00	10,000.00	9,073,585.15
Econ. Enterprise - Market Operation	2,374,865.45	441,900.00	-	2,816,765.45
- Slaughterhouse Operation	755,265.80	866,932.00	-	1,622,197.80
-Cemetery Operation	863,422.95	638,216.00	-	1,501,638.95
-Beach Park Operation	2,089,232.05	1,557,000.00	-	3,646,232.05
-PHRDC Operation	209,088.00	247,800.00	-	456,888.00
-City College	11,736,592.93	911,500.00	50,000.00	12,698,092.93
Total General Administrations	324,312,573.81	97,526,826.66	2,210,000.00	424,049,400.47

Approved:

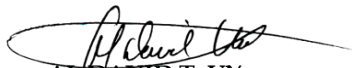


AL DAVID T. UY

City Mayor

B. Locally Funded Programs				
<i>Peace & Order Program:</i>				
Probation Operation				
- Volunteer Probation Assistant Program	-	42,000.00	-	42,000.00
- Capability Building Activities	-	41,790.00	-	41,790.00
- Restorative Justice Program	-	35,000.00	-	35,000.00
- Therapeutic Community Program	-	50,800.00	-	50,800.00
PNP- Law Enforcement Program -				
- Operations Review	-	40,600.00	-	40,600.00
- PNP Capability Training	-	980,000.00	-	980,000.00
- City Advisory Council Program	-	133,000.00	-	133,000.00
- Anti-Criminality Campaign	-	101,500.00	-	101,500.00
- Anti-drug Operations	-	182,000.00	-	182,000.00
- Case Operational Plan Program	-	339,000.00	-	339,000.00
- Critical Infrastructure Security Inspection	-	91,000.00	-	91,000.00
- Managing Police Operations	-	77,000.00	-	77,000.00
- Moral Recovery & Moral & Spiritual Intervention Program	-	21,000.00	-	21,000.00
- PCR Month	-	27,500.00	-	27,500.00
- Performance Evaluation Process Institutionalization Stage	-	98,000.00	-	98,000.00
- Red Teamings and Simulation Exercise(SIMEX)	-	63,000.00	-	63,000.00
- Safety & Security of Local Major Events (OPLAN Special Occasions)	-	350,000.00	-	350,000.00
- Samal Force Multiplier Development	-	8,460,000.00	-	8,460,000.00
- Vital Installation Bomb Security Survey	-	130,000.00	-	130,000.00
- Witness Protection Program	-	130,000.00	-	130,000.00
- Capability Upgrade Program	-	-	4,000,000.00	4,000,000.00
PNP- Tourist Police				
- Moral & Spiritual Cleansing Program	-	43,000.00	-	43,000.00
- TPU Capability Upgrade Devt. & Enhancement	-	730,000.00	2,740,000.00	3,470,000.00
CDRRMD - Capability Development Program	-	6,450,000.00	-	6,450,000.00
Information, Education & Communication Program	-	72,000.00	-	72,000.00
Seaborne Program - cmo	-	300,000.00	-	300,000.00
CADAC	-	498,544.00	-	498,544.00
DILG -Bantay Bayan	-	3,694,000.00	-	3,694,000.00
PLEB	-	395,908.00	-	395,908.00
CPOC	-	1,609,860.00	5,000.00	1,614,860.00
Katarungang Pambarangay	-	1,040,000.00	-	1,040,000.00
End Local Communist Armed Conflict - ELCAC	-	109,908.00	-	109,908.00
BFP- Fire Prevention Campaign	-	273,000.00	-	273,000.00
Fire Suppression & Related Activities	-	637,000.00	-	637,000.00
Personnel Development & Capability Program-bfp	-	2,500,000.00	-	2,500,000.00
BJMP - Custody, Safekeeping & Development of Inmates	-	1,558,992.00	500,000.00	2,058,992.00
Basic Literacy and Accreditation & Equivalent Program for BJMP	-	165,000.00	-	165,000.00
Jail Management and Penology	-	115,712.00	-	115,712.00
Task Group Samal -				
Engagement/Fora	-	51,240.00	-	51,240.00
Explosive Ordnance & Reconnaissance Agent Training	-	40,600.00	-	40,600.00
IA/CPSS-Integrated Area/Community Public Safety System	-	70,000.00	-	70,000.00
Land Based Operation	-	646,000.00	-	646,000.00
Livelihood Trainings	-	15,520.00	-	15,520.00
Maritime Laws Seminar	-	17,360.00	-	17,360.00
Markmanship Training	-	41,500.00	-	41,500.00
Quarterly Operational Testing	-	22,000.00	-	22,000.00
SCAA Maintenance	-	14,938,500.00	-	14,938,500.00
sub total	-	47,428,834.00	7,245,000.00	54,673,834.00

