

**SUMMARY OF APPROPRIATIONS BY OFFICE/ALLOTMENT CLASS
CY 2019 ANNUAL BUDGET
CAGAYAN DE ORO CITY**

	PS	MOOE	CO	SPA	TOTAL
GENERAL FUND	P 1,235,580,465.00	P 2,139,521,761.00	P 1,616,127,361.00	P 689,311,194.00	P 5,680,540,781.00
General Public Services Sector	P 756,351,128.00	P 840,007,294.00	P 167,308,161.00	P 66,240,000.00	P 1,829,906,583.00
Social Services Sector	242,020,732.00	1,110,086,077.00	11,119,500.00	290,000,000.00	1,653,226,309.00
Economic Services Sector	237,208,605.00	189,428,390.00	1,437,699,700.00	333,071,194.00	2,197,407,889.00
SPECIAL ACCOUNT:LEEs	P 287,849,074.00	P 286,827,145.00	P 44,783,000.00	-	P 619,459,219.00
CEED	P 75,902,487.00	P 16,278,550.00	P 1,750,000.00	-	P 93,931,037.00
EWTPM	14,779,413.00	9,585,000.00	263,000.00	-	24,627,413.00
JRBGH	190,204,640.00	244,446,563.00	10,000,000.00	-	444,651,203.00
CDO City Hospital - Lumbia	6,962,534.00	16,517,032.00	32,770,000.00	-	56,249,566.00
TOTAL APPROPRIATIONS	1,523,429,539.00	2,426,348,906.00	1,660,910,361.00	689,311,194.00	6,300,000,000.00

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
GENERAL FUND					
1 City Chief Executive	P 42,212,227.00	P 155,784,631.00	P 811,600.00		P 198,808,458.00
Auxillary Programs/Projects					
Public Order and Safety					
COMCENTER	2,134,014.00	40,000.00			2,174,014.00
Anti-Drug Abuse Program		609,000.00			609,000.00
Aid to COPC		35,493,800.00	150,000.00		35,643,800.00
Aid to COFS		8,764,900.00			8,764,900.00
Aid to City Jail-Male Dorm		3,539,300.00	10,250,000.00		13,789,300.00
Inmates Subsistence Support		3,000,000.00			3,000,000.00
Aid to City Jail - Female & Juvenile Dormitory		958,500.00	319,000.00		1,277,500.00
Inmates Subsistence Support		230,000.00			230,000.00
Aid to Philippine Drug Enforcement Agency		3,000,000.00			3,000,000.00
Executive Committees:					
Regulatory & Complaints Board (RCB)	600,000.00	1,011,000.00	120,000.00		1,731,000.00
CDO Historical & Cultural Heritage Commission	1,745,631.00	235,000.00	65,000.00		2,045,631.00
Histolympics 2019		70,000.00			70,000.00
Reseach on CDO Historical Data		100,000.00			100,000.00
Crafting of the Primer on the Local History of CDO, Vol 3		200,000.00			200,000.00
Brgy. Arbitrary Board	50,000.00	160,000.00			210,000.00
City Economic Enterprise Mngt Board	120,000.00	180,000.00			300,000.00
Env'tl. Sanitation and Pollution Control Board	200,000.00	80,000.00			280,000.00
CDO River Dev't Authority		800,000.00			800,000.00
Task Group Demolition		360,000.00			360,000.00
Power and Energy Board		200,000.00			200,000.00
Local Health Board		308,000.00			308,000.00
Traffic Mngt. Board		200,000.00			200,000.00
Local Aids Council		2,276,800.00			2,276,800.00
Land And Asset Management Program	120,000.00	2,618,628.00	1,100,000.00		3,838,628.00
Cagayan de Oro Housing Board	456,000.00	650,000.00	160,000.00		1,266,000.00

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
<i>Cagayan de Oro City Price Coordinating Council (CDO-CPCC) Per Ord. 1336</i>	120,000.00	50,000.00			170,000.00
2 CDO Trade & Investment Promotions Center	3,955,201.00	2,268,000.00	80,000.00		6,303,201.00
3 City Management Information System Office	2,491,984.00	4,328,824.00	395,000.00		7,215,808.00
4 Oro Youth Development Office	1,522,936.00	5,264,240.00	250,000.00		7,037,176.00
5 Office for Community Affairs (formerly CAO)	9,512,494.00	1,950,000.00	120,000.00		11,582,494.00
<i>City's Augmentation Prog. for Masa & Police</i>	4,279,154.00	822,000.00			5,101,154.00
