

ESTIMATED INCOME:

- 101,607,116.00

2,032,142,316.00

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