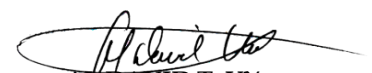
Approved:


AL DAVID T. UY

City Mayor

Sea Based Operation	-	240,000.00	-	240,000.00
Target Hardening for Key Establishments	-	50,000.00	-	50,000.00
Capability Upgrade Program	-	-	150,000.00	150,000.00
Philippine Coast Guard - PCG				
Information Drive on Safety, Security & Environmental Numbering	-	90,000.00	-	90,000.00
Maritime Patrol	-	2,236,000.00	-	2,236,000.00
Coastal clean-up and Scubasurero	-	45,000.00	-	45,000.00
Mangrove Planting Activity	-	25,000.00	-	25,000.00
WASAR/Lifeguard Training and Basic Water Safety and Life Saving Techniques	-	100,000.00	-	100,000.00
Coast Guard Station Capability Enhancement Program	-	-	1,780,000.00	1,780,000.00
Morale & Welfare Program	-	32,886.00	-	32,886.00
Security Services Section Operation	-	8,095,320.00	-	8,095,320.00
Security Enhancement Training	-	24,192.00	-	24,192.00
Support to City Fishery Law Enforcement Program	-	1,008,946.00	-	1,008,946.00
Sports Development Training Activities	-	1,139,896.00	120,000.00	1,259,896.00
Batang Pinoy - Mindanao & national Leg	-	245,000.00	-	245,000.00
Governor's Cup, Congressional's Cup, Amateur Boxing Invitational and Other Sports Invitational Tournament	-	25,000.00	-	25,000.00
SAMALYMPICS - Sports Festival 2021	-	135,000.00	-	135,000.00
Sports Hosting/Sponsorship Activity	-	136,000.00	-	136,000.00
Barangay Staff Sectoral Enhancement Program	-	40,000.00	-	40,000.00
CCDC Development Program	-	60,000.00	-	60,000.00
Community Participation & Alliance Program	-	687,720.00	-	687,720.00
Community Based Rehabilitation Program	-	349,544.00	-	349,544.00
Cooperative Capability Building/Trainings	-	64,000.00	-	64,000.00
Cooperative Month Celebration	-	100,000.00	-	100,000.00
Drug Reformation Center - Balay Silangan	-	147,544.00	-	147,544.00
Gender & Sensitivity Training for Cooperatives	-	65,000.00	-	65,000.00
Isla Nga Maanyag Management Program	-	204,000.00	-	204,000.00
Multi-Stakeholders Development Program	-	238,000.00	-	238,000.00
Sectoral Development & Enhancement Program	-	72,000.00	-	72,000.00
Sectoral Women Development Program	-	495,000.00	-	495,000.00
Support to MADRASAH/ALLIVE/LAP Program	-	687,000.00	-	687,000.00
Support to Micro-finance Program	-	14,000.00	-	14,000.00
Improvement of Community Based Rehabilitation Building - Sitio Maag	-	-	50,000.00	50,000.00
Capability Building and Advocacy	-	45,000.00	-	45,000.00
Documentation Program Activities	-	38,000.00	150,000.00	188,000.00
Information Monitoring & Promotion Development	-	292,000.00	-	292,000.00
Information Development & Dissemination	-	656,176.00	-	656,176.00
PESO-Alternative Learning Trades & Crafts Seminar	-	241,500.00	-	241,500.00
PESO - Career Guidance Orientation Seminar	-	25,000.00	-	25,000.00
City Scholarship Program	-	4,503,544.00	17,000.00	4,520,544.00
PESO- Consultative & Coordinating Meeting	-	21,000.00	-	21,000.00
Counterpart of PESO-Special Projects	-	1,053,632.00	-	1,053,632.00
Job Fair and National Agencies Day	-	56,000.00	-	56,000.00
Public Employment Services & Operation	-	1,556,232.00	-	1,556,232.00
PESLA-Pre-Employment Service for Local Applicants	-	26,000.00	-	26,000.00
SICC Scholarship Program	-	4,000,000.00	-	4,000,000.00
sub total	-	29,366,132.00	2,267,000.00	31,633,132.00