<i>Barangay Tanod Development Committee</i>	240,000.00	10,530,000.00			10,770,000.00
<i>Brgy. Assistance Center</i>		2,560,000.00	1,680,000.00		4,240,000.00
<i>CDO Anti Drug Abuse Council (CADAC)</i>	180,000.00	6,483,292.00			6,663,292.00
<i>Liga ng mga Brgy</i>	466,282.00	742,927.00	100,000.00		1,309,209.00
<i>Capability Bldg. for Brgy. Chairmen</i>		600,000.00			600,000.00
<i>Airtime Radio Program</i>		200,000.00			200,000.00
<i>Aid to Hapsay Sapa Project</i>		627,000.00	86,000.00		713,000.00
6 City Tourism & Cultural Affairs	9,777,055.00	1,488,450.00	1,470,000.00		12,735,505.00
<i>Tourism & Cultural Promotion</i>		2,889,568.00	850,000.00		3,739,568.00
<i>Pasko de Oro</i>		400,000.00			400,000.00
<i>Higalaay Festival (Kagay-an Festival)</i>		2,035,000.00			2,035,000.00
<i>Sister Cities Program</i>		250,000.00			250,000.00
<i>Duaw/Tapok Cagayan de Oro (Balik Cagayan de Oro)</i>		200,000.00			200,000.00
<i>HIMUGSO</i>		300,000.00			300,000.00
<i>Cagayan de Oro Chinese New Year Festival</i>		250,000.00			250,000.00
<i>Operation of Kagay-an Lawndale Spring and Resort</i>		5,659,000.00	500,000.00		6,159,000.00
<i>Travel to CdeO Caravan</i>		500,000.00			500,000.00
<i>National Tourism Expo's</i>		1,350,000.00			1,350,000.00
7 Comm. Improvement Office	9,473,016.00	1,069,516.00	200,000.00		10,742,532.00
<i>Cooperative Program</i>	200,000.00	2,393,172.00			2,593,172.00
<i>Responsible Parenting & Natural Family Planning</i>	200,000.00	1,050,000.00			1,250,000.00
8 Technical Vocational Institute	2,262,000.00	8,499,512.00	1,738,061.00		12,499,573.00
HOMELAND SECURITY GROUP:					
9 a. Roads & Traffic Admin.	56,199,792.00	42,912,000.00	1,815,000.00		100,926,792.00
10 b. City Disaster Risk Reduction & Mngmt (NEW OFFICE)	15,602,320.00	2,105,000.00	100,000.00		17,807,320.00
11 Dep't of Interior & Local Gov't		2,032,000.00	60,000.00		2,092,000.00
<i>Lupong Tagapamayapa Incentive Awards (LTIA)</i>		640,000.00			640,000.00
<i>Capacity Building for Barangay Secretaries</i>		200,000.00			200,000.00
12 Human Res. & Mgm't Office	15,502,732.00	2,563,948.00	775,000.00		18,841,680.00
<i>Salamat Paalam (Retirement Gift/Incentive (PRAISE Program))</i>	5,000,000.00				5,000,000.00
<i>Human Resource Training & Capability Building Programs</i>		1,116,500.00			1,116,500.00
<i>Health And Wellness</i>		300,000.00			300,000.00
13 Office of the City Vice Mayor	4,676,536.00	10,846,400.00	495,000.00		16,017,936.00
<i>Legislative Collaborative Progs. & Projects</i>		7,832,000.00	5,158,000.00		12,990,000.00
<i>Legislative Monitoring Programs & Other Projects</i>		56,000,000.00			56,000,000.00
<i>Committee/Community Services</i>		39,000,000.00	3,200,000.00		42,200,000.00
14 City Council-18 Councilors	47,004,375.00	40,560,480.00	3,510,000.00		91,074,855.00
15 City Council-Secretary	35,316,904.00	6,066,700.00			41,383,604.00
16 City Administrator's Office	17,770,298.00	3,260,000.00	3,195,000.00		24,225,298.00
<i>Special Project Team Operation</i>		1,922,688.00			1,922,688.00
17 City Planning & Dev. Office	29,851,315.00	1,412,000.00	600,000.00		31,863,315.00
<i>GIS</i>		483,000.00			483,000.00

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
<i>Sustainable Program on Externally Funded Project</i>		441,000.00			441,000.00
<i>Capacity Enhancement & Enforcement of Zoning Regulations & Subdivision Approval</i>		134,000.00	40,000.00		174,000.00
