

SUMMARY OF THE FISCAL YEAR 2011 NEW APPROPRIATIONS

Office/Department : : **ALL OFFICES**

Fund : : General

City of Butuan

OBJECT OF EXPENDITURES (1)	AC COUNT CODE (2)	BUDGET YEAR 2011 (3)
1.0 Current Operating Expenditures		
1.1. Personal Services		249,665,366.00
Salaries & Wages - Regular	701	166,537,764.00
PERA	711	20,016,000.00
Representation Allowance	713	3,672,000.00
Transportation Allowance	714	3,567,600.00
Subsistence & Laundry Allowance	716	1,108,800.00
Extra Hazard Premium	721	104,851.00
Hazard Pay	721	2,597,823.00
Overtime & Night Pay	723	3,154,380.00
Cash Gift	724	4,170,000.00
Year End Bonus	725	13,878,147.00
Life & Retirement Insurance Contributions	731	19,984,540.00
Pag-IBIG Contributions	732	1,000,800.00
PHILHEALTH Contributions	733	1,905,000.00
ECC Contributions	734	962,061.00
Other Personnel Benefits(Provident Fund)	749	7,005,600.00
1.2 Maint. & Other Operating Expenses		27,402,189.00
Traveling Expenses-Local	751	4,559,957.00
Training Expenses	753	1,019,430.00
Office Supplies Expenses	755	8,544,928.00
Accountable Forms Expenses	756	670,760.00
Animal Zoological Supplies Expenses	757	350,000.00
Gasoline, Oil & Lubricants Expenses	761	3,738,489.00
Agricultural Supplies Expenses	762	215,520.00
Other Supplies Expenses	766	273,260.00
Water Expenses	766	224,200.00
Electricity Expenses	767	93,010.00
Postage & Deliveries	771	120,500.00
Telephone - Landline	772	633,640.00
Telephone - Mobile	773	749,200.00
Internet Expense	774	120,600.00
Cable, Satellite, Telegraph & Radio Expenses	775	14,710.00
Awards & Indemnities	779	9,900.00
Advertising Expenses	780	90,500.00
Printing and Binding Expenses	781	57,450.00
Rent Expenses	782	14,700.00
Transportation & Delivery Expenses	784	65,000.00
Subscription Expenses	786	157,880.00
General Services	795	14,625.00
Repair & Maint. - Office Building	811	184,000.00
Repair & Maint. - Office Equipment	821	254,500.00
Repair & Maint. - Furniture & Fixture	822	5,000.00
Repair & Maint. - IT Equipment & Software	823	328,210.00
Repair & Maint. - Motor Vehicle	841	1,888,580.00
Taxes, Duties & Licenses	891	245,770.00
Fidelity Bond Premiums	892	149,890.00
Insurance Expenses	893	636,440.00
Other Maint. & Operating Expenses	969	1,971,540.00
SUB - TOTAL		277,067,555.00

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Employees Drug Test Project	7999-5	225,000.00
Financial Assistance to NGA involved in Community Services:		
Assistance to Boy Scout	7999-1	81,000.00
Assistance to Girl Scout	7999-2	81,000.00
Assistance to Red Cross	7999-3	450,000.00
Contingent Assistance	7999-4	460,000.00
Assistance to Puericulture Center for medicine to Indigent Patient	7999-6	100,000.00
Support to DOST/Science Fair & Other Related Educational Activities		300,000.00
Brgy. Officials Mortuary Assistance	9994-3	90,000.00
Hospital Assistance to Brgy. Officials	9994-4	324,000.00
Blood Donation Program		1,000,000.00
C. Economic Services		85,280,600.00
Cooperative Org. & Development Project	8859	1,719,100.00
Trade & Industry Development	8859	1,204,200.00
Countryside Development Fund	1022	20,500,000.00
Operational Support to Butuan City		
Manpower Training Center	1011	1,002,700.00
Gasoline, Oil and Lubricants	1061	4,000,000.00
LGU - DENR Co-Management Project	8731	646,300.00
Forest Land Use Program (FLUP)	8731	5,000,000.00
Rural Waterworks System	1041	368,300.00
Special Studies (BOT)	1041	250,000.00
Cooperative Livelihood Program	8859	5,000,000.00
Advances to Economic Enterprise	9994	45,090,000.00
Provision for Controlled Dumpsite	8731	500,000.00
5.0 CAPITAL OUTLAY		17,000,000.00
A) Land/Land Improvement Outlay - DOP Regional Center		10,000,000.00
B) Equipment/Transportation Outlay		7,000,000.00
6.0 20% DEVELOPMENT FUND		157,709,222.00
TOTAL APPROPRIATION		1,057,710,221.00

