

**ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM / PROJECT/ACTIVITY BY SECTOR  
CY 2015**

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
<i>Department / Office: CITY MAYORS OFFICE - Sports Development Office</i>																	
1		Sport Development Office										690,000	3,110,000	200,000		4,000,000	4,000,000
2		1. 2nd DA BOSS Basketball Tournament	CMO	Feb-15	Mar-15	To create goodwill among govt and non-				-						-	-
3		2. 1st Mayor Ernesto Open Chess Tournament	CMO	Mar-15	Mar-15	To inspire and encourage the school youth to participate in Chess Tournament				-						-	-
4		3. 5th Mayor Ernesto Summer Sports Clinic Basketball Tournament	CMO	Apr-15	May-15	To inspire and encourage the children to be active in sports				-						-	-
5		4. Summer Basketball Tournament	CMO	May-15	May-15	To promote good relationship among the people				-						-	-
6		5. Surigao City 45th Charter Day Celebration	CMO	Aug-15	Aug-15	To promote the relationship among city govt employees through active participation in sports				-						-	-
7		6. 6th Mayor Ernesto Matugas Inter School Basketball Tournament	CMO	Sep-15	Dec-15	To inspire and encourage the school youth to participate in sports				-						-	-
		<b>TOTAL (SPORTS DEVELOPMENT OFFICE)</b>										690,000	3,110,000	200,000		4,000,000	4,000,000
<i>Department / Office: CITY TOURISM OFFICE</i>																	
		<b>I. TOURISM INFRASTRUCTURE:</b>															
1		1. Devt of Silop Multi Cave System Eco Park Complex							500,000	500,000							500,000
2		- constn of visitor lounge, comfort rooms															

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		- constn of access road from brgy proper to Silop Cave					DOT / DPWH / TRIPP		8,000,000	8,000,000							8,000,000
8	Economic Services (#80)	2. Establishment of Battle Of Surigao Strait (BOSS) Park/Memorial Shrine (inclusive of land acquisition, road networks development)	CEO / City Tourism	Feb	Dec	- establishment of permanent landmark			5,000,000	5,000,000							5,000,000
9	Economic Services (#80)	3. Development of Danawan Island Fishing Village, Brgy. Danawan (provision of accommodation facilities, game fishing accessories/facilities, CB for host community)		Mar	Dec	a recreational or leisure fishing destination of the city				-	LGU			1,500,000	1,500,000		1,500,000
10	Economic Services (#80)	4. Construction of two storey Tourism Office building		Mar	Jul	conducive work place, with gallery, visitor reception area and meeting/conference room	TIEZA		4,500,000	4,500,000							4,500,000
11	Economic Serv. (#80)	5. Looc Pebble Beach Dev't , Punta Bilar (including infra-support facilities)		Feb	Dec	enhanced tourism activity in the area				-				2,000,000	2,000,000		2,000,000
12	Economic Services (#80)	6. Development of Capalayan Waterfalls, Brgy. Capalayan (Const. of access road from highway to the falls, provision of picnic sheds, const. of rest rooms		Apr	Dec	enhanced tourism activity in the area	DOT - DPWH - TRIPP		8,000,000	8,000,000	LGU			1,000,000	1,000,000		9,000,000

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13	Economic Services (#80)	7. Improvement of Buenavista Cave & Eco-Park (const. of access road, repair/repainting of cabana lounge & provision of water supply)		Jun	Dec	enhanced tourism activity in the area	DOT - DPWH TRIPP		40,000,000	40,000,000	LGU				300,000	300,000	40,300,000
14	Economic Services (#80)	8. Development of Bitaugan Whirlpool (const. of docking port, provision of tourist accomodtion facilities, provision of fast transport ferries)	CMO - TOURISM	Mar	Dec	enhanced tourism activity in the area			-	LGU				2,000,000	2,000,000	2,000,000	
15	Economic Services (#80)	9. Installation of Signages to all tourism routes / scenic spots in the city	CMO - TOURISM	Mar	May	The project will provide direction to rourists in going to the different tourism attractions of the city			-	LGU				300,000	300,000	300,000	
16	Economic Services (#80)	10. Development of Sitio Tagbasingan Mamanwa Cultural Village, Brgy. Mat-I (refurbishment of the Mamanwa Village, etc.		Feb	Dec	the project will develop the Mamanwa Village in Brgy. Mat-I as a tourism destination highlighting the heritage aspects including the ecological sustainable of the area	DOT /GPB		600,000	600,000				2,000,000	2,000,000	2,600,000	
		- constn of box culvert type bridge					DOT/ DPWH TRIPP		10,000,000	10,000,000						10,000,000	
17	Economic Services (#80)	11. Improvement / repair of Cantiasay-San Pedro wooden footbridge	CMO - Tourism	March	May	enhanced tourism activity in the area			-	LGU				500,000	500,000	500,000	
18	Economic Services (#80)	12. Constn of Tourism Infrastructure at the Surigao River, Brgy. Sabang		Feb	Dec	enhanced tourism activity in the area			-	LGU				500,000	500,000	500,000	
19	Economic	<b>II. TOURISM PROMOTIONS</b>															

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	Services (#80)	1. Production of promotional materials, brochures, flyers and videos (conduct pictorials of city's attraction, etc)	CMO-Tourism	April	May	Quality promo collaterals with complete information about the city				-	LGU				200,000	200,000	200,000
20	Economic Services (#80)	2. Participation to int'l, national and regional travel and trade expositions	CMO - Tourism	Jan	Dec	Enhanced tourism promotion and opportunity to be showcased in a wider target market				-	LGU				200,000	200,000	200,000
21	Economic Services (#80)	3. Organization / strengthening of local arts and cultural groups or association and conduct of regular cultural shows	CMO - Tourism	Year round		Regular showcasing of Surigaonon talents for cultural development				-	LGU				150,000	150,000	150,000
22	Economic Services (#80)	4. Advertising & Publicatio	CMO -Tourism	Jan	Dec	Provide the most effective ways of marketing/promotion of the city. To increase awareness on Surigao's Tourism Industry & Cultural development					LGU				100,000	100,000	100,000
		<b>III. TOURISM DEVELOPMENT AND ADMINISTRATION</b>															
23	Economic Services (#80)	1. Aid to Surigao City & Barangay Councils Tourism Councils	CMO - Tourism	Year round		Strengthened/capacitate d tourism councils				-	LGU				200,000	200,000	200,000
24	Economic Services (#80)	2. Conduct seminars, trainings on tourism services (Tour guiding/Developing commentaries, Hotel & Restaurant services	CMO - Tourism	2nd quarter of the year		Quality Tourism Services				-					200,000	200,000	200,000

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25	Economic Services (#80)	3. Conduct of Brgy Tourism Development Planning for brgys with major tourism attractions (Brgys. Buenavista, Silop, Mabua, Punta Bilar, Mat-i)	CMO - Tourism	1st quarter of the year		Strengthened capacity of brgy. Officials and community in tourism development				-	LGU				300,000	300,000	300,000
26	Economic Services (#80)	4. Documentation and Research Information Survey on the Eco-Tourism sites of the city (Cave Assessment, Mangrove Forest Assessment)		1st quarter of the year		Baseline data / information that will be used for tour guiding commentaries				-	LGU				100,000	100,000	100,000
27	Economic Services (#80)	5. Acquisition of Tourist Coaster (Brand New)	CMO - Tourism							-	LGU				2,000,000	2,000,000	2,000,000
28		<b>IV. CONDUCT OF ANNUAL TOURISM EVENTS / FESTIVALS</b>															
		1. Search for Outstanding BOSS Barangay	CMO-Tourism			Advocacy on natural resources management, sustainable food production, optimum health care and social services, tourism & cultural activities				-					1,000,000	1,000,000	1,000,000
29	Economic Services (#80)	2. Bilang-Bilang Abayan Festival	CMO - TOURISM	May 30	Jun 1					-	LGU				40,000	40,000	40,000
30	Economic Services (#80)	3. Food Festival & Exhibit	CMO -	Aug 29	Aug 31	Discover unique Surigaonon dish; provide opportunity for local talents to showcase their culinary expertise				-	LGU				60,000	60,000	60,000

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31	Economic Services (#80)	4. Bonok – Bonok Festival	CMO -	Sep 9	Sep 11	Promote local culture/provide entertainment during city fiesta & enhanced tourism activity				-	LGU				1,000,000	1,000,000	1,000,000
32	Economic Services (#80)	5. Balik – Surigao Project	CMO - Tourism	Sep 5	Sep 11	United Surigaonon Balikbayans that will support tourism				-	LGU				100,000	100,000	100,000
33	Economic Services (#80)	6. Celebration of Tourism Week	CMO - Tourism	3rd week of September		Enhanced community support and participation towards tourism development				-	LGU				50,000	50,000	50,000
34	Economic Services (#80)	7. Commemoration of the Battle of Surigao Strait	CMO - Tourism	Oct 25		Preserved Historical events.				-	LGU				100,000	100,000	100,000
35	Economic Services (#80)	8. Paskuhan Project	CMO - Tourism	20-Nov	24-Dec	Preserved Surigaonons' culture and Christmas tradition				-	LGU				200,000	200,000	200,000
36	Economic Services (#80)	9. Sports Tourism Events	CMO - Tourism	3rd quarter of the year		Encouraged sports as an integral part of tourism development				-	LGU				450,000	450,000	450,000
		<b>Support to Operations of City Tourism Office</b>									LGU	845,244	354,756	300,000		1,500,000	1,500,000
		<b>Total - City Tourism Office</b>										<b>845,244</b>	<b>354,756</b>	<b>300,000</b>	<b>16,550,000</b>	<b>18,050,000</b>	<b>94,650,000</b>
		<b>Special Purpose Appropriation - City Mayor's Office (Executive Budget Page No. 6)</b>															
		Tri-media Development & Production Program												450,000		450,000	450,000
		Operational support to business permit and licensing										887,868	1,612,132	1,000,000		3,500,000	3,500,000
		Beautification & maintenance of plants within identified areas in the city												2,000,000		2,000,000	2,000,000

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		Integrated Social Development Assistance Program												2,000,000		2,000,000	2,000,000
		Maintenance of the city band												750,000		750,000	750,000
		Peace and Order Operation												5,400,000		5,400,000	5,400,000
		Intelligence and/or confidential activities												18,000,000		18,000,000	18,000,000
		Maintenance of the city auditorium												1,200,000		1,200,000	1,200,000
		Emergency Response Services												5,500,000		5,500,000	5,500,000
		Support to Government Choir												250,000		250,000	250,000
		Operational support to Central Radio Communication Center												350,000		350,000	350,000
		Support to Government Dance Troupe												60,000		60,000	60,000
		General Utility Services												2,000,000		2,000,000	2,000,000
		Project Security Services	CSU											6,500,000		6,500,000	6,500,000
		Barangay Affairs Support Services & Visitation												750,000		750,000	750,000
		CDC Operational Support Program	CPDO											75,000		75,000	75,000
		Enforcement of Traffic Laws and Ordinance												5,137,103		5,137,103	5,137,103
		Conferences, meetings, conventions with national, local & barangay officials												2,000,000		2,000,000	2,000,000
		PESO/SPES												650,000		650,000	650,000
		Maintenance of new government building												550,000		550,000	550,000
		Development Information Dissemination Program												200,000		200,000	200,000

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		Administrative Coordination Services												500,000		500,000	500,000
		Watercraft Maintenance												800,000		800,000	800,000
		Local Monitoring of Projects												4,800,000		4,800,000	4,800,000
		Personnel Development Program												1,500,000		1,500,000	1,500,000
		Executive Support Services												9,000,000		9,000,000	9,000,000
		Scholarship Program	CMO											5,000,000		5,000,000	5,000,000
		Anti-Drug Abuse Prevention Program	City Legal Office											1,000,000		1,000,000	1,000,000
		Operational Support to Tricycle Franchising Regulatory Office												700,000		700,000	700,000
		Livelihood Skills Training and Productivity Program	CMO/CPDO											3,000,000		3,000,000	3,000,000
		Maintenance & Operational support to the City Cultural Center												800,000		800,000	800,000
		Anti-Red Tape Programs and Projects												250,000		250,000	250,000
		Capacity Building/Benchmarking for Good Governance												2,000,000		2,000,000	2,000,000
		Barangay Outreach Security Service Program (BOSS)												1,200,000		1,200,000	1,200,000
		Operational Support for the City Disaster Risk Reduction & Mgt. Office												800,000		800,000	800,000
		Total City Mayor's Office (Executive Budget Page 8)								76,600,000		887,868	1,612,132	86,172,103	-	88,672,103	165,272,103
<b>OFFICE OF THE CITY ADMINISTRATOR ( Executive Budget Page 17)</b>																	



