

REPUBLIC OF THE PHILIPPINES
BATANGAS CITY

OFFICE OF THE SANGGUNIANG PANLUNGSOD

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION HELD BY THE
MEMBERS OF THE SANGGUNIANG PANLUNGSOD OF BATANGAS CITY
ON APRIL 4, 2013 AT THE SANGGUNIANG SESSION HALL

PRESENT:

Hon. Jose Y. Tolentino,	Presiding Officer
Hon. Hamilton G. Blanco,	Councilor
Hon. Claudette U. Ambida,	"
Hon. Mario Vittorio A. Mariño,	"
Hon. Eloisa Angela D. Portugal,	"
Hon. Luisa F. Macaraig,	"
Hon. Sergie Rex M. Atienza,	"
Hon. Elizalde M. Ferriols Jr.,	"
Hon. Armando C. Lazarte,	"
Hon. Prudencio A. Cepillo,	(ABC-Rep.)

ABSENT:

Hon. Dexter R. Buted,	Councilor
Hon. Narciso B. Macarandang, (Sick Leave)	"
Hon. Richard I. Cabatay,	(SK-Rep.)

On motion of Councilor Mariño seconded by Councilor Ferriols, the following Resolution was Adopted:

RESOLUTION NO. 57 S. 2013

RESOLUTION APPROVING THE CITY SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM
NO. 1 FOR FISCAL YEAR 2013 WHICH INCLUDES THE SPECIFIC CITY
SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM FOR 20% DEVELOPMENT FUND

WHEREAS, the proposed Supplemental Annual Investment Program No. 1, Fiscal Year 2013 of the City Government amounting to P496,700,000 is in consonance with the programs, projects, activities and the projects under the 20% Development Fund of the City Government.


WHEREAS, the investment plan is within the goals and objectives of the 10 YEAR Development Plan of the City.

WHEREAS, the investment plan is imperative in the determination of the funding sources, programs, projects, activities and object of expenditures, among others in the preparation and approval of any proposed Supplemental Budget of the City.


NOW THEREFORE, be it resolved by the Sangguniang Panlungsod to approve the Supplemental Annual Investment Program No. 1, Fiscal Year 2013 of the City of Batangas. Copy of the Supplemental Investment Program hereto attached as Annex "A".

UNANIMOUSLY APPROVED."

I hereby certify to the correctness of the copy of the foregoing Resolution.


ATTY. OLIVA D. TELEGATUS
Secretary
Sangguniang Panlungsod

ATTESTED:


JOSE Y. TOLENTINO
Presiding Officer

SPONSORS: COUN. NARCISO B. MACARANDANG
CO-SPONSORS: COUN. MARIO VITTORIO A. MARINO COUN. CLAUDETTE U. AMBIDA
COUN. ELOISA D. PORTUGAL COUN. ARMANDO C. LAZARTE

REPUBLIC OF THE PHILIPPINES
BATANGAS CITY

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EXCERPT FROM THE MINUTES OF THE REGULAR SESSION HELD BY THE
MEMBERS OF THE SANGGUNIANG PANLUNGSOD OF BATANGAS CITY
ON APRIL 4, 2013 AT THE SANGGUNIANG SESSION HALL.

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Hon. Eloisa Angela D. Portugal,	"
Hon. Luisa F. Macaraig,	"
Hon. Sergie Rex M. Atienza,	"
Hon. Elizalde M. Ferriols Jr.,	"
Hon. Armando C. Lazarte,	"
Hon. Prudencio A. Cepillo,	(ABC-Rep.)

ABSENT:

Hon. Dexter R. Buted,	Councilor
Hon. Narciso B. Macarandang, (Sick Leave)	"
Hon. Richard I. Cabatay,	(SK-Rep.)

X -----X

VII. MGA BACONG PAG-UUSAPAN

1. Letter from the Honorable City Mayor, Vilma A. Dimacuha requesting for the amendment of the title of Resolution No. 355 S 2012 (Approving the AIP 2012).
2. Letter from the Honorable City Mayor, Vilma A. Dimacuha re: Proposed Supplemental City Annual Investment Program (AIP) No. 1 for Fiscal Year 2013.
3. Letter from City Budget Officer, Elizabeth Q. delos Reyes, dated March 26, 2013 re: Supplemental Budgets for Calendar Year 2013 of Barangays Poblacion 07, Poblacion 12-SK, Poblacion 24-SK, Gulod Labac, San Miguel and Sto. Niño, all of Batangas City.

