



ANNUAL BUDGET REPORT

CY 2014 Annual Investment Program (AIP)

By Program/Project/Activity by Sector

As of January 2014

Province/City: I S A B E L A

AIP REFERENCE CODE (1)	PROGRAM/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In thousands pesos)			
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (10)	TOTAL (11)
General Public Services (1000)	Executive Services	PGO	1/1/2014	12/30/2014			59,792,521.00	558,062,053.00	54,000,000.00	671,854,574.00
	5% Budgetary Reserve	PGO	1/1/2014	12/30/2014						103,645,588.00
	Aid to Different Barangays	PGO	1/1/2014	12/30/2014						152,700,000.00
	Debt Services	PGO	1/1/2014	12/30/2014						-
	Coastal Development Services	PGO	1/1/2014	12/30/2014			5,748,570.00	5,501,000.00		11,249,570.00
	Information Services	PGO	1/1/2014	12/30/2014			2,562,460.00	855,000.00		3,417,460.00
	Library Services	PGO	1/1/2014	12/30/2014			1,603,205.00	251,000.00		1,854,205.00
	Museum and Curation Services	PGO	1/1/2014	12/30/2014			1,367,279.00	472,000.00		1,839,279.00
	Public Order and Safety Services	POSO	1/1/2014	12/30/2014			8,943,652.00	1,450,000.00		10,393,652.00
	Custody and Prisoners Services	WARDEN	1/1/2014	12/30/2014			12,279,738.00	7,391,000.00		19,670,738.00
	Legislative Services	SP/SEC/VICE GOV	1/1/2014	12/30/2014			44,502,666.00	34,902,549.00	3,500,000.00	82,905,215.00
	Provincial Planning & Devt. Coordination Services	PPDO	1/1/2014	12/30/2014			10,349,437.00	1,520,000.00		11,869,437.00
	Budgeting Services	PBO	1/1/2014	12/30/2014			8,336,317.00	1,565,000.00		9,901,317.00
	Treasury Services	PTO	1/1/2014	12/30/2014			18,775,207.00	9,493,000.00		28,268,207.00
	Accounting Services	ACCOUNTING	1/1/2014	12/30/2014			14,470,748.00	1,955,000.00		16,425,748.00



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	Administrative Services	PA	1/1/2014	12/30/2014			9,020,556.00	2,585,500.00		11,606,056.00
	General Services	PGSO	1/1/2014	12/30/2014			17,127,488.00	83,922,000.00		101,049,488.00
	Compound Maintenance Services	CMO	1/1/2014	12/30/2014			5,637,073.00	7,510,000.00		13,147,073.00
	Assessment Services	ASSESSOR	1/1/2014	12/30/2014			11,771,533.00	1,875,000.00		13,646,533.00
	Auditing Services	COA	1/1/2014	12/30/2014				912,000.00		912,000.00
	Legal Services	LGAL	1/1/2014	12/30/2014			6,378,266.00	2,233,000.00		8,611,266.00
Economic Services (8000)	Agricultural Services	Provincial Agriculture	1/1/2014	12/30/2014			24,710,742.00	1,937,000.00		26,647,742.00
	Provincial Veterinary Services	PVET	1/1/2014	12/30/2014			9,537,901.00	1,591,000.00		11,128,901.00
	Natural Resources Services	ENRO	1/1/2014	12/30/2014			7,841,961.00	1,558,000.00		9,399,961.00
	Engineering Services	PEO	1/1/2014	12/30/2014			44,432,423.00	18,284,000.00		62,716,423.00
	Cooperatives Services	PCDO	1/1/2014	12/30/2014			5,223,424.00	1,108,400.00		6,331,824.00



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Social Services (3000)	Health Services	PHO Field Health Services	1/1/2014	12/30/2014			33,609,775.00	3,750,090.00		37,359,865.00
	Hospitals	4 Dist Hospitals & 2 Municipal Hospitals					235,373,681.00	31,454,200.00		266,827,881.00
	Social Welfare Services	PSWDO/Lingap/PWCP	1/1/2014	12/30/2014			11,114,970.00	15,498,200.00		26,613,170.00
	20% EDF									355,918,594.00
	GRAND TOTAL -----						610,511,593.00	797,635,992.00	57,500,000.00	2,077,911,767.00

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Provincial Governor



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