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		Administrative Support Services										#####	348,000.00	200,000		1,622,771	1,622,771
<b>OFFICE OF THE SANGGUNIANG PANLUNGSOD (Executive Budget Page 20)</b>																	
		Administrative Support Services										19,094,902	14,171,176	17,032,819		50,298,897	50,298,897
		Legislative & Codification Program				Documentation of all ordinances									200,000	200,000	200,000
		Committee meetings/hearings/conferences				Meetings/hearings conducted									5,000,000	5,000,000	5,000,000
		Trainings & seminars				Human resource developed/enhanced									195,000	195,000	195,000
		Binding of ordinances/publications				Compilation of ordinances & resolutions									300,000	300,000	300,000
		Purchase of one (1) unit pumpboat				Enhanced mobility									500,000	500,000	500,000
		Purchase of one (1) unit power generating set				Uninterrupted work flow									1,500,000	1,500,000	1,500,000
		Purchase of one set brand new sound system													250,000	250,000	250,000
		Expansion of SP building (construction of 3rd floor) renovation and repainting													4,000,000	4,000,000	4,000,000
		Purchase of furnitures and fixtures													250,000	250,000	250,000
		<b>Total Sangguniang Panlungsod</b>										19,094,902	14,171,176	17,032,819	12,195,000	62,493,897	62,493,897
<b>CITY HEALTH OFFICE (Executive Budget Page 26)</b>																	
		Administrative Support Services										27,140,018	6,014,000			33,154,018	33,154,018

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		Prevention of diseases & promotion of health and delivery of basic health services											6,014,000		6,014,000	6,014,000
		Health & Nutrition Program											1,500,000		1,500,000	1,500,000
		Tuberculosis Control Program											250,000		250,000	250,000
		Maintenance & operational support to											500,000		500,000	500,000
		Community health development services											5,000,000		5,000,000	5,000,000
		Subsidy to Area Local Health Board											350,000		350,000	350,000
		Health, Education, Promotion, Advocacy and Training Program											150,000		150,000	150,000
		Epidemiology and Surveillance Services											100,000		100,000	100,000
		Health Services for PWDs including annual cataract operation											100,000		100,000	100,000
		Basic Emergency Maternal and Neonatal Care Services											200,000		200,000	200,000
		Administrative & Operational Support to HIV/Health Council											150,000		150,000	150,000
		National Voluntary Blood Program											100,000		100,000	100,000
		Human Resource Development Program (inclusive of creation of new positions, filling up of vacant positions & upgrading of positions)				Improved & strengthened human resource									0	

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		Doctors to the Barrio Program							259,677	259,677					0	259,677	
		Payment of retirement benefits of employees													0		
		Mental Health Program											100,000		100,000		
		Maternal & Child Health Care Program											100,000		100,000		
		Environmental Sanitation Program											100,000		100,000		
		Expanded Program on Immunization											150,000		150,000		
		Reproductive Health Care/Family Planning Program											200,000		200,000		
		Communicable Diseases Prevention & Control											100,000		100,000		
		Non-communicable diseases program including promotion of healthy lifestyle											50,000		50,000		
		Maintenance & operational support to birthing facility at Brgy. San Juan, Washington, Luna											600,000		600,000		
		Operational Cost for Philhealth Capitulation Fund											2,000,000		2,000,000		
		Field Health Service Information System											50,000		50,000		
		Dental Health Care Program											195,000		195,000		
		<b>Total City Health Office</b>							259,677	259,677		27,140,018	6,014,000	18,059,000	0	51,213,018	51,472,695
CITY ACCOUNTING OFFICE (Executive Budget Page No. 61)																	

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		Administrative & Operational Support Services										7,320,706	1,176,500			8,497,206	8,497,206
67	Code # 10 Accounting Services	Lumpsum Appropriation - Electronic New Government Accounting System (eNGAS)	City Accounting Office	Jan-15	Dec-15					-	General Fund			800,000		800,000	800,000
68		> To implement & enhance eNGAS prescribed by COA.		Jan-15	Dec-15	eNGAS prescribed by COA, implemented, enhanced and maintained				-							
69		> To enhance & implement monitoring and recording system of the Property Plant and Equipment Inventory of LGU		Jan-15	Dec-15	Property Plant and Equipment Inventory System for Surigao City LGU, every department and every officers and employees				-							
70		> To enhance eNGAS implementation in the Brgy Accounting System		Jan-15	Dec-15	Barangay eNGAS enhanced				-							
71		>To enhance program on BAR CODE for each incoming voucher		Jan-15	Dec-15	BAR CODE program implemented for document tracer system				-							
72		> To develop Personnel System for the Personnel Office on service records, leave credits and other pertinent personnel recording system		Jan-15	Dec-15	Recording system of Personnel Office for personnel services records, leave credits and related matters				-							
73		> To enhance and implement a monitoring system toward reconciled cash per cash book in Treasurer's Office and per accounting financial reports.		Jan-15	Dec-15	Reconciled cash balance of cash in treasury and trial balance.				-							

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74		Lumpsum Appropriation - Barangay Bookkeeping Services		Jan-15	Dec-15	Barangay Bookkeeping Established				-				1,008,000		1,008,000	1,008,000
75		Lumpsum Appropriation - Accounting Support Services		Jan-15	Dec-15					-				1,161,600		1,161,600	1,161,600
				TOTAL - CITY ACCOUNTING OFFICE								7,320,706	1,176,500	2,969,600	-	11,466,806	11,466,806
<b>CITY ASSESSOR'S OFFICE (Executive Budget Page No. 66)</b>																	
		Administrative & Operational Support Services										9,847,458	1,159,200			11,006,658	11,006,658
76	General Public Ser-vice Sector (Code #10)	1. 6th General Revision of Real Property Assessments on Lands, Buildings, Improvements and other structures	City Assessor's Office	Jan-15	Dec-15	46,000 revised RPUs				-	General Fund			1,000,000		1,000,000	1,000,000
		a. Preparation of new schedule of market value b. Enactment of SP Ordinance on the New Approved SMV. c. Preparation of FAAS & computation of fair market value															
		d. Assigning of PIN e. Processing and printing of revised Tax Declaration and Notice of Assessment  f. Administration and approval of revised tax declaration g. Distribution of owner's copy of Tax Declaration															

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
		h. Preparation of Final Report															
77	General Public Service Sector (Code # 10)	2. Inventory of IDLE LANDS c. Actual Survey d. Preparation of Final Report	City Assessor's Office	Jan-15	Jan-15	Final inventory of idle lands in Surigao City				-	GF			500,000		500,000	500,000
78	General Public Service Sector (Code # 10)	3. Real Estate Sales Analysis System (RE-SAS) / Valuation Data Information System (VDIS) a. Continuing hands-on user's training b. Field inspection and validation. c. Data build-up entry.	City Assessor's Office	Jan-15	Jan-15	Well trained and competent personnel				-	GF			200,000		200,000	200,000
79	General Public Service Sector (Code # 10)	4. Support to Real Property Assessment A. GIS and Re-Tax mapping a. Re-training on G.I.S. Application	City Assessor's Office	Jan-15	Dec-15	a. Digital Tax Maps link to RTACS database b. New Tax Tax Declaration for new bldgs & other structures				-				500,000		500,000	500,000
		b. Digitizing of Tax Maps c. Ocular Field Inspection d. Tagging of bldgs & other structures e. Link Digital Tax Maps to RTACS Database															

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
80	General Public Service Sector (Code # 11)	5. Real Property & Tax Information Drive  a. Tax Information Drive & campaign for the 54 brgys.	City Assessor's Office	Jan-15	Dec-15	Well informed real property owner's and taxpayers.				-	General Fund			150,000		150,000	150,000
81	General Public Service Sector (Code # 11)	6. Augmentation Fund - City Appraisal Committee  a. Appraise for just compensation property already utilized by the gov't and property offered for sale to the city gov't. b. Recommend and prepared CAC resolutions	City Assessor's Office	Jan 2014	Dec 2014	CAC Resolutions				-				150,000		150,000	150,000
<b>TOTAL - CITY ASSESSORS OFFICE</b>												<b>9,847,458</b>	<b>1,159,200</b>	<b>2,500,000</b>	<b>-</b>	<b>13,506,658</b>	<b>13,506,658</b>
<i>Department / Office: CITY BUDGET OFFICE (Executive Budget Page No. 126)</i>																	
		Administrative & Operational Support Services										6,354,220	1,496,000			7,850,220	7,850,220
82		Improvement of City Budget Office	City Budget Office	Apr-15	Apr-15	Improved operation of e-budget system in facilitating quick and accurate control of city funds				-	General Fund			100,000		100,000	100,000
83		Capability Building Program	City Budget Office	Apr-15	Dec-15					-	General Fund			100,000		100,000	100,000

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE												
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)			
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL		
84		Barangay Outreach Capability Building Program on Budget Preparation	54 city brgys.	May-15	May-15	Conduct orientation / workshop with brgy officials on the preparation of annual and supplemental budget in accordance with existing budgeting laws, rules and regulations				-	General Fund			150,000		150,000	150,000		
85		Purchase of furniture and fixtures, Office Equipment and IT Equipment	City Budget Office	Apr-15	Apr-15	Provide additional IT equipment, furniture and fixtures of the office for improved quality service				-	General Fund			250,000		250,000	250,000		
86		Auxilliary Support to budgetary services	City Budget Office	Jan-15	Dec-15	Enhanced and improved performance of City Budget personnel in the delivery of their duties and responsibilities				-	General Fund			700,000		700,000	700,000		
87		Provision for Budget Officers Convention	City Budget Office	Mar-15	Dec-15	Provide additional IT equipment, furniture and fixtures of the office for improved quality service				-	General Fund			150,000		150,000	150,000		
						<b>TOTAL - CITY BUDGET OFFICE</b>								<b>6,354,220</b>	<b>1,496,000</b>	<b>1,450,000</b>	<b>-</b>	<b>9,300,220</b>	<b>9,300,220</b>
<b>CITY PLANNING AND DEVELOPMENT OFFICE (Executive Budget Page No. 117)</b>																			
		Administrative & Operational Support Services												8,922,488	1,213,825			10,136,313	10,136,313
		<b>A. Special Purpose Appropriation</b>																	
88		1. Zoning Administration & Land Use								-				1,165,000		1,165,000		1,165,000	1,165,000
89		2. Urban Development and Housing & (formerly Housing and Resettlement Program								-				700,000		700,000		700,000	700,000



ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE												
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)			
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL		
90		3. Gender and Development Program									-				300,000		300,000	300,000	
91		4. Investment Promotion									-				300,000		300,000	300,000	
92		5. Information Technology Program									-				3,700,000		3,700,000	3,700,000	
93		6. Auxiliary support to planning services									-				550,000		550,000	550,000	
94		7. Urban Poor and Moral Recovery Program									-				100,000		100,000	100,000	
95		8. Land Administration/ Adjudication and Implementation									-				500,000		500,000	500,000	
96		9. Land Banking / Lot Acquisition / Land Titling including right of way acquisition									-				10,000,000		10,000,000	10,000,000	
97		10. Project Monitoring and Evaluation									-				100,000		100,000	100,000	
98		11. Grassroots Participatory Budgetting (GPB) Implementation and Monitoring									-				1,500,000		1,500,000	1,500,000	
		Capital Outlay													200,000		200,000	200,000	
		<b>B. Programs under the 20% Development Fund</b>																	
99		<u>LGU equity on Special Development Projects:</u>																	
		- Phil Rural Dev't. Program (PRDP)									-	20% d.f.					5,000,000	5,000,000	
		- Grassroots Participatory Budgetting (GPB) Projects									-	20% d.f.					16,000,000	16,000,000	
		- MASICAP									-	20% d.f.					300,000	300,000	
		- PAMANA									-	20% d.f.					100,000	100,000	
		<b>D. Creation of Position</b>																	

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
101		1. Zoning Officer IV (SG 22)								-		408,372				408,372	408,372
102		2. Information Technology Officer II (SG								-		408,372				408,372	408,372
103		3. Computer Operator IV (SG 14)								-		230,532				230,532	230,532
104		4. CAD Operator (SG II)								-		200,328				200,328	200,328
		<b>TOTAL - CITY PLANNING AND DEVELOPMENT OFFICE</b>								-		<b>10,170,092</b>	<b>1,213,825</b>	<b>19,115,000</b>	<b>-</b>	<b>30,498,917</b>	<b>30,498,917</b>
<b>CITY TREASURER'S OFFICE (Executive Budget Page No. 51)</b>																	
		Administrative Support Services										12,289,518	4,315,000			16,604,518	16,604,518
113	General Public	1. Business Tax Mapping	License Division	Continuing		Business Tax Map				-	General Fund			1,400,000		1,400,000	1,400,000
114	Services Sector (Code # 10)	2. Computer Upgrading/purchase of office equipment	License Division, Land Tax Division and Cash Division	Continuing						-	General Fund			414,600		414,600	414,600
115		3. Tax Information Dissemination and Collection Campaign	Realty Tax and License Division	Continuing		Increased Revenues				-	General Fund			1,500,000		1,500,000	1,500,000
116		4. Collection of Tax Delinquences	Realty Tax and License Division	Continuing		Reduced Tax Delinquences				-	General Fund			175,000		175,000	175,000
117		5. Auction Sale of Delinquent Real Property/Publication of delinquent real properties	Realty Tax Division	every year / continuing		Increase Real Property Collection and Reduced Tax Delinquences				-	General Fund			250,000		250,000	250,000
		<b>TOTAL - CITY TREASURER'S OFFICE</b>										<b>12,289,518</b>	<b>4,490,000</b>	<b>3,564,600</b>	<b>-</b>	<b>20,344,118</b>	<b>20,344,118</b>
<b>CITY CIVIL REGISTRAR'S OFFICE (Executive Budget Page No. 84)</b>																	
		Administrative & Operational Support Services										3,858,129	548,271			4,406,400	4,406,400