Iminungkahi ni Kagawad Mariño na aprubahan na ang items 1, 2 at 3. Ang mungkahi ay pinangalawahan ni Kagawad Ferriols.

Itinanong ng Tagapangulo kung ano ang ibig sabihin ng liham ng Punong Lungsod ukol sa title ng Resolution No. 355 S. 2012. Ayon kay Kagawad Mariño, rekomendasyon ng Sangguniang Panlalawigan na idagdag sa title ng resolusyon ang "Specific Annual Investment Program for 20% Development Fund for Fiscal Year 2013" sa original na title ng resolusyon na "Approving The Annual Investment Program For Fiscal Year 2013 Of The City of Batangas In The Amount Of P2,204,600.00.

Sinang-ayunan ng lahat ang mungkahi.

RESOLUTION NO. 57 S. 2013

RESOLUTION APPROVING THE CITY SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM NO. 1 FOR FISCAL YEAR 2013 WHICH INCLUDES THE SPECIFIC CITY SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM FOR 20% DEVELOPMENT FUND

WHEREAS, the proposed Supplemental Annual Investment Program No. 1, Fiscal Year 2013 of the City Government amounting to P496,700,000.00 is in consonance with the programs, projects, activities and the projects under the 20% Development Fund of the City Government.

WHEREAS, the investment plan is within the goals and objectives of the 10 YEAR Development Plan of the City.


WHEREAS, the investment plan is imperative in the determination of the funding sources, programs, projects, activities and object of expenditures, among others in the preparation and approval of any proposed Supplemental Budget of the City.

NOW THEREFORE, be it resolved by the Sangguniang Panlungsod to approve the Supplemental Annual Investment Program No. 1, Fiscal Year 2013 of the City of Batangas. Copy of the Supplemental Investment Program hereto attached as Annex "A".

UNANIMOUSLY APPROVED.

X ----- X

I hereby certify to the correctness of the copy of the foregoing Resolution.


ATTY. OLIVA D. TELENCIO
Secretary
Sangguniang Panlungsod

ATTESTED:


JOSE Y. TOLENTINO
Presiding Officer

BATAANGAS CITY

SUPPLEMENTAL NO. 1

ANNUAL INVESTMENT PROGRAM

FY 2013

PREPARED BY:

CITY PLANNING AND DEVELOPMENT OFFICE

BATAANGAS CITY

MARCH 2013



Republic of the Philippines
Batangas City

CITY DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE CITY DEVELOPMENT COUNCIL FULL COUNCIL MEETING HELD
AT THE SAMPAGUITA FARMS, BARANGAY SAMPAGA,
BATANGAS CITY ON MARCH 22, 2013

PRESENT:

