

CY 2012 BUDGET SUMMARY

	NUMBER OF PERSONNEL		PERSONAL SERVICES		MAINTENANCE AND OTHER OPERATING EXPENSES		CAPITAL OUTLAY		TOTAL
I. GENERAL PUBLIC SERVICE									
1. Provincial Governor's Office	18	P	20,413,136.00	P	67,565,157.00	P	3,000,000.00	P	90,978,293.00
Casuals	71								
a. Legal Services					219,460.00				219,460.00
b. Warden (Jail)	24		6,222,704.00		4,773,575.00				10,996,279.00
c. Human Resource Management & Development	12		4,620,632.00		875,184.00				5,495,816.00
2. Office of the Vice Governor	30	P	22,619,587.00	P	9,744,934.00				32,364,521.00
a. Office of the Secretary to the Sang. Panlalawigan - Casual	31				1,154,513.00				1,154,513.00
3. Provincial Planning and Development Coordinator	25		9,200,947.00		1,411,659.00				10,612,606.00
4. Provincial Budget Office	13		4,766,793.00		792,384.00				5,559,177.00
5. Provincial Accountant's Office	25		8,138,217.00		1,024,394.00				9,162,611.00
6. Provincial Treasurer's Office	38		14,081,236.00		2,330,664.00				16,411,900.00
7. Provincial Assessor's Office	36		12,773,986.00		1,136,145.00				13,910,131.00
8. Provincial General Services Office	33		8,786,996.00		5,827,886.00				14,614,882.00
a. Civil Security Unit	26		5,811,046.00		751,070.00				6,562,116.00
9. Provincial Prosecution Office	2		479,534.00		634,249.00				1,113,783.00
Sub-Total General Public Services		P	<u>117,914,814.00</u>	P	<u>98,241,274.00</u>	P	<u>3,000,000.00</u>	P	<u>219,156,088.00</u>
II. HEALTH SERVICES									
1. Provincial Health Office	36	P	13,810,096.00	P	3,463,916.00	P		P	17,274,012.00
2. Sultan Kudarat Provincial Hospital	134		47,037,304.00		6,783,764.00				53,821,068.00
a. Sultan Kudarat Mobile Hospital	11		4,488,537.00		1,147,336.00				5,635,873.00
3. Lambayong District Hospital	39		14,264,028.00		2,980,347.00				17,244,375.00
Casuals	2								
4. Kalamansig Municipal Hospital	20		6,841,751.00		1,442,297.00				8,284,048.00
5. Med. Community Hospital of Lebak	16		5,480,887.00		1,533,393.00				7,014,280.00
6. Sen. Ninoy Aquino Mun. Hospital	20		6,553,474.00		1,230,000.00				7,783,474.00
Sub-Total Health Services		P	<u>98,476,077.00</u>	P	<u>18,581,053.00</u>	P	<u>0.00</u>		<u>117,057,130.00</u>
III. SOCIAL WELFARE SERVICES		P	<u>9,191,909.00</u>	P	<u>1,079,121.00</u>	P	<u>0.00</u>		<u>10,271,030.00</u>
Sub-Total Social Services									
IV. ECONOMIC SERVICES									
1. Ecosystem & Environmental Division	6	P	1,720,738.00	P	423,898.00	P		P	2,144,636.00
2. Prov'l. Engineer's Office - Admin. Div	34		28,842,673.00		22,184,254.00				51,026,927.00
Casuals	100								
a. Motor Pool & Garage Division	53		12,125,665.00		24,030,307.00				36,155,972.00
b. Asphalt Mixing Plant Division	5		1,729,036.00		4,505,335.00				6,234,371.00
3. Office of the Provincial Veterinarian	13		4,705,737.00		1,207,576.00				5,913,313.00
4. Office of the Provincial Agriculturist	11		3,372,660.00		1,060,300.00				4,432,960.00
a. Extension and Research Division	26		8,924,606.00		1,110,000.00				10,034,606.00
b. Extension New Passi (Maint. & Demo Fish Farm)	2		314,077.00		266,977.00				581,054.00
c. Economic Enterprise Mngt. Unit	6		1,426,990.00		213,598.00				1,640,588.00
Soils and Water Laboratory	2		526,062.00		448,051.00				974,113.00
Sub-Total Economic Services		P	<u>63,688,244.00</u>	P	<u>55,450,296.00</u>	P	<u>0.00</u>	P	<u>119,138,540.00</u>

V. OTHER SERVICES

1. Pension and Retirement Benefits	P	3,500,000.00
Terminal Leave Benefits		3,000,000.00
PHILHEALTH Para Sa Masa		4,440,000.00
4. Trainings and Seminars		1,000,000.00
5. Country Program for Children (CPCVI)		2,000,000.00
6. Summer Program for Employment of Students		750,000.00
7. Other Development Projects		91,300,000.00
8. Gender and Development Program		1,000,000.00
9. General Fund Adjustment for Operational Requirements		39,873.00
10. Scholarship Program		500,000.00
11. Counterpart to A V L D A		500,000.00
12. Counterpart Council for the Welfare of Children		500,000.00
13. Financial Assistance to MSU Extension Graduate Program		300,000.00
14. Provincial Tourism and Investment Promotion		1,000,000.00
15. Collective Negotiation Agreement (CNA)		6,600,000.00
16. Election Reserve		0.00
17. Installation of Water System - Executive House		0.00
18. Lump Sum Appropriation - Magna Carta RA 7305		900,000.00
Financial Assistance to COA		872,260.00
21. Financial Assistance to RTC Branch XIX		381,890.00
22. Financial Assistance to RTC Branch XX		399,853.00
23. Financial Assistance to Privatization & Management Office		25,000.00
24. Financial Assistance to Parole and Probation		134,780.00
25. Financial Assistance to Register of Deeds		107,168.00
26. Financial Assistance to PAO Isulan		236,985.00
27. Financial Assistance to PAO Tacurong		236,548.00
28. Financial Assistance to Sharia'a Court		75,600.00
29. Financial Assistance to CSC (SK Field Office)		66,808.00
30. Social, Economic, Infra & Special Services		1,560,000.00
Sub-Total Other Purposes	P	<u>121,426,765.00</u>

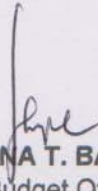
V. NON-OFFICE EXPENDITURES

20% Development Fund/AIP	P	152,586,281.00
5% Budgetary Reserve		39,046,571.00
Aid to Barangays		249,000.00
Aid to Five (5) Old & Five (5) Newly created Barangays		2,000,000.00
Sub-Total Non-Office Expenditures	P	<u>193,881,852.00</u>

GRAND TOTAL

P 780,931,405.00

Prepared by:


MA. CRISTINA T. BAROL
Provincial Budget Officer