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
118	Code # 30	Project unregistered Children	City Local Civil Registry Office	Jan-15	Dec-15	80% Registration of unregistered Children				-	LGU			750,000		750,000	750,000
119		Kasalan Sa Valentine -		Feb-15		To unite couples in marriage				-				200,000		200,000	200,000
		Purchase of office equipment, software and accessories												170,000			
		<b>TOTAL - CITY CIVIL REGISTRAR'S OFFCE</b>										<b>3,858,129</b>	<b>548,271</b>	<b>1,120,000</b>	<b>-</b>	<b>5,526,400</b>	<b>5,526,400</b>
<b>CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE (Executive Budget Page No. 105)</b>																	
		Administrative & Operational Support Services										5,676,782	6,345,000	11,300,000		23,321,782	23,321,782
123	GENERAL SERVICE SECTOR	<b>Forest, freshwater, coastal marine ecosystem management</b>															
		- Coastal Resource Management	ENRO/DA/ DILG/ABC	Jan-15	Dec-15	Mangrove Planting / Replanting Activities to protect the coastal areas/coastal brgys within the city with 120,000 mangrove propagules to be planted				-	LGU			50,000		50,000	50,000
		- Forest tree planting / nursery establishment	ENRO/DA/ DILG/ABC	Jan-15	Dec-15	Seedling production for distribution to stakeholders with 1,300 seedlings to be produced				-	LGU			100,000		100,000	100,000

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
		- Surigao River Rehabilitation & Watershed Management	ENRO/ SMWD/ DENR/DOA	Jan-15	Dec-15	Rehabilitation of existing bryg. water system thru reforestation / tree planting activity that will enable farmers to engage livelihood project with 16 kilometers maintain more or less				-	LGU		120,000			120,000	120,000
124	GENERAL SERVICE SECTOR	<b>Forest, freshwater, coastal marine ecosystem management</b>							-								
		- implementation of the Sustainable Coral Reef Ecosystem Management Program (SCR EMP) for Habitat and Vulnerability Assessment, and sustainable livelihood interventions	ENRO/ SMWD/ DENR / DOA	Jan-15	Dec-15	To protect and conserve the remaining coral reef in the barangays with 22 coastal barangays	National Govt'.			-	LGU		200,000			200,000	200,000
		- Integrated Coastal Resources Management implementation plan thru Participatory Resources Assessment (PCRA)	ENRO / BFAR / DA / DENR / MARITIME	Jan-15	Dec-15	Determine baseline data / information on coastal and marine resources				-	LGU		250,000			250,000	250,000
		- Forest Land Use Plan Formulation	ENRO / DENR / DA / CPDO	Jan-15	Dec-15	Development plan / FLUP for Surigao City				-			100,000			100,000	100,000

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
		- Monitoring and inspection of projects with Environmental Compliance Certificate (ECC) issued by the DENR-EMB	ENRO / DENR	Jan-15	Dec-15	Monitored / inspected project with ECC				-	LGU		60,000			60,000	60,000
125		<b>Urban Ecosystem Management (Full Operation of SLF)</b>							-							-	-
		- Perimeter Fencing of SLF (Phase II)	ENRO	Jan-15	Dec-15	To safeguard the facility with 34 has more or less				-	LGU		1,000,000			1,000,000	1,000,000
		- Development of Cell No. 3 and 4 Phase II	ENRO / CEO	Jan-15	Dec-15	Preparations for years to come two (2) cell ready and available for waste dumped	National Gov't.			-	LGU		4,200,000			4,200,000	4,200,000
		- Repair and Maintenance of Streetlight Wiring and lighting system at the Sanitary Landfill	ENRO / SURNECO / GSO	Jan-15	Dec-15	Easy access during night time with 2 kms. more or less				-	LGU		200,000			200,000	200,000
		- Installation / Construction of Biogas Chamber and piping at Cell No. 1 to include soil covering	ENRO / CEO	Jan-15	Dec-15	Methane Gas extracted and stored for use	National Gov't.			-	LGU		4,000,000			4,000,000	4,000,000
		- Concreting of 2 km. Sitio Toril Road	ENRO / Nat'l Gov't	Jan-15	Dec-15	Easy access / Passage for daily operation on 2 km. road	National Gov't.			-	LGU		20,000,000			20,000,000	20,000,000
		- Concreting of 1 km. landfill road	ENRO	Jan-15	Dec-15	Easy access for daily operation	National Gov't.			-	LGU		10,000,000			10,000,000	10,000,000
		- Procurement of Generator Unit	ENRO	Jan-15	Dec-15	1 unit Generator installed for use in case of power shortage				-	LGU		500,000			500,000	500,000
		- New transportation vehicle / multicab	ENRO	Jan-15	Dec-15	Service vehicle for the office easy transport				-	LGU		300,000			300,000	300,000

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
		- Maintenance of Sanitary Landfill	ENRO	Jan-15	Dec-15	Daily operation / maintenance at the SLF with 10 has. has been maintained				-	LGU	1,642,500	1,200,000			2,842,500	2,842,500
		- Hiring of 3rd party auditor ENRO	ENRO	Jan-15	Dec-15	Check and balance with independent evaluation / assessment				-	LGU		100,000			100,000	100,000
126		<b>Implementation of Ecological Solid Waste Management</b>															
		- Conduct of IEC, Pulong2, Series of Meetings, TWG, Brgy. Officials, Business Establishments / Private Institution and others	ENRO	Jan-15	Dec-15	Solid Waste Management Awareness System Institutionalized, effective implementation				-			100,000			100,000	100,000
		- Construction of Vermished / shredding facilities	ENRO	Jan-15	Dec-15	Compostable biodegradable waste process thru shredding machine				-	LGU		500,000			500,000	500,000
		- Purchase of new garbage trucks	ENRO / Nat'l Gov't	Jan-15	Dec-15	Effective garbage collection	National Gov't.			-	LGU		2,500,000			2,500,000	2,500,000
		- Garbage collection operation / maintenance	ENRO	Jan-15	Dec-15	Garbage collection / maintenace and				-	LGU	4,380,000	600,000	200,000		5,180,000	5,180,000
		- MRF Operation (Oplan Kuha Cellophane / Papel and Waste Segregation)	ENRO	Jan-15	Dec-15	Proper waste segregation / recycle, re-use, reduce of waste				-	LGU	511,000	150,000			661,000	661,000
		- Perimeter fence for Garbage (Shop)	ENRO / CEO	Jan-15	Dec-15	Provide safety for property and equipment				-	LGU		200,000			200,000	200,000
		- Operational Support to ENRO	ENRO	Jan-15	Dec-15	Office administrative management and control system				-	LGU	600,000	200,000			800,000	800,000
		- Repair / Improvement of City ENRO Office	ENRO	Jan-15	Dec-15	Good condition of workplace				-	LGU		600,000			600,000	600,000

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
		- Maintenance of City Streets		Jan-15	Dec-15	Be able to maintain the cleanliness of the city				-	LGU	2,200,000	300,000	40,000		2,540,000	2,540,000
			<b>TOTAL - CITY ENVIRONMENT AND NATURAL</b>									<b>15,010,282</b>	<b>53,875,000</b>	<b>11,540,000</b>	<b>-</b>	<b>80,425,282</b>	<b>80,425,282</b>
<b>CITY GENERAL SERVICES OFFICE (Executive Budget Page 40)</b>																	
127	General Services Sector (Code No. 10)	<b>ADMINISTRATION SECTION</b>	City General Services Office	Jan-15	Dec-15	Property and Supply Management				-	General Fund	3,804,853	1,862,000	840,000		6,506,853	6,506,853
		a) Procurement & Records Management Program		Jan-15	Dec-15	Keep records of equipments and properties owned by the				-	Special Purpose Appropriation			200,000		200,000	200,000
		b) Maint. Of City Cemetery		Jan-15	Dec-15	Proper lot assignment, vegetation control & cleanliness.				-	Special Purpose Appropriation			200,000		200,000	200,000
		c) Operational Support to BAC		Jan-15	Dec-15	Receive PR, prepare canvass of price, conduct opening of bids on shopping mode of procurement (BAC Secretariat).				-	Special Purpose Appropriation			300,000		300,000	300,000
		d) Operational Support to Inventory Team		Jan-15	Dec-15	Conduct semi-annual inventory of properties & equipment of the LGU				-	Special Purpose Appropriation			150,000		150,000	150,000
		Procurement of 1 unit Multicab												300,000		300,000	300,000
		Procurement of other machinery equipment												170,000		170,000	170,000
128	General Services Sector (Code No. 10)	<b>ELECTRICAL SERVICES</b>	City General Services Office	Jan-15	Dec-15	Elec. Maint. Of public bldgs. and street lights.	General Fund			-	General Fund	1,468,482	400,000			1,868,482	1,868,482

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)		
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL	
		a) Electrical light & Power System		Jan-15	Dec-15	Maint. Of three (3) units generating sets	Special Purpose Appropriation				-	Special Purpose Appropriation			1,500,000		1,500,000	1,500,000
129	General Services Sector (Code No. 10)	<b>PARK AND PLAZA</b>	City General Services Office	Jan-15	Dec-15	Beautification of Plaza, Park & Monuments.	General Fund				-	General Fund	2,198,921				2,198,921	2,198,921
		Maint. of Park & Plaza		Jan-15	Dec-15	Vegetation Control, cleaning the luneta park, pavilion, playground & public toilets.	Special Purpose Appropriation				-	Special Purpose Appropriation			1,300,000		1,300,000	1,300,000
		Reconstruction / Restoration of Children's Playground and Facilities	City General Services Office	Jun-15	Oct-15	Children's Playground					-	General Fund			2,500,000		2,500,000	2,500,000
130	General Services Sector (Code No. 10)	<b>MAINTENANCE OF SODIUM LIGHTS</b>	City General Services Office	Jan-15	Dec-15	Replacement of 250 watts sodium street lights to 42 watts LED lamp.	20% Dev't fund				-	20% devt fund		3,000,000			3,000,000	3,000,000
131		<b>REPLACEMENT/ REHAB OF DAMAGED ELECTRICAL POSTS AND WIRING ALONG THE NAT'L HIGHWAY (from airport to city proper &amp; along Daang Maharlika</b>	City Engineering Office	Jan-15	Dec-15	Transfer of electrical post away from 30m RROW & lighting system rehabilitated	General Fund / Other Source				-	General Fund / Other Source	1,250,000	3,750,000			5,000,000	5,000,000
132		<b>RENOVATION OF PNP OFFICE TO CITY GENERAL SERVICES OFFICE</b>	City Engineering Office	Jan-15	Dec-15	City General Services Office, BAC and BAC Secretariat Office	General Fund / Other Source				-	General Fund / Other Source	100,000	400,000			500,000	500,000
				<b>TOTAL - GENERAL SERVICES OFFICE</b>									<b>8,822,256</b>	<b>9,412,000</b>	<b>7,460,000</b>	<b>-</b>	<b>25,694,256</b>	<b>25,694,256</b>
<b>CITY POPULATION OFFICE (Executive Budget Page No. 79)</b>																		



ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
		Administrative & Operational Support Services										2,627,716	365,000			2,992,716	2,992,716
133	Social Services Sector (CODE No. 30)	Population Development Program	City Population Office	Jan-15	Dec-15	50 Sessions				-	General Fund			205,000		205,000	205,000
134		Conduct refresher course on FP methods. Family planning services be made available at the local level as initiated by both gov't. and non-gov't. organization.		Apr-15	Dec-15	Refresher course on Family Planning Conducted				-	General Fund					-	-
135		Conduct Lecture/Forum on Adolescent Reproductive Health (ARH) Disseminate accurately appropriate and vital information on various issues and concerns affecting the youth.		Apr-15	Dec-15	Appropriate and vital information issues and concerns affecting the youth are disseminated				-						-	-
136		Conduct City Level POPQUIZ Campaign in generating a multi- sectoral appreciation and recognition of Pop./gender issues.		Sep-15	Sep-15	POPQUIZ Conducted				-			45,000			45,000	45,000

