



Republic of the Philippines
Province of Negros Occidental
CITY OF VICTORIAS



Office of the Sangguniang Panlungsod
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EXCERPT FROM THE MINUTES OF THE 3rd SPECIAL SESSION OF THE SANGGUNIANG PANLUNGSOD OF VICTORIAS CITY, NEGROS OCCIDENTAL (CY 2021) HELD ON DECEMBER 21, 2021, 4:00 P.M. AT THE SP SESSION HALL

PRESENT:

Hon. Sulpicio B. Montinola, Jr.	.....	SP Member / Presiding Officer <i>Pro-Tempore</i>
Hon. Hermie B. Millan	.....	SP Member
Hon. Dexter L. Senido	.....	SP Member
Hon. Teresita S. Bartolome	.....	SP Member
Hon. Abelardo D. Bantug III	.....	SP Member
Hon. Deilen T. Hofileña	.....	SP Member
Hon. Virginia M. Adorio	.....	SP Member
Hon. Audie R. Malaga	.....	SP Member
Hon. Richard Julius L. Sablan	.....	SP Member / LnB Representative

ABSENT:

Hon. Jerry L. Jover	.....	Vice Mayor
Hon. Francis Frederick D. Palanca	.....	SP Member
Hon. Blandino H. Galinato	.....	SP Member
Hon. Sheena C. Bagaforo	.....	SP Member / SK President

APPROPRIATION ORDINANCE NO. 02
Series of 2021

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE CITY OF VICTORIAS FOR FISCAL YEAR 2022 IN THE AMOUNT OF NINE HUNDRED TWENTY FOUR MILLION TWO HUNDRED FIFTY THOUSAND PESOS (₱ 924,250,000.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF VICTORIAS CITY GOVERNMENT FOR FISCAL YEAR 2022 AND APPROPRIATING THE NECESSARY FUNDS FOR THE

Be it ordained in the Special Session assembled:

Section 1. **Annual Budget.** The Annual Budget of the City of Victorias for Fiscal Year 2022 in the total amount of Nine Hundred Twenty Four Million Two Hundred Fifty Thousand Pesos (₱ 924,250,000.00) covering the various expenditures for the operation of the Victorias City Government for the Year 2022 is hereby approved.

The budget documents consisting of the following are incorporated herein and made integral part of this ordinance:

1. Local Expenditure Program (LEP)
2. Plantilla of Personnel

3. Annual Operating Budget of City Economic Enterprise Department (CEED)

Section 2. **Sources of Funds.** The sources of funds of the city government are hereunder enumerated, to wit;

ESTIMATED INCOME FOR FISCAL YEAR 2022

GENERAL FUND:

ESTIMATED SURPLUS OF CY 2021	20,000,000.00	
NATIONAL TAX ALLOTMENT	788,749,598.00	
LOCAL SOURCES	91,250,402.00	
TOTAL, GENERAL FUND	₱ 900,000,000.00	

ECONOMIC ENTERPRISE:

RECEIPTS FROM ECONOMIC ENTERPRISE	17,070,000.00	
SUBSIDY FROM GENERAL FUND	7,180,000.00	
TOTAL, ECONOMIC ENTERPRISE	₱ 24,250,000.00	

TOTAL AMOUNT AVAILABLE FOR APPROPRIATIONS		₱ 924,250,000.00
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Section 3. **Use of Funds / Appropriation.** The amount of Nine Hundred Twenty Four Million Two Hundred Fifty Thousand Pesos (₱ 924,250,000.00) covering the various expenditures for the operation of the City of Victorias for the year 2022, is hereby appropriated as follows;

