

20% Component of the IRA Utilization 1st Quarter and 2nd Quarter

Special Purpose Fund: 20% DEVELOPMENT FUND

Programs/Projects/Activities (1)	Account Code (2)	Budget Year 2011 (Proposed) (3)	1st Quarter (4)	2nd Quarter (4)
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		200,000.00
- Other Activities		200,000.00	48,000.00	65,250.00
- Production of Promotional Materials		75,000.00	17,780.00	
- 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	837,377.50	296,216.34
1.4 Tourism Investment and Promotions		620,000.00	98,407.54	184,097.95
2. Business Promotion and Investment Program		85,000.00	23,453.73	24,340.05
3. Environmental Management Program				
3.1 Global Warming Initiatives				
- Sudlon Watershed Development		100,000.00		
- Philippine Eagle Sanctuary		50,000.00	45,000.00	
- Formulation of Badas Eco-Agri Tourism Zone		50,000.00		
- Pollution and Anti-Smoking		50,000.00	5,660.00	
- Geo-Hazard & Natural Mitigation Appraisal		50,000.00		14,910.00
3.2 Solid Waste Management Program				
- Clean and Green Program		1,195,000.00	225,109.89	363,948.54
- Environmental Governance Program		260,000.00	73,407.30	82,812.50
- Establishment & Operationalization of RCA		200,000.00		
- Composting Facility Improvement		100,000.00	31,900.00	10,000.00
- Establishment of MRF in every Barangay/Cluster		130,000.00		
3.3 Integrated Coastal Resource Management Program				
- Conservation of Marine Wildlife		150,000.00	13,940.00	72,500.00
- Counterpart for MPAs Development		60,000.00		10,000.00
- Barangay Mangrove Rehabilitation Scheme		50,000.00		
- Assistance to PAMB/CWMB Activities		50,000.00	7,100.00	5,704.00

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- Protection & conservation of Pujada Bay, Mayo Bay and Balete Bay		100,000.00		100,000.00
3.4 Research and Development				
- Policy formulation & Planning & Other Institutional Strengthening Initiatives		180,000.00	13,488.00	43,796.00
4. Agricultural Development Program				
4.1 Special Program				
- Pagkain at Kita Program		75,000.00		6,600.00
- Saganang Pagkain sa Masa (SPM)		118,814.40	10,800.00	36,338.00
- Coffee Industry Development Program		90,000.00	12,500.00	
- Rubber Industry Development Program		128,400.00	67,954.32	24,818.02
- Cardava Industry Development Program		112,900.00	8,640.00	20,280.00
- Support to Cacao Program		30,000.00		
- Support to Coconut Program		30,000.00		
- Formulation of the Integrated Agricultural Development		162,453.04		62,900.00
4.2 Crops & Agro-Forestry Production				
- Seedlings/Nursery Development Program		117,500.00	12,800.00	58,100.00
- Provision of corn seed for Corn Production Program (OPV White Corn & Hybrid White)		100,000.00		100,000.00
- Provisions of rice seeds for Rice Production (Seeds subsidy)		30,000.00		
- Promotion of Vegetable Production Program		30,000.00		3,925.00
- Technical Assistance on Diversified Farming System		30,000.00		
- Technical Assistance on High Value Commercial Crops (IPM)		3,746.96		
- Operation of Farm Machinery		80,000.00		
4.3 Fishery Program				
- Production				
- Brackish Water - Bangus and Tilapia		50,000.00		
- Seaweeds Farming		70,000.00		
- Other Production Support Materials				
- Support to Law Enforcement & Regulatory Services		100,000.00	16,350.00	16,300.00
- Special Projects				
- Mariculture Support Materials		50,000.00	3,200.00	
- Fish Cage		1,200,000.00	11,999.68	53,893.80
4.4 Other Agricultural Program		580,000.00	130,952.87	159,884.06
5. Veterinary and Regulatory Services				
5.1 Veterinarian Services		255,000.00	46,975.62	80,131.58

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5.2 Dog Pound and Animal Health Program - Deworming, Vaccination, Treatment and Dog Impounding and Registration		250,000.00	105,803.00	20,000.00
5.3 Slaughterhouse Development Program - Repair of Slaughterhouse Fence - Repair of Slaughterhouse Holding Pen - Task Force Bantay Karne - Food Safety Awareness for Butchers and Meat Dealers - Vaccination of Slaughterhouse Personnel - Research and Development Initiatives		63,000.00 30,000.00 75,000.00 25,000.00 25,000.00 85,000.00	55,800.00 24,910.00 11,265.00	20,000.00
6. Operation of Market - Improvement of Public Market Garbage Disposal Holding Area		50,000.00		
7. Water Supply Program		500,000.00	23,110.00	100,000.00
SOCIAL SERVICES				
8. Health and Nutrition Program				
8.1 Good Governance				
- Local Health Board Meetings & PIRs		100,000.00	6,800.00	22,117.00
- Continuing Quality Improvement (CQI)		50,000.00	7,608.00	4,840.00
- Operationalization of BHW Office		100,000.00	3,454.00	28,230.00
- Institutionalization of MDTF		200,000.00		
- Ambulance Operation		500,000.00	64,516.00	88,000.00
- Health Support Services		1,280,000.00	221,405.04	338,649.48
8.2 Service Delivery				
- TB Program Support		100,000.00	1,250.00	8,450.00
- Reaching Out of Every Barangay (REB)		150,000.00	46,195.00	57,323.00
- Nutrition Program		600,000.00	80,242.50	116,722.00
- Community Volunteer Support		920,000.00	206,000.00	171,000.00
- Specialty Day Project		300,000.00	18,500.00	6,000.00
8.3 Health Regulations				
- Food Handlers Class		80,000.00		
- Worlds Aids Day Support		20,000.00		
8.4 Health Care Financing				
- Expanded Lingap (PHIC Component)		250,000.00		
- Mobile Blood Donation Activities		50,000.00	11,200.00	
- Strengthening Botika ng Barangays		100,000.00		
9. Municipal Housing Program				
9.1 Land Banking/Acquisition				
- Land Acquisition - Guang-guang, Dahican		1,000,000.00	1,000,000.00	

