FDPP Form 1b - Annual Budget Report, Summary

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION XI - DAVAO REGION **CALENDAR YEAR:** 2024
PROVINCE: DAVAO DEL NORTE
CITY/MUNICIPALITY: ISLAND GARDEN CITY OF SAMAL

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.1 Personal Services (PS)						
Salaries and Wages-Regular	5-01-01-010	210,959,729.66	112,403,479.08	151,957,996.92	264,361,476.00	256,732,884.00
Salaries and Wages-Casual/Contractual	5-01-01-020	10,551,336.13	3,337,569.92	884,190.08	4,221,760.00	4,000,000.00
Personnel Economic Relief Allowance(PERA)	5-01-02-010	14,787,814.40	7,750,413.64	10,825,586.36	18,576,000.00	15,768,000.00
Representation Allowance(RA)	5-01-02-020	3,083,456.25	1,569,706.25	1,583,893.75	3,153,600.00	3,434,100.00
Transportation Allowance (TA)	5-01-02-030	2,182,031.25	937,306.25	2,216,293.75	3,153,600.00	3,434,100.00
Clothing/Uniform Allowance	5-01-02-040	3,534,000.00	3,828,000.00	816,000.00	4,644,000.00	3,942,000.00
Subsistence Allowance	5-01-02-050	1,363,300.00	559,000.00	1,076,600.00	1,635,600.00	1,628,400.00
Laundry Allowance	5-01-02-060	124,070.11	50,822.58	82,377.42	133,200.00	140,400.00
Hazard Pay	5-01-02-110	7,092,315.42	3,628,620.24	4,394,512.56	8,023,132.80	8,934,537.00
Longevity Pay	5-01-02-120	725,000.00	120,000.00	90,000.00	210,000.00	-
Overtime and Night Pay	5-01-02-130	1,480,000.00	180,652.77	219,347.23	400,000.00	800,000.00
Year End Bonus	5-01-02-140	18,710,664.11	-	22,030,123.00	22,030,123.00	21,394,407.00
Cash Gift	5-01-02-150	3,288,500.00	-	3,870,000.00	3,870,000.00	3,285,000.00
Other Bonuses and Allowances	5-01-02-990	16,853,353.00	18,326,113.00	3,704,010.00	22,030,123.00	21,394,407.00
Retirement and Life Insurance Contributions	5-01-03-010	25,211,183.48	13,442,780.33	18,280,596.79	31,723,377.12	30,807,946.08
PAG-IBIG Contributions	5-01-03-020	746,500.00	388,800.00	540,000.00	928,800.00	788,400.00
PHILHEALTH Contributions	5-01-03-030	4,666,089.19	2,185,240.34	3,725,529.82	5,910,770.16	6,396,148.80
ECI Premiums	5-01-03-040	745,676.02	388,006.39	540,793.61	928,800.00	788,400.00
Terminal Leave Benefits	5-01-04-030	13,800,532.57	495,729.68	5,714,798.96	6,210,528.64	-
Other Personnel Benefits	5-01-04-990	725,000.00	-	32,630,000.00	32,630,000.00	-
Productivity Enhancement Incentive	5-01-04-990-027	3,173,500.00	-	3,870,000.00	3,870,000.00	3,285,000.00
Collective Negotiation Agreement Incentives	5-01-04-990-03	16,328,750.00	-	-	-	-
Performance Based Bonus	5-01-04-990-07	10,325,989.32	-	-	-	-
Service Recognition Incentives	5-01-04-990-08	12,670,000.00	-	-	-	-
Agency Excellence Incentives	5-01-04-990-09	642,000.00	-	-	-	-
TOTAL PS		**383,770,790.91**	**169,592,240.47**	**269,052,650.25**	**438,644,890.72**	**386,954,129.88**
Traveling Expenses-local	5-02-03-050-010	7,224,288.67	2,648,254.60	2,131,665.40	4,779,920.00	5,836,300.00
Travelling Expenses - Local	5-02-03-050-011	32,230.00	910,741.12	289,258.88	1,200,000.00	-
Traveling Expenses-local(national band)	5-02-03-070	746,692.00	500,000.00	-	500,000.00	750,000.00
Travelling Expense	5-02-03-080	-	42,930.00	37,070.00	80,000.00	-
Traveling Expenses-foreign	5-02-03-090	7,640.00	-	47,000.00	47,000.00	62,000.00
Training Expenses	5-02-03-090-097	2,505,702.20	1,157,400.00	2,092,600.00	3,250,000.00	3,240,000.00
Training Expenses - ELA	5-02-03-092	114,572.00	-	-	-	-
Training Expenses-techno	5-02-03-100	120,000.00	-	-	-	-
Training Expenses-team building/evaluation	5-02-03-110	-	-	8,000.00	8,000.00	-
Office Supplies Expenses	5-02-03-120	3,598,957.29	2,020,647.36	2,203,412.64	4,224,060.00	3,694,285.00
Accountable Form Expenses	5-02-03-130	1,426,702.00	31,200.00	1,488,800.00	1,520,000.00	1,500,000.00
Non Accountable Forms Expenses	5-02-03-990	11,830.00	-	12,000.00	12,000.00	6,500.00
Animal & Zoological Supplies	5-02-03-990	309,139.00	242,560.00	257,440.00	500,000.00	500,000.00
Food Supplies Expenses	5-02-03-990-009	2,111,901.65	1,292,893.40	997,106.60	2,290,000.00	2,543,000.00
Food Supplies Expenses-Founding Anniversary	5-02-03-990-011	-	64,400.00	35,600.00	100,000.00	100,000.00
Food Supplies Expenses- indak-indak	5-02-03-990-026	254,098.00	-	-	-	-
Food Supplies Expenses - wtd	5-02-03-990-052	110,000.00	-	-	-	-
Drugs and Medicines Expenses	5-02-03-990-059	252,557.88	89,778.00	410,222.00	500,000.00	500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-990-067	1,600.00	920.00	299,080.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-04-010	13,741,645.34	4,451,642.35	4,354,357.65	8,806,000.00	11,603,000.00
Fuel, Oil and Lubricants	5-02-04-010-1	-	1,228,427.49	1,321,572.51	2,550,000.00	-
Postage and Deliveries	5-02-04-020	-	-	8,000.00	8,000.00	-
Agricultural and Marine Supplies Expenses	5-02-04-020-034	-	-	100,000.00	100,000.00	-
Textbooks and Instructional Materials Expenses	5-02-04-020-034	1,380.00	-	7,000.00	7,000.00	6,000.00
Military, Police & Traffic Supplies Expenses	5-02-04-020-2	236,170.40	-	300,000.00	300,000.00	200,000.00
Chemical and Filtering Supplies Expenses	5-02-04-020-044	-	-	20,000.00	20,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-05-010	4,003,275.75	3,305,055.84	2,861,544.16	6,166,600.00	8,619,540.00
Other Supplies and Materials Expenses-Founding Anniversary	5-02-05-020	-	97,900.00	2,100.00	100,000.00	500,000.00
Other Supplies and Materials Expenses(Summer Saya)	5-02-05-020-039	-	46,000.00	34,000.00	80,000.00	100,000.00
Other Supplies and Materials Expenses(MACE)	5-02--05-020-2	-	-	45,000.00	45,000.00	-
Other Supplies & Materials Expenses(xmas decor)	5-02-05-030	689,850.00	-	-	-	-
Other Supplies and Materials Expenses-uniform	5-02--05-030-092	1,050,899.00	544,125.00	534,875.00	1,079,000.00	1,500,000.00
Other Supplies and Materials Expenses(costumes&props)	5-02-06-020	349,840.54	-	-	-	-
Other Supplies and Materials Expenses - wtd	5-02-06-020-001	115,253.90	-	-	-	-
Water Expenses	5-02-06-020-013	3,033,197.90	1,423,979.93	4,288,020.07	5,712,000.00	4,852,000.00
Water Expenses-Toril-BJMP		-	-	-	-	-
Electricity Expenses	5-02-10-010	24,295,137.51	10,369,721.98	7,350,278.02	17,720,000.00	21,645,000.00
Electricity Expenses-arrears	5-02-10-030	-	2,999,774.66	225.34	3,000,000.00	-
Electricity Expenses-2021	5-02-11-010	1,546,086.17	-	-	-	-
Electricity Expenses-2020	5-02-11-020	776,370.61	-	-	-	-
Electricity Expenses-2022	5-02-11-040	-	2,762,076.05	37,923.95	2,800,000.00	-
Postage and Courier Service	5-02-12-010	32,483.00	18,236.80	77,453.20	95,690.00	81,490.00
Telephone Expenses	5-02-12-020	2,471,457.94	1,291,289.81	1,464,410.19	2,755,700.00	3,022,400.00

Telephone Expenses - Mobile	5-02-12-030	-	7,000.00	47,000.00	54,000.00	-
Telephone Expenses - 2020	5-02-12-050	-	-	-	-	-
Internet Subscription Expenses	5-02-12-990	751,364.82	289,427.62	481,772.38	771,200.00	724,000.00
Internet Subscription Expenses	5-02-13-030-001	-	23,989.00	42,011.00	66,000.00	-
Prizes	5-02-13-030-010	620,000.00	175,000.00	-	175,000.00	100,000.00
Prizes-(LGU Celebration)	5-02-13-030-011	996,184.58	-	-	-	-
Prizes - Babak fiesta	5-02-13-030-013	200,000.00	-	-	-	-
Desilting and Dredging Expenses	5-02-13-040	-	-	24,000.00	24,000.00	120,000.00
Confidential Expenses	5-02-13-040-010	18,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
ExtraOrdinary & Miscellaneous Expenses	5-02-13-040-017	213,478.25	134,950.00	172,561.85	307,511.85	373,666.15
Legal Services	5-02-13-040-018	-	-	7,000.00	7,000.00	7,000.00
Auditing Services	5-02-13-040-057	367,702.24	117,261.60	532,738.40	650,000.00	669,500.00
Other Professional Services	5-02-13-050	6,843,401.62	2,471,646.34	2,422,385.66	4,894,032.00	3,815,730.00
Environment/Sanitary Services	5-02-13-050-002	2,034,745.30	562,352.58	406,164.42	968,517.00	1,043,520.00
Janitorial Services	5-02-13-050-006	9,500,000.00	2,310,658.95	5,137,341.05	7,448,000.00	8,375,000.00
Security Services	5-02-13-050-032	803,659.44	765,656.96	2,125,863.04	2,891,520.00	2,500,000.00
R/M Info. & Communication Tech. Equipment	5-02-13-050-035	-	-	1,000.00	1,000.00	-
Other General Services	5-02-13-050-040	14,032,415.98	2,804,312.23	4,136,007.77	6,940,320.00	8,320,934.00
R/M - Other Machineries and Equipment	5-02-13-050-041	-	-	230,000.00	230,000.00	-
Repair and Maintenance-Water Supply System	5-02-13-050-042	6,500.00	-	40,000.00	40,000.00	-
R/M - Water Supply System	5-02-13-050-162	9,180.00	-	190,000.00	190,000.00	170,000.00
R/M - Power Supply System	5-02-13-050-232	79,050.00	-	85,000.00	85,000.00	50,000.00
Repair and Maintenance-Office Building and Other Structures	5-02-13-050-252	-	-	4,000.00	4,000.00	-
R/M-Building and Other Structure	5-02-13-060	-	-	100,000.00	100,000.00	550,000.00
Repair and Maintenance-office building	5-02-13-060-003	-	-	3,000,000.00	3,000,000.00	202,000.00
R/M - Other Structure - Slaughterhouse	5-02-13-060	-	-	100,000.00	100,000.00	20,000.00
R/M - Building and Other Structure	5-02-13-060-006	218,209.54	13,215.00	536,785.00	550,000.00	-
Repair and Maintenance-Office Equipment	5-02-13-060-022	9,330.00	21,076.00	106,924.00	128,000.00	250,000.00
R/M Information Communication and Technology	5-02-13-060-034	-	-	56,000.00	56,000.00	-
R/M - Construction & Heavy Equipment	5-02-13-060-054	11,489,878.48	2,397,374.64	11,102,625.36	13,500,000.00	-
Repair and Maintenance-ICT Equipment	5-02-13-060-035	88,740.00	2,039.00	86,961.00	89,000.00	236,000.00
R/M - Other Machinery and Equipment	5-02-13-070	-	-	25,000.00	25,000.00	-
Repair and Maintenance-Const. and Heavy Equipt.	5-02-13-050-041	-	-	220,000.00	220,000.00	19,347,386.00
Repair and Maintenance-Other Machineries and Equipt.	5-02-13-050	-	-	30,000.00	30,000.00	295,000.00
Repair and Maintenance-Medical,Dental and Lab. Equipt.	5-02-16-010	-	-	10,000.00	10,000.00	10,000.00
Repair and Maintenance-ICT Equipment and Software	5-02-16-020	-	1,700.00	104,300.00	106,000.00	-
R/M - ICT Equipment	5-02-16-030	35,276.00	4,680.00	-	112,000.00	-
R/M - Office Equipment	5-02-99-010		23,500.00	246,500.00	270,000.00	-
Repair and Maintenance-Motor Vehicle	5-02-99-020	1,572,660.88	1,191,919.36	3,040,705.64	4,232,625.00	5,340,200.00
Repair and Maintenance-Motor Vehicle-dumptruck	5-02-99-030	221,050.00	124,085.00	25,915.00	150,000.00	150,000.00
Repair and Maintenance-Motor Vehicle-watercrafts	5-02-99-03	-	-	-	-	120,000.00
Repair and Maintenance-Seacraft	5-02-99-030-010	-	-	150,000.00	150,000.00	-
Repair and Maintenance-Motor Vehicle	5-02-99-030-006	-	-	700,000.00	700,000.00	-
R/M- Motor Vehicle	5-02-99-030-025	693,865.00	12,000.00	58,000.00	70,000.00	-
R/M - Motor Vehicle	5-02-99-040	1,499,591.22	40,060.00	539,940.00	580,000.00	-
R/M-Garbage Truck	5-02-99-040-001	985,210.00	-	-	-	-
Repair and Maintenance-Furniture and Fixtures	5-02-99-050	-	-	10,000.00	10,000.00	10,000.00
Repair and Maintenance-Other Property Plant and Equipment	5-02-99-050-008	-	-	-	-	1,000,000.00
R/M Office Equipment	5-02-99-050-009	-	-	1,000.00	1,000.00	-
Taxes, Duties and Licenses	5-02-99-050-011	198,855.12	161,190.40	1,616,375.60	1,777,566.00	1,816,525.00
Fidelity Bond Premiums	5-02-99-060	452,434.76	150,399.81	390,925.19	541,325.00	543,325.00
Insurance Expenses	5-02-99-060-024	5,697,972.31	2,553,535.85	4,055,964.15	6,609,500.00	7,040,950.00
Advertising Expenses	5-02-99-060-034	8,000.00	5,000.00	290,000.00	295,000.00	174,000.00
Printing and Publication Expenses	5-02-99-060-044	148,000.00	78,140.00	315,360.00	393,500.00	413,500.00
Representation Expenses	5-02-99-060-054	5,192,254.20	3,726,861.48	2,659,438.52	6,386,300.00	4,270,000.00
Representation Expenses-Founding Anniversary	5-02-99-060-064	93,000.00	-	-	-	1,000,000.00
Representation Expenses	5-02-99-060-074	-	9,800.00	10,200.00	20,000.00	-
Representation Expenses - lgu celebration	5-02-99-060-084	850,000.00	-	-	-	-
Representation Expenses - wtd	5-02-99-060-094	660,750.00	-	-	-	-
Transportation and Delivery Expenses	5-02-99-060-104	557,134.00	182,940.00	319,560.00	502,500.00	459,300.00
Transportation and Delivery Expenses(Talicud)	5-02-99-060-114	-	260,000.00	40,000.00	300,000.00	-
Rent Expenses	5-02-99-060-124	2,052,627.00	2,656,055.00	1,229,945.00	3,886,000.00	1,248,000.00
Rent Expenses - wtd	5-02-99-060-154	60,000.00	-	-	-	-
Rent Expenses -(LGU Celebration)	5-02-99-070	297,500.00	-	-	-	-
Rent Expenses - Babak fiesta	5-02-99-080-066	883,850.00	-	-	-	-
Membership Dues and Contributions to Organizations	5-02-99-080-076	48,000.00	18,000.00	63,000.00	81,000.00	84,000.00
Membership Dues and Contributions to Organizations-dgmc	5-02-99-080-086	-	-	10,000.00	10,000.00	10,000.00
Membership Dues and Contributions to Organizations-didp	5-02-99-080-096	1,000,000.00	500,000.00	-	500,000.00	500,000.00
Membership Dues and Contributions to Organizations-	5-02-99-080-106	200,000.00	200,000.00	150,000.00	350,000.00	-
Membership Dues and Contributions to Organizations-ulap	5-02-99-080-126	30,000.00	30,000.00	-	30,000.00	30,000.00
Membership Dues and Contributions to Organizations-bsp	5-02-99-080-136	-	-	2,000.00	2,000.00	2,000.00
Membership Dues and Contributions to Organizations-pcl	5-02-99-990	90,200.00	-	200,000.00	200,000.00	200,000.00
Membership Dues and Contributions to Organizations-	5-02-99-990-001	120,000.00	120,000.00	-	120,000.00	120,000.00
Membership Dues and Contributions to Organizations-	5-02-99-990-002	6,200.00	-	150,000.00	150,000.00	500,000.00
Membership Dues and Contributions to Organizations-nmyl	5-02-99-990-004	-	-	50,000.00	50,000.00	50,000.00
Membership Dues and Contributions to Organizations-lady	5-02-99-990-069	-	20,000.00	-	20,000.00	20,000.00
Membership Dues and Contributions to Organizations-skf	5-02-99-990-237	-	-	1,000.00	1,000.00	1,000.00
Membership Dues and Contributions to Organizations -	5-03-01-020-001	120,240.00	-	120,240.00	120,240.00	120,240.00
Subscription Expenses		1,044,650.00	75,000.00	3,000.00	78,000.00	77,500.00
Aid to Vice Mayors League		450,000.00	450,000.00	-	450,000.00	600,000.00
Aid to Indigeneous People-IPs		-	-	-	-	50,000.00
Aid to PCL		200,000.00	-	200,000.00	200,000.00	600,000.00
Aid to ABC		50,000.00	-	50,000.00	50,000.00	50,000.00

