FDDP Form 1a -Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No. 82 dated June 14,2021,LBP Form No.2)

Note: This Form is to be filled-up or prepared by Office or by Department seperately. Thus, the Annual Budget shall be c up and submitted

PROGRAMMED APPROPRIATION AND OBLIGATI

REGION: X
PROVINCE: BUKIDNON
CITY/MUNICIPALITY: MALAYBALAY CITY

CALENDAR YEAR: 2024
OFFICE: 20% DEVELOPMENT FUND

OBJECT OF EXPENDITURES	PAST YEAR 2022 (ACTUAL)
I. Multi-Purpose Buildings	
1 Construction of Imbayao National H/S Mini-Covered Court	
2 Construction of MP Hall, Phase II, Purok 6A, Brgy. Aglayan	
3 Construction of Stage, Brgy. Mapayag	
4 Food Laboratory Building and Equipment for Buk. NHS SPED Program	
5 Installation of Window and Door Grills for SPED Classroom, MCES, Brgy. 4	
6 Construction of Covered Court at Casisang NHS	
7 Extension of Tribal Office and Bahay Tulugan, Brgy. Apo Macote	
8 Construction of Covered Court Stage at Purok 4, Sitio Maliwanag, Apo Macote	
9 Completion of RIC Trading Center, Apo Macote	
10 Construction of Dirty Kitchen for Sitio Dapulan Daycare Center, Brgy. Apo Macote	
11 Construction of Dirty Kitchen for Sitio Pangian Daycare Center, Brgy. Apo Macote	
12 Construction of Dirty Kitchen for Purok 2 Daycare Center, Brgy. Apo Macote	
13 Construction of Dirty Kitchen, Brgy. Laguitas	
14 Improvement of Sitio Kibarok Tribal Hall w/ Toilet, Brgy. Casisang	
15 Rehab. of MP Building at Purok 8, Brgy. Managok	
16 Rehab. of Day Care Center at Purok 8, Brgy. Managok	
17 Construction of 2-Storey MP Building, Phase II at Purok 3, Brgy. San Martin	
18 Repair of Child Development Center/Daycare Center, Brgy. San Martin	
19 Improvement of Daycare Center, Brgy. Silae	
20 Construction of MP Building at Civil Service Commission Site, Brgy. 9	
21 Construction of Mess Hall for Kibalabag Integrated School, Brgy. Kibalabag	
22 Construction of Covered Court at Bangcud E/S, Brgy. Bangcud	

23	Construction of MP Building , Brgy. 2	
24	Improvement of Farmers' Training Center	
25	Construction of Purok Center at Sitio Nabawang, Brgy. Busdi	
26	Construction of Purok Center at Sitio Cabacungan, Brgy. Linabo	
27	Additional Fund for Improvement and Extension of CEO Building	
28	Construction of Dirty Kitchen, Sitio Mahayag, Brgy. St. Peter	
29	Repair/Improvement of Veterinary Services Building, Brgy. 9	
	Sub-total	
II.	**Roads/Pavements and Bridges**	
1	Repair and Improvement of Foot Bridge at Purok 2B, Aglayan	
2	Concreting of Access Road for Aglayan National H/S	
3	Repair/Reblocking of Moreno St. (Brgy. 5 Section), Bontao St., and Damasco St.	
4	Concreting of Liberty St., Brgy 1	
5	Construction of Covered Pathway at Mapayag Elem. School, Brgy. Mapayag	
6	Rehab./Repair of Road from Purok 1, Capt. Angel to Karang-Karang, Brgy. Kalasungay	
7	Construction of Access Road, (Phase I) to Brgy. Zamboanguita Elem. School	
8	Concreting of Bamboo Road, Purok 6, Brgy. Casisang	
9	Variation Order for Construction /Concreting of Bukidnon Housing Project Road Section	