Approved:


AL DAVID T. UY

City Mayor

Records Management & Enhancement Program	-	123,408.00	145,000.00	268,408.00
Barangay Governance & Administrative Pogram	-	1,330,896.00	60,000.00	1,390,896.00
Moral Recovery Program	-	708,176.00	-	708,176.00
Staff Development Program	-	310,000.00	-	310,000.00
Socio Cultural Program	-	815,632.00	-	815,632.00
Youth Development Program	-	560,000.00	-	560,000.00
Traffic Enforcement/Operation Dakop	-	300,224.00	-	300,224.00
Traffic Research and Development	-	10,000.00	-	10,000.00
Land Transport and Regulatory Program	-	95,000.00	-	95,000.00
Business One Stop Shop - Boss	-	804,224.00	60,000.00	864,224.00
Business Enforcement & Regulatory Program	-	646,448.00	35,000.00	681,448.00
Business Information and Education Campaign	-	45,000.00	-	45,000.00
Business Permits and Licensing System Updates	-	78,000.00	-	78,000.00
Business Regulation Division Capability Building	-	45,000.00	-	45,000.00
Legislative Research Program	-	7,459,008.00	-	7,459,008.00
Moral Recovery Program-cvmo	-	659,500.00	-	659,500.00
Staff Enhancement and Training Program	-	150,000.00	-	150,000.00
Policy Enhancement for IPMR	-	110,000.00	-	110,000.00
Support to Sangguniang Kabataan - SK	-	50,000.00	-	50,000.00
Capability Development Program	-	288,600.00	-	288,600.00
Codification of Ordinance	-	235,000.00	-	235,000.00
Legislative Tracking & Performance Monitoring Program	-	209,088.00	-	209,088.00
Administrative Program	-	304,045.00	-	304,045.00
Electronic System Development & Maint. Program	-	903,496.00	600,000.00	1,503,496.00
ICT Maintenance and Support System	-	983,496.00	300,000.00	1,283,496.00
Internet Connectivity Program	-	330,000.00	-	330,000.00
Support to TECH4ED Program	-	391,748.00	648,231.60	1,039,979.60
CARES Program	-	160,000.00	-	160,000.00
City Management & Administration Program	-	352,744.00	-	352,744.00
Compliance Management & Operation Program	-	168,408.00	-	168,408.00
Policy Research Program	-	500,224.00	-	500,224.00
Special Projects	-	1,783,040.00	-	1,783,040.00
Awards and Incentives Program	-	175,000.00	-	175,000.00
Capability Enhancement & Empowerment for Local Administrative Bodies	-	78,000.00	-	78,000.00
Human Resource Information System - hris	-	243,936.00	50,000.00	293,936.00
Learning and Development Program	-	1,801,100.00	-	1,801,100.00
Annual Investment Program	-	113,000.00	-	113,000.00
City Development Council Operation Program	-	125,000.00	-	125,000.00
Capability Building and Enhancement to ACSO	-	72,800.00	-	72,800.00
Revisiting of Comprehensive Land Use Plan	-	35,000.00	-	35,000.00
Comprehensive Drainage and Sewerage Devt. Plan	-	815,000.00	-	815,000.00
Community Based Monitoring System Updating	-	282,544.00	-	282,544.00
National Statistics Month Celebration	-	2,000.00	-	2,000.00
Geo-resistivity Electrical Survey	-	124,900.00	-	124,900.00
City Water Sanitation Council Program	-	18,900.00	-	18,900.00
City Project Monitoring & Evaluation Committee-cpmec	-	20,000.00	-	20,000.00
Databank Management Program	-	21,000.00	-	21,000.00
Upgrading of GIS and Maps Development	-	85,000.00	150,000.00	235,000.00
Zoning Ordinance Implementation	-	37,500.00	75,000.00	112,500.00
Socio Economic and Ecological Profile - SEEP	-	21,000.00	-	21,000.00
Online Ecological Profile System	-	-	70,000.00	70,000.00
Support to Brgy. Development Plan	-	66,500.00	-	66,500.00
sub total	-	25,048,585.00	2,193,231.60	27,241,816.60