I. REGULAR MEMBERS

Hon. VILMA ABAYA DIMACUHA	-	City Mayor, Chairman
Hon. MARIO VITTORIO A. MARIÑO	-	Rep. of Atty. Narciso B. Macarandang (Chairman of the Committee on Appropriations) Sangguniang Panlungsod, Member
Hon. JOBEL A. CALAYAN	-	Punong Barangay, Barangay 1
Hon. RUBEN G. SALAGUBANG	-	Punong Barangay, Barangay 2
Hon. JOHN Q. GONDA	-	Punong Barangay, Barangay 3
Hon. RUSSELL GREGORIO E. VILLENA	-	Punong Barangay, Barangay 4
Hon. ARISTEDES S. SOLIS	-	Punong Barangay, Barangay 5
Hon. REYNALDO Q. TIAMSIM	-	Punong Barangay, Barangay 6, (OIC)
Hon. EDWIN M. JAVIER	-	Punong Barangay, Barangay 7
Hon. BELEN C. ITURRALDE	-	Punong Barangay, Barangay 8
Hon. EMMANUEL M. MONTALBO	-	Punong Barangay, Barangay 9
Hon. CHARITO G. GONZALES	-	Punong Barangay, Barangay 10
Hon. NELIA T. MANALO	-	Punong Barangay, Barangay 11
Hon. HERNIE F. FAIGMANE	-	Punong Barangay, Barangay 12
Hon. FREDERICK D. CANTOS	-	Punong Barangay, Barangay 13
Hon. MARLON B. TORINO	-	Punong Barangay, Barangay 15
Hon. ALDRIN B. MACASAET	-	Punong Barangay, Barangay 17
Hon. EDUARDO S. VILLENA	-	Punong Barangay, Barangay 18
Hon. LEONCIO C. EBORA	-	Punong Barangay, Barangay 19
Hon. JESSIE O. FETALVERO	-	Punong Barangay, Barangay 20
Hon. BIEN S. MERCADO	-	Punong Barangay, Barangay 21
Hon. ERNESTO V. LEPRAN	-	Punong Barangay, Barangay 22
Hon. CESAR S. RAMOS	-	Punong Barangay, Barangay 23
Hon. FLORDELIZA P. ANTENOR	-	Punong Barangay, Barangay 24
Hon. GUILBERTO B. ALEA	-	Punong Barangay, Alangilan
Hon. BERNARDINO B. ALORIA	-	Punong Barangay, Balete
Hon. CIRIACO M. DE MESA	-	Punong Barangay, Banaba South
Hon. MINA F. LUSANTA	-	Punong Barangay, Banaba West
Hon. JAIME I. VILLENA	-	Punong Barangay, Bilogo
Hon. RICARDO C. CASTILLO	-	Punong Barangay, Bucal
Hon. ALEX J. BUENAFE	-	Punong Barangay, Calicanto
Hon. ROLANDO E. MUÑOZ	-	Punong Barangay, Catandala
Hon. CATALINO A. ANDAL	-	Punong Barangay, Conde Itaas
Hon. ANICETO A. ASI	-	Punong Barangay, Conde Labac
Hon. RAMIL L. CASEDA	-	Punong Barangay, Cuta
Hon. ARMANDO A. MADERAZO	-	Punong Barangay, Dalig
Hon. BENECIO E. LANDICHO	-	Punong Barangay, De la Paz Proper
Hon. FLORENTINO C. BALMES, JR.	-	Punong Barangay, De la Paz Pulot Aplaya
Hon. FLORITO L. PANALIGAN	-	Punong Barangay, De la Paz Pulot Itaas
Hon. ELPIDIO D. DE OCAMPO	-	Punong Barangay, Dumantay
Hon. MARINO B. CUETO	-	Punong Barangay, Dumuclay

