

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

Special Purpose Appropriations: 20% DEVELOPMENT FUND

Object of Expenditures (1)	Account Code (2)	Past Year Actual 2008 (3)	Current Year Estimate 2009 (4)	Budget Year Estimate 2010 (5)
I Economic Development				
1.1 Tourism Industry and Development Program				
Development of Mati Park and Baywalk		4,061,438.80	7,000,000.00	P
Trade Industry and Promotion		49,984.75		
Tourism Investment and Promotion		449,679.68		
Development of Menzi Beach Park & Mati Park & Baywalk				500,000.00
1.2 Agricultural Development Program				
Agriculture & Environment Program				
GO-PAR Program		593,601.32	1,000,000.00	500,000.00
Upland Development Program		489,020.68	600,000.00	500,000.00
Rehab. Of Water Supply Projects				750,000.00
Agricultural Program				
Establishment of Mariculture Park		150,000.00		
Fishery				100,000.00
Integrated Pest Management Program				70,000.00
CRM Advocacy		274,283.00		
ICRM Projects and Activities		224,283.00		
Bantay Dagat (Monitoring/MFLET)		203,825.00		
Seaweeds Industry		1,460.00		
Nursery Operation and Development		250,000.00		50,000.00
Cereals and Vegetable Production		133,920.00		
"Pagkain at Kita" Program		400,000.00		100,000.00
Cardava Industry Program		99,609.34		150,000.00
Rubber Production Program		826,133.00		1,000,000.00
Community and Institutional Program				300,000.00
Diversified Farming System (DFS)		244,065.82		
Agricultural Program				100,000.00
Nursery Operation				350,000.00
Enhancement Program				400,000.00
Capability Building (MAFC/BFARMC/Women/Youth)		51,555.00		
Livestock Production Development Program		100,000.00		
DA Assisted Project		1,200,000.00		
Acquisition of 1 unit Farm Tractor		1,200,000.00		
1.3 Const./Rehab. Of Infrastructure Projects				
Construction of Mati Public Market		9,489,924.14		
Improvement of Mati Public Market		90,900.00		
Public Terminal Perimeter Grills		400,000.00		
Repair of Bus Terminal		78,694.50		
Improvement of Public Terminal		132,700.00		
Terminal Concrete Pavement		177,630.00		
Const./Rehab. Of FMRoads & Bridges		199,815.00	1,500,000.00	1,000,000.00
Const./Improvement of Government Buildings/Facilities		1,523,756.43		
Construction of Other Structures		1,200,000.00		
Construction of Dog Pound Building		313,533.00		
Drainage and Sewerage Development Program		9,956,641.83	6,500,000.00	
Intra -Labor Based Based Barangay Road		100,000.00	500,000.00	553,721.50
Road and Streets Development Program		4,200,220.03	2,500,000.00	
Consultancy Services (Public Market)		2,520,000.00		

