

CITY GOVERNMENT OF SAN FERNANDO (P)

20% Component of IRA (Development Fund)

Office : **CMO**

Office Code : **1011**

JANUARY TO DECEMBER 2017

Object of Expenditures	Budget Year 2017 Estimate	Obligations	Balances Year-to-Date
B. MAINT. & OTHER OPR. EXPENSES:			
I. Social Development			
Repair of Barangay Health Center at San Juan, CSFP	500,000.00	492,656.77	7,343.23
Construction of Health Center at Calibubut, Telabastagan, CSFP.	1,500,000.00	634,963.16	865,036.84
Construction of 2 storey Multi Purpose Bldg. at Brgy. Complex, Sindalan, CSFP.	2,000,000.00	1,990,839.65	9,160.35
Construction of Evacuation Center	3,600,000.00	3,600,000.00	0.00
Heritage Infrastructure Projects	2,000,000.00	0.00	2,000,000.00
Installation, Repair and Maintenance, Electrification, Power and Energy Structure	10,000,000.00	6,247,520.13	3,752,479.87
II. Economic Development			
Farm Mechanization Program			
Operation and maintenace of four wheel tractor	600,000.00	0.00	600,000.00
Provision of Irrigation Facilities	660,000.00	546,210.00	113,790.00
Construction and/or Rehabilitation of Roads and Bridges			
Improvement/concreting of road Purok 4 Alasas, City of San Fernando, Pampanga	1,000,000.00	992,209.93	7,790.07
Improvement Concreting of Road at Purok 7, Dela Paz Norte, CSFP	500,000.00	493,443.95	6,556.05
Upgrading/Concreting @ 1st, 2nd, 3rd, 4th, 7th & 8th Ave. Unisite, Del Pilar, CSFP	1,000,000.00	990,985.96	9,014.04
Improvement/Concreting of Road at Gemsville II, Dolores, CSFP	1,000,000.00	991,649.06	8,350.94
Improvement/Construction of Pathway at Purok 6, Juliana, CSFP.	500,000.00	499,934.45	65.55
Improvement/Concreting of Road @ Purok 4 & 5, Magliman, CSFP.	3,000,000.00	2,988,389.22	11,610.78
Improvement/Concreting of Road @ Methodist Compound, Malpitic, CSFP.	2,000,000.00	1,591,406.72	408,593.28
Improvement/Construction of Road @ Purok 3, Pulung Bulu, CSFP	1,500,000.00	1,490,113.05	9,886.95
Improvement/Construction of Road @ Purok 3,4 & 5, San Felipe, CSFP	1,500,000.00	1,494,281.58	5,718.42
Improvement/Concreting of Road (Phase II), at Tagumpay St., Sindalan, Pampanga	3,000,000.00	2,984,673.19	15,326.81
Improvement/Concreting of Road at Purok 12, Sta. Lucia, CSFP.	1,500,000.00	1,491,477.11	8,522.89
Replacement/Construction of Bridge @ San Agustin, CSFP.	6,000,000.00	5,990,051.40	9,948.60
