Republic of the Philippines
City of Roxas
Office of the Sangguniang Panlungsod

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE HONORABLE SANGGUNIANG PANLUNGSOD OF THE CITY OF ROXAS, HELD AT THE SP SESSION HALL ON DECEMBER 7, 2021.

PRESENT:	Hon. Erwin B. Sicad	...	Vice Mayor I Presiding Officer
	Hon. John Paul J. Arcenas	...	Sanggunian Member I
	Hon. Midelo D. Ocampo	...	Sanggunian Member I
	Hon. Cesar S. Yap, Jr.	...	Sanggunian Member I
	Hon. Trina Marie A. Ignacio	...	Sanggunian Member I
	Hon. Paul Ivan R. Baticados	...	Sanggunian Member I
	Hon. Albert Gregory Y. Potato	...	Sanggunian Member I
	Hon. Corazon B. Tiangco	...	Sanggunian Member I
	Hon. Roberto V. Ignacio	...	Sanggunian Member I
	Hon. Virgilio A. Santos, Jr. (ABC Rep)	...	Sanggunian Member I
ABSENT:			
	Hon. Jericho Angel L. Celino	...	Sanggunian Member I
	Hon. Moreno A. Gonzaga	...	Sanggunian Member I
	Hon. Kriza V. Fernando (SK Rep)	...	Sanggunian Member I

RESOLUTION NO. 143 - 2021

RESOLUTION APPROVING AND ADOPTING RESOLUTION NO. 08 - 2021, OF THE CITY DEVELOPMENT COUNCIL (CDC) ENTITLED "A RESOLUTION APPROVING THE CITY ANNUAL INVESTMENT PROGRAM FOR FY-2022 CONTAINING THE ANNUAL BUDGET, THE 20% DEVELOPMENT FUND, THE DISASTER RISK REDUCTION MANAGEMENT (DRRM) FUND, THE CHILDREN'S FUND, THE GENDER AND DEVELOPMENT (GAD) FUND, THE SENIOR CITIZEN AND PERSON WITH DISABILITY FUND, THE LOCAL ECONOMIC ENTERPRISE FUND, THE SPECIAL EDUCATIONAL FUND (SEF) AND OTHER/ EXTERNAL SOURCE OF THE CITY AMOUNTING TO SIX BILLION SEVENTY EIGHT MILLION TWO HUNDRED EIGHTY-THREE THOUSAND SEVEN HUNDRED NINETY NINE PESOS & 00/100 (P 6,078,283,799.00).

WHEREAS, City Development Council (CDC) Resolution 08-2021, series of 2021 was endorsed by the City Mayor to this August Body last October 15, 2021, for appropriate action;

WHEREAS, the primary duty of the City Development Council (CDC), as stated in the Local Government Code, is to formulate a comprehensive multi - sectoral development and investment plan for the City such as the Annual Investment Program (AIP), which is submitted to the Sangguniang Panlungsod for adoption and approval;

WHEREAS, the Joint Memorandum Circular of DBM-NEDA-DILG-DOF No. 1, series of 2007, and DILG –NEDA-DBM-DOF JMC No. 001, series of 2016 provide the harmonization of local plans and investment programs with budgets;

WHEREAS, copy of the City Development Council Resolution No. 08-2021 is hereto attached and form as an integral part of this Resolution.

NOW, THEREFORE, on motion presented by Hon. Trina Marie A. Ignacio, jointly seconded by Hon. Cesar S. Yap, Jr. and Hon Paul Ivan R. Baticados, it was

RESOLVED: To approve and adopt, as this August Body hereby approves and adopts, Resolution No. 08-2021 of the City Development Council (CDC) entitled "A Resolution approving City Annual Investment Program for FY-2022 containing the Annual Budget, the 20% Development Fund, the Disaster Risk Reduction Management (DRRM) Fund, the Children's Fund, the Gender and Development (GAD) Fund, the Senior Citizens and Persons with Disability Fund, the Local Economic Enterprises Fund, the Special Educational Fund (SEF), and Other/External Source of the City amounting to Six Billion Seventy Eight Million Two Hundred Eighty-Three Thousand Seven Hundred Ninety Nine Pesos & 00/100 (P6,078,283,799.00).

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I hereby certify that this Resolution was duly passed and approved by the Sangguniang Panlungsod of Roxas City on the date herein stated.

