

## SUMMARY OF THE FY 2021 NEW APPROPRIATION

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

Approved:



**AL DAVID T. UY**

City Mayor

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

|                               |   |                      |                     |
|-------------------------------|---|----------------------|---------------------|
| Land Based Operation          | - | 646,000.00           | -                   |
| Livelihood Trainings          | - | 15,520.00            | -                   |
| Maritime Laws Seminar         | - | 17,360.00            | -                   |
| Markmanship Training          | - | 41,500.00            | -                   |
| Quarterly Operational Testing | - | 22,000.00            | -                   |
| SCAA Maintenance              | - | 14,938,500.00        | -                   |
| sub total                     | - | <b>47,428,834.00</b> | <b>7,245,000.00</b> |

Approved:



**AL DAVID T. U**

City Mayor

|   |   |              |              |
|---|---|--------------|--------------|
| Sea Based Operation   | - | 240,000.00   | -            |
| Target Hardening for Key Establishments   | - | 50,000.00    | -            |
| Capability Upgrade Program  | - | -            | 150,000.00   |
| Philippine Coast Guard - PCG  |   |              |              |
| Information Drive on Safety, Security & Environmental Numbering   | - | 90,000.00    | -            |
| Maritime Patrol   | - | 2,236,000.00 | -            |
| Coastal clean-up and Scubasurero  | - | 45,000.00    | -            |
| Mangrove Planting Activity  | - | 25,000.00    | -            |
| WASAR/Lifeguard Training and Basic Water Safety and Life Saving Techniques                                | - | 100,000.00   | -            |
| Coast Guard Station Capability Enhancement Program  | - | -            | 1,780,000.00 |
| Morale & Welfare Program  | - | 32,886.00    | -            |
| Security Services Section Operation   | - | 8,095,320.00 | -            |
| Security Enhancement Training   | - | 24,192.00    | -            |
| Support to City Fishery Law Enforcement Program   | - | 1,008,946.00 | -            |
| Sports Development Training Activities  | - | 1,139,896.00 | 120,000.00   |
| Batang Pinoy - Mindanao & national Leg  | - | 245,000.00   | -            |
| Governor's Cup, Congressional's Cup, Amateur Boxing Invitational and Other Sports Invitational Tournament | - | 25,000.00    | -            |
| SAMALYMPICS - Sports Festival 2021  | - | 135,000.00   | -            |
| Sports Hosting/Sponsorship Activity   | - | 136,000.00   | -            |
| Barangay Staff Sectoral Enhancement Program   | - | 40,000.00    | -            |
| CCDC Development Program  | - | 60,000.00    | -            |
| Community Participation & Alliance Program  | - | 687,720.00   | -            |
| Community Based Rehabilitation Program  | - | 349,544.00   | -            |
| Cooperative Capability Building/Trainings   | - | 64,000.00    | -            |
| Cooperative Month Celebration   | - | 100,000.00   | -            |
| Drug Reformation Center - Balay Silangan  | - | 147,544.00   | -            |
| Gender & Sensitivity Training for Cooperatives  | - | 65,000.00    | -            |
| Isla Nga Maanyag Management Program   | - | 204,000.00   | -            |
| Multi-Stakeholders Development Program  | - | 238,000.00   | -            |
| Sectoral Development & Enhancement Program  | - | 72,000.00    | -            |
| Sectoral Women Development Program  | - | 495,000.00   | -            |
| Support to MADRASAH/ALLIVE/LAP Program  | - | 687,000.00   | -            |
| Support to Micro-finance Program  | - | 14,000.00    | -            |
| Improvement of Community Based Rehabilitation Building - Sitio Maag                                       | - | -            | 50,000.00    |
| Capability Building and Advocacy  | - | 45,000.00    | -            |
| Documentation Program Activities  | - | 38,000.00    | 150,000.00   |
| Information Monitoring & Promotion Development  | - | 292,000.00   | -            |
| Information Development & Dissemination   | - | 656,176.00   | -            |

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|---|---|----------------------|---------------------|
| PESO-Alternative Learning Trades & Crafts Seminar | - | 241,500.00           | -                   |
| PESO - Career Guidance Orientation Seminar        | - | 25,000.00            | -                   |
| City Scholarship Program                          | - | 4,503,544.00         | 17,000.00           |
| PESO- Consultative & Coordinating Meeting         | - | 21,000.00            | -                   |
| Counterpart of PESO-Special Projects              | - | 1,053,632.00         | -                   |
| Job Fair and National Agencies Day                | - | 56,000.00            | -                   |
| Public Employment Services & Operation            | - | 1,556,232.00         | -                   |
| PESLA-Pre-Employment Service for Local Applicants | - | 26,000.00            | -                   |
| SICC Scholarship Program                          | - | 4,000,000.00         | -                   |
| sub total   | - | <b>29,366,132.00</b> | <b>2,267,000.00</b> |

