

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department : LOCAL DEVELOPMENT FUND
 Project/Activity
 Fund/Special Account : General Fund

OBJECT OF EXPENDITURES	BUDGET YEAR 2006 (Actual)	BUDGET YEAR 2007 (Estimate)	BUDGET YEAR 2008 (Estimate)
A. SOCIAL DEVELOPMENT			
1.. Urban Settlements Development Fund	0.00	5,000,000.00	5,000,000.00
2. Storm Drainage Project	6,851,701.16	-	-
3. Earthfilling-Queborac	2,381,462.70	-	-
4. Area Upgrading Projects	-	3,000,000.00	3,000,000.00
Sub-Total	9,233,163.86	8,000,000.00	8,000,000.00
B. ECONOMIC DEVELOPMENT			
1. Agricultural and Livestock Development Fund	87,999.00	1,000,000.00	500,000.00
2. Urban Development & Greening Fund	-	1,000,000.00	1,000,000.00
3. Festivals and Special Events	1,186,618.77	1,000,000.00	-
4. Angat Kabuhayan Program	4,601,220.00	5,000,000.00	3,000,000.00
5. Naga City Disaster Mitigation Program	202,370.00	300,000.00	200,000.00
6. Urban Redevelopment Fund	7,109,531.48	10,000,000.00	17,000,000.00
7. Acquisition, Maintenance and Improvement of Gov't Facilities and Equipment	-	4,600,000.00	5,000,000.00
8. Task Force Tubig	1,211,388.28	2,000,000.00	1,000,000.00
Sub-Total	14,399,127.53	24,900,000.00	27,700,000.00
C. GOVERNANCE AND EMPOWERMENT			
1. Partnership			
a. Metro Naga Devt. Council	595,000.00	700,000.00	700,000.00
b. International Networking for Urban Devt	38,113.00	300,000.00	300,000.00
2. Transparency and Accountability			
a. i-Serve Project	269,913.00	800,000.00	300,000.00
b. i-Governance	571,285.71	702,266.40	400,000.00
3. Barangay Development Fund	-	3,000,000.00	2,700,000.00
Sub-Total	1,474,311.71	5,502,266.40	4,400,000.00
D. ENVIRONMENTAL DEVELOPMENT			
1. Solid Waste Management Support Fund	-	6,000,000.00	4,671,792.60
2. Naga River Management Support Fund	297,480.00	100,000.00	100,000.00
3. Airshed Service Fund	212,574.00	100,000.00	100,000.00
4. Naga City Ecopark Dev't Fund	350,000.00	350,000.00	350,000.00
Sub-Total	860,054.00	6,550,000.00	5,221,792.60
TOTAL OBLIGATIONS	P 25,966,657.10	P 44,952,266.40	P 45,321,792.60

Prepared by:

Approved:

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