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		2011 (3)
Operational Support to NGA -		
Dept. of Interior & Local Gov't.	9993	495,900.00
Commission on Audit	1111	784,400.00
Butuan Lihok Dayon	1999-5	153,100.00
Operational Support to City Selection Board	9994-6	145,000.00
Seminar, Training & Conferences	1999-D	1,000,000.00
Pres. Visit & Other Public Affair	1999-C	1,500,000.00
Historical Research & Studies	1999-E	300,000.00
Water Expenses	1999-3	1,620,000.00
Electricity Expenses	1999-3(1)	31,200,000.00
Fire/Building/Motor Vehicle Insurance	1999-4	1,000,000.00
Aid to Barangay	9994-1	4,110,800.00
Clothing Allowance	9999	3,392,000.00
Terminal Leave Pay Reserve	9931	12,000,000.00
Retirement Gratuity	9931	1,500,000.00
Cont. to RDC & League of Cities of the Phils.	1999-F	300,000.00
City/Barangay Boundary Projects Negotiation/Preliminary Ground Survey	9994-5	710,000.00
Special Program for Employment of Students	5999	4,000,000.00
Debt Services	9921	110,000,000.00
Reserve for Salary Increase/Step Increment		800,000.00
Provision of Election Expenses	1991	300,000.00
Support to Committee on Lot Awards	1022	450,000.00
Mayor's Special Fund	1011	15,000,000.00
Program on Awards and Incentives for		
Service Excellence (PRAISE)	1011	1,000,000.00
Productivity Incentive Bonus	9999	3,392,000.00
Monetization of Leave Credits	9999	5,000,000.00
Provision for Security Services - DOP	1061	400,100.00
Operational Support to Various Program	9999	2,387,000.00
Provision for Philhealth, Group Insurance and		
Other Benefits to Job Orders		2,449,056.00
Light -Up Butuan		1,550,000.00
B. Social Services		72,987,105.00
Mayors Special Scholarship Grant	7999-I	1,500,000.00
City Scholarship Fund	7999-H	500,000.00
Disaster Risk Reduction and Management Fund (5% Budgetary Reserve)	9998-1	52,126,805.00
Nutrition Program	7999-E	1,823,600.00
Feeding Program for Malnourished	7999-F	945,000.00
Operational Support to OSCA	7999-A	1,834,600.00
Senior Citizens Week Celebration	7999-C	120,000.00
Mortuary Assistance to City Veterans	7999-D	200,000.00
Mortuary Assistance to Senior Citizens	7999-B	300,000.00
Womens Day Celebration	7999-5	130,000.00
Demolition Order-Financial Assistance		162,000.00
Counterpart Fund for Indigent Health Insurance	9999-6	10,000,000.00
Regional Rehab. Center for Youth	7611-8	234,100.00

