



Republic of the Philippines
Province of Negros Occidental
CITY OF VICTORIAS

PROPOSED GENERAL FUND ANNUAL BUDGET CY 2015

SOURCE OF FUNDS

INTERNAL REVENUE ALLOTMENT	336,906,215.00
TAX REVENUES	72,300,000.00
OPERATING & MISCELLANEOUS REVENUES	10,793,785.00
TOTAL AMOUNT AVAILABLE FOR APPROPRIATIONS	₱ 420,000,000.00

I. Office of the Mayor

A1. Executive Services

For general administration and support, operations, including locally funded projects, as indicated hereunder 39,487,292.00
New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
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A. Programs

I. General Administration & Support Services

a. General management supervision & support services incl appropriation of P 9,000,000.00 for confidential & intelligence expenses, transfer in of (12) Local Legislative Staff Assistant II from the Office of the Sangguniang Panlungsod & retitled to Administrative Assistant & the creation of positions of Executive Assistant III, Executive Assistant II & Executive Assistant I	16,268,292.00	17,614,000.00	-	33,882,292.00
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Sub-total, General Administration & Support	<u>16,268,292.00</u>	<u>17,614,000.00</u>	<u>-</u>	<u>33,882,292.00</u>
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II. Operations

a. Provision of consultancy services for administration.	-	800,000.00	-	800,000.00
b. Provision of grants for public assistance services for barangays & NGO/PO partners.	-	1,005,000.00	-	1,005,000.00
c. Provision of advisory and consultative services and trainings for barangay officials.	-	500,000.00	-	500,000.00
d. Provision of insurance for barangay officials and barangay tanods - city counterpart share.	-	100,000.00	-	100,000.00

Sub-total, Operations	<u>-</u>	<u>2,405,000.00</u>	<u>-</u>	<u>2,405,000.00</u>
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B. Activities

I. Conduct Barangay Consultation and Community Outreach Program / Well Program for Progress	-	2,300,000.00	-	2,300,000.00
II. Publication and Promotion	-	200,000.00	-	200,000.00
III. Special Program Employment of Students (SPES)	-	700,000.00	-	700,000.00

Sub-total, Activities	<u>-</u>	<u>3,200,000.00</u>	<u>-</u>	<u>3,200,000.00</u>
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TOTAL NEW APPROPRIATIONS	<u><u>16,268,292.00</u></u>	<u><u>23,219,000.00</u></u>	<u><u>-</u></u>	<u><u>39,487,292.00</u></u>
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A2. Port Management Office

For general administration and support, operations, including locally funded projects, as indicated hereunder 100,000.00
New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
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A. Programs

I. General Administration & Support Services and Operation

a. Repair & maintenance of feeder port.	-	100,000.00	-	100,000.00
Sub-total, General Administrative & Support	-	<u>100,000.00</u>	-	<u>100,000.00</u>
TOTAL NEW APPROPRIATIONS	-	<u><u>100,000.00</u></u>	-	<u><u>100,000.00</u></u>

A3. City Special Services Division

For general administration and support, operations, including locally funded projects, as indicated hereunder 16,418,310.00
New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services & Operation				
a. For various administrative support services & to further e delivery services of the city.	3,278,512.00	4,904,000.00	-	8,182,512.00
b. General Services		7,435,798.00		7,435,798.00
c. Provision of various office & IT equipments			800,000.00	800,000.00
Sub-total, General Administrative & Support	<u>3,278,512.00</u>	<u>12,339,798.00</u>	<u>800,000.00</u>	<u>16,418,310.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>3,278,512.00</u></u>	<u><u>12,339,798.00</u></u>	<u><u>800,000.00</u></u>	<u><u>16,418,310.00</u></u>

A4. Barangay Affairs

For general administration and support 314,800.00
New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. Provide support to barangays for their programs, projects & activities	-	314,800.00	-	314,800.00
Sub-total, General Administration & Support	<u>-</u>	<u>314,800.00</u>	<u>-</u>	<u>314,800.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>-</u></u>	<u><u>314,800.00</u></u>	<u><u>-</u></u>	<u><u>314,800.00</u></u>

A5. Sales & Investment Promotion Section

For general administration and support, as indicated hereunder 1,428,425.00
New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & support services for trade & tour development & promotion program	1,428,425.00	-	-	1,428,425.00
Sub-total, General Administrative & Support	<u>1,428,425.00</u>	<u>-</u>	<u>-</u>	<u>1,428,425.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,428,425.00</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>1,428,425.00</u></u>

A6. Gawahon Operation

For general administration and support and operations 493,920.00
New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. Operation				

a. Provision for the operation and maintenance of gawahon	-	493,920.00	-	493,920.00
Sub-total, Operation	-	493,920.00	-	493,920.00
TOTAL NEW APPROPRIATIONS	-	493,920.00	-	493,920.00

A7. Sport, Youth & Development Office

For general administration and support and operations, as indicated hereunder				1,341,280.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision and support services	-	591,280.00	-	591,280.00
Sub-Total, General Administration & Support	-	591,280.00	-	591,280.00
B. Activities				
I. Conduct training programs in various fields including athletes to represent the city in Dep-Ed sanction activities.	-	200,000.00	-	200,000.00
II. Participation in various sports and cultural competition in different LGU's in the region.	-	200,000.00	-	200,000.00
III. Conduct of sports clinic and sportsfest.	-	350,000.00	-	350,000.00
Sub-total, Activities	-	750,000.00	-	750,000.00
TOTAL NEW APPROPRIATIONS	-	1,341,280.00	-	1,341,280.00