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Overflow Bridge - Barangay Mayo			875,000.00	875,000.00
Construction of Barangay Hall - Libudon			500,000.00	500,000.00
Construction of Covered Court - Dawan			1,000,000.00	
Construction of Additional E/S Room - Dahican			249,019.60	249,019.60
Repair of Government Building Projects				300,000.00
Completion of SP Building - Phase 3			5,000,000.00	
1.4 Veterinary Facilities and Services		350,000.00		
1.5 CENRO - SWMP Upgrading Project		288,696.87	15,000,000.00	
Landfill Site Development		386,908.80		
Protection & Conservation of Phil. Eagle Sanctuary		200,000.00		
Barangay Forest Protection & Management Program		60,860.00		
Environmental Concerns				450,000.00
1.6 Cooperative Development Program		48,250.00		
1.7 Water Supply Program		1,593,923.00		
1.8 Cemetery Development Program (LGU Counterpart)		1,000,000.00		
1.9 Funds for the Implementation of Counterparting PPAs				
DIDP-JICA/WB		1,309,100.00	2,500,000.00	1,000,000.00
ARISP/ARCDP-JBIC/WB		200,000.00	5,100,000.00	300,000.00
MRDP-WB		2,489,608.47	3,000,000.00	2,500,000.00
Hogline Slaughterhouse			3,000,000.00	2,000,000.00
1.1 Assistance for Various Development P/P/A's		787,150.00		
iii. SOCIAL SERVICES				
Education Subsidy Program			5,000,000.00	
Culture and Arts Development Program		799,779.84	1,000,000.00	800,000.00
Emergency Call Center Operation ((Patrol 117)			800,000.00	350,000.00
Gender and Development Program		100,000.00	450,000.00	100,000.00
Health and Nutrition Program and Service Delivery		3,411,804.86	12,292,695.42	
Community Health Volunteers Support				900,000.00
Operation of Ambulance				700,000.00
Nutrition Program				600,000.00
Population Program		50,000.00		100,000.00
Other Support Program				350,000.00
Health Care Financing Counterpart				
Voluntary Blood Donations Program				300,000.00
Lingap Program				1,300,000.00
Health Regulations				200,000.00
Special Projects for Social Enhancement		1,045,266.46		
Youth Development Program		32,420.91		
Social Welfare Services		1,621,140.00		
Housing Land Acquisition			4,770,000.00	2,000,000.00
Housing Land Development			1,000,000.00	800,000.00
Housing and Resettlement Program		1,344,893.60		
Sambuokan Housing Project - Guang-guang		1,000,000.00		
Sudlon Housing Project		500,000.00		
Sports Development Program		548,806.43		
Veterans Assistance Fund		78,000.00		
PAMB		21,000.00		
Maintenance of Drainage & Sewerage Systems				500,000.00
Maintenance of Roads & Streets				1,000,000.00
Livelihood Program		2,000,000.00		
Mati Mati Beautiful		267,801.45		

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Streetlighting		484,824.60	500,000.00	400,000.00
Maintenance Of Plaza, Parks and Monuments		199,827.10		
Aid to Madrasah		100,000.00		
Anti-Drug Advocacy Program				160,000.00
Public Employment Program				716,585.70
Support to Senior Citizens				300,000.00
Support to war Veterans				50,000.00
General Public Services				
Formulation of LUB - Barangay Development Plans		219,516.62		
Multi-Sectoral Development Program		383,104.85		200,000.00
Traffic Management Program		200,000.00		1,333,527.60
Information Communication Program			14,500,000.00	350,000.00
Information Communication Technology (ICT) Program		400,000.00		
City Tax Enhancement Program (CTEP)		96,000.00		
Institutional Development Program				
Local Franchising Board		97,444.00	100,000.00	125,000.00
Solid Waste Management Board				50,000.00
City Development Council		18,000.00	200,000.00	50,000.00
Bids and Awards Committee		150,000.00	200,000.00	220,000.00
Peace and Order Council		96,760.00	100,000.00	100,000.00
Local Finance Committee		91,270.00	100,000.00	20,000.00
Human Rights Action Program		16,435.00	50,000.00	50,000.00
People's Law Enforcement Board		148,000.00	300,000.00	200,000.00
Barangay-based Institutional Development Program				
Barangay Secretaries & Treasurers		278,500.00	312,000.00	156,000.00
Katarungang Pambarangay		672,211.00	744,000.00	742,000.00
Peace and Order Program		991,624.40		
Disaster Risk Management Program		122,315.00		600,000.00
Land Acquisition and Development		6,075,717.90		
Barangay Assistance Fund		248,593.59		
Tax Mapping and Revision of Records		143,971.71		
Community Institutional Development Program		94,264.18		
Assistance to PTCA - Matiao		100,000.00		
Land Acquisition - Barangay Sainz (6 hectares)		500,000.00		
Human Resource Development Program		200,000.00		
Total Appropriations		P 75,050,464.96	P 98,242,715.02	P 30,420,854.40