Hon. CIRILA LILAY M. DE OCAMPO	-	Punong Barangay, Gulod Itaas
Hon. DIGNA A. FAJARITO	-	Punong Barangay, Gulod Labac
Hon. ANANIAS D. AGUADO	-	Punong Barangay, Haligue Kanluran
Hon. MARIO G. CASAO	-	Punong Barangay, Haligue Silangan
Hon. PRUDENCIO A. CEPILLO	-	Punong Barangay, Ilijan
Hon. VICTORINO C. MAGPULHIN	-	Punong Barangay, Kumintang Ilaya
Hon. NELSON J. CHAVEZ	-	Punong Barangay, Libjo
Hon. RODANTE D. EBORA	-	Punong Barangay, Liponpon
Hon. MARIVEL V. SANTOS	-	Punong Barangay, Maapaz
Hon. ANA I. ANTIDO	-	Punong Barangay, Mabacong
Hon. LUCILO B. DE LOS REYES	-	Punong Barangay, Mahabang Dahilig
Hon. DEMETRIO GUTIERREZ	-	Punong Barangay, Mahacot Kanluran (OIC)
Hon. PASTOR P. PEREZ	-	Punong Barangay, Mahacot Silangan
Hon. BENJAMIN A. EBORA	-	Punong Barangay, Malalim
Hon. RUPERTO T. CABATAY	-	Punong Barangay, Malibayo
Hon. FLORO M. DAPULA	-	Punong Barangay, Malitam
Hon. DOROTEO B. ZAPATA	-	Punong Barangay, Maruclap
Hon. ROBERTH E. BAGON	-	Punong Barangay, Pagkilatan
Hon. CESAR H. ZARASPE	-	Punong Barangay, Paharang Kanluran
Hon. MARIANITO S. EVANGELIO	-	Punong Barangay, Paharang Silangan
Hon. HILARIO H. PEREZ	-	Punong Barangay, Pallocan Silangan
Hon. RUEL E. ARCE	-	Punong Barangay, Pinamucan Ibaba
Hon. BENEDICTO B. BAES, II	-	Punong Barangay Pinamucan Proper
Hon. MICHAEL A. MARASIGAN	-	Punong Barangay, Pinamucan Silangan
Hon. MOISES M. DUDAS, JR.	-	Punong Barangay, Sampaga
Hon. ESTELITO P. GUALBERTO	-	Punong Barangay, San Agustin Silangan. I. V.
Hon. AYOLOS LOCES	-	Punong Barangay, San Agustin Kanluran, I.V.
Hon. ARNOLD E. BRITON	-	Punong Barangay, San Andres, I. V.
Hon. BUHAY JOSE C. FATALLA	-	Punong Barangay, San Antonio, I. V.
Hon. JOSE RIZAL P. TEJADA	-	Punong Barangay, San Jose Sico
Hon. ADRIANO G. GUICO	-	Punong Barangay, San Miguel
Hon. LORENZO M. BUROG	-	Punong Barangay, San Pedro
Hon. FLORENCIO V. ABDON	-	Punong Barangay, Sta. Clara
Hon. OLIVIA A. PEREZ	-	Punong Barangay, Sta. Rita Aplaya
Hon. MARCIANO ILAGAN	-	Punong Barangay, Sta. Rita Karsada
Hon. PEDRO Z. DE TORRES	-	Punong Barangay, Sto. Domingo
Hon. VICTORINO E. DINGLASAN	-	Punong Barangay, Sto. Niño
Hon. ANDREA G. MARASIGAN	-	Punong Barangay, Sirang Lupa
Hon. NELSON B. GERON	-	Punong Barangay, Soro-soro Ibaba
Hon. BOBET G. CULTURA	-	Punong Barangay, Soro-soro Ilaya
Hon. ANTONIO B. CASAS	-	Punong Barangay, Soro-soro Karsada
Hon. JAYFERSON. C. BERBERABE	-	Punong Barangay, Tabangao Ambulong
Hon. PERLITA P. CABATAY	-	Punong Barangay, Tabangao Dao
Hon. ELIODORO L. MACALALAD	-	Punong Barangay, Talahib Pandayan
Hon. AMBROCIO RAMIREZ	-	Punong Barangay, Talahib Payapa
Hon. ANTONIO M. GUALBERTO	-	Punong Barangay, Talumpok Kanluran
Hon. MELECIO S. DELICA	-	Punong Barangay, Talumpok Silangan
Hon. ISMAEL P. CASAS	-	Punong Barangay, Tingga Itaas
Hon. MIRIAM S. CATAPANG	-	Punong Barangay, Tingga Labac
Hon. LEANDRO A. ILAGAN	-	Punong Barangay, Tulo
Hon. ERNESTO M. ESPIRITU	-	Punong Barangay, Wawa

II. MEMBERS OF THE SECTORAL AND FUNCTIONAL COMMITTEES

Atty. VICTOR REGINALD A. DIMACUHA	-	Secretary to the Mayor
Mr. FELIPE M. BAROJA	-	City Administrator
Ms. GUADALUPE JUDY A. TUMAMBING	-	City Assessor
Ms. ASTER P. MARASIGAN	-	City Accountant, (OIC)
Mrs. ELIZABETH Q. DE LOS REYES	-	City Budget Officer
Engr. ADELA B. HERNANDEZ	-	City Engineer
Engr. JANUARIO B. GODOY	-	City Planning and Development Coordinator
		Head-CDC Technical Secretariat