Aid to NMYL		-	-	50,000.00	50,000.00	50,000.00
Aid to 4L-Lady Legislator		-	-	50,000.00	50,000.00	50,000.00
Aid to SKF		-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses		8,625,288.23	2,895,259.08	614,640.92	3,509,900.00	2,230,700.00
Other Maintenance and Operating Expenses - National Band		-	907,000.00	93,000.00	1,000,000.00	-
Other MOE-(Honorarium)		170,400.00	-	-	-	-
Other Maintenance and Operating Expenses - wtd		40,000.00	-	-	-	-
Other MOOE - Royalties		-	-	50,000.00	50,000.00	50,000.00
Other Maint. & Operating Expenses - bot		270,000.00	266,000.00	34,000.00	300,000.00	450,000.00
Loan Amortization-Interest		-	-	7,505,781.00	7,505,781.00	
TOTAL MOOE		**172,059,807.72**	**76,299,040.29**	**99,825,947.56**	**176,232,307.85**	**167,847,491.15**
Improvement of Stations and Substations Building	1-07-04-010	-	-	150,000.00	150,000.00	-
Portable Welding Machine	1-07-05-010-005	72,850.00	-	-	-	-
Office Equipment	1-07-05-020	199,925.00	-	30,000.00	30,000.00	350,000.00
Television - 1 unit	1-07-05-020	-	-	-	-	160,000.00
Video Camera	1-07-05-020-042	130,000.00	-	-	-	-
Aircondition	1-07-05-020-053	-	-	-	-	600,000.00
Camera - Lens	1-07-05-020-078	50,000.00	-	-	-	-
Office Equipment - Photocopier	1-07-05-020-087	180,000.00	-	-	-	-
Office Equipment- (Smart TV)	1-07-05-020-091	97,400.00	-	-	-	-
Photocopier Machine	1-07-05-020-100	336,500.00	-	-	-	-
Recorder	1-07-05-020-104	9,995.00	-	-	-	-
Info. & Communication Technology Equipment	1-07-05-030	709,033.00	345,640.00	1,489,360.00	1,835,000.00	-
ICT Equipment	1-07-05-030-008	1,950,153.00	211,414.00	113,586.00	325,000.00	-
ICT Equipment	1-07-05-030-009	-	-	40,000.00	40,000.00	-
Outdoor Projector	1-07-05-030-080	99,500.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030-090	-	-	150,000.00	150,000.00	1,890,000.00
Scanner	1-07-05-030-240	-	225,000.00	25,000.00	250,000.00	-
VHF Base Radio-1 set	1-07-05-070-008	-	-	30,000.00	30,000.00	-
Military, Police and Security Equipment - Bombsuit	1-07-05-100	-	-	-	-	1,500,000.00
Medical, Dental and Laboratory Equipment	1-07-05-110	-	-	-	-	100,000.00
Lights and Sound Equipment with Full Band Equipment	1-07-05-990	-	-	-	-	2,900,000.00
Air Compressor	1-07-05-990-031	93,850.00	-	-	-	-
Other Machinery and Equipment	1-07-05-990	50,000.00	-	-	-	
Other Property Plant & Equipment-purifier	1-07-05-990-175	95,960.00	-	-	-	-
Other Machinery and Equipment- (Portable Sound System)	1-07-05-990-179	23,500.00	-	-	-	-
Wireless Microphone	1-07-05-990-255	16,500.00	-	-	-	-
Other Machinery and Equipment - Duplo	1-07-05-990-258	247,777.77	-	-	-	-
Brush Cutter	1-07-05-990-260	72,000.00	-	-	-	-
Shop Tools	1-07-05-990-278	190,900.00	-	-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	600,000.00
Motorcycle	1-07-06-010-002	425,000.00	-	600,000.00	600,000.00	1,240,000.00
Furniture and Fixtures	1-07-07-010	1,280,767.60	-	250,000.00	250,000.00	1,370,000.00
Other Property, Plant and Equipment	1-07-99-990	7,500.00	-	-	-	-
Other PPE-Basic Life Support Training Tools & Equipment	1-07-99-990	-	-	-	-	150,000.00
Air Purifier	1-07-99-990-023	39,000.00	-	-	-	-
Loans Payable-Principal (Gen . Fund)	2-01-02-040-033	-	-	122,396.00	122,396.00	-
TOTAL PPE		**6,378,111.37**	**782,054.00**	**3,000,342.00**	**3,782,396.00**	**10,860,000.00**
PEACE AND ORDER						
CPOSO-CAPABILITY DEVELOPMENT	1914-200-001	-	39,300.00	642,900.00	682,200.00	-
NBI-CYBERCRIME AWARENESS AND PREVENTION PROGRAM	1914-200-002	-	-	50,000.00	50,000.00	-
CMO-CAD-SEABORNE PROGRAM	1914-200-003	220,217.41	87,980.58	112,019.42	200,000.00	200,000.00
CMO-CAD-CITY ANTI-DRUG ABUSE COUNCIL (CADAC)	1914-200-004	717,622.53	262,782.12	314,377.88	577,160.00	577,160.00
CMO-POL-IMPLEMENTATION AND ENFORCEMENT OF PREVENTIVE MEASURE PROGRAM	1914-200-005	-	1,595,968.10	3,299,031.90	4,895,000.00	9,117,019.00
CMO-POL-MORALE AND WELFARE	1914-200-006	-	-	23,000.00	23,000.00	48,000.00
CMO-POL-SECURITY ENHANCEMENT PROGRAM	1914-200-007	-	-	30,000.00	30,000.00	20,000.00
CAGRO-CITY FISHERY LAW ENFORCEMENT	1914-200-008	2,545,036.68	1,776,526.01	929,033.99	2,705,560.00	2,705,560.00
CPPO-THERAPEUTIC COMMUNITY (TC) MODALITY PROGRAM	1914-200-009	53,815.80	-	84,000.00	84,000.00	300,000.00
CPPO-RESTORATIVE JUSTICE(RJ)PROGRAM	1914-200-010	51,570.00	-	56,000.00	56,000.00	100,000.00
CPPO-VOLUNTEER PROBATION ASSISTANT (VPA) PROGRAM	1914-200-011	65,821.00	-	66,000.00	66,000.00	100,000.00
CPPO-CAPABILITY-BUILDING ACTIVITIES (INVESTIGATION, SUPERVISION & REHABILITATION CAPABILITY ENHANCEMENT)	1914-200-012	18,230.00	-	20,000.00	20,000.00	50,000.00
NBI-COMPREHENSIVE FIRE ARMS ACT-R.A. 10591 TRAINING	1914-200-013	-	-	50,000.00	50,000.00	-
NBI-ADVANCE COMBAT TACTICAL TRAINING	1914-200-014	-	-	50,000.00	50,000.00	-
NBI-DRUG HEALING ART AWARENESS	1914-200-015	-	-	50,000.00	50,000.00	-
BFP-FIRE PREVENTION CAMPAIGN	1914-200-016	443,689.40	299,647.28	256,802.72	556,450.00	381,000.00
BFP-FIRE SUPPRESSION & RELATED ACTIVITIES	1914-200-017	676,311.15	447,349.88	517,650.12	965,000.00	1,625,000.00
BFP-PERSONNEL DEVELOPMENT AND CAPABILITY BUILDING	1914-200-018	4,739,465.00	1,954,591.91	2,132,728.09	4,087,320.00	500,000.00
DILG-CITY PEACE AND ORDER COUNCIL (CPOC)	1914-200-019	1,469,874.14	695,043.54	804,686.46	1,499,730.00	1,500,280.00
DILG-KATARUNGANG PAMBARANGAY (KP)	1914-200-020	933,808.25	3,615.44	992,384.56	996,000.00	996,000.00
DILG-BANTAY BAYAN(BB)	1914-200-021	3,553,352.16	48,802.40	3,768,077.60	3,816,880.00	4,276,880.00
DILG-PEOPLES LAW ENFORCEMENT BOARD (PLEB)	1914-200-022	353,532.29	117,247.50	289,132.50	406,380.00	406,380.00
DILG-END LOCAL COMMUNIST ARMED CONFLICT (ELCAC)	1914-200-023	85,611.11	3,900.00	22,100.00	26,000.00	26,000.00
TFS-ENGAGEMENT/FORA	1914-200-024	7,935.00	9,730.00	54,470.00	64,200.00	-
TFS-EXPLOSIVE ORDNANCE & RECONNAISANCE TRAINING (EORAT)	1914-200-025	-	-	63,000.00	63,000.00	-
TFS-IA/CPSS (INTEGRATED AREA/COMMUNITY PUBLIC SYSTEM)	1914-200-026	33,394.00	6,180.00	57,820.00	64,000.00	35,000.00