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE											
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)		
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL	
137		Surigao Youth Center Program and Activities -Conduct advocacy to in-school and out-school youth to island and mainland brgys. - disseminate correct and relevant information among youth on adolescent health and youth development.		Apr-25	Dec-15	Increased understanding among the youth aged 10-24 years old in various issues and concerns affecting them.				-	General Fund			100,000		100,000	100,000	
138		Volunteer's and facilitators training -provide knowledge skills and capability enhancing the potential to the fullest of every youth.		Apr-15	Apr-15	Volunteer's and Facilitator's training conducted				-	General Fund			40,000		40,000	40,000	
139		Foundation Day of SYC - develop every member in discovering their talents and skills.		Apr-15	Apr-15	Foundation Day Celebrated				-	General Fund		40,000			40,000	40,000	
140		Youth Camp -increase camaraderie among youth and developing every one's personality		May-15	May-15	Youth Camp Conducted				-	General Fund			80,000		80,000	80,000	
141		Lakbay Aral -increase information on other areas in which provide more knowledge and enhance capability in serving other youth.		Oct-15	Oct-15	Lakbay Aral				-	General Fund			80,000		80,000	80,000	
		Other MOOE											30,000					
				TOTAL - CITY POPULATION OFFICE									2,627,716	480,000	505,000	-	3,612,716	3,612,716

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
CITY VETERINARY OFFICE (Executive Budget Page No. 89)																	
		Administrative & Operational Support Services										3,738,973	669,507			4,408,480	4,408,480
142	Code # 80	<b>1. ANIMAL HEALTH PROMOTION AND CONTROL PROGRAM</b>  a. Animal Vaccination b. Animal Treatment c. Animal Deworming d. Rabies Eradication and Stray Dog Control e. Laboratory Diagnosis f. Other Veterinary Services	City Veterinary Office	Jan-15	Dec-15	There will be a quick and proper disease management & surveillance to eliminate and control occurrence of zoonotic and emerging dss. And reduction or full elimination of rabies cases in S.C.				-	20% Devt Fund			1,200,000		1,200,000	1,200,000
	Code # 80	g. Establishment / Construction of City Dog Pound	City Veterinary Office	Jan-15	Dec-15	to implement / eliminate astray dogs in accordance to Animal Welfare Act 8485				-	LGU				600,000	600,000	600,000
	Code # 80	h. Procurement of City Mobile Pound	City Veterinary Office	Jan-15	Dec-15	to implement / eliminate astray dogs in accordance to Animal Welfare Act 8485				-					300,000	300,000	300,000
143	Code # 80	<b>2. ARTIFICIAL INSEMINATION AND NATURAL BREEDING PROGRAM</b>  a. Artificial insemination and Natural Breeding Services - Artificial Inseimantion Swine Cattle/Carabao	City Veterinary Office	Jan-15	Dec-15	Increase growth and production efficiency rate of our livestock animals with superior quality breeds to ensure overall food security and better nutrition of populace.				-					650,000	650,000	650,000

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
		Goat/Sheep - Natural Breeding Swine Cattle/Carabao															
		c. Animal Breeding Center - animal maintained in breeding center Boar Sow/Gilt Poultry - procurement of feeds (bags) - procurement of liquid nitrogen (kls)															
		d. Construction of Semen Processing Center	City Veterinary Office	Jan-15	Dec-15												
		- building constuction							-	LGU				500,000	500,000	500,000	
		- procurement of equipment					DA-RFO XIII		800,000	800,000						800,000	
		- procurement of breeding stock (boar)					DA-RFO XIII		200,000	200,000						200,000	
144	Code # 80	<b>3. MEAT PROCESSING PROGRAM</b>	City Veterinary Office	Jan-15	Dec-15	These will serve as a training ground/facility of meat processing for local				-	20% devt fund		270,000	30,000	300,000	300,000	
		a. conduct training on meat processing b. procurement of additional meat processing equipt: (meat				farmers that will help generate add'l income and provide other members of the family productive ways of engaging their spare time											
145	Code # 80	<b>4. ANIMAL PRODUCTION PROGRAM</b> A. Livestock Dispersal	City	Jan-15	Dec-15	Increase growth and				-			315,000	35,000	350,000	350,000	

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved	
		procurement of animals (SAFIDEV) Cattle, Carabao, Goat, Swine, Poultry  B. Forage and Pasture Propagation - land area cultivated and greenhouse maintained, seedling distribution and conduct seminars	Veterinary Office			production efficiency rate of our livestock animals with superior quality breeds to ensure overall food security and better nutrition										
146	Code # 80	<b>5. Livestock Dairy Processing</b>														
		- procurement of additional (15 heads)	City Veterinary Office	Jan-15	Dec-15	Increase growth & prod'n efficiency rate of our livestock with superior quality breeds to ensure overall food security & better nutrition	DA-RFO XIII		500,000	500,000	LGU		250,000		250,000	750,000
147	Code # 80	<b>6. VETERINARY PUBLIC HEALTH PROGRAM</b>  a. Ante-mortem b. Post-mortem  c. Post-abattoir Inspection	City Veterinary office	Jan-15	Dec-15	This will ensure that all animals slaughtered are fit for human consumption										
148	Code # 80	<b>Expansion of Slaughterhouse and Acquisition of Equipment and Facility</b>	City Veterinary office - Slaughterhouse	Jan-15	Dec-15	Insurance of a quality service and a hygienic comfortable working area and will conform NMIS standard as double "AA" accredited slaughterhouse and approval of our application for a GMP accredited meat establishment				-	GPB - LGU Counterpart	-	-	3,000,000	3,000,000	3,000,000

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
				TOTAL - CITY VETERINARY OFFICE					3,281,520	3,281,520		3,738,973	1,254,507	4,450,000	2,115,000	11,558,480	14,840,000
CITY AGRICULTURE OFFICE (Executive Budget Page No. 72)																	
		Administrative & Operational Support Services										10,064,414	1,264,500	1,010,000		12,338,914	12,338,914
149		<b>a. Agricultural Dev't.</b>															
		Infrastructure Dev't. - Construction, maintenance and repair of irrigation system															
		- Repair of Balibayon Dam & Canal - Brgy. Rizal, Surigao City								-					600,000	600,000	600,000
		- Repair of Ipil Canal Irrigation System								-					1,000,000	1,000,000	1,000,000
		- Completion of Serna CIP								-					600,000	600,000	600,000
		- Repair of Togbongon Secondary Canal Irrigation System								-					1,000,000	1,000,000	1,000,000
150		<b>b. Strategic Agri-Fishery and Agro-Industrial Devt Program</b>								-					1,000,000	1,000,000	1,000,000
151		<b>c. Maintenance of Plant Nursery</b> (Prod. Of fruit trees, hardwood seedlings and bamboo)								-					750,000	750,000	750,000
152		<b>d. Agricultural Support Dev't Program</b> (conduct of demo farms for rice, sweet corn and vegetable)								-					1,500,000	1,500,000	1,500,000

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)							
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL						
153		e. Maintenance of composting facilities & organic fertilizer production								-					500,000	500,000	500,000						
154		f. Fishery Sector Dev't																					
		- Mariculture and Park - Bangus Culture								-					1,000,000	1,000,000	1,000,000						
		- Mussel Culture								-					300,000	300,000	300,000						
		- Lobster Culture								-					500,000	500,000	500,000						
		- Establishment of ACR								-					150,000	150,000	150,000						
155		g. Conservation and Protection (Bantay Dagat/Law Enforcement/ Rehabilitation of Fish Sanctuary								-					100,000	100,000	100,000						
156		h. MICRO-Finance and Micro-Enterprise Dev't								-					300,000	300,000	300,000						
						TOTAL - CITY AGRICULTURE OFFICE									10,064,414	1,264,500	1,010,000	9,300,000	21,638,914	21,638,914			
<b>CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (Executive Budget Page No. 100)</b>																							
		Administrative & Operational Support Services																10,270,666	1,218,000	9,350,000		20,838,666	20,838,666
157		Improv't. of the Crisis Center for Women and Children	CSWD			* Optimize space and functionality of the facilities of the Crisis Center for Women and Children * Enhance the friendly atmosphere of the facility					-				173,400	275,000	50,000					498,400	498,400
158		Operationalization of the Bahay Pag-asa (Youth Detention Services)	CSWD			* Provision of standardized facilities as per Republic Act 9344					-				982,600	628,000	50,000					1,660,600	1,660,600

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
						* Provision of an environment that is conducive to rehabilitation, growth and development to Children in Conflict with the Law (CICL)  * Operationalization of a 24-hour detention home for youthful offenders, 15-18 years old, who are awaiting court disposition of their cases, or transfer to other agencies or jurisdiction											
159		Improv't. of the Residential Center for Street Children at Brgy. Anomar				* Optimize space and functionality of the facilities of the Center for Street Children				-	693,600	690,000	50,000		1,433,600	1,433,600	
160		Neighborhood Support Services for Older Persons	CSWD			* Self and Social Enhancement of the Elderly				-	522,200	1,290,800	30,000		1,843,000	1,843,000	
161		Financial Aid to FEDMAS	CSWD			* Strengthening of the Federation of Association of Surigao City Senior Citizens Inc.				-		350,000			350,000	350,000	
						* Strengthening of the Council for the Elderly											
162		Child Welfare Program and Services	CSWD			* Construction and improvement of Day Care Centers  * Strengthening of Day Care Centers and Supervised Neighborhood Plays	BUB			-	3,541,680	306,400	50,000		3,898,080	3,898,080	



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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
						* Competency Development Day Care Workers * Supplemental Feeding				-			100,000			100,000	100,000
163		Youth Welfare Program and Services	CSWD			* Community-Based trainings on Positive Lifestyle Promotion, Population Awareness and Family Life Orientation, Livelihood and Community Volunteerism.				-			200,000			200,000	200,000
164		Welfare Program for Persons with Disabilities	CSWD			* Self and Social Enhancement of Persons with Disabilities and their Families				-	52,800	480,000				532,800	532,800
165		Women Welfare Program	CSWD			Social Communication Skills and Capability Training, EPES/ERPAT				-	57,000	150,000				207,000	207,000
166		Acquisition of Service Vehicle	CSWD			Service Vehicle in times of emergency and field work implementation				-			900,000			900,000	900,000
167		Grants and Aid	CSWD			Assistance to individual in crisis situation				-		500,000				500,000	500,000
		Youth Detention Cell	CSWD										1,400,000				
		Presidential Center for Street Children	CSWD										1,000,000				
		Procurement of office equipment	CSWD										300,000				
<b>TOTAL - CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE</b>												<b>16,293,946</b>	<b>6,188,200</b>	<b>13,180,000</b>	<b>-</b>	<b>35,662,146</b>	<b>35,662,146</b>
Department / Office: CITY PROSECUTOR'S OFFICE																	

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)		
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL	
168	General Services Sector (Code # 10)	Conduct preliminary investigation of all criminal complaints filed before this office for inquest proceedings.	City Prosecution Office	Jan-15	Dec-15	No. of Inquest Cases received (260)				-	General Fund	756,774	988,974	200,000		1,945,748	1,945,748	
169		Receives all criminal complaints filed before this office for regular filing proceedings.				No. of regular cases received (519)				-							-	-
170		Render legal assistance/opinions to the people and upon request by concerned City Government Officials. (walk-in clients, phone calls, letter request, legal advice, referral/follow-up & others.				No. of Clients Attended (3,166)				-							-	-
171		Issuance of Fiscal Clearance				No. of Fiscal Clearance received (744)				-							-	-
172		Submit monthly, quarterly, annual report to the Regional State Prosecutor and to the Department of Justice.				Monthly / Quarterly / Annual Report submitted				-							-	-
173		Prosecute criminal cases.				No. of Cases filed (434)				-							-	-
174		Appear in Court in behalf of the State in cases involving Special Proceedings and Civil Cases.				No. of Special Proceedings and civil Cases received (71)				-							-	-
175		Attend seminar & conferences.				No. of Memo & Invitation received (115)				-							-	-
176		Conduct Ocular Inspection				No. of Inspection Report (7)				-							-	-

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177		Subscribe Affidavits and other document				No. of Affidavit released (1,130)				-						-	-
178		Human Resource Development (Gender and Development)								-				90,000		90,000	90,000
179		Agricultural Development Program (tree planting 1st week of April 2015)								-				10,000		10,000	10,000
180		Repair of Records Room								-			100,000			100,000	100,000
181		Purchase of 4 sets desk computer and Epson xerox machine								-		185,000				185,000	185,000
182		Rehabilitation of Defective Service Vehicle (FX plate no. SEB-131 acquired 1994)								-			200,000			200,000	200,000
						<b>TOTAL - CITY PROSECUTOR'S OFFICE</b>				-							
<i>Department / Office: CITY AGRARIAN REFORM OFFICE</i>																	
183	General Services Sector (Code No. 10)	General Office and Public Support Services to LGU	City Agrarian Reform Office / DAR	Jan-15	Dec-15	Approved budget for office operation including MOOE, travelling expenses, communication, furnitures and fixtures, capital outlay and wages for three (3) Job-Order employees				-	LGU General Fund	158,400	164,700	100,000		423,100	423,100
184	General Services Sector (Code No. 10)	Coordination and linking activities such as conduct of information drives, attendance to barangay/PO meetings and consultations and general assemblies	City Agrarian Reform Office / DAR	Jan-15	Dec-15	Enhanced coordination with CLGU / BLGU / line agencies / peoples organizations	DAR		823,499	823,499						-	823,499

