

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

Annex B
AIP Form 3

Province/City/Municipality: **SORSOGON CITY**

AIP Reference Code	Program/Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			(in thousand pesos)				(in thousand pesos)		
							Personal Services	MOOE	Capital Outlay	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-2-01-001-100	General Public Program	Office of the City Mayor											
	City Special Programs, Projects and Activities		January	December	Identified developmental PPAs implemented	General Fund				550,367,514.48			
1000-2-01-001-072	KALUSUGAN MO, SAGOT KO (HEALTH PROGRAM) / 7K PROGRAM - KALUSUGAN									53,642,480.00			
1000-2-01-001-072--17	Drugs and medicines Expenses for Botika sa City and Botikang Bayan (24 hours)	CMO/ CHO	January	December		General Fund				17,000,000.00			
1000-2-01-001-072--18	Medical and Laboratory Supplies Expenses	CMO/ CHO	January	December		General Fund				6,000,000.00			
1000-2-01-001-072--19	Other General Services	CMO/ CHO	January	December		General Fund				9,323,880.00			
1000-2-01-001-072--20	Doctor to the Household (Nurse Assistant)	CMO/ CHO	January	December		General Fund				150,204.00			

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1000-2-01-001-072--21	Pharmacist, 2 JO (2 new City Pharmacist)	CMO/ CHO	January	December		General Fund				343,200.00			
1000-2-01-001-072--22	Pharmacy Assistant, 3 JO (2 new city Pharmacies)	CMO/ CHO	January	December		General Fund				369,600.00			
1000-2-01-001-072--23	Ambulance Driver(2 JOs)	CMO/ CHO	January	December		General Fund				124,800.00			
1000-2-01-001-072--24	MDs Retainer (Psychiatrist, Pathologist, Nephrologist)	CMO/ CHO	January	December		General Fund				276,000.00			
1000-2-01-001-072--25	Travelling Expenses	CMO/ CHO	January	December		General Fund				400,000.00			
1000-2-01-001-072--26	Training Expenses	CMO/ CHO	January	December		General Fund				500,000.00			
1000-2-01-001-072--27	Telephone Expenses	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--28	Other Supplies and Materials Expenses	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--29	Medical Uniforms (scrubsuits)	CMO/ CHO	January	December		General Fund				200,000.00			
1000-2-01-001-072--30	Donations	CMO/ CHO	January	December		General Fund				5,000,000.00			
1000-2-01-001-072--31	Fuel, Oil, and Lubricants Expenses	CMO/ CHO	January	December		General Fund				6,500,000.00			

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1000-2-01-001-072--32	water Expenses	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--33	Repair and Maintenance - Building and Other Structures	CMO/ CHO	January	December		General Fund				3,500,000.00			
1000-2-01-001-072--34	Repairs and Maintenance - Transport Equipment	CMO/ CHO	January	December		General Fund				350,000.00			
1000-2-01-001-072--35	Other Maintenance and Operating Expenses	CMO/ CHO	January	December		General Fund				750,000.00			
1000-2-01-001-072--36	Desktop Computer (2 units)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--37	Laptop (2 units)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--38	Other Machinery Equipment	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--39	Delivery Tables, mechanical (6 units @ 150K, 4)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--40	Vaccine Refrigerator	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--41	Medicine refrigerators (1 unit/district, BNB @ 12K)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--42	trolley for vaccine carriers (140 units)	CMO/ CHO	January	December		General Fund							

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1000-2-01-001-072--43	dental chairs (3 units @ 200k)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--44	dental equipment/ instruments	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--45	Information and Communications Technology equipment	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--46	Communication Equipment	CMO/ CHO	January	December		General Fund				849,796.00			
1000-2-01-001-072--47	Other Machinery Equipment	CMO/ CHO	January	December		General Fund				1,000,000.00			
1000-2-01-001-072--48	Motor Vehicles	CMO/ CHO	January	December		General Fund				1,000,000.00			
1000-2-01-001-072--49	Ambulance (4 units @ 2,000,000.00)	CMO/ CHO	January	December		20% CDF							
1000-2-01-001-072--50	Service Vehicles (3 units @ 850,000.00)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--51	MPV (1 unit/district @ 850K)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--52	MPV (Mobile Blood Donation)	CMO/ CHO	January	December		General Fund							
1000-2-01-001-072--53	tri-mobile (2 units @ 275K)	CMO/ CHO	January	December		General Fund				550,000.00			
1000-0-01-001-071	YES TO CHILDREN ASSISTANCE (YCAP)/7K PROGRAM - KADUNUNGAN									59,561,800.00			

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1000-0-01-001-071-26	Office Supplies	CMO/ CGSO	January	December		General Fund				100,000.00			
1000-0-01-001-071-27	Other General Services	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-28	Supervising Baker (1X22 days x 12 mos. @ 500.00.)	CMO/ CGSO	January	December		General Fund				132,000.00			
1000-0-01-001-071-29	Master Bakers (3 x 22 days x 12 mos. @ 500.00)	CMO/ CGSO	January	December		General Fund				396,000.00			
1000-0-01-001-071-30	Asst. Bakers (6x22 days x 12 mos. @ 365.00)	CMO/ CGSO	January	December		General Fund				578,160.00			
1000-0-01-001-071-31	Driver (Delivery Van) (3 x 22 days X 12 mos @ 365.00)	CMO/ CGSO	January	December		General Fund				289,080.00			
1000-0-01-001-071-32	Driver (Motorcycle/ Monitoring) (3 x 22 days x 12 mos. @ 365)	CMO/ CGSO	January	December		General Fund				289,080.00			
1000-0-01-001-071-33	Staff monitoring, delivery crew (13 x 22 days x 12 mos. @ 365.00)	CMO/ CGSO	January	December		General Fund				1,252,680.00			
1000-0-01-001-071-34	city Bus Driver (1 x 26 days X 12 mos. @ 400.00)	CMO/ CGSO	January	December		General Fund				124,800.00			
1000-0-01-001-071-35	Transportation Allowance	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-36	Fuel, Oil, and Lubricants Expenses	CMO/ CGSO	January	December		General Fund				300,000.00			
1000-0-01-001-071-37	Other Professional Services	CMO/ CGSO	January	December		General Fund				11,000,000.00			
1000-0-01-001-071-38	Repairs and Maintenance - Transport Equipment	CMO/ CGSO	January	December		General Fund				100,000.00			
1000-0-01-001-071-39	Other Maintenance and Operating Expenses	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-40	Other Supplies and Materials Expenses	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-41	Uniform Shorts/Palda	CMO/ CGSO	January	December		General Fund				10,000,000.00			

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1000-0-01-001-071-42	Uniform t-shirt (2pcs x 45,000 students)	CMO/ CGSO	January	December		General Fund				15,300,000.00			
1000-0-01-001-071-43	School Bags (Additional Assorted sizes)	CMO/ CGSO	January	December		General Fund				4,100,000.00			
1000-0-01-001-071-44	School Supplies (43,000 sets)	CMO/ CGSO	January	December		General Fund				9,000,000.00			
1000-0-01-001-071-45	Bread Making Ingredients, etc.	CMO/ CGSO	January	December		General Fund				5,000,000.00			
1000-0-01-001-071-46	Sports Development	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-47	Trophies (Assorted size)	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-48	Medal (customized)	CMO/ CGSO	January	December		General Fund				500,000.00			
1000-0-01-001-071-49	Sports supplies	CMO/ CGSO	January	December		General Fund				500,000.00			
1000-0-01-001-071-50	Machinery Equipment	CMO/ CGSO	January	December		General Fund				600,000.00			
1000-0-01-001-071-51	Office Equipment	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-52	Information and Communications Technology equipment	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-53	Communication Equipment	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-071-54	Other Machinery Equipment	CMO/ CGSO	January	December		General Fund							
1000-0-01-001-077	TANGING YAMAN / 7K PROGRAM - KABUHAYAN									69,135,206.00			
1000-0-01-001-077-21	Training Expenses		January	December		General Fund				500,000.00			
1000-0-01-001-077-22	Other Supplies and Materials Expenses		January	December		General Fund				200,000.00			
1000-0-01-001-077-23	Fuel, Oil, and Lubricants Expenses		January	December		General Fund				1,200,000.00			

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1000-0-01-001-077-24	Agricultural and Marine Supplies Expenses		January	December		General Fund							
1000-0-01-001-077-25	Other General Services		January	December		General Fund				6,371,920.00			
1000-0-01-001-077-26	Repairs and Maintenance - Transport Equipment		January	December		General Fund				300,000.00			
1000-0-01-001-077-27	Other Maintenance and Operating Expenses		January	December		General Fund				360,000.00			
1000-0-01-001-077-28	Agriculture Program		January	December		General Fund							
1000-0-01-001-077-28-01	Fertilizer Assistance		January	December		General Fund				9,000,000.00			
1000-0-01-001-077-28-02	Capability Program for Farmers and Fisherfolks/ Including IEC		January	December		General Fund							
1000-0-01-001-077-28-03	Vegetables and Other High Value		January	December		General Fund				800,000.00			
1000-0-01-001-077-28-04	Assorted fruit tree seedlings, seeds, rootcrops and other		January	December		General Fund							
1000-0-01-001-077-28-05	Fisheries Program/ Coastal Resource Management		January	December		General Fund							
1000-0-01-001-077-28-06	Livelihood for Fisheries		January	December		General Fund				3,000,000.00			
1000-0-01-001-077-28-07	Maintenance of City Nursery		January	December		General Fund				450,000.00			
1000-0-01-001-077-28-08	Community Organization and Strengthening and Assistance		January	December		General Fund				675,000.00			

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1000-001-001-077-28-09	Supplies and Materials for FLET		January	December		General Fund				300,000.00			
1000-001-001-077-28-10	Maintenance and Protection of Marine Protection Areas and Fish Sanctuaries		January	December		General Fund				443,080.00			
1000-001-001-077-28-11	Bakal Paray/Tinda Bugas Hali sa Paray		January	December		General Fund				8,400,000.00			
1000-001-001-077-28-12	Abono Loan Program for Rice Farmers		January	December		General Fund				5,241,434.00			
1000-001-001-077-28-13	Abono Loan Program for High Value Crop Farmers		January	December		General Fund				203,772.00			
1000-001-001-077-28-14	Libreng Paarado Program		January	December		General Fund				1,200,000.00			
1000-001-001-077-28-15	Libreng Paani		January	December		General Fund				1,800,000.00			
1000-001-001-077-28-16	Ready-to-Breed Glit Load Program		January	December		General Fund				90,000.00			
1000-001-001-077-28-17	Fishing Sector		January	December		General Fund				1,200,000.00			
1000-001-001-077-28-18	Libreng Goma sa mga Para Pasada (Tricycle Operators/Drivers)		January	December		General Fund				10,400,000.00			
1000-001-001-077-28-19	Other Sector		January	December		General Fund							