A8. Victorias City Environment & Natural Resources Office

For general administration and support, operations, including locally funded projects, as indicated hereunder				2,765,000.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision and support services	-	216,000.00	-	216,000.00
Sub-total, General Administration & Support	-	216,000.00	-	216,000.00
II. Operations				
a. Solid Waste				
- MRF technical support and assistance (counterparting w	-	50,000.00	-	50,000.00
- Eco-center & dumpsite maintenance	-	1,448,000.00	-	1,448,000.00
b. Environment				
- Bantay Bukid Operation	-	396,000.00	-	396,000.00
Sub-total, Operations	-	1,894,000.00	-	1,894,000.00
B. Activities				
I. Solid Waste				
a. IEC activities & training for barangay officials & constituer	-	60,000.00	-	60,000.00
b. Provision of IEC materials	-	75,000.00	-	75,000.00
c. Search / contest for best SWM performers (Barangay & S	-	200,000.00	-	200,000.00
d. SWM plan updating	-	20,000.00	-	20,000.00
II. Environment				
a. Environment Month Celebration	-	200,000.00	-	200,000.00
b. Wildlife Month Celebration	-	100,000.00	-	100,000.00
Sub-total, Activities	-	655,000.00	-	655,000.00
TOTAL NEW APPROPRIATIONS	-	2,765,000.00	-	2,765,000.00

A9. Traffic Services

For general administration and support, as indicated hereunder					4,380,000.00
New appropriations by Program/Project					
	Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs					
I. General Administration, Support Services & Operation					
a. General management & supervision of traffic services.		4,080,000.00	-	-	4,080,000.00
Sub-total, General Administrative, Support & Operation		<u>4,080,000.00</u>	<u>-</u>	<u>-</u>	<u>4,080,000.00</u>
B. Activities					
I. Repainting of pedestrian lanes & maintenance of street signs		-	300,000.00	-	300,000.00
Sub-total, Activities		<u>-</u>	<u>300,000.00</u>	<u>-</u>	<u>300,000.00</u>
TOTAL NEW APPROPRIATIONS		<u><u>4,080,000.00</u></u>	<u><u>300,000.00</u></u>	<u><u>-</u></u>	<u><u>4,380,000.00</u></u>

A10. Public Safety Division

For general administration and support, as indicated hereunder					907,827.00
New appropriations by Program/Project					
	Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs					
I. General Administration & Support Services					
a. Support to operation of the Bureau of Fire Protection (BFI		907,827.00	-	-	907,827.00
Sub-total, General Administrative & Support		<u>907,827.00</u>	<u>-</u>	<u>-</u>	<u>907,827.00</u>
TOTAL NEW APPROPRIATIONS		<u><u>907,827.00</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>907,827.00</u></u>

A11. Information Technology Section

For general administration and support, as indicated hereunder					854,445.00
New appropriations by Program/Project					
	Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs					
I. General Administration & Support Services					
a. General management & supervision, support services & operation		604,445.00	250,000.00	-	854,445.00
Sub-total, General Administrative & Support		<u>604,445.00</u>	<u>250,000.00</u>	<u>-</u>	<u>854,445.00</u>
TOTAL NEW APPROPRIATIONS		<u><u>604,445.00</u></u>	<u><u>250,000.00</u></u>	<u><u>-</u></u>	<u><u>854,445.00</u></u>

A12. Barangay Operation Section

For general administration and support, as indicated hereunder					1,896,276.00
New appropriations by Program/Project					
	Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs					
I. General Administration & Support Services					
a. Support to the barangay operation section		604,445.00	511,150.80	-	1,115,595.80

Sub-total, General Administrative & Support	604,445.00	511,150.80	-	1,115,595.80
B. Projects				
I. Provision of IT equipments & softwares	-	-	105,000.00	105,000.00
Sub-total, Projects	-	-	105,000.00	105,000.00
C. Activities				
I. Feeding Program / Information Dissemination	-	509,360.20	-	509,360.20
II. Bereavement Assistance	-	166,320.00	-	166,320.00
Sub-total, Activities	-	675,680.20	-	675,680.20
TOTAL NEW APPROPRIATIONS	<u>604,445.00</u>	<u>1,186,831.00</u>	<u>105,000.00</u>	<u>1,896,276.00</u>

A13. Bids and Awards Committee

General Administration & Support Services , as indicated hereunder				150,000.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. Support to Operation				
a. Provision of support to operation of BAC	-	150,000.00	-	150,000.00
Sub-total, General Administration & Support	-	150,000.00	-	150,000.00
TOTAL NEW APPROPRIATIONS	<u>-</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>

II. Permits & Licenses Division

For general administration and support, as indicated hereunder				2,555,212.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management and supervision & support services including creation of position of Bookbinder II	2,215,072.00	300,140.00	-	2,515,212.00
Sub-total, General Administration & Support	2,215,072.00	300,140.00	-	2,515,212.00
II. Operation				
a. Joint Inspection Team (JIT) Support	-	40,000.00	-	40,000.00
Sub-total, Operation	-	40,000.00	-	40,000.00
TOTAL NEW APPROPRIATIONS	<u>2,215,072.00</u>	<u>340,140.00</u>	<u>-</u>	<u>2,555,212.00</u>

III. Office of the Vice Mayor

For general administration and support, as indicated hereunder				4,780,957.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision & support services	471,257.00	4,309,700.00	-	4,780,957.00
Sub-total, General Administration & Support	471,257.00	4,309,700.00	-	4,780,957.00
TOTAL NEW APPROPRIATIONS	<u>471,257.00</u>	<u>4,309,700.00</u>	<u>-</u>	<u>4,780,957.00</u>