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185	Social Services Sector (Code No. 30)	Implementation of Land Tenure Improvement Program (land acquisition and distribution)	City Agrarian Reform Office / DAR	Jan-15	Dec-15	Completion of the land distribution phase of all CARP covered landholdings	DAR		1,462,216	1,462,216						-	1,462,216
186	Social Services Sector (Code No. 30)	Extension of Support Services to Agrarian Reform Beneficiaries	City Agrarian Reform Office / DAR	Jan-15	Dec-15	Continuous extension of essential support services to all program beneficiaries	DAR		804,074	804,074						-	804,074
187	Economic Services Code No. 80	Project monitoring and sustainability activities of implemented foreign-assisted projects (SPOTS-2)	City Agrarian Reform Office / DAR	Jan-15	Dec-15	Approved budget for the supervision and monitoring activities and electrical services				-	20% dev't fund		300,000			300,000	300,000
		Allotment for MOOE to include purchase and/or repair of solar power facilities, spare parts and materials for repair of SPOTS pumpboat; and travelling expenses in the conduct of project related barangay consultations and attendance to training of SPOTS barangay technicians							-	20% dev't fund		100,000			100,000	100,000	
188	Economic Services Code No. 80	Implementation of Agrarian Reform Community Connectivity Economic Support Services (ARCCCESS)	City Agrarian Reform Office / DAR	Jan-15	Dec-15		DAR		4,700,000	4,700,000							4,700,000
189		Implementation of Micro Finance / Credit Assistance Project	City Agrarian Reform Office / DAR	Jan-15	Dec-15	sustainable management / operation of cooperative	DAR		1,000,000	1,000,000	LGU		300,000			300,000	1,300,000
<b>TOTAL - CITY AGRARIAN REFORM OFFICE</b>								-	<b>8,789,789</b>	<b>8,789,789</b>		<b>158,400</b>	<b>864,700</b>	<b>100,000</b>	-	<b>1,123,100</b>	<b>9,912,889</b>

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<i>Department / Office: SURIGAO CITY POLICE STATION</i>																		
190	General Services Sector (Code No. 10)	1. Conduct info drive and provide security to the beneficiaries of the Pantawid Pamilyang Pilipino Program (4P's) during the release of funds at ATM machines	Surigao City Police Station	Jan-15	Dec-15	Enhance safety measures for the Beneficiaries of the Pantawid Pamilyang Pilipino Program (4P's) during the scheduled release of funds				-	General Funds				14,400	14,400	14,400	
191		2. Strengthen the implementation of LOI Bantay Turista (Deployment of Tourist Police Unit)	Surigao City Police Station	Jan-15	Dec-15	to provide security of all tourist visiting Surigao City				-	General Funds				20,000	20,000	20,000	
192		3. Informal Settlers	Surigao City Police Station	Jan-15	Dec-15	Information and education campaign for people not to construct homes in danger areas especially landslides prone and flood prone areas				-	General Funds				20,000	20,000	20,000	
193		4. Climate Change - BPAT's Training	Surigao City Police Station	Jan-15	Dec-15	To have pool of trained BPAT's ready to respond to any calamities				-	General Funds (P10,300/ hour)		556,200			556,200	556,200	
194		5. Procurement of 4x4 Pick-Up	Surigao City Police Station	Jan-15	Dec-15					-	General Funds				1,400,000	1,400,000	1,400,000	
195		6. Procurement of SWAT Basic Equipment	Surigao City Police Station	Jan-15	Dec-15	Ammunitions 2,000 rounds x P30.00; Bandolier Ballistic Vest = P3,500.00 x 8; Ballistic Helmet = 1,875.00 x 8; Tear Gas = 2,000.00 x 10; LED Flashlight = P3,000.00 x 8				-	General Funds				147,000	147,000	147,000	
196		7. Procurement of CCTV Camera (2nd Phase)	Surigao City Police Station	Jan-15	Dec-15					-	General Funds				1,500,000	1,500,000	1,500,000	
197		8. Prophylactic Patrol	Surigao City Police Station	Jan-15	Dec-15					-	General Funds				195,480	195,480	195,480	

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		Conduct of a 3-day training on Search and Rescue Operations to PNP personnel cum purchase of search and rescue kits	SCPS	Jan-15	Dec-15						DRRMF	10,000	360,400				
		Conduct of a 2 day training on Search and Rescue operation to Force Multipliers (BPAT and other volunteers)	SCPS	Jan-15	Dec-15						DRRMF	20,000	279,200				
		Conduct of seminar to Barangay Peace Action Team (BPAT) in 54 barangays of the city	SCPS	Jan-15	Dec-15							24,000	76,800				
		Conduct of seminar/lecture to Security Guards	SCPS	Jan-15	Dec-15							2,000	8,320				
		Conduct of medical/dental outreach in selected barangays	SCPS	Jan-15	Dec-15								15,760				
		Conduct of drug symposia	SCPS	Jan-15	Dec-15							48,000	93,600				
		Conduct of blood letting	SCPS	Jan-15	Dec-15								6,400				
		Conduct of Project: Free Haircut	SCPS	Jan-15	Dec-15							8,000	4,800				
		Conduct of environmental Protection & preservation activities	SCPS	Jan-15	Dec-15								8,000				
		Distribution of school supplies	SCPS	Jan-15	Dec-15									40,000			
		Feeding program to indigenou children	SCPS	Jan-15	Dec-15									60,000			

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)		
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL	
		Distribution of rain gear for kids, slippers, bath soap, toothbrush and toothpaste for pupils/kids	SCPS	Jan-15	Dec-15								342,000					
		Conduct Pulis sa Barangay	SCPS	Jan-15	Dec-15								324,400					
		<b>TOTAL - SURIGAO CITY POLICE STATION</b>							-	-	-		112,000	853,280	1,322,600	3,296,880	5,584,760	5,584,760
		<i>Department / Office: CITY ENGINEERING OFFICE (Executive Budget Page No. 132)</i>																
		Administrative and Operational Support Services											23,208,128	3,618,250	5,142,500		31,968,878	31,968,878
		<b>INFRA PROJECTS:</b>																
		<b>A. BUILDINGS</b>																
198		Const./Repair/Improv't. of Health Center	CEO	Jan-15	Dec-15	Constructed/repai red health Center						20% d.f.			500,000		500,000	500,000
199		Const./Rep. of Day Care Center	CEO	Jan-15	Dec-15	Constructed/repai red Day Care Center						20% d.f.			500,000		500,000	500,000
200		Const. of Commercial Building (Barangayanon) Diez St., Brgy. Taft, S.C. (Phase IV)	CEO	Jan-15	Dec-15	Constructed Commercial bldg.						20% d.f.			3,000,000		3,000,000	3,000,000
201		Const. of Bahay Turista (Phase II), Brgy.Zaragosa	CEO	Jan-15	Dec-15	Bahay Turista Constructed						20% d.f.			1,500,000		1,500,000	1,500,000
202		Extension of SP Building, City Hall Compound	CEO	Jan-15	Dec-15	Extension of SP Bldg. constructed						20% d.f.			3,000,000		3,000,000	3,000,000
203		Completion of 2 Classroom (7 x 9m) School building (type 2) with 2 seaters toilet w/ counter sink & septic vault @ Lipata NHS, Brgy. Lipata	CEO	Jan-15	Dec-15	Completion of school building undertaken						20% d.f.			200,000		200,000	200,000

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
204		Completion of 2 Classroom (7 x 9m) School building (type 2) with 1 seater toilet w/ counter sink & septic vault @ Capalayan National H/S, Brgy. Capalayan	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			120,000		120,000	120,000
205		Completion of 2 Classroom (7 x 9m) School building (type 2) with 1 seater toilet w/ counter sink & septic vault @ Day-asan National H/S, Brgy. Day-asan	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			120,000		120,000	120,000
206		Completion of 2 Classroom (7 x 9m) School building (type 2) with 2 seater toilet w/ counter sink & septic vault @ Surigao City SPED Center, Brgy. Taft	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			200,000		200,000	200,000
207		Completion of 2 Classroom (7 x 9m) School building (type 2) with 1 seater toilet w/ counter sink & septic vault @ Mat-I E/S Brgy. Mat-i	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			200,000		200,000	200,000
208		Completion of 2 Classroom (7 x 9m) School building (type 2) with 1 seater toilet w/ counter sink & septic vault @ Canlanipa E/S, Brgy. Canlanipa	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			120,000		120,000	120,000



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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
209		Completion of 2 Classroom (7 x 9m) School building (type 2) with 1seater toilet w/ counter sink & septic vault @ Surigao West CES, Brgy. San Juan	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			120,000		120,000	120,000
210		Completion of 2 Classroom (7 x 9m) School building (type 2) with 2seater toilet w/ counter sink & septic vault @ Mat-I N/S Brgy. Mat-i	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			200,000		200,000	200,000
211		Completion of 2 Classroom (7 x 9m) School building (type 2) with 1seater toilet w/ counter sink & septic vault @ Sidlakan E/S, Brgy. Sidlakan	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			120,000		120,000	120,000
212		Completion of 2 Classroom (7 x 9m) School building (type 2) with 2seater toilet w/ counter sink & septic vault @ Mabini NHS Brgy. Mabini	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			120,000		120,000	120,000
213		Completion of 2 Classroom (7 x 9m) School building (type 2) with 2 seaters toilet w/ counter sink & septic vault @ Manjagao National H/S, Brgy. Manjagao	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			200,000		200,000	200,000

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
214		Completion of 2 Classroom (7 x 9m) School building (type 2) with 2 seaters toilet w/ counter sink & septic vault @ Taft Nat'l. High School, Brgy. Taft	CEO	Jan-15	Dec-15	Completion of school building undertaken					20% d.f.			120,000		120,000	120,000
<b>B. ROADS AND BRIDGES</b>																	
215		Repair/Improv't. of City Brgy. Roads & Bridges	CEO	Jan-15	Dec-15	Brgy. Roads & bridges repaired/improved					20% d.f.			2,700,000		2,700,000	2,700,000
216		Const./Repair of Drainage, Brgy. San Juan, S.C.	CEO	Jan-15	Dec-15	Drainage System Constructed/ Repaired					20% d.f.			500,000		500,000	500,000
217		Concreting of Road from Borromeo St. to City Boulevard, Brgy. Taft	CEO	Jan-15	Dec-15	Concreted Road					20% d.f.			1,900,000		1,900,000	1,900,000
218		Concreting of Road from Borromeo St. to Birthing Home, Brgy. Taft	CEO	Jan-15	Dec-15	Concreted Road					20% d.f.			1,800,000		1,800,000	1,800,000
219		Rehabilitation of Peñaranda St. (Fronting SNNHS), Brgy. Taft	CEO	Jan-15	Dec-15	Roads Rehabilitated					20% d.f.			800,000		800,000	800,000
220		Concreting of Road, Brgy. San Juan	CEO	Jan-15	Dec-15	Concreted Road					20% d.f.			2,300,000		2,300,000	2,300,000
221		Concreting of Access Road Towards Landfill (Phase II), Brgy. Luna	CEO	Jan-15	Dec-15	Concreted Access Road					20% d.f.			3,000,000		3,000,000	3,000,000
222		Concreting of Road, Brgy. Alegria	CEO	Jan-15	Dec-15	Concreted Road					20% d.f.			460,000		460,000	460,000
223		Concreting of Road Dojurai, Brgy. Canlanipa	CEO	Jan-15	Dec-15	Concreted Road					20% d.f.			2,000,000		2,000,000	2,000,000
224		Concreting of Road, Brgy. Sukailang	CEO	Jan-15	Dec-15	Concreted Road					20% d.f.			1,500,000		1,500,000	1,500,000

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
225		Installation of Guard Rail @ Ipil-Anao-aon Road, Brgy. Ipil	CEO	Jan-15	Dec-15	Guard Rail installed					20% d.f.			480,000		480,000	480,000
226		Rehabilitation of Roads, Canlanipa Homes, Brgy. Canlanipa	CEO	Jan-15	Dec-15	Roads rehabilitated					20% d.f.			1,500,000		1,500,000	1,500,000
<b>C. WATER SUPPLY</b>																	
227		Imprv't./Const./Repair of Water System	CEO	Jan-15	Dec-15	Water system constructed/repared/ improved					20% d.f.			500,000		500,000	500,000
<b>D. SEAWALL AND CAUSEWAY</b>																	
228		Imprv't./Const./Repair of Seawall & Causeway	CEO	Jan-15	Dec-15	Seawall & Causeway constructed/improved/ repaired					20% d.f.			500,000		500,000	500,000
<b>E. DRAINAGE</b>																	
229		Const./Improv't./Rehab. of City Street Drainage	CEO	Jan-15	Dec-15	Drainage System constructed/improved/ rehabilitated					20% d.f.			1,000,000		1,000,000	1,000,000
<b>TOTAL - SURIGAO CITY ENGINEERING OFFICE</b>									<b>311,122</b>	<b>311,122</b>		<b>23,208,128</b>	<b>3,618,250</b>	<b>36,422,500</b>	<b>-</b>	<b>63,248,878</b>	<b>63,560,000</b>
<b>Department / Office: CITY HEALTH OFFICE</b>																	
HUMAN RESOURCE MANAGEMENT																	
230		I. CREATION OF NEW POSITIONS : 1. Midwife (12) S/G 11 For Birthing Home 24/7 Operations at 4 District Health Centers of Washington, Taft, San Juan & Luna @ 3 Midwives per district	CHO/CMO/H RMO & CBO	Jan-15	Dec-15	Strengthened maternal & child health program .											