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1000-0-01-001-077-28-20	Cash Assistance		January	December		General Fund				7,200,000.00			
1000-0-01-001-077-28-21	Ayuda sa mga Tindera/ Tindero sa Saudan		January	December		General Fund							
1000-0-01-001-077-28-22	Ayuda sa mga Para gunting/ Manicurista/ barbero		January	December		General Fund							
1000-0-01-001-077-28-23	Ayuda sa mga Nangangaipong LGBTQ		January	December		General Fund							
1000-0-01-001-077-28-24	Handicraft Industry		January	December		General Fund							
1000-0-01-001-077-28-25	Ayuda sa Tugang tang Para-karagumoy		January	December		General Fund				1,400,000.00			
1000-0-01-001-077-28-26	Machinery Equipment		January	December		General Fund							
1000-0-01-001-077-28-27	Office Equipment		January	December		General Fund							
1000-0-01-001-077-28-28	Information and Communication Technology		January	December		General Fund							
1000-0-01-001-077-28-29	Village Level Seaweeds Facility		January	December		General Fund							
1000-0-01-001-077-28-30	Motor Vehicles		January	December		General Fund							

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1000-0-01-001-077-28-31	Enhancement /Improvement of nursery / model farm (fencing, farm alley, shed)		January	December		General Fund							
1000-0-01-001-077-28-32	Service Vehicle(hauling of inputs)		January	December		General Fund				1,000,000.00			
1000-0-01-001-077-28-33	Other Transportation Equipment		January	December		General Fund							
1000-0-01-001-077-28-34	Trading Supplies / Equipment for the KADIWA Facility		January	December		General Fund							
1000-0-01-001-077-28-35	Acquisition of Veterinary Medicine		January	December		General Fund							
1000-0-01-001-077-28-36	2 Breeder boars		January	December		General Fund							
1000-0-01-001-077-28-37	Feeds		January	December		General Fund							
1000-0-01-001-077-28-38	Egg Incubator		January	December		General Fund							
1000-0-01-001-077-28-39	Centralized Recording of daily Slaughterhouse Production and Collection		January	December		General Fund							
1000-0-01-001-077-28-40	Enhancement of Slaughterhouse Water supply		January	December		General Fund							
1000-0-01-001-077-28-41	Improvement of Slaughterhouse Equipment and Facilities		January	December		General Fund							

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1000-0-01-001-077-28-42	Animal & Livestock Program (c/o City Veterinary)/ 7K Program - Kabuhayan		January	December		General Fund							
1000-0-01-001-077-28-43	Hiring of Job Orders - Other General Services		January	December		General Fund				2,740,000.00			
1000-0-01-001-077-28-44	Capability Building of CVO Personnel (AI Trainingfor Large Cattles)		January	December		General Fund				80,000.00			
1000-0-01-001-077-28-45	Training / Seminars on Animal Production Technology		January	December		General Fund				500,000.00			
1000-0-01-001-077-28-46	Acquisitionof Veterinary Biologics (Anti-rabbies Vaccine)		January	December		General Fund				780,000.00			
1000-0-01-001-077-28-47	Acquisition of Veterinary Medicine		January	December		General Fund				600,000.00			
1000-0-01-001-077-28-48	Operation and Maintenance ofLivestock and Poultry		January	December		General Fund				500,000.00			
1000-0-01-001-077-28-49	Operation and Maintenance of Artificial Insemination Center		January	December		General Fund				200,000.00			
1000-0-01-001-077-28-50	Improvement of Slaughterhouse & Facilities		January	December		General Fund				2,000,000.00			
1000-2-01-001-070	GROUPIE PROGRAM									62,766,560.00			
1000-2-01-001-070-04	Training Expenses		January	December		General Fund				1,180,280.00			
1000-2-01-001-070-05	Other General Services		January	December		General Fund				1,317,680.00			

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1000-2-01-001-070-06	Other Supplies and Materials Expenses		January	December		General Fund							
1000-2-01-001-070-07	Uniform		January	December		General Fund				300,000.00			
1000-2-01-001-070-08	Fuel, Oil, and Lubricants Expenses		January	December		General Fund							
1000-2-01-001-070-09	Other Professional Services		January	December		General Fund				648,600.00			
1000-2-01-001-070-10	Communication Expenses		January	December		General Fund				20,000.00			
1000-2-01-001-070-11	Other Maintenance and Operating Expenses		January	December		General Fund				400,000.00			
1000-2-01-001-070-12	Meetings		January	December		General Fund				700,000.00			
1000-2-01-001-070-13	Senior Citizens Program		January	December		General Fund							
1000-2-01-001-070-14	assistance to Barangay Association for Senior Citizens Affairs (BASCA) and other Senior Citizens activities and programs		January	December		General Fund				700,000.00			
1000-2-01-001-070-15	Donations		January	December		General Fund							
1000-2-01-001-070-16	Financial Assistance to Person with Disability (PWD)		January	December		General Fund				25,000,000.00			
1000-2-01-001-070-17	Financial Assistance to Senior Citizens		January	December		General Fund				27,000,000.00			
1000-2-01-001-070-18	Assistance to Office of the Persons with Disability Affair		January	December		General Fund				1,000,000.00			
1000-2-01-001-070-19	Welfare Goods		January	December		General Fund							
1000-2-01-001-070-20	Machinery Equipment		January	December		General Fund							

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1000-2-01-001-070-21	Office Equipment		January	December		General Fund							
1000-2-01-001-070-22	Photo Copier (1 unit)		January	December		General Fund							
1000-2-01-001-070-23	Information and Communication Technology Equipment		January	December		General Fund							
1000-2-01-001-070-24	Purchase of ID Maker (complete set)		January	December		General Fund				500,000.00			
1000-2-01-001-070-25	Desktop Computer with Printer and UPS (4 pcs)		January	December		General Fund							
1000-2-01-001-070-26	Motor Vehicles		January	December		General Fund							
1000-2-01-001-070-27	1 hi-siding mini truck		January	December		General Fund				1,500,000.00			
1000-2-01-001-070-28	Service Vehicle (closed van)		January	December		General Fund				1,500,000.00			
1000-2-01-001-070-29	Furnitures and Fixtures		January	December		General Fund				1,000,000.00			
1000-2-01-001-073	Seguridad, Kaayusan, Katranquilahan asin Kausawagan (SK3) / 7K Program - Katranquilohan									30,683,000.00			
1000-2-01-001-073-27	Other General Services		January	December		General Fund				9,923,000.00			
1000-2-01-001-073-28	Other Supplies and Materials Expenses		January	December		General Fund							
1000-2-01-001-073-29	Uniform of SK3 Personnel		January	December		General Fund				900,000.00			
1000-2-01-001-073-30	Other Maintenance and Operating Expenses		January	December		General Fund				160,000.00			
1000-2-01-001-073-31	Other Machinery Equipment		January	December		General Fund							
1000-2-01-001-073-32	CCTV Enhancement		January	December		General Fund				800,000.00			
1000-2-01-001-073-33	Traffic Signages		January	December		General Fund				200,000.00			

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1000-2-01-001-073-34	Communication Equipment (radio equipment)		January	December		General Fund				100,000.00			
1000-2-01-001-073-35	For Security		January	December		General Fund							
1000-2-01-001-073-36	Other General Services		January	December		General Fund				1,000,000.00			
1000-2-01-001-073-37	Fuel, Oil, and Lubricants Expenses		January	December		General Fund				500,000.00			
1000-2-01-001-073-38	Other Supplies and Materials Expenses		January	December		General Fund							
1000-2-01-001-073-39	Repair and Maintenance - Transportation Equipment		January	December		General Fund				300,000.00			
1000-2-01-001-073-40	Other Maintenance and Operating Expenses		January	December		General Fund				500,000.00			
1000-2-01-001-073-41	Training Expenses		January	December		General Fund							
1000-2-01-001-073-42	Security Services		January	December		General Fund				800,000.00			
1000-2-01-001-073-43	Machinery Equipment		January	December		General Fund							
1000-2-01-001-073-44	Office Equipment		January	December		General Fund							
1000-2-01-001-073-45	Information and Communication Technology Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-073-46	LGU Counterpart (Katranquilohan Program) - Other Maintenance and Operating Expenses		January	December		General Fund				15,000,000.00			
1000-2-01-001-074	<i>Sulay sa Futuro (Youth Assistance Program) / 7K Program - Kadunungan Program</i>									18,000,000.00			
1000-2-01-001-074-17	College Scholarship Program		January	December		General Fund				10,000,000.00			