DINO C. BELUSO
SP Secretary

ATTESTED:

ERWIN B. SICAD
Vice Mayor I
Presiding Officer

RESOLUTION NO. 08-2021
Series of 2021

A RESOLUTION APPROVING THE ROXAS CITY ANNUAL INVESTMENT PROGAM FOR FY 2022 CONTAINING THE ANNUAL BUDGET, THE 20% DEVELOPMENT FUND, THE DRRM FUND, THE CHILDREN'S FUND, THE GENDER AND DEVELOPMENT (GAD) FUND, THE SENIOR CITIZEN AND PERSONS WITH DISABILITY FUND, THE LOCAL ECONOMIC ENTERPRISE FUND, THE SPECIAL EDUCATION FUND, AND OTHER/EXTERNAL SOURCE OF THE CITY AMOUNTING TO SIX BILLION SEVENTY-EIGHT MILLION TWO HUNDRED EIGHTY-THREE THOUSAND SEVEN HUNDRED NINETY-NINE PESOS AND 00/100 (PhP 6,078,283,799.00)

WHEREAS, the primary duty of the City Development Council (CDC), as stated in Local Government Code, is to formulate a comprehensive multi-sectoral development and investment plan for the City such as the Annual Investment Program (AIP), which is submitted to the Sangguniang Panlungsod for adoption and approval;

WHEREAS, the Joint Memorandum Circular of DBM-NEDA-DILG-DOF No. 1, series of 2007 and DILG-NEDA-DBM-DOF JMC No. 001, series of 2016 provide for the harmonization of local plans and investment programs with budgets;

WHEREAS, the City Budget Office submitted to the Council the Performance Budget of the City for Fiscal Year 2022 containing the General Fund, and all Statutory Obligations like 20% Development Fund, the DRRM Fund, the Children's Fund, the GAD Fund, the Senior Citizen, Persons with Disability Fund, the Special Education Fund for incorporation in the Annual Investment Program;

WHEREAS, in the light of the threat of Corona Virus Disease 2019 or commonly known as COVID-19 which has been declared by the World Health Organization (WHO) as pandemic, President Duterte issued Presidential Proclamation No. 922, Series of 2020 declaring a State of Public Health Emergency throughout the Philippines and Presidential Proclamation No. 929, Series of 2020 declaring a State of Calamity throughout the Philippines for a period of six (6) months which was extended for one (1) year effective September 13, 2020 until September 12, 2021 by virtue of Presidential Proclamation No. 1021 and further extended for another year effective September 13, 2021 to September 12, 2022 under Presidential Proclamation No. 1218 issued on September 10, 2021;

WHEREAS, the above-stated Proclamations enjoined all government agencies and Local Government Units (LGUs) to render full assistance and cooperation with each other and mobilize necessary resources to undertake critical, urgent, and appropriate disaster response and measures in a timely manner to contain and eliminate the threat of COVID-19;

WHEREAS, in consonance with the promulgated instructions, DILG-DBM JMC No. 02-2020 was issued on March 30, 2020 to provide guidelines on the preparation and approval of the Annual Investment Program of LGUs in view of the COVID-19 situation and LBC No. 124 issued on March 26, 2020 to provide policy guidelines for LGUs on the provision of funds for PPAs to address the COVID-19 situation and to continue to provide basic services to the affected population without prejudice to the allocation of fund for the LGU's priority development projects;

WHEREAS, the CDC Secretariat, together with the members of the Local Finance Committee, was able to formulate the Annual Investment Program (AIP) with reference to DILG-DBM JMC No. 02-2020 and LBC No. 124 containing the Programs, Projects & Activities (PPAs) that will be funded through the Annual General Fund, the 20% Development Fund, the DRRM Fund, the Children's Fund, the GAD Fund, the Senior Citizen and Persons with Disability Fund, the Local Economic Enterprise Fund, the Special Education Fund and the fund from other/external sources amounting to a total of **Php6,078,283,799.00** which is presented in the attached 2022 Annual Investment Program;

WHEREAS, the total cost of all Programs, Projects and Activities in the Annual Investment Program for FY 2022 illustrates the City's budget appropriation representing its **income from local sources** (general fund and economic enterprises), **Special Education Fund amounting to Php32,408,799.00, national tax allotment (NTA), formerly called internal revenue allotment (IRA), amounting to Php1,200,000,000.00; and the External Source Fund amounting to Php4,845,875,000.00;**

WHEREAS, cognizant of the national government directives prohibiting mass gatherings, including the conduct of meetings entailing a big crowd like the CDC, and the observance of stringent social distancing, the CDC Chairperson deemed it fit and appropriate to convene the City Development Council through Hybrid Platform which is the combination of the Face-to-Face and Online Platform via Zoom in order to pass approval on the Annual Investment Program for FY 2022;