<i>Capacity Improvement Program on Development Planning</i>		1,075,000.00	100,000.00		1,175,000.00
<i>Barangay Development Planning Integrating climate Change Adaptation & Disaster Risk Reduction (CCA-DRR)</i>		180,000.00			180,000.00
18 City Housing Department	26,865,530.00	1,896,000.00	280,000.00		29,041,530.00
<i>City Urban Dev. & Housing Program</i>	9,724,579.00	5,254,396.00			14,978,975.00
<i>Implementation of City Shelter Plan</i>		3,100,000.00			3,100,000.00
<i>Sustainable Urban Housing & Resettlement Program</i>		500,000.00			500,000.00
19 Office of Building Official	28,207,956.00	2,113,564.00	136,000.00		30,457,520.00
<i>Building Permit Management System (BPMS)</i>		1,500,000.00	670,000.00		2,170,000.00
<i>Forums On The Green Building Code of the Philippines</i>		200,000.00			200,000.00
<i>Const. of New Office Including Workstation -PII</i>			1,500,000.00		1,500,000.00
20 City Civil Registry Office	16,458,168.00	806,500.00	567,000.00		17,831,668.00
<i>Records Preservation</i>		997,900.00			997,900.00
<i>Records Retrieval</i>		650,000.00			650,000.00
<i>Brgy. Civil Registration</i>		292,250.00			292,250.00
21 City General Services Dept.	23,373,905.00	1,834,000.00	351,000.00		25,558,905.00
<i>Computerized Asset Registry</i>		810,000.00			810,000.00
<i>Support To BAC (Bids & Awards Committee)</i>		1,749,680.00	367,500.00		2,117,180.00
<i>Artificial Intelligence Archivist and E-Archives Server Technology (PII)</i>		392,680.00			392,680.00
22 City Budget Office	20,635,550.00	1,332,850.00	4,305,000.00		26,273,400.00
<i>Support to City Project Monitoring Evaluation Program</i>		500,000.00			500,000.00
<i>Local Fiscal Empowerment Program</i>		2,000,000.00			2,000,000.00
<i>E-Budget Tracking & Information System</i>		300,000.00	200,000.00		500,000.00
<i>Support to BUB/NGA Programs and Projects/Activities</i>		500,000.00			500,000.00
23 City Accounting Office	26,377,829.00	2,709,000.00	85,000.00		29,171,829.00
<i>Capability Development Program</i>		1,950,000.00			1,950,000.00
<i>Implementation of Accounting On-line</i>		5,000,000.00			5,000,000.00
24 City Finance Department	91,848,000.00	11,250,000.00	565,000.00		103,663,000.00
<i>LFC Operations</i>		1,304,000.00	540,000.00		1,844,000.00
<i>Establishment of Online Connectivity IV-VPIN w/ Carmen & Cogon Markets</i>	200,000.00	400,000.00			600,000.00
<i>Tax Revenue Enhancement Program</i>		2,000,000.00			2,000,000.00
<i>Automated Revenue Collection System Enhancement</i>			1,200,000.00		1,200,000.00
<i>Implementation of Ordinance No. 12139-11 the Ordinance Violation Receipt (OVR)</i>		1,430,000.00			1,430,000.00
<i>Real Property Tax Task Force</i>		2,480,000.00	100,000.00		2,580,000.00
<i>Business One Stop Shop (Boss) on Wheels</i>		200,000.00	255,000.00		455,000.00
25 City Assessment Office	54,197,976.00	2,300,234.00	-		56,498,210.00
<i>General Revision</i>	1,345,000.00	3,003,000.00			4,348,000.00
<i>Updating of Computerization System (GIS/e-TRACS)</i>		800,000.00			800,000.00
<i>Real Property Tax Administration (RTPA) - Part 2</i>		1,300,000.00	700,000.00		2,000,000.00
26 City Auditors Office		1,255,000.00	700,000.00		1,955,000.00
27 City Information Office	10,565,877.00	515,550.00	1,879,000.00		12,960,427.00
<i>Comprehensive Public Information & Communication Program</i>		10,000,000.00			10,000,000.00
28 City Public Library	5,025,568.00	958,000.00	150,000.00		6,133,568.00
