

**SUMMARY OF THE FY 2013 NEW APPROPRIATIONS**

TOTAL ESTIMATED INCOME BUDGET YEAR 2013

56,189,487.00

EXPENDITURES:	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Office of the Municipal Mayor	3,775,675.81	3,541,000.00	453,324.41	7,770,000.22
Office of the Vice Mayor & Sangguniang Bayan	9,015,370.00	606,400.00	0.00	9,621,770.00
Office of the Mun. Planning & Development Coordinator	884,527.90	475,000.00	0.00	1,359,527.90
Office of the Municipal Engineer	1,036,582.95	3,307,000.00	0.00	4,343,582.95
Office of the Municipal Treasurer	2,486,352.06	423,600.00	38,000.00	2,947,952.06
Office of the Municipal Assessor	1,030,472.04	690,000.00	0.00	1,720,472.04
Office of the Municipal Civil Registrar	967,875.97	155,000.00	0.00	1,122,875.97
Office of the Municipal Accountant	1,157,512.99	131,600.00	0.00	1,289,112.99
Commission on Audit	0.00	54,000.00	0.00	54,000.00
Office of the Municipal Budget	706,945.20	52,600.00	0.00	759,545.20
Office of the MSWD	603,652.57	485,000.00	0.00	1,088,652.57
Office of the Municipal Agriculture	1,834,679.03	1,011,000.00	0.00	2,845,679.03
Municipal Health Office	4,558,066.25	745,000.00	0.00	5,303,066.25
Non-Office Obligation	0.00	2,528,600.00	0.00	2,528,600.00
20% Development Fund		2,500,000.00	8,079,730.20	10,579,730.20
5% Calamity Fund		2,809,474.35		2,809,474.35
Aid to Barangays		35,000.00		35,000.00
2% Discretionary Fund		10,445.27		10,445.27
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>28,057,712.77</b>	<b>19,560,719.62</b>	<b>8,571,054.61</b>	<b>56,189,487.00</b>