WHEREAS, the Annual Investment Program for FY 2022 was presented, discussed and deliberated by the members of the Council, and found to be meritorious and beneficial to the City and its residents;

NOW, THEREFORE, on motion presented by Hon. Ely A. Azarraga, Punong Barangay of Barangay Bago, duly seconded by Hon. Teresa H. Almalbis, Punong Barangay of Barangay Culasi, it was

RESOLVED: TO APPROVE, as the Council hereby approves, **the programs, projects and activities as incorporated in the Annual Investment Program for FY 2022 to be funded from various fund sources in the total amount of SIX BILLION SEVENTY-EIGHT MILLION TWO HUNDRED EIGHTY-THREE THOUSAND SEVEN HUNDRED NINETY-NINE PESOS & 00/100 (Php 6,078,283,799.00),** as illustrated in the attached Annual Investment Program (AIP) which forms part of this Resolution.

RESOLVED FURTHER, to endorse this Resolution with the 2022 Annual Investment Program to the Sangguniang Panlungsod of Roxas City for their appropriate action.

UNANIMOUSLY CARRIED AND APPROVED.

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I hereby certify that this Resolution was duly passed and approved by the City Development Council of Roxas City on the date and at the venue herein-stated.

CERTIFIED:

LORELEI B. PIANSAY
City Planning & Development Coordinator
CDC Head Secretariat

ATTESTED:

RONNIE T. DADIVAS
City Mayor
CDC Chairperson & Presiding Officer

ANNUAL INVESTMENT PROGRAM (AIP)
CY 2022

SUMMARY OF THE ANNUAL INVESTMENT PROGRAM (AIP), BY SECTOR AND SOURCE OF FUND
CITY OF ROXAS - CY 2022

BY SOURCE OF FUND	GENERAL PUBLIC SERVICES SECTOR	SOCIAL SERVICES SECTOR	ECONOMIC SERVICES SECTOR	ENVIRONMENT AND NATURAL RESOURCES SERVICES SECTOR	TOTAL APPROPRIATION
General Fund Proper	675,494,703.00	107,441,048.00	74,411,534.00	11,738,136.00	869,085,421.00
20% Development Fund	30,000,000.00	90,072,809.00	65,336,260.00	5,526,000.00	190,935,069.00
Children Fund	0.00	9,546,754.00	0.00	0.00	9,546,754.00
Local Disaster Risk Reduction Management Fund	60,000,000.00	0.00	0.00	0.00	60,000,000.00
Gender and Development Fund	2,000,000.00	58,000,000.00	0.00	0.00	60,000,000.00
Special Education Fund	0.00	32,408,799.00	0.00	0.00	32,408,799.00
1/2% Senior Citizens Fund	0.00	5,216,378.00	0.00	0.00	5,216,378.00
1/2% Persons With Disability (PWD) Fund	0.00	5,216,378.00	0.00	0.00	5,216,378.00
Other Sources/External Fund	33,000,000.00	81,000,000.00	3,182,375,000.00	1,549,500,000.00	4,845,875,000.00
TOTAL AIP APPROPRIATION, BY SECTOR	**800,494,703.00**	**388,902,166.00**	**3,322,122,794.00**	**1,566,764,136.00**	**6,078,283,799.00**

Prepared by:

LORELEI B. PIANSAY 10/12/2021
City Planning & Dev't. Coordinator
CDC Head Secretariat

Approved by:

RONNIE T. DADIVAS
City Mayor
CDC Chairperson

ANNUAL INVESTMENT PROGRAM

CY 2021

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
Executive Services											367,971,760.00
eneral Administration (CMO)	**CMO**	**67,265,916.00**									
apital Expenditures and Current perating Expenses:											
Office Equipment, Furnitures and xtures, Information and ommunications Technology Equipment, achinery and Other Machinery	CMO	2,000,000.00									
Motor Vehicles	CMO	2,000,000.00									
Professional Services/General Services Os/COs - 5)	CMO	34,000,000.00									
Security Services (20)	CMO	4,291,800.00									
Terminal Leave Benefits/Miscellaneous rsonnel Benefits Fund/Monetization of ave Credits/Overtime and Night Pay	CMO	27,000,000.00									
plementation of 3rd Tranche of RA 466	CMO									15,000,000.00	
Other Maintenance and Operating perises	CMO	1,000,000.00									
M&OE - Miscellaneous Expenses for ristmas Party for Roxas City vernment	CMO	1,500,000.00									
M&OE -Miscellaneous Expenses for ortsfest	CMO - HRMO	1,000,000.00									
M&OE - Financial Assistance to Job der and Contract of Service Employees	CMO	1,200,000.00									
Sub-Total of General Public Services		**141,257,716.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**367,971,760.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
xecutive Governance rograms/Projects											
Clean Up, Green Up Program	CMO	5,453,500.00									
Solid Waste Management Program	CMO/CENRO	40,536,200.00									
Transparency and Accountabiity Program	CMO	500,000.00									
Health Service Improvement Program		8,000,000.00									
Health Service Improvement Program - rofessional Services/General Services os/COs 5) (COs - Birthing Clinic)	CMO/CHO	2,490,000.00									
Peace and Order and Public Safety OPS) Program		2,000,000.00									
ommunity Based Rehabilitation rogram -P500,000; City Peace and rder Public Safety Plans and Programs - perational Implementation - P500,000; ty Anti-Drug Abuse Council Program - perational Implementation - P1,000,000	CMO/CPOC/ CADAC										
Peace and Order and Publi Safety OPS) Program: onstruction/Repairs/Improvements of uilding and Other Structures/Office/ICT quipment/Furniture/Fixrures/Machinery	CMO	1,000,000.00									
City Sports Development Program	CMO	1,000,000.00									
gricultural Development Program	CMO/City Agricultre Office	1,500,000.00									
Coastal Resource anagement/Preservation Program	CMO/City Agricultre Office	1,810,000.00									
Sub-Total of General Public Services		**64,289,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
rotection and Conservation/Bantay igat/Suba and Diwal Task Force erations Program	CMO/City Agriculture Office	1,646,600.00									
cquisition/Fabrication of Watercraft antay Dagat Boat)	CMO/City Agriculture Office	500,000.00									
ubsidy and Livelihood Assistance to lividuals During Off-Season	CMO/CSWDO	2,500,000.00									
ubsidy to Transport Sector and Other blic Utilities	CMO	4,000,000.00									
raffic Management Program	CMO/TMU	13,834,000.00									
andbanking/Acquisition of Road Right Way/and Titling/Acquisition of ritage/Commercial/Residential Building d Land	CMO	4,000,000.00									
echnical/Vocational/Mobile Technical aining	CMO	1,000,000.00									
ocial Welfare Services Program	CMO/CSWDO	2,630,000.00									
mergency Assistance Program	CMO/CSWDO	18,000,000.00									
ervice Caravan (People's Day) gram	CMO/CSWDO	2,000,000.00									
stablishment of Emergency Operations nter/ICT - Automation and Digitalization gram & Acquisition of ICT/Office uipment/Furnitures & Fixtures	CMO	6,000,000.00									
ub-Total of General Public Services		**56,110,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

mary by Program and by Source of Fund

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
upport to Various Operating nits/Groups											
ubsidy to Operating Units:											
Roxas City Tricycle Franchising egulatory Unit Operations (TFRU)	CMO/TFRU	2,627,600.00									
Roxas City Bids and Awards Committee nit Operations	CMO/BAC	1,200,000.00									
People's Law Enforcement Board perations	CMO/PLEB	740,000.00									
Roxas City Local Housing Unit Division perations	CMO/RCLHU	550,000.00									
Roxas City Zoning Administrator Office perations	CMO/Zoning	672,000.00									
Dinggoy Roxas Civic Center Operations	CMO/DRCC	2,500,000.00									
Roxas City Commnications Group CCG) Operations	CMO/RCCG	6,871,000.00									
Hortus Botanicus Operations	CMO	1,355,574.00									
Expenses for Public Employment rvice Office (PESO) Operations	CMO/PESO	1,703,888.00									
Social Services for Children - Breaking rriers for Young Adults Operations	CSWDO	1,096,000.00									
Roxas City Transport Division perations	CMO/RCTD	1,000,000.00									
Roxas City Investment and Incentive ard Operations	CMO/RCIIB	1,300,000.00									
Sub-Total of General Public Services		**21,616,062.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