29 City Legal Office	14,395,322.00	1,890,000.00	365,000.00		16,650,322.00
30 City Prosecutor's Office	4,062,593.00	1,311,600.00	1,063,000.00		6,437,193.00

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
31 Mun. Trial Court in Cities	11,402,249.00	1,083,600.00			12,485,849.00
32 City Register of Deeds	1,395,340.00	332,000.00	47,000.00		1,774,340.00
33 PLEB	2,305,186.00	1,316,000.00	80,000.00		3,701,186.00
34 NO-General Public Services					-
<i>Insurance/Reinsurance Premiums</i>		30,000,000.00			30,000,000.00
<i>LBP-Interest on Kagay-an PCDG Bridge</i>				26,000,000.00	26,000,000.00
<i>LBP-Principal & Interest on Fly Over Bridge/CCTV/Traffic Light/HE</i>				40,000,000.00	40,000,000.00
<i>Aid to Barangays</i>				240,000.00	240,000.00
<i>Financial Aid to Barangay</i>		8,640,000.00			8,640,000.00
<i>Aid to Sangguniang Kabataan (SK) Federation</i>		500,000.00			500,000.00
<i>Aid to RTC</i>		1,214,178.00			1,214,178.00
<i>Parole & Probation (Aid to Committee on Justice)</i>		416,896.00	50,000.00		466,896.00
<i>Subsidy to NGAs-Honorarium/Allowances of NGAs</i>		10,032,000.00			10,032,000.00
<i>Subsidy to NGAs-Aid to PAO</i>		3,168,000.00			3,168,000.00
<i>Telephone Expenses (incl. prior year)</i>		7,000,000.00			7,000,000.00
<i>Rent Expenses-Comelec</i>		396,000.00			396,000.00
<i>Retirement Benefits</i>	10,000,000.00				10,000,000.00
<i>Terminal Leave Benefits</i>	78,722,234.00				78,722,234.00
<i>Peace & Order Development Program</i>		122,500,000.00	5,000,000.00		127,500,000.00
<i>Awards & Indemnities</i>		200,000.00			200,000.00
<i>Annual Report Preparation</i>		100,000.00			100,000.00
<i>Plans Preparation/Report Documents</i>		2,500,000.00			2,500,000.00
<i>Rent Expenses- Data Depository</i>		100,000.00			100,000.00
<i>MASIKAP Assistance Program</i>		380,000.00			380,000.00
<i>City Poverty Reduction Action Center (CPRAC-BUB) - Support to People Empowerment Projects of the CPRAT</i>		5,400,000.00	3,600,000.00		9,000,000.00
<i>Support to Extension Services</i>		20,000,000.00			20,000,000.00
<i>Support to Executive-Legislative Services Program</i>		21,000,000.00			21,000,000.00
<i>Support To Youth Groups, Youth Representatives and Indigents</i>		1,500,000.00			1,500,000.00
<i>City Hall Band Project</i>			200,000.00		200,000.00
<i>Election Expenses</i>		10,000,000.00			10,000,000.00
<i>Establishment of Campus Area Network (City Hall Buildings)-Phase II</i>		119,640.00	2,470,000.00		2,589,640.00
<i>Hapsay Buhay & City Jail Inmates Livelihood Program</i>		700,000.00			700,000.00
<i>Implementation of City Shelter Plan</i>			100,000,000.00		100,000,000.00
<i>Transportation Study and Planning</i>		1,000,000.00			1,000,000.00
<i>CDO ICT Task Force on Cable and Wires (formerly Task Force Hapsay Kable)</i>		4,910,000.00	390,000.00		5,300,000.00
TOTAL GS	P 756,351,128.00	P 840,007,294.00	P 167,308,161.00	P 66,240,000.00	P 1,829,906,583.00
35 City Chief Executive					
<i>Sports Development</i>	693,839.00	17,349,056.00	110,000.00		18,152,895.00
<i>Cagayan de Oro Job Placement Bureau (formerly PESO)</i>					-
<i>Public Employment Assistance Program</i>		28,714,000.00			28,714,000.00
<i>Employment Assistance (Job Fair)</i>		1,043,000.00	50,000.00		1,093,000.00
<i>Air Campaign (Anti Illegal Recruitment)</i>		104,000.00			104,000.00
<i>LEGS/Career Coaching (Labor Education for Graduating Students)</i>			50,000.00		50,000.00
