

As of March 31, 2013

			APPROPRIATION	EXPENSES	BALANCE
	I- SOCIAL SERVICES PROGRAM				
1918-1.1.a	Pre-School Program	P	900,000.00	231,100.00	668,900.00
1918-1.1.b	Reading Enhancement and Youth Empowerment Ser		200,000.00	19,500.00	180,500.00
1918-1.1.c	Scholarship Program		200,000.00	-	200,000.00
1918-1.1.d	Day Care program		500,000.00	-	500,000.00
1918-1.2.a	Sports Development Program		250,000.00	12,000.00	238,000.00
1918-1.2.b	Manpower Development Program		150,000.00	4,350.00	145,650.00
1918-1.3.a	Pilar Public Security Emergency & Response Team		600,000.00	217,500.00	382,500.00
1918-1.3.b	Support to Barangay Tanod Federation		10,000.00	2,100.00	7,900.00
1918-1.3.c	Support to Local PNP Activities		50,000.00	9,000.00	41,000.00
1918-1.3.d	Support to MADAC Activities		60,000.00	1,478.25	58,521.75
1918-1.4	Municipal Nutrition Program		500,000.00	65,844.50	434,155.50
1918-1.5.	Senior Citizens' Program		200,000.00	23,595.00	176,405.00
1918-1.6	Gender and Development Program		130,000.00	3,000.00	127,000.00
1918-1.7.a	Parau Festival Activities		400,000.00	180,136.00	219,864.00
1918-1.7.b.	Tourism Dev't. Program		200,000.00	34,190.00	165,810.00
1918-1.7.c.	Pilar Inter-Faith Program		100,000.00	9,710.55	90,289.45
1918-1.8	PESO Program		100,000.00	-	100,000.00
1918-1.9.a	WHSMP2		200,000.00	-	200,000.00
1918-1.9.b.	Support to Brgy. Health Workers		150,000.00	85,350.00	64,650.00
1918-1.9.c	Support to Inter-Local Health Zone Program		100,000.00	-	100,000.00
1918-1.10.	MDC and ABC Operational Support Program		100,000.00	18,185.85	81,814.15
1918-1.11	Public Information Program		50,000.00	-	50,000.00
1918-1.12	Socialized Housing Program		200,000.00	-	200,000.00
	SUB-TOTAL		5,350,000.00	917,040.15	4,432,959.85
	II-ECONOMIC SERVICES SECTOR				
1918-II.1	Port and Market Dev't. Program	P	4,350,000.00	-	4,350,000.00
1918-II.2	Cooperative and Livelihood Program		150,000.00	96,520.00	53,480.00
1918-II.3	Support to Brgy. Fishery and Agricultural Worker (BF		300,000.00	73,500.00	226,500.00
1918-II.4	Agricultural Dev't. Program		400,000.00	-	400,000.00
1918-II.5	Food Security Program		300,000.00	117,923.25	182,076.75
1918-II.6	KALAHI-CIDDS-Makamasang Tugon Cash Counterpar		3,000,000.00	347,140.25	2,652,859.75
	SUB-TOTAL		8,500,000.00	635,083.50	7,864,916.50
	III- GENERAL PUBLIC SERVICES SECTOR				
1918-III.1	Solid Waste Management Program	P	400,000.00	75,393.60	324,606.40
1918-III.2	Pilar Bay Management Program		250,000.00	53,350.00	196,650.00
1918-III.3	Repair and Maint. Of Mun. Gov't. Facilities		500,000.00	217,388.00	282,612.00
1918-III.4	Construction and upgrading of Municipal Streets & P		300,000.00	97,500.00	202,500.00
1918-III.5	Water, Sanitation, & Hygiene Program (WASH)		300,000.00	-	300,000.00
1918-III.6	Barangay Dev't. Program		1,600,000.00	368,936.00	1,231,064.00
1918-III.7	Repair of Municipal Nursery		300,000.00	-	300,000.00
1918-III.8	Improvement of Municipal Port		500,000.00	-	500,000.00
1918-III.9	Installation of Barangay Street Lighs		200,000.00	-	200,000.00
1918-III.10	Repair of ABC Hall		750,000.00	-	750,000.00
1918-III.11	Public Schools Improvement		200,000.00	-	200,000.00
1918-III.12	Business Plate		100,000.00	-	100,000.00
1918-III.13	Construction of Mun. Building		1,250,000.00	-	1,250,000.00
1918-III.14	Barangay Waterworks Dev't. program		200,000.00	-	200,000.00
1918-III.15	Installation of CCTV		300,000.00	-	300,000.00
	SUB-TOTAL		7,150,000.00	812,567.60	6,337,432.40
	TOTAL		21,000,000.00	2,364,691.25	18,635,308.75

Prepared by:

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Municipal Budget Officer