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1000-2-01-001-074-18	Educational Subsidy for Tertiary Students		January	December		General Fund				5,000,000.00			
1000-2-01-001-074-19	2022 Alternative Learning System Educational Assistance Grant and Literacy Program		January	December		General Fund				1,500,000.00			
1000-2-01-001-074-20	Special Program for the Employment of Students (PESO)		January	December		General Fund				1,500,000.00			
1000-2-01-001-074-21	Machinery Equipment		January	December		General Fund							
1000-2-01-001-074-22	Office Equipment		January	December		General Fund							
1000-2-01-001-074-23	Information and Communication Technology Equipment		January	December		General Fund							
1000-2-01-001-074-24	Furnitures and Fixtures		January	December		General Fund							
1000-2-01-001-078	Gayon Sorsogon (Environmental & Toursim Program)/ 7K Program - Kalinigan Program									132,418,000.00			
1000-2-01-001-078-34	Office Supplies		January	December		General Fund				120,000.00			
1000-2-01-001-078-35	Other Supplies and Materials Expenses		January	December		General Fund							
1000-2-01-001-078-36	Working Uniforms		January	December		General Fund				500,000.00			
1000-2-01-001-078-37	Cleaning Materials		January	December		General Fund				200,000.00			
1000-2-01-001-078-38	Garbage Sacks/ Bags		January	December		General Fund				160,000.00			
1000-2-01-001-078-39	Rolling Bins		January	December		General Fund							
1000-2-01-001-078-40	Planting Materials		January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-078-41	Printing of Information, Education and Communication		January	December		General Fund							
1000-2-01-001-078-42	Fuel, Oil, and Lubricants Expenses		January	December		General Fund				8,000,000.00			
1000-2-01-001-078-43	Internet Subscription Expenses		January	December		General Fund				60,000.00			
1000-2-01-001-078-44	Other General Services		January	December		General Fund				27,900,000.00			
1000-2-01-001-078-45	204 JOs including CENRO JOs		January	December		General Fund							
1000-2-01-001-078-46	LGU Counterpart (Kalinigan Program) - Other Maintenance and Operating Expenses		January	December		General Fund				15,000,000.00			
1000-2-01-001-078-47	Hiring of Job Orders		January	December		General Fund				669,600.00			
1000-2-01-001-078-48	Repairs and Maintenance of Gayon Sorsogon		January	December		General Fund				4,000,000.00			
1000-2-01-001-078-49	Other Maintenance and Operating Expenses		January	December		General Fund							
1000-2-01-001-078-50	Reforestation Programs and Activities		January	December		General Fund				3,000,000.00			
1000-2-01-001-078-51	Closure and Rehabilitation of Buenavista Disposal Facility		January	December		General Fund				1,000,000.00			
1000-2-01-001-078-52	CENRO Certification		January	December		General Fund							
1000-2-01-001-078-53	Maintenance & Operation of Sanitary Landfill		January	December		General Fund				1,926,000.00			
1000-2-01-001-078-54	Maintenance & Operation of City Sanitary Landfill		January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-078-55	Payment for Tipping Fee		January	December		General Fund				2,500,000.00			
1000-2-01-001-078-56	Conduct of Coastal and River Clean ups		January	December		General Fund							
1000-2-01-001-078-57	Conduct of Environmental Lectures and Trainings		January	December		General Fund							
1000-2-01-001-078-58	Conduct of Inspection relative to environment related complaints		January	December		General Fund							
1000-2-01-001-078-59	Conduct of tree growing activities Sagip Puno		January	December		General Fund							
1000-2-01-001-078-60	Inspection of trees in relation to application fro LGU Certification interposing no objection		January	December		General Fund							
1000-2-01-001-078-61	Conduct of City Solid Waste Management Board Meetings		January	December		General Fund				50,000.00			
1000-2-01-001-078-62	Participation in Environment - related Trainings and Seminars		January	December		General Fund							
1000-2-01-001-078-63	Application of Environmental Permits of LGU projects and activities		January	December		General Fund				30,000.00			
1000-2-01-001-078-64	Operation and Maintenance of Service Vehicles		January	December		General Fund							
1000-2-01-001-078-65	Machinery Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-078-66	Office Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-078-67	Information and Communication Technology Equipment		January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-078-68	Personal Protective Equipment (PPE)		January	December		General Fund				750,000.00			
1000-2-01-001-078-69	Motor Vehicles		January	December		General Fund							
1000-2-01-001-078-70	Procurement of 1 Mini Garbage Truck		January	December		General Fund							
1000-2-01-001-078-71	Procurement of 2 Boats for Clean up Operation		January	December		General Fund							
1000-2-01-001-078-72	Furnitures and Fixtures		January	December		General Fund							
1000-2-01-001-078-73	Procurement of GPS Device and accessories		January	December		General Fund				40,000.00			
1000-2-01-001-078-74	LGU Counterpart (Kalikasan Program) - Other Maintenance and Operating Expenses		January	December		General Fund				15,000,000.00			
1000-2-01-001-078-75	Tourism/ Cultural/ 7K Program - Kagandahan Program		January	December		General Fund							
1000-2-01-001-078-76	City Affairs/ Cultural, Educational and Other Festival												
1000-2-01-001-078-77	Pili Festival		January	December		General Fund				5,000,000.00			
1000-2-01-001-078-78	Bacon Festival		January	December		General Fund				5,000,000.00			
1000-2-01-001-078-79	Sosogon Festival		January	December		General Fund							
1000-2-01-001-078-80	December Celebration (Foundation Day)		January	December		General Fund				8,000,000.00			
1000-2-01-001-078-81	Other Activities (Kasanggayahan, Women's month, February etc.)		January	December		General Fund				1,000,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-078-82	Flaglets (Flagpoles)		January	December		General Fund				300,000.00			
1000-2-01-001-078-83	Monitoring of the implementation of Ten Point Agenda (IEC)		January	December		General Fund				50,000.00			
1000-2-01-001-078-84	Internet Subscription Expenses		January	December		General Fund							
1000-2-01-001-078-85	Wifi for tourist areas (rompeolas, bacon boulevard, bacon municipal hall park, city hall park)		January	December		General Fund				200,000.00			
1000-2-01-001-078-86	Training Expenses		January	December		General Fund							
1000-2-01-001-078-87	Other Maintenance and Operating Expenses		January	December		General Fund				30,000.00			
1000-2-01-001-078-88	Promotional Materials (coffee table book, brochures, magazines, flyers, AVP)		January	December		General Fund				300,000.00			
1000-2-01-001-078-89	Monitoring of Gayon Ciudad		January	December		General Fund				50,000.00			
1000-2-01-001-078-90	Cultural Mapping		January	December		General Fund				50,000.00			
1000-2-01-001-078-91	Painting Contest Exhibit		January	December		General Fund				100,000.00			
1000-2-01-001-078-92	Video-Maing Contest		January	December		General Fund				70,000.00			
1000-2-01-001-078-93	Community Development Tourism		January	December		General Fund				400,000.00			
1000-2-01-001-078-94	Office Supplies		January	December		General Fund							
1000-2-01-001-078-95	Other Supplies and Materials Expenses		January	December		General Fund				20,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-001-078-96	Fuel, Oil, and Lubricants Expenses		January	December		General Fund				100,000.00			
1000-2-01-001-078-97	Other General Services		January	December		General Fund				442,400.00			
1000-2-01-001-078-98	Other Infrastructure Assets		January	December		General Fund							
1000-2-01-001-078-99	Construction of Stalls for Ambulant Vendors		January	December		General Fund							
1000-2-01-001-078-100	Improvement of City Tourism Site Office at Rompeolas		January	December		General Fund				500,000.00			
1000-2-01-001-078-101	Improvement of Massage Parlor at Rompeolas		January	December		General Fund				200,000.00			
1000-2-01-001-078-102	Construction of Board Walk at Buhatan river Cruise		January	December		General Fund				1,000,000.00			
1000-2-01-001-078-103	Construction of Unifrom Cottage and Public CR at Caricaran Beach Resort		January	December		General Fund				3,000,000.00			
1000-2-01-001-078-104	Improvement of Bacon Boulevard		January	December		General Fund							
1000-2-01-001-078-105	Improvement of Center Islands		January	December		General Fund				500,000.00			
1000-2-01-001-078-106	Improvement of Landscaping at Rompeolas		January	December		General Fund				500,000.00			
1000-2-01-001-078-107	Installation of Solar Lights @ Rompeolas		January	December		General Fund				800,000.00			
1000-2-01-001-078-108	Development of a system to gather Tourist Arrival		January	December		General Fund				500,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-078-109	Portalets		January	December		General Fund							
1000-2-01-001-078-110	Construction of Skate Park, Bike Scooter, Roller Blades		January	December		General Fund				1,000,000.00			
1000-2-01-001-078-111	Development of Youth Sports Center		January	December		General Fund				2,000,000.00			
1000-2-01-001-078-112	Printing , fabrication and installation of street post banner with tubular frame		January	December		General Fund				3,000,000.00			
1000-2-01-001-078-113	3D Street Art at rompeolas		January	December		General Fund				400,000.00			
1000-2-01-001-078-114	Office Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-078-115	Information and Communication Technology Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-078-116	Furnitures and Fixtures		January	December		General Fund							
1000-2-01-001-078-117	LGU Counterpart (Kagandahan Program) - Other MOOE		January	December		General Fund				15,000,000.00			
1000-2-01-001-078-118	SELFIE Program/ 7K Program - Katranquilohan Program									4,348,360.00			
1000-2-01-001-078-119	Other General Services		January	December		General Fund				1,627,160.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-001-078-120	Office Supplies		January	December		General Fund							
1000-2-01-001-078-121	Other Supplies and Materials Expenses		January	December		General Fund							
1000-2-01-001-078-122	Other Maintenance and Operating Expenses		January	December		General Fund				1,471,200.00			
1000-2-01-001-078-123	Machinery Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-078-124	Office Equipment		January	December		General Fund				750,000.00			
1000-2-01-001-078-125	Information and Communication Technology Equipment		January	December		General Fund							
1000-2-01-001-078-126	Other Transportation Equipment		January	December		General Fund							
1000-2-01-001-078-127	Furnitures and Fixtures		January	December		General Fund							
1000-2-01-001-078-128	Taas Noo, Ciudadano Ako (Mass Housing Porgram)/ 7K Program									6,000,000.00			
1000-2-01-001-078-129	Taas Noo, Ciudadano Ako (Mass Housing Porgram)		January	December		General Fund				5,000,000.00			
1000-2-01-001-078-130	Machinery Equipment		January	December		General Fund				500,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-001-078-131	Office Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-078-132	Merkado Ko, Urgolyo Ko Program									7,250,000.00			
1000-2-01-001-078-133	Merkado Ko, Urgolyo Ko Program		January	December		General Fund				5,000,000.00			
1000-2-01-001-078-134	Machinery Equipment		January	December		General Fund				500,000.00			
1000-2-01-001-078-135	Office Equipment		January	December		General Fund				750,000.00			
1000-2-01-001-078-136	Information and Communication Technology Equipment		January	December		General Fund							
1000-2-01-001-078-137	Furnitures and Fixtures		January	December		General Fund				1,000,000.00			
1000-2-01-001-078-138	Sustenir Porgram / 7K Kalusugan Program									20,000,000.00			
1000-2-01-001-078-139	Other Maintenance and Operating Expenses		January	December		General Fund				15,000,000.00			
1000-2-01-001-078-140	Machinery Equipment		January	December		General Fund				1,000,000.00			
1000-2-01-001-078-141	Office Equipment		January	December		General Fund				1,000,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-001-078-142	Information and Communication Technology Equipment		January	December		General Fund				1,000,000.00			
1000-2-01-001-078-143	Motor Vehicles		January	December		General Fund				1,000,000.00			
1000-2-01-001-078-144	Other Transportation Equipment		January	December		General Fund				1,000,000.00			
1000-2-01-001-080	ACODER Program		January	December		General Fund				12,000,000.00			
1000-2-01-001-081	Balay na Dako		January	December		General Fund				7,700,000.00			
1000-2-01-001-081-01	Water and Other Beverage		January	December		General Fund				200,000.00			
1000-2-01-001-081-02	Other Professional Expenses		January	December		General Fund				500,000.00			
1000-2-01-001-081-03	Other Maintenance and Operating Expenses		January	December		General Fund							
1000-2-01-001-081-04	Food Supplies		January	December		General Fund				2,000,000.00			
1000-2-01-001-081-05	Furnitures and Fixtures		January	December		General Fund				2,000,000.00			
1000-2-01-001-081-06	Sports Equipment		January	December		General Fund				1,000,000.00			
1000-2-01-001-081-07	Office Equipment		January	December		General Fund				2,000,000.00			
1000-2-01-001-100	Geneal Public Progm	Office of the City Mayor											
1000-2-01-001-165	Youth Development Program									3,000,000.00			
1000-2-01-001-165-001	Youth Sports Development Activities/ Programs		January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-165-002	Youth Sports Development Activities/ Programs/ Children Summer Camp/ Medals, trophies, sports equipment		January	December		General Fund							
1000-2-01-001-166	Social Development Program									4,460,000.00			
1000-2-01-001-166-0001	Expansion and Strengthening Programs for Senior Citizens or elderly		January	December		General Fund				300,000.00			
1000-2-01-001-166-0002	National Tobacco Control Program		January	December		General Fund				500,000.00			
1000-2-01-001-166-0003	Aid to Puericulture Center		January	December		General Fund				100,000.00			
1000-2-01-001-166-0004	Home for the Aged		January	December		General Fund				300,000.00			
1000-2-01-001-166-0005	Urban Poor Program/ Informal Settlers/ Shelter. Housing and Community Development Programs, Projects and Activities (reorganization and monitoring)		January	December		General Fund							
1000-2-01-001-166-0006	Water expenses		January	December		General Fund				10,000.00			
1000-2-01-001-166-0007	Travelling Expenses		January	December		General Fund				17,800.00			
1000-2-01-001-166-0008	Seminars and Trainings		January	December		General Fund				30,000.00			

