

**AMENDED PROPOSED SUPPLEMENTAL BUDGET NO. 1**  
**GENERAL FUND**  
**FY 2011**

**PARTICULARS**

1. Fund for Terminal Leave Pay/Retirement Gratuity

Terminal Leaves:

A. City Mayor's Office:

a. Teresita Y. Juaneza - Mandatory June 3, 2011	93,959.00
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B. Human Resource Management Office

a. Thelma E. Golez - Mandatory June 25, 2011	96,267.00
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C. City Treasurer's Office

a. Teresita Granada - Mandatory April 7, 2011	54,518.00	
b. Letecia Sanagustin - Mandatory September 1, 2011	<u>647,295.00</u>	701,813.00

D. City Assessor's Office

a. Julio F. Grecia Jr. - Mandatory November 7, 2011	687,201.00
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E. City Health Office

a. Ofelia M. Gallon - Mandatory May 5, 2011	301,183.00	
b. Concesa A. Diosana - Mandatory Sept. 17, 2011	112,528.00	
c. Mercedes C. Depra - September 25, 2011	<u>465,014.00</u>	878,725.00

F. City Engineer's Office

a. Jose B. Santos, Jr. - Mandatory June 13, 2011	64,543.00
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G. Sangguniang Panlungsod

a. Teresita M. Lencioco - Mandatory October 16, 2011	166,599.00	
b. Marlon Albacete - Optional March 1, 2010	<u>37,885.00</u>	204,484.00

H. General Services Office

a. Rodolfo Ledesma - Mandatory April 30, 2011	162,269.00	
b. Rodrigo Albarado - Mandatory May 25, 2011	248,714.00	
c. Eduardo C. Saude - Mandatory July 16, 2011	188,425.00	
d. Linda A. Gabinete - Mandatory December 27, 2011	<u>103,312.00</u>	702,720.00

I. Accounting		
a. Margarita Faldas - Mandatory June 2, 2011		124,261.00
J. CSWDO		
a. Ninfa S. Agustin - Mandatory October 10, 2011	123,985.00	
b. Felicitas D. Salcedo - Mandatory December 2, 2011	<u>267,663.00</u>	391,648.00
K. City Tourism Office		
a. Myrna J. Mamon - Optional May 1, 2011		371,703.00
L. CENRO		
a. Minda Abella - Mandatory June 27, 2011	144,969.00	
b. Merlinda Ladines - Mandatory December 18, 2011	<u>108,460.00</u>	253,429.00
M. MTCC		
a. Florinda Barrera - Mandatory May 27, 2011		58,588.00
Retirement Gratuity:		
N. City Agriculturist Office		
a. Retirement Gratuity - Jose Gil Parreñas		1,052,589.00
2. Fund for City Mayor's Office		
Training and Scholarship Expenses		993,600.00
3. Additional Fund for the Construction of New City Hall		60,000,000.00
4. Fund for Sangguniang Panlungsod (Secretariat)		
Capital Outlay:		
Office Equipment/ Furniture & Fixtures		75,000.00
5. Fund for City Health Office		
Hazard Pay ( August to December 2011)		3,187,188.00
6. Fund for Lapaz Maternity		
Hazard Pay ( August to December 2011)		781,961.00
7. Payment of C N A (Collective Negotiation Agreement		
Benefits) 85 New Rank & File Members @ 15,000 each		1,275,000.00

8. Fund for City Assessor's Office		
1. Traveling Expenses	300,000.00	
2. Office Supplies Expenses	100,000.00	
3. Other Maintenance and Operating Expenses	100,000.00	
4. Maintenance of RPTA Projects	<u>888,346.00</u>	1,388,346.00
9. Fund for City Treasurer's Office		
1. Other Maintenance and Operating Expenses		100,000.00
10. Fund for Rental of the following Offices Jan.- Sept. 2011		
1. TMTRO	158,166.00	
2. City Health Office	<u>301,320.00</u>	459,486.00
11. Fund for City General Services Office		
1. Loading & Hauling of Soil Cover for the Development of Calajunan Dumpsite, Mandurriao, Iloilo City	5,000,000.00	
2. Rent Expenses-Heavy Equipment (Excavation, Spreading, Composting & Soil Covering)	<u>7,225,750.00</u>	12,225,750.00
12. Fund for City Environment and Natural Resources Office Cultural Heritage:		
a. Cultural Mapping Seminar Workshop	51,600.00	
b. Survey in Cataloguing	150,937.00	
c. Annual Heritage Month Celebration CY 2011	<u>40,000.00</u>	242,537.00
13. Fund for City Comelec Office		
a. Office Supplies	18,769.00	
b. Fuel, Oil and Lubricants Expenses	<u>80,000.00</u>	98,769.00
14. Fund for City Agriculturist's Office		
a. Fuel, Oil and Lubricants Expenses		150,000.00
15. Fund for TMTRO		
a. Fuel, Oil and Lubricants Expenses		675,000.00
16. Fund for Iloilo City Community College Capital Outlay:		
a. Desktop Computers	1,800,000.00	
b. Window & Split Type Aircon	380,000.00	
c. Bookholdings	1,500,000.00	
d. Office Equipment/Furniture and Fixtures	500,000.00	
e. Clinic Equipment and Supplies	120,000.00	
f. Other Machineries and Equipment	500,000.00	
g. Audio Visual Aid and PA System	<u>200,000.00</u>	5,000,000.00

17. Fund for disturbance fee for tenants of Gustilo Lot at Brgy. Buhang, Jaro	300,000.00
18. Purchase of Medicines for the Mentally Ill Persons	100,000.00
19. Fund for the Purchase of One Unit Copier for the use of DILG City Office	80,000.00
20. Financial Assistance to Tribu Pan-ay	500,000.00
21. Fund for the Proposed Dredging of Rizal Creek at Brgy. Rizal Lapaz, Iloilo City	781,869.00
22. Road Concreting Dungon A, Zone 7	1,150,000.00
23. Construction of Lying-in Clinic San Juan, Molo	2,000,000.00
24. Capital Outlay (Lying-in Clinic) San Juan, Molo	1,000,000.00
25. Drainage System Relocation Site San Isidro, Jaro	1,700,000.00
26. Drainage System Sto. Niño Sur, Arevalo	500,000.00
27. Completion of Mansaya Gym	450,000.00
28. Repair and Maintenance of Government Facilities	1,000,000.00
29. Local Disaster Risk Reduction Mgt. Fund (LDRRMF)	<u>237,180.00</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>102,133,616.00</u></b>

APPROVED:

**JED PATRICK E. MABILOG**  
City Mayor