

Mabalacat City, Pampanga

Budget Year 2013

SUMMARY OF APPROPRIATION BY DEPARTMENT/OFFICE/UNIT

DEPARTMENT/OFFICE/UNIT	PS	MOOE	CO	TOTAL	%
GENERAL SERVICES:					
CITY MAYOR					
Mayor (Adm Operation Expenditure)	43,250,718.60	10,409,176.92	1,350,000.00	55,009,895.52	9.5%
Mayor (Non-Office Programs)	5,158,218.40	185,597,141.36	49,953,000.00	240,708,359.76	41.4%
CITY VICE MAYOR (VM)	5,356,165.34	890,000.00	350,000.00	6,596,165.34	1.1%
SANGGUNIANG PANGLUNGSOD (SP)	24,066,423.67	2,560,000.00	700,000.00	27,326,423.67	4.7%
ACCOUNTING	4,946,464.20	345,000.00	75,000.00	5,366,464.20	0.9%
ASSESSOR	5,230,610.00	390,000.00	75,000.00	5,695,610.00	1.0%
BUDGET & MANAGEMENT	3,477,452.80	415,000.00	75,000.00	3,967,452.80	0.7%
HUMAN RESOURCE MANAGEMENT (HRMO)	5,315,685.52	375,000.00	75,000.00	5,765,685.52	1.0%
CITY CIVIL REGISTRAR	5,839,635.20	450,000.00	100,000.00	6,389,635.20	1.1%
City Administrator (CA)	2,075,164.00	245,000.00	75,000.00	2,395,164.00	0.4%
Executive Assistant (EAO)	1,492,406.80	245,000.00	75,000.00	1,812,406.80	0.3%
General Services Office (GSO)	19,126,088.40	445,000.00	200,000.00	19,771,088.40	3.4%
Business Permits & Licenses (BPL)	4,116,154.09	395,000.00	75,000.00	4,586,154.09	0.8%
City Information Office (CIO)	748,770.40	2,210,000.00	75,000.00	3,033,770.40	0.5%
Mabalacat City Traffic Enforcement Group	10,468,813.20	8,719,480.00	3,003,000.00	22,191,293.20	3.8%
CITY LEGAL OFFICE (CLO)	1,584,578.00	375,000.00	75,000.00	2,034,578.00	0.4%
CITY PLANNING & DEVT COOR (CPDC)	3,654,117.60	325,000.00	75,000.00	4,054,117.60	0.7%
CITY TREASURER (CTO)	9,820,581.20	685,000.00	-	10,505,581.20	1.8%
SUB-TOTAL	155,728,047.41	215,075,798.28	56,406,000.00	427,209,845.70	73.6%
ECONOMIC SERVICES:					
ENGINEERING	3,046,528.80	100,000.00	3,350,000.00	6,496,528.80	1.1%
Building Official	3,655,359.60	325,000.00	75,000.00	4,055,359.60	0.7%
City Agriculture (CAO)	5,851,652.84	4,718,733.33	450,000.00	11,020,386.17	1.9%
Tourism	1,280,751.72	1,405,000.00	1,575,000.00	4,260,751.72	0.7%
Public Market Administration (PMA)	5,851,089.60	660,000.00	75,000.00	6,586,089.60	1.1%
SUB-TOTAL	19,685,382.56	7,208,733.33	5,525,000.00	32,419,115.89	5.6%
SOCIAL SERVICES:					
City Disaster Risk Reduction Mgt Comm	755,874.00	345,000.00	75,000.00	1,175,874.00	0.2%
City Social, Welfare & Devt (CSWDO)	3,783,866.80	6,842,562.38	75,000.00	10,701,429.18	1.8%
City Nutrition's Office (CNO)	1,267,710.00	2,811,000.00	175,000.00	4,253,710.00	0.7%
Office of Senior Citizens Affairs (OSCA)	1,735,159.00	1,808,600.00	75,000.00	3,618,759.00	0.6%
Office of Persons' with Disabilities (PWDs)	547,399.00	1,427,000.00	75,000.00	2,049,399.00	0.4%
Public Employment Service Office (PESO)	990,684.80	7,892,000.00	75,000.00	8,957,684.80	1.5%
Special Action Center (SAC)	2,101,527.60	558,200.00	75,000.00	2,734,727.60	0.5%
Solid Waste Management (SWM)	13,609,170.00	8,447,290.40	3,175,000.00	25,231,460.40	4.3%
Urban Poor Affairs Office (UPAO)	1,297,196.96	2,960,000.00	3,075,000.00	7,332,196.96	1.3%
CITY HEALTH OFFICE (CHO)	19,392,881.36	13,928,520.00	225,000.00	33,546,401.36	5.8%
SUB-TOTAL	45,481,469.52	47,020,172.78	7,100,000.00	99,601,642.30	17.1%
LONG-TERM INDEBTEDNESS			21,580,927.42	21,580,927.42	3.7%
GRAND TOTAL	220,894,899.49	269,304,704.39	90,611,927.42	580,811,531.30	100.0%
PERCENTAGE (%)	38.0%	46.4%	15.6%	100.0%	