Approved:

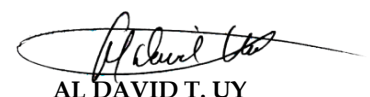


AL DAVID T. UY

City Mayor

Relocation & Resettlement Program	-	895,852.40	-	895,852.40
Formulation, Revision, & Ammendment of Housing Policy	-	91,000.00	-	91,000.00
Support to Housing Program	-	86,000.00	-	86,000.00
Support to Urban Poor Program	-	358,000.00	-	358,000.00
Prevention of the Proliferation of Informal Settlers in IGCS	-	40,000.00	-	40,000.00
Capability Enhancement Program	-	32,000.00	80,000.00	112,000.00
Electronic Civil Registry & Records Mgt. System	-	185,716.00	-	185,716.00
Forum on Civil Registration	-	33,580.00	-	33,580.00
Free Registration Activity	-	17,500.00	-	17,500.00
Kasalan ng Bayan	-	111,400.00	-	111,400.00
City Archival & Management System	-	88,408.00	-	88,408.00
Citywide Waterworks Maintenance Program	-	50,000.00	-	50,000.00
Maintenance of Government Parks and Plaza	-	1,225,000.00	-	1,225,000.00
Warehousing and Property inventory Mgt. Program	-	547,720.00	100,000.00	647,720.00
Barangay/City Budgetary Services Program	-	84,700.00	-	84,700.00
Budgeting Enhancement Services Program	-	295,200.00	-	295,200.00
Fiscal Management Program	-	85,400.00	-	85,400.00
Budget Management and Information System	-	28,000.00	-	28,000.00
Records Management Program	-	1,758,040.00	-	1,758,040.00
Revenue Generation Mobilization Program	-	566,632.00	-	566,632.00
Oplan Bayad Buhis Program	-	602,000.00	-	602,000.00
Revenue Enhancement Program	-	2,815,874.60	-	2,815,874.60
Fiscal Research and Development	-	510,000.00	-	510,000.00
Real Property Assessment Support Program	-	768,720.00	-	768,720.00
General Revision of Real Property Assessment and Classification	-	469,040.00	-	469,040.00
Legal Information & Dissemination Program	-	391,355.00	-	391,355.00
Legal Assistance Services Program	-	188,408.00	-	188,408.00
Legal Assistance to Housing Resettlement & Demolition Program	-	97,408.00	-	-
Barangay Legal Assistance Services Program	-	388,380.00	-	388,380.00
Procurement Management Program	-	458,000.00	-	458,000.00
Buntis Congress	-	114,000.00	-	114,000.00
Anti-Smoking/Tobacco Control Program	-	233,108.00	-	233,108.00
Cardiovascular Disease Program	-	413,000.00	-	413,000.00
Comprehensive Maternal & Child Health Program	-	1,200,409.00	-	1,200,409.00
Dengue Control Program	-	315,000.00	-	315,000.00
Dental Health Program	-	420,000.00	-	420,000.00
Emerging Diseases Program	-	600,000.00	-	600,000.00
Environmental Health Sanitation Program	-	147,000.00	-	147,000.00
Health Financing Indigency Program	-	588,000.00	-	588,000.00
Leprosy Program	-	35,000.00	-	35,000.00
Lying-in Operation	-	1,977,000.00	-	1,977,000.00
Male Reproductive Health Program	-	126,000.00	-	126,000.00
Nutrition Program	-	544,000.00	-	544,000.00
Population and Development Program	-	195,000.00	90,000.00	285,000.00
Rabies Prevention and Control Program	-	425,000.00	-	425,000.00
STV, HIV, AIDS Program	-	237,408.00	-	237,408.00
Tuberculosis Program	-	91,000.00	-	91,000.00
Voluntary Blood Sufficiency Program	-	463,166.32	-	463,166.32
Womens Health Care Program	-	176,000.00	-	176,000.00
Clinical Laboratory Services/Operations	-	415,000.00	-	415,000.00
Comprehensive Health Outreach Program	-	1,470,000.00	-	1,470,000.00
sub total	-	23,454,425.32	270,000.00	23,724,425.32