Mrs. MA. TERESA T. GERON	-	City Treasurer
Mrs. JOSEPHINE P. MARANAN	-	City Civil Registrar
Mrs. MILA ESPAÑOLA	-	City Social Welfare and Development Officer
Atty. TEODULFO A. DEGUITO	-	City Legal Officer
Dr. ESTELITA G. LACSAMANA	-	City Veterinary and Agricultural Services Officer, (OIC)
Ms. JOCELYN CANTRE	-	City General Services Officer
Ms. CARMELA H. ATIENZA	-	City Market Administrator
Atty. OLIVA D. TELEGATOS	-	City Secretary
Mr. Oliver Gonzales	-	City ENRO
Ms. LETECIA C. CHUA	-	City Public Information officer

ABSENT:

I. REGULAR MEMBERS

Hon. THOMAS JOS ANDRE C. MENDOZA	-	Punong Barangay, Barangay 14
Hon. ROLANDO C. ARGENTE	-	Punong Barangay, Barangay 16
Hon. ARTHUR G. BLANCO	-	Punong Barangay, Balagtas
Hon. NESTORIO D. CULLA	-	Punong Barangay, Banaba Center
Hon. RONALDO G. BLANCO	-	Punong Barangay, Banaba East
Hon. CLETO M. MENDOZA	-	Punong Barangay, Bolbok
Hon. MANOLO E. RAMOS	-	Punong Barangay, Concepcion
Hon. VICTOR M. CLAVERIA	-	Punong Barangay, Cumba
Hon. LORENZO A. GAMBOA, JR.	-	Punong Barangay, Kumintang Ibaba
Hon. ALEXANDER Z. PLATA	-	Punong Barangay, Mahabang Parang
Hon. PATRICIA C. MACATANGAY	-	Punong ,Barangay Pallocan Kanluran
Hon. EDMAR A. RIETA	-	Punong Barangay, San Agapito, I. V.
Hon. EDDIE E. BOOL	-	Punong Barangay, San Isidro
Hon. RUFO T. CARAIG	-	Punong Barangay, Simlong
Hon. ROBELITO Q. MAYATE	-	Punong Barangay, Tabangao Aplaya
Knights of Rizal	-	NGO, Member
Federation of Senior Citizens	-	NGO, member
Batangas Bankers Association	-	NGO, Member
PICE, Batangas Chapter	-	NGO, Member
PICPA, Batangas Chapter	-	NGO, Member
Samahan ng Magtitinda sa Lumang Palengke	-	NGO, Member
Lingap Pangarap ng mga Paslit Center	-	NGO, Member

CDC RESOLUTION NO. 1 S. 2013

RESOLUTION ADOPTING THE CITY SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM NO. 1 FOR FY 2013 WHICH INCLUDES THE SPECIFIC CITY SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM FOR 20% DEVELOPMENT FUND AND FAVORABLY ENDORSING IT TO THE SANGGUNIANG PANLUNGSOD FOR APPROVAL.

“On motion duly seconded, the following resolution was adopted:

WHEREAS, as mandated by R.A. 7160 or the Local Government Code of 1991, the City Development Council shall formulate and adopt the City Annual Investment Program including supplemental Annual Investment Programs;

WHEREAS, the priority programs and projects included in the City Supplemental Annual Investment Program No. 1 for FY 2013 including the 20% Development Fund are in consonance with the goals and objectives of the City Ten Year Comprehensive Development Plan for CY 2009-2018;

WHEREAS, the City Supplemental Annual Investment Program No. 1 for FY 2013 including the 20% Development Fund includes priority social, economic, environmental, infrastructure and development administration programs, projects and activities which gear towards the realization of the city development vision, thrusts, goals and objectives;

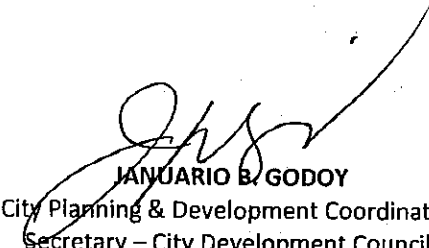
WHEREAS, the identified programs and projects included in the City Supplemental Annual Investment Program No. 1 for FY 2013 including the 20% Development Fund are in line with the realization of the Eight-Point Agenda of the present administration;

WHEREAS, the funds that will be used to finance the implementation of the identified programs and projects were the unutilized appropriation of the General Fund and the 20% Development Fund for CY 2012;

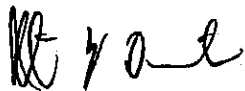
NOW, THEREFORE, on motion duly seconded, **BE IT RESOLVED AS IT IS HEREBY RESOLVED**, to adopt the Batangas City Supplemental Annual Investment Program No. 1 for FY 2013 including the 20% Development Fund.

