

ESTIMATED INCOME:

- 101,607,116.00

2,032,142,316.00

OFFICE	PS	MOOE	CO	TOTAL
<a href="#">Governor's Office</a>	39,726,196.00	82,622,696.00	5,550,000.00	127,898,892.00
<a href="#">NBI Operation</a>		1,034,000.00	-	1,034,000.00
<a href="#">CARAVAN</a>		29,365,000.00	-	29,365,000.00
<a href="#">Poverty Alleviation Program</a>		11,970,000.00	-	11,970,000.00
<a href="#">Youth Development Office</a>	554,026.00	2,733,800.00	170,000.00	3,457,826.00
<a href="#">Provincial Sports and Physical Fitness Program</a>		4,215,300.00	200,000.00	4,415,300.00
<a href="#">Operation of BAC Office</a>		900,000.00	100,000.00	1,000,000.00
<a href="#">PADAC</a>		2,500,000.00	-	2,500,000.00
<a href="#">PPOC (Operational Expenses)</a>		15,085,000.00	50,000,000.00	65,085,000.00
<a href="#">Balai Housing Program</a>		2,812,700.00	235,000.00	3,047,700.00
<a href="#">Prov'l Tourism Operations Office</a>	3,905,738.00	8,647,000.00	251,000.00	12,803,738.00
<a href="#">PDAO</a>	759,017.00	1,125,200.00	320,000.00	2,204,217.00
<a href="#">PESO</a>	2,899,931.00	2,865,447.00	150,000.00	5,915,378.00
<a href="#">PDRRMO</a>	5,465,550.00	351,000.00	100,000.00	5,916,550.00
<a href="#">PCSSD</a>	12,375,144.00	23,400,000.00	50,000.00	35,825,144.00
<a href="#">Prov'l Admin</a>	2,533,857.00	1,910,800.00	1,650,000.00	6,094,657.00
<a href="#">PIO</a>	3,194,187.00	2,985,500.00	1,723,000.00	7,902,687.00
<a href="#">Social Science Welfare (CAO)</a>	2,688,643.00	101,128,000.00	428,000.00	104,244,643.00
<a href="#">Library Services Division</a>	977,370.00	1,315,044.00	270,000.00	2,562,414.00
<a href="#">PENRO</a>	5,985,614.00	6,432,200.00	140,000.00	12,557,814.00
<a href="#">Museum</a>	1,873,395.00	1,485,000.00	50,000.00	3,408,395.00
<a href="#">PHRMO</a>	10,575,497.00	2,538,800.00	75,000.00	13,189,297.00
<a href="#">PPDO</a>	15,927,384.00	5,589,400.00	90,600.00	21,607,384.00
<a href="#">GSO</a>	22,911,843.00	41,016,200.00	1,635,800.00	65,563,843.00
<a href="#">PBO</a>	11,918,017.00	1,815,200.00	84,800.00	13,818,017.00
<a href="#">Accounting</a>	14,530,175.00	2,010,000.00	90,000.00	16,630,175.00
<a href="#">IAS</a>	5,030,859.00	807,100.00	125,000.00	5,962,959.00
<a href="#">PTO</a>	13,618,271.00	2,950,000.00	1,585,000.00	18,153,271.00
<a href="#">Assessor</a>	11,916,640.00	3,184,930.00	615,070.00	15,716,640.00
<a href="#">Legal</a>	3,106,359.00	1,354,000.00	200,000.00	4,660,359.00
<a href="#">PSWDO</a>	12,656,564.00	53,534,779.00	573,000.00	66,764,343.00
<a href="#">PHO</a>	2,223,941.00	1,197,500.00	225,000.00	3,646,441.00
<a href="#">CNPH</a>	163,145,602.00	210,675,800.00	12,113,000.00	385,934,402.00
<a href="#">Field Health</a>	16,446,020.00	9,142,800.00	50,000.00	25,638,820.00
<a href="#">LDH</a>	30,477,402.00	36,384,600.00	1,100,000.00	67,962,002.00
<a href="#">CMCH</a>	12,017,651.00	23,019,600.00	300,000.00	35,337,251.00
<a href="#">OPAG</a>	33,920,803.00	32,028,250.00	100,000.00	66,049,053.00
<a href="#">ProVET</a>	16,850,359.00	10,786,500.00	11,130,000.00	38,766,859.00
<a href="#">PEO</a>	34,250,410.00	68,099,260.00	7,506,600.00	109,856,270.00
<a href="#">SP - VG</a>	3,318,286.00	15,560,000.00	2,750,000.00	21,628,286.00
<a href="#">SP - M</a>	29,675,035.00	4,160,000.00	3,700,000.00	37,535,035.00
<a href="#">SP - S</a>	10,926,582.00	3,356,940.00	1,350,000.00	15,633,522.00
	(66,396,611.00)	558,382,368.00	834,095,346.00	106,785,870.00
<a href="#">SPA</a>				
<a href="#">5 % LDRRMF (RA 10121)</a>		51,944,976.00	49,662,140.00	
<a href="#">Development Fund (Sec. 287, RA 7160)</a>			322,379,464.00	
Aid to Barangay (Sec. 324©, RA 7160)		282,000.00		
<a href="#">Additional Aid to Barangays (PEO)</a>				
Transfer of Equity - Equity to National Government Projects		1,000,000.00		
Amortization for Prior Years Loans:				
Principal and Interest including Gross Receipts Tax			59,910,152.00	
Terminal Leave Benefits (Sec. 324(b), RA 7160)	25,000,000.00			
Employee's Compensation Adjustment	-			
Monetization of Leave Credits	10,000,000.00			