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1000-2-01-001-166-0009	Internet Subscription Expenses		January	December		General Fund				5,000.00			
1000-2-01-001-166-0010	Other MOOE		January	December		General Fund				100,000.00			
1000-2-01-001-166-0011	Computer Set		January	December		General Fund				180,800.00			
1000-2-01-001-166-0012	Surveying/ titling Monumenting/		January	December		General Fund							
1000-2-01-001-166-0013	Inspection Cost,Permits, License Application cost		January	December		General Fund							
1000-2-01-001-166-0014	Distribution of titles, Deed of Donation/ Cert. of Lot		January	December		General Fund							
1000-2-01-001-166-0015	Internet Subscription Expenses		January	December		General Fund							
1000-2-01-001-166-0016	Other Maintenance and Operating Expenses		January	December		General Fund							
1000-2-01-001-166-0017	Other General Services		January	December		General Fund				656,400.00			
1000-2-01-001-166-0018	City Sports Development Program		January	December		General Fund				700,000.00			
1000-2-01-001-166-0019	City Nutrition Section		January	December		General Fund				500,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-001-166-0020	Support to Sorsogon Chest Clinic		January	December		General Fund				10,000.00			
1000-2-01-001-166-0021	Support to Philippine National red Cross		January	December		General Fund				30,000.00			
1000-2-01-001-166-0022	Assistance to Shalom		January	December		General Fund				100,000.00			
1000-2-01-001-166-0023	Assistance to Oasis Children's Home Foundation, inc.		January	December		General Fund				10,000.00			
1000-2-01-001-166-0024	Support to FPOP		January	December		General Fund				10,000.00			
1000-2-01-001-166-0025	Population Program and Activities amd Programs for Natural Family Planning		January	December		General Fund				700,000.00			
1000-2-01-001-166-0026	civil Mass Wedding		January	December		General Fund				200,000.00			
1000-2-01-001-167	Professional Development Program									42,000,000.00			
1000-2-01-001-167-001	Professional Services		January	December		General Fund							
1000-2-01-001-167-002	Consultancy/ General Services/ Legal/ Auditing/ Environmental and Economic Services		January	December		General Fund				2,000,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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	Various Information, Education, Campaign for City Programs - MAESTERHAMOR Programs Market, Agriculture, Economic Development, Social Services, Tourism, Education, Rural Development, Environmental and Natural Resources, Health, Animal Welfare, Marine Life Protection, Opportunities for employment, Recreation and Sports Development and Devolved Programs		January	December		General Fund				40,000,000.00			
1000-2-01-001-168	Peace, Order and Protective Program									10,482,000.00			
1000-2-01-001-168-001	Peace, Order and Protective Services		January	December		General Fund							
1000-2-01-001-168-002	Anti-Drug Abuse Program and Anti-Illegal Activities		January	December		General Fund				1,500,000.00			
1000-2-01-001-168-003	Assistance to Peace and Order Council		January	December		General Fund				500,000.00			
1000-2-01-001-168-004	Assistance to BJMP		January	December		General Fund				300,000.00			

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1000-2-01-001-168-005	Assistance to Lupong Tagapamayapa/ Katarungang Pambarangay/ Barangay Agrarian Reform Committee (BARC)		January	December		General Fund				312,000.00				
1000-2-01-001-168-006	Barangay Tanod Integration Program		January	December		General Fund				7,500,000.00				
1000-2-01-001-168-007	People's Law Enforcement Board		January	December		General Fund				50,000.00				
1000-2-01-001-168-008	Subsidy to Barangay (Support to BADAC)		January	December		General Fund				320,000.00				
1000-2-01-001-169	Tourism/ Cultural/ Educational Program/ anti-poverty Education Program/Etc.										6,920,108.48			
1000-2-01-001-169-001	Human Resources Development Program (City Employees, Creation of Positions)		January	December		General Fund				6,920,108.48				
1000-2-01-001-170	Economic Development Program													
1000-2-01-001-170-001	Livelihood Assistance Package fo Farmers and Other Sectors & Sustainable Livelihood Program		January	December		General Fund								
1000-2-01-001-171	Adminstrative Enhancement Program													
1000-2-01-001-171-001	Public Performance Government System		January	December		General Fund								
1000-2-01-001-172	LGU Counterpart for 7K Program (City Share Based from Province)													

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-001-172-001	Kalusugan Program									47,479,084.00			
1000-2-01-001-172-001-001	Other General Services		January	December		General Fund			9,328,880.00				
1000-2-01-001-172-001-002	Doctor to the Household (Nurse Assistant Expenses)		January	December		General Fund			150,204.00				
1000-2-01-001-172-001-003	Botika Kan Sorsogon		January	December		General Fund							
1000-2-01-001-172-001-004	Drugs and Medicine Expenses		January	December		General Fund			17,000,000.00				
1000-2-01-001-172-001-005	Medical and Laboratory Supplies Expenses		January	December		General Fund			6,000,000.00				
1000-2-01-001-172-001-006	Sustenir Program - Other MOOE		January	December		General Fund			15,000,000.00				
1000-2-01-001-172-002	Kalinigan Program									15,669,600.00			
1000-2-01-001-172-002-001	Gayon Sorsogon - Environmental Protection Program		January	December		General Fund							
1000-2-01-001-172-002-002	Other General Services		January	December		General Fund			669,600.00				
1000-2-01-001-172-002-003	Other MOOE		January	December		General Fund			15,000,000.00				
1000-2-01-001-172-003	Kagandahan Program									15,000,000.00			

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1000-2-01-001-172-003-001	Gayon Sorsogon (Tourism Program) – Other MOOE		January	December		General Fund				15,000,000.00			
1000-2-01-001-172-004	Kadunungan Program									64,461,800.00			
1000-2-01-001-172-004-001	Yes to Children Assistance Program (YCAP)		January	December		General Fund							
1000-2-01-001-172-004-002	Hiring of Jo Order (Other General Expenses)		January	December		General Fund				3,061,800.00			
1000-2-01-001-172-004-003	Other Supplies and Materials Expenses		January	December		General Fund							
1000-2-01-001-172-004-004	Uniform Shorts/Palda		January	December		General Fund				10,000,000.00			
1000-2-01-001-172-004-005	Uniform t-shirt		January	December		General Fund				15,300,000.00			
1000-2-01-001-172-004-006	School Bags		January	December		General Fund				4,100,000.00			
1000-2-01-001-172-004-007	School Supplies		January	December		General Fund				9,000,000.00			
1000-2-01-001-172-004-008	Bread Making Ingredients		January	December		General Fund				5,000,000.00			
1000-2-01-001-172-004-009	Sulay sa Futuro (Youth Assistance Program)		January	December		General Fund							