RESOLVED FURTHER, to endorse the Batangas City Supplemental Annual Investment Program No. 1 for FY 2013 including the 20% Development Fund to the Sangguniang Panlungsod for approval.

APPROVED this 22nd day of March, Two Thousand and Thirteen in Batangas City.


JANUARIO B. GODOY
City Planning & Development Coordinator
Secretary – City Development Council

Attested :



VILMA ABAYA DIMACUHA
City Mayor
Chairman-City Development Council

SUMMARY OF EXPENDITURES
Budget Year 2013
Supplemental Budget No. 1
City of Batangas

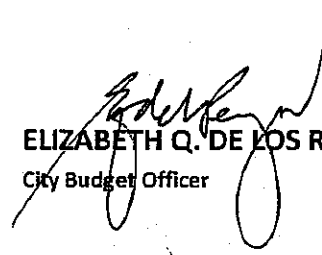
SECTOR	OFFICE	SOURCE OF FUND Amount in Php '000						TOTAL
		GENERAL FUND			PROJECTS	20% DEVELOPMENT FUND (CAPITAL OUTLAY)	EXTERNAL SOURCES	
		PERSONAL SERVICES	MOOE	OUTLAY				
GENERAL PUBLIC SERVICES								
10.01	EXECUTIVE SERVICES	40,000.00	81,000.00	73,500.00	222,500.00	23,100.00	-	440,100.00
10.02	LEGISLATIVE SERVICES	800.00	2,000.00	-	-	-	-	2,800.00
10.03	PLANNING AND DEVELOPMENT SERVICES	100.00	750.00	50.00	-	-	-	900.00
10.04	CIVIL REGISTRY SERVICES	100.00	-	-	-	-	-	100.00
10.05	GENERAL SERVICES	100.00	-	-	-	-	-	100.00
10.06	BUDGETING SERVICES	300.00	-	-	-	-	-	300.00
10.07	ACCOUNTING SERVICES	100.00	150.00	-	-	-	-	250.00
10.08	TREASURY SERVICES	300.00	-	-	-	-	-	300.00
10.09	REAL PROPERTY ASSESSMENT SERVICES	100.00	-	-	-	-	-	100.00
10.10	LEGAL SERVICES	100.00	-	-	-	-	-	100.00
10.11	PROSECUTION SERVICES	150.00	-	-	-	-	-	150.00
	S U B - T O T A L	42,150.00	83,900.00	73,550.00	222,500.00	23,100.00		445,200.00
SOCIAL SERVICES								
30.01	HEALTH SERVICES	100.00	12,000.00	-	-	-	-	12,100.00
30.02	SOCIAL WELFARE SERVICES	100.00	-	-	-	-	-	100.00
	S U B - T O T A L	200.00	12,000.00					12,200.00
ECONOMIC SERVICES								
80.01	VETERINARY AND AGRICULTURAL SERVICES	100.00	2,000.00	-	-	-	-	2,100.00
80.02	ENGINEERING SERVICES	100.00	25,000.00	-	-	-	-	25,100.00
80.03	ECONOMIC ENTERPRISE SERVICES	100.00	8,000.00	-	-	-	-	8,100.00
80.04	ENVIRONMENTAL SERVICES	3,000.00	1,000.00	-	-	-	-	4,000.00
	S U B - T O T A L	3,300.00	36,000.00					39,300.00
	GRAND TOTAL	45,650.00	131,900.00	73,550.00	222,500.00	23,100.00		496,700.00

Prepared By:

Attested By:


JANUARIO B. GODOY

City Planning and Development Coordinator


ELIZABETH Q. DE LOS REYES

City Budget Officer


VILMA ABAYA DIMACUHA

City Mayor

DETAILS OF PROGRAMS/PROJECTS AND ACTIVITIES BY SECTOR
Budget Year 2013
Supplemental Budget No.1
City of Batangas