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City Mayor

|  |   |              |            |
|--|---|--------------|------------|
| Records Management & Enhancement Program                             | - | 123,408.00   | 145,000.00 |
| Barangay Governance & Administrative Pogram                          | - | 1,330,896.00 | 60,000.00  |
| Moral Recovery Program   | - | 708,176.00   | -          |
| Staff Development Program  | - | 310,000.00   | -          |
| Socio Cultural Program   | - | 815,632.00   | -          |
| Youth Development Program  | - | 560,000.00   | -          |
| Traffic Enforcement/Operation Dakop                                  | - | 300,224.00   | -          |
| Traffic Research and Development                                     | - | 10,000.00    | -          |
| Land Transport and Regulatory Program                                | - | 95,000.00    | -          |
| Business One Stop Shop - Boss  | - | 804,224.00   | 60,000.00  |
| Business Enforcement & Regulatory Program                            | - | 646,448.00   | 35,000.00  |
| Business Information and Education Campaign                          | - | 45,000.00    | -          |
| Business Permits and Licensing System Updates                        | - | 78,000.00    | -          |
| Business Regulation Division Capability Building                     | - | 45,000.00    | -          |
| Legislative Research Program   | - | 7,459,008.00 | -          |
| Moral Recovery Program-cvmo  | - | 659,500.00   | -          |
| Staff Enhancement and Training Program                               | - | 150,000.00   | -          |
| Policy Enhancement for IPMR  | - | 110,000.00   | -          |
| Support to Sangguniang Kabataan - SK                                 | - | 50,000.00    | -          |
| Capability Development Program                                       | - | 288,600.00   | -          |
| Codification of Ordinance  | - | 235,000.00   | -          |
| Legislative Tracking & Performance Monitoring Program                | - | 209,088.00   | -          |
| Administrative Program   | - | 304,045.00   | -          |
| Electronic System Development & Maint. Program                       | - | 903,496.00   | 600,000.00 |
| ICT Maintenance and Support System                                   | - | 983,496.00   | 300,000.00 |
| Internet Connectivity Program  | - | 330,000.00   | -          |
| Support to TECH4ED Program   | - | 391,748.00   | 648,231.60 |
| CARES Program  | - | 160,000.00   | -          |
| City Management & Administration Program                             | - | 352,744.00   | -          |
| Compliance Management & Operation Program                            | - | 168,408.00   | -          |
| Policy Research Program  | - | 500,224.00   | -          |
| Special Projects   | - | 1,783,040.00 | -          |
| Awards and Incentives Program  | - | 175,000.00   | -          |
| Capability Enhancement & Empowerment for Local Administrative Bodies | - | 78,000.00    | -          |
| Human Resource Information System - hris                             | - | 243,936.00   | 50,000.00  |

|  |   |                      |                     |
|--|---|----------------------|---------------------|
| Learning and Development Program                     |   | 1,801,100.00         | -                   |
| Annual Investment Program                            | - | 113,000.00           | -                   |
| City Development Council Operation Program           | - | 125,000.00           | -                   |
| Capability Building and Enhancement to ACSO          | - | 72,800.00            | -                   |
| Revisiting of Comprehensive Land Use Plan            |   | 35,000.00            | -                   |
| Comprehensive Drainage and Sewerage Devt. Plan       | - | 815,000.00           | -                   |
| Community Based Monitoring System Updating           | - | 282,544.00           | -                   |
| National Statistics Month Celebration                | - | 2,000.00             | -                   |
| Geo-resistivity Electrical Survey                    | - | 124,900.00           | -                   |
| City Water Sanitation Council Program                | - | 18,900.00            | -                   |
| City Project Monitoring & Evaluation Committee-cpmec | - | 20,000.00            | -                   |
| Databank Management Program                          | - | 21,000.00            | -                   |
| Upgrading of GIS and Maps Development                | - | 85,000.00            | 150,000.00          |
| Zoning Ordinance Implementation                      |   | 37,500.00            | 75,000.00           |
| Socio Economic and Ecological Profile - SEEP         | - | 21,000.00            | -                   |
| Online Ecological Profile System                     | - | -                    | 70,000.00           |
| Support to Brgy. Development Plan                    | - | 66,500.00            | -                   |
| sub total  | - | <b>25,048,585.00</b> | <b>2,193,231.60</b> |