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-001-172-004-010	College Scholarship Program		January	December		General Fund				10,000,000.00			
1000-2-01-001-172-004-011	Educational Subsidy for Tertiary Students		January	December		General Fund				5,000,000.00			
1000-2-01-001-172-004-012	Alternative Learning System Educational Assistance		January	December		General Fund				1,500,000.00			
1000-2-01-001-172-004-013	Grant Literacy Program		January	December		General Fund							
1000-2-01-001-172-004-014	PESO		January	December		General Fund				1,500,000.00			
1000-2-01-001-172-005	Kabuhayan Program									43,507,126.00			
1000-2-01-001-172-005-001	Tanging Yaman		January	December		General Fund							
1000-2-01-001-172-005-002	Hiring of Job Oder (other General Services)		January	December		General Fund				6,371,920.00			
1000-2-01-001-172-005-003	Bakal Paray/Tinda Bugas Hali sa Paray		January	December		General Fund				8,400,000.00			
1000-2-01-001-172-005-004	Abono Loan Program for Rice Farmers		January	December		General Fund				5,241,434.00			
1000-2-01-001-172-005-005	Abono Loan Program for High Value Crop Farmers		January	December		General Fund				203,772.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-172-005-006	Libreng Paarado Program		January	December		General Fund				1,200,000.00			
1000-2-01-001-172-005-007	Libreng Paani		January	December		General Fund				1,800,000.00			
1000-2-01-001-172-005-008	Ready-to-Breed Glit Load Program		January	December		General Fund				90,000.00			
1000-2-01-001-172-005-009	Fishing Sector		January	December		General Fund				1,200,000.00			
1000-2-01-001-172-005-010	Libreng Goma sa mga Para Pasada (Tricycle Operators/Drivers)		January	December		General Fund				10,400,000.00			
1000-2-01-001-172-005-011	Cash Assistance		January	December		General Fund				7,200,000.00			
1000-2-01-001-172-005-012	Ayuda sa mga Tindera/Tindero sa Saudan		January	December		General Fund							
1000-2-01-001-172-005-013	Ayuda sa mga Para gunting/Manicurista/ barbero		January	December		General Fund							
1000-2-01-001-172-005-014	Handicraft Industry		January	December		General Fund				1,400,000.00			
1000-2-01-001-172-005-015	Ayuda sa mga Tugang tang Para-karagumoy		January	December		General Fund							
1000-2-01-001-172-006	Katrangkiluhan Program									19,348,360.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-172-006-001	SK3 Program - Other MOOE		January	December		General Fund				15,000,000.00			
1000-2-01-001-172-006-002	Selfie Program		January	December		General Fund				4,348,360.00			
1000-2-01-001-172-007	Kalikasan Program									15,000,000.00			
1000-2-01-001-172-007-001	Gayon Sorsogon (Environmental Protection Program) - Other MOOE		January	December		General Fund				15,000,000.00			
1000-2-01-001-173	Implementation of Executive Order No. 138, Series of 2021												
1000-2-01-001-173-001		Office of the City Agriculturist								3,755,000.00			
1000-2-01-001-173-001-001	Other General Services		January	December		General Fund				230,000.00			
1000-2-01-001-173-001-002	Stocks for Tilapia (Breeder) and Feeds		January	December		General Fund				175,000.00			
1000-2-01-001-173-001-003	Supplies and Materials for verification trials and research		January	December		General Fund				250,000.00			
1000-2-01-001-173-001-004	Establishment and Operation of Tilapia Hatchery		January	December		General Fund				600,000.00			
1000-2-01-001-173-001-005	Marketing support to Farmers and Fisherfolks		January	December		General Fund				500,000.00			
1000-2-01-001-173-001-006	Perimeter fence, farm shed and irrigation facilities of seed farm		January	December		General Fund				2,000,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-173-002		Office of the City Health Officer								2,876,400.00			
1000-2-01-001-173-002-001	Other General Services		January	December		General Fund							
1000-2-01-001-173-002-002	PHN, 7 (2/DHOs, 1 SHC)		January	December		General Fund				1,201,200.00			
1000-2-01-001-173-002-003	RHM (4 Jos)		January	December		General Fund				686,400.00			
1000-2-01-001-173-002-004	Encoders (1 Jos)		January	December		General Fund				118,800.00			
1000-2-01-001-173-002-005	Pharmacist . 2 JO (2 New City Pharmacist)		January	December		General Fund				316,800.00			
1000-2-01-001-173-002-006	MDs Retainers (Psychiatrist, Pathologist)		January	December		General Fund				276,000.00			
1000-2-01-001-173-002-007	Pharmacy Assistant, 3 JO (2 new city Pharmacies)		January	December		General Fund				277,200.00			
1000-2-01-001-173-003		Office of the City Social Welfare and Development Officer								43,000,000.00			
1000-2-01-001-173-003-001	Supplemental Feeding Program		January	December		General Fund				7,500,000.00			
1000-2-01-001-173-003-002	Social Pension		January	December		General Fund				28,000,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-173-003-003	Centenarian		January	December		General Fund				1,000,000.00			
1000-2-01-001-173-003-004	Comprehensive Program for Street Children		January	December		General Fund				500,000.00			
1000-2-01-001-173-003-005	Recovery Reintegration Program for Trafficked Person (RRPTP)		January	December		General Fund				500,000.00			
1000-2-01-001-173-003-006	Persons with Disability (Auxiliary Services)		January	December		General Fund				3,500,000.00			
1000-2-01-001-173-003-007	Sustainable Livelihood Program		January	December		General Fund				1,000,000.00			
1000-2-01-001-173-003-008	LGU - initiated recovery program for pandemic		January	December		General Fund							
1000-2-01-001-173-003-009	Cash for Work		January	December		General Fund							
1000-2-01-001-173-003-010	Welfare Goods Assistance		January	December		General Fund				10,000,000.00			
1000-2-01-001-173-003-011	Construction of Swine Breeder Building		January	December		General Fund							
1000-2-01-001-173-003-012	Establishment of Relocation Site and Construction of Housing Units		January	December		20% CDF							
1000-2-01-001-173-003-013	Provision of Motorized and Non-motorized Fiber Glass boats with fishing gear		January	December		20% CDF							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-173-003-014	Procurement of Heavy equipment for Sanitary Landfill (Backhoe, Road roller and Mini Dumop truck)		January	December		20% CDF							
1000-2-01-001-173-003-015	Construction of Local Roads		January	December		20% CDF							
1000-2-01-001-173-003-016	Construction of Buhatan By-Pass road		January	December		National Fund / Provincial Fund/ General Fund				200,000,000.00			
1000-2-01-001-173-003-017	Construction of Road Network at Poblacion Bacon		January	December		National Fund / Provincial Fund/ General Fund				90,000,000.00			
1000-2-01-001-173-003-018	Construction of Bacon - Sawanga Road		January	December		National Fund / Provincial Fund/ General Fund				100,000,000.00			
1000-2-01-001-173-003-019	Construction of Road at Peñafrancia - Pamurayan		January	December		National Fund / Provincial Fund/ General Fund				50,000,000.00			
1000-2-01-001-173-003-020	Construction of Home for the Aged (LGBTQ+) at Salog, East District		January	December		National Fund / Provincial Fund/ General Fund				5,000,000.00			
1000-2-01-001-173-003-021	Construction of San Lorenzo Isolation Hospital		January	December		National Fund / Provincial Fund/ General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-173-003-022	Construction of Road at San Rafael - Bon-ot		January	December		National Fund / Provincial Fund/ General Fund					15,000,000.00			
1000-2-01-001-174	Establishment of "Saudan" to include purchase of lot along coastal road	Office of the City Agriculturist												
1000-2-01-001-175	Enhancement of Access Road to Bagsakan Center/Food Terminal at Bibinchan, East. Dist.	Office of the City Agriculturist												
1000-2-01-001-176	Establishment of Depuration Facility.	Office of the City Agriculturist												
1000-2-01-001-177	Establishment of Dairy Farm	Office of the City Agriculturist												
1000-2-01-001-178	Establishment Demo Farm (Communal Garden per Barangay)	Office of the City Agriculturist												
1000-2-01-001-179	Pili Product Development (ex. Pili Pulp Oil and Pili Resin Oil)	Office of the City Agriculturist												
1000-2-01-001-180	Provision of breeder stocks, feeds and other necessary farm inputs and equipment for the full operation of Hog Multiplier Farm	Office of the City Veterinarian												
1000-2-01-001-181	Mini Feed Mill (Shared Service Facility)	Office of the City Veterinarian												
1000-2-01-001-182	Establishment of HALAL Slaughtering Facility.	Office of the City Veterinarian												

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-183	Update Schedule of Fair Market Value.	Office of the City Assessor											
1000-2-01-001-184	Construct Public Information Board or purchase Outdoor Monitor	Permits and Licensing Division											
1000-2-01-001-185	Revisit and update Investment Incentive Code.	Permits and Licensing Division											
1000-2-01-001-186	Investment Promotion - Production of brochures Online Investment Guides convening of potential investors local & Abroad	Permits and Licensing Division											
1000-2-01-001-187	Automation/E-BOSS Permit & License System - Online filling of business registration/application and issuance of Mayor's Permit interconnectivity of regulatory offices such as Engineering, BFP, Sanitary etc. Conduct of IEC Program to client and/end user thru Tri-media platform.	Permits and Licensing Division											
1000-2-01-001-188	Revisit and update City Revenue Code.	Permits and Licensing Division											
1000-2-01-001-189	Conduct Business and investment Forum	Permits and Licensing Division											
1000-2-01-001-190	Formulate development plan for micro, small and medium enterprise	Permits and Licensing Division											

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-191	Construction of Recreation and Sports Development Center (Fitness Center)	City Tourism Culture and Arts Office												
1000-2-01-001-192	Conduct of Business and Tourism Summit	City Tourism Culture and Arts Office												
1000-2-01-001-193	Skate Park (Pier Site or City Hall Compound)	City Tourism Culture and Arts Office												
1000-2-01-001-194	Approve Local Tourism Development Plan	City Tourism Culture and Arts Office												
1000-2-01-001-195	Mangrove Walk (Buhatan/Abuyog)	City Tourism Culture and Arts Office												
1000-2-01-001-196	Construction of 3 tourism facilities such as Floating Restaurant at Barangay Buhatan, Youth Center at Sirangan, East District and Uniform Cottages and Public Toilet at Sorsogon City (Caricaran Beach)	City Tourism Culture and Arts Office												
1000-2-01-001-197	Exploration of Bato Cave	City Tourism Culture and Arts Office												
1000-2-01-001-198	Tourism and Directional Signages, Banners and others.	City Tourism Culture and Arts Office												
1000-2-01-001-199	Enhancement of Boats at Caricaran and Rompeolas	City Tourism Culture and Arts Office												
1000-2-01-001-200	Conduct of edible and floral landscaping of Public Spaces	City Tourism Culture and Arts Office												

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-201	Free Wifi for tourism sites	City Tourism Culture and Arts Office												
1000-2-01-001-202	Organize Community Base Tourism Sector (Guides, Drivers, Bankeros etc.)	City Tourism Culture and Arts Office												
1000-2-01-001-203	Development of Abuyog Bee Farm, Flower Garden and Floating Cabana	City Tourism Culture and Arts Office												
1000-2-01-001-204	Coastal Road aesthetic maintenance	City Tourism Culture and Arts Office												
1000-2-01-001-205	Construction of uniform stalls for vendors at Rompeolas	City Tourism Culture and Arts Office												
1000-2-01-001-206	Creation of a Tourist Hub & Product Showroom (Pepita Park)	City Tourism Culture and Arts Office												
1000-2-01-001-207	Establishment of One-stop-shop for marine products (Enhancement of CFLC at Pepita Park)	Office of the City Agriculturist/ Permits and Licensing Division												
1000-2-01-001-208	Creation of City Economic Enterprise and Development Office	Office of the City Mayor / Office of the CHRM Officer												

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-209	Creation of BPLO as Department and Plantilla Positions- Enactment of Ordinance. Inclusion of design plans for new offices (spacious for client transaction window comfortable waiting area)	Office of the City Mayor / Office of the CHRM Officer											
1000-2-01-001-210	Expansion and continuous operation of Refuse-Derived Fuel (RDF) facility via joint partnership with GWMS	Office of the City Environment and Natural Resources Officer											
1000-2-01-001-211	Expansion of SLF waste cell via procurement and installation of HDPE lining	Office of the City Environment and Natural Resources Officer											
1000-2-01-001-212	Put up haz wastes storage facility at the SLF	Office of the City Environment and Natural Resources Officer											
1000-2-01-001-213	Repair and Improvement of Wastewater Treatment Facility of Sorsogon City Public Market (Bacon and East)	Office of the City Environment and Natural Resources Officer											

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-214	Safe Closure and Rehab of Buenavista Disposal Site	Office of the City Environment and Natural Resources Officer											
1000-2-01-001-215	Safe Closure and Rehab of Bato Dumpsite	Office of the City Environment and Natural Resources Officer											
1000-2-01-001-216	Purchase of multi parameter tester for water quality	Office of the City Environment and Natural Resources Officer											
1000-2-01-001-217	Purchase of multi gas analyzer for monitoring of gases at rehabilitated dumpsites	Office of the City Environment and Natural Resources Officer											
1000-2-01-001-218	construction of 2 City Pharmacy in Barangay Poblacion, Bacon District and in Rompeolas, Talisay	Office of the City Engineer											
1000-2-01-001-219	Installation of relevant IT infrastructure that will support automation	City Information and Communication Technology Office											

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-220	Upgrading/acquisition of IT Equipment of the target offices for automation (CAO-NGAS, CBO- E-Budget System, CCRO, BOSS related offices- additional E-Tracs Plug-ins, CHRMO-HRIS, CGSO-Inventory System, SP- Legislatives Kiosk, paperless transaction and session)	City Information and Communication Technology Office											
1000-2-01-001-221	Capacity Development on the use of the softwares and applications	City Information and Communication Technology Office											
1000-2-01-001-222	Designate a dedicated office space/room suitable for records archiving (hard copies and non-digital)	Office of the City Administrator											
1000-2-01-001-223	Provision of a medical insurance to the workforce of the CLGU	Office of the City Human Resource Management Officer											
1000-2-01-001-224	Installation/renovation of necessary infrastructure to support BOSH Standards	Office of the City Human Resource Management Officer											