GENERAL FUND APPROPRIATIONS

I. OFFICE OF THE CITY MAYOR**A. Mayor's Offices**

A.1	Mayors's Office & Staff		67,308,912.00
	Personal Services	32,635,912.00	
	Maintenance & Other Operating Expenditures (including appropriation of P20,000,000.00 for Confidential Expenses)	34,473,000.00	
	Capital Outlay	200,000.00	
A.2	PORT MANAGEMENT OFFICE		141,000.00
	Maintenance & Other Operating Expenditures	141,000.00	
A.3	SPECIAL SERVICES		36,217,560.00
	Personal Services	4,104,160.00	
	Maintenance & Other Operating Expenditures	30,913,400.00	
	Capital Outlay	1,200,000.00	
A.4	BARANGAY AFFAIRS		434,000.00
	Maintenance & Other Operating Expenditures	334,000.00	
	Capital Outlay	100,000.00	
A.5	SALES & INVESTMENT PROMOTION SECTION		2,050,722.00
	Personal Services	1,894,922.00	
	Maintenance & Other Operating Expenditures	155,800.00	
A.6	GAWAHON OPERATION		3,000,000.00
	Maintenance & Other Operating Expenditures	3,000,000.00	
A.7	SPORT, YOUTH & DEVT. OFFICE		2,220,000.00
	Maintenance & Other Operating Expenditures	1,720,000.00	

	Capital Outlay	500,000.00	
A.8	PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)		240,000.00
	Maintenance & Other Operating Expenditures	175,000.00	
	Capital Outlay	65,000.00	
A.9	TRAFFIC SERVICES		5,807,445.00
	Personal Services	5,537,445.00	
	Maintenance & Other Operating Expenditures	270,000.00	
A.10	PUBLIC SAFETY DIVISION		1,210,452.00
	Personal Services	1,210,452.00	
A.11	BIDS & AWARDS COMMITTEE		610,800.00
	Maintenance & Other Operating Expenditures	440,800.00	
	Capital Outlay	170,000.00	
A.12	INFORMATION TECHNOLOGY		1,072,106.00
	Personal Services	817,906.00	
	Maintenance & Other Operating Expenditures	254,200.00	
A.13	BARANGAY OPERATIONS		2,865,068.00
	Personal Services	1,424,054.00	
	Maintenance & Other Operating Expenditures	1,141,014.00	
	Capital Outlay	300,000.00	
II. PERMITS & LICENSES DIVISION			9,395,296.00
	Personal Services	5,008,296.00	
	Maintenance & Other Operating Expenditures	2,387,000.00	
	Capital Outlay	2,000,000.00	
III. OFFICE OF THE CITY VICE-MAYOR			5,014,716.00
	Personal Services	618,416.00	
	Maintenance & Other Operating Expenditures	4,396,300.00	
IV. OFFICE OF THE SP			24,607,588.00
	Personal Services	23,247,588.00	
	Maintenance & Other Operating Expenditures	1,210,000.00	
	Capital Outlay	150,000.00	
V. SP SECRETARIAT			7,639,139.00
	Personal Services	5,656,539.00	
	Maintenance & Other Operating Expenditures	982,600.00	
	Capital Outlay	1,000,000.00	
VI. OFFICE OF THE CITY ADMINISTRATOR			6,264,082.00
	Personal Services	4,968,082.00	
	Maintenance & Other Operating Expenditures	1,296,000.00	
VII. OFFICE OF THE HUMAN RESOURCE & MANAGEMENT			8,637,157.00
	Personal Services	6,563,157.00	
	Maintenance & Other Operating Expenditures	1,259,000.00	
	Capital Outlay	815,000.00	
VIII. CITY PLANNING & DEVELOPMENT OFFICE			10,378,856.00
	Personal Services	8,169,856.00	
	Maintenance & Other Operating Expenditures	1,709,000.00	
	Capital Outlay	500,000.00	
IX. CITY CIVIL REGISTRAR'S OFFICE			6,001,697.00