<i>National Skills Registry System (NSRS)Program</i>		80,000.00	60,000.00		140,000.00
<i>Employer Forum</i>		100,000.00			100,000.00

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
<i>Labor Market Information</i>		200,000.00			200,000.00
<i>Job Start Philippines-CDO</i>		1,100,000.00			1,100,000.00
36 City Health Department	143,737,330.00	32,751,960.00	1,057,000.00		177,546,290.00
<i>Repair of CHO Division/Offices & Electrical Re-wiring of Entire CHO Office</i>			2,000,000.00		2,000,000.00
<i>Public Information Health Education Services (PIHES) Program</i>		950,000.00			950,000.00
<i>Philhealth's Maternity Care Package (MCP) Program</i>		2,639,000.00	161,000.00		2,800,000.00
<i>Expanded Program on Immunization (EPI)</i>		1,200,000.00			1,200,000.00
<i>Maternal & Child Health Program (MCH)</i>		1,850,000.00			1,850,000.00
<i>Environmental Sanitation, Water Analysis, & anti-Dengue Program</i>	162,000.00	1,020,000.00			1,182,000.00
<i>Nutrition Program</i>		2,120,000.00			2,120,000.00
<i>Rabies Program (Animal Bite Center)</i>		6,300,000.00			6,300,000.00
<i>National Tuberculosis Program</i>		1,800,000.00	3,000,000.00		4,800,000.00
<i>Non Communicable Disease Prevention & Control Program</i>		2,000,000.00			2,000,000.00
<i>Purok Household Program</i>		500,000.00			500,000.00
<i>Dangerous Drug Treatment And Prevention Program</i>		670,000.00			670,000.00
<i>Dental Health Services Program</i>		1,500,000.00			1,500,000.00
<i>Mental Health Program</i>		1,200,000.00			1,200,000.00
<i>Water Analysis Laboratory</i>		600,000.00			600,000.00
37 City Public Services Office	43,584,528.00	7,115,000.00	786,500.00		51,486,028.00
38 Social Welfare & Devt.	35,126,541.00	2,197,500.00	200,000.00		37,524,041.00
<i>Early Childhood Care & Development (formerly CDP)</i>		10,810,000.00			10,810,000.00
<i>Educational Assistance Program</i>		2,000,000.00			2,000,000.00
<i>Basic Care & Management of CWDs</i>		200,000.00			200,000.00
<i>Support to City Council for the Protection of Children</i>		2,520,000.00			2,520,000.00
<i>Children in Especially Difficult Circumstances (CEDC)</i>	5,011,592.00	2,345,192.00			7,356,784.00
<i>Social Development Center (SDC)</i>		7,045,994.00	300,000.00		7,345,994.00
<i>Street & Urban Working Children Program (SUWCP)</i>		2,250,000.00			2,250,000.00
<i>Tuloy Aral Walang Sagabal (TAWAG)-Children w/ Disabilities</i>		1,170,000.00			1,170,000.00
<i>Sagip Pamilya/Bata Para Hapsay Dalan</i>		1,496,695.00			1,496,695.00
<i>Street Children Support Program</i>		2,300,000.00			2,300,000.00
<i>Care Center for Children</i>		5,774,000.00	300,000.00		6,074,000.00
<i>Boy's Town of CDO</i>		5,473,000.00			5,473,000.00
<i>Peer Group Services, Socio/Cultural Dev. Psycho-Social Intervtn. Prog.</i>		2,135,000.00			2,135,000.00
<i>After Care For Juvenile Delinquents (formerly RRCY/National Training School)</i>		2,932,000.00			2,932,000.00
<i>Educational Assistance Program</i>		3,000,000.00			3,000,000.00
<i>Bahay Pag Asa (from Tahanan ng Kabataan)</i>		8,186,032.00	300,000.00		8,486,032.00
<i>Practical Skills Development for Mothers/Families/Rehabilitated & Recovered Clients</i>		1,600,000.00			1,600,000.00
<i>Women Development Center</i>		5,796,500.00			5,796,500.00
<i>Livelihood Programs for Mothers/Families</i>		1,515,000.00			1,515,000.00
<i>Family Week/Parents Congress</i>		1,000,000.00			1,000,000.00
<i>Support to Inter Agency Program</i>		1,845,000.00			1,845,000.00
