

**20% Component of the IRA Utilization  
For the 3rd Quarter, CY 2014**

Programs / Projects / Activities	Appropriation	Total Expenditures	Balance of Appropriation
<b><i>ECONOMIC SERVICES</i></b>			
<b>PROVINCIAL COOPERATIVE &amp; ECONOMIC DEVELOPMENT OFFICE</b>			
<b>MOOE :</b>			
a. Cooperative development	4,000,000.00	2,500,000.00	1,500,000.00
b. Enterprise development	5,800,000.00	725,000.00	5,075,000.00
c. Investment promotion	400,000.00	-	400,000.00
<b>CAPITAL OUTLAY</b>			
a. Enterprise Development	4,000,000.00	2,092,843.48	1,907,156.52
<b>Total</b>	<b>14,200,000.00</b>	<b>5,317,843.48</b>	<b>8,882,156.52</b>

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<b>PROVINCIAL AGRICULTURE OFFICE</b>			
<b>MOOE :</b>			
a. Crops	9,500,000.00	6,162,560.00	3,337,440.00
b. Agricultural engineering projects	5,000,000.00	4,927,100.00	72,900.00
c. Aquaculture production - Fishery development	3,000,000.00	2,006,363.00	993,637.00
d. Program Mgmt./ Technical Exchange Program	1,500,500.00	0.00	1,500,500.00
 <b>CAPITAL OUTLAY</b>			
a. Crops Development	500,000.00	0.00	500,000.00
<b>Total</b>	<b>19,500,500.00</b>	<b>13,096,023.00</b>	<b>6,404,477.00</b>

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PROVINCIAL VETERINARY OFFICE			
MOOE:			
a. Goat Loan Program	1,000,000.00	0.00	1,000,000.00
Total	1,000,000.00	0.00	1,000,000.00



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<b>PROVINCIAL ENVIRONMENT &amp; NATURAL RESOURCES OFFICE</b>			
<b>MOOE :</b>			
a. Solid waste management	3,000,000.00	60,000.00	2,940,000.00
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
<b>Total</b>	<b>4,850,000.00</b>	<b>60,000.00</b>	<b>4,790,000.00</b>

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<b>PROVINCIAL ENGINEER'S OFFICE</b>			
<b>MOOE :</b>			
a. Dredging of rivers & creeks	5,000,000.00	1,013,675.00	3,986,325.00
b. Rep. & maint. Of Prov'l., Municipal & Brgy. roads and bridges	55,209,069.60	52,754,490.00	2,454,579.60
c. Community Dev't. Projects	15,600,000.00	4,534,722.00	11,065,278.00
<b>Sub-total</b>	<b>75,809,069.60</b>	<b>58,302,887.00</b>	<b>17,506,182.60</b>
<b>CAPITAL OUTLAY</b>			
a. Const. of Improvement of Public bldgs., grounds & other government facilities	50,000,000.00	49,700,312.33	299,687.67
b. Const. & Improvement of Prov'l. roads & bridges	92,000,000.00	91,679,157.79	320,842.21
c. Const. of irrigation, canal, creeks & checkgate	15,000,000.00	14,729,107.20	270,892.80
<b>Sub-total</b>	<b>157,000,000.00</b>	<b>156,108,577.32</b>	<b>891,422.68</b>
<b>Total</b>	<b>232,809,069.60</b>	<b>214,411,464.32</b>	<b>18,397,605.28</b>



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<b>PROVINCIAL YOUTH, SPORTS, EMPLOYMENT, ARTS &amp; CULTURE OFFICE</b>			
<b>CAPITAL OUTLAY</b>			
a. Tourism Development	2,000,000.00	0.00	2,000,000.00
b. Museum & Gallery Development	300,000.00	0.00	300,000.00
c. Library Development	200,000.00	0.00	200,000.00
<b>Total</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>

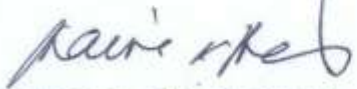
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Programs / Projects / Activities	Appropriation	Total Expenditures	Balance of Appropriation
<b><i>INTERNAL SERVICES</i></b>			
PROVINCIAL GENERAL SERVICES			
CAPITAL OUTLAY			
A. Medical Equipment	10,000,000.00	9,469,700.00	530,300.00
<b>Total</b>	10,000,000.00	9,469,700.00	1,637,090.50
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LOAN AMORTIZATION	124,500,000.00	60,053,112.15	64,446,887.85
GRAND TOTAL	409,359,569.60	302,408,142.95	106,951,426.65

Certified Correct :

  
**MARINA S.R. FLORES**  
 Provincial Budget Officer