



City Appropriation Ordinance 001-2013
February 07, 2013

Author: City Councilor Perlita G. Gairan
Chairman, Committee on Finance, Appropriations & Personnel Affairs

AN ORDINANCE APPROVING SUPPLEMENTAL BUDGET NUMBER 01-2013 AMOUNTING TO ONE HUNDRED EIGHTY FOUR MILLION FOUR HUNDRED EIGHTY SIX THOUSAND THREE HUNDRED ONE PESOS AND THIRTY TWO CENTAVOS (P184,486,301.32) REPRESENTING ADDITIONAL INTERNAL REVENUE ALLOTMENT OF THE CITY GOVERNMENT OF ILAGAN FOR FISCAL YEAR 2013.

WHEREAS, this August Body was informed by the Executive Department that the Internal Revenue Allotment of the City Government of Ilagan for FY 2013 as per LBM No. 66-A is P757,155,435.00;

WHEREAS, this August Body, only authorized the sum of P572,669,133.68 in its Annual Budget for 2013, leaving a difference of P184,486,301.32;

NOW, THEREFORE

Be it ordained by the City Council of Ilagan in its Regular Session assembled, that:

Section 1. Supplemental Budget Number 01-2013 amounting to P184,486,301.32 is hereby approved and appropriated, as follows:

SOURCE OF FUND:

2013 IRA AS PER LBM NO. 66-A		757,155,435.00
2013 IRA AS PER ANNUAL BUDGET		572,669,133.68
FOR SUPPLEMENTAL	P	<u>184,486,301.32</u>

EXPENDITURES:

MAYOR'S OFFICE

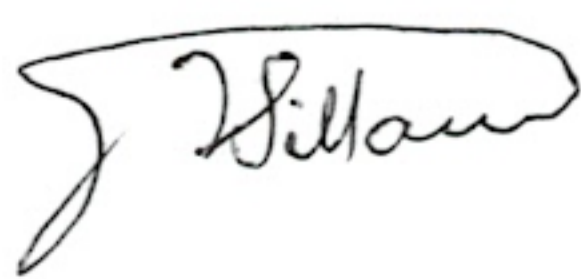
PS

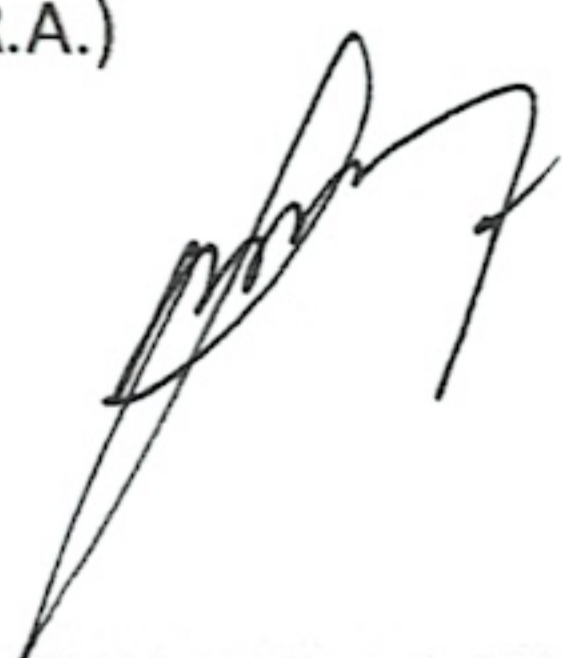
Representation Allowance (R.A.)	32,400.00
Creation of 5 Adm. Aide I SG 1	786,540.00

MOOE

Donations- Mayor	9,000,000.00
-Vice Mayor	1,920,000.00
-SP	9,600,000.00
-SECTORAL	1,500,000.00
Scholarship Expense	4,446,471.00
-SAINTS	1,000,000.00
-ISIP	1,000,000.00
-MSTP	1,000,000.00
Health and Insurance ID Card	800,000.00
Gender & Development Program	1,500,000.00
Dulog at Dinig Program	2,000,000.00