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	AMOUNT (IN Php '000)					TOTAL	
			STARTING DATE	COMPLETION DATE		FUNDING SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAYS	PROJECTS		
	EXECUTIVE SERVICES	Office of the City Mayor	April, 2013	December, 2013		General Fund	40,000.00	80,000.00				120,000.00
	Buildings											
	> Office Buildings	-do-	-do-	-do-		General Fund			6,000.00			6,000.00
	> Market and Slaughterhouse	-do-	-do-	-do-		General Fund			2,500.00			2,500.00
	> Other Structure	-do-	-do-	-do-		General Fund			10,000.00			10,000.00
	> Property, Plant and Equipment	-do-	-do-	-do-		General Fund			40,000.00			40,000.00
	Projects											
	> Peace and Order Council	-do-	-do-	-do-		General Fund					12,000.00	12,000.00
	> National Health Insurance Indigent Program	-do-	-do-	-do-		General Fund					35,000.00	35,000.00
	> Batangas City Health Program	-do-	-do-	-do-		General Fund					75,000.00	75,000.00
	> Environment/Sanitary Services	-do-	-do-	-do-		General Fund					20,000.00	20,000.00
	> Environment Management Program	-do-	-do-	-do-		General Fund					12,000.00	12,000.00
	> Sisterhood Program	-do-	-do-	-do-		General Fund					5,000.00	5,000.00
	> Cultural, Tourism, Historical and Other Related Events, Barangay Activities/Action Program	-do-	-do-	-do-		General Fund					40,000.00	40,000.00
	> City Nutrition Council Operation	-do-	-do-	-do-		General Fund					500.00	500.00
	> Intelligence Fund	-do-	-do-	-do-		General Fund					8,000.00	8,000.00
	> Computerization Program	-do-	-do-	-do-		General Fund				15,000.00		15,000.00
	> Anti-Illegal Drug, Youth Welfare Program	-do-	-do-	-do-		General Fund					3,000.00	3,000.00
	> Scholarship Program	-do-	-do-	-do-		General Fund					7,000.00	7,000.00
	> Subsidy to Other Fund	-do-	-do-	-do-		General Fund					5,000.00	5,000.00
	> Subsidy to NGO's, PO's	-do-	-do-	-do-		General Fund		1,000.00				1,000.00
10.02	LEGISLATIVE SERVICES	Office of the Sangguniang Panilungsod	April, 2013	December, 2013		General Fund	800.00	2,000.00				2,800.00
10.03	PLANNING AND DEVELOPMENT SERVICES	Office of the City Planning and Development Coordinator	April, 2013	December, 2013		General Fund	100.00	750.00	50.00			900.00
10.04	CIVIL REGISTRY SERVICES	Office of the City Civil Registrar	April, 2013	December, 2013		General Fund	100.00					100.00

DETAILS OF PROGRAMS/PROJECTS AND ACTIVITIES BY SECTOR
Budget Year 2013
Supplemental Budget No.1
City of Batangas

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	AMOUNT (IN Php '000)					TOTAL
			STARTING DATE	COMPLETION DATE		FUNDING SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAYS	PROJECTS	
10.05	GENERAL SERVICES	Office of the City General Services Officer	April, 2013	December, 2013		General Fund	100.00				100.00
10.06	BUDGETING SERVICES	Office of the City Budget Officer	April, 2013	December, 2013		General Fund	300.00				300.00
10.07	ACCOUNTING SERVICES	Office of the City Accountant	April, 2013	December, 2013		General Fund	100.00	150.00			250.00
10.08	TREASURY SERVICES	Office of the City Treasurer	April, 2013	December, 2013		General Fund	300.00				300.00
10.09	REAL PROPERTY ASSESSMENT SERVICES	Office of the City Assessor	April, 2013	December, 2013		General Fund	100.00				100.00
10.10	LEGAL SERVICES	Office of the City Legal officer	April, 2013	December, 2013		General Fund	100.00				100.00
10.11	PROSECUTION SERVICES	Office of the City Prosecutor	April, 2013	December, 2013		General Fund	150.00				150.00
	SUB-TOTAL						42,150.00	83,900.00	73,550.00	222,500.00	422,100.00
SOCIAL SERVICES											
30.01	HEALTH SERVICES	Office of the City Health Officer	April, 2013	December, 2013		General Fund	100.00	12,000.00			12,100.00
30.02	SOCIAL WELFARE SERVICES	Office of the City Social Welfare and Development Officer	April, 2013	December, 2013		General Fund	100.00				100.00
	SUB-TOTAL						200.00	12,000.00			12,200.00
ECONOMIC SERVICES											
80.01	VETERINARY AND AGRICULTURAL SERVICES	Office of the City Veterinarian and Agricultural Services Officer	April, 2013	December, 2013		General Fund	100.00	2,000.00			2,100.00
80.02	ENGINEERING SERVICES	Office of the City Engineer	April, 2013	December, 2013		General Fund	100.00	25,000.00			25,100.00