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-225	Institutionalization of "Tulong Handog sa Espesyal na Sektor ng Sociudad" or Thess Ordinance- Social Program for LGBTQIA												
1000-2-01-001-226	Creation of City Housing Projects and Regulatory Office (Urban Poor Affairs) with appropriation	Office of the City Human Resource Management Officer											
1000-2-01-001-227	Reactivation of City Library	Office of the Sangguniang Panlungsod											
1000-2-01-001-228	Purchase of necessary birthing equipment and pre-natal facilities	Office of the City Health Officer											
1000-2-01-001-229	Purchase and upgrading of computers with Emergency Medical Record (EMR)	Office of the City Health Officer											
1000-2-01-001-230	Establishment of breastfeeding corner in every facility	Office of the City Health Officer											
1000-2-01-001-231	Establishment of HEMS office	Office of the City Health Officer / Office of the CHRM Officer											
1000-2-01-001-232	Establishment of mental Health facility	Office of the City Health Officer											

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-233	Established and operation of offices for different sectors specifically for solo parents, LGBTQ, youth, and sports, half-way house, PDAO office by 2023	Office of the City Social Welfare and Development Officer											
1000-2-01-001-234	A1 program. Establishment of scholarship for agricultural courses (7K program)												
1000-2-01-001-235	crafting of Ordinance approving Local Public Transport Route Plan (LPTRP)	SK3											
1000-2-01-001-236	Procurement of speed gun for speed limit regulation and enforcement	SK3											
1000-2-01-001-237	Road Opening (From OLV Bibincahan Connecting Balogo through Encarnacion Village near SM-Sorsogon	CMO/CEO											
1000-2-01-001-238	Road Opening from Bibincahan near Barangay Hall connecting to Diversion Road, Barangay Cabid-an, near the proposed New City Hall)	CMO/CEO											
1000-2-01-001-239	Road Opening (From Catleya Homes Subd, Bibincahan connection to portion of Diversion Rd Barangay Cabid-an)	CMO/CEO											

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-001-240	Road Opening (From SPPVS Gate 2, Bibincahan connecting Brgy San Juan near Ambrocio J. Labrador Elem. School)	CMO/CEO											
1000-2-01-001-241	Road Opening (From Brgy. San Juan at Forment Amberg Hospital connecting to Maharlika Highway, boundary of Pangpang and Tugos)	CMO/CEO											
1000-2-01-001-242	Road Opening (From Diversion Road, Brgy Macabog in front of Wilcon connection Brgy Piot)	CMO/CEO											
1000-2-01-001-243	Widening of Barangay Road (from Magsaysay Street Extension, Bibincahan up to Brgy. Balogo with provision of covered line canal and Solar Streetlights for Pedestrian)	CMO/CEO											
1000-2-01-001-244	Widening and connecting Mahingan Road up to Coastal Road with provision of covered line canal and Solar Streetlight for traffic rerouting and as alternate Road	CMO/CEO											
1000-2-01-007	Financial Accounting and Reporting Program	Office of the City Accountant											

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-007-035	MOOE												
1000-2-01-007-035-001	Expenses - Automated Accounting System (eNGAS/ePPSAS)		January	December		General Fund				1,000,000.00			
1000-2-01-007-036	Capital Outlay												
1000-2-01-007-036-001	Automated Accounting System (eNGAS/ePPSAS)		January	December		General Fund				1,000,000.00			
1000-2-01-009	Planning, Monitoring and Evaluation Program	Office of the City Planning and Development Coordinator											
1000-2-01-009-033	Creation of Pkantilla Poiston Administrative Aide III (Driver 1, SG. 3) and Administrative Aide IV (Clerk II, SG. 4)		January	December		General Fund				365,541.00			
8000-2-03-013	Tourism Program	Office of the City Tourism Officer											
8000-2-03-013-061	Operationalization and Maintenance of Sorsogon City Cultural Center	City Tourism, culture and Arts Office	January	December		General Fund							
1000-2-01-002	Legislative Program	Office of the City Vice-Mayor											
1000-2-01-002-045	Team Building and Seminar activities for Officers and employees of the Legislative Department		January	December		General Fund				2,000,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001	Legislative Program	Office of the Sangguniang Panlungsod Members											
1000-2-01-003-001-001		Office of the Hon. Maria Theresa S. Gonzales											
1000-2-01-003-001-001-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				1,478,000.00			
1000-2-01-003-001-001-002	Other Maintenance and Operating Expenses		January	December		General Fund							
1000-2-01-003-001-001-002-001	Travelling Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-001-002-002	Office Supplies		January	December		General Fund				250,000.00			
1000-2-01-003-001-001-002-003	Fuel, Oil, and Lubricants Expenses		January	December		General Fund				150,000.00			
1000-2-01-003-001-001-002-004	Water expenses		January	December		General Fund				1,965.00			
1000-2-01-003-001-001-002-005	Communication/ Telephone Expenses		January	December		General Fund				12,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-001-002-006	Other General Services		January	December		General Fund				1,090,619.93			
1000-2-01-003-001-001-003	Capital Outlay		January	December		General Fund							
1000-2-01-003-001-001-004	Committee on Social Services		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund							
1000-2-01-003-001-001-005	Committee on Urban Poor		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund							
1000-2-01-003-001-001-006	Committee on Women, Children and Family Welfare		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund							
1000-2-01-003-001-002		Office of the Hon. Mark Jayson D. Jamisola	January	December		General Fund							

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-002-001	Human Development Program		January	December		General Fund				2,500,000.00			
1000-2-01-003-001-002-002	Purchase of Information. Computer amd Technology Equipment		January	December		General Fund				200,000.00			
1000-2-01-003-001-002-003	Attedance to Lakbay Aral, Trainings and Seminar and conventions		January	December		General Fund				250,000.00			
1000-2-01-003-001-002-004	Purchase of Office quipment, Office Fixture and Furnitures		January	December		General Fund				300,000.00			
1000-2-01-003-001-002-005	Purchase of Office Supplies		January	December		General Fund				150,000.00			
1000-2-01-003-001-002-006	Committee hearing expenses		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund				100,000.00			
1000-2-01-003-001-002-007	Travelling Expenses		January	December		General Fund				150,000.00			
1000-2-01-003-001-002-008	Training and Seminars		January	December		General Fund				150,000.00			
1000-2-01-003-001-002-009	Repair of Motor Vehicles		January	December		General Fund				100,000.00			
1000-2-01-003-001-002-010	Repair of Office equipment, Furniture and Fixtures		January	December		General Fund				100,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-002-011	Gasoline, Oil and Lubricant Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-002-012	Water expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-002-013	Communication / Telephone Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-002-014	Other General Services		January	December		General Fund				100,000.00			
1000-2-01-003-001-002-015	Educational Assistance Expenses		January	December		General Fund				500,000.00			
1000-2-01-003-001-002-016	Purchase of Motor/ Service Vehicle		January	December		General Fund				1,000,000.00			
1000-2-01-003-001-002-017	Learning Development and Seminars Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-002-018	Insurance Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-002-019	Distribution of Toilet Bowls for households without Sanitary toilets (east, west and bacon)		January	December		General Fund				3,000,000.00			
1000-2-01-003-001-002-020	Construction of Breastfeeding Area for Lactating Mothers inside the Sorsogon City Hall		January	December		General Fund				2,000,000.00			
1000-2-01-003-001-003		Office of the Hon. Lester R. Lubiano	January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-003-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				2,078,000.00			
1000-2-01-003-001-003-002	Maintenance and Other Operatinf expenses		January	December		General Fund				3,108,000.00			
1000-2-01-003-001-003-002-001	Travelling Expenses		January	December		General Fund				90,000.00			
1000-2-01-003-001-003-002-002	Training Expenses		January	December		General Fund				70,000.00			
1000-2-01-003-001-003-002-003	Office Supplies		January	December		General Fund				320,000.00			
1000-2-01-003-001-003-002-004	Fuel, Oil, and Lubricants Expenses		January	December		General Fund				56,000.00			
1000-2-01-003-001-003-002-005	Water expenses		January	December		General Fund				56,000.00			
1000-2-01-003-001-003-002-006	Communication/ Telephone Expenses		January	December		General Fund				56,000.00			
1000-2-01-003-001-003-002-007	Advertising, Promotional and Marketing Expenses		January	December		General Fund				56,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-003-002-008	Repair and Maintenance of Transportation Equipment		January	December		General Fund				56,000.00			
1000-2-01-003-001-003-002-009	Repair and Maintenance of Machineries and equipment		January	December		General Fund				56,000.00			
1000-2-01-003-001-003-002-010	Other General Services		January	December		General Fund				2,220,000.00			
1000-2-01-003-001-003-003	Capital Outlay					General Fund							
1000-2-01-003-001-003-003-001	Office Equipment		January	December		General Fund				120,000.00			
1000-2-01-003-001-003-004	Information and Communication Technology Equipment		January	December		General Fund							
1000-2-01-003-001-003-005	Committee on Land Use, Urban Planning and Housing		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-003-006	Committee on Ways and Means		January	December	resolution/ordinances/committee hearings/ public hearings conducted and reports prepared	General Fund							
1000-2-01-003-001-003-007	Committee on Public Works and Infrastructures		January	December	resolution/ordinances/committee hearings/ public hearings conducted and reports prepared	General Fund							
1000-2-01-003-001-004		Office of the Hon. Angelu Magda P. Ravanilla	January	December		General Fund							
1000-2-01-003-001-004-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				1,540,090.00			
1000-2-01-003-001-004-002	Maintenance and Other Operating Expenses		January	December		General Fund							
1000-2-01-003-001-004-002-001	Travelling Expenses		January	December		General Fund				60,000.00			
1000-2-01-003-001-004-002-002	Training Expenses		January	December		General Fund				60,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-004-002-003	Office Supplies		January	December		General Fund				60,000.00			
1000-2-01-003-001-004-002-004	Fuel, Oil and Lubricant		January	December		General Fund				40,000.00			
1000-2-01-003-001-004-002-005	Communication/ Telephone Expenses		January	December		General Fund				42,202.83			
1000-2-01-003-001-004-002-006	Water Expenses		January	December		General Fund				40,000.00			
1000-2-01-003-001-004-002-007	Advertisign and Promotional and Marketing		January	December		General Fund				45,000.00			
1000-2-01-003-001-004-002-008	Repair and Maintenance of Machineries and Equipment		January	December		General Fund				40,000.00			
1000-2-01-003-001-004-002-009	Repair and Maintenanc eof Transportation Equipment		January	December		General Fund				40,000.00			
1000-2-01-003-001-004-002-010	Other Maintenance and Operating Expenses		January	December		General Fund				200,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-004-002-011	Other General Services		January	December		General Fund				2,653,800.00			
1000-2-01-003-001-004-003	Capital Outlay												
1000-2-01-003-001-004-003-001	Office Equipment		January	December		General Fund				100,000.00			
1000-2-01-003-001-004-003-002	Information & Communication Technology		January	December		General Fund				100,000.00			
1000-2-01-003-001-004-004	Committee on Livelihood, Cooperatives and Marginalized Sectors		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund				100,000.00			
1000-2-01-003-001-004-005	Committee on Environmental Protection		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund				100,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-004-006	Committee on Rules		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund					50,000.00			
1000-2-01-003-001-005		Office of the Hon.Nestor J. Baldon	January	December		General Fund								
1000-2-01-003-001-00-005-001	Personnel Services		January	December		General Fund					2,617,146.34			
1000-2-01-003-001-00-005-002	Maintenance and Other Operating Expenses		January	December		General Fund					215,946.00			
1000-2-01-003-001-00-005-003	Capital Outlay		January	December		General Fund								
1000-2-01-003-001-00-005-004	Committee in Budget, Finance and Appropriation		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund								

