

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office: **20% DEVELOPMENT FUND**

	Account Code (2)	Past Year 2009 (Actual) (3)	Current Year 2010 (Estimate) (4)	Budget Year 2011 (Proposed) (5)	
ECONOMIC SERVICES					
1. Tourism Development Program					
1.1 Conduct of Festivals, Events & Other Tourism related activities					
- Sambuokan Festival					300,000.00
- Pujada Bay Festival					200,000.00
- Other Activities					200,000.00
- Production of Promotional Materials					75,000.00
- Participation in Exhibit and Fairs					100,000.00
1.2 Human Resource Development & Standardization of Tourism Facilities and Services					
- Private Sector Strengthening					200,000.00
1.3 Tourism Investment and Infrastructure Development					
- Improvement of Mati Park and Baywalk					1,600,000.00
- Development of Mati Park and Baywalk					5,136,269.50
- Development of Menzi Beach Park & Mati Park & Baywalk					500,000.00
1.4 Tourism Investment and Promotions					75,000.00
2. Business Promotion and Investment Program					620,000.00
3. Environmental Management Program					85,000.00
3.1 Global Warming Initiatives					
- Sudlon Watershed Development					100,000.00
- Philippine Eagle Sanctuary					50,000.00
- Formulation of Badas Eco-Agri Tourism Zone					50,000.00
- Pollution and Anti-Smoking					50,000.00
- Geo-Hazard & Natural Mitigation Appraisal					50,000.00
3.2 Solid Waste Management Program					
- Clean and Green Program					695,000.00
- Environmental Governance Program					1,195,000.00
- Establishment & Operationalization of RCA					260,000.00
- Composting Facility Improvement					200,000.00
- Establishment of MRF in every Barangay/Cluster					100,000.00
- Environmental Concerns					130,000.00
3.3 Integrated Coastal Resource Management Program					
- Conservation of Marine Wildlife					543,000.00
- Counterpart for MPAs Development					150,000.00
- Barangay Mangrove Rehabilitation Scheme					60,000.00
- Assistance to PAMB/CWMB Activities					50,000.00
- Protection & conservation of Pujada Bay, Mayo Bay and Balete Bay					50,000.00
3.4 Research and Development					100,000.00
- Policy formulation & Planning & Other Institutional Strengthening Initiatives					180,000.00
4. Agricultural Development Program					
4.1 Special Program					
- Pagkain at Kita Program					75,000.00
- Saganang Pagkain sa Masa (SPM)					198,814.40
- Assistance to PAMB/CWMB Activities					100,000.00

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- Coffee Industry Development Program				125,000.00
- Rubber Industry Development Program			1,024,000.00	150,000.00
- Cardava Industry Development Program			150,000.00	150,000.00
- Support to Cacao Program				30,000.00
- Support to Coconut Program				30,000.00
- GO-PAR Program		672,667.51	500,000.00	
- Upland Development Program		472,547.72	566,000.00	
- Nursery Operation and Development			559,000.00	
- Community and Institutional Program			300,000.00	
- Agricultural Program			100,000.00	
- Enhancement Program			400,000.00	
4.2 Crops & Agro-Forestry Production				
- Seedlings/Nursery Development Program				200,000.00
- Provision of corn seed for Corn Production Program (OPV White Corn & Hybrid White)				100,000.00
- Provisions of rice seeds for Rice Production (Seeds subsidy)				30,000.00
- Promotion of Vegetable Production Program				30,000.00
- Technical Assistance on Diversified Farming System				30,000.00
- Technical Assistance on High Value Commercial Crops (IPM)				75,000.00
- Integrated Pest Management Program			70,000.00	
4.3 Fishery Program			100,000.00	
- Production				
- Brackish Water - Bangus and Tilapia				50,000.00
- Seaweeds Farming				70,000.00
- Other Production Support Materials				30,000.00
- Support to Law Enforcement & Regulatory Services				150,000.00
- Special Projects				
- Mariculture Support Materials				50,000.00
- Fish Cage				1,200,000.00
4.4 Other Agricultural Program				580,000.00
5. Veterinary and Regulatory Services				
5.1 Veterinarian Services			78,000.00	255,000.00
5.2 Dog Pound and Animal Health Program				
- Deworming, Vaccination, Treatment and Dog Impounding and Registration				250,000.00
5.3 Slaughterhouse Development Program				
- Repair of Slaughterhouse Fence				63,000.00
- Repair of Slaughterhouse Holding Pen				30,000.00
- Task Force Bantay Karne				75,000.00
- Food Safety Awareness for Butchers and Meat Dealers				25,000.00
- Vaccination of Slaughterhouse Personnel				25,000.00
- Research and Development Initiatives				85,000.00
6. Operation of Market				
- Improvement of Public Market Garbage Disposal Holding Area				50,000.00
- Maintenance of Market			282,000.00	
7. Slaughterhouse Maintenance			85,500.00	
8. Terminal Maintenance			48,000.00	