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Maint. & Operation of Motorpool	8751	10,912,000.00
Geodetic Survey & Subd. Services	8751	1,820,600.00
Const./Rehab./Repair & Maintenance:		
City/Brgy. Roads & Bridges	8751	3,422,700.00
All Other Structures	8751	7,085,000.00
4.0 NON-OFFICE/LUMP SUM APPROPRIATION		438,240,989.00
A. General Public Services		279,973,284.00
Peace & Order Support Services		
Enforcement of Traffic Laws	1181	9,650,000.00
Operational Support to PNP	1181	6,351,100.00
Operational Support to Bureau of Fire Protection	1191	1,924,000.00
Operational Support to BJMP	1181-2	350,000.00
Operational Support to PNP Maritime Police	1181-3	151,000.00
Operational Support to Parole & Probation Office	1181-4	100,000.00
Operational Support to RTC/MTCC/COC		
Regional Trial Court - Branch I	1151	117,400.00
Regional Trial Court - Branch II	1151	187,400.00
Regional Trial Court - Branch III	1151	117,400.00
Regional Trial Court - Branch IV	1151	187,400.00
Regional Trial Court - Branch V	1151	187,400.00
Regional Trial Court - Branch 33	1151	117,400.00
Regional Trial Court - Office of the Clerk of Court	1151	187,400.00
MTCC - Branch I	1151	117,400.00
MTCC - Branch II	1151	117,400.00
MTCC - Office of the Clerk of Court	1151	117,400.00
Operational Support to City Prosecutor	1141	819,000.00
Operational Support to PNP-AVSECOM	1181-5	162,000.00
Operational Support to Public Attorney's Office	1151	55,000.00
Drug abuse Prevention & Rehabilitation Program	1999-A	728,500.00
Peoples Law Enforcement Board	1999	1,093,400.00
Prov. For Anti-Drug/Terrorist/Search & Rescue Act.	1999-G	3,451,300.00
Other Peace & Order Support Services	1914	2,212,800.00
Intelligence Fund	1914-2	18,263,828.00
Support to Para-Military Activities		7,000,000.00
Prov. For Oper. Of Resettlement and Anti-Squatting Task Force(RASTAF)	6542	2,113,500.00
Maint. Of Project Security Services/ Blue Guard	1013	5,000,000.00
Physical Fitness & Sports Development Program	1999-B	4,000,000.00
Support to SK Dev't. Project	1022	293,000.00
Assistance to ABC	9994	1,115,400.00
Local Board of Assessment Appeals	1161	642,100.00
Operation of PESO Office	5999	363,400.00
Support Services to Public Affairs,Info.,& Asst. Div.	1011	2,140,600.00
Brgy. Visitation	1014	3,600,000.00

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Augmentation for General Services	1061	1,770,000.00
Augmentation for Assessment Services	1101	2,659,200.00
General Revision of Assessment & Property Classification	1101	1,272,700.00
City Appraisal Committee	1101	200,000.00
Augmentation for Legal Services	1131	485,000.00
B. Social Services		39,453,300.00
Population Development Program	7621-1	176,400.00
Support to Adolescent Health & Youth Dev't. Program		365,200.00
Oper. of Gender & Development (GAD)	7611-5	967,900.00
Primary Health Care	4411-1	13,420,600.00
Operation of Local Health Board	4411-2	40,000.00
Seed Fund: Water Sealed Bowl	4411-3	100,000.00
BOTIKA NG BARANGAY - Monitoring	4411-4	45,700.00
Operational Support to Birthing Clinics		4,355,000.00
Augmentation for Shelter Program & Project	6511	1,506,700.00
Training & Livelihood Enhancement Program		500,000.00
Land / Land Improvements		
Lot Acquisition	6511-4	900,000.00
Balangayan Butuan House Build Project	6511-4	1,206,000.00
Balangayan Butuan Drainage System	6511-4	620,000.00
Maintenance of City Subdivision	6511-6	2,100,000.00
Support to Geodetic Survey/Subdivision Services	6511-3	997,900.00
Operation of Miscellaneous Social Welfare Services	7611-1	1,300,000.00
Operation of Lingap Center	7611-2	956,700.00
Operation of Day Care Center	7611	2,280,000.00
Livelihood Asst. for Ind. & Handicapped Families	7611-4	845,000.00
Pamaskong Handog for Indigent Families	9999-9	5,000,000.00
Child Welfare Program	7611-11	1,000,000.00
Poverty Reduction Program	7611	485,200.00
Elderly Person with Disability Program	7611-9	285,000.00
C. Economic Services		61,449,000.00
Support to Agricultural Services	8711	945,900.00
Operation of Nursery Project	8711	1,039,000.00
Farm Mechanization Project	8711	2,651,400.00
Support to City Agro Industrial Coordinating Council	8711	81,000.00
Operational Support to City Animal Pound	8721	802,300.00
Support to Artificial Insemination Project	8721	426,400.00
Operation of City Piggery Project	8721	2,294,100.00
Environmental Protection & Planning	8731	914,900.00
Ecological Solid Waste Mngt.	8731	10,380,200.00
City Parks & Waterways Services	8731	5,949,400.00
Industrial & Agro.-Forestry Mngt.	8731	2,353,100.00
Mineral Resources & Land Management	8731	483,600.00
Support to Architectural Services	8741	207,500.00
Augmentation Fund for:		
CEO Auxiliary Planning & Programming	8751	2,008,800.00
Quality control & Material Testing	8751	695,300.00
Electrical & Safety Services	8751	968,200.00
Maint. Of Roads & Bridges	8751	5,454,300.00
Waterworks System	8751	553,300.00