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-00-005-005	Committee on Land Use, Urban Planning and Housing		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund							
1000-2-01-003-001-00-005-006	Committee on Games and Amusement		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund							
1000-2-01-003-001-00-005-007	committee on Tricycle Franchise		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund							
1000-2-01-003-001-006		Office of the Hon. Peter Joseph J. Ravanilla	January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-006-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				1,554,072.40			
1000-2-01-003-001-006-002	Maintenance and Other Operating Expenses		January	December		General Fund							
1000-2-01-003-001-006-002-001	Travelling Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-006-002-002	Training Expenses		January	December		General Fund				80,000.00			
1000-2-01-003-001-006-002-003	Office Supplies		January	December		General Fund				100,000.00			
1000-2-01-003-001-006-002-004	Fuel, Oil and Lubricant		January	December		General Fund				80,000.00			
1000-2-01-003-001-006-002-005	Communication/ Telephone Expenses		January	December		General Fund				10,000.00			
1000-2-01-003-001-006-002-006	Water Expenses		January	December		General Fund				10,000.00			
1000-2-01-003-001-006-002-007	Procurement of Equipment (Office equipment/ supplies, emergency equipment, smoke test machines)		January	December		General Fund				100,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-006-002-008	Advertisign and Promotional and Marketing		January	December		General Fund				20,000.00			
1000-2-01-003-001-006-002-009	Other General Services		January	December		General Fund				2,172,146.40			
1000-2-01-003-001-006-002-010	Training Program		January	December		General Fund				300,000.00			
1000-2-01-003-001-006-003	Capital Outlay		January	December		General Fund				300,000.00			
1000-2-01-003-001-006-004	Committee on Trade, Commerce and Industry		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund							
1000-2-01-003-001-007		Office of the Hon. Ma. Teresa D. Perdigon	January	December		General Fund							
1000-2-01-003-001-007-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				6,000,000.00			
1000-2-01-003-001-007-002	Other Maintenance and Operating Expenses												

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-007-002-001	Travelling Expsnes		January	December		General Fund				300,000.00			
1000-2-01-003-001-007-002-002	Training Expenses		January	December		General Fund				300,000.00			
1000-2-01-003-001-007-002-003	Office Supplies		January	December		General Fund				900,000.00			
1000-2-01-003-001-007-002-004	Fuel, Oil and Lubricant		January	December		General Fund				300,000.00			
1000-2-01-003-001-007-002-005	Water expenses		January	December		General Fund				50,000.00			
1000-2-01-003-001-007-002-006	Communication / Telephone Expenses		January	December		General Fund				50,000.00			
1000-2-01-003-001-007-002-007	Advertising, Promotional and Marketing Expenses		January	December		General Fund				50,000.00			
1000-2-01-003-001-007-002-008	Repair and Maintenance of Machineries and equipment		January	December		General Fund				50,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-007-002-009	Repair and Maintenance of Transportation Equipment		January	December		General Fund				50,000.00			
1000-2-01-003-001-007-002-010	Other General Services		January	December		General Fund				5,000,000.00			
1000-2-01-003-001-007-002-011	Other MOOE		January	December		General Fund				200,000.00			
1000-2-01-003-001-007-003	Capital Outlay		January	December		General Fund				800,000.00			
1000-2-01-003-001-007-003-001	Information , Communication Equipment		January	December		General Fund							
1000-2-01-003-001-007-003-002	Office Equipment		January	December		General Fund							
1000-2-01-003-001-007-004	Committee on Education, arts, culture and heritage		January	December		General Fund				800,000.00			
1000-2-01-003-001-007-004-001	Programs and Activities		January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-007-004-002	Committee hearing expenses		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund					800,000.00			
1000-2-01-003-001-007-004-003	Snacks		January	December		General Fund								
1000-2-01-003-001-007-005	Committee on Market Affairs		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund								
1000-2-01-003-001-007-005-001	Programs and Activities		January	December		General Fund								

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-007-005-002	Committee hearing expenses		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ training/ seminars passed and conducted	General Fund							
1000-2-01-003-001-007-005-003	Snacks		January	December		General Fund							
1000-2-01-003-001-008		Office of the Hon. Bryan J. Pingul	January	December		General Fund							
1000-2-01-003-001-008-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				1,870,152.40			
1000-2-01-003-001-008-002	Maintenance and Other Operating Expenses		January	December		General Fund							
1000-2-01-003-001-008-002-001	Travelling Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-008-002-002	Training Expenses		January	December		General Fund				80,000.00			
1000-2-01-003-001-008-002-003	Office Supplies		January	December		General Fund				100,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-008-002-004	Fuel, Oil and Lubricant		January	December		General Fund				80,000.00			
1000-2-01-003-001-008-002-005	Communication/ Telephone Expenses		January	December		General Fund				10,000.00			
1000-2-01-003-001-008-002-006	Water Expenses		January	December		General Fund				10,000.00			
1000-2-01-003-001-008-002-007	Advertisign and Promotional and Marketing		January	December		General Fund				20,000.00			
1000-2-01-003-001-008-002-008	Other General Services		January	December		General Fund				2,172,146.40			
1000-2-01-003-001-008-002-009	Training Program		January	December		General Fund				300,000.00			
1000-2-01-003-001-008-003	Capital Outlay		January	December		General Fund				300,000.00			
1000-2-01-003-001-008-003-001	Procurement of Equipment (Office equipment/ supplies, emergency equipment, smoke test machines)		January	December		General Fund				100,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-009		Office of the Hon. Jo Abegail C. Dioneda	January	December		General Fund							
1000-2-01-003-001-009-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				7,500,000.00			
1000-2-01-003-001-009-002	Maintenance and Other Operating Expenses		January	December		General Fund				15,000,000.00			
1000-2-01-003-001-009-002-001	Travelling Expenses		January	December		General Fund							
1000-2-01-003-001-009-002-002	Training Expenses		January	December		General Fund							
1000-2-01-003-001-009-002-003	Office Supplies and Materials		January	December		General Fund							
1000-2-01-003-001-009-002-004	Fuel, Oil and Lubricant		January	December		General Fund							
1000-2-01-003-001-009-002-005	Communication/ Telephone Expenses		January	December		General Fund							
1000-2-01-003-001-009-002-006	Water Expenses		January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-009-002-007	Repair and maintenance of Transportation equipment		January	December		General Fund							
1000-2-01-003-001-009-002-008	Advertisign and Promotional and Marketing		January	December		General Fund							
1000-2-01-003-001-009-002-009	Other MOOE		January	December		General Fund							
1000-2-01-003-001-009-003	Capital Outlay		January	December		General Fund				12,000,000.00			
1000-2-01-003-001-009-003-001	Information and Technology		January	December		General Fund							
1000-2-01-003-001-009-003-002	Office Furniture & Fixtures		January	December		General Fund							
1000-2-01-003-001-009-004	Committee on Tourism and Investment Promotion		January	December		General Fund							
1000-2-01-003-001-009-005	Committee on Public Affairs and Information		January	December		General Fund							
1000-2-01-003-001-010		Office of the Hon. Danilo A. Deladia	January	December		General Fund							
1000-2-01-003-001-010-001	Human Development Program		January	December	Salaries and wages released	General Fund				2,773,666.64			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-010-002	Training / Program/ Office Expenses/ General Services		January	December	Training / Program/ Office Expenses/ General Services paid	General Fund					3,109,169.86			
1000-2-01-003-001-010-003	Committee on Agriculture and Food		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund					100,000.00			
1000-2-01-003-001-010-004	Committee on Transportation and Public Utilization		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund					100,000.00			
1000-2-01-003-001-010-005	Committee on Disaster Risk Reduction Management		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund					100,000.00			
1000-2-01-003-001-011		Office of the Hon. Glenn P. Olbes	January	December		General Fund								
1000-2-01-003-001-011-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund					1,150,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-011-002	Maintenance and Other Operating Expenses		January	December		General Fund							
1000-2-01-003-001-011-002-001	Travelling Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-011-002-002	Training Expenses		January	December		General Fund				50,000.00			
1000-2-01-003-001-011-002-003	Office Supplies and Materials		January	December		General Fund				500,000.00			
1000-2-01-003-001-011-002-004	Fuel, Oil and Lubricant		January	December		General Fund				200,000.00			
1000-2-01-003-001-011-002-005	Communication/ Telephone Expenses		January	December		General Fund				30,000.00			
1000-2-01-003-001-011-002-006	Water Expenses		January	December		General Fund				5,000.00			
1000-2-01-003-001-011-002-007	Repair and maintenance of Transportation equipment		January	December		General Fund				50,000.00			
1000-2-01-003-001-011-002-008	Advertisign and Promotional and Marketing		January	December		General Fund				50,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-011-002-009	Other MOOE		January	December		General Fund				100,000.00			
1000-2-01-003-001-011-003	Capital Outlay		January	December		General Fund				100,000.00			
1000-2-01-003-001-011-004	Committee on Laws, Justice and Human Rights		January	December		General Fund				50,000.00			
1000-2-01-003-001-011-005	Committee on Energy		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund				50,000.00			
1000-2-01-003-001-011-006	Committee on Good Governance'		January	December	resolution/ ordinances/ committee hearings/ public hearings conducted and reports prepared	General Fund				50,000.00			
1000-2-01-003-001-012		Office of the Hon. Reynaldo C. Taladtad	January	December		General Fund							
1000-2-01-003-001-012-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				2,342,232.00			
1000-2-01-003-001-012-002	Maintenance and Other Operating Expenses		January	December		General Fund							

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-012-002-001	Travelling Expenses		January	December		General Fund				150,000.00			
1000-2-01-003-001-012-002-002	Training Expenses		January	December		General Fund				189,534.00			
1000-2-01-003-001-012-002-003	Office Supplies and Materials		January	December		General Fund				171,050.00			
1000-2-01-003-001-012-002-004	Fuel, Oil and Lubricant		January	December		General Fund				130,000.00			
1000-2-01-003-001-012-002-005	Communication/ Telephone Expenses		January	December		General Fund				15,000.00			
1000-2-01-003-001-012-002-006	Water Expenses		January	December		General Fund				15,000.00			
1000-2-01-003-001-012-002-007	Repair and maintenance of Transportation equipment		January	December		General Fund				25,000.00			
1000-2-01-003-001-012-002-008	Advertisign and Promotional and Marketing		January	December		General Fund				25,000.00			

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-012-002-009	Other MOOE		January	December		General Fund				122,798.00			
1000-2-01-003-001-012-002-010	Other General Services		January	December		General Fund				232,836.00			
1000-2-01-003-001-012-003	Capital Outlay		January	December		General Fund				100,000.00			
1000-2-01-003-001-012-004	Committee on Climate Change and Solid Waste Management		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund				200,000.00			
1000-2-01-003-001-012-005	Committee on Personnel		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund				50,000.00			
1000-2-01-003-001-013		Office of the SK Federation President	January	December		General Fund							