IV. Sangguniang Panlungsod

For legislative services, as indicated hereunder				13,672,585.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. Legislative Services				
a. Legislation	12,291,785.00	880,800.00	-	13,172,585.00
Sub-total, Legislative Services	<u>12,291,785.00</u>	<u>880,800.00</u>	<u>-</u>	<u>13,172,585.00</u>
B. Projects				
I. Improvement of SP session hall furnitures & fixtures & various equipments	-	-	500,000.00	500,000.00
Sub-total, Projects	<u>-</u>	<u>-</u>	<u>500,000.00</u>	<u>500,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>12,291,785.00</u>	<u>880,800.00</u>	<u>500,000.00</u>	<u>13,672,585.00</u>

V. SP SECRETARIAT

For legislative suport services, as indicated hereunder				5,104,803.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. Legislative Support				
a. Legislative support services	4,665,853.00	338,950.00	-	5,004,803.00
b. Publication	-	100,000.00	-	100,000.00
Sub-total, Legislative Support	<u>4,665,853.00</u>	<u>438,950.00</u>	<u>-</u>	<u>5,104,803.00</u>
TOTAL NEW APPROPRIATIONS	<u>4,665,853.00</u>	<u>438,950.00</u>	<u>-</u>	<u>5,104,803.00</u>

VI. Office of the City Administrator

General Administration & Support Services, as indicated hereunder				6,393,557.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o including funding the position of Driver I & the creation of positions of (4) Daily Wage Laborer I	3,298,757.00	694,800.00	-	3,993,557.00
Sub-total, General Administration & Support	<u>3,298,757.00</u>	<u>694,800.00</u>	<u>-</u>	<u>3,993,557.00</u>
II. Operation				
a. Provision of grants for public assistance services for persons in difficult circumstances & NGO/PO partners.	-	2,400,000.00	-	2,400,000.00
Sub-total, Operation	<u>-</u>	<u>2,400,000.00</u>	<u>-</u>	<u>2,400,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>3,298,757.00</u>	<u>3,094,800.00</u>	<u>-</u>	<u>6,393,557.00</u>

VII. Office of the Human Resource & Development Officer

General Administration & Support Services, as indicated hereunder				2,853,719.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. Personnel administration, management, supervision & de including support services.	2,696,009.00	157,710.00	-	2,853,719.00
Sub-total, General Administration & Support	<u>2,696,009.00</u>	<u>157,710.00</u>	<u>-</u>	<u>2,853,719.00</u>
TOTAL NEW APPROPRIATIONS	<u>2,696,009.00</u>	<u>157,710.00</u>	<u>-</u>	<u>2,853,719.00</u>

VIII. Office of the City Planning & Development Officer

General Administration & Support Services, as indicated hereunder				4,833,252.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management, supervision & provision of support to planning & development including the creation of position of Project Officer I	4,216,252.00	317,000.00	-	4,533,252.00
Sub-total, General Administration & Support	<u>4,216,252.00</u>	<u>317,000.00</u>	<u>-</u>	<u>4,533,252.00</u>
B. Projects				
I. Provision of Office Equipments, Furnitures & Fixtures	-	-	150,000.00	150,000.00
Sub total, Projects	<u>-</u>	<u>-</u>	<u>150,000.00</u>	<u>150,000.00</u>
C. Activities				
I. CLUP finalization & approval	-	80,000.00	-	80,000.00
II. CDC / CDC secretariat support	-	20,000.00	-	20,000.00
III. Capability development / enhancement training for staff	-	50,000.00	-	50,000.00
Sub-total, Activities	<u>-</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>4,216,252.00</u>	<u>467,000.00</u>	<u>150,000.00</u>	<u>4,833,252.00</u>

IX. Office of the City Civil Registrar

General Administration & Support Services, as indicated hereunder				3,420,763.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o including the creation of position of Bookbinder III & Bookbinder II	2,867,763.00	208,000.00	-	3,075,763.00
Sub-total, General Administration & Support	<u>2,867,763.00</u>	<u>208,000.00</u>	<u>-</u>	<u>3,075,763.00</u>
II. Operation				
a. Provision of office equipments.	-	-	100,000.00	100,000.00
Sub-total, Operation	<u>-</u>	<u>-</u>	<u>100,000.00</u>	<u>100,000.00</u>
B. Activities				
I. Celebration of Civil Registration Month				
a. Mobile registration & conduct information/dissemination	-	50,000.00	-	50,000.00

on civil registration matters & other relevant laws.

b. Preparation & conduct of mass wedding.	-	180,000.00	-	180,000.00
II. Conduct trainings & seminars on Civil Registration	-	15,000.00	-	15,000.00
Sub-total, Activities	-	245,000.00	-	245,000.00
TOTAL NEW APPROPRIATIONS	<u>2,867,763.00</u>	<u>453,000.00</u>	<u>100,000.00</u>	<u>3,420,763.00</u>

X. Office of the City General Services Officer

General Administration & Support Services, as indicated hereunder				30,762,664.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management, supervision & support services incl inventory control, repair & maintenance of government facilities & motor vehicles	14,071,264.00	16,691,400.00	-	30,762,664.00
Sub-total, General Administration & Support	<u>14,071,264.00</u>	<u>16,691,400.00</u>	-	<u>30,762,664.00</u>
TOTAL NEW APPROPRIATIONS	<u>14,071,264.00</u>	<u>16,691,400.00</u>	-	<u>30,762,664.00</u>

