

SUMMARY OF PS, MOOE & CO

Budget Year 2012 | Bago City
Province of Negros Occidental
GENERAL FUND

Departments		Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	Total Obligations	% to Total
1	Office of the City Mayor	30,704,934.00	38,756,311.00	-	69,461,245.00	13.29%
2	Office of the Senior Citizens	-	2,068,000.00	-	2,068,000.00	0.40%
3	Office of the City Planning and Dev't Officer	5,368,866.00	454,200.00	-	5,823,066.00	1.11%
4	Office of the City Administrator	1,117,087.00	32,240.00	-	1,149,327.00	0.22%
5	Office of the City Budget Officer	4,337,682.00	592,600.00	-	4,930,282.00	0.94%
6	Office of the Sangguniang Panlungsod	14,841,247.00	1,938,200.00	-	16,779,447.00	3.21%
7	Office of the City Auditor	-	403,000.00	-	403,000.00	0.08%
8	Office of the City Treasurer	13,427,428.00	1,760,000.00	-	15,187,428.00	2.91%
9	Office of the City Assessor	5,107,101.00	408,000.00	-	5,515,101.00	1.06%
10	Office of the City Prosecutor	484,001.00	313,000.00	-	797,001.00	0.15%
11	Office of the City Legal Officer	934,493.00	218,400.00	-	1,152,893.00	0.22%
12	Municipal Trial Court in Cities	-	226,000.00	-	226,000.00	0.04%
13	Regional Trial Court, Branch LXII	-	345,000.00	-	345,000.00	0.07%
14	Philippine National Police	-	3,376,113.00	-	3,376,113.00	0.65%
15	Office of the City Accountant	6,498,927.00	649,600.00	-	7,148,527.00	1.37%
16	Office of the City Local Civil Registrar	2,879,903.00	293,000.00	-	3,172,903.00	0.61%
17	Office of the City General Services Officer	19,428,545.00	27,563,642.00	-	46,992,187.00	8.99%
18	Bureau of Fire Protection	-	420,000.00	-	420,000.00	0.08%
19	Bureau of Jail and Penology	-	210,000.00	-	210,000.00	0.04%
General Services Total		105,130,214.00	80,027,306.00	-	185,157,520.00	35.42%
20	Office of the City Social Services Officer	4,365,660.00	7,453,000.00	-	11,818,660.00	2.26%
21	Office of the City Health Officer	36,296,799.00	5,460,600.00	-	41,757,399.00	7.99%
22	Bago City Hospital	23,796,577.00	11,139,000.00	-	34,935,577.00	6.68%
23	Bago City College	22,456,388.00	3,500,600.00	-	25,956,988.00	4.97%
24	Department of Education	-	11,661,600.00	-	11,661,600.00	2.23%
Social Services Total		86,915,424.00	39,214,800.00	-	126,130,224.00	24.13%
25	Office of the City Cooperative Officer	1,239,869.00	367,800.00	-	1,607,669.00	0.31%
26	Office of the City Agriculturist	5,559,641.00	505,000.00	-	6,064,641.00	1.16%
27	Office of the City Veterinarian	2,504,719.00	285,600.00	-	2,790,319.00	0.53%
28	Office of the City Engineer	46,335,280.00	30,724,000.00	-	77,059,280.00	14.74%
Economic Services Total		55,639,509.00	31,882,400.00	-	87,521,909.00	16.74%
Statutory and Contractual Obligations					123,933,055.00	23.71%
Total		247,685,147.00	151,124,506.00	-	522,742,708.00	100.00%