Personal Services	5,277,697.00	
Maintenance & Other Operating Expenditures	454,000.00	
Capital Outlay	270,000.00	
X. GENERAL SERVICES OFFICE		64,941,395.00
Personal Services	20,523,227.00	
Maintenance & Other Operating Expenditures	34,980,768.00	
Capital Outlay	9,437,400.00	
XI. CITY BUDGET OFFICE		7,131,297.00
Personal Services	6,592,897.00	
Maintenance & Other Operating Expenditures	338,400.00	
Capital Outlay	200,000.00	
XII. CITY ACCOUNTING OFFICE		11,005,783.00
Personal Services	10,212,383.00	
Maintenance & Other Operating Expenditures	543,400.00	
Capital Outlay	250,000.00	
XIII. CITY TREASURER'S OFFICE		18,838,185.00
Personal Services	14,433,685.00	
Maintenance & Other Operating Expenditures	3,604,500.00	
Capital Outlay	800,000.00	
XIV. CITY ASSESSOR'S OFFICE		9,466,020.07
Personal Services	8,483,740.07	
Maintenance & Other Operating Expenditures	632,280.00	
Capital Outlay	350,000.00	
XV. CITY COMMUNICATION & INFORMATION OFFICE		4,454,663.00
Personal Services	3,488,983.00	
Maintenance & Other Operating Expenditures	715,680.00	
Capital Outlay	250,000.00	
A. RADIO & COMMUNICATION OPERATION		352,683.00
Personal Services	306,746.00	
Maintenance & Other Operating Expenditures	45,937.00	
XVI. CITY LIBRARY		2,431,251.00
Personal Services	1,884,771.00	
Maintenance & Other Operating Expenditures	346,480.00	
Capital Outlay	200,000.00	
XVII. CITY LEGAL OFFICE		5,937,109.18
Personal Services	5,005,189.18	
Maintenance & Other Operating Expenditures	681,920.00	
Capital Outlay	250,000.00	
XVIII. CITY HEALTH OFFICE		64,824,086.11
Personal Services	41,590,086.11	
Maintenance & Other Operating Expenditures	22,734,000.00	
Capital Outlay	500,000.00	
XIX. HOUSING & HOMESITE OFFICE		3,891,273.00
Personal Services	2,354,153.00	
Maintenance & Other Operating Expenditures	1,537,120.00	
XX. STREETLIGHTING		9,000,000.00
Maintenance & Other Operating Expenditures	9,000,000.00	

XXI. PLAZA & PARKS		3,625,473.00
Personal Services	1,623,473.00	
Maintenance & Other Operating Expenditures	2,002,000.00	
XXII. CITY SOCIAL WELFARE & DEV'T. OFFICE		12,634,618.00
Personal Services	9,967,618.00	
Maintenance & Other Operating Expenditures	2,367,000.00	
Capital Outlay	300,000.00	
A. OFFICE OF THE SENIOR CITIZEN		288,400.00
Maintenance & Other Operating Expenditures	288,400.00	
XXIII. CCRRMO		5,199,235.00
Personal Services	5,199,235.00	
XXIV. CITY AGRICULTURE OFFICE		11,844,371.37
Personal Services	7,056,871.37	
Maintenance & Other Operating Expenditures	4,387,500.00	
Capital Outlay	400,000.00	
XXV. CITY VETERINARIAN		8,337,216.00
Personal Services	3,753,216.00	
Maintenance & Other Operating Expenditures	3,384,000.00	
Capital Outlay	1,200,000.00	
XXVI. VICTORIAS CITY ENVIRONMENT & NATURAL RESOURCES OFFICE		8,516,412.00
Personal Services	2,707,412.00	
Maintenance & Other Operating Expenditures	3,729,000.00	
Capital Outlay	2,080,000.00	
XXVII. OFFICE OF THE CITY ENGINEER		24,516,754.00
Personal Services	16,915,154.00	
Maintenance & Other Operating Expenditures	2,781,600.00	
Capital Outlay	4,820,000.00	
XXVIII. CITY LIVELIHOOD & COOPERATIVE		3,109,167.00
Personal Services	2,840,717.00	
Maintenance & Other Operating Expenditures	268,450.00	
XXIX. WELL DRILLING OPERATION		204,718.00
Personal Services	204,718.00	
XXX. OPERATION OF BUS TERMINAL		100,000.00
Maintenance & Other Operating Expenditures	100,000.00	
XXXI. PUBLIC CEMETERY		3,949,149.00
Personal Services	199,149.00	
Maintenance & Other Operating Expenditures	1,750,000.00	
Capital Outlay	2,000,000.00	
XXXII. CITY TOURISM DEVELOPMENT & PROMOTION		2,599,496.00
Personal Services	1,849,496.00	
Maintenance & Other Operating Expenditures	750,000.00	
XXXIII. NATIONAL OFFICES:		
A. COMMISSION ON AUDIT		105,635.00
Maintenance & Other Operating Expenditures	105,635.00	
B. PROSECUTOR'S OFFICE		280,600.00
Maintenance & Other Operating Expenditures	280,600.00	
C. CITY JUDGE		145,600.00
Maintenance & Other Operating Expenditures	145,600.00	

