

SUMMARY OF THE FY 2011 NEW APPROPRIATIONS

Particulars	Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
1. INCOME				
1.1 Tax Revenue			P	14,430,000.00
Local Taxes				4,517,750.00
1.2 General Income Accounts				
Permit Fees				27,365,493.00
Service Income				47,000,000.00
Business Income				2,155,000.00
Internal Revenue Allotment (IRA)				682,262,454.00
Other Income				7,050,400.00
Total Income			P	784,781,097.00
2. EXPENDITURES				
2.1 Current Operating Expenditures				
General Public Services				
Prov'l Governor				
Gen. Administration	P 8,886,219.00	P 43,615,000.00	P	52,501,219.00
Maint. of Prisoners	9,234,043.00	2,500,000.00		11,734,043.00
Civil Security Unit	4,581,383.00	300,000.00		4,881,383.00
PGO -SICO		200,000.00		200,000.00
PGO -MIS		800,000.00		800,000.00
Sangguniang Panlalawigan				
Vice Governor	2,316,706.00	14,640,300.00		16,957,006.00
Legislation	13,412,705.00	8,461,000.00	1,000,000.00	22,873,705.00
Support Services (Secretary)	4,478,633.00	1,000,000.00		5,478,633.00
General Administrator	6,610,445.00	300,000.00		6,910,445.00
Personnel Officer	2,696,822.00	100,000.00		2,796,822.00
Planning & Dev't. Coordinator	6,763,821.00	450,000.00	1,000,000.00	8,213,821.00
General Services Officer	8,063,732.00	13,650,000.00		21,713,732.00
Prov'l Budget Officer	5,333,280.00	500,000.00		5,833,280.00
Prov'l Accountant	6,651,447.00	400,000.00		7,051,447.00
Prov'l Treasurer	11,454,199.00	1,000,000.00		12,454,199.00
Prov'l Assesor	8,722,581.00	450,000.00		9,172,581.00
Attorney / Legal Officer	1,822,113.00	200,000.00	1,000,000.00	3,022,113.00
Sub-total - GPS	P 101,028,129.00	P 88,566,300.00	P 3,000,000.00	P 192,594,429.00
Health Services				
Prov'l Hospital	P 65,179,952.00	P 21,500,000.00	P	86,679,952.00
Lupon District Hospital	10,374,851.00	3,000,000.00		13,374,851.00
Manay District Hospital	8,549,838.00	1,800,000.00		10,349,838.00
Cateel District Hospital	8,198,573.00	1,700,000.00		9,898,573.00
Gov. Gen. Mun. Hospital	8,021,116.00	2,500,000.00		10,521,116.00
Sub-total - Health Services	P 100,324,330.00	P 30,500,000.00	P	130,824,330.00
Social Services				
Prov'l Social Welfare & Dev't Officer	P 7,119,482.00	P 500,000.00	P	7,619,482.00
RSDC	-	-		-
PDCC	-	150,000.00		150,000.00
POPCOM	5,037,535.00	100,000.00		5,137,535.00
Sub-total - Social Services	P 12,157,017.00	P 750,000.00	P	12,907,017.00
Economic Services				
Agriculture	P 16,836,502.00	P 1,700,000.00	P	18,536,502.00
Veterinarian	3,887,772.00	400,000.00		4,287,772.00
ENRO	7,409,499.00	900,000.00		8,309,499.00
Prov'l Engineer				
Gen. Admin.	7,717,485.00	300,000.00		8,017,485.00
Maintenance	6,854,275.00	1,000,000.00		7,854,275.00
Operation of Motorpool	7,741,616.00	300,000.00		8,041,616.00
Cooperative Officer	778,631.00	200,000.00		978,631.00
Sub-total - Economic Services	P 51,225,780.00	P 4,800,000.00	P	56,025,780.00

Budgetary Requirement and Special Purpose Fund

30% Development Fund				P	204,678,736.00			
5% Calamity Fund					39,239,055.00			
Aid to Component Barangay					183,000.00			
Discretionary Fund					159,818.00			
MPBF - Terminal Leave & Increase in Salaries					27,993,865.00			
Intelligence & Confidential Fund					23,542,380.00			
Debt - Servicing					51,320,914.00			
Gender & Development (GAD)					39,239,055.00			
Other Locally Funded Programs/Projects					6,072,718.00			
Sub-total - Budgetary Req. & SPF		<u>-</u>	<u>-</u>	<u>-</u>	<u>392,429,541.00</u>			
Total New Appropriations	P	<u><u>264,735,256.00</u></u>	P	<u><u>124,616,300.00</u></u>	P	<u><u>3,000,000.00</u></u>	P	<u><u>784,781,097.00</u></u>

Approved:


CORAZON N. MALANYAON
Governor