Asphalt Overlay of Main Road from San Isidro to Alasas, CSFP.	4,000,000.00	3,990,087.43	9,912.57
Improvement/Concreting of Road at Taguile St., Villa Isabel Phase 5, San Juan, CSFP.	2,000,000.00	1,985,095.95	14,904.05
Upgrading/Concreting of Road at 6th Ave. Unisite, Del Pilar, CSFP.	2,500,000.00	2,486,519.30	13,480.70
Upgrading/Concreting of Road at 5th Ave. Unisite, Del Pilar, CSFP.	2,500,000.00	2,488,186.74	11,813.26
Improvement/Concreting of Road at Sitio Sampaloc, Dolores, CSFP.	2,000,000.00	1,989,154.10	10,845.90
Improvement/Concreting of Road @ St. Dominic Corinthian, Dolores, CSFP.	1,500,000.00	1,491,777.05	8,222.95
Improvement/Concreting of Road @ Purok 7, Panipuan CSFP	1,000,000.00	992,592.25	7,407.75
Improvement/Construction of Road @ Purok 2 & 5, San Isidro, CSFP	2,000,000.00	1,992,093.69	7,906.31
Improvement of Road at Purok 5, Sta. Lucia, CSFP.	1,500,000.00	1,489,950.48	10,049.52
Improvement/Concreting of Road at Villa Isabel Phase IV, Diamond St., Calulut, CSFP.	2,000,000.00	1,489,186.27	510,813.73
Construction of Pathways with Canal @ Purok 1 & 3, San Felipe, CSFP	500,000.00	499,503.00	497.00
Improvement/Upgrading of Road at Sto. Nino Village, San Juan, CSFP	1,000,000.00	995,501.86	4,498.14
Asphalt Overlay in front of The Church Sta. Lucia, CSFP.	1,000,000.00	992,306.41	7,693.59
Upgrading/Concreting of Road at Purok 10, Sta. Lucia, CSFP.	2,000,000.00	1,990,061.11	9,938.89
Improvement of Lazatin Blvd. (Bike Lane and Sidewalk) Phase II, San Juan, CSFP.	2,000,000.00	1,990,414.04	9,585.96
Upgrading of Road at Franda Subd., Dimitui, San Nicolas, City of San Fernando, Pampanga	1,500,000.00	1,491,091.93	8,908.07
Upgrading of Road at Tagulod, Del Pilar, going to Olivas, Del Pilar and Olivas, City of San Fernando, Pampanga	1,500,000.00	1,492,012.95	7,987.05
Improvement (widening) of road at Purok 1 Alasas, CSFP	5,000,000.00	4,517,681.80	482,318.20
Aid to Barangay Priority projects			
1 Brgy. Alasas, CSFP			
Improvement and Fabrication of Cover of Open Canal at Purok 1 to 4	200,000.00	200,000.00	0.00
2 Brgy. Baliti, CSFP			
Construction of Line Canal With RC Cover in Purok 1 Along Panipuan Road	200,000.00	200,000.00	0.00
3 Brgy. Bulaon, CSP			
Installation/Maintenance of Streetlighting System	200,000.00	0.00	200,000.00
4 Brgy. Calulut, CSFP			
Construction of Line Canal at Purok Pau	200,000.00	0.00	200,000.00