Approved:

  
**AL DAVID T. UY**  
 City Mayor

|   |   |              |            |
|---|---|--------------|------------|
| Relocation & Resettlement Program                               | - | 895,852.40   | -          |
| Formulation, Revision, & Ammendment of Housing Policy           | - | 91,000.00    | -          |
| Support to Housing Program                                      | - | 86,000.00    | -          |
| Support to Urban Poor Program                                   | - | 358,000.00   | -          |
| Prevention of the Proliferation of Informal Settlers in IGC     | - | 40,000.00    | -          |
| Capability Enhancement Program                                  | - | 32,000.00    | 80,000.00  |
| Electronic Civil Registry & Records Mgt. System                 | - | 185,716.00   | -          |
| Forum on Civil Registration                                     | - | 33,580.00    | -          |
| Free Registration Activity                                      | - | 17,500.00    | -          |
| Kasalan ng Bayan  | - | 111,400.00   | -          |
| City Archival & Management System                               | - | 88,408.00    | -          |
| Citywide Waterworks Maintenance Program                         |   | 50,000.00    | -          |
| Maintenance of Government Parks and Plaza                       | - | 1,225,000.00 | -          |
| Warehousing and Property inventory Mgt. Program                 | - | 547,720.00   | 100,000.00 |
| Barangay/City Budgetary Services Program                        | - | 84,700.00    | -          |
| Budgeting Enhancement Services Program                          | - | 295,200.00   | -          |
| Fiscal Management Program                                       | - | 85,400.00    | -          |
| Budget Management and Information System                        | - | 28,000.00    | -          |
| Records Management Program                                      | - | 1,758,040.00 | -          |
| Revenue Generation Mobilization Program                         | - | 566,632.00   | -          |
| Oplan Bayad Buhis Program                                       | - | 602,000.00   | -          |
| Revenue Enhancement Program                                     | - | 2,815,874.60 | -          |
| Fiscal Research and Development                                 | - | 510,000.00   | -          |
| Real Property Assessment Support Program                        | - | 768,720.00   | -          |
| General Revision of Real Property Assessment and Classification | - | 469,040.00   | -          |
| Legal Information & Dissemination Program                       | - | 391,355.00   | -          |
| Legal Assistance Services Program                               | - | 188,408.00   | -          |
| Legal Assistance to Housing Resettlement &                      |   |              |            |

|   |   |                      |                   |
|---|---|----------------------|-------------------|
| Demolition Program                            | - | 97,408.00            | -                 |
| Barangay Legal Assistance Services Program    | - | 388,380.00           | -                 |
| Procurement Management Program                | - | 458,000.00           | -                 |
| Buntis Congress                               | - | 114,000.00           | -                 |
| Anti-Smoking/Tobacco Control Program          | - | 233,108.00           | -                 |
| Cardiovascular Disease Program                | - | 413,000.00           | -                 |
| Comprehensive Maternal & Child Health Program | - | 1,200,409.00         | -                 |
| Dengue Control Program                        | - | 315,000.00           | -                 |
| Dental Health Program                         | - | 420,000.00           | -                 |
| Emerging Diseases Program                     | - | 600,000.00           | -                 |
| Environmental Health Sanitation Program       | - | 147,000.00           | -                 |
| Health Financing Indigency Program            | - | 588,000.00           | -                 |
| Leprosy Program                               | - | 35,000.00            | -                 |
| Lying-in Operation                            | - | 1,977,000.00         | -                 |
| Male Reproductive Health Program              | - | 126,000.00           | -                 |
| Nutrition Program                             | - | 544,000.00           | -                 |
| Population and Development Program            | - | 195,000.00           | 90,000.00         |
| Rabies Prevention and Control Program         | - | 425,000.00           | -                 |
| STV,HIV, AIDS Program                         | - | 237,408.00           | -                 |
| Tuberculosis Program                          | - | 91,000.00            | -                 |
| Voluntary Blood Sufficiency Program           | - | 463,166.32           | -                 |
| Womens Health Care Program                    | - | 176,000.00           | -                 |
| Clinical Laboratory Services/Operations       | - | 415,000.00           | -                 |
| Comprehensive Health Outreach Program         | - | 1,470,000.00         | -                 |
| sub total                                     | - | <b>23,454,425.32</b> | <b>270,000.00</b> |