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231		2. Computer Programmer (1) S/G11 In compliance of DOH Database Program for KalusuganPangkalahatan or Universal Health Program of Pres. Pnoy.	CHO/CMO/H RMO & CBO	Jan-15	Dec-15	Access to health information technology improved.											
232		3. Dentist IV (1) S/G22 As proposed since 2010 In compliance of DOH Dentist Ratio 1:25,000 population	CHO/CMO/H RMO & CBO	Jan-15	Dec-15	Improved & strengthened human resource development											
233		4. Medical Technologist III (1) S/G 18 As proposed since 2010	CHO/CMO/H RMO & CBO	Jan-15	Dec-15	Improved & strengthened human resource development											
234		II. FILLING UP OF VACANT POSITIONS	CHO/CMO/H RMO & CBO	Jan-15	Dec-15	Improved & strengthened human resource development											
		1. Asst. City Health Officer (1)															
235		2. Admin. Officer IV (1)															
236		3. Admin. Officer III (Supply Officer) (1)															
237		4. Midwife III (1)															
238		5. Admin. Aide VI (Clerk III) (1)															
239		6. Admin. Aide IV (Boatswain) (1)															

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
240		III. UPGRADING OF POSITIONS / SALARY STATUS OF : 1. Asst. Statistician to Statistician I (1)	CHO/CMO/ HRMO & CBO	Jan-15	Dec-15	Improved & strengthened human resource development											
241		2. Nutritionist I to Nutritionist II (1)															
242		3. Sanitation Inspector I to Sanitation Inspector II															
243		IV. CONTRACTUAL EMPLOYEES 1. Dr. Kenneth C. Arcaya (Dentist) @ 15,000.00 x 13 mos.	CHO/CMO/H RMO & CBO	Jan-15	Dec-15	Improved & strengthened human resource development						195,000				195,000	195,000
244		2. Josephine M. Edillor (Midwife) @ 13,000.00 x 13 mos.										169,000				169,000	169,000
245		V. DOCTORS TO THE BARRIO PROGRAM OF DOH 1. Dr. Ayka Simple M. Panes (assigned at San Juan District Health Center) Board & Lodging Allowance/Hazard/Subsistence & Laundry Allow. @ 21,639.75 x 12 mos.	CHO/CMO/H RMO & CBO	Jan-15	Dec-15	Improved & strengthened human resource development	DOH (Basic Salary)		259,677	259,677							259,677
246		VI. RETIREMENT BENEFITS OF THE FF. EMPLOYEES 1. Cupertino A. Corro (Sanitation Inspector III)	CHO/CMO/ HRMO & CBO	Jan-15	Dec-15	Length of public service paid											
247		2. Bellaflor C. Coniate (Midwife II)															

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248		3. Emma G. Ursua (Midwife II)															
249		4. Visitacion P. Lancin (Midwife II) Mandatory Age on Aug. 4/15															
		PREVENTION OF DISEASES & PROMOTION OF HEALTH & DELIVERY OF BASIC HEALTH SERVICES : Provision of a customer-friendly and systematic delivery of quality promotive, preventive, curative and rehabilitative health care services thru :															
250		1. Maint. & Other Operating Expenses	CHO/CBO/C MO/SP/ DOH &Philhealth	Jan-15	Dec-15	- Improved vital health indices - Improved delivery of health services	DOH - 500,000 PhilHealth - 150,000		650,000	650,000			3,800,000			3,800,000	4,450,000
251		2. Medical, Dental & Laboratory Supplies Including Panambaysa Barangay Program of City Mayor Ernesto T. Matugas	CHO/CBO/C MO/SP/ DOH &Philhealth	Jan-15	Dec-15	- Improved delivery of health services - Sustained laboratory & dental services - Generated income for the city	DOH - 800,000 PhilHealth - 2M		2,800,000	2,800,000			2,150,000			2,150,000	4,950,000
		3. Capital Outlay															
		HOSPITALS & HEALTH CENTERS I. Construction of Health Centers in the following priority brgys.				accessed to health services in Geographically Depressed Areas (GEDA)											

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252		1. Barangay Talisay Health Center with Birthing Facility (Island)					DOH		1,500,000	1,500,000				500,000		500,000	2,000,000
253		2. Barangay Alegria (Island)												500,000		500,000	500,000
254		3. Barangay Bilabid (Island)												500,000		500,000	500,000
255		4. Barangay Manjagao (Island)												500,000		500,000	500,000
256		5. Barangay Sugbay (Island)												500,000		500,000	500,000
257		6. Barangay Bitaugan (Island)												500,000		500,000	500,000
258		7. Barangay Togbongon (Mainland)												500,000		500,000	500,000
259		8. Barangay Mabua (Mainland)												500,000		500,000	500,000
260		9. Barangay Nabago (Mainland)												500,000		500,000	500,000
261		10. Barangay Silop (Mainland)												500,000		500,000	500,000
262		11. Barangay Bonifacio (Mainland)												500,000		500,000	500,000
263		2. Expansion of City Health Office Building (3rd Floor)	DOH/DPWH/ CHO CEO/CMO/C BO	Jan-15	Dec-15	Improved delivery of health services	DOH		1,500,000	1,500,000							1,500,000
264		3. Construction of Surigao City Hospital (10 Bed Capacity) with complete staff, facility & equipment	CMO/CHO/C EO/CBO	Jan-15	Dec-15	accessed to quality health care services											
265		4. Upgrading & Rehabilitation of (3) Health Centers in Island												7,500,000		7,500,000	7,500,000

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266		Brgy. Zaragoza Health Center (Island)	CMO/CHO/C EO/CBO	Jan-15	Dec-15									400,000		400,000	400,000
267		Brgy. Catadman Health Center (Island)	CMO/CHO/C EO/CBO	Jan-15	Dec-15									400,000		400,000	400,000
268		Brgy. Baybay Health Center (Island)	CMO/CHO/C EO/CBO	Jan-15	Dec-15									400,000		400,000	400,000
269		5. Lot Acquisition for Const. of Health Centers in the ff. brgys.															
270		Brgy. Alegria Health Center (Island)	CMO/CHO/C EO/CBO	Jan-15	Dec-15									200,000		200,000	200,000
271		Brgy. Bilabid Health Center (Island)												200,000		200,000	200,000
272		Brgy. Manjagao Health Center (Island)												200,000		200,000	200,000
273		Brgy. Sugbay Health Center (Island)												200,000		200,000	200,000
274		Brgy. Bitaugan Health Center (Island)												200,000		200,000	200,000
275		Brgy. Togbongon Health Center (Mainland)												200,000		200,000	200,000
276		Brgy. Mabua Health Center (Mainland)												200,000		200,000	200,000
277		Brgy. Nabago Health Center (Mainland)												200,000		200,000	200,000
278		Brgy. Silop Health Center (Mainland)												200,000		200,000	200,000
279		Brgy. Bonifacio Health Center (Mainland)												200,000		200,000	200,000
280		6. Repainting of City Health Office Building	CMO/CHO/C EO/CBO	Jan-15	Dec-15									300,000		300,000	300,000
281		7. Repainting of Luna District Health Center	CMO/CHO/C EO/CBO	Jan-15	Dec-15									100,000		100,000	100,000



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282		8. Repainting of San Juan District Health Center	CMO/CHO/C EO/CBO	Jan-15	Dec-15									100,000		100,000	100,000
283		9. Completion of Administrative Office & Records Room	CMO/CHO/C EO/CBO	Jan-15	Dec-15									150,000		150,000	150,000
284		10. Const. of CHO Main Septic Vault for Sharp objects & Other Hospital Waste												150,000		150,000	150,000
285		11. Const. of Underfive Room for San Juan District Health Center												100,000		100,000	100,000
286		OFFICE EQUIPMENT	CMO/CHO/ CBO	Jan-15	Dec-15	improved delivery of health services											
287		6.1 1 Set Conference Table for CHO Room 6 seaters												20,000		20,000	20,000
288		6.2 1 unit Office Table for San Juan District Medical Officer												20,000		20,000	20,000
289		6.3 8 units Plastic Benches 5 seaters for Treatment Section @ 7,500.00 each												60,000		60,000	60,000
290		6.4 1 unit Refrigerator 2 Doors for CHO Admin.												22,000		22,000	22,000
291		6.5 4 units Refrigerator 2 Doors for Vaccines use in 4 District Health Centers @ 22,000.00												88,000		88,000	88,000
292		6.6 4 units Digital Camera for Sanitation Documents/Inspections Activity @ 10,000.00												40,000		40,000	40,000

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
293		6.7 2 units Airconditioners (3 Tons) for CHO Admin & Conference Room @ 75,000.00												150,000		150,000	150,000
294		6.8 4 units Airconditioners Split Type for District Birthing Facility Ward @ 50,000.00												200,000		200,000	200,000
295		6.9 3 units Thermometer for Frozen Foods Inspection (Sanitation) @ 5,000.00												15,000		15,000	15,000
296		6.10 1 unit Room Thermometer for Laboratory												5,000		5,000	5,000
297		6.11 5 units Chlorine Testing Kit @ 2,500.00 (Sanitation)												12,500		12,500	12,500
298		6.12 2 units Generating Set 5KVA for Taft & Luna District Birthing Facility @ 75,000.00												150,000		150,000	150,000
299		6.13 5 units Stand Fan Heavy Duty for 4 District & Main Center @ 2,500.00												12,500		12,500	12,500
		7. MOTOR VEHICLE															
300		7.1 1 unit Motorcycle for Admin. use (Errand Purposes to the 4 District Health Centers)												75,000		75,000	75,000
301		7.2 Acquisition of 1 unit Ambulance with complete accessories							1,000,000	1,000,000							1,000,000

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE										
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
		8. I.T. EQUIPMENT & SOFTWARE	CMO/CHO/ CBO	Jan-15	Dec-15	Improved delivery of health services through information technology.											
302		8.1 11 units Computer Desktop w/ complete accessories for Admin, Supply Room, MCH/Family Health Cluster, Communicable Cluster, Nutrition Program, Laboratory, Sanitation Main, & 4 District Sanitation Program @ 30,000.00											330,000			330,000	330,000
303		8.2 4 units Laptop w/ complete accessories for Medical Officer (2) Health Educator (1) & Supply Officer (1) @ 45,000.00											180,000			180,000	180,000
304		8.3 Acquisition of Database System in (2) Pilot District Health Centers @ Brgy. Taft & Washington @ 40,000.00											80,000			80,000	80,000
305		9. MEDICAL, DENTAL & LABORATORY EQUIPMENT															
306		9.1 4 units Doppler Ultrasound for 4 District Birthing Facility @ 38,000.00											152,000			152,000	152,000
307		9.2 4 units Examining Table for Patients @ 15,000.00											60,000			60,000	60,000

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
308		9.3 5 units Wheelchairs (Hospital Type for 4 District & Main Center) @ 7,500.00												37,500		37,500	37,500
309		9.4 25 units BP Apparatus Heavy Duty w/ Stethoscope @ 7,500.00 (10 for Island Health Centers & 15 for Mainland Health Centers)												187,500		187,500	187,500
310		9.5 10 units Adult Weighing Scale for Mainland & Island Health Centers @ 7,500.00												75,000		75,000	75,000
311		9.10 10 units Infant Weighing Scale for Health Centers @ 5,500.00												55,000		55,000	55,000
312		9.11 10 units Nebulizer heavy Duty @ 5,500.00												55,000		55,000	55,000
313		9.12 3 units Dental Unit for CHO Main & District Health Centers w/ complete accessories (Taft & Washington) @ 300,000.00 (Priority)												900,000		900,000	900,000
314		9.13 3 units Dental Cart for PanambaysaBrgy. Program @ 90,000.00 (Priority)												270,000		270,000	270,000
315		9.14 3 units Dental Autoclave Heavy Duty @ 40,000.00 (Priority)												120,000		120,000	120,000
		SPECIAL PURPOSE APPROPRIATIONS															

