

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURES	Past Year 2015	Current Year 2016	Budget Year 2017
Rehabilitation/Improvement of Communal Irrigation system	100,000.00	200,000.00	200,000.00
Coastal Resource Regeneration Program	50,000.00	50,000.00	50,000.00
Socialized Housing project in partnership with NGO/PO	25,000.00	25,000.00	
Concreting of Local Roads	1,200,000.00	1,200,000.00	1,200,000.00
LGU-Equity to MRDP - RI			
Rehabilitation of Luparan-Labon Road	1,000,000.00		
Rehabilitation of New Cebu to Roxas Road	500,000.00		
Barangay Priority Infrastructure Development Program	260,000.00	200,000.00	170,000.00
Rehabilitation of TAM Farm to Market Road	228,000.00		
Construction/Rehabilitation of Potable Water Supply System Level 1, 2 & 3	600,000.00	500,000.00	500,000.00
Construction of Concrete Canal Lining	100,000.00	100,000.00	1,000,000.00
Construction of Culverts, Box Culverts and Bridges	300,000.00	300,000.00	300,000.00
Rehabilitation of Farm to Market Roads	180,000.00	3,500,000.00	3,500,000.00
Construction of New Public Market Building	1,000,000.00		
Rehabilitation of Old Public Market Building	300,000.00		500,000.00
Construction of Public Market Building		800,000.00	
LGU Equity to PRDP		600,000.00	600,000.00
SUBTOTAL	5,843,000.00	7,475,000.00	8,020,000.00

OBJECT OF EXPENDITURES	Past Year 2015	Current Year 2016	Budget Year 2017
Subtotal forwarded	5,843,000.00	7,475,000.00	8,020,000.00
Goat Breeding (livelihood) Project	200,000.00	200,000.00	300,000.00
Rehabilitation of animal Auction Center	50,000.00	50,000.00	50,000.00
Rehabilitation of Sanitary Landfill and material recovery facilities	310,000.00	310,000.00	350,000.00
Rehabilitation of Infrastructure Facilities	191,364.87	100,605.37	165,583.00
Reforestation Program	300,000.00	300,000.00	300,000.00
Rehabilitation of Potable Water Supply System	800,000.00	1,000,000.00	1,000,000.00
Urban Greening Program	130,000.00	130,000.00	130,000.00
Rehabilitation of Sulop Overland Transport Terminal	30,000.00	530,000.00	1,200,000.00
Rehabilitation of Rural Electrification Project Using Solar energy	50,000.00	50,000.00	50,000.00
Installation and maintenance of Streetlighting /system	100,000.00	100,000.00	100,000.00
Construction of Multi-purpose Building	2,000,000.00	1,600,000.00	1,200,000.00
Rehabilitation of TAM Potable Water' Supply system	75,000.00	75,000.00	75,000.00
Rehabilitation of DAR SPOTS Potable Water Supply System	30,000.00	30,000.00	30,000.00
Social Economic Infrastructure Development Project	450,000.00	500,000.00	650,000.00
Livelihood project	200,000.00	200,000.00	200,000.00
Livelihood project (provision of vegetable seeds)	200,000.00		200,000.00
New Cemetery development	300,000.00		
Old Cemetery Development	175,000.00		
subtotal	11,434,364.87	12,650,605.37	14,020,583.00

OBJECT OF EXPENDITURES	Past Year 2015	Current Year 2016	Budget Year 2017
Subtotal forwarded	11,434,364.87	12,650,605.37	14,020,583.00
Cemetery Development		475,000.00	475,000.00
Livelihood (poultry)		160,900.00	
Rehab of LUTAGBU FMR Livelihood Project(Deboning)	180,000.00		100,000.00
LGU counterpart on National Funded Projects			1,000,000.00
Environmental Management			750,000.00
Construction of Slaughterhouse			500,000.00
Shelter/Socialized Housing			200,000.00
LGU Equity for National Community-Driven Development Program	2,412,225.00	2,412,225.00	2,412,225.00
Construction of Drainage Canal System (Flood Control)	264,705.89		
Construction of level II Water Supply System with appropriate Water Treatment System			
-For Harada Butai, Sulop	204,705.88		
-For Katipunan, Sulop	197,647.05		
-For Tanwalang, Sulop	395,294.11		
-For Parami, Sulop	93,333.33		
Construction of Daycare Centers in Talas, Carre and Parami	423,529.41		
Livelihood project for retrenched workers, laborers & other informal settlers	281,666.66		
Concreting of New Cebu-Carre Road with 1 unit box culvert		966,666.66	
Construction of level II Water Supply System		222,222.22	
Construction of Small Water Impounding Projects		333,333.33	
Livelihood Project		222,222.22	
GRAND TOTAL	15,887,472.20	17,443,174.80	19,457,808.00

Special Provisions:

- 1 Use of Funds - The appropriation authorized herein shall be used to fund the implementation of programs, projects and activities indicated in the Annual Investment Plan.
- 2 Release of Funds - No amount shall be released without prior approval of the Mayor and shall be supported with a duly approved project design or activity design and advice of allotment.
- 3 Administration of Fund - The amount herein authorized for this fund shall be administered by the Office of the Municipal Mayor in consultation with the implementing office concerned.