XI. Office of the City Budget Officer

General Administration & Support Services and projects, as indicated hereunder				4,706,310.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services	1,740,927.00	122,600.00	-	1,863,527.00
b. Provision of loyalty bonus	5,000.00	-	-	5,000.00
II. Operations				
a. Internal Audit Services	1,588,759.00	86,000.00	-	1,674,759.00
- General Fund				
- Economic Enterprise				
b. Barangay & Local School Board Services	942,024.00	11,000.00	-	953,024.00
- Special Education Fund				
- Barangay Review Services				
Sub-total, General Administration & Support & Operation	<u>4,276,710.00</u>	<u>219,600.00</u>	-	<u>4,496,310.00</u>
B. Projects				
I. Provision of IT Equipment & Software for Government Appro & Accounting Management System (GAAMS)	-	-	100,000.00	100,000.00
Sub-total, Projects	-	-	<u>100,000.00</u>	<u>100,000.00</u>
C. Activities				
I. Consultative Meetings / Seminars with Barangay Officials	-	10,000.00	-	10,000.00
II. Continuing Capability Enhancement Program of Employees	-	100,000.00	-	100,000.00
Sub-total, Activities	-	<u>110,000.00</u>	-	<u>110,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>4,276,710.00</u>	<u>329,600.00</u>	<u>100,000.00</u>	<u>4,706,310.00</u>

XII. Office of the City Accountant

General Administration & Support Services, as indicated hereunder	7,504,333.00
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New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o including the creation of position of Management Audit & Analyst I, Data Controller IV & Data Controller III & the abolition of position of City Gov't. Assistant Department Head I & Accounting Clerk II	6,825,933.00	313,400.00	-	7,139,333.00
Sub-total, General Administration & Support	<u>6,825,933.00</u>	<u>313,400.00</u>	<u>-</u>	<u>7,139,333.00</u>
B. Projects				
I. Provision of IT equipment & furnitures & fixtures	-	-	265,000.00	265,000.00
Sub-total, Projects	<u>-</u>	<u>-</u>	<u>265,000.00</u>	<u>265,000.00</u>
C. Activities				
I. Staff skills & capability enhancement training to improve work effeciency & attendance to government regulations updates	-	100,000.00	-	100,000.00
Sub-total, Activities	<u>-</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>6,825,933.00</u></u>	<u><u>413,400.00</u></u>	<u><u>265,000.00</u></u>	<u><u>7,504,333.00</u></u>

XIII. Office of the City Treasurer

General Administration & Support Services, as indicated hereunder				10,066,015.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o	8,740,915.00	1,065,100.00	-	9,806,015.00
Sub-total, General Administration & Support	<u>8,740,915.00</u>	<u>1,065,100.00</u>	<u>-</u>	<u>9,806,015.00</u>
B. Projects				
I. Acquisition of IT Equipments	-	-	200,000.00	200,000.00
Sub-total, Projects	<u>-</u>	<u>-</u>	<u>200,000.00</u>	<u>200,000.00</u>
C. Activities				
I. Capability enhancement training of treasury personnel / plan program / team building	-	60,000.00	-	60,000.00
Sub-total, Activities	<u>-</u>	<u>60,000.00</u>	<u>-</u>	<u>60,000.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>8,740,915.00</u></u>	<u><u>1,125,100.00</u></u>	<u><u>200,000.00</u></u>	<u><u>10,066,015.00</u></u>

XIV. Office of the City Assessor

General Administration & Support Services, as indicated hereunder				5,532,743.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services incl the creation of the Administrative Division & Administrative Officer IV under it.	5,195,463.00	102,280.00	-	5,297,743.00

Sub-total, General Administration & Support	<u>5,195,463.00</u>	<u>102,280.00</u>	<u>-</u>	<u>5,297,743.00</u>
II. Operations				
a. Maintenance and updating of assessment records.	-	50,000.00	-	50,000.00
Sub-total, Operations	<u>-</u>	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
B. Projects				
I. General Revision of Real Property Assessments	-	100,000.00	-	100,000.00
Sub-total, Projects	<u>-</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
C. Activities				
I. Conduct/Validation of approved building plan/ renovated or newly constructed building.	-	20,000.00	-	20,000.00
II. Verifying and Titling of School Sites.		45,000.00		45,000.00
III. Conduct Inspection on renovated, reconstructed and extended buildings/ Reclassification of property based on actual use.		20,000.00		20,000.00
Sub-total, Activities	<u>-</u>	<u>85,000.00</u>	<u>-</u>	<u>85,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>5,195,463.00</u>	<u>337,280.00</u>	<u>-</u>	<u>5,532,743.00</u>

XV. Office of the City Communication and Information

A. Office of the Public Information Officer

General Administration & Support Services, as indicated hereunder				2,221,025.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o including the creation of position of (1) Daily Wage Laborer I	1,784,680.00	166,345.00	-	1,951,025.00
Sub-total, General Administration & Support	<u>1,784,680.00</u>	<u>166,345.00</u>	<u>-</u>	<u>1,951,025.00</u>
B. Activities				
I. Production of various audio-visual presentation	-	50,000.00	-	50,000.00
II. Regular publication of City Newsletter (Malihaw)	-	130,000.00	-	130,000.00
III. Updating & reproduction of information materials (Brochure)	-	60,000.00	-	60,000.00
IV. Layouting & printing of tarpaulins for city's activities & prom	-	30,000.00	-	30,000.00
Sub-total, Activities	<u>-</u>	<u>270,000.00</u>	<u>-</u>	<u>270,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>1,784,680.00</u>	<u>436,345.00</u>	<u>-</u>	<u>2,221,025.00</u>