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
		1. HEALTH & NUTRITION PROGRAM	CHO/CBO/ CMO	Jan-15	Dec-15	• Improved nutritional status of pre-schoolers and school children • Reduced prevalence of malnutrition											
316		1.1 Honorarium Allow. of 80 BNS @ 1,200.00 x 13 mos									1,248,000					1,248,000	1,248,000
317		1.2 Wages Job Order (4) @ 200.00 x 22dx13mos.									228,800					228,800	228,800
		MOOE															
318		1.3 Traveling Expenses									80,000					80,000	80,000
319		1.4 Office Supplies Expenses									50,000					50,000	50,000
320		1.5 Feeding Program for Malnourished Children									50,000					50,000	50,000
321		1.6 Medicine Expenses									50,000					50,000	50,000
322		1.7 Training & Seminar Expenses									85,000					85,000	85,000
323		1.8 Other MOOE									100,000					100,000	100,000
324		1.9 Capital Outlay / Computer Laptop, etc											50,000			50,000	50,000
		2. COMMUNITY HEALTH DEVT. SERVICES															
325		2.1 honorarium Allow. of 504 BHWs @ 1,000.00 x 13 mos.									6,565,000					6,565,000	6,565,000
326		2.2 Honorarium Allow. of 102 BESGI/BSI @ 500.00 x 13 mos.									663,000					663,000	663,000
327		2.3 Honorarium Allow. of 54 BBCC @ 500.00 x 13 mos.									351,000					351,000	351,000
328		2.4 Wages of Job Order (57) x 200x22dx12mos.									3,009,600					3,009,600	3,009,600

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
329		3. HEALTH EDUC. PROMOTION ADVOCACY & TRAINING (HEPAT)															
	SOCIAL SERVICE S SECTOR (Code No. 30)	SPECIAL PURPOSE APPROPRIATIONS/ SPECIAL BODIES FOR HEALTH CONCERNS															
330		4. CITY EPIDEMIOLOGY & SURVEILLANCE UNIT (CESU)	CHO/CBO/ CMO	Jan-15	Dec-15	Pro-active response to all types of disease outbreaks and other emerging diseases responded.						150,000			150,000		150,000
331		5. SUBSIDY TO AREA LOCAL HEALTH BOARD	CHO/CBO/C MO/CRH	Jan-15	Dec-15	Health related policies formulated& served as the advisory committee to the Sanggunian concerned on health matters.						408,200			408,200		408,200
332		6. HIV HEALTH COUNCIL Other MOOE - 350,000.00 Drugs & Meds. - 800,000.00 Capability Building - 100,000.00	CHO/CBO/C MO/DOH	Jan-15	Dec-15	Increased awareness on the Prevention and Control of STI/HIV AIDS & Reduce Sexually Transmitted Infectious (STI)	DOH		900,000	900,000		350,000			350,000		1,250,000
333		COMMUNICABLE DISEASES CLUSTER															

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
		7. TUBERCULOSIS CONTROL PROGRAM MOOE 570,000.00 TB Drugs, etc. 2,000,000.00	CHO/CBO/C MO/DOH	Jan-15	Dec-15	Increased positivity rate Increased cure rate, Trained Program Coordinators & RHU Health Personnel on Tuberculosis Control Program.	DOH		2,000,000	2,000,000			570,000			570,000	2,570,000
334		8. DENGUE PREVENTION & CONTROL	CHO/CBO/C MO/DOH	Jan-15	Dec-15	• Reduced dengue cases • Zero deaths due to dengue • Increased awareness on Dengue Prevention & Control.	DOH		250,000	250,000			250,000			250,000	500,000
335		9. RABIES CONTROL PROGRAM	CHO/CBO/C MO/DOH	Jan-15	Dec-15	No human rabies cases Responsible pet ownership promoted IEC campaign on rabies intensified	DOH		500,000	500,000			500,000			500,000	1,000,000
		SPECIAL PURPOSE APPROPRIATIONS/ COMMUNICABLE DISEASES PREVENTION & CONTROL	CHO/DOH/C BO/ CMO	Jan-15	Dec-15	Increased awareness on the prevention and control of Communicable Diseases.											
336		10. Filariasis Control Program	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		100,000	100,000							100,000
337		11. Schistosomiasis Control Program	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		200,000	200,000							200,000
338		12. Leprosy Control Program	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		100,000	100,000							100,000
339		13. AH1N1 Virus	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		100,000	100,000							100,000
340		14. Meningococemia	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		100,000	100,000							100,000
341		15. Bird Flu	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		100,000	100,000							100,000

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
342		16. Sexually Transmitted Infectious Diseases	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		100,000	100,000							100,000
343		17. Other Infectious Diseases	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		100,000	100,000							100,000
344		18. Contingency for Outbreak	CHO/DOH/C BO/ CMO	Jan-15	Dec-15		DOH		150,000	150,000							150,000
		NON-COMMUNICABLE DISEASES PROGRAM INCLUDING PROMOTION OF HEALTHY LIFESTYLE															
345		19. National Voluntary Blood Program	CHO/DOH/C BO/ CMO	Jan-15	Dec-15	Saving lives during emergencies attained							150,000			150,000	150,000
346		20. Mental Health Program	CHO/DOH/ CBO/ CMO	Jan-15	Dec-15	Free-mentally ill City of Surigao established.							200,000			200,000	200,000
347		21. Persons with Disability including Annual Cataract Operation	CHO/DOH/C BO/CMO DSWD/Loving Presence Foundation	Jan-15	Dec-15	Accessed to health services for PWDs provided.			100,000	100,000			200,000			200,000	300,000
348		22. Senior Citizen Pneumococcal & Flu Vaccination	CHO/DOH/C BO/ CMO	Jan-15	Dec-15	Senior Citizen vaccinated with pneumococcal & flu	DOH		500,000	500,000							500,000
349		23. Smoking Cessation	CHO/DOH/C BO/ CMO	Jan-15	Dec-15	Anti-smoking campaign promoted.							50,000			50,000	50,000
350		24. Cardio Vascular Diseases	CHO/DOH/C BO/ CMO	Jan-15	Dec-15	Cardio Vascular Diseases treated & controlled	DOH		50,000	50,000							50,000
351		25. Cancer All Types	CHO/DOH/C BO/ CMO	Jan-15	Dec-15	Cancer All Types counseled	DOH		50,000	50,000							50,000
352		26. Degenerative Diseases	CHO/DOH/ CBO/ CMO	Jan-15	Dec-15	Degenerative Diseases for elderly promoted.	DOH		50,000	50,000							50,000



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353	SOCIAL SERVICE SECTOR (Code No. 30)	SPECIAL PURPOSE APPROPRIATION				Maternal and child health program particularly on birthing services and newborn care strengthened. Incidence on maternal and neonatal deaths eliminated.											
		MATERNAL & CHILD HEALTH CARE PROGRAM /BIRTHING HOME FACILITY OPERATIONS															
354		27. Maintenance & Operational Support to Washington Birthing Facility	CHO/CBO/ CMO	Jan-15	Dec-15							400,000				400,000	400,000
355		28. Maintenance & Operational Support to San Juan Birthing Facility	CHO/CBO/ CMO	Jan-15	Dec-15							400,000				400,000	400,000
356		29. Maintenance & Operational Support to Luna Birthing Facility	CHO/CBO/ CMO	Jan-15	Dec-15							400,000				400,000	400,000
357		30. Basic Emergency Maternal & Newborn Care/ Operational Support to BEMONC Facility at Brgy. Taft	CHO/CBO/ CMO	Jan-15	Dec-15							400,000				400,000	400,000
358		31. Maintenance & Operational Support to Buenavista Birthing Home	CHO/CBO/ CMO	Jan-15	Dec-15							400,000				400,000	400,000
359		32. Maintenance & Operational Support to Capalayan Birthing Home	CHO/CBO/ CMO	Jan-15	Dec-15							200,000				200,000	200,000
360		33. Maintenance & Operational Support to Mat-i Birthing Home (New)	CHO/CBO/ CMO	Jan-15	Dec-15							200,000				200,000	200,000

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
361		34. Maintenance & Operational Support to Talisay Birthing Home (New)	CHO/CBO/ CMO	Jan-15	Dec-15								200,000			200,000	200,000
362		35. Purchase of Newborn Screening Kit	CHO/CBO/Ne w borncare Mindanao	Jan-15	Dec-15		Phil HEALTH		825,000	825,000							825,000
363		36. Expanded Program on Immunization LGU Counterpart for syringes 300,000.00 DOH vaccines, etc. 1,200,000.00	CHO/DOH/ CBO/CMO	Jan-15	Dec-15		DOH	1,200,000		1,200,000			300,000			300,000	1,500,000
		MATERNAL& CHILD HEALTH CARE PROGRAM															
364		37. Reproductive Health Care /Family Planning Program	CHO/CBO/ CMO	Jan-15	Dec-15	-Reduced reproductive tract infections and complications. -Strengthened management of VAWC cases & improved reporting of cases. -Family Planning Program Promoted. - Zero Infant & Maternal Mortality							400,000			400,000	400,000
		DOH INFO TECH / Database System															

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365		38. Field Health Service Information System (FHSIS)	CHO/CBO/ CMO	Jan-15	Dec-15	Health data and statistics from the barangay level and consolidation of vital health indices for establishment of data base-line and collaboration with private and government clinics and hospitals of Surigao City through monitoring and supervision in coordination with the City Epidemiology and Surveillance Unit (CESU).							100,000			100,000	100,000
		HEALTH & SANITATION				Problems concerning the prevention and control of diseases and their underlying causes on environmental health & sanitation promoted. To establish a disease free zone by promoting environmental health and sanitation.											
366		39. Environmental Sanitation Program	CHO/CBO/ CMO	Jan-15	Dec-15								200,000			200,000	200,000
367		DENTAL HEALTH CARE PROGRAM				Dental health programs of the Department of Health implemented & performed.											
368		40. Salary of Dentist (Contractual) 1x15,000.00x13mos. /Dra. Arcaya	CHO/CBO/ CMO	Jan-15	Dec-15							195,000				195,000	195,000
				<b>TOTAL - SURIGAO CITY HEALTH OFFICE</b>				<b>1,200,000</b>	<b>13,984,677</b>	<b>15,184,677</b>		<b>13,039,400</b>	<b>12,378,200</b>	<b>20,522,000</b>	<b>-</b>	<b>45,939,600</b>	<b>61,124,277</b>
		<b>CITY LEGAL OFFICE (Executive Budget Page No. 57)</b>															

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		Administrative Support to Legal Services										1,826,377	388,500			2,214,877	2,214,877
369		Augmentation Fund Legal Services	City Legal Office	Jan-15	Dec-15								250,000			250,000	250,000
370		Legal Assistance to Barangay and Barangay Officials	City Legal Office	Jan-15	Dec-15								250,000			250,000	250,000
						<b>TOTAL - CITY LEGAL OFFICE</b>		-	-	-	-	<b>1,826,377</b>	<b>388,500</b>	<b>500,000</b>	-	<b>2,714,877</b>	<b>2,714,877</b>
	<b>OTHERS</b>																
371		Capital Project												1,000,000		1,000,000	1,000,000
372		Aid to Component Brgys.												2,646,000		2,646,000	2,646,000
373		Non-Office / Lumpsum		Jan-15	Dec-15									70,920,500		70,920,500	70,920,500
						<b>TOTAL - OTHERS</b>		-	-	-	-	-	-	-	<b>74,566,500</b>	<b>74,566,500</b>	<b>74,566,500</b>
<i>Department / Office: ECONOMIC ENTERPRISE - CITY PUBLIC MARKET</i>																	
		Administrative & operational support services	CTO - Market Div.	Jan-15	Feb-15							15,410,695	2,279,030	105,000		17,794,725	17,794,725
38	General Public Services	Repair of Roofings and Gutters all around Market Building	CTO - Market Div.	Jan-15	Feb-15	Improvement market Bdlg.				-	Eco - Ent. Market		300,000			300,000	300,000
39	Sector (Code # 10)	Construct canopy at Market premise	CTO - Market Div.	Jan-15	Feb-15	Improvement market Bdlg.				-	Eco - Ent. Market		500,000			500,000	500,000
40		Part & partial repair & repainting of Market Stalls	CTO - Market Div.	Jan-15	Feb-15	Refurbishing of Market Stalls				-	Eco - Ent.		100,000			100,000	100,000
41		Construct 1 unit Collector's Booth with CR @ Fish Landing	CTO - Market Div.	Jan-15	Feb-15	For safety of Market Collector				-	Eco - Ent. Market		30,000			30,000	30,000
42		Construct 1 unit Market Office 2nd floor extension	CTO - Market Div.	Jan-15	Feb-15	Office extension and Bodega				-	Eco - Ent.		200,000			200,000	200,000
43		Repair of Drainage along Sarvida & Diez Streets.	CTO - Market Div.	Jan-15	Feb-15	Along Market premises				-	Eco - Ent.		100,000			100,000	100,000
44		Repair of floors around Market premise	CTO - Market Div.	Jan-15	Feb-15	refurbishing of market floor				-	Eco - Ent.		100,000			100,000	100,000