mmary by Program and by Source of Fund

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
RT-PCR Testing Laboratory Operations nd Other Necessary COVID-19 Related PAs and Expenses	CMO/RCDLC	6,260,000.00									
Temporary Treatment and Monitoring acility Operations and Other Necessary OVID-19 Related PPAs and Expenses	CMO/TTMF	6,640,538.00									
Command Center for COVID-19 esponse, and Contact Tracing perations	CMO/Command Center	1,000,000.00									
Miscellaneous Expenses for Barangay nd SK Elections	CMO	1,000,000.00									
ubsidy to National Government gencies:											
Roxas City Fire Service Station perations	CMO/BFP	774,400.00									
Roxas City Police Station Operations	CMO/RCPS	2,000,000.00									
Judicary (RTC Judges Operations, City rosecutors Office Operations, MTCC anches I to IV Office Operations, City erk of Court Office Operations)	RTC Judges/City ProsecutorsOffices/MTCC Br. I to IV Offices/City Clerk of Court Office	3,630,744.00									
Commission on Election Operations	CMO/ COMELEC	900,000.00									
National Police Commission Operations	CMO/ NAPOLCOM	36,000.00									
Bureau of Jail Management and enology Operations	CMO/BJMP	36,000.00									
Sub-Total of General Public Services		**22,277,682.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

mmary by Program and by Source of Fund

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
GENERAL PUBLIC SERVICES											
Roxas City Police Station - SWAT Operations	CMO/SWAT	800,000.00									
National Bureau of Investigation (NBI) Operations (2)	CMO/NBI	192,000.00									
Land Transportation Office (LTO) Operations (3)	CMO/LTO	284,000.00									
Bureau of Parole and Probation Office Operations	CMO/Parole	30,000.00									
Subsidy to Non-Government and People's Organizations:											
Roxas City Memorial Chest Clinic and Dispensary	CMO/RCMMC	30,000.00									
Veterans - Roxas/Capiz Chapter	CMO/Veterans	50,000.00									
League of Cities of the Philippines	CMO/LCP	900,000.00									
National Movement of Young Legislators of the Philippines	CMO/NMYLP	100,000.00									
Philippines Councilor's League (PCL) of the Philippines	CMO/PCL	300,000.00									
Philippine National Red Cross	CMO/PNRC	300,000.00									
Roxas City Museum Operations and Repairs/Improvement/Maintenance of Museum Building, Peripherals and Other Structures/Facilities	CMO/Panublion Museum	2,000,000.00									
Girl Scouts of the Philippines, Capiz Council, Roxas City	CMO/GSP	100,000.00									
Capiz Citizens Action Group, Inc. (CACAG)	CMO/CACAG	240,000.00									
Sub-Total of General Public Services		**5,326,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
ubsidy to Local Government Units:											
Subsidy to Barangay Health Workers	CMO/BHWs	2,000,000.00									
Subsidy to Barangay Police Auxiliary eam (BPAT)	CMO/BPATs	2,000,000.00									
Subsidy to Other Local Government nits	CMO/LGUs	94,000.00									
Support to Priority Projects of the arangays of Roxas City/City Assistance LGUs (CALGU): epairs/Rehabilitatio/Construction of arangay Hall, Multi-Purpose Hall. arangay Roads, Drainages/Canals, aiting Sheds, Streetlights, Teen enter/Other Structures/Facilities cquisition of Office/ICT quipment/Transportation/Communication quipmment/ Furnitures, Fixtures/ ansportation Equipment/Motor ehicles/Machinery	CMO/LGUs	10,000,000.00									
ty Assistance to LGUs, NGOs, POs, GAs, Private Sectors, niversities/Colleges and Individuals	CMO	8,000,000.00									
PAs for Devolved Functions (Lump m)	CMO/DTC	**20,000,000.00**									
Sub-Total of General Public Services		**42,094,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

mmary by Program and by Source of Fund

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
ubsidy to Local Government Units:											
Subsidy to Barangay Health Workers	CMO/BHWs	2,000,000.00									
Subsidy to Barangay Police Auxiliary eam (BPAT)	CMO/BPATs	2,000,000.00									
Subsidy to Other Local Government nits	CMO/LGUs	94,000.00									
Support to Priority Projects of the arangays of Roxas City/City Assistance LGUs (CALGU): epairs/Rehabilitatio/Construction of arangay Hall, Multi-Purpose Hall. arangay Roads, Drainages/Canals, aiting Sheds, Streetlights, Teen enter/Other Structures/Facilities quisition of Office/ICT uipment/Transportation/Communication quipmment/ Furnitures, Fixtures/ ansportation Equipment/Motor hicles/Machinery	CMO/LGUs	10,000,000.00									
ty Assistance to LGUs, NGOs, POs, SAs, Private Sectors, iversities/Colleges and Individuals	CMO	8,000,000.00									
PAs for Devolved Functions (Lump m)	CMO/DTC	**20,000,000.00**									
Sub-Total of General Public Services		**42,094,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

