

## 20% Component of the IRA Utilization

### January - September 30, 2015

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	1,500,000.00	2,500,000.00
b. Enterprise development	4,439,000.00	355,000.00	4,084,000.00
c. Investment promotion	-	-	-
<b>CAPITAL OUTLAY</b>			
a. Enterprise Development	2,000,000.00	-	2,000,000.00
<b>Total</b>	<b>10,439,000.00</b>	<b>1,855,000.00</b>	<b>8,584,000.00</b>

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<b>PROVINCIAL AGRICULTURE OFFICE</b>			
<b>MOOE :</b>			
a. Crops	9,500,000.00	5,668,454.20	3,831,545.80
b. Agricultural engineering projects	3,000,000.00	2,830,000.00	170,000.00
c. Aquaculture production - Fishery development	3,000,000.00	2,182,000.00	818,000.00
d. Program Mgmt./ Technical Exchange Program	1,000,000.00	0.00	1,000,000.00
 <b>CAPITAL OUTLAY</b>			
a. Crops Development	500,000.00	0.00	500,000.00
 <b>Total</b>	<b>17,000,000.00</b>	<b>10,680,454.20</b>	<b>6,319,545.80</b>

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PROVINCIAL VETERINARY OFFICE			
MOOE:			
a. Goat Loan Program	1,400,000.00	1,000,000.00	400,000.00
Total	1,400,000.00	1,000,000.00	400,000.00

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<b>PROVINCIAL ENVIRONMENT &amp; NATURAL RESOURCES OFFICE</b>			
<b>MOOE :</b>			
a. Solid waste management	1,000,000.00	60,000.00	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
e. Coastal Management	500,000.00	-	500,000.00
<b>Total</b>	<b>3,350,000.00</b>	<b>60,000.00</b>	<b>3,290,000.00</b>



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<b>PROVINCIAL ENGINEER'S OFFICE</b>			
<b>MOOE :</b>			
a. Dredging of rivers & creeks	5,000,000.00	0.00	5,000,000.00
b. Rep. & maint. Of Prov'l., Municipal & Brgy. roads and bridges	100,710,341.00	100,011,685.20	698,655.80
c. Community Dev't. Projects	15,600,000.00	9,332,909.00	6,267,091.00
<b>Sub-total</b>	<b>121,310,341.00</b>	<b>109,344,594.20</b>	<b>11,965,746.80</b>
<b>CAPITAL OUTLAY</b>			
a. Const. & Improvement of Public bldgs., grounds & other government facilities	40,000,000.00	39,983,022.41	16,977.59
b. Const. & Improvement of Prov'l. roads & bridges	80,000,000.00	78,580,480.31	1,419,519.69
c. Const. of irrigation, canal, creeks & checkgate	10,000,000.00	7,805,997.74	2,194,002.26
<b>Sub-total</b>	<b>130,000,000.00</b>	<b>126,369,500.46</b>	<b>3,630,499.54</b>
<b>Total</b>	<b>251,310,341.00</b>	<b>235,714,094.66</b>	<b>15,596,246.34</b>

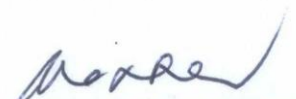
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PROVINCIAL. YOUTH, SPORTS, EMPLOYMENT, ARTS & CULTURE OFFICE			
CAPITAL OUTLAY			
a. Tourism Development	1,500,000.00	0.00	1,500,000.00
b. Museum & Gallery Development	300,000.00	0.00	300,000.00
c. Library Development	200,000.00	0.00	200,000.00
Total	2,000,000.00	-	2,000,000.00
LOAN AMORTIZATION	160,780,000.00	75,773,771.97	85,006,228.03

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<b>GENERAL SERVICES</b>			
PROVINCIAL GENERAL SERVICES			
CAPITAL OUTLAY			
A. Medical Equipment	20,000,000.00	18,446,287.14	1,553,712.86
Total	20,000,000.00	18,446,287.14	1,553,712.86
<b>GRAND TOTAL</b>	466,279,341.00	343,529,607.97	122,749,733.03

Certified Correct :

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