10	Construction of Hanging Bridge at Purok 10, Sitio Mabuhay, Brgy. San Jose	
11	Concreting of Access Road for Brgy. Miglamin Health Center	
12	Construction of Hanging Bridge at Purok 1, Sitio Balanhig, Brgy. Bangcud	
13	Concreting of Access Road to Apo Macote National H/S	
14	Rehabilitation of Steel Bridge at Diversion Road, Brgy. Casisang	
15	Construction of Concrete Pavement Purok 8, Brgy. 1	
16	Repair/Concreting of Tan Nery St. Section, Brgy. 1	
	Sub-total	
III.	**Drainage Structures**	
1	Construction of RCBC at Malandog Creek, Purok 6, Brgy. Sumpong	
2	Construction of Foot Bridge at Sitio Bongbongon, Brgy. Sumpong	
3	Construction of RCBC at Maticol Creek, Mimbuhawan, Brgy.Busdi	
4	Construction of RCBC at Purok 1 and Purok 6, Brgy. Laguitas	
5	Construction of RCBC at Purok 6, Brgy. Managok	
6	Additional Fund for the Construction of Box Culvert at Balaas Creek, Brgy. Manalog	
7	Installation of RCPC and Grouted Riprap, Brgy. Simaya	
8	Construction of RCBC at Patpat-Dila Road, Purok 1, Brgy. Patpat	
9	Construction of RCBC at Imbayao-Sinaburan Road, Brgy. Imbayao	
10	Construction of RCBC at Magsaysay-Mapayag Road (Sitio Tamogawe)	
11	Construction of RCBC at Casisang-Imbayao Road	
12	Construction of RCBC at Purok 2B, Brgy. Apo Macote	
13	Construction of Covered Canal, Brgy. 3	
	Sub-total	
IV.	**Electrifications**	
1	Sitio Electrification, Brgy. Aglayan	
2	Electrical Installation of Daycare Center, Brgy. Silae	
3	Installation of Covered Court Lights, Brgy. Magsaysay	
4	Purchase of Streetlights	
	Sub-total	
V.	**Water Systems**	
1	Improvement of Water System at Sitio Calawag, Apo Macote	
2	Construction of Water System for Patpat Sites and Services	
3	Improvement of Water System, Brgy. Indalasa	
	Sub-total	
VI.	**Environmental and Solid Waste Management**	
1	Purchase of 1 Unit Garbage Vehicle, Brgy. 7	
2	Riprapping along Mankisol Creek, Brgy. 1	
3	Additional Riprapping along Kalawaig Creek, Brgy.1	
4	Riprapping of Creeks along Road Section, Brgy. Mapayag	
5	Construction of Slope Protection at Sitio Reles, Brgy. Managok	
6	Slope Protection along Caul Creek at Purok 4, Brgy. 9	
7	Construction of Slope Protection at Imbayao National H/S	
	Sub-total	
VII.	**Housing and Resettlement**	

1	Site Development for Lalawan Sites and Services	
	Sub-total	

VIII. Agriculture and Economic Development

A. Farm Machineries and Equipment

1 Provision of 1 Unit Multi-Crop Thresher for Lunokan Farmer SWISA

2 Provision of 2 Units Floating Tiller (Turtle Type)

3 1 Unit Grain Collector for 1 FCA

4 Provision of 1 Unit Corn Mill for Corn Grower's Ass'n.

5 Provision of 2 Units Corn Shellers for Corn Grower's Ass'n.

6 Purchase of Self Loading Vehicle

B. Farm Structures and Processing Facilities

1 Construction/Rehabilitation of of 10 Units MPDPs for Brgys. San Martin, Patpat, Aglayan, Manalog, Busdi, Zambuanguita LARC, Sto. Niño, Sinanglanan, and Lupok-lupok, Indalasa.