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-013-001	General Services		January	December	Revitalized SK Federeraton Office	General Fund				3,000,000.00			
1000-2-01-003-001-013-002	Personnel Services LYDO (Salary Grade 18/1 based on LBC 143)		January	December		General Fund				681,391.52			
1000-2-01-003-001-013-003	Maintenance and Other Operating Expenses		January	December		General Fund							
1000-2-01-003-001-013-003-001	Office Supplies		January	December		General Fund				800,000.00			
1000-2-01-003-001-013-003-002	Travel Expenses		January	December		General Fund				300,000.00			
1000-2-01-003-001-013-003-003	Trainingand Seminar Expenses		January	December		General Fund				150,000.00			
1000-2-01-003-001-013-003-004	Communication / Telephone Expenses		January	December		General Fund				80,000.00			
1000-2-01-003-001-013-003-005	Internet Subscription Expenses		January	December		General Fund							
1000-2-01-003-001-013-003-006	Water expenses		January	December		General Fund				30,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-013-003-007	Advertisign and Promotional and Marketing		January	December		General Fund							
1000-2-01-003-001-013-003-008	Repair and maintenance of Transportation equipment		January	December		General Fund							
1000-2-01-003-001-013-003-009	Repair and Maintenance of Machineres and Equipment		January	December		General Fund							
1000-2-01-003-001-013-003-010	Committee hearing expenses		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ trainingi/ seminars passed and conducted	General Fund							
1000-2-01-003-001-013-003-011	Other General Services		January	December		General Fund				200,000.00			
1000-2-01-003-001-013-003-012	CSWD - AICS		January	December		General Fund							
1000-2-01-003-001-013-004	Capital Outlay		January	December		General Fund				500,000.00			

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

as of January 2, 2023

1000-2-01-003-001-013-004-001	Information and Technology		January	December		General Fund				300,000.00			
1000-2-01-003-001-013-004-002	Office Furniture & Fixtures		January	December		General Fund							
1000-2-01-003-001-013-005	SK Federation / LYDC Seminars & Trainings/ Programs & Activities		January	December		General Fund				3,000,000.00			
1000-2-01-003-001-013-005-001	Seminar/ Webinar on Understanding Adolescent Sexual Behavior		January	December		General Fund							
1000-2-01-003-001-013-005-002	Seminar / Webinar on Mental Health Awareness and Issues relative to depression and suicidal tendencies		January	December		General Fund							
1000-2-01-003-001-013-005-003	AGAP KABATAAN Feeding Program		January	December		General Fund							
1000-2-01-003-001-013-005-004	Clean-up Drive / Tree Growing Activity/ SK Community Garden		January	December		General Fund							
1000-2-01-003-001-013-005-005	Seminar/ Webinar on Knowledge Management in Public Health; DOH experience in the New Normal		January	December		General Fund							

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BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

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1000-2-01-003-001-013-005-006	Distribution of Personal Health and Hygiene Kit		January	December		General Fund							
1000-2-01-003-001-013-005-007	Medical and Dental Mission		January	December		General Fund							
1000-2-01-003-001-013-005-008	Seminar/ Webinar on Teenage Pregnancy Awareness Campaign		January	December		General Fund							
1000-2-01-003-001-013-005-009	Seminra/ Webinar on # YOUTHMATTER: Substance Abuse		January	December		General Fund							
1000-2-01-003-001-013-005-010	RISE UP (Reniforcing Indigent Students Entry to the Universities of the People) Program - Adopt a College Sudent Program, Scholarship/ Educational Assistance, Educational Kits/ Gadgets/ WIFI, Free Printing Services, Youth Learning Center, Computer Literacy Program, Purchase of Learning MAterials		January	December		General Fund							
1000-2-01-003-001-013-005-011	BEST PROGRAM (Basic Education Support and Tutorials) - Free Tutorials, Supporting ALS, Brigada Pagbasa		January	December		General Fund							

CY 2023 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1

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1000-2-01-003-001-013-005-012	EVEN UP (Empowering Volunteer Educators for the Needy and the Underprivileged)		January	December		General Fund							
1000-2-01-003-001-013-005-013	Earth Month Celebration thru Environmental Awareness Video Editing Competition		January	December		General Fund							
1000-2-01-003-001-013-005-014	Radio Broadcasting Training (typhoon/ Landslide/ Flood/ Nature's Disaster Forecast and Updates)		January	December		General Fund							
1000-2-01-003-001-013-005-015	SK PALIT PLASTIC BOTTLES SARI-SARI STORE/ PALIT BASURA PROJECT		January	December		General Fund							
1000-2-01-003-001-013-005-016	Distriribution of Trash can / Trash bins		January	December		General Fund							
1000-2-01-003-001-013-005-017	Christmas Tree Making Contest/ Parol Making Contest/ Barangay Beautification		January	December		General Fund							
1000-2-01-003-001-013-005-018	Handog na Biyaya sa Ilog at Dagat in partnership with the Office of the City Agriculturist		January	December		General Fund							
1000-2-01-003-001-013-005-019	Online/ actual Job Fair and Career Guidance		January	December		General Fund							

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1000-2-01-003-001-013-005-020	Webinar/ Seminar and Training about Business and Entrepreneurs for young single parents		January	December		General Fund							
1000-2-01-003-001-013-005-021	TESDA Online Training Programs		January	December		General Fund							
1000-2-01-003-001-013-005-022	Youth Livelihood Empowerment and Skills Web Training Program		January	December		General Fund							
1000-2-01-003-001-013-005-023	Marketing Strategy Training/ Webinars for Local Entrepreneurs		January	December		General Fund							
1000-2-01-003-001-013-005-024	Sign Language Tutorials Project		January	December		General Fund							
1000-2-01-003-001-013-005-025	PRIDE MARCH LGBTQ+, Symposium		January	December		General Fund							
1000-2-01-003-001-013-005-026	Sexual Orientation Gender Identity Expression (SOGIE) Webinar. Seminar		January	December		General Fund							
1000-2-01-003-001-013-005-027	CAMP Program (Campaign Alliance work, Mobilization and Publicity) - 5,000 monthly for projects and programs for registered organizations		January	December		General Fund							

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1000-2-01-003-001-013-005-028	TEXT Program (Training, Education, Expansion & Team Building)		January	December		General Fund							
1000-2-01-003-001-013-005-029	Sistemang Kasurog Program		January	December		General Fund							
1000-2-01-003-001-013-005-030	Creation of Culture and Arts Council/ Theater arts Competition and Street Dance Competition		January	December		General Fund							
1000-2-01-003-001-013-005-031	Linggo ng Kabataab celebration/ International Youth Day Activities		January	December		General Fund							
1000-2-01-003-001-013-005-032	Youth Webinar/Seminar on Leadership Programs		January	December		General Fund							
1000-2-01-003-001-013-005-033	IE's and Voters Education Webinar/ Seminar		January	December		General Fund							
1000-2-01-003-001-013-005-034	Youth Registration in coordination with COMELEC		January	December		General Fund							
1000-2-01-003-001-013-005-035	Youth Organization Registration Program (YORP) and online registration		January	December		General Fund							

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1000-2-01-003-001-013-005-036	CAMP Program (Campaign Alliance work, Mobilization and Publicity)		January	December		General Fund							
1000-2-01-003-001-013-005-037	Youth Webinar/ Seminar / Training and Conferences on Parliamentary Procedure and Local Governance		January	December		General Fund							
1000-2-01-003-001-013-005-038	Local Youth Development Council Regular session and meetings		January	December		General Fund							
1000-2-01-003-001-013-005-039	Installation of Transparency Board (SK Reports)		January	December		General Fund							
1000-2-01-003-001-013-005-040	BADAC/SCADAC Program		January	December		General Fund							
1000-2-01-003-001-013-005-041	Martial Arts Training and Peace and Order Orientation		January	December		General Fund							
1000-2-01-003-001-013-005-042	DRRM Training and Distribution of Disaster and Medicine Kit		January	December		General Fund							
1000-2-01-003-001-013-005-043	Search for Sorsogon City Youth Achievers/ Recognition and Incentive Awards		January	December		General Fund							

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1000-2-01-003-001-013-005-044	SPORTS Festival		January	December		General Fund							
1000-2-01-003-001-014		Office of the Liga President	January	December		General Fund							
1000-2-01-003-001-014-001	Personnel Services, Wages, Allowances and Other Employees Benefits		January	December		General Fund				4,320,000.00			
1000-2-01-003-001-014-002	Maintenance and Other Operating Expenses												
1000-2-01-003-001-014-002-001	Other General Services		January	December		General Fund				4,500,000.00			
1000-2-01-003-001-014-002-002	Travelling Expenses		January	December		General Fund				100,000.00			
1000-2-01-003-001-014-002-003	Supplies and Materials		January	December		General Fund				100,000.00			
1000-2-01-003-001-014-002-004	Fuel, Oil and Lubricant		January	December		General Fund				250,000.00			
1000-2-01-003-001-014-002-005	Repairs and Maintenance		January	December		General Fund				100,000.00			

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1000-2-01-003-001-014-002-006	Water Expenses		January	December		General Fund				10,000.00			
1000-2-01-003-001-014-002-007	Promotional and Advertising Expenses		January	December		General Fund				50,000.00			
1000-2-01-003-001-014-002-008	Communication Expenses		January	December		General Fund				25,000.00			
1000-2-01-003-001-014-002-009	Trainings ans Seminars		January	December		General Fund				250,000.00			
1000-2-01-003-001-014-002-010	Team Building		January	December		General Fund				100,000.00			
1000-2-01-003-001-014-002-011	Other MOOE		January	December		General Fund				200,000.00			
1000-2-01-003-001-014-003	Capital Outlay												
1000-2-01-003-001-014-003-001	Furnitures and Fixtures		January	December		General Fund				200,000.00			
1000-2-01-003-001-014-003-002	IT Equipment		January	December		General Fund				100,000.00			

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1000-2-01-003-001-014-004	Committee on Barangay Affairs		January	December		General Fund							
1000-2-01-003-001-014-005	Team Building for Punong Barangays		January	December		General Fund							
1000-2-01-003-001-014-006	Seminars an Training for Punong Barangays		January	December		General Fund							
1000-2-01-003-001-014-007	Setting Up Mediation and Hearing Process		January	December	resolution/ ordinances/ committee hearing/ public hearings/ meetings/ training/ seminars passed and conducted	General Fund							
1000-2-01-003-001-014-008	Self enhancement Program on Good Governance		January	December		General Fund							

Prepared by:

Attested by:

LIVIA A. LAREZA
CGADH I/ Acting CPDC
Date: _____

JINKY E. AQUINO
CGDH I/ City Budget Officer
Date: _____

MA. ESTER E. HAMOR
City Mayor
Date: _____