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- Land Acquisition for Resettlement Site DEL		500,000.00		
- Land Acquisition partial payment Como Property, Matiao		250,000.00		
- Land Dev't/Imprv't - Housing Project - Guang-guang		100,877.22		
- Survey Works segregation Survey Sudlon, Central, Sainz and Dawan		79,122.78		
9.2 Housing and Development Project				
- Bliss 2 Resettlement Project		100,000.00	60,509.00	5,000.00
- Sudlon 2 Resettlement Project		388,500.00	39,245.00	90,852.37
- Guang-guang Resettlement Project		200,000.00	48,457.03	20,715.76
- CMP Sainz		300,000.00		
- Mamali Resettlement Project		50,000.00		15,500.00
9.3 Formulation of Mati Comprehensive Shelter Plan		150,000.00	37,479.00	25,970.50
9.4 Social Preparation Activities1		50,000.00	1,500.00	
9.5 Personnel Development Initiatives		50,000.00	5,600.00	26,801.00
9.6 Housing and Resettlement Program		245,000.00	42,861.40	66,906.88
10. Multi-Sectoral Development Program		400,000.00	113,600.00	34,112.00
11. Culture and Arts Development Program				
- Participation to Other Cultural Activities		100,000.00		91,755.00
12. Public Employment Program		50,000.00		35,040.00
13. Social Welfare Services		165,000.00	34,566.78	47,998.08
14. Support to Senior Citizens		250,000.00	65,918.07	69,893.28
15. Support to War Veterans		50,000.00		
16. City Population Program		100,000.00		10,600.00
17. Community Institutional Development Program		165,000.00		38,500.00
GENERAL PUBLIC SERVICES				
18. Peace and Public Safety				
18.1 Traffic Management Program		996,000.00	213,536.40	255,856.52
18.2 Disaster Risk Management Program		100,000.00	84,285.00	15,700.00
18.3 Emergency Call Center Operation		75,000.00	18,215.50	
18.4 Peace and Order Council		75,000.00	20,973.00	9,600.00
18.5 Peace and Order Program		3,835,000.00	731,706.63	1,346,068.98
19. Institutional Development Program				
- Local Franchising Board		150,000.00		53,686.00
- Bids and Awards Committee		250,000.00	50,046.50	46,680.80
- Local Finance Committee		100,000.00		
- Solid Waste Management Board/CRM Council		30,000.00		
- Human Resource Development Program		700,000.00	182,552.03	143,896.10
- City Development Council		100,000.00		5,000.00

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- Human Rights Action Program		30,000.00		
- People's Law Enforcement Board		100,000.00		
- Barangay-Based Institutional Dev't. Program				
- Barangay Secretaries and Treasurers		200,000.00		39,000.00
- Katarungang Pambarangay		500,000.00	425,065.16	47,725.45
20. Kilos Barangay Affairs Program		275,000.00	35,612.61	69,243.48
21. Construction of Double Barrel Box Culvert - Phase II - Barangay Mayo		295,000.00		
22. Rehab. Of Municipal Hall Offices		500,000.00	230,021.00	42,280.00
23. Funds for the Implementation of Counterparting Programs/Projects/Activities				
23.1 DIDP		100,000.00	3,500.00	10,000.00
23.2 ARCDP/ARISP		200,000.00		
24.3 MRDP		1,344,000.00	124,557.00	171,751.67
24. Updating of Tax Map		300,000.00	69,480.25	70,544.30
25. Revenue Mobilization Program		250,000.00	70,202.16	55,293.68
26. Monitoring & Evaluation of Programs and Projects		220,000.00	50,543.96	78,588.67
27. Land Acquisition - Barangay Hall, Tagbinonga		70,000.00		
28. Counterpart Fund for the Construction of Cangusan to Bongco Farm to Market Road		600,000.00		
29. Annual Contribution to DIDP		300,000.00		
30. Rehabilitation of Binagyuhan - Upper Madang Farm to Market Road Project		300,000.00		
31. Construction/Rehab. Of Farm to Market Roads and Bridges		1,500,000.00	412,500.00	
Total Appropriations		P 33,740,314.40	P 6,823,388.47	P 6,118,637.84

Prepared:

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