

C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

C.1. LAGUNA LAKE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>44,000</u>		
General Fund	<u>44,000</u>		
TOTAL OBLIGATIONS	<u>44,000</u>		
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
Operations	44,000,000		
Projects / Purpose	44,000,000		
Locally-Funded Project(s)	44,000,000		
MOOE	44,000,000		
TOTAL AGENCY BUDGET	44,000,000		
Projects / Purpose	44,000,000		
Locally-Funded Project(s)	44,000,000		
MOOE	44,000,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	219	N/A	N/A
Total Number of Filled Positions	164	N/A	N/A

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	44,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,000		
GRAND TOTAL	44,000		