Approved:



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|   |   |              |   |
|---|---|--------------|---|
| Disaster Risk Reduction & Management in Health Prog.                    | - | 95,000.00    | - |
| Elderly Health and Wellness Program                                     | - | 106,000.00   | - |
| Mental Outreach Program   | - | 435,000.00   | - |
| Primary Health Care   | - | 5,118,000.00 | - |
| AICS Cash Assistance  | - | 700,000.00   | - |
| AICS Hospital Bill - DDNH   | - | 735,000.00   | - |
| AICS Hospital Bill - SPMC   | - | 900,000.00   | - |
| Burial Asssitance   | - | 2,000,000.00 | - |
| Burial Asssitance - 1/2 sack of rice                                    | - | 490,000.00   | - |
| Cash Assistance   | - | 350,000.00   | - |
| Emergency Shelter Assistance  | - | 300,000.00   | - |
| Aid to Walk-in/Stranded Clients   | - | 175,000.00   | - |
| Comprehensive Local Juvenile Intervention Program                       | - | 210,000.00   | - |
| Counterpart to National/Reg'l.& Provincial Institution                  | - | 140,000.00   | - |
| Early Childhood Care and Development Program                            | - | 800,000.00   | - |
| Emergency Assistance to Victims of Minor Disasters and Other Calamities | - | 140,000.00   | - |
| Food for Work Program   | - | 500,000.00   | - |
| Social Prreparation to Communities w/ Special Projects                  | - | 244,900.00   | - |
| Support to CCPC   | - | 352,408.00   | - |
| Support to Day Care Service Program                                     | - | 1,490,500.00 | - |
| Support to Family Welfare Program                                       | - | 139,900.00   | - |
| Support to GAD Program  | - | 675,000.00   | - |

|   |   |                      |                  |
|---|---|----------------------|------------------|
| Support to PWD Development Program  | - | 348,408.00           | -                |
| Support to Sr. Citizen Program - Centenary Award  | - | 220,000.00           | -                |
| Support to Sr. Citizen Program  | - | 339,200.00           | -                |
| Support to Operation of Drop-in Center  | - | 1,302,400.00         | -                |
| Supports to Women's Welfare & OFW Program   | - | 210,000.00           | -                |
| Support to Youth Program  | - | 160,000.00           | -                |
| Cacao Production Management Program   | - | 200,000.00           | -                |
| Dive Site Development & Management Project  | - | 235,000.00           | -                |
| Local Organic Agriculture Development Project at<br>Barangay Poblacion, Kaputian            | - | 343,632.00           | -                |
| Farm Tractor Operation Project  | - | 486,816.00           | -                |
| CFARMC  | - | 62,272.00            | -                |
| Farmers Information Technology Service - FITS   | - | 3,000.00             | 6,000.00         |
| Fish Landing/Docking Area Development   | - | 28,000.00            | -                |
| MPA Fish Sanctuary Project  | - | 348,816.00           | -                |
| MPA RARE Site Sustainability Program - Sanipaan   | - | 196,186.00           | -                |
| MPA RARE Site Sustainability Program - Dapia  | - | 196,186.00           | -                |
| Propagation and Nursery Development Devt. Project   | - | 18,500.00            | -                |
| Support to Agri-Infra Projects  | - | 79,408.00            | -                |
| Support to Barangay Based Mariculture, Establishment<br>Production & Development Program    | - | 210,000.00           | -                |
| Support to City & Agricultural & Fishery Council<br>Corn Production                         | - | 18,000.00            | -                |
|   | - | 55,000.00            | -                |
| Support to Fisherfolks & Fishing Boats Gears<br>Registration & Fishery Permitting/licensing | - | 153,408.00           | -                |
| Support to Fisherfolks Organization Project   | - | 35,000.00            | 20,000.00        |
| Support to Fishpond Production & Development Project  | - | 28,000.00            | -                |
| Support to Gulayan sa Paaralan Project  | - | 70,000.00            | -                |
| Support to Mariculture Park Establishment, Production<br>and Development Project            | - | 154,544.00           | -                |
| Support to Operationalization of the Centralized<br>Sorting/Packing House for Mango         | - | 219,088.00           | -                |
| sub total   | - | <b>21,817,572.00</b> | <b>26,000.00</b> |