<i>Migrant Workers Welfare Program</i>		700,000.00			700,000.00
<i>Support to Sectoral Communities (ERPAT,KALUPI, SOLO PARENT)</i>		600,000.00			600,000.00
<i>Seminars, Training, Services & Resource Mobilitation for Women/Families</i>		1,411,580.00			1,411,580.00
<i>Community Participation & Family Drug Abuse Prevention Program</i>		1,590,000.00			1,590,000.00
<i>Stimulation & Therapeutic Activity Center (STAC)</i>		600,000.00			600,000.00
<i>Vocational Rehabilitation for Disabled Persons</i>		500,000.00			500,000.00
<i>National Disability Prevention & Rehab Prog</i>		500,000.00			500,000.00

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
<i>Office of Persons with Disabilities Affairs (OPDA)</i>		5,111,600.00	1,000,000.00		6,111,600.00
<i>Temporary Shelter for Mentally Ill Patients</i>		5,000,000.00			5,000,000.00
<i>Residential Care for Elderly (from Senior Citizens Care Center)</i>	1,969,261.00	7,481,080.00	150,000.00		9,600,341.00
<i>Senior Citizens Affairs Office</i>	501,160.00	31,126,000.00	350,000.00		31,977,160.00
<i>Psychosocial Services Support Program</i>		1,600,000.00			1,600,000.00
<i>Food for Work / Cash for Work</i>		12,000,000.00			12,000,000.00
<i>Assistance in Crisis Situation (AICS)</i>		18,000,000.00			18,000,000.00
<i>Emergency Shelter Assistance (ESA)</i>		12,000,000.00			12,000,000.00
<i>Emergency Relief Assistance (ERA)</i>		10,000,000.00			10,000,000.00
<i>Support to Certificate of Ancestral Domain Title</i>		1,000,000.00			1,000,000.00
<i>Support in the Formulation of Ips Ancestral Domain</i>		200,000.00			200,000.00
<i>Educational Awareness on the Rights of Indigenous People</i>		200,000.00			200,000.00
<i>Livelihood Assistance to IPs</i>		600,000.00			600,000.00
39 City Scholarship Office	2,381,957.00	2,468,448.00	240,000.00		5,090,405.00
<i>Student Scholarship Fund</i>		140,000,000.00			140,000,000.00
40 City Health Insurance Office	8,852,524.00	5,949,440.00	505,000.00		15,306,964.00
41 Non-Office-Social Services					-
<i>LDRRMC (5%CF)</i>				290,000,000.00	290,000,000.00
<i>Aid to PNRC</i>		40,000.00			40,000.00
<i>Aid to CdeO BSP Council</i>		500,000.00			500,000.00
<i>Aid to GSP</i>		150,000.00			150,000.00
<i>Aid to PCMH</i>		50,000.00			50,000.00
<i>Aid to Phil. Service for Mercy Foundation</i>		50,000.00			50,000.00
<i>Aid to United Way</i>		100,000.00			100,000.00
<i>Aid to Treatment Rehabilitation Center-NBI</i>		500,000.00			500,000.00
<i>Aid to Veterans Federation of the Phils.CDO Veterans District</i>		500,000.00			500,000.00
<i>Aid to Uniformed Personnel</i>		100,000.00			100,000.00
<i>Assistance to House of Hope</i>		3,000,000.00			3,000,000.00
<i>Financial Assistance to Barangays - 500 BHW/BNS</i>		16,250,000.00			16,250,000.00
<i>Financial Assistance to Barangays - Child Dev't</i>		26,637,000.00			26,637,000.00
<i>Financial Assistance to Barangays - Comm. Devt. Volunteers</i>		6,825,000.00			6,825,000.00
<i>Aid to Mother Theresa Foundation</i>		500,000.00			500,000.00
<i>City Hall Physical Fitness & Sports</i>		900,000.00			900,000.00
<i>Electricity Expenses</i>		160,000,000.00			160,000,000.00
<i>Water Expenses</i>		20,000,000.00			20,000,000.00
<i>Tabang Medico</i>		8,000,000.00			8,000,000.00
<i>Assistance to Indigents</i>		8,000,000.00			8,000,000.00
<i>Aid to Socio Cultural Project</i>		5,650,000.00	500,000.00		6,150,000.00
<i>Philhealth Indigency Program Premium</i>		180,000,000.00			180,000,000.00