D. DEPARTMENT OF INTERIOR & LOCAL GOV'T.		312,320.00
Maintenance & Other Operating Expenditures	312,320.00	
E. COMMISSION ON ELECTION		674,720.00
Personal Services	300,000.00	
Maintenance & Other Operating Expenditures	374,720.00	
F. PNP - VICTORIAS OPERATION		6,345,000.00
Maintenance & Other Operating Expenditures	6,345,000.00	
G. BFP - VICTORIAS OPERATION		1,198,800.00
Maintenance & Other Operating Expenditures	1,198,800.00	
H. BJMP - VICTORIAS OPERATION		1,140,000.00
Maintenance & Other Operating Expenditures	1,140,000.00	
I. PNP - MOBILE GROUP		300,000.00
Maintenance & Other Operating Expenditures	300,000.00	
J. PUBLIC ATTORNEY'S OFFICE		186,000.00
Maintenance & Other Operating Expenditures	186,000.00	
K. VICTORIAS PAROLE & PROBATION OFFICE		120,000.00
Maintenance & Other Operating Expenditures	120,000.00	
L. REGIONAL TRIAL COURT		96,000.00
Maintenance & Other Operating Expenditures	96,000.00	
TOTAL, OFFICES		499,220,025.73
XXXIII. SPECIAL PURPOSE APPROPRIATIONS:		
A. Miscellaneous and Personnel Benefits		12,575,911.77
Personal Services	12,575,911.77	
B. Terminal Leave Benefits		3,000,000.00
Personal Services	3,000,000.00	
C. Monetization of Leave Credits		2,000,000.00
Personal Services	2,000,000.00	
F. Support to Executive & Legislative Enhancement Services & Public Assistance Program		20,000,000.00
Maintenance & Other Operating Expenditures	20,000,000.00	
G. Budgetary Aid / Support to Barangays		3,900,000.00
Maintenance & Other Operating Expenditures	3,900,000.00	
H. Educational Development Support Fund:		
h.1 Negros Occidental National Science High School (NONSHS) Scholars Allowance		2,500,000.00
Maintenance & Other Operating Expenditures	2,500,000.00	
h.2 Public School Teachers Allowance		5,400,000.00
Maintenance & Other Operating Expenditures	5,400,000.00	
h.3 Budgetary Aid to CPSU - Victorias Campus		2,000,000.00
Maintenance & Other Operating Expenditures	2,000,000.00	
h.4 Special Program for Employment of Students (SPES)		900,000.00
Maintenance & Other Operating Expenditures	900,000.00	
h.5 Reserve for Victorias City School Division Office		1,000,000.00
Maintenance & Other Operating Expenditures	1,000,000.00	
I. City Festival:		
i.1 Charter Day		1,000,000.00
Maintenance & Other Operating Expenditures	1,000,000.00	