Approved:



**AL DAVID T. UY**

City Mayor

|   |   |              |              |
|---|---|--------------|--------------|
| Strengthening of Rural Based Organization   | - | 10,000.00    | -            |
| Rice Production   | - | 124,000.00   | -            |
| Support to Seaweeds Production Project  | - | 144,544.00   | -            |
| Sustainable Upland Development Project  | - | 305,000.00   | -            |
| Vegetable Production  | - | 308,000.00   | -            |
| Improvement of Community Fish Landing Center<br>Area at Peñaplata Wharf             | - | 50,000.00    | -            |
| Support to Coconut Rehabilitation   | - | 297,000.00   | -            |
| Support to Cutflower & Ornamental Production Proj.                                  | - | 45,000.00    | -            |
| Construction of CAGRO Mini Warehouse & Satellite<br>Office at Sitio Maag, Mambago-A | - | -            | 1,000,000.00 |
| Artificial Health Care & Extension Services - Veterinary<br>Medical Mission         | - | 2,166,900.00 | -            |
| Caprine Multiplier Farm   | - | 146,908.00   | 30,000.00    |
| Livestock Dispersal Program   | - | 104,544.00   | -            |
| Artificial Insemination on Large Animal   | - | 103,180.00   | -            |



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|--|---|----------------------|---------------------|
| Meat Inspection Program  | - | 479,320.00           | 90,000.00           |
| Philippine Native Animal Development   | - | 191,100.00           | -                   |
| Rabies Eradication & Control Program   | - | 1,639,504.00         | -                   |
| Animal Breeding Center/Swine Multiplier Farm                                 | - | 179,408.00           | -                   |
| Veterinary Quarantine Program  | - | 794,000.00           | -                   |
| Prevention and Control on Emerging and Re-Emerging<br>Animal Disease Program | - | 1,411,344.00         | -                   |
| Barangay Enforcement Capability Building                                     | - | 36,000.00            | -                   |
| Ecopark Management Program   | - | 1,125,856.00         | -                   |
| Environment Month/ Arbor Day Celebrations                                    | - | 40,000.00            | 20,000.00           |
| Environmental Sanitary Services Program                                      | - | 10,370,352.00        | -                   |
| Environmental Protection & Conservation Program                              | - | 990,896.00           | -                   |
| Forest and Forestland Management Program                                     | - | 265,224.00           | -                   |
| Forest Tree Nursery Development & Management Prog.                           | - | 196,816.00           | 25,000.00           |
| Maintenance of Natures Park  | - | 563,856.00           | -                   |
| Pollution Control Management Program   | - | 213,408.00           | 40,000.00           |
| Solid Waste Advocacy Program   | - | 89,150.00            | -                   |
| Solid Waste Management Program   | - | 196,000.00           | -                   |
| Support to Cave Management & Protection Program                              | - | 31,500.00            | -                   |
| Support to National Greening Program   | - | 236,224.00           | -                   |
| Urban Greening and Landscaping Program                                       | - | 515,176.00           | -                   |
| Coastal Resource and Management Program                                      | - | 412,040.00           | -                   |
| Septage Management Program   | - | 867,264.00           | -                   |
| Maintenance of City Roads  | - | 16,500,000.00        | -                   |
| IGACOS Founding Anniversary  | - | 742,391.00           | -                   |
| Search for Bb. IGACOS 2021   | - | 462,000.00           | -                   |
| Summer Saya sa Isla  | - | 1,469,930.00         | -                   |
| Fair Exhibits, Market Linkage & Missions                                     | - | 241,000.00           | -                   |
| Kadagayaan Festival  | - | 210,000.00           | -                   |
| Tourism Month Celebration  | - | 90,000.00            | -                   |
| Pangapog Festival  | - | 223,500.00           | -                   |
| Bat Festival   | - | 67,000.00            | -                   |
| Community Based Tourism  | - | 175,000.00           | -                   |
| Institutionalization of City/Brgy. Tourism Council                           | - | 60,000.00            | -                   |
| Cultural and Heritage Tourism  | - | 133,000.00           | -                   |
| Bayan Ko Kilalanin Ko  | - | 59,500.00            | -                   |
| Capability Development   | - | 67,200.00            | -                   |
| Investment and Promotion Development   | - | 140,000.00           | -                   |
| sub total  | - | <b>45,290,035.00</b> | <b>1,205,000.00</b> |

Approved:

