

V. PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURES	Past Year 2014	Current Year 2015	Budget Year 2016
Rehabilitation/Improvement of Communal Irrigation system	100,000.00	100,000.00	200,000.00
Coastal Resource Regeneration Program	50,000.00	50,000.00	50,000.00
Community Fund for Agricultural Development	500,000.00		
Socialized Housingproject in partnership with NGO/PO	25,000.00	25,000.00	25,000.00
Concreting of Local Roads	1,100,000.00	1,200,000.00	1,200,000.00
LGU-Equity to MRDP - RI	800,000.00		
Rehabilitation of Luparan-Labon Road		1,000,000.00	
Rehabilitation of New Cebu to Roxas Road		500,000.00	
Barangay Priority Infrastructure Development Program	200,000.00	260,000.00	200,000.00
Construction of Manpower Development center	75,000.00		
Rehabilitation of TAM Farm to Market Road	228,000.00	228,000.00	
Construction/Rehabilitation of Potable Water Supply System Level 1, 2 & 3	100,000.00	600,000.00	500,000.00
Construction of Concrete Canal Lining	100,000.00	100,000.00	100,000.00
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	180,000.00	3,500,000.00
Construction of New Public Market Building	1,000,000.00	1,000,000.00	
Rehabilitation of Old Public Market Building	300,000.00	300,000.00	500,000.00
LGU Equity to PRDP			600,000.00
SUBTOTAL	5,058,000.00	5,843,000.00	7,175,000.00

OBJECT OF EXPENDITURES	Past Year 2014	Current Year 2015	Budget Year 2016
Subtotal forwarded	5,058,000.00	5,843,000.00	7,175,000.00
Goat Breeding Project	200,000.00	200,000.00	200,000.00
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	310,000.00
Rehabilitation of Infrastructure Facilities	191,364.87	191,364.87	100,605.37
Reforestation Program	300,000.00	300,000.00	300,000.00
Rehabilitation of Potable Water Supply System	800,000.00	800,000.00	1,000,000.00
Urban Greening Program	130,000.00	130,000.00	130,000.00
Construction of Sulop Overland Transport Terminal	30,000.00	30,000.00	830,000.00
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	2,000,000.00	1,600,000.00
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	450,000.00	500,000.00
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	300,000.00	
Old Cemetery Development	175,000.00	175,000.00	
Cemetery Development			475,000.00
Livelihood (poultry)			160,900.00
Rehab of LUTAGBU FMR	180,000.00	180,000.00	
subtotal	10,829,364.87	11,614,364.87	13,286,505.37

OBJECT OF EXPENDITURES	Past Year 2014	Current Year 2015	Budget Year 2016
Subtotal forwarded	10,829,364.87	11,614,364.87	13,286,505.37
Acquisition of lot for the Overseas workers	550,000.00		
GRASSROOTS PARTICIPATORY BUDGETING-			
Expansion of Sulop Communal Irrigation system (1.5 km)	529,411.76		
Home Based Goat production (657 heads for 24 brgys)	352,941.17		
Rehab of Mun. Drainage System (Flood control - Poblacion Sulop)	441,176.47		
Farm to Market Road with concreting (o.7 km - Poblacion Area)	166,666.66		
Rehabilitation of Junction Talao to New Cebu FMR with concreting (3 km)	611,111.11		
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	15,892,897.04	15,887,472.20	17,443,174.80

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.