TFS-LAND BASED OPERATION	1914-200-027	658,296.80	7,700.00	472,300.00	480,000.00	290,000.00
TFS-LIVELIHOOD TRAINING	1914-200-028	12,390.00	12,890.00	4,710.00	17,600.00	-
TFS-MARITIME LAW SEMINAR	1914-200-029	27,535.00	8,800.00	48,200.00	57,000.00	-
TFS-MARKMANSHIP TRAINING	1914-200-030	17,920.00	-	106,000.00	106,000.00	-
TFS-QUARTERLY OPERATIONAL TESTING	1914-200-031	55,765.00	-	66,000.00	66,000.00	-
TFS-SCAA MAINTENANCE	1914-200-032	16,074,409.93	6,372,358.54	6,231,841.46	12,604,200.00	11,880,200.00
TFS-SEA BASED OPERATION	1914-200-033	311,331.20	54,868.00	325,132.00	380,000.00	170,000.00
TFS-TARGET HARDENING OF KEY ESTABLISHMENT	1914-200-034	36,802.00	-	50,000.00	50,000.00	36,000.00
PNP-CITY ADVISORY COUNCIL PROGRAM	1914-200-035	127,890.00	4,560.00	180,440.00	185,000.00	-
PNP-L.OPERATION'S REVIEW	1914-200-036	48,475.00	-	45,000.00	45,000.00	-
PNP-ANTI - CRIMINALITY CAMPAIGN	1914-200-037	118,823.44	41,818.00	93,182.00	135,000.00	-
PNP-ANTI-DRUG OPERATION	1914-200-038	138,898.00	76,096.00	3,904.00	80,000.00	-
PNP-BALIK SKWELA	1914-200-039	33,420.00	-	65,000.00	65,000.00	-
PNP-BIENNIAL SUMMIT	1914-200-040	-	-	50,000.00	50,000.00	-
PNP-CASE OPERATION PLAN PROGRAM	1914-200-041	364,079.36	180,511.78	224,488.22	405,000.00	-
PNP-CRITICAL INFRASTRUCTURE SECURITY INSPECTION	1914-200-042	28,495.10	28,720.00	11,280.00	40,000.00	-
PNP-MANAGING POLICE OPERATION PROGRAM	1914-200-044	107,176.00	48,223.00	61,777.00	110,000.00	-
PNP-MORAL RECOVERY PROGRAM	1914-200-046	28,645.00	-	48,000.00	48,000.00	-
PNP-PCR MONTH	1914-200-047	30,100.00	-	39,000.00	39,000.00	-
PNP-RED TEAMINGS AND SIMEX ACTIVITIES	1914-200-048	53,099.00	-	63,000.00	63,000.00	-
PNP-OPLAN SPECIAL OCCASSION (FOUNDING ANNIVERSARY, SOCA, HOLY WEEK, ALL SOULS & SAINTS DAY, PAROCHIAL FIESTA, YULETIDE SEASON)	1914-200-049	409,915.03	106,540.00	443,460.00	550,000.00	-
PNP-SAMAL FORCE MULTIPLIER DEVELOPMENT	1914-200-050	10,192,330.60	3,914,711.68	4,263,888.32	8,178,600.00	-
PNP-VITAL INSTALLATION BOMB SECURITY SURVEY	1914-200-051	64,654.50	-	-	-	-
PNP-WITNESS PROTECTION PROGRAM	1914-200-052	122,553.00	20,170.00	79,830.00	100,000.00	-
PNP-WOMEN'S MONTH	1914-200-053	116,004.50	57,436.00	1,764.00	59,200.00	-
PNP-WOMEN'S SUMMIT	1914-200-054	0.00	-	30,000.00	30,000.00	-
PNP-PERFORMANCE EVALUATION PROCESS, INSTITUTIONALIZATION STAGE	1914-200-055	59,900.00	-	130,000.00	130,000.00	-
PNP-STAFF DEVELOPMENT	1914-200-056	274,478.00	-	210,000.00	210,000.00	-
PNP-MARKSMANSHIP TRAINING	1914-200-057	232,809.50	-	190,000.00	190,000.00	-
PNP-PLANNING AND EVALUATION WORKSHOP	1914-200-058	64,948.00	-	60,000.00	60,000.00	-
NBI-TREE PLANTING AND CLEAN-UP ACTIVITY	1914-200-059	-	-	50,000.00	50,000.00	-
PNP-SUPPORT TO PNP-EXPLOSIVE & ORDNANCE PROGRAM	1914-200-059	300,631.40	-	-	-	-
PNP-TP- TPU CAPABILITY UPGRADE DEVELOPMENT AND ENHANCEMENT	1914-200-060	868,484.16	96,282.55	603,717.45	700,000.00	400,000.00
PCG-COAST GUARD STATION CAPABILITY ENHANCEMENT PROGRAM	1914-200-061	95,971.50	594,244.00	1,023,156.00	1,617,400.00	1,632,400.00
PCG-COASTAL CLEAN-UP AND SCUBASURERO	1914-200-062	53,828.50	18,647.00	41,353.00	60,000.00	60,000.00
PCG-INFORMATION DRIVE ON SAFETY, SECURITY & ENVIRONMENTAL NUMBERING (SSEN) SYSTEM.	1914-200-063	28,718.00	3,124.50	46,875.50	50,000.00	45,000.00
CMO-CAD-SUPPORT TO HIGHWAY PATROL GROUP	1914-200-064	-	16,148.55	38,851.45	55,000.00	-
PCG-CONDUCT REGISTRATION AND RENEWAL OF SSEN	1914-200-065	30,082.00	-	-	-	25,000.00
PCG-CONDUCT SEMINARS & TRAINING TO PERSONNEL AND AUXILLIARIES ON SECURITY AND LAW ENFORCEMENT.	1914-200-066	-	13,073.80	56,926.20	70,000.00	70,000.00
PCG-INFO. DRIVE ON WASTE MGT.	1914-200-067	12,230.00	-	-	-	
PCG-MARITIME SECURITY PATROL	1914-200-068	2,343,560.40	861,443.20	655,956.80	1,517,400.00	1,417,400.00
PCG-CONDUCT WASAR/LIFEGUARD TRAINING AND BASIC WATER SAFETY & LIFE SAVING TECHNIQUES	1914-200-069	19,428.00	9,040.00	115,960.00	125,000.00	-
PCG-MOBILE/ FOOT PATROL	1914-200-070	556,453.50	99,017.50	250,982.50	350,000.00	360,000.00
CMO-POL-SECURITY SERVICES OPERATION	1914-200-071	8,511,610.48	1,433,645.42	977,994.58	2,411,640.00	2,554,800.00
PNP-MT-FORCE MULTIPLIER DEVELOPMENT PROGRAM	1914-200-073	-	25,700.00	104,300.00	130,000.00	121,000.00
PNP-MT-IMPROVEMENT AND MODERNIZATION OF IGACOS MARITIME POLICE STATION WATER ASSET	1914-200-075	-	43,088.80	256,911.20	300,000.00	-
PNP-TP-TOURIST POLICE - SAMAL FORCE MULTIPLIER	1914-200-076	-	485,100.00	97,020.00	582,120.00	-
BJMP-CUSTODY, SAFEKEEPING AND DEVELOPMENT OF INMATES	1914-200-077	1,816,784.13	810,363.07	1,025,416.93	1,835,780.00	1,805,280.00
BJMP-BASIC LITERACY AND ACCREDITION AND EQUIVALENT (A & E) PROGRAM FOR BJMP-ICJ INMATES	1914-200-078	168,189.00	58,126.00	141,874.00	200,000.00	200,000.00
BJMP-JAIL MANAGEMENT AND PENOLOGY	1914-200-079	92,020.00	43,781.00	96,219.00	140,000.00	140,000.00
CDRRMO-CAPABILITY DEVELOPMENT PROGRAM	1914-200-080	405,708.75	381,014.50	364,985.50	746,000.00	
CDRRMO-INFORMATION EDUCATION COMMUNICATION CAMPAIGN ON DRRM	1914-200-081	49,004.04	34,301.42	25,698.58	60,000.00	24,000.00
CDRRMO-LOGISTICAL SUPPORT FOR EMS OPERATION	1914-200-082	12,599,162.75	5,754,772.61	3,770,227.39	9,525,000.00	10,674,154.00
NBI-GAD AWARENESS PROGRAM	1914-200-083	-	-	50,000.00	50,000.00	-
PNP-BPATSLYMPICS	1914-200-084	-	-	53,000.00	53,000.00	-
PNP-CHILDREN'S MONTH	1914-200-085	-	-	80,000.00	80,000.00	-
PNP-PNP TRAINING	1914-200-087	-	-	570,000.00	570,000.00	-
BFP SAMAL FIRE AUXILIARY	1914-200	-	-	-	-	4,557,000.00
TF CAPABILITY ENHANCEMENT TRAINING	1914-200	-	-	-	-	242,000.00
ADMINISTRATIVE AND HUMAN RESOURCE DEVELOPMENT PROGRAM	1914-200	-	-	-	-	484,000.00
FAMILY, JUVENILE AND GENDER DEVELOPMENT PROGRAM	1914-200	-	-	-	-	190,000.00
HUMAN RIGHTS BASED CUSTODIAL MANAGEMENT AND DEVELOPMENT PROGRAM	1914-200	-	-	-	-	35,000.00
INTELLIGENCE AND COUNTER INTELLEGENCE DEVELOPMENT PROGRAM	1914-200	-	-	-	-	244,000.00
INVESTIGATION AND CRIMINAL DETECTION MANAGEMENT PROGRAM	1914-200	-	-	-	-	150,000.00

PNP, COMMUNITY, SECTORAL PARTNERSHIP FOR PUBLIC SAFETY AND PUBLIC ORDER CAPABILITY AND DEVELOPMENT PROGRAM	1914-200	-	-	-	-	160,000.00
POLICE COMMUNITY RELATION AND DEVELOPMENT PROGRAM	1914-200	-	-	-	-	300,000.00
POLICE OPERATIONS AND LAW ENFORCEMENT DEVELOPMENT PROGRAM	1914-200	-	-	-	-	700,000.00
RED LETTER DAYS, MAJOR EVENTS, CULTURAL CELEBRATION AND SPECIAL OCCASSIONS SECURITY MANAGEMENT PROGRAM	1914-200	-	-	-	-	750,000.00
SAMAL FORCE MULTIPLIER DEVELOPMENT	1914-200	-	-	-	-	7,686,600.00
TOURIST POLICE-SAMAL FORCE AUXILIARY	1914-200	-	-	-	-	997,920.00
BANTAY TURISTA PROGRAM	1914-200	-	-	-	-	200,000.00
PNP-EOD ANTI CRIMINALITY CAMPAIGN	1914-200	-	-	-	-	190,000.00
PNP-EOD CAPABILITY UPGRADE ENHANCEMENT	1914-200	-	-	-	-	100,000.00
PNP-EOD ANTI-TERRORISM CAMPAIGN	1914-200	-	-	-	-	20,000.00
PNP-EODMANAGING POLICE PATROL OPERATION	1914-200	-	-	-	-	55,000.00
PNP-EOD MARKMANSHIP TRAINING	1914-200	-	-	-	-	20,000.00
PNP-MT ANTI CRIMINALITY LAW ENFORCEMENT OPERATION	1914-200	-	-	-	-	112,000.00
PNP-HPG VEHICLE VERIFICATION AND CLEARANCE DEVELOPMENT PROGRAM	1914-200	-	-	-	-	135,000.00
PCG-MARITIME SEARCH AND RESCUE PROGRAMS	1914-200	-	-	-	-	35,000.00
PCG-PERSONNEL MARKMANSHIP	1914-200	-	-	-	-	110,000.00
TOTAL PO PPE		**73,732,296.49**	**29,064,981.68**	**38,830,838.32**	**67,895,820.00**	**72,343,033.00**
TFS-CAPABILITY UPGRADE PROGRAM	1914-300-003	-	-	-	93,000.00	
PNP-EOD-CRITICAL INFRASTRUCTURE	1914-300-016	-	-	-	1,000,000.00	500,000.00
PNP-CAPABILITY UPGRADE ENHANCEMENT	1914-300-025	-	-	-	120,000.00	900,000.00
CMO-SECURITY SERVICES SECTION OPERATION	1914-300-000	44,630.00	-	-	-	-
PPO-CAPABILITY-BUILDING ACTIVITIES (INVESTIGATION, SUPERVISION & REHABILITATION CAPABILITY ENHANCEMENT)	1914-300-001	34,500.00	-	-	-	-
BFP-FIRE SUPPRESSION & RELATED ACTIVITIES	1914-300-002	60,000.00	-	-	-	100,000.00
TF-CAPABILITY UPGRADE PROGRAM	1914-300-003	1,499,000.00	-	-	-	
PNP-SUPPORT TO PNP-EXPLOSIVE & ORDNANCE PROGRAM	1914-300-004	167,500.00	-	-	-	-
PNP-CAPABALITY UPGRADE ENHANCEMENT	1914-300-005	445,900.00	-	-	-	-
PNP-ACQUISITION OF SOLAR LED LIGHT AND WATER POWER SPRAY	1914-300-010	29,400.00	-	-	-	-
PCG-COAST GUARD STATION CAPABILITY ENHANCEMENT PROGRAM	1914-300-013	347,291.00	-	-	-	50,000.00
PNP-MT OPERATIONAL AND ADMINISTRATIVE CAPABILITY ENHANCEMENT PROGRAM	1914-300	-	-	-	-	50,000.00
BJMP-CUSTODY, SAFEKEEPING AND DEVELOPMENT OF INMATES	1914-300	-	-	-	-	80,000.00
TOTAL		**2,628,221.00**	**-**	**-**	**1,213,000.00**	**1,680,000.00**
Other Office Programs - MOOE						
CMO-RECORDS MANAGEMENT AND ENHANCEMENT	1999-200-002	137,856.77	120,375.54	91,504.46	211,880.00	178,160.00
CMO-BARANGAY GOVERNANCE AND ADMINISTRATIVE	1999-200-003	1,213,839.53	604,243.84	581,676.16	1,185,920.00	1,345,920.00
CMO-STAFF DEVELOPMENT PROGRAM	1999-200-004	-	-	211,000.00	211,000.00	145,000.00
CMO-SOCIO CULTURAL PROGRAM	1999-200-005	1,189,903.62	1,150,368.50	562,111.50	1,712,480.00	1,123,820.00
CMO-YOUTH DEVELOPMENT PROGRAM	1999-200-006	472,619.30	30,372.00	504,628.00	535,000.00	535,000.00
CMO-MORAL RECOVERY PROGRAM	1999-200-007	602,183.58	243,609.95	448,510.05	692,120.00	642,120.00
CMO-SECTORAL WOMEN DEVELOPMENT PROGRAM	1999-200-008	355,212.62	354,824.79	538,055.21	892,880.00	802,880.00
CMO-CAD-MULTI-STAKEHOLDER ENHANCEMENT AND DEVELOPMENT PROGRAM	1999-200-009	164,269.71	125,481.90	102,518.10	228,000.00	239,000.00
CMO-CAD-COOPERATIVE MONITORING AND ASSESSMENT	1999-200-010	-	17,895.00	12,105.00	30,000.00	30,000.00
CMO-CAD-COMMUNITY PARTICIPATION AND ALLIANCE PROGRAM	1999-200-011	1,122,092.53	568,124.40	368,475.60	936,600.00	936,600.00
CMO-CAD-ISLA NGA MAANYAG MANAGEMENT PROGRAM	1999-200-012	246,633.96	-	250,000.00	250,000.00	250,000.00
CMO-CAD-SECTORAL DEVELOPMENT AND ENHANCEMENT PROGRAM (IP AND MUSLIM)	1999-200-013	65,149.00	14,860.00	75,140.00	90,000.00	90,000.00
CMO-BARANGAY SECTORAL STAFF ENHANCEMENT	1999-200-013	29,750.00	-	-	-	-
CMO-CAD-COMMUNITY-BASED REHABILITATION PROGRAM	1999-200-014	308,917.40	126,758.80	314,121.20	440,880.00	433,160.00
CMO-CAD-DRUG REFORMATION CENTER (BALAY SILANGAN) AT BARANGAY LICUP	1999-200-015	120,644.16	49,342.92	121,097.08	170,440.00	178,160.00
CMO-CAD-SUPPORT TO MADRASAH/ ALIVE/ LAP PROGRAM	1999-200-016	804,890.00	413,313.50	521,686.50	935,000.00	935,000.00
CMO-CAD-COOPERATIVE CAPABILITY BUILDING	1999-200-017	53,061.50	3,805.00	45,195.00	49,000.00	49,000.00
CMO-CAD-CCDC DEVELOPMENT PROGRAM	1999-200-018	40,765.00	13,900.00	61,100.00	75,000.00	75,000.00
CMO-CAD-COOPERATIVE MONTH CELEBRATION	1999-200-019	198,525.40	390.00	119,610.00	120,000.00	120,000.00
CMO-CAD-SUPPORT TO MICROFINANCE	1999-200-020	6,462.00	6,695.00	15,305.00	22,000.00	22,000.00
CMO-CAD-GENDER AND DEVELOPMENT TRAINING FOR COOPERATIVES	1999-200-021	37,614.59	10,386.00	49,614.00	60,000.00	60,000.00
CMO-INFO-INFORMATION DEVELOPMENT AND DISSEMINATION	1999-200-022	960,261.89	361,393.35	464,726.65	826,120.00	799,920.00
CMO-INFO-INFORMATION MONITORING AND PROMOTIONAL DEVELOPMENT	1999-200-023	280,999.80	38,145.75	245,854.25	284,000.00	169,000.00
CMO-INFO-CAPABILITY BUILDING AND ADVOCACY	1999-200-024	28,950.40	38,135.00	26,865.00	65,000.00	65,000.00
CMO-INFO-DOCUMENTATION PROGRAM	1999-200-025	43,993.00	11,300.00	27,700.00	39,000.00	70,000.00
PESO-PUBLIC EMPLOYMENT SERVICES AND OPERATION	1999-200-026	1,549,956.36	262,860.74	1,063,779.26	1,326,640.00	1,252,200.00
PESO-PESO-PRE-EMPLOYMENT SERVICE FOR LOCAL APPLICANTS(PESLA)	1999-200-027	15,786.00	3,308.00	20,692.00	24,000.00	23,600.00
PESO-PESO-CAREER GUIDANCE	1999-200-028	12,830.00	4,140.00	18,360.00	22,500.00	19,500.00