Approved:



AL DAVID T. UY

City Mayor

Disaster Risk Reduction & Management in Health Prog.	-	95,000.00	-	95,000.00
Elderly Health and Welness Program	-	106,000.00	-	106,000.00
Mental Outreach Program	-	435,000.00	-	435,000.00
Primary Health Care	-	5,118,000.00	-	5,118,000.00
AICS Cash Assistance	-	700,000.00	-	700,000.00
AICS Hospital Bill - DDNH	-	735,000.00	-	735,000.00
AICS Hospital Bill - SPMC	-	900,000.00	-	900,000.00
Burial Asssitance	-	2,000,000.00	-	2,000,000.00
Burial Asssitance - 1/2 sack of rice	-	490,000.00	-	490,000.00
Cash Assistance	-	350,000.00	-	350,000.00
Emergency Shelter Assistance	-	300,000.00	-	300,000.00
Aid to Walk-in/Stranded Clients	-	175,000.00	-	175,000.00
Comprehensive Local Juvenile Intervention Program	-	210,000.00	-	210,000.00
Counterpart to National/Reg'l.& Provincial Institution	-	140,000.00	-	140,000.00
Early Childhood Care and Development Program	-	800,000.00	-	800,000.00
Emergency Assistance to Victims of Minor Disasters and Other Calamities	-	140,000.00	-	140,000.00
Food for Work Program	-	500,000.00	-	500,000.00
Social Prreparation to Communities w/ Special Projects	-	244,900.00	-	244,900.00
Support to CCPC	-	352,408.00	-	352,408.00
Support to Day Care Service Program	-	1,490,500.00	-	1,490,500.00
Support to Family Welfare Program	-	139,900.00	-	139,900.00
Support to GAD Program	-	675,000.00	-	675,000.00
Support to PWD Development Program	-	348,408.00	-	348,408.00
Support to Sr. Citizen Program - Centenary Award	-	220,000.00	-	220,000.00
Support to Sr. Citizen Program	-	339,200.00	-	339,200.00
Support to Operation of Drop-in Center	-	1,302,400.00	-	1,302,400.00
Supports to Women's Welfare & OFW Program	-	210,000.00	-	210,000.00
Support to Youth Program	-	160,000.00	-	160,000.00
Cacao Production Management Program	-	200,000.00	-	200,000.00
Dive Site Development & Management Project	-	235,000.00	-	235,000.00
Local Organic Agriculture Development Project at Barangay Poblacion, Kaputian	-	343,632.00	-	343,632.00
Farm Tractor Operation Project	-	486,816.00	-	486,816.00
CFARMC	-	62,272.00	-	62,272.00
Farmers Information Technology Service - FITS	-	3,000.00	6,000.00	9,000.00
Fish Landing/Docking Area Development	-	28,000.00	-	28,000.00
MPA Fish Sanctuary Project	-	348,816.00	-	348,816.00
MPA RARE Site Sustainability Program - Sanipaan	-	196,186.00	-	196,186.00
MPA RARE Site Sustainability Program - Dapia	-	196,186.00	-	196,186.00
Propagation and Nursery Development Devt. Project	-	18,500.00	-	18,500.00
Support to Agri-Infra Projects	-	79,408.00	-	79,408.00
Support to Barangay Based Mariculture, Establishment Production & Development Program	-	210,000.00	-	210,000.00
Suppot to City & Agricultural & Fishery Council	-	18,000.00	-	18,000.00
Corn Production	-	55,000.00	-	55,000.00
Support to Fisherfolks & Fishing Boats Gears Registration & Fishery Permitting/licensing	-	153,408.00	-	153,408.00
Support to Fisherfolks Organization Project	-	35,000.00	20,000.00	55,000.00
Support to Fishpond Production & Development Project	-	28,000.00	-	28,000.00
Support to Gulayan sa Paaralan Project	-	70,000.00	-	70,000.00
Support to Mariculture Park Establishment, Production and Development Project	-	154,544.00	-	154,544.00
Support to Operationalization of the Centralized Sorting/Packing House for Mango	-	219,088.00	-	219,088.00
sub total	-	21,817,572.00	26,000.00	21,843,572.00