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9. Maintenance of Ice Plant			24,000.00	
10. Water Supply Program			750,000.00	500,000.00
SOCIAL SERVICES				
11. Health and Nutrition Program		8,411,613.29		
11.1 Good Governance				
- Local Health Board Meetings & PIRs				100,000.00
- Continuing Quality Improvement (CQI)				50,000.00
- Operationalization of BHW Office				100,000.00
- Institutionalization of MDTF				200,000.00
- Ambulance Operation			700,000.00	500,000.00
- Health Support Services				1,280,000.00
11.2 Service Delivery				
- TB Program Support				100,000.00
- Reaching Out of Every Barangay (REB)				150,000.00
- Nutrition Program			600,000.00	600,000.00
- Community Volunteer Support			900,000.00	920,000.00
- Specialty Day Project				300,000.00
- Population Program			100,000.00	
- Other Support Program			350,000.00	
11.3 Health Regulations			200,000.00	
- Food Handlers Class				80,000.00
- Worlds Aids Day Support				20,000.00
11.4 Health Care Financing				
- Expanded Lingap (PHIC Component)			1,300,000.00	250,000.00
- Mobile Blood Donation Activities			300,000.00	50,000.00
- Strenthening Botika ng Barangays				100,000.00
11.5 Health and Sanitation Program			319,500.00	
12. Municipal Housing Program				
12.1 Land Banking/Acquisition				
- Land Acquisition - Guang-guang, Dahican				2,000,000.00
- Housing Land Acquisition		5,270,000.00	2,000,000.00	
12.2 Housing and Development Project				
- Bliss 2 Resettlement Project				100,000.00
- Sudlon 2 Resettlement Project				388,500.00
- Guang-guang Resettlement Project				200,000.00
- CMP Sainz				300,000.00
- Mamali Resettlement Project				50,000.00
- Housing Land Development		696,149.92	800,000.00	
12.3 Formulation of Mati Comprehensive Shelter Plan				150,000.00
12.4 Social Preparation Activities ¹				50,000.00
12.5 Personnel Development Initiatives				50,000.00
12.6 Housing and Resettlement Program			75,000.00	245,000.00
13. Multi-Sectoral Development Program		90,000.00	200,000.00	500,000.00
14. Culture and Arts Development Program		1,076,400.00	800,000.00	
- Participation to Other Cultural Activities				100,000.00
15. Public Employment Program			716,585.70	50,000.00
16. Social Welfare Services				165,000.00
17. Social Welfare and Development Program			64,500.00	
18. Support to Senior Citizens			300,000.00	250,000.00
19. Support to War Veterans			50,000.00	50,000.00