PESO-PESO-ALTERNATIVE, LIVELIHOOD, TRADES & CRAFTS SEMINAR	1999-200-029	167,805.50	11,800.00	138,200.00	150,000.00	105,000.00
PESO-CITY SCHOLARSHIP PROGRAM	1999-200-031	4,587,932.75	1,927,319.64	2,569,560.36	4,496,880.00	4,407,440.00
PESO-PESO-JOB FAIR AND NATIONAL AGENCIES DAY	1999-200-032	40,038.00	162,808.80	47,191.20	210,000.00	68,000.00
PESO-COUNTERPART OF PESO (SPECIAL PROJECT)	1999-200-033	742,180.95	159,349.63	325,130.37	484,480.00	321,320.00
CMO-CAD-SPORTS DEVELOPMENT TRAINING ACTIVITIES	1999-200-034	1,355,531.89	562,060.74	485,539.26	1,047,600.00	1,047,600.00
CMO-CAD-BATANG PINOY (MINDANAO AND NATIONAL LEG)	1999-200-035	404,134.00	-	150,000.00	150,000.00	150,000.00
CMO-CAD-GOVERNOR'S CUP, CONGRESSIONAL'S CUP, AMATEUR BOXING INVITATIONAL AND OTHER SPORTS INVITATIONAL TOURNAMENT 2023	1999-200-036	33,189.35	-	25,000.00	25,000.00	25,000.00
CMO-CAD-SAMALYMPICS (SPORTS FESTIVAL)	1999-200-037	186,983.87	-	160,000.00	160,000.00	160,000.00
CMO-CAD-SPORTS HOSTING/SPONSORSHIP ACTIVITY	1999-200-038	333,873.00	35,000.00	140,000.00	175,000.00	175,000.00
CVMO-LEGISLATIVE RESEARCH PROGRAM (LRP)	1999-200-047	11,554,596.54	2,747,431.20	578,968.80	3,326,400.00	4,990,000.00
CVMO-MORAL RECOVERY PROGRAM (MRP)	1999-200-048	428,406.20	-	-	-	-
CVMO-STAFF ENHANCEMENT AND TRAINING PROGRAM	1999-200-049	150,000.00	-	-	-	110,000.00
SP-LEG-IPMR POLICY ENHANCEMENT	1999-200-050	334,071.00	132,554.00	117,446.00	250,000.00	250,000.00
SP-LEG-SUPPORT TO SK	1999-200-051	104,400.00	-	150,000.00	150,000.00	150,000.00
SP-SEC-CAPABILITY DEVELOPMENT PROGRAM	1999-200-052	348,800.00	36,000.00	250,000.00	286,000.00	210,000.00
SP-SEC-LEGISLATIVE TRACKING AND PERFORMANCE MONITORING PROGRAM (LTPMP)	1999-200-053	209,639.99	90,444.00	75,876.00	166,320.00	332,640.00
SP SEC-LEGISLATIVE AGENDA	1999-200-054	130,335.20	-	-	-	-
SP SEC-EXECUTIVE - LEGISLATIVE AGENDA	1999-200-055	500,000.00	-	-	-	-
CADO-INTERNET CONNECTIVITY PROGRAM	1999-200-056	608,555.02	395,580.79	304,419.21	700,000.00	750,000.00
CADO-SUPPORT TO TECH4ED PROGRAM	1999-200-057	330,084.78	209,687.56	356,112.44	565,800.00	641,144.00
CADO-ELECTRONIC SYSTEM DEVELOPMENT AND MAINTENANCE PROGRAM	1999-200-058	783,239.05	256,695.02	448,301.98	704,997.00	695,692.00
CADO-ICT MAINTENANCE AND SUPPORT SYSTEM	1999-200-059	829,743.58	482,389.89	505,104.11	987,494.00	922,494.00
CADO-POLICY RESEARCH PROGRAM	1999-200-060	329,005.07	94,194.86	237,285.14	331,480.00	222,880.00
CADO-CITY MANAGEMENT AND ADMINISTRATION PROGRAM	1999-200-061	262,858.91	118,772.16	117,107.84	235,880.00	299,040.00
CADO-CARES PROGRAM	1999-200-062	97,794.20	11,776.86	102,023.14	113,800.00	226,680.00
CADO-COMPLIANCE MANAGEMENT & OPERATION (CMO) AUDIT PROGRAM	1999-200-063	107,679.82	44,510.64	189,809.36	234,320.00	-
CADO-ADMINISTRATIVE PROGRAM	1999-200-064	160,668.16	95,630.56	86,689.44	182,320.00	-
CADO-SPECIAL PROJECTS-MOOE	1999-200-065	2,417,208.66	152,999.00	247,001.00	400,000.00	1,000,000.00
CHRMO-LEARNING AND DEVELOPMENT PROGRAM	1999-200-066	956,963.40	504,001.00	2,215,999.00	2,720,000.00	1,129,500.00
CHRMO-CAPABILITY ENHANCEMENT PROGRAM FOR LOC	1999-200-067	67,360.00	-	100,000.00	100,000.00	100,000.00
CHRMO-AWARD AND INCENTIVES PROGRAM AND HONOR AWARD PROGRAM (HAP)	1999-200-068	176,152.45	95,036.00	169,964.00	265,000.00	320,000.00
CHRMO-HUMAN RESOURCE INFORMATION SYSTEM (HRIS) UPGRADING	1999-200-069	424,892.41	167,459.38	207,534.62	374,994.00	369,600.00
CPDO-ANNUAL INVESTMENT PLAN	1999-200-070	94,903.50	550.00	149,450.00	150,000.00	150,000.00
CPDO-CITY DEVELOPMENT COUNCIL OPERATION PROGRAM	1999-200-071	155,069.00	51,105.00	88,895.00	140,000.00	140,000.00
CPDO-CAPABILITY BUILDING AND ENHANCEMENT TO ACSO	1999-200-072	59,330.00	1,400.00	118,600.00	120,000.00	155,440.00
CPDO-UPDATING OF CDP-CBMS	1999-200-073	77,235.00	-	-	-	-
CPDO-GEO-RESISTIVITY ELECTRICAL SURVEY	1999-200-074	205,959.81	1,500.00	233,500.00	235,000.00	198,680.00
CPDO-CITY PROJECT MONITORING AND EVALUATION COMMITTEE	1999-200-075	40,546.91	50,962.16	44,477.84	95,440.00	95,440.00
CPDO-DATA BANK AND RESEARCH MANAGEMENT SYSTEM	1999-200-076	33,005.00	3,460.00	26,540.00	30,000.00	30,000.00
CPDO-UPGRADING OF GIS AND MAPS DEVELOPMENT	1999-200-077	169,519.04	52,765.00	69,675.00	122,440.00	132,660.00
CPDO-ZONING ORDINANCE IMPLEMENTATION	1999-200-078	165,383.15	77,353.15	87,526.85	164,880.00	81,720.00
CPDO-SOCIO-ECONOMIC AND ECOLOGICAL PROFILE	1999-200-079	11,898.00	-	25,000.00	25,000.00	25,000.00
CPDO-ONLINE ECOLOGICAL PROFILE SYSTEM	1999-200-080	20,000.00	6,150.00	16,850.00	23,000.00	23,000.00
CPDO-CAPACITATE BARANGAY GFPS	1999-200-081	71,747.52	79,652.24	65,227.76	144,880.00	145,880.00
CPDO-RELOCATION AND RESETTLEMENT PROGRAM	1999-200-082	1,791,130.14	341,439.16	1,729,880.84	2,071,320.00	1,734,480.00
CPDO-FORMULATION AND REVISION/AMENDMENTS OF HOUSING POLICY/LOCAL SHELTER PLAN AND LOCAL INTER-AGENCY COMMITTEE	1999-200-083	76,118.25	56,010.00	123,990.00	180,000.00	160,000.00
CPDO-SUPPORT TO HOUSING PROGRAM	1999-200-084	45,305.06	11,708.50	54,291.50	66,000.00	65,000.00
CPDO-SUPPORT TO URBAN POOR PROGRAM	1999-200-085	267,122.21	27,000.00	237,000.00	264,000.00	289,000.00
CPDO-PREVENTION OF THE PROLIFERATION OF INFORMAL SETTLERS IN THE ISLAND GARDEN CITY OF SAMAL	1999-200-086	19,570.00	5,065.00	17,935.00	23,000.00	23,000.00
CPDO-CAPABILITY ENHANCEMENT PROGRAM	1999-200-087	1,186.60	5,760.00	11,240.00	17,000.00	17,000.00
CCRO-FREE BIRTH REGISTRATION	1999-200-088	8,568.90	18,985.00	1,015.00	20,000.00	20,000.00
CCRO-KASALAN NG BAYAN	1999-200-089	51,281.00	104,775.00	57,225.00	162,000.00	136,000.00
CCRO-FORUM ON CIVIL REGISTRATION	1999-200-090	31,995.00	-	40,000.00	40,000.00	40,000.00
CCRO-ELECTRONIC CIVIL REGISTRY AND RECORDS MANAGEMENT SYSTEM	1999-200-091	327,996.12	176,319.60	85,657.40	261,977.00	160,600.00
CGSO-WAREHOUSING AND PROPERTY INVENTORY MANAGEMENT PROGRAM	1999-200-092	1,585,164.14	337,790.28	553,809.72	891,600.00	-
CGSO-MAINTENANCE OF GOVERNMENT PARKS AND PLAZAS, DISTRICT HALLS AND PUBLIC PREMISES A.) NEW CITY HALL GROUNDS/PREMISES, B.) FREEDOM PARKS, C.) BABAK DISTRICT HALL, AND BAYWALK, D.) KAPUTIAN DISTRICT HALL, E.) ROTONDA-KINAWITNON, F.) KAPUTIAN CHILDREN'S PARK	1999-200-093	2,665,032.61	1,126,089.42	2,568,710.58	3,694,800.00	-
CGSO-CITY ARCHIVAL AND MANAGEMENT PROGRAM	1999-200-094	314,126.82	132,030.80	259,609.20	391,640.00	-
CGSO-CITYWIDE WATERWORKS MAINTENANCE PROGRAM	1999-200-095	384,244.52	46,406.48	319,913.52	366,320.00	-
CGSO-REPAIR AND MAINTENANCE OF GOV'T. BUILDING AND STRUCTURES	1999-200-096	2,495,919.20	916,930.48	1,778,909.52	2,695,840.00	-

