

## ANNUAL BUDGET 2015

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
<b>GENERAL SERVICES</b>				
GO - PS	10,802,618.67	159,163,933.50	25,000,000.00	194,966,552.17
GALING BULACAN		1,760,000.00		1,760,000.00
VICE GOVERNOR	17,676,189.46	39,230,000.00	1,995,000.00	58,901,189.46
BOARD MEMBER		21,650,000.00		21,650,000.00
OSSP	39,037,732.31	560,000.00		39,597,732.31
PA	12,167,898.83	58,510,000.00		70,677,898.83
SPECIAL PROJECTS		20,500,000.00		20,500,000.00
CSU	30,463,763.45	668,800.00		31,132,563.45
PPAO	5,774,780.13	3,230,000.00		9,004,780.13
PITO	8,248,428.38	5,310,000.00		13,558,428.38

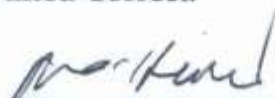
OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
PHRMO	18,560,009.53	16,186,000.00		34,746,009.53
PGSO	22,766,424.53	179,221,749.95		201,988,174.48
PPDO	10,626,039.69	10,940,000.00		21,566,039.69
HRMO - Lump sum	323,811,168.77	49,954,618.35		373,765,787.12
BUDGET	5,692,452.44	425,000.00		6,117,452.44
ACCOUNTING	9,096,405.70	560,000.00		9,656,405.70
PTO	13,726,601.76	18,542,000.00		32,268,601.76
ASSESSOR	8,905,244.86	8,179,800.00		17,085,044.86
LEGAL	4,629,113.89	1,516,500.00		6,145,613.89
PDRRMC	10,303,915.18	2,000,000.00		12,303,915.18
<b>Sub Total</b>	<b>552,288,787.58</b>	<b>598,108,401.80</b>	<b>26,995,000.00</b>	<b>1,177,392,189.38</b>

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
<b>ECONOMIC SERVICES</b>				
PYSEACTO	9,057,446.87	10,135,200.00		19,192,646.87
BPC	10,809,235.13	30,657,821.74		41,467,056.87
AGRICULTURE	16,821,738.34	4,700,000.00		21,521,738.34
VETERINARIAN	6,625,307.58	2,628,840.00		9,254,147.58
BENRO	12,634,466.62	3,579,980.00		16,214,446.62
PEO	23,162,302.88	13,698,000.00	2,684,000.00	39,544,302.88
PCEDO	9,086,689.91	7,697,000.00		16,783,689.91
PHACTO	12,141,623.40	1,500,000.00		13,641,623.40
<b>Sub Total</b>	<b>100,338,810.73</b>	<b>74,596,841.74</b>	<b>2,684,000.00</b>	<b>177,619,652.47</b>

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
<b>SOCIAL SERVICES</b>				
JAIL		64,291,120.00		64,291,120.00
AUDITOR		740,000.00		740,000.00
FISCAL		240,000.00		240,000.00
BMC	157,877,925.74	256,272,000.00		414,149,925.74
PHO-PUBLIC HEALTH	9,724,646.23	23,900,000.00		33,624,646.23
PHO II		152,000.00		152,000.00
RMMMh	54,772,790.12	58,828,000.00		113,600,790.12
BDH	30,762,543.96	24,188,000.00		54,950,543.96
SMDH	22,754,165.60	15,218,000.00		37,972,165.60
EGPMDH	20,186,907.00	17,958,000.00		38,144,907.00
CDH	15,219,197.79	9,833,000.00		25,052,197.79

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
GDPDH	14,472,121.66	14,167,000.00		28,639,121.66
PSWDO	23,790,435.34	38,385,000.00		62,175,435.34
WOMEN'S CENTER		305,000.00		305,000.00
OBANDO DH		4,512,000.00		4,512,000.00
PANDI DH		4,487,000.00		4,487,000.00
PLARIDEL HOSPITAL		9,882,000.00		9,882,000.00
<b>Sub Total</b>	<b>349,560,733.44</b>	<b>543,358,120.00</b>	<b>-</b>	<b>892,918,853.44</b>
<b>OTHER SERVICES</b>				
NON - OFFICE	42,259,364.96	554,930,598.75	38,600,000.00	635,789,963.71
20% DF		311,779,341.00	154,500,000.00	466,279,341.00
<b>Sub Total</b>	<b>42,259,364.96</b>	<b>866,709,939.75</b>	<b>193,100,000.00</b>	<b>1,102,069,304.71</b>
<b>GRAND TOTAL</b>	<b>1,044,447,696.71</b>	<b>2,082,773,303.29</b>	<b>222,779,000.00</b>	<b>3,350,000,000.00</b>

Certified Correct:

  
**MARINA SR. FLORES**  
Provincial Budget Officer