B. Radio Communication Operation

General Administration & Support Services and Operation, as indicated hereunder				566,797.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o	503,557.00	63,240.00	-	566,797.00
Sub-total, General Administration & Support	<u>503,557.00</u>	<u>63,240.00</u>	<u>-</u>	<u>566,797.00</u>
TOTAL NEW APPROPRIATIONS	<u>503,557.00</u>	<u>63,240.00</u>	<u>-</u>	<u>566,797.00</u>

XVI. City Library

General Administration & Support Services and Projects, as indicated hereunder	1,408,596.00
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New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o including the creation of position of Bookbinder III	1,039,706.00	228,890.00	-	1,268,596.00
Sub-total, General Administration & Support	<u>1,039,706.00</u>	<u>228,890.00</u>	<u>-</u>	<u>1,268,596.00</u>
B. Projects				
I. Virtual Library	-	-	80,000.00	80,000.00
Sub-total, Projects	<u>-</u>	<u>-</u>	<u>80,000.00</u>	<u>80,000.00</u>
C. Activities				
I. National Children's Book Day	-	30,000.00	-	30,000.00
II. National Library Day	-	30,000.00	-	30,000.00
Sub-total, Activities	<u>-</u>	<u>60,000.00</u>	<u>-</u>	<u>60,000.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,039,706.00</u></u>	<u><u>288,890.00</u></u>	<u><u>80,000.00</u></u>	<u><u>1,408,596.00</u></u>

XVII. Office of the City Legal Officer

General Administration & Support Services , as indicated hereunder

2,457,545.00

New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o	2,090,625.00	281,920.00	-	2,372,545.00
Sub-total, General Administration & Support	<u>2,090,625.00</u>	<u>281,920.00</u>	<u>-</u>	<u>2,372,545.00</u>
B. Projects				
I. Provision of office & IT equipment & furnitures & fixtures	-	-	85,000.00	85,000.00
Sub-total, Projects	<u>-</u>	<u>-</u>	<u>85,000.00</u>	<u>85,000.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,090,625.00</u></u>	<u><u>281,920.00</u></u>	<u><u>85,000.00</u></u>	<u><u>2,457,545.00</u></u>

XVIII. Office of the City Health Officer

General Administration & Support Services , as indicated hereunder

32,643,188.00

New appropriations by Program/Project

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration, Support Services and Operation				
a. General management & supervision, support services & operation of various health services including the creation of Nurse III, Midwife III & Medical Officer III & funding the position of Driver I	20,388,224.00	6,965,000.00	-	27,353,224.00
b. Provision of Hazard Pay, Subsistence & Laundry Allowance	4,664,964.00	-	-	4,664,964.00
Sub-total, General Administration & Support & Operation	<u>25,053,188.00</u>	<u>6,965,000.00</u>	<u>-</u>	<u>32,018,188.00</u>
B. Activities				
I. Maternal & Child Care Services Package.	-	275,000.00	-	275,000.00
II. Capability training & enhancement of skills of health personnel & newly hired BHW's.	-	100,000.00	-	100,000.00
III. Rabies control program	-	100,000.00	-	100,000.00
IV. STD / HIV / AIDS	-	50,000.00	-	50,000.00
V. Health education & information campaign	-	100,000.00	-	100,000.00

Sub-total, Activities	-	625,000.00	-	625,000.00
TOTAL NEW APPROPRIATIONS	<u>25,053,188.00</u>	<u>7,590,000.00</u>	<u>-</u>	<u>32,643,188.00</u>

XIX. Office of the City Housing Officer

General Administration & Support Services , as indicated hereunder				2,014,805.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o related to housing development and basic utilities including the creation of position of Administrative Assistant	1,528,285.00	61,520.00	-	1,589,805.00
Sub-total, General Administration & Support	<u>1,528,285.00</u>	<u>61,520.00</u>	<u>-</u>	<u>1,589,805.00</u>
C. Activities				
I. Housing Census	-	200,000.00	-	200,000.00
II. Shelter Plan Updating	-	25,000.00	-	25,000.00
III. Villa Miranda, Free Patient Issuance	-	100,000.00	-	100,000.00
IV. Lot Award, Sales & Project Documentation	-	100,000.00	-	100,000.00
Sub-total, Activities	<u>-</u>	<u>425,000.00</u>	<u>-</u>	<u>425,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>1,528,285.00</u>	<u>486,520.00</u>	<u>-</u>	<u>2,014,805.00</u>

XX. Operation of Plaza & Parks

General Administration & Support Services , as indicated hereunder				1,377,266.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision & operation of public	1,077,266.00	300,000.00	-	1,377,266.00
Sub-total, General Administration & Support	<u>1,077,266.00</u>	<u>300,000.00</u>	<u>-</u>	<u>1,377,266.00</u>
TOTAL NEW APPROPRIATIONS	<u>1,077,266.00</u>	<u>300,000.00</u>	<u>-</u>	<u>1,377,266.00</u>

XXI. Office of the Social Welfare & Development

A. Office of the City Social Welfare Officer

General Administration & Support Services , as indicated hereunder				6,790,824.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o including the creation of positions of Social Welfare Officer I & Social Welfare Assistant	6,416,103.00	175,540.00	-	6,591,643.00

b. Hazard pay of public social workers as stipulated in RA 9433 otherwise known as an act providing magna carta for public social workers.	199,181.00	-	-	199,181.00
Sub-total, General Administration & Support	<u>6,615,284.00</u>	<u>175,540.00</u>	<u>-</u>	<u>6,790,824.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>6,615,284.00</u></u>	<u><u>175,540.00</u></u>	<u><u>-</u></u>	<u><u>6,790,824.00</u></u>

