


**ANNUAL BUDGET SUMMARY
BUDGET YEAR 2017
MUNICIPALITY OF CALATAGAN**

Programs/Projects/Activities (1)	Office/ Department (2)	Budget Year Estimate (3)
I. GENERAL SERVICES SECTOR		
OFFICE OF THE MAYOR	Mayor	
Program		
General Management and Supervision		3,808,871.85
Support Services - Maint. & Other Operating Exp.		14,836,000.00
Capital Outlays		-
Security Services		564,888.12
Licensing Services		361,750.96
General Services		2,057,345.92
Organizational Support Services/Support to NGA' S		
- PLEB		-
- Municipal Trial Court		-
- Police Services		-
- Fire Protection Services		-
- Dept. of Interior & Local Governments		91,600.00
- Financial Assistance to Regional Trial Court		120,000.00
- COMELEC		-
SANGGUNIANG BAYAN	Vice- Mayor	
OFFICE OF THE VICE MAYOR		
General Management and Supervision		1,032,583.50
Cost of Maintenance and Operating Expenses		2,800,000.00
Capital Outlays		-
Legislative Services		
Gen. Management Services - SB Members		9,447,238.44
Cost of Maintenance and Operating Expenses		5,112,000.00
Capital Outlays		-
Secretariat/Support Services		2,561,911.94
HUMAN RESOURCE MANAGEMENT		
Personnel Services		
General Management and Supervision	Human Resource	1,541,147.38
Cost of Maintenance and Operating Expenses	Mgmt. Offcr. (Personnel	130,000.00
Capital Outlays	Officer Designate	-
OFFICE OF THE M P D C		
PLANNING SERVICES		
General Management and Supervision	Mun. Planning & Dev.	2,427,297.56
Cost of Maintenance and Operating Expenses	Coordinator	224,000.00
Special Project		-
OFFICE OF THE CIVIL REGISTRAR	Mun. Civil Registry Officer	
CIVIL REGISTRATION		
General Management and Supervision		1,893,029.68
Cost of Maintenance and Operating Expenses		354,500.00
Capital Outlays		-
OFFICE OF THE BUDGET OFFICER	Budget Office	
Budgeting Services		
General Management and Supervision		1,800,841.20
Cost of Maintenance and Operating Expenses		300,000.00
Capital Outlays		62,485.60
ACCOUNTING SERVICES		
Office of the Mun. Accountant	Mun. Accountant	
General Management and Supervision		2,288,207.24
Cost of Maintenance and Operating Expenses		358,000.00
Capital Outlays		-
OFFICE OF THE TREASURER		
Treasury Services	Mun. Treasurer	
General Management and Supervision		4,765,535.70
Cost of Maintenance and Operating Expenses		999,000.00
Capital Outlays		50,000.00
OFFICE OF THE ASSESSOR	Mun. Assessor	
Assessment Services		
General Management and Supervision		2,368,827.72
Cost of Maintenance and Operating Expenses		417,000.00
Special Project		100,000.00
SUB- TOTAL		62,874,062.81

TOTAL CARRIED FROM PAGE 1		62,874,062.81
II. SOCIAL SERVICES		
RURAL HEALTH SERVICES	Mun. Health Officer	
General Management and Supervision		8,285,153.96
Cost of Maintenance and Operating Expenses		1,201,400.00
Capital Outlays		-
SOCIAL WELFARE AND DEVELOPMENT OFFICE		
General Management and Supervision		1,104,176.42
Cost of Maintenance and Operating Expenses		2,860,000.00
Capital Outlays		-
TOURISM		
Cost of Maintenance and Operating Expenses		1,300,000.00
SR. CITIZEN		
Cost of Maintenance and Operating Expenses		1,400,000.00
Capital Outlays		50,000.00
III. ECONOMIC SERVICES		
MUNICIPAL AGRICULTURE OFFICE	Municipal Agriculturist	
General Management and Supervision		1,805,832.80
Cost of Maintenance and Operating Expenses		492,000.00
Capital Outlays		-
MUN. ENVIRONMENT AND NATURAL RES. OFFICE	Municipal Agriculturist	
Cost of Maintenance and Operating Expenses		2,387,000.00
ENGINEERING OFFICE	Municipal Engineer	
General Management and Supervision		1,227,215.10
Cost of Maintenance and Operating Expenses		5,878,801.54
Capital Outlays		100,000.00
TRANSP., COMM. & UTILITY SERVICES	Municipal Engineer	
General Management and Supervision		583,156.20
Cost of Maintenance and Operating Expenses		48,000.00
MAINTENANCE SERVICES	Municipal Engineer	
General Management and Supervision		425,517.00
Cost of Maintenance and Operating Expenses		400,000.00
OPERATION OF WATERWORKS	Municipal Engineer	
General Management and Supervision		212,343.88
Cost of Maintenance and Operating Expenses		552,966.05
Capital Outlays		-
MARKET OPERATION	Office of the Treasurer	
General Management and Supervision		1,619,434.86
Cost of Maintenance and Operating Expenses		909,000.00
Capital Outlays		-
OPERATION OF CEMETERY	Municipal Engineer	
General Management and Supervision		1,071,327.00
Cost of Maintenance and Operating Expenses		110,000.00
MUNICIPAL DISASTER RISK REDUCTION OFFICE		
General Management and Supervision		1,143,018.78
OTHER PURPOSES		
20% Development Fund	Office of the Mayor; MPDC	24,314,093.60
Gender and Development	Mayor; MSWD	7,322,500.00
Peace and Order	Mayor; PNP; Fire	8,000,000.00
Disaster Risk Reduction & Mgmt. Fund	Mayor; MSWD	7,365,000.00
Aid to 25 Barangays	Mayor	250,000.00
Debt Service (Payment of Loan)	Mun. Treasurer	2,008,000.00
TOTAL THIS PAGE		84,425,937.19
GRAND TOTAL		147,300,000.00

PREPARED BY:


BENEDICTA M. DE GUIA
 Municipal Budget Officer