CGSO-PREVENTIVE MAINTENANCE OF AIRCONDITIONING UNITS (NEW CITY HALL BUILDING AND KAPUTIAN HOSTEL)	1999-200-097	-	530,180.00	581,820.00	1,112,000.00	-
CGSO-IWAG SA ISLA NGA MAANYAG PROGRAM	1999-200-098	2,995,057.00	-	-	-	-
CBO-BARANGAY / CITY BUDGETARY SERVICES PROGRAM	1999-200-099	104,000.00	-	110,000.00	110,000.00	99,000.00
CBO-BUDGETING ENHANCEMENT SERVICES PROGRAM	1999-200-100	417,683.84	135,542.88	284,097.12	419,640.00	360,480.00
CBO-FISCAL MANAGEMENT PROGRAM	1999-200-101	103,418.95	840.00	109,160.00	110,000.00	99,000.00
CBO-BUDGET MANAGEMENT AND INFORMATION SYSTEM	1999-200-102	26,700.00	-	45,000.00	45,000.00	130,000.00
CACCO-RECORDS MANAGEMENT PROGRAM	1999-200-103	2,968,831.38	1,075,645.42	1,600,034.58	2,675,680.00	2,943,000.00
CTO-REVENUE GENERATION MOBILIZATION PROGRAM	1999-200-104	514,543.98	242,328.78	392,311.22	634,640.00	576,480.00
CTO-OPLAN BAYAD BUHIS PROGRAM	1999-200-105	393,917.17	98,550.00	406,450.00	505,000.00	743,480.00
CTO-REVENUE ENHANCEMENT PROGRAM	1999-200-106	2,301,979.77	1,069,137.86	1,560,662.14	2,629,800.00	1,156,080.00
CTO-FISCAL RESEARCH & DEVELOPMENT	1999-200-107	665,028.91	238,933.84	406,066.16	645,000.00	655,000.00
CASSO-REAL PROPERTY ASSESSMENT SUPPORT PROGRAM	1999-200-108	708,730.79	333,980.13	379,231.87	713,212.00	614,360.00
CASSO-GENERAL REVISION OF REAL PROPERTY ASSESSMENT & CLASSIFICATION PROGRAM	1999-200-109	563,196.96	440,690.00	450,110.00	890,800.00	760,800.00
CASSO-SUPPORT TO LAND BANKING PROGRAM	1999-200-110	554,716.76	227,463.81	526,457.19	753,921.00	359,124.00
CLO-LEGAL INFORMATION AND DISSEMINATION PROGRAM	1999-200-111	458,788.97	229,753.34	419,726.66	649,480.00	686,704.00
CLO-LEGAL ASSISTANCE SERVICES PROGRAM	1999-200-112	174,767.25	63,980.48	399,499.52	463,480.00	488,704.00
CLO-LEGAL ASSISTANCE TO HOUSING RESETTLEMENT AND DEMOLITION PROGRAM	1999-200-113	222,102.72	53,840.00	84,040.00	137,880.00	137,880.00
CLO-BARANGAY LEGAL ASSISTANCE SERVICES PROGRAM	1999-200-114	415,335.78	331,050.53	286,303.47	617,354.00	767,348.96
COMELEC-ELECTION EXPENSES	1999-200-115	1,492,796.72				
BAC-PROCUREMENT MANAGEMENT PROGRAM	1999-200-116	440,820.00	505,098.84	388,701.16	893,800.00	893,800.00
CTO-ENVIRONMENTAL USER'S FEE ENFORCEMENT PROGRAM	1999-200-117	2,936,838.84	129,494.49	1,139,305.51	1,268,800.00	3,414,200.00
CPDO-REVISION OF ZONING ORDINANCE	1999-200-118	329,801.60	3,720.00	50,280.00	54,000.00	54,000.00
CPDO-REVISION OF ZONING ORDINANCE (REVISITING	1999-200-119	491,450.00	-	-	-	-
CGSO-GENERAL SERVICES MANAGEMENT PROGRAM	1999-200-120	867,314.00	-	-	-	-
SP-LEG-SP LEGISLATIVE RESEARCH PROGRAM (SP LEG-LRP)	1999-200-120	-	2,751,205.36	2,238,394.64	4,989,600.00	4,989,600.00
CADO-SKILLS ENHANCEMENT TRAINING AND CAPABILITY PROGRAM	1999-200-121	-	40,000.00	30,000.00	70,000.00	70,000.00
BRD-BPLS UPDATES	1999-200-122	55,984.12	37,990.00	74,010.00	112,000.00	55,000.00
CPDO-NATIONAL STATISTICS MONTH	1999-200-123		-	85,000.00	85,000.00	85,000.00
BRD-BUSINESS ENFORCEMENT AND REGULATORY PROGRAM	1999-200-125	836,268.37	366,311.10	324,648.90	690,960.00	668,960.00
BRD-BUSINESS INFORMATION & EDUCATION CAMPAIGN	1999-200-127	42,189.55	12,203.74	52,796.26	65,000.00	60,000.00
BRD-BUSINESS ONE STOP SHOP	1999-200-128	1,107,512.79	577,357.76	507,122.24	1,084,480.00	1,114,480.00
SP-SEC-FORMULATION OF ORDINANCE	1999-200-129	-	-	125,000.00	125,000.00	20,000.00
BRD-BUSINESS REGULATION DIVISION CAPABILITY BUILDING	1999-200-130	33,980.00	16,000.00	30,000.00	46,000.00	40,000.00
BRD-LAND TRANSPORT & REGULATORY PROGRAM	1999-200-131	87,321.14	14,348.83	115,651.17	130,000.00	135,000.00
BRD-TRAFFIC ENFORCEMENT/ OPERATION DAKOP	1999-200-132	394,954.04	176,968.60	137,511.40	314,480.00	-
BRD-TRAFFIC RESEARCH & DEVELOPMENT	1999-200-133	3,120.00	-	10,000.00	10,000.00	-
CGSO-INVENTORY OF PROPERTY AND RECORDS MANAGEMENT PROGRAM- DISPOSAL OF UNSERVICEABLE	1999-200-134	-	154,077.55	200,402.45	354,480.00	-
DOLE-EMPLOYMENT PRESERVATION	1999-200-139	-	-	14,000.00	14,000.00	-
DOLE-GOVERMENT INTERNSHIP PROGRAM (GIP)	1999-200-141	-	24,500.00	25,500.00	50,000.00	-
DOLE-LIVELIHOOD	1999-200-142	-	-	55,440.00	55,440.00	-
DOLE-TULONG PANGHANAP BUHAY PARA SA DISPLACED/DISADVANTAGE (TUPAD)	1999-200-144	-	-	20,000.00	20,000.00	-
CTO-EUF ENFORCEMENT PROGRAM	1999-200-145	-	895,127.92	996,072.08	1,891,200.00	-
SICC-SAMAL ISLAND CITY COLLEGE (SICC) LIBRARY	3999-200-001	251,517.66	76,141.00	708,859.00	785,000.00	-
SICC-COMMUNITY DEVELOPMENT/ EXTENSION PROGRAM	3999-200-002	29,541.00	13,260.00	51,740.00	65,000.00	183,160.00
SICC-RESEARCH AND DEVELOPMENT PROGRAM	3999-200-003	8,864.00	9,200.00	130,800.00	140,000.00	140,000.00
SICC- STUDENT SERVICES/ AFFAIRS DEVELOPMENT	3999-200-004	60,360.00	-	-	-	-
SICC-FACULTY DEVELOPMENT	3999-200-005	16,300,970.03	6,471,381.21	1,123,615.79	7,594,997.00	5,095,000.00
SICC- INSTRUCTION DEVELOPMENT	3999-200-006	2,719,144.19				
SICC-GUIDANCE AND COUNSELING DEVELOPMENT PROGRAM	3999-200-007	33,503.00	9,550.00	120,450.00	130,000.00	413,383.56
SICC-RECORDS MANAGEMENT PROGRAM	3999-200-008	285,852.00	145,276.00	203,324.00	348,600.00	1,029,420.00
SICC-SCHOOL CLINIC OPERATION PROGRAM	3999-200-009	21,038.50	52,446.00	147,554.00	200,000.00	243,160.00
SICC- SCHOLARSHIP PROGRAM	3999-200-010	3,582,530.00				
SICC-SPORTS DEVELOPMENT	3999-200-011	131,559.00	418,119.64	446,880.36	865,000.00	766,904.72
SICC-GAD AWARENESS PROGRAM	3999-200-012	29,620.50	112,206.74	477,793.26	590,000.00	588,160.00
SICC-STUDENT SERVICES AND AFFAIRS PROGRAM	3999-200-013	97,433.00	32,088.70	104,911.30	137,000.00	355,383.56
SICC-CAMPUS FACILITIES MAINTENANCE PROGRAM	3999-200-015	288,013.16	20,631.30	379,368.70	400,000.00	1,928,116.68
SICC-ACADEMIC DEVELOPMENT PROGRAM	3999-200-016	-	30,000.00	270,000.00	300,000.00	1,113,160.00
SICC-ADMINISTRATION DEVELOPMENT PROGRAM	3999-200-017	-	40,796.00	39,204.00	80,000.00	318,383.47
SICC-AGRI BUSINESS PROGRAM DEVELOPMENT	3999-200-018	-	11,050.00	18,950.00	30,000.00	653,830.41
SICC-BALIK ESKWELA PROGRAM	3999-200-019	-	15,210.00	14,790.00	30,000.00	30,000.00
SICC-BPA DEVELOPMENT PROGRAM	3999-200-020	-	46,250.00	33,750.00	80,000.00	1,064,277.35
SICC-CHED SCHOLARSHIP PROGRAM	3999-200-022	-	47,936.75	45,663.25	93,600.00	
SICC-CRIM PROGRAM DEVELOPMENT	3999-200-023	-	13,500.00	16,500.00	30,000.00	912,343.85
SICC-EDUCATIONAL ASSISTANCE PROGRAM	3999-200-024	-	-	4,000,000.00	4,000,000.00	4,000,000.00
SICC-ENTREP PROGRAM DEVELOPMENT	3999-200-025	-	9,450.00	20,550.00	30,000.00	1,050,711.51

SICC-GENERAL EDUCATION DEVELOPMENT PROGRAM	3999-200-029	-	77,776.00	2,224.00	80,000.00	450,519.38
SICC-HUMAN RESOURCE MANAGEMENT DEVELOPMENT PROGRAM	3999-200-030	-	43,238.00	56,762.00	100,000.00	256,320.00
SICC-MULTICULTURAL DEVELOPMENT PROGRAM	3999-200-031	-	60,000.00	-	60,000.00	
SICC-SCHOOL MANAGEMENT INFORMATION SYSTEM PROGRAM	3999-200-038	-	102,123.00	197,877.00	300,000.00	678,151.10
SICC-TOURISM MANAGEMENT DEVELOPMENT PROGRAM	3999-200-042	-	61,164.00	18,836.00	80,000.00	523,606.94
CHO-HEALTH FINANCING INDIGENCY PROGRAM	4412-200-000	895,600.00	-	-	-	-
CHO-RABIES PREVENTION AND CONTROL PROGRAM	4412-200-001	297,440.00	328,305.00	176,695.00	505,000.00	450,000.00
CHO-COMPREHENSIVE MATERNAL AND CHILD HEALTH PROGRAM	4412-200-002	1,599,568.07	525,334.54	887,165.46	1,412,500.00	1,800,000.00
CHO-ANTI-SMOKING/TOBACCO CONTROL PROGRAM	4412-200-003	167,968.34	97,441.26	124,758.74	222,200.00	203,080.00
CHO-WOMEN'S HEALTH CARE PROGRAM	4412-200-004	117,199.00	32,132.05	102,867.95	135,000.00	-
CHO-POPULATION AND DEVELOPMENT PROGRAM	4412-200-005	92,345.00	15,500.00	190,500.00	206,000.00	145,000.00
CHO-MALE REPRODUCTIVE HEALTH PROGRAM	4412-200-006	30,750.00	-	95,000.00	95,000.00	-
CHO-LYING-IN OPERATION	4412-200-007	2,396,401.76	1,208,520.04	831,479.96	2,040,000.00	2,200,000.00
CHO-NUTRITION PROGRAM	4412-200-008	466,849.00	42,969.50	432,030.50	475,000.00	685,000.00
CHO-DENTAL HEALTH PROGRAM	4412-200-009	323,647.00	-	-	-	-
CHO-TUBERCULOSIS PROGRAM	4412-200-010	55,624.00	-	75,000.00	75,000.00	66,000.00
CHO-STD, HIV/AIDS PROGRAM	4412-200-011	212,530.46	84,100.50	141,779.50	225,880.00	180,880.00
CHO-LEPROSY PROGRAM	4412-200-012	22,663.00	-	30,000.00	30,000.00	27,000.00
CHO-DENGUE CONTROL PROGRAM	4412-200-013	238,454.00	-	200,000.00	200,000.00	170,000.00
CHO-CARDIOVASCULAR DISEASES PROGRAM	4412-200-014	255,848.60	-	-	-	-
CHO-ENVIRONMENTAL HEALTH SANITATION PROGRAM	4412-200-015	-	500.00	64,500.00	65,000.00	110,000.00
CHO-EMERGING DISEASES PROGRAM	4412-200-016	404,190.95	-	-	-	-
CHO-NATIONAL VOLUNTARY BLOOD SUFFICIENCY PROGRAM	4412-200-017	529,330.78	340,929.76	234,070.24	575,000.00	470,000.00
CHO-COMPREHENSIVE OUTREACH PROGRAM	4412-200-018	1,839,553.00	-	1,600,000.00	1,600,000.00	1,340,000.00
CHO-MENTAL HEALTH OUTREACH PROGRAM	4412-200-019	463,266.40	7,567.50	472,432.50	480,000.00	545,000.00
CHO-PRIMARY HEALTH CARE	4412-200-020	6,373,960.00	52,334.52	6,917,545.48	6,969,880.00	6,954,880.00
CHO-ELDERLY HEALTH AND WELLNESS PROGRAM	4412-200-021	0.00	-	88,000.00	88,000.00	69,000.00
CHO-BUNTIS CONGRESS	4412-200-022	88,600.00	-	90,000.00	90,000.00	-
CHO-CLINICAL LABORATORY SERVICES/ OPERATION	4412-200-023	431,717.00	48,000.00	351,000.00	399,000.00	259,000.00
CHO-DISASTER RISK REDUCTION AND MANAGEMENT IN HEALTH PROGRAM	4412-200-024	101,822.70	6,255.41	163,744.59	170,000.00	80,500.00
CHO-DISEASE SURVEILLANCE PROGRAM	4412-200-025	15,625.00	-	-	-	-
CHO-EMERGING/RE-EMERGING DISEASE PROGRAM	4412-200-026	7,697,620.28	43,367.75	291,632.25	335,000.00	97,000.00
CHO-ORAL HEALTH CARE PROGRAM	4412-200-027	-	-	320,000.00	320,000.00	265,000.00
CHO- NONCOMMUNICABLE DISEASES PROGRAM	4412-200-028	-	-	600,000.00	600,000.00	470,000.00
CHO-EPIDEMIOLOGY AND DISEASE SURVEILLANCE PROGRAM	4412-200-029	-	-	145,000.00	145,000.00	55,000.00
CSWDO-AID TO INDIVIDUAL IN CRISIS SITUATION (AICS) CASH ASSISTANCE	7999-200-000	934,600.00	796,000.00	110,000.00	906,000.00	-
CSWDO-AICS HOSPITAL BILL-DDNH	7999-200-001	770,576.90	151,528.50	448,471.50	600,000.00	-
CSWDO-AICS HOSPITAL BILL -SPMC	7999-200-002	245,000.00	-	600,000.00	600,000.00	-
CSWDO-FUNERAL BURIAL SERVICES	7999-200-003	2,700,000.00	-	-	-	-
CSWDO-BURIAL ASSISTANCE LGU, IGCS 1/2 SACK OF RICE	7999-200-004	465,630.00	-	-	-	-
CSWDO-CASH ASSISTANCE	7999-200-005	368,000.00	-	-	-	-
CSWDO-EMERGENCY SHELTER ASSISTANCE(ESA)	7999-200-006	306,000.00	85,000.00	230,000.00	315,000.00	-
CSWDO-BURIAL ASSISTANCE CREMATION SERVICES FOR DEATH OF COVID -19	7999-200-007	500,000.00	25,000.00	375,000.00	400,000.00	-
CSWDO-AID TO WALK-IN STRANDED CLIENTS	7999-200-008	76,335.00	37,220.00	67,780.00	105,000.00	-
CSWDO-SUPPORT TO WOMEN'S WELFARE & OFW PROGRAM	7999-200-009	165,750.00	90,790.00	114,210.00	205,000.00	130,000.00
CSWDO-SUPPORT TO FAMILY WELFARE PROGRAM	7999-200-010	88,958.70	16,188.00	98,812.00	115,000.00	150,000.00
CSWDO-FOOD FOR WORK	7999-200-011	434,990.00	63,836.00	286,164.00	350,000.00	-
CSWDO-SOCIAL PREPARATION TO COMMUNITIES W/ SPECIAL PROJECTS	7999-200-012	165,752.05	28,004.85	171,995.15	200,000.00	180,000.00
CSWDO-SUPPORT TO THE OPERATION OF DROP-IN CENTER	7999-200-013	1,047,153.09	488,085.57	703,414.43	1,191,500.00	1,101,460.00
CSWDO-SUPPORT TO GENDER & DEVELOPMENT (GAD) PROGRAM	7999-200-014	455,713.73	164,432.36	538,447.64	702,880.00	-
CSWDO-EMERGENCY ASSISTANCE TO VICTIMS OF MINOR DISASTER & OTHER CALAMITIES	7999-200-015	91,600.00	49,994.00	70,006.00	120,000.00	150,000.00
CSWDO-SUPPORT TO YOUTH PROGRAM	7999-200-016	96,228.25	13,767.00	102,233.00	116,000.00	125,000.00
CSWDO-EARLY CHILDHOOD CARE & DEVELOPMMENT (ECCD) PROGRAM	7999-200-017	343,797.32	222,524.80	609,235.20	831,760.00	480,000.00
CSWDO-SUPPORT TO DAY CARE PROGRAM	7999-200-018	1,902,328.26	674,254.83	1,090,239.17	1,764,494.00	1,975,000.00
CSWDO-SUPPORT TO CITY COUNCIL FOR THE PROTECTION OF CHILDREN (CCPC)	7999-200-019	317,931.02	59,786.48	260,213.52	320,000.00	380,000.00
CSWDO-COUNTERPART TO NATIONAL REGIONAL & PROVINCIAL INSTITUTIONS	7999-200-020	199,999.12	90,657.00	9,343.00	100,000.00	250,000.00
CSWDO-SUPPORT TO PERSONS W/ DISABILITY/IES DEVELOPMENT PROGRAM(PWD)	7999-200-021	336,320.80	79,119.84	301,760.16	380,880.00	383,160.00
CSWDO-SUPPORT TO SENIOR CITIZEN'S PROGRAM	7999-200-022	257,331.18	142,884.36	252,495.64	395,380.00	373,660.00
CSWDO-COMPREHENSIVE LOCAL JUVENILE INTERVENTION PROGRAM	7999-200-024	75,920.80	24,670.20	207,329.80	232,000.00	150,000.00
CSWDO-FUNERAL BURIAL SERVICES	7999-200-026	-	371,000.00	129,000.00	500,000.00	-
CSWDO-BURIAL ASSISTANCE TO SENIOR CITIZEN	7999-201-000	-	665,000.00	335,000.00	1,000,000.00	-
CSWDO-SUPPORT TO SENIOR CITIZEN (CENTENARY AWARD AND NONEGENARIAN)	7999-203-000	-	-	330,000.00	330,000.00	1,300,000.00
CAGRO-VEGETABLE PRODUCTION	8851-200-000	654,952.46	610,374.24	100,945.76	711,320.00	-
CAGRO-SUPPORT TO GULAYAN SA PAARALAN PROJECT (GPP)	8851-200-001	108,075.00	57,320.00	27,680.00	85,000.00	-