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Aid to Barangay Priority projects			
5 Brgy. Del Carmen, CSFP Rehabilitation of Lined Canal at Sitio Pangulo	200,000.00	0.00	200,000.00
6 Brgy. Del Pilar, CSFP Purchase of Garbage Truck	200,000.00	0.00	200,000.00
7 Brgy. Del Rosario, CSFP Concreting of Pathway at Purok 3	200,000.00	0.00	200,000.00
8 Brgy. Dela Paz Norte, CSFP Concreting/Rehabilitation of Sidewalk/Pathway at Purok 3	200,000.00	200,000.00	0.00
9 Brgy. Dela Paz Sur, CSFP Rehabilitation of Line Canal Purok 1 & 2	200,000.00	200,000.00	0.00
10 Brgy. Dolores, CSFP Rehabilitation of Road at Sitio Looban	200,000.00	0.00	200,000.00
11 Brgy. Juliana, CSFP Fabrication of Canal Cover at P2	200,000.00	0.00	200,000.00
12 Brgy. Lara, CSFP Rehabilitation/Construction of Lined Canal to all puroks	200,000.00	200,000.00	0.00
13 Brgy. Lourdes, CSFP Construction and Rehabilitation of Drainage System Lined Canal Cover at	200,000.00	0.00	200,000.00
14 Brgy. Magliman, CSFP Rehabilitation / Construction of Lined Canal with Cover at Purok 4	200,000.00	200,000.00	0.00
15 Brgy. Maimpis, CSFP Rehabilitation and Repair of Canal Purok 1 to 8	200,000.00	200,000.00	0.00
16 Brgy. Malino, CSFP Rehabilitation/Concreting of Pathway at Purok 6	200,000.00	200,000.00	0.00
17 Brgy. Malpitic, CSFP Purchase of Garbage Truck	200,000.00	200,000.00	0.00
18 Brgy. Pandaras, CSFP Rehabilitation/Construction of Pathway in Fajardo and Catacutan Compound	200,000.00	200,000.00	0.00
19 Brgy. Panipuan, CSFP Concreting of Pavement at Purok 2 going to Panipuan HS	200,000.00	200,000.00	0.00
20 Brgy. Pulung Bulu, CSFP Rehabilitation/Construction of Line Canal Maya Street	200,000.00	200,000.00	0.00
21 Brgy. Quebiawan CSFP Rehabilitation of Drainage System / Lined Canal at Purok 4 Mercedes	200,000.00	0.00	200,000.00
22 Brgy. Saguin, CSFP Installation and Maintenance of Street Lighting System Purok 3 and 5/Main Road	200,000.00	200,000.00	0.00
23 Brgy. San Agustin, CSFP Improvement / Rehabilitation of Drainage Lined Canal at Mangga Village, Santol, Looban Boulevard and Greenhills	200,000.00	0.00	200,000.00
24 Brgy. San Felipe, CSFP Concreting of Pathway with Line Canal at Purok 1-5	200,000.00	200,000.00	0.00
25 Brgy. San Isidro, CSFP Rehabilitation of Lined Canal at Purok 2	200,000.00	0.00	200,000.00
26 Brgy. San Jose, CSFP Construction of Lined Canal with RC Cover at Purok 6	200,000.00	200,000.00	0.00
27 Brgy. San Juan, CSFP Construction / Rehabilitation of Lined Canal at Purok 2,3 and 4	200,000.00	200,000.00	0.00
28 Brgy. San Nicolas, CSFP Construction of Lined Canal at Sitio Fernandino	200,000.00	0.00	200,000.00
29 Brgy. San Pedro, CSFP Construction of Lined Canal at Purok 5 & 6	200,000.00	200,000.00	0.00
30 Brgy. Sta. Lucia, CSFP			