B. Office of the Senior Citizen's Affairs

General Administration & Support Services , as indicated hereunder				120,400.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services to Senior Citizen's Affairs	-	120,400.00	-	120,400.00
Sub-total, General Administration & Support	<u>-</u>	<u>120,400.00</u>	<u>-</u>	<u>120,400.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>-</u></u>	<u><u>120,400.00</u></u>	<u><u>-</u></u>	<u><u>120,400.00</u></u>

XXII. Office of the City Disaster Risk Reduction Management

General Administration & Support Services , as indicated hereunder				453,334.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services & Operation				
a. General management & supervision, support services & o	453,334.00	-	-	453,334.00
Sub-total, General Administration & Support	<u>453,334.00</u>	<u>-</u>	<u>-</u>	<u>453,334.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>453,334.00</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>453,334.00</u></u>

XXIII. Office of the City Agriculture Officer

General Administration & Support Services and projects, as indicated hereunder				7,640,911.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services & o including the creation of position of Agricultural Technician II	4,941,511.00	429,400.00	-	5,370,911.00
Sub-total, General Administration & Support	<u>4,941,511.00</u>	<u>429,400.00</u>	<u>-</u>	<u>5,370,911.00</u>
II. Operations				
b. Market Support/ Research/ Other Initiatives	-	100,000.00		100,000.00
c. Operation of Bantay katunggan		192,000.00		192,000.00
d. Operation of Bantay Dagat		216,000.00		216,000.00
Sub-total, Operations	<u>-</u>	<u>508,000.00</u>	<u>-</u>	<u>508,000.00</u>
B. Projects				

I. Promote Natural Farming System, Vermiculture, etc.	-	80,000.00	-	80,000.00
II. Promotion of organic farming	-	40,000.00	-	40,000.00
III. Strengthening of association or local producers	-	70,000.00	-	70,000.00
IV. IEC campaign for organic agriculture	-	50,000.00	-	50,000.00
V. Support program for Agri-Eco Tourism Development	-	60,000.00	-	60,000.00
VI. Promote production of corn & cassava plantation	-	30,000.00	-	30,000.00
VII. Implement aquaculture programs in the city	-	90,000.00	-	90,000.00
VIII. Micronutrient supplementation	-	80,000.00	-	80,000.00
IX. Promotion of natural organic farming to high value crops development program	-	70,000.00	-	70,000.00
X. Conduct of demo-farm for promotion of vegetable & food pr	-	50,000.00	-	50,000.00
XI. Farmer field school - rice	-	45,000.00	-	45,000.00
XII. Rice-based diversified farming	-	50,000.00	-	50,000.00
Sub-total, Projects	-	<u>715,000.00</u>	-	<u>715,000.00</u>
C. Activities				
I. AEW / Farmers Capacity Strengthening	-	60,000.00	-	60,000.00
II. Profiling of organic agriculture stakeholders	-	30,000.00	-	30,000.00
III. Entrepreneurial capability building including farm family enterprise development	-	50,000.00	-	50,000.00
IV. Agricultural & fishery development	-	30,000.00	-	30,000.00
V. Revitalizing of P4MP	-	30,000.00	-	30,000.00
VI. Strengthening high value commercial crops in the locality	-	42,000.00	-	42,000.00
VII. Establishment of demo farm, FFS for vegetable & handling , packaging of products	-	40,000.00	-	40,000.00
VIII. Coastal resource profiling	-	40,000.00	-	40,000.00
IX. Capability enhancement & organizational strengthening	-	60,000.00	-	60,000.00
X. Organic farmer's festival	-	90,000.00	-	90,000.00
XI. Training on various entrepreneurial skills	-	45,000.00	-	45,000.00
XII. FFS on organic vegetable production	-	40,000.00	-	40,000.00
XIII. Organic herbs production & management seminar	-	50,000.00	-	50,000.00
XIV. Organic fertilizer production seminar	-	40,000.00	-	40,000.00
XV. Field trip/tour to different sites covering organic projects/p	-	80,000.00	-	80,000.00
XVI. Trainings / seminars to fish farmer	-	30,000.00	-	30,000.00
XVII. Supplementary feeding	-	60,000.00	-	60,000.00
XVIII. Formulate farm development plans for youth activities & projects	-	30,000.00	-	30,000.00
XIX. Human Resource Development	-	50,000.00	-	50,000.00
XX. Revitalizing of CAFC & farmers organizational strengthening	-	80,000.00	-	80,000.00
XXI. Logistics on farmers / AEW travel, support & mobility	-	70,000.00	-	70,000.00
Sub-total, Activities	-	<u>1,047,000.00</u>	-	<u>1,047,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>4,941,511.00</u>	<u>2,699,400.00</u>	<u>-</u>	<u>7,640,911.00</u>

XXIV. Office of the City Veterinarian

General Administration & Support Services , as indicated hereunder				2,895,915.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General Management & Supervision & Support Services	1,218,915.00	190,000.00	-	1,408,915.00
Sub-total, General Administration & Support	<u>1,218,915.00</u>	<u>190,000.00</u>	<u>-</u>	<u>1,408,915.00</u>
II. Operations				
a. Livestock Extension Services/ Animal Disease Control				

a.1. Animal health / veterinary supplies	-	200,000.00	-	200,000.00
Sub-total, Operations	-	<u>200,000.00</u>	-	<u>200,000.00</u>
B. Projects				
I. Free-Reange Chicken Breeding And Dispersal				
a. Housing/ facilities of Free-Range chicken	-	-	70,000.00	70,000.00
b. Equipment	-	-	130,000.00	130,000.00
c. Feed support	-	270,000.00	-	270,000.00
d. Repair & maintenance	-	50,000.00	-	50,000.00
e. Light & Water	-	50,000.00	-	50,000.00
Sub-total, Projects	-	<u>370,000.00</u>	<u>200,000.00</u>	<u>570,000.00</u>
C. Activities				
I. Anti-rabies prevention & control				
a. Dog rabies vaccination	-	247,000.00	-	247,000.00
b. Information / education campaign	-	150,000.00	-	150,000.00
c. Dog catching & impounding	-	50,000.00	-	50,000.00
d. Paravet / provets support	-	270,000.00	-	270,000.00
Sub-total, Activities	-	<u>717,000.00</u>	-	<u>717,000.00</u>
TOTAL NEW APPROPRIATIONS		<u><u>1,218,915.00</u></u>	<u><u>200,000.00</u></u>	<u><u>2,895,915.00</u></u>

