

GENERAL FUND

SUMMARY OF 2023 ANNUAL BUDGET					
OFFICE	P.S.	MOOE	C.O.	programs	TOTAL
MAYOR'S OFFICE	29,633,820.00	67,198,892.50	300,000.00	97,150,000.00	194,282,712.50
- Management Info (MIS)	5,522,477.00	8,570,000.00	21,000,000.00		35,092,477.00
- TRAFFIC MGMT SERVICES	14,182,446.00				14,182,446.00
- CIVIL SECURITY UNIT	22,928,876.00				22,928,876.00
- TRICYCLE REG. OFFICE	2,910,904.00	1,700,000.00	-		4,610,904.00
- PEOPLE W/ DISABILITY SECTION	720,388.00	11,522,000.00	80,000.00		12,322,388.00
- YOUTH DEVELOPMENT OFFICE	664,366.00	1,086,000.00	-		1,750,366.00
- HOUSE RESETTLEMENT OFFICE	1,130,952.00	1,026,000.00	-		2,156,952.00
- LOCAL ECO. DEV INVESTMENT & PROMOTION	796,448.00	986,000.00	-		1,782,448.00
- CDRRMO	6,656,797.00	5,400,000.00	-		12,056,797.00
- SPORTS DEV. OFFICE	2,495,172.00	19,880,000.00	-		22,375,172.00
- INTERNAL AUDIT OFFICE	3,734,354.00	1,077,000.00	-		4,811,354.00
- TOURISM OFFICE	1,935,500.00	3,140,000.00	-	2,050,000.00	7,125,500.00
OFFICE OF BUILDING OFFICIAL	6,439,571.00	2,750,000.00	-		9,189,571.00
- PESO	2,427,919.00	1,704,000.00	-		4,131,919.00
- POPDEV	2,372,333.00	1,644,000.00	-		4,016,333.00
CITY INFORMATION OFFICE	6,142,967.00	13,680,000.00	730,000.00		20,552,967.00
TANAUAN CITY COLLEGE	13,867,799.00	16,922,000.00	1,290,000.00	-	32,079,799.00
BPLIO	10,960,146.00	2,480,000.00	200,000.00	2,370,000.00	16,010,146.00
LIBRARY	3,383,733.00	1,255,000.00	-		4,638,733.00
CITY ADMINISTRATOR	4,578,842.00	1,100,000.00	-		5,678,842.00
H.R.M.O.	32,112,786.00	6,600,000.00	70,000.00	5,927,600.00	44,710,386.00
GENDER AND DEVELOPMENT OFFICE	5,237,934.00	2,615,000.00	-		7,852,934.00
SANGGUNIANG PANLUNGSOD	48,257,816.00	21,600,000.00	900,000.00	12,200,000.00	82,957,816.00
SEC. TO S.P.	14,276,872.00	710,000.00	2,120,000.00		17,106,872.00
CPDC	15,058,100.00	24,080,000.00	1,080,000.00		40,218,100.00
CIVIL REGISTRY	8,357,180.00	840,000.00	6,200,000.00	1,697,000.00	17,094,180.00
GSO	42,865,752.00	121,750,000.00	32,000,000.00		196,615,752.00
BUDGET	9,759,378.00	595,000.00	-		10,354,378.00

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OFFICE	P.S.	MOOE	C.O.	programs	TOTAL
ACCOUNTING	19,233,176.00	2,014,000.00	-		21,247,176.00
TREASURY	26,209,826.00	3,030,000.00	150,000.00	1,750,000.00	31,139,826.00
ASSESSOR	13,284,222.00	1,086,000.00	-	2,600,000.00	16,970,222.00
LEGAL	8,706,994.00	1,190,000.00	-		9,896,994.00
HEALTH	52,183,505.00	22,280,000.00	200,000.00	98,994,000.00	173,657,505.00
CSWD	21,852,369.00	2,910,000.00	4,400,000.00	459,130,800.00	488,293,169.00
COMMUNITY AFFAIRS	9,260,453.00	731,500.00	1,500,000.00	8,283,000.00	19,774,953.00
AGRICULTURE	10,241,728.00	560,000.00	4,000,000.00	10,719,000.00	25,520,728.00
CENRO	26,831,328.00	930,000.00	4,000,000.00	161,615,000.00	193,376,328.00
COOPERATIVE	10,436,063.00	880,000.00	150,000.00	8,457,400.00	19,923,463.00
VETERINARIAN	8,425,157.00	3,260,000.00	100,000.00	6,160,000.00	17,945,157.00
ENGINEERING	13,887,396.00	40,900,000.00	73,080,000.00		127,867,396.00
PUBLIC MARKET/TRADING POST	23,183,099.00	12,027,000.00	450,000.00	9,334,000.00	44,994,099.00
SLAUGHTERHOUSE	8,148,780.00	9,420,000.00	5,200,000.00		22,768,780.00
CEMETERY	521,897.00	710,000.00	-		1,231,897.00
OTHER PURPOSES					
Subsidy to National Agencies		27,550,000.00	-		27,550,000.00
Subsidy to other Local organizations		65,220,000.00	-		65,220,000.00
20% Development Fund			172,408,198.00		172,408,198.00
5% DRRM FUND 70%		16,016,984.65	54,500,000.00		70,516,984.65
QRF 30%		30,221,564.85			30,221,564.85
AID TO BARANGAYS		480,000.00			480,000.00
DEBTS Service		70,408,439.00			70,408,439.00
TOTAL	571,817,621.00	653,736,381.00	386,108,198.00	888,437,800.00	2,500,100,000.00