i.2 Malihao Celebration		500,000.00
Maintenance & Other Operating Expenditures	500,000.00	
i.3 Kalamayan Festival		500,000.00
Maintenance & Other Operating Expenditures	500,000.00	
J. Health Care for City Government Employees		8,600,000.00
Personal Services	8,600,000.00	
K. Consultancy Services for Victorias City Green Business Park		10,000,000.00
Maintenance & Other Operating Expenditures	10,000,000.00	
L. Senior Citizen's & PWD Welfare Program including Aid to Damas de la Caridad, SPED Students Allowance of atleast P500.00 each month & Longevity Cash Award		14,000,000.00
Maintenance & Other Operating Expenditures	12,750,000.00	
Capital Outlay	1,250,000.00	
M. Alay Pamasko		4,500,000.00
Maintenance & Other Operating Expenditures	4,500,000.00	
N. COVID Response		30,000,000.00
Maintenance & Other Operating Expenditures	30,000,000.00	
O. Subsidy to Economic Enterprise		7,180,000.00
Maintenance & Other Operating Expenditures	7,180,000.00	
P. Election Expenses		1,600,000.00
Maintenance & Other Operating Expenditures	1,600,000.00	
Q. Reserve for Devolution		1,000,000.00
Maintenance & Other Operating Expenditures	1,000,000.00	
R. Peace & Order & Disaster Response		10,000,000.00
Capital Outlay	10,000,000.00	
S. Debt Servicing (NGC / Reserved)		10,874,062.50
Maintenance & Other Operating Expenditures	10,874,062.50	
T. City Disaster Risk Reduction Management Fund:		45,000,000.00
t.1 Quick Response Fund		
Maintenance & Other Operating Expenditures	13,500,000.00	
t.2 Disaster Risk Reduction Preparedness Program		
Maintenance & Other Operating Expenditures	16,500,000.00	
Capital Outlay	15,000,000.00	
U. Gender and Development Fund (GAD)		45,000,000.00
u.1 Scholarship Program		
Maintenance & Other Operating Expenditures	16,200,000.00	
u.2 Assistance to Person's / Individuals in Crisis Situations		
Maintenance & Other Operating Expenditures	16,800,000.00	
u.3 Support Services for Day Care Service		
Maintenance & Other Operating Expenditures	1,927,000.00	
u.4 Advocacy / Forum / Seminar / Training on Women Development Welfare		
Maintenance & Other Operating Expenditures	50,000.00	
u.5 Social Services for Solo Parent		
Maintenance & Other Operating Expenditures	873,000.00	
u.6 GAD Council Support Activities		

	Maintenance & Other Operating Expenditures	3,850,000.00	
u.7	Aid to Women & Children / WEDC		
	Maintenance & Other Operating Expenditures	100,000.00	
u.8	Support Services for Bahay Pag-asa		
	Maintenance & Other Operating Expenditures	3,200,000.00	
u.9	Nutrition Program		
	Maintenance & Other Operating Expenditures	2,000,000.00	
V.	20% Development Fund (P 157,750,000.00)		
v.1	Road Construction, Repair & Improvement / COVID-19 Economic Recovery		20,000,000.00
	Maintenance & Other Operating Expenditures	2,000,000.00	
	Capital Outlay	18,000,000.00	
v.2	Loan Amortization		49,000,000.00
	Maintenance & Other Operating Expenditures	49,000,000.00	
v.3	Support to Barangays		5,200,000.00
	Maintenance & Other Operating Expenditures	5,200,000.00	
v.4	Water Improvement Projects		1,000,000.00
	Maintenance & Other Operating Expenditures	1,000,000.00	
v.5	Economic Development Projects / COVID-19 Economic Recovery		15,000,000.00
	Capital Outlay	15,000,000.00	
v.6	Streetlighting & Energization / Electrification Project		5,000,000.00
	Capital Outlay	5,000,000.00	
v.7	Agricultural Productivity & Agri-Fishery Program / COVID 19 & Economic Recovery		5,000,000.00
	Maintenance & Other Operating Expenditures	1,000,000.00	
	Capital Outlay	4,000,000.00	
v.8	Solid Waste Management & Urban Environment Enhancement Program		14,000,000.00
	Capital Outlay	14,000,000.00	
v.9	Drainage Improvement / Clearing of Rivers & Waterways / Pollution Control Activities		10,000,000.00
	Maintenance & Other Operating Expenditures	1,000,000.00	
	Capital Outlay	9,000,000.00	
v.10	Watershed Rehabilitation & Upland Environment Enhancement Program		1,000,000.00
	Maintenance & Other Operating Expenditures	500,000.00	
	Capital Outlay	500,000.00	
v.11	Coastal Environment Enhancement Program		1,000,000.00
	Maintenance & Other Operating Expenditures	500,000.00	
	Capital Outlay	500,000.00	
v.12	Land Banking Program		5,000,000.00
	Capital Outlay	5,000,000.00	
v.13	Agri-Eco & Cultural Tourism Program / COVID-19 Economic Recovery Program		5,000,000.00
	Maintenance & Other Operating Expenditures	1,000,000.00	
	Capital Outlay	4,000,000.00	