  
**AL DAVID T. UY**  
City Mayor

|  |   |            |   |
|--|---|------------|---|
| Product and Human Resource Development               | - | 105,400.00 | - |
| Negosyo Center and Pasalubong Shop                   | - | 175,816.00 | - |
| Tourism Marketing & Promotion                        | - | 816,900.00 | - |
| Adventure Tourism - Dive Safari                      | - | 100,000.00 | - |
| Capability Development                               | - | 50,000.00  | - |
| Investment & Tourism Standards & Regulatory Services | - | 95,000.00  | - |
| Iwag sa PU   | - | 347,000.00 | - |
| Natures Park Development and Management              | - | 100,000.00 | - |
| Resource Based Industries Development & Promotion    | - | 100,000.00 | - |
| Shared Service Facilities                            | - | 100,000.00 | - |



|   |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|
| Support Staff and Logistics                                   | -                     | 1,176,120.00          | -                     |
| Tourism Master Plan Formulation, Revision of Investment       | -                     | 200,000.00            | -                     |
| Billboard and Signages/Establishment of Signages              | -                     | -                     | 200,000.00            |
| Market and Terminal Management Program                        | -                     | 1,176,120.00          | 100,000.00            |
| Slaughterhouse Mgt. & Development Program                     | -                     | 940,896.00            | -                     |
| Management Development Program of Cemeteries                  | -                     | 1,176,120.00          | -                     |
| Purchase of 1 unit Jackhammer                                 | -                     | -                     | 100,000.00            |
| Purchase of IT Equipment & 2TB External Drive                 | -                     | -                     | 60,000.00             |
| Oplan Undas   | -                     | 76,000.00             | -                     |
| Kaputian Beachpark Management Program                         | -                     | 1,568,160.00          | -                     |
| Purchase and Installation of Pressurized Tank with Water Pump | -                     | -                     | 30,000.00             |
| Samal Island City College Library                             | -                     | 235,000.00            | 30,000.00             |
| Community Development/Extension Program                       | -                     | 30,000.00             | -                     |
| Research Development  | -                     | 30,000.00             | -                     |
| Students Services/Affairs Development Program                 | -                     | 45,000.00             | -                     |
| Faculty Development   | -                     | 8,823,032.00          | -                     |
| Instruction Development                                       | -                     | 2,046,968.00          | -                     |
| Guidance and Counselling Development Program                  | -                     | 50,000.00             | 30,000.00             |
| Record Management Program                                     | -                     | 50,000.00             | 50,000.00             |
| School Clinic Operation Program                               | -                     | 30,000.00             | -                     |
| Sports Development  | -                     | 140,000.00            | 50,000.00             |
| sub total   | -                     | 19,783,532.00         | 650,000.00            |
| <b>Total Locally Funded Programs/Projects</b>                 | -                     | <b>212,189,115.32</b> | <b>13,856,231.60</b>  |
| C. Miscellaneous Personnel Benefits Fund                      | 13,500,000.00         | -                     | -                     |
| D. Loan Amortization - Domestic - Interest                    | -                     | 7,515,000.00          | -                     |
| E. 20% Development Fund                                       | -                     | 32,700,731.49         | 122,299,268.51        |
| F. 5% Calamity Fund / CDRRMF                                  | -                     | 29,457,845.00         | 14,050,000.00         |
| G. Aid to 46 Barangays  | -                     | 46,000.00             | -                     |
| <b>Total Budgetary Requirements</b>                           | <b>13,500,000.00</b>  | <b>69,719,576.49</b>  | <b>136,349,268.51</b> |
| <b>Total New Appropriations</b>                               | <b>337,812,573.81</b> | <b>379,435,518.47</b> | <b>152,415,500.11</b> |

Approved:

  
**AL DAVID T. UY**  
 City Mayor



**Total**

62,033,277.38  
205,500.00  
7,924,055.86  
35,770,407.42  
10,512,330.17  
10,766,897.82  
6,499,789.97  
14,227,809.21  
164,675.00  
6,151,015.70  
44,033,452.76  
7,536,347.85  
10,040,237.66  
16,381,499.36  
8,912,068.62  
700,000.00  
7,217,090.77  
441,600.00  
195,500.00  
190,600.00  
116,800.00  
141,400.00  
181,500.00  
50,000.00  
50,000.00  
50,000.00  
5,203,000.00  
1,673,000.00  
156,000.00  
1,096,180.00  
111,000.00  
77,000.00  
75,000.00  
304,544.00  
872,860.00  
47,555,234.41  
12,005,122.15  
14,733,211.95  
7,769,059.81  
11,657,936.67  
38,450,995.60  
9,073,585.15  
2,816,765.45  
1,622,197.80  
1,501,638.95  
3,646,232.05  
456,888.00  
12,698,092.93  
**424,049,400.47**