mmary by Program and by Source of Fund

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
Legislative Services											**75,604,852.00**
neral Administration (SP)	SPO	75,604,852.00									
Administrative Services											**7,326,734.00**
neral Administration (City Admin)	City Administrator	7,326,734.00									
Planning and Development Coordination Services											**15,838,942.00**
neral Administratioon (CPDO	CPDO	12,838,942.00									
enses for Updating the CLUP, CDP, P and Zoning Ordinance	CPDO	300,000.00									
retariat Support, City Development ncil (CDC) Operations	CMO/CPDO	200,000.00									
nmunity Based Monitoring System MS) Module 2/Data cessing/Consolidation/Validation of a and Community Consultation	CPDO							2,000,000.00			
Civil Registry Services											**6,701,528.00**
eral Administration (CCRO)	CCRO	6,701,528.00									
General Services											**27,545,982.00**
eral Administration (GSO)	GSO	27,545,982.00									
Budgetary Services											**11,856,740.00**
eral Administration (CBO)	CBO	11,856,740.00									
Accounting and Internal Audit											**17,848,185.00**
eral Administration (City Accounting)	City Accounting Office	17,848,185.00									
Treasury Services											**31,807,195.00**
eral Administration (CTO)	CTO	31,807,195.00									
ub-Total of General Public Services		**192,030,158.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**194,030,158.00**

nary by Program and by Source of Fund

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
ıssessment of Real Property Services											14,861,243.00
eneral Administration (Assessor's Office)	City Assessor's Office	14,861,243.00									
Auditing Services											1,154,072.00
eneral Administration (COA)	COA	1,154,072.00									
Legal Services											2,510,146.00
eneral Administration (Legal Office)	City Legal Office	2,510,146.00									
Land Registration Services											539,100.00
eneral Administration (CRDO)	CRDO	539,100.00									
Community Development & Local Government Administrative Guidance Services											1,337,400.00
eneral Administration (CLGOO)	CLGOO	637,400.00									
apability Building for Katarungan Ng ambarangay	CLGOO	700,000.00									
Engineering Services											123,791,544.00
eneral Administration (CEO)	CEO	77,791,544.00									
ngineering Equipment Acquisition											
urchase of Enginnering Equipment lydraulic Jack Hammer, Boom Truck nd Other Construction and Heavy quipment	CEO		5,000,000.00								
upport to Priority Projects of arangays in Roxas City											
epairs/Rehabilitation/Construction of arangay Hall, Multi-Purpose Hall, arangay Roads, Drainage/Canals, aiting Sheds, Streetlights, Slope otection and Other Infrasructure/Other ructures/Facilities	CMO/CEO		25,000,000.00								
Sub-Total of General Public Services		**98,193,505.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,193,505.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENERAL PUBLIC SERVICES											
frastructure Development Program											
onstruction/Rehabilitation/Repair of ublic Buildings,Structures, Facilities:											
mprovement/Construction/Retrofitting of ty Hall/CHO/CSWDO/DRCC Buildings, aza, Parks, Fountain, Museum, llboards, People's Park, City Streets, arangay Roads, TATC, Fishing Port, aughterhouse, RCITT, Motorpool, Balay apiznon, Pase de Cathedral, Other ructures and Facilities	CMO/CEO	16,000,000.00									
Personnel Management Services											**9,309,516.00**
eneral Administration (HRMO)	HRMO	9,309,516.00									
isaster Risk Reduction Management Services											
eneral Adminstration (CDRRMO)	CDRRMO	6,989,764.00									**84,989,764.00**
isaster Preparedness/Prevention and tigation	CDRRMO/ CDRRMC						34,425,000.00			18,000,000.00	
isaster Prevention and Mitigation							6,500,000.00				
isaster Rehabilitation and Recovery							1,075,000.00				
isaster Response (30% QRF)							18,000,000.00				
b-Total of General Public Services		**32,299,280.00**	-	-	-	-	**60,000,000.00**	-		**18,000,000.00**	**94,299,280.00**
TOTAL FOR GENERAL PUBLIC SERVICES		**675,494,703.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**2,000,000.00**	**0.00**	**33,000,000.00**	**800,494,703.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
OCIAL SERVICES											
Health and Sanitation Services											**94,758,228.00**
eneral Administration (CHO)	CHO	74,485,419.00									
Expenses for Smoke Free Ordinance	CHO	200,000.00									
Expenses for the Operation of the Roxas ity Diagnostic and Laboratory Center RT-PCR Laboratory)	CMO/CHO		10,000,000.00								
Provision of accine/Medicines/Supplies/ uel/Meals/Transportation/T-shirt for accination Activities and ICF Operations nd Other Necessary COVID-19 Related	CMO/CHO		10,072,809.00								
Housing Services											**81,000,000.00**
ousing Program - Reclamation and esettlement Project at Culasi Phase 2 (2 ectares Land Area Dev't. - Backfilling)	CMO/ RCLHU/ CEO									27,000,000.00	
ousing Program - Tanza Resettlement (4 ectares Land Area Dev't. - Backfilling)	CMO/ RCLHU/ CEO									54,000,000.00	
ocial Welfare and Development ervices											**114,762,821.00**
eneral Administration (CSWDO)	CSWDO	24,211,111.00									
hildren Protection and Welfare rogram:											
Survival Rights Programs/Project/Activitie	CHO/CSWDO/ RCCPC			5,496,040.00							
Development Rights rograms/Projects/Activities	CSWDO/ DepED/ RCCPC			750,000.00							
Protection Rights ograms/Projects/Activites	CSWDO/PNP/ RCCPC			1,340,000.00							
Crisis Center- Puluy-an Sang agpalangga Operations	CSWDO	572,200.00									
Participation Rights ograms/Projects/Activities	CSWDO/ RCCPC/Partner Organizations			810,000.00							
Sub-Total for Social Services		**99,468,730.00**	**20,072,809.00**	**8,396,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,000,000.00**	**290,521,049.00**

