

20% Component of the IRA Utilization
January - March 31, 2015

| Programs / Projects / Activities | Appropriation | Total Expenditures | Balance of Appropriation |
|--|----------------------|--------------------|--------------------------|
| <i>ECONOMIC SERVICES</i> | | | |
| PROVINCIAL COOPERATIVE & ECONOMIC DEVELOPMENT OFFICE | | | |
| MOOE : | | | |
| a. Cooperative development | 4,000,000.00 | 650,000.00 | 3,350,000.00 |
| b. Enterprise development | 4,439,000.00 | - | 4,439,000.00 |
| c. Investment promotion | - | - | - |
| CAPITAL OUTLAY | | | |
| a. Enterprise Development | 2,000,000.00 | - | 2,000,000.00 |
| Total | 10,439,000.00 | 650,000.00 | 9,789,000.00 |
| | | | |

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| PROVINCIAL AGRICULTURE OFFICE | | | |
| MOOE : | | | |
| a. Crops | 9,500,000.00 | 0.00 | 9,500,000.00 |
| b. Agricultural engineering projects | 3,000,000.00 | 0.00 | 3,000,000.00 |
| c. Aquaculture production - Fishery development | 3,000,000.00 | 0.00 | 3,000,000.00 |
| d. Program Mgmt./ Technical Exchange Program | 1,000,000.00 | 0.00 | 1,000,000.00 |
| | | | |
| CAPITAL OUTLAY | | | |
| a. Crops Development | 500,000.00 | 0.00 | 500,000.00 |
| | | | |
| Total | 17,000,000.00 | 0.00 | 17,000,000.00 |
| | | | |

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| <p>PROVINCIAL VETERINARY OFFICE</p> <p>MOOE:</p> <p> a. Goat Loan Program</p> <p style="text-align: right;">Total</p> | <p style="text-align: center;">1,400,000.00</p> <hr/> <p style="text-align: center;">1,400,000.00</p> | <p style="text-align: center;">0.00</p> <hr/> <p style="text-align: center;">0.00</p> | <p style="text-align: center;">1,400,000.00</p> <hr/> <p style="text-align: center;">1,400,000.00</p> |

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| PROVINCIAL ENVIRONMENT & NATURAL RESOURCES OFFICE | | | |
| MOOE : | | | |
| a. Solid waste management | 1,000,000.00 | 0.00 | 1,000,000.00 |
| b. Agro-Forestry / Forest development project | 500,000.00 | 0.00 | 500,000.00 |
| c. Operation of waste water testing laboratory | 1,000,000.00 | 0.00 | 1,000,000.00 |
| d. Inventory / Canvassing of Strategic Mineral | 350,000.00 | 0.00 | 350,000.00 |
| e. Coastal Management | 500,000.00 | - | 500,000.00 |
| Total | 3,350,000.00 | 0.00 | 3,350,000.00 |

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| PROVINCIAL ENGINEER'S OFFICE | | | |
| MOOE : | | | |
| a. Dredging of rivers & creeks | 5,000,000.00 | 0.00 | 5,000,000.00 |
| b. Rep. & maint. Of Prov'l., Municipal & Brgy. roads and bridges | 100,710,341.00 | 30,138,660.00 | 70,571,681.00 |
| c. Community Dev't. Projects | 15,600,000.00 | 539,800.00 | 15,060,200.00 |
| Sub-total | 121,310,341.00 | 30,678,460.00 | 90,631,881.00 |
| CAPITAL OUTLAY | | | |
| a. Const. & Improvement of Public bldgs., grounds & other government facilities | 40,000,000.00 | 39,738,296.92 | 261,703.08 |
| b. Const. & Improvement of Prov'l. roads & bridges | 80,000,000.00 | 74,075,043.67 | 5,924,956.33 |
| c. Const. of irrigation, canal, creeks & checkgate | 10,000,000.00 | 7,805,997.74 | 2,194,002.26 |
| Sub-total | 130,000,000.00 | 121,619,338.33 | 8,380,661.67 |
| Total | 251,310,341.00 | 152,297,798.33 | 99,012,542.67 |
| | | | |

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| PROVINCIAL. YOUTH, SPORTS, EMPLOYMENT, ARTS & CULTURE OFFICE | | | |
| CAPITAL OUTLAY | | | |
| a. Tourism Development | 1,500,000.00 | 0.00 | 1,500,000.00 |
| b. Museum & Gallery Development | 300,000.00 | 0.00 | 300,000.00 |
| c. Library Development | 200,000.00 | 0.00 | 200,000.00 |
| Total | 2,000,000.00 | - | 2,000,000.00 |
| LOAN AMORTIZATION | 160,780,000.00 | 7,301,755.02 | 153,478,244.98 |

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| GENERAL SERVICES | | | |
| PROVINCIAL GENERAL SERVICES | | | |
| CAPITAL OUTLAY | | | |
| A. Medical Equipment | 20,000,000.00 | 4,102,000.00 | 15,898,000.00 |
| Total | 20,000,000.00 | 4,102,000.00 | 15,898,000.00 |
| GRAND TOTAL | 466,279,341.00 | 164,351,553.35 | 301,927,787.65 |
| | | | |

Certified Correct :



MARINA S.R. FLORES
 Provincial Budget Officer