

20 % DEVELOPMENT FUND

Budget Year 2011

As of

Annual Budget	157,709,222.00			
Supplemental Budget #2				
Supplemental Budget #3				
	157,709,222.00			
PROGRAMS/PROJECTS	Appropriation	Obligation	Contract Amount	Balance Appro.
A. Development Administrative Sector				
1. DATA LINK ENTERPRISE PROJECT	4,094,000.00	-		4,094,000.00
1.a.Office of the City Legal Officer	200,000.00			200,000.00
1.b.Office of the City Sangguniang Panlungsod	534,000.00			534,000.00
1.c.Office of the City Budget Officer	750,000.00			750,000.00
1.d.Office of the City Accountant	750,000.00			750,000.00
1.e.Office of the City Planning & Development Coor.	1,210,000.00			1,210,000.00
1.f.Office of the City Tourism	500,000.00			500,000.00
1.g.Mobile Birth Registration	150,000.00			150,000.00
2. COMPREHENSIVE LAND USE PLAN(clup) & CITY MEDIUM TERM DEV'T. PLAN(mtdp)formulation	2,000,000.00			2,000,000.00
B. ECONOMIC DEVELOPMENT SECTOR				
1. LIVELIHOOD PROJECTS	5,833,333.33	-		5,833,333.33
1.a.Lemon Grass production Projects	250,000.00			250,000.00
1.b.Pangasius Production Project	250,000.00			250,000.00
1.c.Rice-Duck Organic Farming Project	1,000,000.00			1,000,000.00
1.d.Papaya Production	100,000.00			100,000.00
1.e.Coffee Production	100,000.00			100,000.00
1.f. Rubber Farming Enterprise	333,333.33			333,333.33
1.g.Support to Rice Production	800,000.00			800,000.00
1.h.Support to Corn Production	100,000.00			100,000.00
1.i. Mushroom Organic Production Project	33,333.33			33,333.33
1.j.Bamboo Production Project	66,666.67			66,666.67
1.k.Swine Multiplier Projects	100,000.00			100,000.00
1.l.Kambingan Multiplier Projects	33,333.33			33,333.33
1.m.Production of Bio-Con Agents Projects	100,000.00			100,000.00
1.n.Feed Milling & Processing Project	66,666.67			66,666.67
1.o.Agri-FisheryEco-Tourism Center	2,500,000.00			2,500,000.00
2. CENTER FOR "BANTAY KARNE" PROJECT	186,666.67			186,666.67
3. ECONOMIC ENTERPRISE INFRA PROJECTS	10,794,000.00	-		10,794,000.00
3.1.Const./Inst'n. of Receptacles Bin-MayorSLCaloSM	244,000.00			244,000.00
3.2 Const. of Stalls & Mini-Park at Bus Terminal	1,800,000.00			1,800,000.00
3.3.Const. of Perimeter Niche at the New Cemetery	2,100,000.00			2,100,000.00
3.4.Fencing(Interlink/cyclone)at the New Taboan & SM	1,200,000.00			1,200,000.00
3.5.Perimeter Fencing & Other Improvements-Slaughter	1,500,000.00			1,500,000.00
3.6.Rehabilitation of Columns for Elevator -Slaughterhouse	1,400,000.00			1,400,000.00
3.7.Add'l. Support to Infra-required Facility(Auction Marke	550,000.00			550,000.00
3.8.Provision forStorage Facility at Tabuan	1,000,000.00			1,000,000.00
3.9.Provision of Market Stalls at Barangay Humabon	1,000,000.00			1,000,000.00
4. FARM TO MARKET ROADS(Gravelling& const.)	500,000.00	-		500,000.00
4.1.Brgy. Taguibo Const. of Circumferential Road	500,000.00			500,000.00
5. FMR Rehabilitation of Roads	2,000,000.00	-		2,000,000.00
5.1.Brgy. Bitan-hagan	1,000,000.00			1,000,000.00
5.2.Repair/Rehab. Of Roads, Brgy. Florida	1,000,000.00			1,000,000.00