mmary by Program and by Source of Fund

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
SOCIAL SERVICES											
Roxas City Council for the Protection of Children Operation	RCCPC			1,150,714.00							
Social Services: Food Assistance and Other Relief Goods for Affected Households and Frontliners	CMO/CSWDO		70,000,000.00								
Program for Elderlies/Senior Citizens	CSWDO/OSCA				5,216,378.00						
Program for Persons with Disability	CSWDO/PDAO					5,216,378.00					
Public Education Services											**32,408,799.00**
Public Education Services	DepEd								32,408,799.00		
Veterinary Services											**7,972,318.00**
General Administraton (CVO)	CVO	7,972,318.00									
Gender and Development Programs/Projects/Activities	**GADFPS**							58,000,000.00			**58,000,000.00**
Sub-Total for Social Services		7,972,318.00	70,000,000.00	1,150,714.00	5,216,378.00	5,216,378.00	-	58,000,000.00	32,408,799.00	-	**98,381,117.00**
TOTAL FOR SOCIAL SERVICES		**107,441,048.00**	**90,072,609.00**	**9,546,754.00**	**5,216,378.00**	**5,216,378.00**	**0.00**	**58,000,000.00**	**32,408,799.00**	**81,000,000.00**	**388,902,166.00**
ECONOMIC SERVICES											
Agricultural Services											**9,065,002.00**
General Administration (City Agriculture)	City Agriculture Office	9,065,002.00									
Economic Services (ENGINEERING)											**3,170,711,260.00**
Road NetworkDevelopment Program											
Construction of Roads:											
Construction and Repair of Barangay Cagay Road at Barangay Cagay	CEO		2,600,000.00								
Construction of Barangay Bato to Barangay Banica By-Pass Road (Phase I) at Barangays Bato and Banica	CEO		10,206,260.00								
Construction/Concreting of Barangay Tanque to Barangay Baybay By-Pass Road (Phase I) at Barangay Tanque	CEO		9,570,000.00								
Sub-Total for Economic Services		**9,065,002.00**	**22,376,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,179,776,262.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
CONOMIC SERVICES											
Construction/Concreting of Sitio rcangeles Barangay Road at Barangay ıwaan	CEO		2,660,000.00								
Construction/Concreting of Sitio Km.3 arangay Road at Barangay Lawaan	CEO		2,300,000.00								
Construction/Concreting of Barra Road-oas Road	CEO		5,000,000.00								
Concreting/Rehabilitation of Barangay oad at Nasagud, Barangay Lanot	CEO		10,000,000.00								
Construction of Cadimahan River ısement (2.825 Kms.)	CEO									1,340,625,000.00	
Construction of Panay River Easement oad (3.15 Kms.)	CEO									1,418,750,000.00	
pair/Rehabilitation/Asphalt Overlay City Roads:											
Repair/Rehabilitation/Asphalt Overlay of abini Street to San Roque Street at ırangay Inzo Arnaldo Village	CEO		6,000,000.00								
nstruction of Bridges:											
Construction of Banica-Bato Bridge ross Panay River	DPWH									47,000,000.00	
Construction of Barangay Bato-Barangay lbili Bridge Across Panay River	DPWH									20,000,000.00	
Construction of Tanque-Baybay Bridge ross Cadimajan River	DPWH									60,000,000.00	
Construction of Pueblo-Cagay Bridge ross Lawaan Creek	DPWH									40,000,000.00	
Sub-Total for Economic Services		**0.00**	**25,960,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,926,375,000.00**	**0.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ECONOMIC SERVICES											
Construction of Culajao-Cogon Bridge across CuLlajao Creek	DPWH									180,000,000.00	
ıcome Generation Program:											
Establishment of Container Yard with Warehousing and Storage Facility	CMO/CEO									16,000,000.00	
ımortization of Loans: Debt Servicing oan Amortization (Principal & Interest xpenses)	CBO/City Accounting Office		17,000,000.00								**17,000,000.00**
Tourism Services											**13,846,532.00**
ieneral Administration (City Tourism)	City Tourism & Dev't. Office	13,846,532.00									
conomic Enterprise and Public tilites Services											
Fishing Port Services											**8,000,000.00**
ieneral Administration (Fishing Port)	Libas Fishing Port	8,000,000.00									
Market Services											**31,000,000.00**
ieneral Administration (TATC)	TATC	31,000,000.00									
Slaughterhouse Services											**63,500,000.00**
eneral Administration (Slaughterhouse)	SLH	3,500,000.00									
stablishment of Roxas City Abattoir	SLH/CVO									60,000,000.00	
Transport Terminal Services											**9,000,000.00**
eneral Administration (RCITT)	RCITT	9,000,000.00									
Sub-Total for Economic Services		**65,346,532.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**256,000,000.00**	**142,346,532.00**
TOTAL FOR ECONOMIC SERVICES		**74,411,534.00**	**65,336,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,182,375,000.00**	**3,322,122,794.00**