v.14 Small Infrastructure Program / COVID-19 Economic Recovery		5,050,000.00
Maintenance & Other Operating Expenditures	1,050,000.00	
Capital Outlay	4,000,000.00	
v.15 Local Economic Development / Livelihood Support / COVID-19 & Economic Recovery		2,000,000.00
Maintenance & Other Operating Expenditures	1,500,000.00	
Capital Outlay	500,000.00	
v.16 Livestock Development & Animal Health & Welfare Program / COVID-19 Economic Recovery for Livestock & Animal Industry		5,000,000.00
Maintenance & Other Operating Expenditures	500,000.00	
Capital Outlay	4,500,000.00	
v.17 Support to "Ease of Doing Business"		2,000,000.00
Capital Outlay	2,000,000.00	
v.18 Improvement of City Health Building for Additional Dialysis Area & Emergency Room Extension		7,000,000.00
Capital Outlay	7,000,000.00	
v.19 Support to Data Banking Project / Rapid Community Based Monitoring System (RCBMS)		500,000.00
Maintenance & Other Operating Expenditures	500,000.00	

TOTAL SPECIAL PURPOSE APPROPRIATIONS 400,779,974.27

TOTAL GENERAL FUND ₱ **900,000,000.00**

Distribution of Subsidy to Economic Enterprise:

	Operating Income	Subsidy from General Fund	TOTAL
OPERATION OF PUBLIC MARKET	15,000,000.00	-	15,000,000.00
OPERATION OF SLAUGHTERHOUSE	1,270,000.00	730,000.00	2,000,000.00
VICTORIAS SPORTS & AMUSEMENT CENTER INCLUDING ADMINISTRATIVE SUPPORT	<u>800,000.00</u>	<u>6,450,000.00</u>	<u>7,250,000.00</u>
	<u>17,070,000.00</u>	<u>7,180,000.00</u>	<u>24,250,000.00</u>

ECONOMIC ENTERPRISE APPROPRIATIONS

I. OPERATION OF PUBLIC MARKET		15,000,000.00
Personal Services	7,694,473.72	
Maintenance & Other Operating Expenditures	7,305,526.28	
II. OPERATION OF SLAUGHTERHOUSE		2,000,000.00
Personal Services	1,270,000.00	
Maintenance & Other Operating Expenditures	730,000.00	
III. VICTORIAS SPORTS & AMUSEMENT CENTER (including Admin Support)		7,250,000.00
Personal Services	2,370,314.00	
Maintenance & Other Operating Expenditures	4,879,686.00	

TOTAL ECONOMIC ENTERPRISE₱ **24,250,000.00****TOTAL APPROPRIATIONS**₱ **924,250,000.00**

Section 4: **Creation, Funded & Unfunded.** The following positions in the schedule of personnel of various offices is hereby created, funded and unfunded as indicated hereunder;

