

SUMMARY OF THE FY 2011 NEW APPROPRIATIONS

TOTAL ESTIMATED INCOME BUDGET YEAR 2011

EXPENDITURES:	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Office of the Municipal Mayor	2,860,076.34	2,971,000.00	0.00	5,831,076.34
Office of the Sangguniang Bayan	6,949,144.35	634,200.00	0.00	7,583,344.35
Office of the Mun. Planning & Development Coordinator	731,530.42	65,000.00	0.00	796,530.42
Office of the Municipal Engineer	862,740.52	2,447,000.00	0.00	3,309,740.52
Office of the Municipal Treasurer	2,074,168.84	368,600.00	0.00	2,442,768.84
Office of the Municipal Assessor	954,900.70	120,000.00	0.00	1,074,900.70
Office of the Municipal Civil Registrar	800,639.08	135,000.00	0.00	935,639.08
Office of the Municipal Accountant	986,643.29	102,100.00	0.00	1,088,743.29
Commission on Audit	0.00	70,000.00	0.00	70,000.00
Office of the Municipal Budget	572,102.76	51,600.00	0.00	623,702.76
Office of the MSWD	515,708.36	310,000.00	0.00	825,708.36
Office of the Municipal Agriculture	1,846,835.79	911,000.00	0.00	2,757,835.79
Municipal Health Office	4,644,862.83	725,000.00	0.00	5,369,862.83
Non-Office Obligation	0.00	4,521,560.27	0.00	4,521,560.27
20% Development Fund		1,350,000.00	7,961,649.80	9,311,649.80
5% Calamity Fund		2,452,011.75		2,452,011.75
Aid to Barangays		35,000.00		35,000.00
2% Discretionary Fund		10,159.90		10,159.90
TOTAL ESTIMATED EXPENDITURES	23,799,353.28	17,279,231.92	7,961,649.80	49,040,235.00