<i>Philhealth Point of Care Enrolment</i>		30,000,000.00			30,000,000.00
<i>Gender & Development</i>		5,000,000.00			5,000,000.00
<i>Awards/Rewards Expenses-Sports Incentives</i>		500,000.00			500,000.00
<i>Collection, Hauling, Disposal of Municipal Solidwaste</i>		180,000,000.00			180,000,000.00
<i>Aid to Barangay Capacity Dev't on Health Leadership & Governance Prog.</i>		3,000,000.00			3,000,000.00
<i>Support To Public Employment Service</i>		1,100,000.00			1,100,000.00
<i>Mandatory Drug Testing for City & It's Brgy. Gov't</i>		7,598,000.00			7,598,000.00
TOTAL SS	P 242,020,732.00	P 1,110,086,077.00	P 11,119,500.00	P 290,000,000.00	P 1,653,226,309.00

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
42 Agri. Productivity Office	31,909,304.00	1,900,000.00	400,500.00		34,209,804.00
<i>Upgrading/Concreting of FMR Road (LGU Counterpart)</i>			8,000,000.00		8,000,000.00
<i>ARC Project Assistance</i>		200,000.00			200,000.00
<i>City Integrated Coastal Management Program</i>		3,443,876.00			3,443,876.00
<i>Farm Youth Development Program</i>		165,000.00	150,000.00		315,000.00
<i>Rural Women Management Entrepreneurial Development Project</i>		145,000.00	300,000.00		445,000.00
<i>Farmer's Field School</i>		225,000.00			225,000.00
<i>Fiesta sa Kaumahan</i>		690,500.00			690,500.00
<i>Livelihood Enhancement for Small Farmers under P4MP</i>		105,000.00			105,000.00
<i>LGU Counterpart for AFC Operations</i>		180,000.00			180,000.00
<i>Farm Tractor Services & Maintenance</i>		1,224,041.00	630,000.00		1,854,041.00
<i>City Seeding Propagation Project (formerly Maintenance of Farm Nursery)</i>		441,350.00			441,350.00
<i>Logistics Support for Agricultural Cooperative</i>		60,000.00			60,000.00
<i>Farmer's Market at City Hall (formerly Establishment of Tabo-an Center)</i>		500,000.00	95,000.00		595,000.00
<i>Techno Demo on Dairy Production & Precessing Livelihood Project Level III</i>		2,110,060.00	675,000.00		2,785,060.00
<i>Post Harvest Center for Abaca (formerly Abaca Development Program)</i>			500,000.00		500,000.00
<i>Adlay Production in Cagayan de Oro City</i>		270,000.00	400,000.00		670,000.00
<i>Good Agricultural Practices (GAP) Certification Program</i>		980,583.00			980,583.00
<i>Establishment of Agricultural Training Center in San Simon Nursery</i>			2,850,000.00		2,850,000.00
<i>Irrigation Development Project</i>		447,516.00	2,800,000.00		3,247,516.00
<i>Establishment of Post Harvest Facilities for Fisheries Training & Display Center</i>			1,000,000.00		1,000,000.00
43 City Veterinary Office	31,559,523.00	4,700,000.00	1,062,200.00		37,321,723.00
<i>Livestock Production Support-Goat & Sheep Multiplier Farm</i>		350,000.00	350,000.00		700,000.00
<i>Swine Production/Breeding Center</i>		690,000.00	110,000.00		800,000.00
<i>Biogas Technology</i>			100,000.00		100,000.00
<i>Duck raising</i>			300,000.00		300,000.00
<i>Forages & Pasture Development</i>		250,000.00			250,000.00
<i>Poultry Raising Range Type (Native Chicken)</i>		217,000.00	50,000.00		267,000.00
44 CLENRO	38,866,269.00	3,020,588.00	4,740,000.00		46,626,857.00
<i>Land Management & City Reforestation Program</i>		2,574,180.00	40,000.00		2,614,180.00
<i>Environmental Development & Enhancement Program (EDEP)</i>	1,682,491.00	450,000.00			2,132,491.00
<i>City Mining Regulatory Board</i>		202,000.00	40,000.00		242,000.00