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Construction / Rehabilitation of Drainage System Lined Canal at Purok 10	200,000.00	200,000.00	0.00

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Aid to Barangay Priority projects			
31 Brgy. Sta. Teresita, CSFP Rehabilitation of Health Center	200,000.00	0.00	200,000.00
32 Brgy. Sto. Niño, CSFP Improvement and desilting of Drainage System Lined Canal at Sitio 06 PNR Compound	200,000.00	0.00	200,000.00
33 Brgy. Sto. Rosario, CSFP Rehabilitation of Lined Canal at V. Tiomico St. and Consunji St.	200,000.00	0.00	200,000.00
34 Brgy. Sindalan, CSFP Concreting of Road at Gloria II	200,000.00	0.00	200,000.00
35 Brgy. Telabastagan, CSFP Rehabilitation/Construction of Line Canal Sitio Calibutbut	200,000.00	0.00	200,000.00
III. Environmental Management			
Reforestation and urban greening;			
Urban Greening Project (seeds; seedlings; gardening supplies; garden soil; Urban greening developments) and operating expenses	2,000,000.00	1,729,000.00	271,000.00
Improvement of the City Transfers Station and CTS operating expenses	5,500,000.00	5,469,478.91	30,521.09
Rehabilitation of former City Disposal Facility	2,500,000.00	1,491,964.04	1,008,035.96
Flood Control			
Construction of Slope Protection at Purok 1, Dela Paz Norte, CSFP.	1,500,000.00	1,489,515.42	10,484.58
Construction of Lined Canal @ Purok 7, Saguin, CSFP.	1,500,000.00	1,488,826.43	11,173.57
Construction of Lined Canal at Sitio Diretso, San Agustin, CSFP	2,000,000.00	1,989,164.49	10,835.51
Construction of Slope Protection at Calulut, CSFP.	2,000,000.00	1,989,041.59	10,958.41
Construction of Slope Protection at Purok 1, 2 & 3, Del Rosario, CSFP.	4,000,000.00	3,982,374.85	17,625.15
Declogging/Desilting of Juliana Creek, Juliana, CSFP.	500,000.00	493,385.00	6,615.00
Improvement/Construction of Lined Canal @ Purok 3, Quebiawan, CSFP	1,000,000.00	991,999.92	8,000.08
Construction of Slope Protection @ San Isidro - Del Rosario, CSFP.	2,000,000.00	1,992,522.53	7,477.47
Declogging/Desilting of San Juan Creek, San Juan, CSFP.	1,500,000.00	1,490,956.80	9,043.20
Construction of Lined Canal at Fernandino Street, San Nicolas, CSFP	500,000.00	492,622.60	7,377.40
Construction of Lined canal at Salapungan Street, San Nicolas, CSFP	1,000,000.00	990,548.07	9,451.93
Declogging/Desilting of San Pedro Creek, San Pedro, CSFP.	2,000,000.00	1,989,515.01	10,484.99
Desilting/Declogging of Darabulbul Creek at San Agustin & San Juan, CSFP.	3,000,000.00	2,990,901.67	9,098.33
Construction of Lined Canal at Purok 1, Sta. Lucia, CSFP.	1,500,000.00	1,491,472.84	8,527.16
Construction of Lined Canal @ in front of the Barangay Hall, Sta. Lucia, CSFP.	1,500,000.00	1,492,201.60	7,798.40
Improvement/Maintenance of Sagip Ilog Project	5,000,000.00	2,990,427.07	2,009,572.93
Rehabilitation / Construction of Lined Canal at Purok 1, Baliti CSFP	500,000.00	490,386.56	9,613.44
Re-Channeling of Calulut Creek, Calulut, CSFP.	2,000,000.00	1,982,286.54	17,713.46
Rehabilitation/Improvement of Lined Canal at Purok 3, Del Rosario, CSFP	545,592.31	535,162.50	10,429.81
Improvement/Construction of Lined Canal at Purok 3, Dela Paz Norte, CSFP	500,000.00	490,979.19	9,020.81
Construction of Lined Canal at Purok 7, Malino, CSFP	1,500,000.00	1,490,745.20	9,254.80
Improvement of Darabulbul Creek Phase II (Slope Protection)	6,000,000.00	5,985,564.28	14,435.72
Improvement/Construction of Lined Canal at Purok 4, Alasas, City of San Fernando, Pampanga	1,000,000.00	993,437.88	6,562.12
Construction of Slope Protection @ Purok 1, Malpitic, CSFP.	2,000,000.00	1,992,747.02	7,252.98
Construction of Slope Protection at Purok 6, Saguin, CSFp.	3,000,000.00	2,991,804.11	8,195.89
Improvement/ Construction of Lined Canal @ NHA, San Nicolas, CSFP	1,000,000.00	988,222.25	11,777.75
Construction of Lined Canal at Gloria II, Sindalan, CSFP.	3,000,000.00	2,990,081.32	9,918.68
Construction of Slope Protection near PLDT, Sto. Nino, CSFP.	1,000,000.00	991,526.89	8,473.11
Construction of Retaining Wall at Sitio Calibutbut, Telabastagan, City of San Fernando, Pampanga	2,000,000.00	1,992,689.87	7,310.13
Construction of Lined Canal at San Pedro, City of San Fernando, Pampanga	1,000,000.00	989,961.28	10,038.72
Rehabilitation of San Fernando River (Bioremediation Technology)	0.00	0.00	0.00
TOTAL 20 % DEVELOPMENT FUND EXPENDITURES	151,405,592.31	135,415,535.42	15,990,056.89
TOTAL APPROPRIATIONS	151,405,592.31	135,415,535.42	15,990,056.89