PROGRAMS/PROJECTS	Appropriation	Obligation	Contract Amount	Balance Appro.
6. CONCRETING OF ROADS	33,219,100.00	-		33,219,100.00
6.1.Brgy. Buhangin, 160lm, 4 m width	1,000,000.00			1,000,000.00
6.2.Brgy. Kinamlutan Road,along Subd. 1,180 lm.	1,000,000.00			1,000,000.00
6.3.Brgy. Villa Kananga, 181.7 lm.,6.1m width(Natl. Rd)	1,200,000.00			1,200,000.00
6.4.Brgy. Ong Yiu, 181.7 lm., 6.1m	1,000,000.00			1,000,000.00
6.5.Brgy. San Ignacio,Montilla St. to brgy. Hall	1,200,000.00			1,200,000.00
6.6.Brgy. dumalagan, (Completion) 682 lm.	3,010,000.00			3,010,000.00
6.7.Brgy. Ampayon, 1,000 lm.,6.1m width	5,409,100.00			5,409,100.00
6.8.Natl.Hi-wayRd-BaanRiv-Mahogny-Brza-TgbacaviaAlgonRd	1,200,000.00			1,200,000.00
6.9.Brgy. Kinamlutan Road	1,200,000.00			1,200,000.00
6.10.Road Concreting - Brgy. Maguida	1,000,000.00			1,000,000.00
6.11.Road Concreting - Brgy. Pianing	1,000,000.00			1,000,000.00
6.12.Road Concreting - Brgy. Dulag	1,000,000.00			1,000,000.00
6.13.Road Concreting - Brgy. Bugsukan	1,000,000.00			1,000,000.00
6.14.Road Concreting - Brgy. Doongan	1,000,000.00			1,000,000.00
6.15.Road Concreting - Brgy. Ambago	1,000,000.00			1,000,000.00
6.16.Road Concreting - Brgy. Sumile	1,000,000.00			1,000,000.00
6.17.Road Concreting - Brgy. Tiniwisan	1,000,000.00			1,000,000.00
6.18.Road Concreting - Brgy. San Ignacio	1,000,000.00			1,000,000.00
6.19.Road Concreting - Brgy. Bonbon	1,000,000.00			1,000,000.00
6.20.Road Concreting - Brgy. Mahay	1,000,000.00			1,000,000.00
6.21.Road Concreting - Brgy. Pigdaulan	1,000,000.00			1,000,000.00
6.22.Road Concreting - Brgy. Camayahan	1,000,000.00			1,000,000.00
6.23.Road Concreting - Brgy. Babag	1,000,000.00			1,000,000.00
6.24.Road Concreting - Brgy. Bancasi	1,000,000.00			1,000,000.00
6.25.Road Concreting - Brgy. Bit-os	1,000,000.00			1,000,000.00
6.26.Road Concreting - Brgy. Maibu	1,000,000.00			1,000,000.00
7. CONC. OF ROADS W/ DRAINAGE	7,770,000.00	-		7,770,000.00
7.1.Const. of Drainage, Brgy. J.P. Rizal	1,000,000.00			1,000,000.00
7.2. Brgy. Libertad,(Fernandez St.)100 lm.,6.1m width	1,170,000.00			1,170,000.00
7.3. Brgy. Libertad, Hidaigo St.,335.3 lm.,5m width	3,600,000.00			3,600,000.00
7.4. Brgy. Dagohoy, Arellano St.,95 lm.,6m width	2,000,000.00			2,000,000.00
8. CONST. OF BLDGS/ACCESSORIES	10,793,600.00	-		10,793,600.00
8.1.Brgy.Ambago, Reconstruction of Multi-purpose Hall	420,000.00			420,000.00
8.2. Brgy. Obrero, Sta. Day Care Center 6mx8m	53,600.00			53,600.00
8.3. Brgy. Baan Riverside Pedestrian Stairs	220,000.00			220,000.00
8.4. Const. of Public Safety Gismos Project	450,000.00			450,000.00
8.5. Provision of Roll-up Door at City Hall concourse	250,000.00			250,000.00
8.6. Provision of Fire Exits at City Hall Bldg. Project	200,000.00			200,000.00
8.7. Rehab./Rep. of Liason Center project,Parañaque	1,500,000.00			1,500,000.00
8.8. Const. of Brgy. Multi-Purpose Hall,Brgy.Ampayon	1,500,000.00			1,500,000.00
8.9. Multi-Purpose Hall(Ext/Finishing/2ndflrConst)Bading	1,500,000.00			1,500,000.00
8.10.BAC Auction & Multi-Purpose Warehouse	2,000,000.00			2,000,000.00
8.11. Multi-Purpose Hall(Ext/Finishing/Comp)Limaha	200,000.00			200,000.00
8.12. School Bldgs.(at various brgy)	1,000,000.00			1,000,000.00
8.13.Multi-Purpose Hall-Brgy. New Society Village	1,500,000.00			1,500,000.00
9. CONST. OF VARIOUS MISC. BRGY. PROJECTS	10,049,100.00	-		10,049,100.00
9.1. Street Lighting, brgy. taguibo	500,000.00			500,000.00
9.2. Renov. Of Health Ctr.& Day Care Ctr-Brgy. Mandam	400,000.00			400,000.00
9.3. Const. of Brgy. Stage & Covered Court-Cabcabon	1,000,000.00			1,000,000.00
9.4. Various Projects- Brgy. Tungao	1,000,000.00			1,000,000.00
9.5. Const. of Box Culvert @ p4,brgy. Salvacion	1,000,000.00			1,000,000.00
9.6. Const. of Day Care Center,RS&TC,Sikatuna	1,000,000.00			1,000,000.00
9.7.Const. of Day Care Ctr. & Night Café,Rajah Humabor	1,600,000.00			1,600,000.00
9.8.Const. of Multi-Purpose Hall, brgy. San Mateo	2,000,000.00			2,000,000.00
9.9.Const. of Perimeter Fence, Brgy. De Oro	549,100.00			549,100.00
9.10.Various Projects, barangay Lumbocan	1,000,000.00			1,000,000.00