<i>Community-Based Ecological Solid Waste Management Services</i>		6,790,000.00			6,790,000.00
<i>Air Quality Mangement Program (City Wide Anti Smoke Belching Campaign)</i>		650,000.00	40,000.00		690,000.00
<i>Septage Management Program</i>		651,000.00	90,000.00		741,000.00
<i>City Coastal & Marine Resources Development Program</i>		3,118,200.00			3,118,200.00
<i>Implementation Shoreline & Legal Riverbank Basement</i>		600,000.00			600,000.00
<i>Coastal and River bank Management and Rehabilitation Program</i>		1,500,000.00			1,500,000.00
<i>Implementation of Community Based Forest Management</i>		500,000.00			500,000.00
<i>Cave Management</i>		100,000.00			100,000.00
<i>Watershed Resilliency & Sustainability Program for CDO River Basin</i>		500,000.00			500,000.00
<i>Water Quality Monitoring</i>		300,000.00	1,000,000.00		1,300,000.00
<i>Hazardous and Medical Health Care Waste Program</i>		390,000.00	-		390,000.00
45 Dep't of Eng'g & Public Works	98,652,300.00	13,421,000.00	5,542,000.00		117,615,300.00
<i>Annual Road Maintenance Program</i>		16,000,000.00			16,000,000.00
<i>Annual Electrical Maint. for Lighting of City Street Parks</i>		16,000,000.00			16,000,000.00
46 City Equipment Depot	34,538,718.00	21,316,496.00	43,319,000.00		99,174,214.00
47 Non-Office-Economic Services					-

OFFICE/DEPARTMENTS	PER APPROPRIATION ORDINANCE				
	PS	MOOE	CO	SPA	TOTAL
20% Development Fund				333,071,194.00	333,071,194.00
Aid to RDC		200,000.00			200,000.00
Aid to CDO Business Promotion		200,000.00			200,000.00
Land Acquisition/Expropriation			30,000,000.00		30,000,000.00
Land Development			17,281,000.00		17,281,000.00
Renovation/Repair of City Hall Buildings & Other Structures			10,000,000.00		10,000,000.00
ARCDP-ARSP II Program		300,000.00			300,000.00
Metropolisation Development Projects		1,350,000.00			1,350,000.00
Construction & Operation of Sanitary Landfill		80,000,000.00	106,500,000.00		186,500,000.00
Infra Projects/Programs (Annex E)			1,199,335,000.00		1,199,335,000.00
TOTAL ES	P 237,208,605.00	P 189,428,390.00	P 1,437,699,700.00	P 333,071,194.00	P 2,197,407,889.00
TOTAL GENERAL FUND	P 1,235,580,465.00	P 2,139,521,761.00	P 1,616,127,361.00	P 689,311,194.00	P 5,680,540,781.00
SPECIAL ACCOUNT: LOCAL ECONOMIC ENTERPRISES					-
48 Special Acct. : CEED - COGON/AGORA	P 56,270,767.00	P 8,832,550.00	P 20,000.00		P 65,273,317.00
City Market Committee		P 150,000.00			
Special Acct. : CEED CARMEN	11,972,001.00	5,475,000.00	1,730,000.00		19,177,001.00
Special Acct. : CEED PUERTO	5,554,798.00	441,000.00	-		5,995,798.00
Special Acct. : CEED SLAUGHTER	2,104,921.00	1,380,000.00	-		3,484,921.00
Total CEED	P 75,902,487.00	P 16,278,550.00	P 1,750,000.00		P 93,931,037.00
43 Special Acct. : WESTBOUND -EWTPM	P 12,031,821.00	P 9,467,000.00	P 263,000.00		21,761,821.00
Special Acct. : EASTBOUND -EWTPM	2,747,592.00	118,000.00			2,865,592.00
Total EWTPM	P 14,779,413.00	P 9,585,000.00	P 263,000.00		P 24,627,413.00
44 J.R. Borja General Hospital	P 190,204,640.00	P 244,446,563.00	P 10,000,000.00		444,651,203.00
45 Cagayan de Oro Hospital-Lumbia	P 6,962,534.00	P 16,517,032.00	P 32,770,000.00		56,249,566.00
Total JRBGH	P 197,167,174.00	P 260,963,595.00	P 42,770,000.00		P 500,900,769.00
TOTAL SPECIAL ACCOUNT	P 287,849,074.00	P 286,827,145.00	P 44,783,000.00	P -	P 619,459,219.00
TOTAL APPROPRIATION (GF + SA-LEE)	1,523,429,539.00	2,426,348,906.00	1,660,910,361.00	689,311,194.00	6,300,000,000.00