Office / Title of Position	Salary Grade / Step
<p><u>OFFICE OF THE CITY MAYOR</u> Creation: 6 Casual Employee</p> <p><u>BARANGAY OPERATIONS SECTION</u> Creation: 3 Laborer I</p> <p><u>PERMITS & LICENSES DIVISION</u> Creation: Licensing Officer II Administrative Assistant I Data Controller IV Bookbinder IV 2 Casual Employee</p>	<p>1/1</p> <p>1/1</p> <p>15/1 7/1 13/1 10/1 1/1</p>
<p><u>HUMAN RESOURCE & MANAGEMENT OFFICE</u> Creation: Human Resource Management Officer IV Human Resource Management Officer III Human Resource Management Assistant Bookbinder III Unfunded: Human Resource Management Officer II</p> <p><u>CITY PLANNING & DEVELOPMENT OFFICE</u> Creation: Zoning Officer III Planning Officer III Funded: Draftsman II Computer Operator I Unfunded: Project Development Officer I</p> <p><u>CITY CIVIL REGISTRAR</u> Creation:</p>	<p>22/1 18/1 8/1 7/1</p> <p>15/1</p> <p>18/1 18/1</p> <p>8/1 7/1</p> <p>11/1</p>

Computer Operator III	12/1
Administrative Aide II	2/1
<u>GENERAL SERVICES OFFICE</u>	
Creation:	
Administrative Assistant	8/1
Supply Officer I	10/1
Buyer II	6/1
Bookbinder III	7/1
Bookbinder II	4/1
Driver II	4/1
Driver I	3/1
<u>CITY BUDGET OFFICE</u>	
Creation:	
Computer Operator IV	14/1
Bookbinder IV	10/1
<u>CITY ACCOUNTING OFFICE</u>	
Creation:	
2 Casual Employee	1/1
Funded:	
Administrative Assistant IV	10/1
<u>CITY TREASURER'S OFFICE</u>	
Creation:	
Computer Operator III	12/1
Disbursing Officer II	8/1
Funded:	
Administrative Aide I	1/1
<u>CITY ASSESSOR'S OFFICE</u>	
Creation:	
2 Bookbinder III	7/1
Utility Worker II	3/1
2 Casual Employee	1/1
Unfunded:	
Local Assessment Operations Officer II	15/1
Local Assessment Operations Officer I	11/1
<u>CITY COMMUNICATION & INFORMATION OFFICE</u>	
Funded:	
Information Officer I	11/1
Photographer I	5/1
Unfunded:	

Community Affairs Officer III	18/1
<u>CITY LIBRARY</u>	
Creation:	
2 Bookbinder III	7/1
<u>CITY LEGAL OFFICE</u>	
Creation:	
Bookbinder III	7/1
Funded:	
Legal Assistant II	12/1
<u>CITY HEALTH OFFICE</u>	
Creation:	
2 Nurse I	15/1
Nursing Attendant I	4/1
Computer Operator II	9/1
Computer Operator I	7/1
Utility Worker I	1/1
Clerk II	4/1
Records Officer I	10/1
Driver I	3/1
6 Casual Employee	1/1
<u>CITY SOCIAL WELFARE & DEVELOPMENT OFFICE</u>	
Creation:	
Social Welfare Officer I	11/1
Social Welfare Aide	4/1
Administrative Aide I	1/1
2 Casual Employee	1/1
<u>CDRRMO</u>	
Creation:	
Rescue Officer I	11/1
Administrative Assistant	8/1
Administrative Aide III	3/1
5 Casual Employee	1/1
<u>CITY VETERINARIAN</u>	
Creation:	
Veterinarian I	13/1
Administrative Officer II	15/1
2 Laborer I	1/1
2 Casual Employee	1/1

OFFICE OF THE CITY ENGINEER	
Creation:	
Heavy Equipment Operator I	4/1
3 Casual Employee	1/1
Funded:	
Warehouseman I	6/1
TOURISM DEVELOPMENT & PROMOTION	
Creation:	
3 Casual Employee	1/1

Section 5. **Peace and Order Program.** The appropriation for Peace and Order Program amounting to ₱78,578,897.00 are attributed as follows;