PROGRAMS/PROJECTS	Appropriation	Obligation	Contract Amount	Balance Appro.
10. CONSTRUCTION OF BRIDGES	4,500,000.00	-		4,500,000.00
10.1.RCDG Bridge at Tagulahi,Brgy. Antongalon	3,300,000.00			3,300,000.00
10.2.Footbridge, Brgy. Ampayon	200,000.00		312,000.00	200,000.00
10.3.Rehabilitation of Bridge, P-2,Brgy. Maug	1,000,000.00			1,000,000.00
11. RURAL ELECTRIFICATION	250,000.00	-		250,000.00
11.1.Establishment of Center for Energy Res.Dev't. proj.	250,000.00			250,000.00
12. REHABILITATION/IMPROV'T. OF CITY STS.	191,984.00	-		191,984.00
12.1.Other Roads & Streets at Urban barangays	191,984.00			191,984.00
13.RURAL WATERWORKS SUPPLY SYSTEM PROJ.	4,641,000.00	-		4,641,000.00
13.1.Const. of Water Reservoir, Brgy. Mandamo	600,000.00			600,000.00
13.2.Rehabilitation of Drinking Water System,Bilay	1,000,000.00			1,000,000.00
13.3.Construction of Water System, brgy. Nongnong	1,000,000.00			1,000,000.00
13.4.Construction of Deep Well, brgy. Dankias	1,000,000.00			1,000,000.00
13.5.Spring Development, Brgy. De Oro	541,000.00			541,000.00
13.5.Spring Development, Brgy. Anticala	500,000.00			500,000.00
C. DEBT SERVICES	40,000,000.00			40,000,000.00
D. POVERTY REDUCTION-SOCIAL DEV'T. SECT.	5,423,900.00	-		5,423,900.00
1. SITE DEV'T. OF EXISTING & NEW SUBDIV.	2,100,000.00			2,100,000.00
2. BALANGAYAN BUTUAN HOUSE BUILD PROJ.	1,826,000.00			1,826,000.00
3. GEODETIC SURVEY/SUBD. SERVICES PROJ.	997,900.00			997,900.00
4. ADDT'L. DEV'T. OF D.O.P. REG'L. GOV'T. CTR.	500,000.00			500,000.00
E. POVERTY REDUCTION-INFRA. DEV'T. SECT.	15,462,538.00	-		15,462,538.00
1. Existing Doongan Dumpsite Mngt. Proj.(Closure proj)	5,000,000.00			5,000,000.00
2. Sanitary Landfill Facility@Brgy.Dumalagan Const.	5,000,000.00			5,000,000.00
3. Cleaning & Beautification	2,700,000.00			2,700,000.00
4. Mangrove Rehabilitation Dev't. Proj.	699,584.00			699,584.00
5. Tree Plantation Estab. Of Lumbia,Kayam & Other	197,954.00			197,954.00
6. Butuan City External Resource Mobilization ctr.	1,865,000.00			1,865,000.00
TOTAL	157,709,222.00	3,492,943.45	-	154,216,278.55
Unappropriated balance				