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45		6 units Ceiling Fan	CTO - Market Div.	Jan-15	Feb-15	For Market Ventilation				-	Eco - Ent.			48,000		48,000	48,000		
46		8 units Surveillance Camera	CTO - Market Div.	Jan-15	Feb-15	Safety of Clientele				-	Eco - Ent.			100,000		100,000	100,000		
47		2 units Weighing Scale	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent.			10,000		10,000	10,000		
48		8 units Handheld Radio	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent.			50,000		50,000	50,000		
49		1 unit Electric Grinder	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent.			3,500		3,500	3,500		
50		1 unit Electrical Plier	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent.			3,000		3,000	3,000		
51		1 unit Electric plainer	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent.			5,500		5,500	5,500		
52		1 unit Calibrater Tester clum	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent.			3,000		3,000	3,000		
53		2 units Push Cart	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent.			25,000		25,000	25,000		
54		3 units Pipe wrench -#14, # 12, # 10 & 1 unit Adjustable wrench	CTO - Market Div.	Jan-15	Feb-15	For Market Use				-	Eco - Ent. Market			10,000		10,000	10,000		
55		Amplifier & Speaker	CTO - Market Div.	Jan-15	Feb-15	For office use on info. Drive.				-	Eco - Ent.			50,000		50,000	50,000		
						<b>TOTAL - CITY PUBLIC MARKET</b>								<b>15,410,695</b>	<b>3,609,030</b>	<b>413,000</b>	<b>-</b>	<b>19,432,725</b>	<b>19,432,725</b>
<i>Department: CITY SLAUGHTERHOUSE</i>																			
		Administrative & operationsl support services	City Vet Office											3,636,175	1,317,367			4,953,542	4,953,542
		<b>TOTAL - CITY SLAUGHTERHOUSE</b>												<b>3,636,175</b>	<b>1,317,367</b>	<b>-</b>	<b>-</b>	<b>4,953,542</b>	<b>4,953,542</b>
<i>Department / Office: CITY INTEGRATED LAND TRANSPORTATION TERMINAL - ( Executive Budget Page No. 20)</i>																			
		Administrative & operationsl support services	City Int. Land Trans. Term											4,343,272	2,203,400	535,000		7,081,672	7,081,672

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL
56	General Services	Repair / Rehab of Perimeter Fence (Cyclone Wire)	CILTT	Feb-15	Dec-15	Repaired				-	Eco-Ent - Terminal				500,000	500,000	500,000
<b>TOTAL - CITY INTEGRATED LAND TRANSPORT TERMINAL</b>								-	-	-	-	4,343,272	2,203,400	535,000	500,000	7,581,672	7,581,672
<i>Department / Office: ECONOMIC ENTERPRISE - MAHARLIKA TRAINING CENTER/CITY CULTURAL CENTER</i>																	
		Administrative & operational support services										1,117,175	243,363	40,000		1,400,538	1,400,538
57	<b>CODE # 80 (Economic Services Sector)</b>	A.1 Repair and Repainting of MAHARLIKA T.C. -Annex	A. Maharlika Training Center, Economic Enterprises		Nov-15	The improvements will attract more clients & therefore will increase revenue				-	20% Developm ent Fund	903,221	179,117	60,000		1,142,338	1,142,338
58		A.2 Construction of MAHARLIKA T.C. - Annex BUILDING II	A.2 Maharlika Training Center, Economic Enterprises	Apr-15	Oct-15	To restore the MTC Annex Building II which was totally DESTROYED in 1984 Typhoon NITANG. This will become an added attractions of Barangay Lipata and can Cater more functions & clients to Lodged In.			4,000,000	4,000,000						-	4,000,000
59	<b>(Economic Services Sector)</b>	A. Rehabilitation of City Cultural Center	Economic Enterprises B. City Cultural Center	Apr-15	Sep-15	The improvements will provide easy access to clients & conducive to all functions.				-	20% Developm ent Fund	798,080	97,330			895,410	895,410
60	<b>Economic Services Sector)</b>	C. Repair & Repainting of New Government Building & Construction of Two (2) or more Offices & Store Rooms at the Roof Deck or 4 <sup>th</sup> Floor.	Economic Enterprises C. New Government Building	Aug-15	Dec-15	Building repaired & repainted; additional office spaces and store room			3,500,000	3,500,000		399,040	100,960			500,000	4,000,000
<b>TOTAL - MAHARLIKA TRAINING CENTER / CULTURAL CENTER</b>								-	7,500,000	7,500,000		3,217,516	620,770	100,000	-	3,938,286	11,438,286

ITEM NO.	AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLE- MENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMEN- TATION		EXPECTED OUTPUT	FUNDING SOURCE											
				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)		
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammmed / Reserved		TOTAL INTERNAL	
				TOTAL - ECONOMIC ENTERPRISE				-	7,500,000	7,500,000		-	26,607,658	7,750,567	1,048,000	500,000	35,906,225	43,406,225
<b>PROPOSED INFRASTRUCTURE PROJECTS FOR LOCAL GOVERNMENT SUPPORT FUND (LGSF) FY 2014</b>																		
374		1. Concreting of Sabang to Rizal Road, Brgy. Sabang, Surigao City		Jan-15	Dec-15				60,000,000	60,000,000								60,000,000
375		2. Concreting of Sukailang to Mabini Farm to Market Road - Brgy. Sukailang, Surigao City		Jan-15	Dec-15				67,000,000	67,000,000								67,000,000
376		3. Concreting of Balibayon - Lumaban - Tumanday Road at Barangay Rizal, Surigao City		Jan-15	Dec-15				33,000,000	33,000,000								33,000,000
377		4. Construction of Circumferencial Road at Hikdop Island at Brgy. Buenavista, Surigao City		Jan-15	Dec-15				450,000,000	450,000,000								450,000,000
378		5. Construction of Coastal Road along Balibayon - Cagniog - Canlanipa at Brgy. Cagniog, Surigao City		Jan-15	Dec-15				220,000,000	220,000,000								220,000,000
379		6. Concreting of Cagniog-Silop Farm to Market Road at Brgy. Silop, Surigao City		Jan-15	Dec-15				70,000,000	70,000,000								70,000,000
380		7. Concreting of Silop - Mapawa Farm to Market Road at Brgy. Silop, Surigao City		Jan-15	Dec-15				26,000,000	26,000,000								26,000,000
381		8. Concreting of Access Road towards Landfill Site at Brgy. Luna, Surigao City		Jan-15	Dec-15				28,000,000	28,000,000								28,000,000

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
382		9. Concreting of Access Road towards Resettlement Site at Brgy. Canlanipa, Surigao City		Jan-15	Dec-15				25,000,000	25,000,000							25,000,000
383		10. Construction of Access Road towards the Socialized Housing Project at Brgy. Cagniog, Surigao City		Jan-15	Dec-15				30,000,000	30,000,000							30,000,000
384		11. Concreting of Poctoy to Lapaz Farm to Market Road at Brgy. Poctoy/ Serna, Surigao City		Jan-15	Dec-15				25,000,000	25,000,000							25,000,000
385		12. Construction of Anomar-Mabini Farm to Market Road at Brgy. Anomar / Mabini, Surigao City		Jan-15	Dec-15				20,000,000	20,000,000							20,000,000
386		13. Construction of Quezon to Mat-I Farm to Market Road at Brgy. Quezon, Surigao City		Jan-15	Dec-15				20,000,000	20,000,000							20,000,000
387		14. Concreting of Serna to Mat-I Farm to Market Road at Brgy. Serna / Mat I, Surigao City		Jan-15	Dec-15				20,000,000	20,000,000							20,000,000
388		15. Concreting of Balibayon to Port Site Farm to Market Road at Brgy. Balibayon, Surigao City		Jan-15	Dec-15				15,000,000	15,000,000							15,000,000



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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
389		16. Concreting of Nabago to Purok 3 Farm to Market Road at Brgy. Nabago, Surigao City		Jan-15	Dec-15				20,000,000	20,000,000							20,000,000
390		17. Construction of Mabini to Trinidad RCDG Bridge at Brgy. Mabini / Trinidad, Surigao City		Jan-15	Dec-15				60,000,000	60,000,000							60,000,000
391		18. Construction of Hubasan RCDG Bridge at Brgy. Mat-I, Surigao City		Jan-15	Dec-15				35,000,000	35,000,000							35,000,000
392		19. Construction of Anomar RCDG Bridge at Brgy. Anomar, Surigao City		Jan-15	Dec-15				35,000,000	35,000,000							35,000,000
393		20. Improvement/ Upgrading of City Hall Building at Brgy. Washington, Surigao City		Jan-15	Dec-15				60,000,000	60,000,000							60,000,000
394		21. Improvement / Upgrading of Sangguniang Panlungsod Building at Brgy. Washington, Surigao City		Jan-15	Dec-15				60,000,000	60,000,000							60,000,000
395		22. Construction of Gonzalez RCDG Bridge at Brgy. Washington, Surigao City		Jan-15	Dec-15				20,000,000	20,000,000							20,000,000

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				Start	Finish		EXTERNAL				INTERNAL					TOTAL (EXTERNAL + INTERNAL)	
							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL
396		23. Construction of Access Road from Poctoy - Bonifacio with 69 In.m. RCDG Bridge at Brgy. Poctoy / Bonifacio, Surigao City		Jan-15	Dec-15				75,000,000	75,000,000							75,000,000
397		24. Construction of Multi-Purpose Covered Court @ City Hall Compound		Jan-15	Dec-15				70,000,000	70,000,000							70,000,000
398		25. Construction of Multi-Purpose Covered Roofing at the Livelihood Training and Productivity Center at Brgy. Luna, Surigao City		Jan-15	Dec-15				15,000,000	15,000,000							15,000,000
399		26. Construction of City Evacuation Center at Surigao City		Jan-15	Dec-15				15,000,000	15,000,000							15,000,000
400		27. Construction of Drainage Structure at Brgy. Luna, Surigao City		Jan-15	Dec-15				15,000,000	15,000,000							15,000,000
		28. Embankment of Taft National High School							10,000,000	10,000,000							10,000,000
401		29. Improvement of City Roads at Brgy. Taft and Washington, Surigao City		Jan-15	Dec-15				15,000,000	15,000,000							15,000,000
402		30. Improvemnet / Upgrading of Surigao City Public Market at Surigao City		Jan-15	Dec-15				75,000,000	75,000,000							75,000,000
403		31. 275 Housing Units at Brgy. Cagniog, Surigao City		Jan-15	Dec-15				100,000,000	100,000,000							100,000,000

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							SPECIFIC SOURCE	FOREIGN FUNDED	NATL/REG'L FUNDED	TOTAL EXTERNAL	SPECIFIC SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY / SPA	Unprog- rammed / Reserved		TOTAL INTERNAL	
404		32. Completion of Public Market Annex Building (Barangayanon) at Surigao City		Jan-15	Dec-15				-	-							-	
405		33. HEALTH PROJECT: Medical Mission -		Jan-15	Dec-15	Procurement of vaccines, drugs and other medicines for the outreach medical services to island and rural mainland barangays - 21 island barangays and 28 rural mainland barangays			4,000,000	4,000,000							4,000,000	
406		34. EDUCATION: City Scholarship Program		Jan-15	Dec-15				6,000,000	6,000,000							6,000,000	
<b>TOTAL - PROPOSED INFRASTRUCTURE PROJECTS FOR LGSF - FY 2014</b>									-	#####	#####			-	-	-	-	1,799,000,000
<b>OTHER INFRASTRUCTURE PROJECTS:</b>																		
		Construction of 12 classrms & school fence in Surigao City Pilot School																
		Construction of comfort room in Ipil, Mabua and Looc Stone Beach																
		Repair of access road from Nembusco to Sitio Looc																
<b>GRAND TOTAL (GENERAL FUND) EXECUTIVE BUDGET</b>									<b>1,200,000</b>	<b>177,726,785</b>	<b>178,926,785</b>		<b>221,839,250</b>	<b>135,195,538</b>	<b>251,243,222</b>	<b>118,623,380</b>	<b>726,901,390</b>	<b>905,828,175</b>
<b>GRAND TOTAL</b>									<b>1,200,000</b>	<b>1,976,726,785</b>	<b>1,977,926,785</b>		<b>221,839,250</b>	<b>135,195,538</b>	<b>251,243,222</b>	<b>118,623,380</b>	<b>726,901,390</b>	<b>2,704,828,175</b>

Approved:

**ERNESTO T. MATUGAS**  
City Mayor