XXV. Office of the City Engineer

General Administration & Support Services and projects, as indicated hereunder				13,775,997.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services including funding the positions of Mechanic I & Heavy Equipment Operator I & the creation of positions of (2) Engineer I	10,047,997.00	728,000.00	-	10,775,997.00
Sub-total, General Administration & Support	<u>10,047,997.00</u>	<u>728,000.00</u>	-	<u>10,775,997.00</u>
II. Operation				
a. Provision of motor vehicle maintenance & other machinery maintenance	-	1,200,000.00	-	1,200,000.00
b. Provision of repair and maintenance of government facilities including improvement to cater for Senior Citizen & PWD in compliance with BP # 344.	-	1,800,000.00	-	1,800,000.00
Sub-total, Operation	-	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
TOTAL NEW APPROPRIATIONS	<u><u>10,047,997.00</u></u>	<u><u>3,728,000.00</u></u>	-	<u><u>13,775,997.00</u></u>

XXVI. Office of the City Livelihood and Cooperative Officer

General Administration & Support Services , as indicated hereunder				2,400,601.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services				
a. General management & supervision, support services	2,090,221.00	220,380.00	-	2,310,601.00
Sub-total, General Administration & Support	<u>2,090,221.00</u>	<u>220,380.00</u>	-	<u>2,310,601.00</u>
B. Activities				

I. City Coop Month Celebration	-	40,000.00	-	40,000.00
II. Hosting of Provincial Coop Month Celebration	-	50,000.00	-	50,000.00
Sub-total, Activities	-	90,000.00	-	90,000.00
TOTAL NEW APPROPRIATIONS	<u>2,090,221.00</u>	<u>310,380.00</u>	<u>-</u>	<u>2,400,601.00</u>

XXVII. Operation of Well Drilling

General Administration & Support Services , as indicated hereunder				152,272.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services & Operation				
a. Support services & operation delivering potable water to different barangays.	152,272.00	-	-	152,272.00
Sub-total, General Administration & Support	<u>152,272.00</u>	<u>-</u>	<u>-</u>	<u>152,272.00</u>
TOTAL NEW APPROPRIATIONS	<u>152,272.00</u>	<u>-</u>	<u>-</u>	<u>152,272.00</u>

XXVIII. Operation Public Cemetery (Memorial Park)

General Administration & Support Services and projects, as indicated hereunder				1,801,112.00
New appropriations by Program/Project				
Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
A. Programs				
I. General Administration & Support Services and Operation				
a. Operation and maintenance of memorial park	151,112.00	1,350,000.00	-	1,501,112.00
Sub-total, General Administration & Support	<u>151,112.00</u>	<u>1,350,000.00</u>	<u>-</u>	<u>1,501,112.00</u>
B. Projects				
I. Provision for construction of tombs and improvement of memorial park	-	-	300,000.00	300,000.00
Sub-total, Projects	<u>-</u>	<u>-</u>	<u>300,000.00</u>	<u>300,000.00</u>
TOTAL NEW APPROPRIATIONS	<u>151,112.00</u>	<u>1,350,000.00</u>	<u>300,000.00</u>	<u>1,801,112.00</u>

XXIX. National Offices:

a. Provision for Commission on Audit - Victorias	-	132,950.00	-	132,950.00
b. Provision for Prosecutor's Office - Victorias	-	110,000.00	-	110,000.00
c. Provision for Municipal Trial Court in Cities (MTCC) - Victoria	-	100,000.00	-	100,000.00
d. Provision for Department of Interior & Local Government - \	-	40,000.00	-	40,000.00
e. Provision for Commission on Election - Victorias	-	49,600.00	-	49,600.00
f. Provision for PNP - Victorias Operation	-	3,476,000.00	-	3,476,000.00
g. Provision for BFP - Victorias Operation	-	656,000.00	-	656,000.00
h. Provision for BJMP - Victorias Operation	-	496,000.00	-	496,000.00
i. Provision for PNP/AFP Mobile Group	-	200,000.00	-	200,000.00
TOTAL, Offices	157,752,932.00	96,067,694.00	2,885,000.00	256,705,626.00

