



"A Budget for Unity Amidst Diversity"

LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2013

MUNICIPALITY OF VALENCIA, BOHOL

Table 1

RECEIPTS PROGRAM

FY 2011-2013

(In 000 Pesos)

| Receipts | Past Year Receipts (Actual) 2011 | Current Year Receipts Estimate 2012 | Budget Year Receipts Estimate 2013 | |
|---|----------------------------------|-------------------------------------|------------------------------------|----------------------|
| | | | LFC | Final Recommendation |
| 1. Receipts | | | | |
| A. Local (Internal) Sources | | | | |
| 1. Tax Revenue | | | | |
| Real Property Tax-Current Year | 371,050.68 | 320,000.00 | 400,000.00 | 400,000.00 |
| Real Property Tax-Previous Year | 151,212.44 | 120,000.00 | 200,000.00 | 200,000.00 |
| Other Local Taxes | | | | |
| Fines & Penalties-Local Tax | 75,737.66 | 33,000.00 | 100,000.00 | 100,000.00 |
| Amusement tax | 3,280.00 | 5,500.00 | 3,200.00 | 3,200.00 |
| Amusement tax-sultadas | 2,805.00 | 5,000.00 | 2,500.00 | 2,500.00 |
| Business tax (local tax) | 993,396.77 | 800,000.00 | 950,000.00 | 950,000.00 |
| Community tax | 159,039.83 | 120,000.00 | 130,000.00 | 130,000.00 |
| Franchise tax (local tax) | 10,200.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL TAX REVENUE | 1,766,722.38 | 1,413,500.00 | 1,795,700.00 | 1,795,700.00 |
| 2. Non-Tax Revenue | | | | |
| a. Regulatory Fees | | | | |
| 1. License Fees | | | | |
| Fees on Weights and Measures | 6,260.00 | 6,000.00 | 6,200.00 | 6,200.00 |
| Registration Fee-Civil Status | 187,335.00 | 130,000.00 | 135,000.00 | 135,000.00 |
| Registration Fee-Civil Status (seminar) | 15,038.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| Registration Fee-Civil Status (Publication) | 91,617.00 | 60,000.00 | 70,000.00 | 70,000.00 |
| Registration Fee-Bicycle/Cab//Chainsaw | 15,625.00 | 12,000.00 | 14,000.00 | 15,000.00 |
| Registration Fee-Large Cattle | 4,919.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Registration Fee-Alien Registration | 540.00 | 180.00 | 180.00 | 180.00 |
| Fines & Penalties-Permits & licenses | 31,689.66 | 15,000.00 | 20,000.00 | 20,000.00 |
| 2. Permit Fees | | | | |
| Permit Fees-Mayor's Permit | 281,347.50 | 250,000.00 | 280,000.00 | 280,000.00 |
| Permit Fees-Burial Permit | 10,500.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| Permit Fees-Electrical Permit | 73,290.00 | 10,000.00 | 30,000.00 | 30,000.00 |
| Permit Fees-Building Permit | 54,743.35 | 30,000.00 | 30,000.00 | 30,000.00 |
| Permit Fees-Fisheries | 5,300.00 | 3,000.00 | 5,000.00 | 5,000.00 |
| Permit Fees-Peddlers | 200.00 | 200.00 | 200.00 | 200.00 |
| Permit Fees-Cutting | | 3,000.00 | 500.00 | 500.00 |
| Permit Fees-Exhumation | 700.00 | 100.00 | 50.00 | 50.00 |
| Business & Service Income | | | | |
| Clearance, Certification Fee & Subscription | 166,687.00 | 80,000.00 | 100,000.00 | 100,000.00 |
| Garbage Fee | 60,730.00 | 50,000.00 | 55,000.00 | 55,000.00 |
| Inspection Fee | 6,136.00 | 2,500.00 | 4,000.00 | 4,000.00 |
| Other Service Income-Zoning Fee | 47,250.00 | 30,000.00 | 50,000.00 | 50,000.00 |
| Other Service Income-Legal Research | 18.00 | 6.00 | 6.00 | 6.00 |
| Other Income & Receipts | | | | |
| Rent Income | 188,843.52 | 100,000.00 | 110,000.00 | 110,000.00 |
| Interest Income | 1,110,442.11 | 500,000.00 | 500,000.00 | 500,000.00 |
| Miscellaneous Income | 121,499.54 | 60,000.00 | 60,000.00 | 60,000.00 |
| TOTAL-NON TAX REVENUE | 2,480,710.68 | 1,365,986.00 | 1,494,136.00 | 1,495,136.00 |
| EXTERNAL SOURCES | | | | |
| Internal Revenue Allotment | 50,360,904.00 | 47,982,394.00 | 52,898,651.00 | 52,898,651.00 |
| Share from Expanded Value Added Tax | | | | |
| TOTAL RECEIPTS | 50,360,904.00 | 50,761,880.00 | 56,188,487.00 | 56,189,487.00 |
| Total Available Resources for Appropriation | 54,608,337.06 | 50,761,880.00 | 56,188,487.00 | 56,189,487.00 |