2 Construction of 4 Units Multi-Purpose Commodity Sheds

3 Construction of 1 Unit Mini-Warehouse at LARC, Brgy. Linabo

4 Completion of Post-Harvest Facility at Purok 2B, Brgy. Aglayan

C. Irrigation Development

1 Construction of Irrigation Canal Lining for SINIA, Brgy. Sinanglanan

2 Improvement of Irrigation Structure for Binanglasan IA,Brgy. Kulaman

3 Construction of Drainage Reuse Structure and Canal Lining for PALACIA, Brgy. Linabo

4 Construction of Drainage Reuse Structure and Canal Lining for SCIA, Brgy. Singalanan

5 Construction of Irrigation Canal Lining for SMNMCIA, Brgy. San Martin

6 Construction of Irrigation Canal Lining for Maranhog SWISA,Brgy. Miglamin

7 Construction of Slope Protection for LASSCIA SPIS Brgy. Simaya

8 Construction of Canal Lining for Cabugon IA, Brgy. Sto. Niño

9 Establishment of Solar-Powered Irrigation System at Brgy. Linabo

D. Support to Agriculture PPAs

1 Replication of Sustainable Land Management Technology in Corn Production

2 Hybrid Corn Production and Fertilizer Support

3 Laminated Sacks Distribution

4 Provision of Assorted Vegetable Seeds to Gulayan sa Tugkaran, Barangay and Paaralan Program

5 Improvement of Mushroom Production Project

6 Provision of Assorted Grafted Fruit Tree Seedlings

7 Abaca Production Fertilizer and Input Support

8 Organic Farming Production Support to PGS Certified Organic Farms

9	Provision of 1 Unit Dairy Milk Homogenizer and 1 Unit Chiller for Dairy Processing Plant	
10	Establishment of Waste Water Management Facility at Dairy Processing Plant	
11	Tilapia Production Feeds Support	
12	Enhancement of Adlai Processing Facility Project of Malaybalay Federation of Rural Improvement Club (RIC)	
13	Enhancement of Silk Weaving Center and Sericulture Project of Brgy. Can-ayan RIC	
14	Agripreneurs Marketing Support	

15	Improvement of Access Road to City Agriculture HVCDP Techno Demo Area	
	Sub-total	
IX. Barangay Development Projects		
Poblacion 1	Canal Lining of Florentino St. and Sunflower St. at Purok 3	
Poblacion 2	Construction of Open Covered Canal	
Poblacion 3	Const. of Concrete Perimeter Fence	
	Installation of Folding Ring for Covered Court	
Poblacion 4	Construction of Mulit-purpose Building	
Poblacion 5	Construction of Mulit-purpose Building	
Poblacion 6	Construction of MP Building (Construction of Economic Enterprise) Phase 1	
Poblacion 7	Purchase of Rescue Vehicle	
Poblacion 8	Completion of MP Building	
Poblacion 9	Purchase of CCTV	
	Construction of Garage	
Poblacion 10	Construction/Completion of Multi-purpose Building	
Poblacion 11	Completion of Stage	
Aglayan	Construction of Multi-purpose Building (Economic Enterprise)	
Apo Macote	Road Concreting going to Apo Macote NHS	
Bangcud	Road Concreting of Purok 3	
Busdi	Barangay Development Project	
Cabangahan	Concreting of Barangay Local Road Phase 2 at Purok 3 to Purok 2	
Caburacanan	Construction of BPSO Outpost (Phase I)	
	Construction of Multi-purpose Building/Palay Shed	
Can-ayan	Construction of Day Care Center Phase II @ Purok 3B	
Capt. Angel	Const. of Dirty Kitchen (Phase 2)	
	Const. of Flood Control	
Casisang	Const. of Water Reservoir at Puroks 1. 14, 24 and 25	
Dalwangan	Construction of Drainage System (Concrete Canal & Culverts)	
Imbayao	Improvement of Barangay MP Building	
Indalasa	Const. of Phase II Covered Court Benches with Glass Door	
Kalasungay	Concreting of barangay Road (Purok 3) Mampandong St to Anasag St.	
Kibalabag	Construction of Mini Covered Court @ Purok 2	
Kulaman	Improvement of MP Building Project	
Laguitas	Rehabilitation of MP Building (Phase II) at Purok 4	