XXX. SPECIAL PURPOSE APPROPRIATIONS

Programs/ Projects/ Activities	Personal Services Expenditures	Maintenance & Other Operating Expenditure	Capital Outlay	Total
a. Miscellaneous and Personnel Benefits	677,131.00	-	-	677,131.00
b. Terminal Leave Benefits	400,000.00	-	-	400,000.00
c. Monetization of Leave Credits	2,000,000.00	-	-	2,000,000.00
d. Subsidy to Economic Enterprise	-	2,500,000.00	-	2,500,000.00
e. Aid to NGA's	-	700,000.00	-	700,000.00
f. Special Projects Fund	-	6,100,000.00	-	6,100,000.00
g. Budgetary Aid to Barangay's	-	2,600,000.00	-	2,600,000.00
h. Barangay Support Program	-	316,000.00	-	316,000.00
i. Educational Development Support Fund:				
i.1 Educational Assistance / Scholarship Program	-	10,000,000.00	-	10,000,000.00
i.2 Negros Occidental National Science High School (NONSH) Scholars Allowance	-	1,000,000.00	-	1,000,000.00
i.3 Public School Teachers Allowance	-	3,120,000.00	-	3,120,000.00
i.4 Budgetary Aid to CPSU - Victorias Campus	-	2,000,000.00	-	2,000,000.00
j. Charter Day Celebration and Cultural Program				
j.1 Charter Day	-	4,000,000.00	-	4,000,000.00
j.2 Malihao Celebration	-	1,000,000.00	-	1,000,000.00
j.3 Kalamayan Festival	-	1,000,000.00	-	1,000,000.00
k. Burial Assistance	-	4,000,000.00	-	4,000,000.00
l. Consultancy Services for Victorias City Green Business Park	-	6,500,000.00	-	6,500,000.00
m. Health Care for City Government Employees	-	6,000,000.00	-	6,000,000.00
n. City Disaster Risk Reduction Management Fund (P 21,000,000.00)				
n.1 Quick Response Fund				
n.1.1 Provision for Relief Assistance	-	6,300,000.00	-	6,300,000.00
n.2 Pre-Disaster Activities				
n.2.1 Administration & Trainings	-	1,000,000.00	-	1,000,000.00
n.2.2 Research & Planning				
n.2.2.1 Flood Control Program	-	6,000,000.00	-	6,000,000.00
n.2.3 Operations & Warning				
n.2.3.1 Emergency Medical Services / Rescue Service	-	5,000,000.00	-	5,000,000.00
n.2.3.2 Rescue Gears & Equipments	-	-	500,000.00	500,000.00
n.2.3.3 Repair & Maintenance - Rescue Vehicle	-	100,000.00	-	100,000.00
n.2.3.4 Fuel & Oil - Rescue Vehicle	-	600,000.00	-	600,000.00
n.2.3.5 Communication Equipments	-	-	500,000.00	500,000.00
n.2.3.6 Pre-Disaster Response	-	1,000,000.00	-	1,000,000.00
o. GAD Fund (P 21,000,000.00)				
o.1 HRD	-	1,000,000.00	-	1,000,000.00
o.2 Nutrition Health Program	-	3,479,000.00	-	3,479,000.00
o.3 Gender & Development Council	-	300,000.00	-	300,000.00
o.4 BSP & GSP Fund	-	200,000.00	-	200,000.00
o.5 Aid to Kaayong Lawas Foundation, Inc.	-	400,000.00	-	400,000.00
o.6 Aid Negros Occidental Drug Rehabilitation Foundation, Inc.	-	900,000.00	-	900,000.00
o.7 Grants and Donations	-	3,840,000.00	-	3,840,000.00
o.8 Philhealth Insurance for Indigents	-	3,600,000.00	-	3,600,000.00
o.9 Child and Youth Welfare Program	-	631,000.00	-	631,000.00
o.10 Womens & Family Welfare	-	390,000.00	-	390,000.00
o.11 Child Protection Services for Children in Conflict with the Law	-	360,000.00	-	360,000.00

o.12 Services for Women and Children in Difficult Circumsta	-	120,000.00	-	120,000.00
o.13 Operation of Bahay Pag-asa Youth Center	-	2,400,000.00	-	2,400,000.00
o.14 Senior Citizen's and Person's With Disability (PWD) Wel Program including Aid to Damas de la Caridad	-	2,300,000.00	-	2,300,000.00
o.14.1 Support to Physical Rehabilitation Center Operatic	-	100,000.00	-	100,000.00
o.15 Health Services Program	-	880,000.00	-	880,000.00
o.16 Special Children Class	-	100,000.00	-	100,000.00
p. 20% Development Fund (P 58,591,580.00)				
p.1 Road Construction, Repair and Improvement	-	5,000,000.00	10,000,000.00	15,000,000.00
p.2 Loan Amortization	-	5,500,000.00	-	5,500,000.00
p.3 Land Banking Program	-	-	5,000,000.00	5,000,000.00
p.4 Economic Development Projects	-	-	15,000,000.00	15,000,000.00
p.5 Streetlighting & Energization / Electrification Project	-	500,000.00	2,500,000.00	3,000,000.00
p.6 Agriculture Productivity Enhancement Program	-	4,354,000.00	827,243.00	5,181,243.00
p.7 Environmental Enhancement Project / Solid Waste Manag	-	1,000,000.00	-	1,000,000.00
p.8 Drainage Improvement / Clearing of Rivers and Waterways / Pollution Control Activities	-	2,000,000.00	8,000,000.00	10,000,000.00
p.9 Educational Development / Infrastructure & Facilities Su to Central Philippine State University (CPSU) - Victorias	-	-	1,000,000.00	1,000,000.00
p.10 Support to Barangays	-	5,200,000.00	-	5,200,000.00
p.11 Support to Public Safety & Security	-	-	1,500,000.00	1,500,000.00
Total, Special Purpose Appropriations		<u>3,077,131.00</u>	<u>115,390,000.00</u>	<u>44,827,243.00</u>
			<u>44,827,243.00</u>	<u>163,294,374.00</u>
GRAND TOTAL		<u>160,830,063.00</u>	<u>211,457,694.00</u>	<u>47,712,243.00</u>
			<u>47,712,243.00</u>	<u>420,000,000.00</u>

Prepared by:

Approved:

(SGD.)ALEJANDRO ALFONSO A. ACUÑA

City Budget Officer

(SGD.)FRANCIS FREDERICK P. PALANCA

City Mayor