ANNUAL INVESTMENT PROGRAM

CY 2022

Program/Project/Activity	Implementing Office	Source of Funds									Grand Total
		General Fund Proper/ Eco. Ent.	20 % Development Fund	Children Fund	Senior Citizen	PWD	LDRRM Fund	GAD Fund	Special Education Fund	External Source/ Other Source	
ENVIRONMENTAL AND NATURAL RESOURCES SERVICES											**316,764,136.00**
General Administration (CENRO)	CENRO	11,738,136.00									
Environmental Management Program											
Solid Waste Management											
Purchase of Biosolution for the Sanitary Landfill (Liquid Form)	CENRO		2,000,000.00								
Design, Construction, and Operation of Zero-Waste Recovery Facility (130 Tons Capacity)	CENRO									199,500,000.00	
Flood Control Program											
Construction of Reinforced Box Culvert Drainage System at RCITT, Pueblo, Barangay Lawaan	CEO		1,310,000.00								
Construction of Drainage Along Dayao Road from Twin Hearts Subd. To Araza, Barangay Dayao	CEO		2,000,000.00								
Construction of Rip-Rap at Don Canuto Fuentes Integrated School	CEO		216,000.00								
Dredging of Panay River from Pta. Tabuc Bridge to Mouth at Brgy. Barra	CEO/DPWH									100,000,000.00	
Construction of Panay River Control along Panay River (2.5 Kms. long from Tiza Bridge to proposed Tiza Bridge Tiza-Banica Bridge)	CEO/DPWH									1,250,000,000.00	**1,250,000,000.00**
TOTAL FOR ENVIRONMENTAL AND NATURAL RESOURCES SERVICES		**11,738,136.00**	**5,526,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,549,500,000.00**	**1,566,764,136.00**
OVER-ALL TOTAL OF AIP FOR 2022		**869,085,421.00**	**190,935,069.00**	**9,546,754.00**	**5,216,378.00**	**5,216,378.00**	**60,000,000.00**	**60,000,000.00**	**32,408,799.00**	**4,845,875,000.00**	**6,078,283,799.00**

Prepared by:

ORELEI B. RIANSAY 10/15/2021
City Planning & Dev't. Coordinator
CDC Secretariat
Date: October 15, 2021

EDGARDO A. ALEON
City Gov't. Asst. Dept. Head-I
(Officer-In-Charge)
Date: October 15, 2021

Attested by:

RONNIE T. DADIVAS
City Mayor
CDC Chairperson
Date: October 15, 2021