

## SUMMARY OF THE FY 2013 NEW APPROPRIATIONS

Particulars	Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay	Total
<b>1. INCOME</b>				
1.1 Tax Revenue			P	
Local Taxes				16,860,000.00
1.2 General Income Accounts				
Permit Fees				54,853,660.00
Service Income				83,150,000.00
Business Income				5,200,000.00
Internal Revenue Allotment (IRA)				782,434,469.00
Share from National Wealth				2,000,000.00
Other Income				501,871.00
<b>Total Income</b>			<b>P</b>	<b>945,000,000.00</b>
<b>2. EXPENDITURES</b>				
2.1 Current Operating Expenditures				
General Public Services				
Prov'l Governor				
Gen. Administration	P 13,285,564.00	P 45,276,800.00	P 10,000,000.00	P 68,562,364.00
Maint. of Prisoners	11,362,230.00	2,500,000.00		13,862,230.00
Civil Security Unit	5,661,221.00	300,000.00		5,961,221.00
PGO -SICO		200,000.00		200,000.00
PGO -MIS		800,000.00		800,000.00
Sangguniang Panlalawigan				
Vice Governor	3,103,074.00	15,300,300.00		18,403,374.00
Legislation	21,846,438.00	8,461,000.00		30,307,438.00
Support Services (Secretary)	6,158,926.00	1,000,000.00		7,158,926.00
General Administrator	8,518,283.00	500,000.00		9,018,283.00
Human Res. Mngt. & Dev't Officer	4,050,377.00	200,000.00		4,250,377.00
Planning & Dev't. Coordinator	9,198,125.00	450,000.00		9,648,125.00
General Services Officer	10,424,722.00	13,650,000.00		24,074,722.00
Prov'l Budget Officer	7,124,529.00	500,000.00		7,624,529.00
Prov'l Accountant	8,711,566.00	500,000.00		9,211,566.00
Prov'l Treasurer	14,637,039.00	1,000,000.00		15,637,039.00
Prov'l Assesor	11,155,853.00	450,000.00		11,605,853.00
Attorney / Legal Officer	2,600,940.00	250,000.00		2,850,940.00
<b>Sub-total - GPS</b>	<b>P 137,838,887.00</b>	<b>P 91,338,100.00</b>	<b>P 10,000,000.00</b>	<b>P 239,176,987.00</b>
Health Services				
Dvo. Or. Prov'l Hospital	P 89,556,944.00	P 24,681,000.00	P	P 114,237,944.00
Lupon District Hospital	12,904,061.00	3,513,000.00		16,417,061.00
Manay District Hospital	10,959,044.00	2,302,000.00		13,261,044.00
Cateel District Hospital	10,386,477.00	2,020,000.00		12,406,477.00
Gov. Gen. Mun. Hospital	10,378,413.00	2,700,000.00		13,078,413.00
Public Health		1,000,000.00		1,000,000.00
<b>Sub-total - Health Services</b>	<b>P 134,184,939.00</b>	<b>P 36,216,000.00</b>	<b>P</b>	<b>P 170,400,939.00</b>
Social Services				
Prov'l Social Welfare & Dev't Officer	P 9,097,285.00	P 500,000.00	P	P 9,597,285.00
RSDC	-	-		-
PDCC		150,000.00		150,000.00
POPCOM	3,602,408.00			3,602,408.00
<b>Sub-total - Social Services</b>	<b>P 12,699,693.00</b>	<b>P 650,000.00</b>	<b>P</b>	<b>P 13,349,693.00</b>

<b>Economic Services</b>						
Agriculture	P	21,201,830.00	P	1,700,000.00	P	22,901,830.00
Veterinarian		5,125,483.00		400,000.00		5,525,483.00
ENRO		9,467,722.00		900,000.00		10,367,722.00
Prov'l Engineer						
Gen. Admin.		12,269,788.00		300,000.00		12,569,788.00
Maintenance		11,108,297.00		1,000,000.00		12,108,297.00
Operation of Motorpool		9,187,428.00		300,000.00		9,487,428.00
Cooperative Officer		1,173,291.00		200,000.00		1,373,291.00
<b>Sub-total - Economic Services</b>	<b>P</b>	<b>69,533,839.00</b>	<b>P</b>	<b>4,800,000.00</b>	<b>P</b>	<b>74,333,839.00</b>
<b>Total C O E</b>	<b>P</b>	<b>354,257,358.00</b>	<b>P</b>	<b>133,004,100.00</b>	<b>P</b>	<b>497,261,458.00</b>
<b>Budgetary Requirement and Special Purpose Fund</b>						
20% Development Fund			P		P	156,500,000.00
5% Calamity Fund						47,250,000.00
Aid to Component Barangay						183,000.00
Discretionary Fund						231,725.00
MPBF - Terminal Leave						7,000,000.00
Intelligence & Confidential Fund						28,350,000.00
Election Reserve						1,000,000.00
Gender & Development (GAD)						47,250,000.00
Other Locally Funded Programs/Projects						159,973,817.00
<b>Sub-total - Budgetary Req. &amp; SPF</b>		<b>-</b>		<b>-</b>		<b>447,738,542.00</b>
<b>Total New Appropriations</b>	<b>P</b>	<b>354,257,358.00</b>	<b>P</b>	<b>133,004,100.00</b>	<b>P</b>	<b>945,000,000.00</b>

Approved:

  
**CORAZON N. MALANOG**  
Governor