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2.0 Capital Outlay		3,104,000.00
3.0 Lump Sum Appropriation		164,588,455.00
A. General Public Services		63,686,155.00
Maint. Of Intercom System and Electrical Facilities	1011	863,200.00
Maint. Of Extension Quarter Facilities	1011	893,700.00
Discretionary Expense	1011	505,405.00
Other Consultancy Services	1011	2,100,000.00
Augmentation Fund - Library Services	1122	926,600.00
Maintenance of Government Choir	1011	90,000.00
ISDAP-Executive	1011	3,100,000.00
Maintenance of City Band	1011	2,353,400.00
Communication Development Program	1011	2,123,600.00
Tourism Promo & Cultural Development Program	1011	6,604,000.00
Support to Information Technology Division	1011	666,500.00
Operational Support to Permits & License Division	1011	928,100.00
BOSS Project	1011-19	819,700.00
Butuan City Housing Board	1011-22	200,000.00
Adm. Coordination - Enforcement of City Ordinance	1011	300,000.00
Augmentation for Legislative Services	1022	6,845,400.00
Budgetary Support to:		
Vice Mayors League of the Phils.	1022-7	425,000.00
Northern Mindanao Young Legislators	1022-8	55,000.00
Philippines Councilor's League	1022-9	665,000.00
Maint. & Operation of SP Various Committees	1022	3,312,100.00
SP - Communication Dev't. Program	1022	671,500.00
Legislative Research/Tracking/Monitoring Program	1022-11	599,900.00
Maint. & Oper. of Environment Nat'l. Resources Council	1022	208,000.00
Augmentation for Planning Services	1041	138,700.00
Planning Project Monitoring	1041	934,800.00
Land Use Planning/Monitoring	1041	434,400.00
Comm. Based Monitoring System-Minimum Basic		
Needs-Millennium Dev't. Goals(CBMS-MBN-MDG)	1041	5,000,000.00
CDC Operational Support Services	1041	630,400.00
Housing & Land Use Regulatory Board	1041	320,000.00
Local Gov't. Performance Mngt. System - State of Local		
Government Report (LGPMS-SLGR)	1041	55,000.00
Urban Observatory - CBMS	1041	1,000,000.00
Augmentation for - Budgetary Services	1071	1,296,200.00
Oper. Support to City Finance Committee	1071-2	380,000.00
Aug. for Business Monitoring & Coll. Enhancement Program	1091	6,143,500.00
Aug. for Accounting & Internal Control Services	1081-1	830,000.00
Augmentation for Administrative Coordination Services	1031-1	1,419,900.00
Aug. for Office Operation - Civil Registration Services	1051-1	1,928,800.00
Conduct of Mass Civil Weeding	1051-2	120,000.00
Computerization - CCR	1051-3	1,411,450.00