CAGRO-PROPAGATION AND NURSERY DEVELOPMENT PROJECT	8851-200-002	75,346.00	157,843.64	38,036.36	195,880.00	-
CAGRO-CORN PRODUCTION	8851-200-003	107,105.63	250,149.44	11,850.56	262,000.00	-
CAGRO-RICE PRODUCTION	8851-200-004	166,482.00	189,240.00	12,760.00	202,000.00	-
CAGRO-CACAO PRODUCTION MANAGEMENT PROJECT	8851-200-005	1,081,017.70	398,933.36	76,066.64	475,000.00	-
CAGRO-FARM TRACTOR OPERATION	8851-200-006	697,757.44	288,930.15	295,549.85	584,480.00	529,480.00
CAGRO-FARM YOUTH DEVELOPMENT PROJECT (GAD)	8851-200-007	70,805.00	3,200.00	111,800.00	115,000.00	106,600.00
CAGRO-LOCAL ORGANIC AGRICULTURE DEVELOPMENT PROJECT AT POBLACION KAPUTIAN	8851-200-008	402,216.40	196,981.98	103,648.02	300,630.00	299,480.00
CAGRO-SUSTAINABLE UPLAND DEVELOPMENT PROJECT	8851-200-009	328,869.18	189,803.60	87,676.40	277,480.00	-
CAGRO-FARMERS INFORMATION TECHNOLOGY SERVICES (FITS)	8851-200-010	1,926.00	5,112.00	2,888.00	8,000.00	8,000.00
CAGRO-SUPPORT TO OPERATIONALIZATION OF THE	8851-200-011	215,889.17	-	-	-	-
CAGRO-STRENGTHENING OF RURAL-BASED	8851-200-012	143,761.40	-	-	-	-
CAGRO-SUPPORT TO BARANGAY BASED MARICULTURE PARK ESTABLISHMENT, PRODUCTION AND DEVELOPMENT PROJECT	8851-200-013	338,344.64	153,993.60	72,326.40	226,320.00	226,320.00
CAGRO-SUPPORT FISHPOND PRODUCTION AND DEVELOPMENT PROJECT	8851-200-014	28,256.80	33,899.76	103,980.24	137,880.00	-
CAGRO-AGRI-FISHERY INFRASTRACTURE PROJECT (AFIP)	8851-200-015	254,805.45	94,788.00	23,092.00	117,880.00	117,880.00
CAGRO-CITY AGRICULTURE AND FISHERY COUNCIL (CAFC)	8851-200-016	38,634.90	7,327.38	37,672.62	45,000.00	45,000.00
CAGRO-DIVESITE MANAGEMENT PROJECT	8851-200-017	768,846.49	205,013.16	317,626.84	522,640.00	522,640.00
CAGRO-MARINE PROTECTED AREA - FISH SANCTUARY	8851-200-018	1,142,659.46	265,744.30	451,895.70	717,640.00	572,640.00
CAGRO-SUPPORT TO SEAWEEDS PRODUCTION PROJECT	8851-200-019	256,545.15	79,000.00	297,320.00	376,320.00	376,320.00
CAGRO-SUPPORT TO MARICULTURE PARK	8851-200-020	186,883.47	-	-	-	-
CAGRO-SUPPORT TO FISHERFOLK AND FISHING BOAT, GEARS REGISTRATION AND FISHERY PERMITTING/LICENSING	8851-200-021	209,300.86	122,535.40	63,344.60	185,880.00	185,880.00
CAGRO-FISH LANDING / DOCKING AREA DEVELOPMENT	8851-200-022	124,762.05	-	60,000.00	60,000.00	60,000.00
CAGRO-MPA-RARE SITE SUSTAINABILITY PROJECT-SANIPAAN MARINE SANCTUARY	8851-200-023	240,440.33	72,118.25	214,201.75	286,320.00	-
CAGRO-MPA-RARE SITE SUSTAINABILITY PROJECT-DAPIA MARINE SANCTUARY	8851-200-024	234,145.58	108,750.00	162,570.00	271,320.00	-
CAGRO-SUPPORT TO FISHERFOLKS ORGANIZATION PROJECT	8851-200-025	171,567.58	50,463.92	102,416.08	152,880.00	-
CAGRO-IMPROVEMENT OF COMMUNITY FISH LANDING CENTER (CFLC) AREA	8851-200-026	554,224.52	2,540.00	261,940.00	264,480.00	-
CAGRO-SUPPORT TO COCONUT REHABILITATION	8851-200-027	686,580.00	-	-	-	-
CAGRO-SUPPORT TO CUTFLOWER AND ORNAMENTAL PRODUCTION PROJECT	8851-200-028	11,009.00	34,422.00	216,578.00	251,000.00	-
CAGRO-SUPPORT TO KADAGAYAAN FESTIVAL AGRI-TRADE FAIR	8851-200-029	79,622.25	318,395.00	126,605.00	445,000.00	445,000.00
CAGRO-INTEGRATED PEST MANAGEMENT	8851-200-030	68,955.90	-	-	-	-
CAGRO-OFF-FARM EMPLOYMENT, LIVELIHOOD LIKE	8851-200-030	70,303.46	-	-	-	-
CAGRO-PROVIDE SUPPORT IN SMALL FARM	8851-200-031	656,733.27	-	-	-	-
CAGRO-REVIEW AND AMENDMENT OF FISHERIES	8851-200-032	378,595.66	-	-	-	-
CAGRO-CONTINUING ADVOCACY IN CONSERVATION,	8851-200-033	305,240.52	-	-	-	-
CAGRO-PACKAGE OF TECHNOLOGY (POT) ON	8851-200-034	24,188.00	-	-	-	-
CAGRO-SUPPORT TO FARM HOME RESOURCE MANAGEMENT (GAD)	8851-200-036	150,779.16	1,245.85	53,754.15	55,000.00	55,000.00
CAGRO-CITY FISHERIES AND AQUATIC RESOURCES MANAGEMENT COUNCIL (CFARMC)	8851-200-038	-	3,085.45	69,914.55	73,000.00	73,000.00
CAGRO-BANANA PRODUCTION	8851-200-041	-	750.00	313,250.00	314,000.00	-
CAGRO-CROP REGULATORY ENFORCEMENT PROJECT	8851-200-043	-	93,130.04	27,749.96	120,880.00	120,880.00
CAGRO-GAWAD SAKA 2023	8851-200-045	-	-	60,000.00	60,000.00	60,000.00
CAGRO-MALINIS AT MASAGANANG KARAGATAN (MMK)	8851-200-048	-	-	35,000.00	35,000.00	35,000.00
CAGRO-MUSHROOM PRODUCTION PROJECT	8851-200-049	-	-	176,000.00	176,000.00	-
CAGRO-SAMAL ISLAND COCONUT INDUSTRY DEVELOPMENT PROJECT	8851-200-051	-	-	507,000.00	507,000.00	-
CAGRO-SAMAL ISLAND MARICULTURE PARK	8851-200-052	-	88,182.18	97,697.82	185,880.00	-
CAGRO-SUPPORT TO FAMILY-BASED FISH PROCESSING PROJECT	8851-200-053	-	1,312.20	90,687.80	92,000.00	-
CAGRO-SUPPORT TO RURAL-BASED ORGANIZATIONS	8851-200-054	-	1,574.88	68,425.12	70,000.00	70,000.00
CITO-ISLAND GARDEN CITY OF SAMAL FOUNDING ANNIVERSARY	8852-200-001	811,592.40	7,341,971.48	213,278.52	7,555,250.00	3,215,000.00
CITO-SEARCH FOR BB. ISLAND GARDEN CITY OF SAMAL 2023	8852-200-002	2,323,665.77	724,158.08	120,191.92	844,350.00	725,700.00
CITO-SUMMER SAYA SA ISLA	8852-200-003	147,096.98	1,510,250.00	1,029,050.00	2,539,300.00	1,139,000.00
CITO-FAIR, EXHIBITS, EXPOSITIONS (PROVINCIAL, REGIONAL,NATIONAL & INTERNATIONAL)	8852-200-004	200,435.88	108,470.00	144,530.00	253,000.00	
CITO-KADAGAYAAN FESTIVAL	8852-200-005	50,371.96	26,985.00	173,015.00	200,000.00	166,500.00
CITO-TOURISM MONTH CELEBRATION	8852-200-006		-	110,000.00	110,000.00	88,000.00
CITO- PANGAPOG FESTIVAL	8852-200-007	214,333.00	-	-	-	930,000.00
CITO-BAT FESTIVAL	8852-200-008	16,081.90	-	62,000.00	62,000.00	5,000.00
CITO-COMMUNITY-BASED TOURISM	8852-200-009	203,638.16	55,530.00	142,470.00	198,000.00	147,230.00
CITO- INSTITUTIONALIZATION OF CITY/BARANGAY	8852-200-010	155,320.20	-	-	-	-
CITO-CULTURAL & HERITAGE TOURISM	8852-200-011	166,740.50	4,430.00	188,570.00	193,000.00	142,000.00
CITO- BAYAN KO, KILALANIN KO	8852-200-012	31,313.67	-	-	-	-
CITO-CAPABILITY DEVELOPMENT	8852-200-013	49,600.00	10,000.00	65,000.00	75,000.00	176,000.00
CITO-INVESTMENT PROMOTION AND DEVELOPMENT	8852-200-014	97,483.00	50,819.00	181,181.00	232,000.00	214,500.00

