

SANTA MARIA WATER DISTRICT
 Poblacion West, Santa Maria, Pangasinan

TOTAL EXPENSES BUDGET
 Budget Year 2014

	Average Monthly Budget	Annual Budget	Actual This Year	Increase/Decrease
COMMERCIAL DIVISION				
OPERATION	14,931.00	179,172.00		
ADMINISTRATIVE DIVISION				
OPERATION	794,061.00	9,528,723.12		
MAINTENANCE	50,500.00	606,000.00		
ENGINEERING DIVISION				
MAINTENANCE	14,000.00	168,000.00		
OPERATION DIVISION				
OPERATION	168,000.00	2,016,000.00		
GRAND TOTAL	1,041,492.00	12,497,895.12		
BREAKDOWN				
OPERATION	976,992.00	11,723,895.12		
MAINTENANCE	64,500.00	774,000.00		
TOTALS	1,041,492.00	12,497,895.12		