

SUMMARY OF THE FY 2010 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)				641,378,187.00
Other Income				7,050,400.00
Total Income			P	743,896,830.00
2. EXPENDITURES				
2.1 Current Operating Expenditures				
General Public Services				
Prov'l Governor				
Gen. Administration	P 8,250,473.00	P 30,165,000.00	P 1,630,000.00	P 40,045,473.00
Maint. of Prisoners	8,495,707.00	2,839,140.00		11,334,847.00
Civil Security Unit	4,575,364.00	345,400.00		4,920,764.00
PGO - C/SICO		600,000.00		600,000.00
Sangguniang Panlalawigan				
Vice Governor	2,043,082.00	14,640,300.00		16,683,382.00
Legislation	11,284,919.00	8,461,000.00		19,745,919.00
Support Services (Secretary)	4,152,055.00	1,099,670.00		5,251,725.00
General Administrator	5,905,260.00	347,600.00		6,252,860.00
Personnel Officer	2,382,917.00	125,598.00		2,508,515.00
Planning & Dev't. Coordinator	5,848,166.00	541,500.00		6,389,666.00
General Services Officer	7,311,170.00	4,818,043.00		12,129,213.00
Prov'l Budget Officer	4,752,241.00	539,480.00		5,291,721.00
Prov'l Accountant	6,013,878.00	421,600.00		6,435,478.00
Prov'l Treasurer	10,284,467.00	4,964,600.00		15,249,067.00
Prov'l Assesor	7,712,949.00	534,200.00		8,247,149.00
Attorney / Legal Officer	1,609,500.00	464,000.00		2,073,500.00
Sub-total - GPS	P 90,622,148.00	P 70,907,131.00	P 1,630,000.00	P 163,159,279.00
Health Services				
Prov'l Hospital	P 51,925,700.00	P 24,444,860.00	P	P 76,370,560.00
Lupon District Hospital	8,342,468.00	3,269,000.00		11,611,468.00
Manay District Hospital	6,672,686.00	1,838,100.00		8,510,786.00
Cateel District Hospital	6,463,009.00	1,748,500.00		8,211,509.00
Gov. Gen. Mun. Hospital	6,366,398.00	2,525,000.00		8,891,398.00
Sub-total - Health Services	P 79,770,261.00	P 33,825,460.00	P	P 113,595,721.00
Social Services				
Prov'l Social Welfare & Dev't Officer	P 6,413,141.00	P 3,898,560.00	P	P 10,311,701.00
RSDC	-	502,150.00		502,150.00
PDCC	-	179,850.00		179,850.00
POPCOM	4,558,133.00	266,590.00		4,824,723.00
Sub-total - Social Services	P 10,971,274.00	P 4,847,150.00	P	P 15,818,424.00
Economic Services				
Agriculture	P 15,360,837.00	P 2,035,000.00	P	P 17,395,837.00
Veterinarian	3,433,478.00	476,300.00		3,909,778.00
ENRO	6,745,170.00	1,096,810.00		7,841,980.00
Prov'l Engineer				
Gen. Admin.	6,456,000.00	394,460.00		6,850,460.00
Maintenance	5,589,051.00	11,590,290.00		17,179,341.00
Operation of Motorpool	9,000,481.00	1,646,030.00		10,646,511.00
Cooperative Officer	643,376.00	233,000.00		876,376.00
Sub-total - Economic Services	P 47,228,393.00	P 17,471,890.00	P	P 64,700,283.00

Budgetary Requirement and Special Purpose Fund

30% Development Fund	P	192,413,500.00	P	192,413,500.00
5% Calamity Fund		37,194,842.00		37,194,842.00
Aid to Component Barangay		183,000.00		183,000.00
Discretionary Fund		114,650.00		114,650.00
MPBF - Terminal Leave & Increase in Salaries		27,000,000.00		27,000,000.00
Intelligence & Confidential Fund		22,316,880.00		22,316,880.00
Debt - Servicing		36,454,081.00		36,454,081.00
Gender & Development (GAD)		29,408,290.00		29,408,290.00
Other Locally Funded Programs/Projects		41,537,880.00		41,537,880.00
Sub-total - Budgetary Req. & SPF		<u>-</u>		<u>386,623,123.00</u>
Total New Appropriations	P	<u>228,592,076.00</u>	P	<u>513,674,754.00</u>
			P	<u>1,630,000.00</u>
			P	<u>743,896,830.00</u>

Approved by:

**CORAZON T. NUÑEZ MALANYAON**
Governor