Approved:



AL DAVID T. UY

City Mayor

Strengthening of Rural Based Organization	-	10,000.00	-	10,000.00
Rice Production	-	124,000.00	-	124,000.00
Support to Seaweeds Production Project	-	144,544.00	-	144,544.00
Sustainable Upland Development Project	-	305,000.00	-	305,000.00
Vegetable Production	-	308,000.00	-	308,000.00
Improvement of Community Fish Landing Center Area at Peñaplata Wharf	-	50,000.00	-	50,000.00
Support to Coconut Rehabilitation	-	297,000.00	-	297,000.00
Support to Cutflower & Ornamental Production Proj.	-	45,000.00	-	45,000.00
Construction of CAGRO Mini Warehouse & Satellite Office at Sitio Maag, Mambago-A	-	-	1,000,000.00	1,000,000.00
Artificial Health Care & Extension Services - Veterinary Medical Mission	-	2,166,900.00	-	2,166,900.00
Caprine Multiplier Farm	-	146,908.00	30,000.00	176,908.00
Livestock Dispersal Program	-	104,544.00	-	104,544.00
Artificial Insemination on Large Animal	-	103,180.00	-	103,180.00
Meat Inspection Program	-	479,320.00	90,000.00	569,320.00
Philippine Native Animal Development	-	191,100.00	-	191,100.00
Rabies Eradication & Control Program	-	1,639,504.00	-	1,639,504.00
Animal Breeding Center/Swine Multiplier Farm	-	179,408.00	-	179,408.00
Veterinary Quarantine Program	-	794,000.00	-	794,000.00
Prevention and Control on Emerging and Re-Emerging Animal Disease Program	-	1,411,344.00	-	1,411,344.00
Barangay Enforcement Capability Building	-	36,000.00	-	36,000.00
Ecopark Management Program	-	1,125,856.00	-	1,125,856.00
Environment Month/ Arbor Day Celebrations	-	40,000.00	20,000.00	60,000.00
Environmental Sanitary Services Program	-	10,370,352.00	-	10,370,352.00
Environmental Protection & Conservation Program	-	990,896.00	-	990,896.00
Forest and Forestland Management Program	-	265,224.00	-	265,224.00
Forest Tree Nursery Development & Management Prog.	-	196,816.00	25,000.00	221,816.00
Maintenance of Natures Park	-	563,856.00	-	563,856.00
Pollution Control Management Program	-	213,408.00	40,000.00	253,408.00
Solid Waste Advocacy Program	-	89,150.00	-	89,150.00
Solid Waste Management Program	-	196,000.00	-	196,000.00
Support to Cave Management & Protection Program	-	31,500.00	-	31,500.00
Support to National Greening Program	-	236,224.00	-	236,224.00
Urban Greening and Landscaping Program	-	515,176.00	-	515,176.00
Coastal Resource and Management Program	-	412,040.00	-	412,040.00
Septage Management Program	-	867,264.00	-	867,264.00
Maintenance of City Roads	-	16,500,000.00	-	16,500,000.00
IGACOS Founding Anniversary	-	742,391.00	-	742,391.00
Search for Bb. IGACOS 2021	-	462,000.00	-	462,000.00
Summer Saya sa Isla	-	1,469,930.00	-	1,469,930.00
Fair Exhibits, Market Linkage & Missions	-	241,000.00	-	241,000.00
Kadagayaan Festival	-	210,000.00	-	210,000.00
Tourism Month Celebration	-	90,000.00	-	90,000.00
Pangapog Festival	-	223,500.00	-	223,500.00
Bat Festival	-	67,000.00	-	67,000.00
Community Based Tourism	-	175,000.00	-	175,000.00
Institutionalization of City/Brgy. Tourism Council	-	60,000.00	-	60,000.00
Cultural and Heritage Tourism	-	133,000.00	-	133,000.00
Bayan Ko Kilalanin Ko	-	59,500.00	-	59,500.00
Capability Development	-	67,200.00	-	67,200.00
Investment and Promotion Development	-	140,000.00	-	140,000.00
sub total	-	45,290,035.00	1,205,000.00	46,495,035.00