CITO-PRODUCT AND HUMAN RESOURCE DEVELOPMENT	8852-200-015	79,422.96	9,615.00	77,385.00	87,000.00	-
CITO-NEGOSYO CENTER AND PASALUBONG SHOP AND MOBILE STORE EXPRESS	8852-200-016	222,485.00	135,932.38	130,787.62	266,720.00	240,320.00
CITO-TOURISM MARKETING & PROMOTION	8852-200-017	808,150.47	471,757.76	258,242.24	730,000.00	600,000.00
CITO-ADVENTURE TOURISM - DIVE SAFARI	8852-200-018	107,865.00	14,706.75	113,793.25	128,500.00	-
CITO-CAPACITY DEVELOPMENT (MICRO,SMALL & MEDIUM ENTERPRISE DEVELOPMENT	8852-200-019	30,668.50	-	45,000.00	45,000.00	-
CITO-TOURISM STANDARDS AND REGULATORY SERVICES	8852-200-020	119,785.30	32,750.00	139,250.00	172,000.00	160,000.00
CITO- IWAG SA PU	8852-200-021	296,660.00	-	-	-	-
CITO-NATURES PARK DEVELOPMENT AND MANAGEMENT	8852-200-022	1,201,158.81	442,736.66	536,863.34	979,600.00	980,000.00
CITO-RESOURCE-BASED INDUSTRIES DEVELOPMENT & PROMOTION	8852-200-023	33,085.85	3,470.00	76,530.00	80,000.00	140,000.00
CITO-SHARED SERVICE FACILITY (MINI FOOD PROCESSING HUB)	8852-200-024	65,180.00	60,187.60	170,692.40	230,880.00	311,320.00
CITO-INSTITUTIONAL DEVELOPMENT	8852-200-025	2,042,657.69	1,457,426.06	1,071,933.94	2,529,360.00	1,892,520.00
CITO- TOURISM MASTER PLAN FORMULATION,	8852-200-026	1,676,106.32	-	-	-	-
CITO-POLICY DEVELOPMENT AND ADVOCACY	8852-200-027	-	-	155,000.00	155,000.00	400,000.00
CITO-RESEARCH AND DEVELOPMENT/ DATA BANKING	8852-200-028	-	-	35,000.00	35,000.00	85,000.00
CITO-CORAL GARDEN DEVELOPMENT	8852-200-032	-	-	65,000.00	65,000.00	-
CITO-DIVE SITE REHABILITATION & DEVELOPMENT	8852-200-033	-	-	35,000.00	35,000.00	-
CVET-RABIES ERADICATION AND CONTROL PROGRAM	8999-200-000	1,921,948.12	1,549,755.58	830,004.42	2,379,760.00	-
CVET-VETERINARY QUARANTINE PROGRAM	8999-200-001	888,448.55	706,075.91	216,724.09	922,800.00	1,269,760.00
CVET-MEAT INSPECTION PROGRAM	8999-200-002	607,815.94	225,439.34	295,196.66	520,636.00	384,480.00
CVET-ARTIFICIAL INSEMINATION ON LARGE ANIMALS	8999-200-003	167,436.00	58,608.39	213,771.61	272,380.00	262,160.00
CVET-LIVESTOCK DISPERSAL PROGRAM	8999-200-004	151,118.46	79,848.24	115,031.76	194,880.00	233,160.00
CVET-ANIMAL BREEDING CENTER (ABC) OR SWINE MULTIPLIER FACILITY (SMF)	8999-200-005	427,702.21	249,661.68	146,218.32	395,880.00	-
CVET-CAPRINE MULTIPLIER FARM (CMF)	8999-200-006	246,816.48	198,220.00	284,420.00	482,640.00	253,320.00
CVET-ANIMAL HEALTH CARE AND EXTENSION SERVICES	8999-200-007	938,460.00	714,160.00	120,840.00	835,000.00	-
CVET-PHILIPPINE NATIVE ANIMAL DEVELOPMENT PROGRAM	8999-200-008	64,521.39	125,978.56	104,901.44	230,880.00	-
CVET-PREVENTION AND CONTROL OF EMERGING AND RE- EMERGING ANIMAL DISEASES PROGRAM	8999-200-009	3,875,661.04	890,579.16	406,820.84	1,297,400.00	-
CENRO-ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAM	8999-200-010	1,408,021.56	706,071.94	596,328.06	1,302,400.00	1,282,400.00
CENRO-BARANGAY ENFORCEMENT CAPABILITY BUILDING	8999-200-011	24,475.00	-	97,000.00	97,000.00	90,000.00
CENRO-ENVIRONMENT SANITARY SERVICES PROGRAM	8999-200-012	13,935,321.69	6,935,871.68	2,802,168.32	9,738,040.00	9,735,440.00
CENRO-POLLUTION CONTROL MANAGEMENT PROGRAM	8999-200-013	151,945.70	106,670.83	179,209.17	285,880.00	280,880.00
CENRO-SOLID WASTE MANAGEMENT PROGRAM	8999-200-014	179,720.00	86,960.00	113,040.00	200,000.00	185,000.00
CENRO-SOLID WASTE ADVOCACY PROGRAM	8999-200-015	11,574.00	-	40,000.00	40,000.00	40,000.00
CENRO-URBAN GREENING & LANDSCAPING PROGRAM	8999-200-016	589,012.22	298,604.55	212,195.45	510,800.00	505,800.00
CENRO-ENVIRONMENT MONTH /ARBOR DAY CELEBRATION	8999-200-017	32,807.00	-	50,000.00	50,000.00	-
CENRO-MAINTENANCE OF NATURES PARK	8999-200-018	937,495.11	336,588.73	386,191.27	722,780.00	-
CENRO-FOREST TREE NURSERY DEVELOPMENT AND MANAGEMENT PROGRAM	8999-200-019	355,094.09	165,061.78	151,258.22	316,320.00	296,320.00
CENRO-SUPPORT TO NATIONAL GREENING PROGRAM	8999-200-020	354,366.85	151,107.91	118,372.09	269,480.00	269,480.00
CENRO-FOREST AND FORESTLAND MANAGEMENT PROGRAM	8999-200-021	355,024.18	124,794.18	233,645.82	358,440.00	-
CENRO-SUPPORT TO CAVE MANAGEMENT AND PROTECTION PROGRAM	8999-200-022	38,927.00	4,300.00	53,200.00	57,500.00	-
CENRO-ECOPARK MANAGEMENT PROGRAM	8999-200-023	1,826,083.73	768,043.36	1,706,516.64	2,474,560.00	2,224,560.00
CENRO-COASTAL ASSETS/INVENTORY MONITORING	8999-200-024	728,606.60	312,628.52	105,011.48	417,640.00	375,640.00
CENRO-COSTAL CLEAN-UP DRIVE PROGRAM	8999-200-025	366,586.86	164,211.26	160,268.74	324,480.00	304,480.00
CENRO-SEPTAGE MANAGEMENT PROGRAM	8999-200-026	1,039,189.11	413,218.87	555,741.13	968,960.00	863,520.00
CENRO-MANGROVE REHABILITATION AND NURSERY DEVELOPMENT	8999-200-027	406,840.00	227,309.45	52,170.55	279,480.00	251,320.00
CENRO-WILDLIFE CONSERVATION AND PROTECTION PROGRAM	8999-200-029	14,053.90	-	45,000.00	45,000.00	45,000.00
CVET-FREE RANGE CHICKEN PRODUCTION	8999-200-031	-	87,752.72	133,127.28	220,880.00	273,160.00
CVET-PREVENTION AND CONTROL OF EMERGING AND RE-EMERGING ANIMAL DISEASE PROGRAM (GAD)	8999-200-034	-	-	20,000.00	20,000.00	-
CEO-MAINTENANCE OF CITY ROADS	8999-200-035	17,281,937.99	10,357,180.42	4,642,819.58	15,000,000.00	18,000,000.00
CEEMO-CEM-MANAGEMENT DEVELOPMENT PROGRAM OF CEMETERIES	8999-200-043	1,974,014.85	1,202,923.09	1,720,084.91	2,923,008.00	-
CEEMO-CEM-OPLAN UNDAS	8999-200-044	68,773.00	-	120,000.00	120,000.00	120,000.00
CEEMO-SLV-SLAUGHTERHOUSE MANAGEMENT DEVELOPMENT PROGRAM	8999-200-045	1,421,884.12	684,478.78	396,601.22	1,081,080.00	1,781,208.00
CEEMO-PMTM-MARKET AND TERMINAL MANAGEMENT PROGRAM	8999-200-046	2,203,235.46	1,110,104.72	1,661,895.28	2,772,000.00	2,079,000.00
CEEMO-BHP-KAPUTIAN BEACH PARK MANAGEMENT PROGRAM	8999-200-047	2,042,508.89	1,138,323.92	2,106,996.08	3,245,320.00	3,577,960.00
CEEMO-BHP-KAPUTIAN HOSTEL MANAGEMENT	8999-200-048	1,820,333.24	897,400.17	2,602,599.83	3,500,000.00	-
CEEMO-BHP-PHRDC MANAGEMENT DEVELOPMENT PROGRAM	8999-200-049	177,688.80	42,834.72	68,045.28	110,880.00	183,160.00
CENRO-ENVIRONMENTAL EDUCATOR'S MANAGEMENT PROGRAM	8999-200-050	-	825,539.82	1,872,460.18	2,698,000.00	2,426,520.00
CEO-ASPHALT BATCHING PLANT OPERATION	8999-200-051	-	146,049.00	4,663,951.00	4,810,000.00	-

CMO-SUPPORT TO GENDER & DEVELOPMENT (GAD) PROGRAM	1999-200	-	-	-	-	912,880.00
PESO- JOBSTART	1999-200	-	-	-	-	90,000.00
BRD-TRANSPORT FRANCHISING AND PERMITTING PROGRAM	1999-200	-	-	-	-	215,320.00
CPOSO-PUBLIC ORDER AND SAFETY PROGRAM	1999-200	-	-	-	-	305,000.00
CPOSO-RADIO AND COMMUNICATION/ TECHNOLOGY AND MAINTENANCE PROGRAM	1999-200	-	-	-	-	300,000.00
CPOSO-TRANSPORT AND TRAFFIC ENFORCEMENT AND STREET MANAGEMENT PROGRAM	1999-200	-	-	-	-	1,600,400.00
2024-2028	1999-200	-	-	-	-	500,000.00
CPDO-REVISION OF CITY LAND USE PLAN(CLUP)	1999-200	-	-	-	-	500,000.00
CPDO-COMMUNITY BASED MONITORING SYSTEM	1999-200	-	-	-	-	534,480.00
PROGRAM	1999-200	-	-	-	-	3,294,800.00
CGSO-ARCHIVAL MANAGEMENT PROGRAM	1999-200	-	-	-	-	266,320.00
CGSO-BUILDING AND MAINTENANCE PROGRAM	1999-200	-	-	-	-	2,395,840.00
CGSO-EQUIPMENT MAINTENANCE PROGRAM	1999-200	-	-	-	-	1,000,000.00
CGSO-INVENTORY MANAGEMENT PROGRAM	1999-200	-	-	-	-	565,800.00
CGSO-PROPERTY MANAGEMENT PROGRAM	1999-200	-	-	-	-	90,160.00
CGSO-SUPPLY MANAGEMENT SERVICES AND GAS STATION PROGRAM	1999-200	-	-	-	-	800,440.00
RTC BR4, FC - FAMILY COURT JUDICIAL AND LEGAL EDUCATION PROGRAM	1999-200	-	-	-	-	180,000.00
DOLE-SUPPORT DOLE EMPLOYMENT PROGRAM AND SERVICES	1999-200	-	-	-	-	80,000.00
DOLE-SUPPORT TO LIVELIHOOD PROGRAM AND SERVICES	1999-200	-	-	-	-	56,000.00
CHO-REPRODUCTIVE HEALTH CARE PROGRAM	4412-200	-	-	-	-	145,000.00
CHO-SUPPORT TO LOCAL HEALTH BOARD	4412-200	-	-	-	-	50,000.00
CHO-HEALTH EDUCATION AND PROMOTION PROGRAM	4412-200	-	-	-	-	35,000.00
CHO-HEALTH AND WELLNESS PROGRAM	4412-200	-	-	-	-	30,000.00
CSWD0-SOCIAL WELFARE DELIVERY PROGRAM	7999-200	-	-	-	-	14,744,160.00
CSWDO-FAMILY DRUG ABUSE PREVENTION PROGRAM	7999-200	-	-	-	-	108,160.00
ASSESSMENT PROGRAM	7999-200	-	-	-	-	98,160.00
CSWDO-MENTAL HEALTH AWARENESS PROGRAM	7999-200	-	-	-	-	109,440.00
CSWDO-SOCIAL PROTECTION PROGRAM	7999-200	-	-	-	-	53,000.00
CSWDO-SUPPLEMENTARY FEEDING PROGRAM	7999-200	-	-	-	-	40,000.00
PROGRAM	7999-200	-	-	-	-	45,000.00
CSWDO-SUPPORT TO SOLO PARENT	7999-200	-	-	-	-	456,880.00
CAGRO-AQUACULTURE DEVELOPMENT PROJECT	8851-200	-	-	-	-	129,880.00
CAGRO-COMMUNITY FISH LANDING CENTER	8851-200	-	-	-	-	236,760.00
CAGRO-GRAINS PRODUCTION	8851-200	-	-	-	-	400,000.00
CAGRO-HIGH VALUE CROPS PRODUCTION	8851-200	-	-	-	-	1,096,760.00
CAGRO-INDUSTRIAL CROPS PRODUCTION	8851-200	-	-	-	-	900,000.00
CAGRO-MARICULTURE PARK DEVELOPMENT AND MANAGEMENT PROJECT	8851-200	-	-	-	-	194,301.92
CAGRO-NURSERY MANAGEMENT PROJECT(NMP)	8851-200	-	-	-	-	195,880.00
CVET-ANIMAL POPULATION CONTROL SERVICE	8999-200	-	-	-	-	607,480.00
CVET-SWINE MULTIPLIER FACILITY (SMF)	8999-200	-	-	-	-	428,160.00
CVET-VETERINARY MEDICAL MISSION	8999-200	-	-	-	-	825,000.00
CVET-PHILIPPINE NATIVE AND DEVELOPMENT FACILITY	8999-200	-	-	-	-	193,160.00
CVET-DISEASE SURVEILLANCE AND MONITORING SERVICE	8999-200	-	-	-	-	835,280.00
CVET-RABIES VACCINATION AND OTHER SERVICES	8999-200	-	-	-	-	966,320.00
CVET-IMPOUNDING SERVICE	8999-200	-	-	-	-	778,440.00
PROGRAM	8999-200	-	-	-	-	264,480.00
MANAGEMENT PLAN PROGRAM	8999-200	-	-	-	-	75,000.00
CENRO-FLUP REVISION/UPDATING AND APPROVAL	8999-200	-	-	-	-	100,000.00
PROGRAM	8999-200	-	-	-	-	671,360.00
PROGRAM	8999-200	-	-	-	-	60,000.00
EXPOSITION	8852-200	-	-	-	-	209,200.00
CITO-ISLA KO, KILALANIN KO	8852-200	-	-	-	-	150,000.00
CITO-MSME'S DEVELOPMENT	8852-200	-	-	-	-	70,000.00
CITO-BARANGAY ROURISM COUNCIL	8852-200	-	-	-	-	159,000.00
CITO-ECO TOURISM SITES DEVELOPMENT AND	8852-200	-	-	-	-	380,500.00
CITY HALL BUILDING	8999-300	-	-	-	-	23,138,204.37
CEEMO-SAMAL ISLAND MEMORIAL PARK MANAGEMENT PROGRAM	8999-200	-	-	-	-	2,192,256.00
PROGRAM	8999-200	-	-	-	-	3,248,400.00
SICC-LIBRARY DEVELOPMENT PROGRAM	3999-200	-	-	-	-	1,446,868.76
SICC-NATIONAL SERVICES TRAINING PROGRAM	3999-200	-	-	-	-	323,383.56
SICC-QUALITY ASSURANCE MANAGEMENT PROGRAM	3999-200	-	-	-	-	180,223.56
SICC-STUDENT SERVICES DEVELOPMENT PROGRAM (OSSD)	3999-200	-	-	-	-	80,000.00
SICC-CHED SCHOLARSHIP, ALCU AND ALCUCOA PROGRAM	3999-200	-	-	-	-	173,160.00
SICC-DEVELOPMENT OF FUNCTIONAL FACILITIES AND AMENITIES	3999-200	-	-	-	-	100,000.00
SICC-EXECUTIVE SUPPORT SERVICES PROGRAM	3999-200	-	-	-	-	1,050,000.00
SICC-ROTC DEVELOPMENT PROGRAM	3999-200	-	-	-	-	80,000.00
TOTAL		**215,632,213.71**	**91,206,569.03**	**112,103,724.97**	**203,310,294.00**	**236,136,699.66**
Other Program PPE						
ACQUISITION OF 14 UNITS FOUR-WHEELED VEHICLES	1999-300-000	17,950,000.00	-	-	-	-
CMO-RECORDS MANAGEMENT AND ENHANCEMENT	1999-300-001	96,050.00	65,644.00	2,356.00	68,000.00	50,000.00
CMO-CONSTRUCTION OF PERIMETER FENCE @ DRUG	1999-300-003	102,348.00	-	-	-	-