	Rental of Heavy Equipment for the Rehabilitation of Barangay Road at Purok 1,3B and 4	
Linabo	Rehabilitation of Health Center @ Lalawan	
Magsaysay	Water Source Development @ Cabusas Spring	
	Addl. Fund for the Purchase of Lot for Resettlement Site	
Maligaya	Concreting of Purok 2	
Manalog	Addl. Fund for the Rahabilitation of Farm to Market Road	

Managok	Construction of Drainage Canal for Covered Court	
Mapayag	Improvement of MP Building	
Mapulo	Rehabilitation of Barangay Covered Court and Stage	
Miglamin	Purchase of Mulit-Purpose Garbage Truck	
Patpat	Completion of MP Building	
San Jose	Construction of Perimeter Fence of barangay premises at Purok 2	
San Martin	Construction of Drainage Canal at Purok 2,3 & 4	
Silae	Barangay Development Project	
Simaya	Completion of Entrance Steel Gate Phase 2 at Purok 2	
	Construction of Comfort Room with Water Tank at Purok 9	
Sinanglanan	Installation of Solar Street Lights from San Martin - Sinanglanan boundary to Apo Macote - Sinanglanan boundary	
St. Peter	Rehabilitation of Barangay Road (Upgrading and Installation of Box Culvert) at Purok 6	
Sto. Niño	Rehabilitation of Barangay Covered Court Stage	
Sumpong	Concreting of Access Road to Bongbongon	
Violeta	Construction of Covered Court Canopy Extn.	
	Sub-total	
X. Loan Ammortization		
	Sub-total	
	T O T A L 20% DEVELOPMENT FUND	-

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or ir

Prepared &
Reviewed by:

Approved by:

(SGD) MARY GRACE R. ALENTON
Budget Officer IV - OIC

(SGD)

:omposed os separate sheets of this form per office or Department, In addition,Summary must be filled-

ION BY OBJECT OF EXPENDITURES

CURRENT YEAR 2023			PROPOSED EXPENDITURES 2024 ANNUAL BUDGET
FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATES)	TOTAL	
			4,500,000.00
			500,000.00
			1,000,000.00
			2,500,000.00
			150,000.00
			6,150,000.00
			2,500,000.00
			2,500,000.00
			100,000.00
			558,000.00
			568,500.00
			1,035,230.00
			100,000.00
			2,500,000.00
			2,500,000.00
			2,500,000.00
			2,000,000.00
			879,400.00
			668,800.00
			698,100.00
			760,000.00
			5,000,000.00

			7,500,000.00	
			500,000.00	
			2,500,000.00	
			1,800,000.00	
			2,076,570.00	
			100,000.00	
			2,000,000.00	
			56,144,600.00	
			700,000.00	
			1,500,000.00	
			3,000,000.00	
			2,000,000.00	
			1,000,000.00	
			1,000,000.00	
			6,000,000.00	
			10,500,000.00	
			670,000.00	

			9,000,000.00
			500,000.00
			5,000,000.00
			8,000,000.00
			6,000,000.00
			1,500,000.00
			2,000,000.00
			58,370,000.00
			3,200,000.00
			2,500,000.00
			3,000,000.00
			4,000,000.00
			3,200,000.00
			1,600,000.00
			340,700.00
			3,500,000.00
			5,000,000.00
			4,000,000.00
			3,500,000.00
			3,200,000.00
			200,000.00
			37,240,700.00
			63,000.00
			39,000.00
			175,000.00
			2,301,600.00
			2,578,600.00
			100,000.00
			3,500,000.00
			170,000.00
			3,770,000.00
			1,500,000.00
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			10,530,000.00

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			45,000,000.00
			41,000,000.00
			41,000,000.00
-	-	-	**340,000,000.00**

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JAY WARREN R. PABILLARAN
City Mayor