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20. Education Subsidy Program		2,394,537.32		
21. Gender and Development Program		450,000.00	100,000.00	
22. Indigency Program		50,000.00		
23. Anti-Drug Advocacy Program			160,000.00	
24. Streetlighting		500,000.00	439,000.00	
25. Construction of Additional E/S Room - Dahican			249,019.60	
26. Sports Development Porogram			39,000.00	
27. Civil Security Services			876,000.00	
28. Parks, Playground, Roads & Drainage Program			160,500.00	
GENERAL PUBLIC SERVICES				
29. Peace and Public Safety				
29.1 Traffic Management Program			1,524,027.60	996,000.00
29.2 Disaster Risk Management Program			600,000.00	100,000.00
29.3 Emergency Call Center Operation		400,000.00	350,000.00	75,000.00
29.4 Peace and Order Council		123,193.00	100,000.00	75,000.00
29.5 Peace and Order Program			52,500.00	3,835,000.00
30. Institutional Development Program				
- Local Franchising Board		95,000.00	125,000.00	150,000.00
- Bids and Awards Committee		310,000.00	235,000.00	250,000.00
- Local Finance Committee		80,000.00	20,000.00	100,000.00
- Solid Waste Management Board/CRM Council			50,000.00	30,000.00
- Human Resource Development Program			60,000.00	700,000.00
- City Development Council		200,000.00	50,000.00	100,000.00
- Human Rights Action Program		34,526.00	50,000.00	30,000.00
- People's Law Enforcement Board		233,684.26	200,000.00	100,000.00
- Barangay-Based Institutional Dev't. Program				
- Barangay Secretaries and Treasurers		322,400.00	156,000.00	200,000.00
- Katarungang Pambarangay		329,973.50	742,000.00	500,000.00
31. Kilos Barangay Affairs Program			117,000.00	275,000.00
32. Construction/Rehab. Of Farm to Market Roads and Bridges		1,499,119.22	1,000,000.00	1,500,000.00
33. Construction of Double Barrel Box Culvert - Phase II - Barangay Mayo				295,000.00
34. Rehab. Of Municipal Hall Offices				500,000.00
35. Funds for the Implementation of Counterparting Programs/Projects/Activities				
35.1 DIDP		1,426,530.26	1,000,000.00	100,000.00
35.2 ARCDP/ARISP		620,000.00	300,000.00	200,000.00
35.3 MRDP		1,061,673.51	2,500,000.00	1,344,000.00
36. Administrative Management Program			27,000.00	
37. Civil Registry Program			100,500.00	
38. Data Management and Safekeeping			54,000.00	
39. Archival Program			147,000.00	
40. Updating of Tax Map			69,000.00	300,000.00
41. Revenue Mobilization Program			63,000.00	250,000.00
42. Monitoring & Evaluation of Programs and Projects			12,000.00	220,000.00
43. Maintenance of Drainage & Sewerage Systems		4,416,787.64	500,000.00	
44. Maintenance of Roads & Streets		2,210,397.33	1,000,000.00	
45. Repair & Maintenance of Heavy Equipment			309,000.00	
46. Intra -Labor Based Based Barangay Road		250,000.00	553,721.50	
47. Construction of Access Road to Sanitary Landfill		70,280.60		

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48. Overflow Bridge - Barangay Mayo			875,000.00	
49. Construction of Barangay Hall - Libudon			500,000.00	
50. Renovation of Government Building		49,526.25	300,000.00	
51. Information Communication Program		14,430,000.00	350,000.00	
52. RPTA Computerization Program		270,748.00		
53. Assistance to Various Programs/Projects/Activities			195,000.00	
54. Aid to Legislation			360,000.00	
55. Business Promotion and Investment Program			25,500.00	
Total Appropriations	P	53,654,024.83	P 33,420,854.40	P 32,540,314.40

Prepared:

Reviewed:

Approved:

MICHELLE NAKPIL RABAT
City Mayor

NARCISA C. REANCHO
City Budget Officer

MICHELLE NAKPIL RABAT
City Mayor