

ACTUAL AND ESTIMATED EXPENDITURE PROGRAM
 BY SECTOR/OFFICE
 (Three (3)-Year Period)
 (In 000 Pesos)

Sector/Office (1)	Past Year 2011 (2)	Current Year 2012 (3)	Budget Year 2013 (4)
General Public Services			
Executive Services	4,714,064.47	6,433,173.17	7,770,000.22
Legislative Services	7,309,653.74	8,404,178.37	9,621,770.00
Planning & Development Services	781,050.42	884,655.70	1,359,527.90
Budgeting Services	591,726.28	693,548.06	759,545.20
Treasury Services	1,537,709.56	2,670,205.80	2,947,952.06
Accounting Services	760,802.29	1,177,071.13	1,289,112.99
Civil Registry Services	843,844.56	1,024,976.38	1,122,875.97
Assessment of Real Property Services	882,492.09	1,419,689.32	1,720,472.04
Auditing Services	26,212.50	50,000.00	54,000.00
SUB-TOTAL	17,447,555.91	22,757,497.93	26,645,256.38
Economic Services			
Agricultural Services	1,250,137.61	3,224,146.19	2,845,679.03
Engineering Services	5,399,063.25	4,208,408.42	4,343,582.95
SUB-TOTAL	6,649,200.86	7,432,554.61	7,189,261.98
Social Services			
Health Services	4,329,458.70	5,756,543.93	5,303,066.25
Social Welfare Services	666,267.64	997,000.69	1,088,652.57
SUB-TOTAL	4,995,726.34	6,753,544.62	6,391,718.82
Other Services			
Non-Office obligation	4,027,013.20	1,637,000.00	2,528,600.00
20% Dev. Fund	3,378,924.14	9,596,478.80	10,579,730.20
5% Disaster Risk Reduction Mgt Fund	189,000.00	2,538,094.00	2,809,474.35
Aid to Barangays	35,000.00	35,000.00	35,000.00
2% Discretionary fund		11,710.04	10,445.27
Unappropriated balance			
SUB-TOTAL	7,629,937.34	13,818,282.84	15,963,249.82
TOTAL	36,722,420.45	50,761,880.00	56,189,487.00