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|--------------|
| 42,000.00    |
| 41,790.00    |
| 35,000.00    |
| 50,800.00    |
| 40,600.00    |
| 980,000.00   |
| 133,000.00   |
| 101,500.00   |
| 182,000.00   |
| 339,000.00   |
| 91,000.00    |
| 77,000.00    |
| 21,000.00    |
| 27,500.00    |
| 98,000.00    |
| 63,000.00    |
| 350,000.00   |
| 8,460,000.00 |
| 130,000.00   |
| 130,000.00   |
| 4,000,000.00 |
| 43,000.00    |
| 3,470,000.00 |
| 6,450,000.00 |
| 72,000.00    |
| 300,000.00   |
| 498,544.00   |
| 3,694,000.00 |
| 395,908.00   |
| 1,614,860.00 |
| 1,040,000.00 |
| 109,908.00   |
| 273,000.00   |
| 637,000.00   |
| 2,500,000.00 |
| 2,058,992.00 |
| 165,000.00   |
| 115,712.00   |
| 51,240.00    |
| 40,600.00    |
| 70,000.00    |

|               |
|---------------|
| 646,000.00    |
| 15,520.00     |
| 17,360.00     |
| 41,500.00     |
| 22,000.00     |
| 14,938,500.00 |

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| <b>54,673,834.00</b> |
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|--------------|
| 240,000.00   |
| 50,000.00    |
| 150,000.00   |
| 90,000.00    |
| 2,236,000.00 |
| 45,000.00    |
| 25,000.00    |
| 100,000.00   |
| 1,780,000.00 |
| 32,886.00    |
| 8,095,320.00 |
| 24,192.00    |
| 1,008,946.00 |
| 1,259,896.00 |
| 245,000.00   |

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|------------|
| 25,000.00  |
| 135,000.00 |
| 136,000.00 |
| 40,000.00  |
| 60,000.00  |
| 687,720.00 |
| 349,544.00 |
| 64,000.00  |
| 100,000.00 |
| 147,544.00 |
| 65,000.00  |
| 204,000.00 |
| 238,000.00 |
| 72,000.00  |
| 495,000.00 |
| 687,000.00 |
| 14,000.00  |

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|------------|
| 50,000.00  |
| 45,000.00  |
| 188,000.00 |
| 292,000.00 |
| 656,176.00 |

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|----------------------|
| 241,500.00           |
| 25,000.00            |
| 4,520,544.00         |
| 21,000.00            |
| 1,053,632.00         |
| 56,000.00            |
| 1,556,232.00         |
| 26,000.00            |
| 4,000,000.00         |
| <b>31,633,132.00</b> |

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| 268,408.00   |
| 1,390,896.00 |
| 708,176.00   |
| 310,000.00   |
| 815,632.00   |
| 560,000.00   |
| 300,224.00   |
| 10,000.00    |
| 95,000.00    |
| 864,224.00   |
| 681,448.00   |
| 45,000.00    |
| 78,000.00    |
| 45,000.00    |
| 7,459,008.00 |
| 659,500.00   |
| 150,000.00   |
| 110,000.00   |
| 50,000.00    |
| 288,600.00   |
| 235,000.00   |
| 209,088.00   |
| 304,045.00   |
| 1,503,496.00 |
| 1,283,496.00 |
| 330,000.00   |
| 1,039,979.60 |
| 160,000.00   |
| 352,744.00   |
| 168,408.00   |
| 500,224.00   |
| 1,783,040.00 |
| 175,000.00   |
| 78,000.00    |
| 293,936.00   |

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| 1,801,100.00 |
| 113,000.00   |
| 125,000.00   |
| 72,800.00    |
| 35,000.00    |
| 815,000.00   |
| 282,544.00   |
| 2,000.00     |
| 124,900.00   |
| 18,900.00    |
| 20,000.00    |
| 21,000.00    |
| 235,000.00   |
| 112,500.00   |
| 21,000.00    |
| 70,000.00    |
| 66,500.00    |