	Ibloods	500,000.00	
	Mobile Pass porting	300,000.00	
	Youth Development Program	1,000,000.00	
	Senior Citizen Welfare Program	2,000,000.00	
	Livelihood Assistance	2,000,000.00	
	Gandang Ilagan Program	1,000,000.00	
	Other MOOE-City Trial Court	86,400.00	
	Other MOOE-DILG	43,200.00	
	Other MOOE-PNP	21,600.00	
	Other MOOE-BFP	43,200.00	
	Other MOOE-BJMP	43,200.00	
	Other MOOE-City Div. Office	248,400.00	
	Other MOOE-City Prosecutor	475,200.00	
<u>CAPITAL OUTLAY</u>			
	Purchase of City Bus	2,000,000.00	
	City Division-Purchase of vehicle	800,000.00	
	CPOC Motorcycle	888,825.00	
	Purchase of 2 units Karo and accessories	2,000,000.00	
	CTC-Purchase of Aircon	80,000.00	
	BPLO Building	2,500,000.00	
	Legislative Bldg.	1,000,000.00	
	Repair of City Division Office	1,000,000.00	
	Construction of Warehouse-CTC	300,000.00	
	Construction of City Prosecutor's Officer	500,000.00	46,468,965.00
<u>LIBRARY AND MUSEUM</u>			
	Travelling expenses	50,000.00	
	Training Expenses	50,000.00	
	Office Supplies	50,000.00	
	General Services	162,000.00	
	Other MOOE	150,000.00	
	Furniture and Equipment	150,000.00	612,000.00
<u>SB OFFICE</u>			
	<u>PS</u>		
	Representation Allowance (R.A.)	345,600.00	
	Transportation Allowance (T.A.)	372,600.00	
	Terminal Pay	430,998.21	
	<u>MOOE</u>		
	Travel Expense	48,329.50	
	Publication of Ordinances	200,000.00	1,397,527.71
<u>ADMIN</u>			
	<u>PS</u>		
	Representation Allowance	21,600.00	
	<u>MOOE</u>		
	Gasoline, Oil & Lubricants	50,000.00	
	Other MOOE	21,500.00	93,100.00
<u>BPLO</u>			
	Gasoline, Oil & Lubricants	50,000.00	
	Repair & Maint.-Motor Vehicle	50,000.00	
	Other MOOE	51,000.00	151,000.00
<u>CHRMO</u>			
	<u>PS</u>		
	Representation Allowance (R.A.)	43,200.00	
	Transportation Allowance (T.A.)	43,200.00	
	<u>MOOE</u>		
	Office Supplies	19,350.00	105,750.00
<u>CPDO</u>			
	<u>PS</u>		
	Representation Allowance (R.A.)	21,600.00	







MOOE

Office Supplies	75,000.00	
Gasoline, Oil & Lubricants	100,000.00	
Rep. & Maint-Motor Vehicle	100,000.00	
Other MOOE	298,744.79	
CLUP	1,000,000.00	1,595,344.79

CIVIL REGISTRY

PS

Representation Allowance (R.A.)	21,600.00	
Transportation Allowance (T.A.)	21,600.00	

MOOE

Travel Expenses	23,890.00	67,090.00
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GSO

PS

Representation Allowance (R.A.)	21,600.00	
Creation of Data Controller SG 11	284,667.92	
Creation of two (2) Driver 1 SG 3	351,938.96	

MOOE

Travel Expense	100,000.00	
Office Supplies	500,000.00	
Other MOOE	370,500.00	

CAPITAL OUTLAY

Mobile Clinic	6,000,000.00	
1 Firetruck	1,250,000.00	
1 tractor	2,700,000.00	11,578,706.88

BUDGET OFFICE

PS

Representation Allowance (R.A.)	21,600.00	
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MOOE

