

IV. PROPOSED NEW APPROPRIATION LANGUAGE

For the implementation of programs/projects/activities as indicated in the Annual Investment Plan

| PROGRAMS/PROJECTS/<br>ACTIVITIES  | Personal<br>Services | Maint. & Other<br>Operating Expenses | Capital<br>Outlay | TOTAL               |
|---|----------------------|--------------------------------------|-------------------|---------------------|
| Concreting of Local Roads   |                      |                                      | 1,200,000.00      | 1,200,000.00        |
| Rehabilitation of Farm to Market Roads                                  |                      |                                      | 3,500,000.00      | 3,500,000.00        |
| Construction of Concrete Drainage Canal Lining                          |                      |                                      | 100,000.00        | 100,000.00          |
| Construction of Culverts, Box<br>Culverts and Bridges                   |                      |                                      | 300,000.00        | 300,000.00          |
| Rehabilitation/Improvement of communal<br>Irrigation System             |                      |                                      | 200,000.00        | 200,000.00          |
| Goat Breeding Project   |                      |                                      | 200,000.00        | 200,000.00          |
| Coastal Resource Regeneration Program                                   |                      |                                      | 50,000.00         | 50,000.00           |
| Urban Greening Program  |                      |                                      | 130,000.00        | 130,000.00          |
| Reforestation Program   |                      |                                      | 300,000.00        | 300,000.00          |
| Socialised Housing Development  |                      |                                      | 25,000.00         | 25,000.00           |
| Rehabilitation of Sanitary Landfill<br>and material recovery facilities |                      |                                      | 310,000.00        | 310,000.00<br>-     |
| Rehabilitation of Infrastructure Facilities                             |                      |                                      | 100,605.37        | 100,605.37          |
| Barangay Infrastructure<br>Development Program                          |                      |                                      | 200,000.00        | 200,000.00          |
| Social Economic Infrastructure<br>Development Project                   |                      |                                      | 500,000.00        | 500,000.00          |
| Cemetery Development  |                      |                                      | 475,000.00        | 475,000.00          |
| Rehabilitation of Rural electrification<br>Project using Solar Energy   |                      |                                      | 50,000.00         | 50,000.00           |
| Installation and Maintenance<br>of Streetlighting System                |                      |                                      | 100,000.00        | 100,000.00          |
| LGU Equity to PRDP Project  |                      |                                      | 600,000.00        | 600,000.00<br><br>- |
| subtotal  |                      |                                      | 8,340,605.37      | 8,340,605.37        |

| PROGRAMS/PROJECTS/<br>ACTIVITIES  | Personal<br>Services | Maint. & Other<br>Operating Expenses | Capital<br>Outlay | TOTAL         |
|---|----------------------|--------------------------------------|-------------------|---------------|
| SUBTOTAL FORWARDED  |                      | -                                    | 8,340,605.37      | 8,340,605.37  |
| Rehabilitation of Old Public Market Building  |                      |                                      | 500,000.00        | 500,000.00    |
| Construction of Multi-purpose Building  |                      |                                      | 1,600,000.00      | 1,600,000.00  |
| Rehabilitation of Animal Auction Center   |                      |                                      | 50,000.00         | 50,000.00     |
| Construction of Sulop Overland Transport<br>Terminal  |                      |                                      | 830,000.00        | 830,000.00    |
| Rehabilitation of TAM Potable<br>Water Supply System  |                      |                                      | 75,000.00         | 75,000.00     |
| Rehabilitation of DAR SPOTS<br>Potable Water Supply System  |                      |                                      | 30,000.00         | 30,000.00     |
| Rehabilitation of Potable Water Supply System   |                      |                                      | 1,000,000.00      | 1,000,000.00  |
| Const/Rehab of Potable<br>Water System level 1, 2 & 3   |                      |                                      | 500,000.00        | 500,000.00    |
| Livelihood project  |                      |                                      | 200,000.00        | 200,000.00    |
| livelihood (poultry)  |                      |                                      | 160,900.00        | 160,900.00    |
| LGU Equity for National Community-Driven<br>Development Program   |                      |                                      | 2,412,225.00      | 2,412,225.00  |
| <b>GRASSROOTS PARTICIPATORY BUDGETTING -</b>  |                      |                                      |                   |               |
| Concreting of New Cebu-Carre Road<br>with 1 unit box culvert  |                      |                                      | 966,666.66        | 966,666.66    |
| Construction of Potable Water Supply System<br>System Level II<br>-For Carre, Sulop   |                      |                                      | 222,222.22        | 222,222.22    |
| Livelihood: Cattle Dispersal for informal settlers<br>women, youth, PWD, farmers, ips etc.<br>-for Osmena, Kiblagon, Waterfall,<br>Talas, Palili, Had Butai, Clib, New<br>Cebu, Roxas and Lapla |                      |                                      | 222,222.22        | 222,222.22    |
| Construction of Small Impounding projects<br>-for Tanwalang, Katipunan, Talao,<br>Solongvale, Mckinley & Poblacion  |                      |                                      | 333,333.33        | 333,333.33    |
| TOTAL   |                      | -                                    | 17,443,174.80     | 17,443,174.80 |