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| <b>27,241,816.60</b> |
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| 895,852.40   |
| 91,000.00    |
| 86,000.00    |
| 358,000.00   |
| 40,000.00    |
| 112,000.00   |
| 185,716.00   |
| 33,580.00    |
| 17,500.00    |
| 111,400.00   |
| 88,408.00    |
| 50,000.00    |
| 1,225,000.00 |
| 647,720.00   |
| 84,700.00    |
| 295,200.00   |
| 85,400.00    |
| 28,000.00    |
| 1,758,040.00 |
| 566,632.00   |
| 602,000.00   |
| 2,815,874.60 |
| 510,000.00   |
| 768,720.00   |
| 469,040.00   |
| 391,355.00   |
| 188,408.00   |
| -            |



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|--------------|
| 97,408.00    |
| 388,380.00   |
| 458,000.00   |
| 114,000.00   |
| 233,108.00   |
| 413,000.00   |
| 1,200,409.00 |
| 315,000.00   |
| 420,000.00   |
| 600,000.00   |
| 147,000.00   |
| 588,000.00   |
| 35,000.00    |
| 1,977,000.00 |
| 126,000.00   |
| 544,000.00   |
| 285,000.00   |
| 425,000.00   |
| 237,408.00   |
| 91,000.00    |
| 463,166.32   |
| 176,000.00   |
| 415,000.00   |
| 1,470,000.00 |

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| <b>23,724,425.32</b> |
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| 95,000.00    |
| 106,000.00   |
| 435,000.00   |
| 5,118,000.00 |
| 700,000.00   |
| 735,000.00   |
| 900,000.00   |
| 2,000,000.00 |
| 490,000.00   |
| 350,000.00   |
| 300,000.00   |
| 175,000.00   |
| 210,000.00   |
| 140,000.00   |
| 800,000.00   |
| 140,000.00   |
| 500,000.00   |
| 244,900.00   |
| 352,408.00   |
| 1,490,500.00 |
| 139,900.00   |
| 675,000.00   |

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| 348,408.00           |
| 220,000.00           |
| 339,200.00           |
| 1,302,400.00         |
| 210,000.00           |
| 160,000.00           |
| 200,000.00           |
| 235,000.00           |
| 343,632.00           |
| 486,816.00           |
| 62,272.00            |
| 9,000.00             |
| 28,000.00            |
| 348,816.00           |
| 196,186.00           |
| 196,186.00           |
| 18,500.00            |
| 79,408.00            |
| 210,000.00           |
| 18,000.00            |
| 55,000.00            |
| 153,408.00           |
| 55,000.00            |
| 28,000.00            |
| 70,000.00            |
| 154,544.00           |
| 219,088.00           |
| <b>21,843,572.00</b> |

  
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| 10,000.00    |
| 124,000.00   |
| 144,544.00   |
| 305,000.00   |
| 308,000.00   |
| 50,000.00    |
| 297,000.00   |
| 45,000.00    |
| 1,000,000.00 |
| 2,166,900.00 |
| 176,908.00   |
| 104,544.00   |
| 103,180.00   |

569,320.00  
191,100.00  
1,639,504.00  
179,408.00  
794,000.00  
  
1,411,344.00  
36,000.00  
1,125,856.00  
60,000.00  
10,370,352.00  
990,896.00  
265,224.00  
221,816.00  
563,856.00  
253,408.00  
89,150.00  
196,000.00  
31,500.00  
236,224.00  
515,176.00  
412,040.00  
867,264.00  
16,500,000.00  
742,391.00  
462,000.00  
1,469,930.00  
241,000.00  
210,000.00  
90,000.00  
223,500.00  
67,000.00  
175,000.00  
60,000.00  
133,000.00  
59,500.00  
67,200.00  
140,000.00

**46,495,035.00**

  
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105,400.00  
175,816.00  
816,900.00  
100,000.00  
50,000.00  
95,000.00  
347,000.00  
100,000.00  
100,000.00  
100,000.00

1,176,120.00  
200,000.00  
200,000.00  
1,276,120.00  
940,896.00  
1,176,120.00  
100,000.00  
60,000.00  
76,000.00  
1,568,160.00

30,000.00  
265,000.00  
30,000.00  
30,000.00  
45,000.00  
8,823,032.00  
2,046,968.00  
80,000.00  
100,000.00  
30,000.00  
190,000.00

**20,433,532.00**

**226,045,346.92**

13,500,000.00  
7,515,000.00  
155,000,000.00  
43,507,845.00  
46,000.00

**219,568,845.00**

**869,663,592.39**



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