CADO-INFORMATION DEVELOPMENT AND	1999-300-004	516,453.00	-	-	-	-
PESO-CITY SCHOLARSHIP PROGRAM	1999-300-005	48,850.00	-	-	-	-
CMO-TRAFFIC ENFORCEMENT/ OPERATION DAKOP	1999-300-006	40,000.00	-	-	-	-
CMO-BUSINESS ONE STOP SHOP	1999-300-007	335,984.00	-	-	-	-
CADO-ICT MAINTENANCE AND SUPPORT SYSTEM	1999-300-008	35,000.00	-	800,000.00	800,000.00	50,000.00
CADO-CITY MANAGEMENT AND ADMINISTRATION	1999-300-009	65,998.00	-	-	-	-
CADO-COMPLIANCE MANAGEMENT & OPERATION	1999-300-010	91,100.00	-	-	-	-
CADO-ADMINISTRATIVE PROGRAM	1999-300-011	76,998.00	-	-	-	-
CADO-SPECIAL PROJECTS	1999-300-012	80,000.00	-	-	-	-
CHRMO-HUMAN RESOURCE INFORMATION SYSTEM	1999-300-013	186,256.00	135,380.00	14,620.00	150,000.00	250,000.00
CPDO-ANNUAL INVESTMENT PLAN	1999-300-014	22,500.00	-	17,000.00	17,000.00	60,000.00
CGSO-WAREHOUSING AND PROPERTY INVENTORY	1999-300-017	75,500.00	-	165,000.00	165,000.00	-
CGSO-MAINTENANCE OF GOVERNMENT PARKS AND	1999-300-018	-	50,000.00	-	50,000.00	-
CGSO-CITY ARCHIVAL AND MANAGEMENT PROGRAM	1999-300-019	378,660.00	-	-	-	-
CGSO-IMPROVEMENT OF WAREHOUSE @ IGACOS	1999-300-021	127,112.49	-	-	-	-
CBO-BUDGET MANAGEMENT AND INFORMATION	1999-300-022	94,000.00	-	50,000.00	50,000.00	-
CACCO-RECORDS MANAGEMENT PROGRAM	1999-300-023	77,982.00	104,200.00	35,800.00	140,000.00	100,000.00
CASSO-GENERAL REVISION OF REAL PROPERTY	1999-300-025	103,550.00	24,600.00	-	24,600.00	-
CASSO-SUPPORT TO LAND BANKING PROGRAM	1999-300-026	1,445,000.00	-	-	-	-
LEGISLATIVE TRACKING AND PERFORMANCE	1999-300-028	45,888.00	-	-	-	-
CASSO-ACQUISITION OF LOT	1999-300-032	9,715,560.00	-	-	-	-
CPDO-COMMUNITY BASED MONITORING SYSTEM	1999-300-033	906,940.00	-	-	-	-
CASSO-REAL PROPERTY ASSESSMENT SUPPORT	1999-300-038	-	109,980.00	-	109,980.00	-
CPDO-DATA BANK AND RESEARCH MANAGEMENT	1999-300-039	-	-	50,000.00	50,000.00	-
CPDO-PREVENTION OF THE PROLIFERATION OF	1999-300-044	-	-	10,000.00	10,000.00	-
BRD-BUSINESS ONE STOP SHOP	1999-300-049	-	96,888.00	3,112.00	100,000.00	-
CGSO-INVENTORY OF PROPERTY AND RECORDS	1999-300-055	-	64,850.00	150.00	65,000.00	-
PUBLIC EMPLOYMENT SERVICES AND OPERATION-PPE	1999-300-056	-	-	100,000.00	100,000.00	-
SICC-CRIM PROGRAM DEVELOPMENT	3999-300-017	-	13,500.00	2,254,500.00	2,268,000.00	120,000.00
SICC-MULTICULTURAL DEVELOPMENT PROGRAM	3999-300-027	-	-	100,000.00	100,000.00	-
SICC-SCHOOL MANAGEMENT INFORMATION SYSTEM	3999-300-037	-	212,100.00	717,900.00	930,000.00	-
SICC - SAMAL ISLAND CITY COLLEGE (SICC) LIBRARY -	3999-300-047	978,900.00	293,580.00	6,420.00	300,000.00	-
SICC- COMMUNITY DEVELOPMENT/ EXTENSION	3999-300-001	16,000.00	-	-	-	-
SICC-DEVELOPMENT OF FUNCTIONAL FACILITIES AND	3999-300-003	2,585,926.15	-	-	-	-
CHO-ENVIRONMENTAL HEALTH SANITATION PROGRAM	4412-300-000	129,970.00	-	-	-	-
CHO-EMERGING DISEASES PROGRAM	4412-300-001	95,500.00	-	-	-	-
CHO-EPIDEMIOLOGY AND DISEASE SURVEILLANCE	4412-300-001	-	-	100,000.00	100,000.00	-
CHO-ORAL HEALTH CARE PROGRAM	4412-300-010	-	-	400,000.00	400,000.00	-
CSWDO-SUPPORT TO GENDER & DEVELOPMENT (GAD)	7999-300-000	100,000.00	-	-	-	-
CSWDO-SUPPORT TO PERSONS W/ DISABILITY/IES	7999-300-001	50,000.00	-	-	-	-
CAGRO-SUPPORT TO BARANGAY BASED MARICULTURE	8851-300-004	30,000.00	-	-	-	-
CAGRO-SUPPORT TO FISHERFOLK AND FISHING BOAT,	8851-300-006	19,100.00	-	-	-	-
CAGRO-IMPROVEMENT OF COMMUNITY FISH LANDING	8851-300-007	-	-	50,000.00	50,000.00	-
CAGRO-SUPPORT TO COCONUT REHABILITATION	8851-300-008	7,980.00	-	-	-	-
CITO-SHARED SERVICE FACILITY (MINI FOOD	8852-300-014	-	97,500.00	2,500.00	100,000.00	-
CEO-CONSTRUCTION OF MULTI-PURPOSE BUILDING	8999-300-000	4,945,061.56	-	-	-	-
CVET-CAPRINE MULTIPLIER FARM (CMF)	8999-300-002	12,000.00	-	-	-	-
CVET-PREVENTION AND CONTROL ON EMERGING AND	8999-300-003	87,800.00	-	-	-	-
CVET-CONSTRUCTION OF PERIMETER FENCE AT	8999-300-004	176,120.00	-	-	-	-
CVET-FREE RANGE CHICKEN PRODUCTION	8999-300-004	-	-	45,000.00	45,000.00	-
CENRO-SOLID WASTE MANAGEMENT PROGRAM	8999-300-007	248,500.00	-	-	-	-
CENRO-ECO-PARK MANAGEMENT PROGRAM	8999-300-008	219,000.00	-	-	-	-
ECON. ENTERPRISES- (MARKET) INSTALLATION OF	8999-300-009	180,000.00	-	-	-	-
ECON. ENTEPRISE- (MARKET) PURCHASE OF IT	8999-300-010	70,000.00	-	-	-	-
ECON. ENTERPRISE- SLAUGHTER - PURCHASE OF	8999-300-012	49,000.00	-	-	-	-
ECON. ENTERPRISES- (SLAUGHTER) PURCHASE OF	8999-300-014	48,450.00	-	-	-	-
ECON. ENTERPRISES- (CEMETERY) PURCHASE OF	8999-300-016	147,000.00	-	-	-	-
ECON. ENTERPRISES- (CEMETERY) PURCHASE OF IT	8999-300-018	285,000.00	-	-	-	-
ECON. ENTERPRISES- (CEMETERY) PURCHASE OF	8999-300-020	19,100.00	-	-	-	-
ECON. ENTERPRISE- (CEMETERY) PURCHASE OF	8999-300-022	16,200.00	-	-	-	-
ECON. ENTERPRISE- (BEACH PARK) PURCHASE OF	8999-300-024	11,750.00	-	-	-	-
ECO. ENTERPRISE- (PHRDC) INSTALLATION AND	8999-300-025	294,000.00	-	-	-	-
ECO. ENTERPRISE- (PHRDC) PURCHASE OF SOUND	8999-300-027	200,000.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE OF 10 FEET	8999-300-028	10,000.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE OF CCTV	8999-300-029	175,000.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE OF IT	8999-300-031	159,390.00	-	-	-	-
ECO. ENTERPRISES- (HOSTEL) PURCHASE OF	8999-300-032	74,800.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE OF	8999-300-033	16,500.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE OF WALKIE	8999-300-034	48,600.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE OF WASTE	8999-300-035	145,555.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE OF WATER	8999-300-036	29,192.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE/	8999-300-037	80,000.00	-	-	-	-
ECON. ENTERPRISE- (HOSTEL) PURCHASE/	8999-300-038	136,600.00	-	-	-	-
CEO-CONSTRUCTION OF NEW BARANGAY HALL-	8999-300-040	2,000,000.00	-	-	-	-
CEO-BUILDING CONSTRUCTION OF BARANGAY	8999-300-041	31,565.44	-	-	-	-
CEO-COMPLETION OF BARANGAY COVERED COURT-	8999-300-042	3,000,000.00	-	-	-	-
CEO-ADDITIONAL FUNDS FOR ASPHALT BATCHING	8999-300-044	3,631,560.74	-	-	-	-
CEO-CONSTRUCTION OF SLAUGHTERHOUSE	8999-300-045	3,735,477.14	-	-	-	-
CEO-ACQUISITION OF BRAND NEW HEAVY EQUIPMENTS	8999-300-053	159,992,600.00	-	-	-	-
ECON. ENTERPRISE-PURCHASE OF AUTOMATIC	8999-300-054	50,000.00	-	-	-	-
CVET-ARTIFICIAL INSEMINATION ON LARGE ANIMALS	8999-300-062	-	-	55,000.00	55,000.00	-
CENRO-SOLID WASTE MANAGEMENT PROGRAM	8999-300-068	-	-	60,000.00	60,000.00	-
CEEMO-CEM-CEMETERY ISLAND WIDE - PURCHASE OF	8999-300-083	-	-	1,645,000.00	1,645,000.00	-

CEEMO-SLV-SLAUGHTERHOUSE - PURCHASE OF	8999-300-087	-	-	65,000.00	65,000.00	-
CEEMO-BHP-KAPUTIAN BEACH PARK - PURCHASE OF	8999-300-089	-	-	275,000.00	275,000.00	-
CEEMO-BHP-KAPUTIAN HOSTEL - PURCHASE OF	8999-300-090	-	-	1,000,000.00	1,000,000.00	-
CEEMO-BHP-PHRDC- PURCHASE OF SUPPORT	8999-300-091	-	-	665,000.00	665,000.00	-
CENRO-MAINTENANCE OF NATURES PARK	8999-300-094	-	-	50,000.00	50,000.00	-
CENRO-SEPTAGE MANAGEMENT PROGRAM	8999-300-097	-	-	100,000.00	100,000.00	-
CENRO-ENVIRONMENTAL EDUCATOR'S MANAGEMENT	8999-300-101	-	-	302,000.00	302,000.00	-
CEO-ASPHALT BATCHING PLANT OPERATION	8999-300-102	-	-	190,000.00	190,000.00	-
CPOSO-TRANSPORT AND TRAFFIC ENFORCEMENT AND STREET MANAGEMENT PROGRAM	1999-300	-	-	-	-	240,000.00
CADO-ELECTRONIC SYSTEM DEVELOPMENT AND MAINTENANCE PROGRAM	1999-300	-	-	-	-	200,000.00
CADO-DIGITAL TRANSFORMATION PROGRAM	1999-300	-	-	-	-	350,000.00
CGSO-ARCHIVAL MANAGEMENT PROGRAM	1999-300	-	-	-	-	70,000.00
CGSO-PROPERTY MANAGEMENT PROGRAM	1999-300	-	-	-	-	50,000.00
CGSO-SUPPLY MANAGEMENT SERVICES AND GAS STATION PROGRAM	1999-300	-	-	-	-	50,000.00
CTO-OPLAN BAYAD BUHIS PROGRAM	1999-300	-	-	-	-	180,000.00
CHO-RABIES PREVENTION AND CONTROL PROGRAM	4412-300	-	-	-	-	80,000.00
CHO-HEALTH EDUCATION AND PROMOTION PROGRAM	4412-300	-	-	-	-	80,000.00
CHO-EPIDEMIOLOGY AND DISEASE SURVEILLANCE PROGRAM	4412-300	-	-	-	-	80,000.00
CHO-HEALTH FACILITY ENHANCEMENT PROGRAM (HFEP	4412-300	-	-	-	-	80,000.00
CVET-MEAT INSPECTION PROGRAM	8999-300	-	-	-	-	50,000.00
CVET-ARTIFICIAL INSEMINATION ON LARGE ANIMALS	8999-300	-	-	-	-	45,000.00
CVET-ANIMAL POPULATION CONTROL SERVICE	8999-300	-	-	-	-	140,000.00
CVET-DISEASE SURVEILLANCE AND MONITORING SERVICE	8999-300	-	-	-	-	50,000.00
ISLANDWIDE	8999-300	-	-	-	-	2,500,000.00
CEEMO-PMTM-MARKET AND TERMINAL MANAGEMENT PROGRAM	8999-300	-	-	-	-	30,000.00
CEEMO-SAMAL ISLAND MEMORIAL PARK MANAGEMENT PROGRAM	8999-300	-	-	-	-	50,000.00
CEEMO-BHP-KAPUTIAN BEACH PARK MANAGEMENT PROGRAM	8999-300	-	-	-	-	200,000.00
PROGRAM	8999-300	-	-	-	-	400,000.00
SICC-LIBRARY DEVELOPMENT PROGRAM	3999-300	-	-	-	-	1,000,000.00
		216,956,927.52	**1,268,222.00**	**9,331,358.00**	**10,599,580.00**	**6,555,000.00**
TOTAL		**216,956,927.52**	**1,268,222.00**	**9,331,358.00**	**10,599,580.00**	**6,685,000.00**

MERLINA G. CABALLERO,CPA
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GLADYS P. HURAÑO, CPA
City Accountant

Approved:

AL DAVID T. UY
City Mayor