Approved:

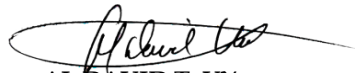


AL DAVID T. UY

City Mayor

Product and Human Resource Development	-	105,400.00	-	105,400.00
Negosyo Center and Pasalubong Shop	-	175,816.00	-	175,816.00
Tourism Marketing & Promotion	-	816,900.00	-	816,900.00
Adventure Tourism - Dive Safari	-	100,000.00	-	100,000.00
Capability Development	-	50,000.00	-	50,000.00
Investment & Tourism Standards & Regulatory Services	-	95,000.00	-	95,000.00
Iwag sa PU	-	347,000.00	-	347,000.00
Natures Park Development and Management	-	100,000.00	-	100,000.00
Resource Based Industries Development & Promotion	-	100,000.00	-	100,000.00
Shared Service Facilities	-	100,000.00	-	100,000.00
Support Staff and Logistics	-	1,176,120.00	-	1,176,120.00
Tourism Master Plan Formulation, Revision of Investment	-	200,000.00	-	200,000.00
Billboard and Signages/ Establishment of Signages	-	-	200,000.00	200,000.00
Market and Terminal Management Program	-	1,176,120.00	100,000.00	1,276,120.00
Slaughterhouse Mgt. & Development Program	-	940,896.00	-	940,896.00
Management Development Program of Cemeteries	-	1,176,120.00	-	1,176,120.00
Purchase of 1 unit Jackhammer	-	-	100,000.00	100,000.00
Purchase of IT Equipment & 2TB External Drive	-	-	60,000.00	60,000.00
Oplan Undas	-	76,000.00	-	76,000.00
Kaputian Beachpark Management Program	-	1,568,160.00	-	1,568,160.00
Purchase and Installation of Pressurized Tank with Water Pump	-	-	30,000.00	30,000.00
Samal Island City College Library	-	235,000.00	30,000.00	265,000.00
Community Development/Extension Program	-	30,000.00	-	30,000.00
Research Development	-	30,000.00	-	30,000.00
Students Services/ Affairs Development Program	-	45,000.00	-	45,000.00
Faculty Development	-	8,823,032.00	-	8,823,032.00
Instruction Development	-	2,046,968.00	-	2,046,968.00
Guidance and Counselling Development Program	-	50,000.00	30,000.00	80,000.00
Record Management Program	-	50,000.00	50,000.00	100,000.00
School Clinic Operation Program	-	30,000.00	-	30,000.00
Sports Development	-	140,000.00	50,000.00	190,000.00
sub total	-	19,783,532.00	650,000.00	20,433,532.00
Total Locally Funded Programs/Projects	-	212,189,115.32	13,856,231.60	226,045,346.92
C. Miscellaneous Personnel Benefits Fund	13,500,000.00	-	-	13,500,000.00
D. Loan Amortization - Domestic - Interest	-	7,515,000.00	-	7,515,000.00
E. 20% Development Fund	-	32,700,731.49	122,299,268.51	155,000,000.00
F. 5% Calamity Fund / CDRRMF	-	29,457,845.00	14,050,000.00	43,507,845.00
G. Aid to 46 Barangays	-	46,000.00	-	46,000.00
Total Budgetary Requirements	13,500,000.00	69,719,576.49	136,349,268.51	219,568,845.00
Total New Appropriations	337,812,573.81	379,435,518.47	152,415,500.11	869,663,592.39

Approved:


AL DAVID T. UY
 City Mayor