

## INCOME AND EXPENDITURE ESTIMATES FOR FY 2013


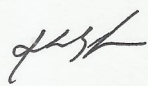
Estimated Income for Budget Year	P 800,000.00
Additional One Percent (1%) Tax on real Property	None
Continuing appropriation	None
<b>TOTAL</b>	<b>P 800,000.00</b>
Less: Coninuing appropriation	None
<b>AMOUNT AVAILABLE FOR APPROPRIATION</b>	<b>P 800,000.00</b>

Proposed Expenditures for Budget Year

Rank	Program Project Activity	Personal services	Maintenance and Other Operating Expenditures	Capital Outlay	Total
1	Pilar I		180,000.00		180,000.00
2	Pilar II		180,000.00		180,000.00
3	Non-Formal - PI		50,000.00		50,000.00
4	Non-Formal - PII		50,000.00		50,000.00
5	Abucay High School		18,000.00		18,000.00
6	Bantayan High School		18,000.00		18,000.00
7	bayasong High School		18,000.00		18,000.00
8	Lungib High School		18,000.00		18,000.00
9	MTSMHS		18,000.00		18,000.00
10	Palanas High School		18,000.00		18,000.00
11	Pilar High School		18,000.00		18,000.00
12	Salvacion High School		18,000.00		18,000.00
13	San Rafael High School		18,000.00		18,000.00
14	Tingco High School		18,000.00		18,000.00
15	PIESUP/Reyes Program		80,000.00		80,000.00
16	Other Services		80,000.00		80,000.00

**Total Appropriations** **P 800,000.00**

**Unappropriated Balance** **None**

<p><b>Prepared by:</b></p> <div style="text-align: center; margin-top: 20px;">  </div> <p><b>JOSE RODERICK M. MILLANO</b> Municipal Budget Officer</p>	<p><b>Approved by:</b></p> <div style="text-align: center; margin-top: 20px;">  </div> <p><b>DENNIS A. SY-REYES</b> Municipal Mayor</p>
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