Training Expense	100,000.00	
Office Supplies	150,000.00	
Gasoline, Oil & Lubricants	114,000.00	
Rep. & Maint.-Motor Vehicle	100,000.00	
Other MOOE	150,000.00	635,600.00

ACCOUNTING

PS

Creation of Adm. Officer V(Fiscal Exam. III SG 18)	455,610.18	
Creation of Admin. Officer V (Fiscal Examiner III SG 18)	455,610.18	
Representation Allowance (R.A.)	21,600.00	

MOOE

Office Supplies	100,000.00	
Gasoline, Oil & Lubricants	100,000.00	
Rep. & Maint.-Motor Vehicle	100,000.00	
Other MOOE	279,950.00	1,512,770.36

TREASURY

PS

Representation Allowance (R.A.)	32,400.00	
Transportation Allowance (T.A.)	10,800.00	







	<u>MOOE</u>			
		Travel Expense	100,000.00	
		Office Supplies	100,000.00	
		Gasoline, Oil & Lubricants	100,000.00	
		Repair & Maint. –Motor vehicle	100,000.00	
		Other MOOE	227,500.00	
	<u>CAPITAL OUTLAY</u>			
		Purchase of motorcycle for collectors	350,000.00	1,020,700.00
ASSESSOR				
	<u>PS</u>			
		Representation Allowance (R.A.)	32,400.00	
		Transportation Allowance (T.A.)	32,400.00	
	<u>MOOE</u>			
		Travel Expense	41,112.00	105,912.00
LEGAL				
	<u>PS</u>			
		Representation Allowance (R.A.)	21,600.00	
		Transportation Allowance (T.A.)	21,600.00	
	<u>MOOE</u>			
		Travel Expense	19,500.00	62,700.00
RHU I				
	<u>PS</u>			
		Representation Allowance (R.A.)	21,600.00	
		Transportation Allowance (T.A.)	21,600.00	
	<u>MOOE</u>			
		Travel Expense	93,325.00	
		Purchase of medicines	500,000.00	636,525.00
RHU II				
	<u>PS</u>			
		Representation Allowance (R.A.)	21,600.00	
		Transportation Allowance (T.A.)	21,600.00	
	<u>MOOE</u>			
		Travel Expense	71,642.50	
		Purchase of medicines	500,000.00	614,842.50
SAN ANTONIO HOSPITAL				
		Purchase of Medicines	500,000.00	
		Creation of two (2) Nurse 1 SG 10	599,740.26	1,099,740.26
CSWDO				
	<u>PS</u>			
		Representation Allowance (R.A.)	21,600.00	
		Creation of one Social Welfare Officer III SG 18	455,610.18	
	<u>MOOE</u>			
		Travel Expense	44,500.00	
		Food for Work	1,500,000.00	
		AICS	1,300,000.00	
		Supplemental Feeding	1,934,962.68	5,256,672.86
CPO				
	<u>PS</u>			
		Representation Allowance (R.A.)	21,600.00	
		Transportation Allowance (T.A.)	21,600.00	
	<u>MOOE</u>			
		Other MOOE-Pre-Marriage Counseling	16,295.62	59,495.62
AGRICULTURE				
	<u>PS</u>			
		Representation Allowance (R.A.)	21,600.00	
		Creation of 1 Veterinarian III SG 19	489,043.64	