DETAILS OF PROGRAMS/PROJECTS AND ACTIVITIES BY SECTOR
Budget Year 2013
Supplemental Budget No.1
City of Batangas

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (IN Php '000)				TOTAL	
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAYS	PROJECTS		
80.03	ECONOMIC ENTERPRISE SERVICES	Office of the City Market Administrator	April, 2013	December, 2013		General Fund	100.00	8,000.00			8,100.00	
80.04	ENVIRONMENTAL SERVICES	Office of the Environment and Natural Resources Officer	April, 2013	December, 2013		General Fund	3,000.00	1,000.00			4,000.00	
	SUB-TOTAL						3,300.00	36,000.00			39,300.00	
	> 20% Development Fund 1. Construction of Bailey Bridge at Dalig 2. Concreting of Sta. Fe Road at Barangay Sta. Rita Karsada 3. Concreting of Barangay Road and Construction of Drainage at Gulod Labac 4. Concreting of Barangay Road at Conde Labac 5. Concreting of Barangay Road at Maapaz 6. Concreting of Barangay Road Phase I at Sto. Domingo 7. Concreting of De la Paz Pulot Aplaya Barangay road 8. Construction of Drainage System at Barangay Balete 9. Construction of Pathway at Haligue Kanluran 10. Improvement of Barangay Multipurpose Building at Gulod Itaas 11. Construction of Waterworks System Phase II at Sitio Bagong Pook, San Miguel 12. Expansion of Waterworks System at Barangay Mahabang Dahilig	Office of the City Mayor and Office of the City Engineer -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-				20% Development Fund					6,000.00 400.00 1,700.00 700.00 500.00 1,000.00 500.00 1,800.00 400.00 500.00 3,800.00 1,700.00	6,000.00 400.00 1,700.00 700.00 500.00 1,000.00 500.00 1,800.00 400.00 500.00 3,800.00 1,700.00

DETAILS OF PROGRAMS/PROJECTS AND ACTIVITIES BY SECTOR
Budget Year 2013
Supplemental Budget No.1
City of Batangas

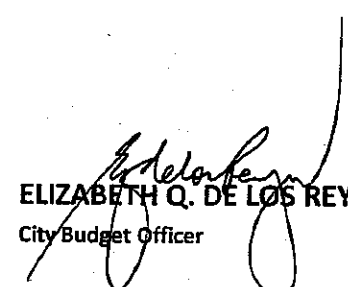
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (IN Php '000)				TOTAL
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAYS	PROJECTS	
	13. Test Well Project at Barangay San Jose Sico	-do-							1,100.00		1,100.00
	14. Test Well Project at Barangay Mabacong	-do-							1,200.00		1,200.00
	15. Test Well Project Phase II at Barangay Haligue Kanluran	-do-							1,800.00		1,800.00
	SUB-TOTAL								23,100.00		23,100.00
	GRAND TOTAL						45,650.00	131,900.00	96,650.00	222,500.00	496,700.00

Prepared By:



JANUARIO B. GODOY

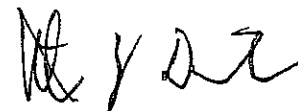
City Planning and Development Coordinator



ELIZABETH Q. DE LOS REYES

City Budget Officer

Attested By:


VILMA ABAYA DIMACUHA

City Mayor