

B.

Social Services Sector	Personal Services	MOOE	Capital Outlay	Total
City Sports	-	472,180.80	-	472,180.80
Cultural Development	-	739,200.00	-	739,200.00
Nutrition	-	56,700.00	-	56,700.00
Senior Citizen	-	331,541.28	-	331,541.28
SPES Program	-	252,000.00	-	252,000.00
Community Health	-	6,283,956.00	-	6,283,956.00
Disaster Management	-	76,020.00	-	76,020.00
Crisis Intervention	-	646,674.00	-	646,674.00
Women Services	-	294,000.00	-	294,000.00
GAD	-	168,000.00	-	168,000.00
Health Services	22,490,485.75	4,744,699.20	-	27,235,184.95
City Infirmary	4,748,990.35	4,174,682.40	-	8,923,672.75
City Blood Bank	378,826.05	994,123.20	-	1,372,949.25
CSWD	6,148,522.83	4,893,688.80	-	11,042,211.63
Total	33,766,824.98	24,127,465.68	-	57,894,290.66

C.

Economic Services Sector	Personal Services	MOOE	Capital Outlay	Total
Development Planning	-	614,540.00	-	614,540.00
<i>Infra Support</i>	4,053,804.50	10,710,823.20	-	14,764,627.70
Investment	-	65,100.00	-	65,100.00
Tourism	-	154,560.00	-	154,560.00
Engineering	14,691,023.40	1,741,101.60	-	16,432,125.00
Agriculture	8,522,225.20	1,412,863.20	-	9,935,088.40
CENRO	5,718,008.65	7,737,796.10	-	13,455,804.75
Vet. Services	3,862,624.05	1,584,643.20	-	5,447,267.25
COOP	3,500,944.60	699,098.40	-	4,200,043.00
20% EDF	-	-	-	73,795,903.40
Calamity Fund	-	-	-	21,785,225.85
Total	40,348,630.40	24,720,525.7	-	160,650,285.35
Grand Total	201,179,511.57	136,943,876.18	-	<u>435,704,517.00</u>

#### Budget Calendar and Budget Preparation

- All concerned are enjoined to follow the schedule as directed in the memorandum, particularly on the submission of budget proposals at designated inclusive dates and on the prescribed forms herein attached.

#### Schedule of Activities

Activity	Inclusive Dates
1.1. Budget Call Issuance	June 15, 2011
1.2. Budget Workshop and Budget Call	June 25-28, 2011
1.3. Preparation/Submission of Budget Proposal	July 2-13, 2011
1.4. Technical Budget Hearing	August 16-30, 2011