Particulars	OPR	Amount
I. CRIME PREVENTION & LAW ENFORCEMENTS		
A. Strengthen the Law Enforcement Team & Conduct Anti-Illegal Drug Symposium	PNP	6,345,000.00
B. Provision of Traffic Safety including Local Personnel Support	Traffic	5,807,445.00
C. Operation of Bahay Pag-asa Youth Center	CSWD	3,200,000.00
D. Special Social Services for CICL	CSWD	60,000.00
F. Aid to Women & Children / WEDC	CSWD	100,000.00
G. Emergency Medical Services (CDRRMF)	CDRRMO	6,000,000.00
H. Streetlighting & Energization / Electrification Projects	CEO	5,000,000.00
I. Road Construction, Repair & Improvement	CEO	20,000,000.00
J. Support to AFP / PNP Mobile Group	CMO	300,000.00
K. Support to BJMP Operation	BJMP	1,140,000.00
L. Aid to Negros Occidental Drug Rehabilitation Foundation, Inc.	NODRFI	1,000,000.00
M. Drug Abusive Prevention Program	CMO	1,500,000.00
N. Budgetary Aid / Support to Barangays	CMO	3,900,000.00
O. Support to Barangays	CMO	5,200,000.00
P. Small Infrastructure Program	CEO	5,050,000.00
Q. Support to Katarungang Pambarangay	DILG	20,000.00
R. Peace & Order & Disaster Response	CEO	10,000,000.00
II. PROSECUTION, COURTS & PAROLE		
A. Prosecutor's Office	Prosecutor	280,600.00
B. MTCC	MTCC	145,600.00
C. Public Attorney's Office (PAO)	PAO	186,000.00
D. Victorias City Parole & Probation Office	Parole	120,000.00
E. Regional Trial Court	RTC	96,000.00
III. FIRE PREVENTION AND PROTECTION INCLUDING LOCAL PERSONNEL SUPPORT	BFP	2,409,252.00

IV. ENVIRONMENTAL PROTECTION		
A. Bantay Dagat, Bantay Katunggan & Bantay Bukid	CAO / VCENRO	719,000.00
<i>Note: The Office of the City Mayor has an appropriation amounting to P20,000,000.00 for Confidential Expenses.</i>		
TOTAL		78,578,897.00

Section 6. Use of Savings & Augmentation. In Accordance with Section 336 of R.A. 7160, The Local Government Code of 1991, the City Mayor and the Presiding Officer is hereby authorized to augment any item in this Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriation.

Section 7. Office Personal Services Appropriations. Appropriations for office personal services are inclusive of Salary Standardization Law (SSL4) Third Tranche.

Section 8. Priority on the Use of Personal Service Savings. Priority shall be given to the personal benefits of local employees on the use of Personal Service Savings including the use of personal service savings for the implementaton of SSL4 Second Tranche.

Section 9. Separability Clause. If for any reason, any section or provision of this ordinance is declared unconstitutional or invalid, other section or provision hereof which are not affected thereby shall continue to be in full force and effect.

Section 10. Authorization. The City Mayor is hereby authorized to enter into contracts and the same shall be considered approved and ratified relative to the implementation of the appropriations herein authorized.

Section 11. Effectivity. This appropriation ordinance shall take effect on January 1, 2022.

ENACTED: This 21st of December, 2021

Copies of this appropriation ordinance and other budgetary documents shall be furnished to government agencies and offices for their information and appropriate action.

CARRIED BY THE VOTES OF:

Affirmative:

Hon. Hermie B. Millan
Hon. Dexter L. Senido
Hon. Teresita S. Bartolome
Hon. Abelardo D. Bantug III
Hon. Deilin T. Hofileña

Hon. Virginia M. Adorio
Hon. Audie R. Malaga
Hon. Richard Julius L. Sablan

Negative: NONE
Abstention: NONE

I hereby certify to the correctness of the above quoted Appropriation Ordinance.

ATTESTED TO HAVE BEEN ENACTED AND ADOPTED:


SULPICIO B. DOMINOLA, JR.
Presiding Officer *Pro Tempore*


JULIENNY V. OLIS
Secretary to the Sanggunian

Approved:


FRANCIS FREDERICK P. PALANCA
City Mayor

Date: 12/28/21