	<u>MOOE</u>		
	Travel Expense	41,700.00	
	Maintenance of drilling machine	500,000.00	
	<u>CAPITAL OUTLAY</u>		
	Purchase of Drilling machine	2,000,000.00	3,052,343.64
CENRO			
	<u>PS</u>		
	Representation Allowance (R.A.)	21,600.00	
	Transportation Allowance (T.A.)	21,600.00	
	<u>MOOE</u>		
	Repair & Maint.-Motor Vehicle	168,356.00	
	Preparation of Forest Land Used Plan	500,000.00	711,556.00
ENGINEERING			
	<u>PS</u>		
	Representation Allowance (R.A.)	21,600.00	
	Creation of 1 Architect III SG 19	489,043.64	
	<u>MOOE</u>		
	Gasoline, Oil & Lubricants	140,000.00	
	Repair & Maint.-Motor Vehicle	142,500.00	793,143.64
COOP			
	<u>PS</u>		
	Representation Allowance (R.A.)	21,600.00	
	Transportation Allowance (T.A.)	21,600.00	
	<u>MOOE</u>		
	Office Supplies	12,673.00	55,873.00
MARKET			
	<u>PS</u>		
	Creation of one (1) Watchman II sg 4	186,424.84	
	Creation of five (5) Admin. Aide I	786,540.00	972,964.84
TOURISM			
	<u>PS</u>		
	Representation Allowance (R.A.)	21,600.00	
	<u>MOOE</u>		
	Gasoline, Oil & Lubricants	88,891.65	
	Mammangi Festival	2,500,000.00	
	Foundation/City Charter Day	2,500,000.00	5,110,491.65
CENTRAL TERMINAL			
	<u>PS</u>		
	Creation of 5 Adm. Aide 1 SG 1	786,540.00	
	<u>MOOE</u> Purchase of Gasoline	13,000,000.00	13,786,540.00
SPORTS			
	Other MOOE-Provincial Meet		198,500.00
<u>20% ECONOMIC DEVELOPMENT FUND</u>			
<u>ECONOMIC DEVELOPMENT</u>			
	1. Construction of Buildings		
	a. Rehabilitation Center for Children in conflict with the Law		1,000,000.00
	b. RHU I extension		1,000,000.00
	c. City Hospital		1,000,000.00
	d. Detention Center		169,364.00
	2. Construction of perimeter fence		
	a. City Hall		2,000,000.00
	3. Installation of traffic lights		1,000,000.00
	4. Const. mats. Roofing community center Cab. 9-11 (actual)		356,130.50
	5. Improvement of Baligatan Market		5,000,000.00
	2nd Story Building		
	Improvement of slaughterhouse		
	Concreting of parking area near slaughterhouse		
	6. LMB Building		1,000,000.00





7. Boundary Marker	2,000,000.00
8. Asphaltting City Streets	3,000,000.00
9. Installation and maintenance of sulong lights	
Poblacion	1,000,000.00
National Highway	2,000,000.00
Malalam-Centro San Antonio	1,500,000.00
10. Installation of signages	500,000.00
11. Development Ilagan Sanctuary	4,000,000.00
12. Construction of Drainage Canal	1,350,000.00
13. Concreting of Road	4,000,000.00
San Juan to Capellan	3,500,000.00
Bliss Village to Namnama	3,000,000.00
Alibagu to Namnama	3,000,000.00
14. Repair of Community Center	1,500,000.00
15. Retaining wall, backfill, concreting of frontage-Youth Center	200,000.00
16. Construction of covered court Baculod	1,000,000.00
17. Construction of covered court Bagumbayan	1,000,000.00
18. Completion of Covered Court	10,000,000.00
19. Maintenance of Barangay Road	6,300,000.00

ADMINISTRATIVE DEVELOPMENT

Purchase of Heavy Equipments	4,000,000.00
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ENVIRONMENTAL DEVELOPMENT

Environmental Program	4,000,000.00
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SOCIAL DEVELOPMENT

Multi-Purpose Hall Sta. Victoria	184,165.00
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NON-OFFICE

5% CDRRMF	9,224,315.07
Barangay Development Asst. Program (BDAP)	1,000,000.00

GRAND TOTAL **184,486,301.32**

Section 2. This appropriation ordinance shall take effect upon its approval.

ENACTED: February 7, 2013.

I HEREBY CERTIFY to the correctness of the foregoing appropriation ordinance.


MYRNA V. ISIDRO
City Council Secretary

ATTESTED:

MA. JOSEPHINE BAGGAO-BORRAMEO
Presiding Officer Pro-Tempore &
City Councilor

APPROVED:


JOSEMARIE L. DIAZ, DMD
City Mayor