

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING  
PROVINCE OF SOUTH COTABATO  
GENERAL FUND AND ECONOMIC ENTERPRISES**

Particulars (1)	Account Code (2)	Past Year Actual 2021 (3)	Current Year 2022			Budget Year (Proposed) 2023 (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>I. GENERAL FUND</b>						
<b>A. Local Sources</b>						
<b>1. Tax Revenue</b>						
<b>a. Real Property tax (RPT)</b>	4-01-02-040	P 70,531,746.18	P 44,754,257.02	P 36,245,742.98	P 81,000,000.00	P 73,000,000.00
<b>b. Other Local Taxes</b>						
1 Professional Tax	4-01-01-020	254,034.00	236,100.00	12,000.00	248,100.00	250,000.00
2 Property Transfer Tax	4-01-02-080	6,717,670.61	5,517,626.23	1,500,000.00	7,017,626.23	8,000,000.00
3 Small Scale Mining Tax	4-01-03-040	714,945.00	330,000.00	200,000.00	530,000.00	1,000,000.00
4 Sand and Gravel	4-01-03-040	16,320,437.35	5,762,182.72	2,500,000.00	8,262,182.72	11,000,000.00
5 Tax on Delivery Van/ Trucks	4-01-03-050	3,282,500.00	2,925,900.00	300,000.00	3,225,900.00	3,500,000.00
6 Amusement Tax	4-01-03-060	244,250.00	254,700.00	150,000.00	404,700.00	400,000.00
7 Franchise Tax	4-01-03-070	1,607,377.31	1,791,075.45	250,000.00	2,041,075.45	2,000,000.00
8 Printing and Publication taxes	4-01-03-080	403,878.72	247,123.68	8,000.00	255,123.68	250,000.00
9 Mining Taxes (Occupation Fees)	4-02-01-140	257,281.88	356,563.50	20,000.00	376,563.50	300,000.00
<b>Total Other Local Taxes</b>		<b>P 29,802,374.87</b>	<b>P 17,421,271.58</b>	<b>P 4,940,000.00</b>	<b>P 22,361,271.58</b>	<b>P 26,700,000.00</b>
<b>c. Fines and Penalties</b>						
1 Property Transfer Tax	4-01-05-020	2,285,192.05	2,561,871.29	250,000.00	2,811,871.29	2,000,000.00
2 Delivery Van/ Trucks	4-01-05-040	112,562.00	132,716.50	50,000.00	182,716.50	100,000.00
3 Sand and Gravel Tax	4-01-05-040	1,110,385.00	80,300.00	100,000.00	180,300.00	100,000.00
<b>Total Fines and Penalties</b>		<b>P 3,508,139.05</b>	<b>P 2,774,887.79</b>	<b>P 400,000.00</b>	<b>P 3,174,887.79</b>	<b>P 2,200,000.00</b>
<b>Total Tax Revenue</b>		<b>P 103,842,260.10</b>	<b>P 64,950,416.39</b>	<b>P 41,585,742.98</b>	<b>P 106,536,159.37</b>	<b>P 101,900,000.00</b>
<b>2. Non-Tax Revenue</b>						
<b>a. Regulatory Fees</b>						
1 Certification or Secretary's Fees	4-02-01-040	P 1,553,057.50	P 692,818.20	250,000.00	P 942,818.20	P 1,700,000.00
2 Permit Fees	4-02-01-010	949,000.00	607,500.00	302,000.00	909,500.00	3,000,000.00
3 Others Fees	-	-	-	-	-	-
1 Processing Fees	4-02-01-130	169,200.00	88,900.00	12,000.00	100,900.00	100,000.00
2 Toll Fees (Road Network Fees)	4-02-02-080	95,200.00	51,600.00	-	51,600.00	75,000.00
3 Hospital Fees	4-02-02-200	217,801,456.74	206,154,544.37	110,000,000.00	316,154,544.37	530,607,051.00
<b>Total Regulatory Fees</b>		<b>P 220,567,914.24</b>	<b>P 207,595,362.57</b>	<b>P 110,564,000.00</b>	<b>P 318,159,362.57</b>	<b>P 535,482,051.00</b>
<b>b. Business and Service Income</b>						
1 Rents - Equipment	4-02-02-050	P 14,800.00	P 3,000.00	P 3,000.00	P 6,000.00	P 50,000.00
<b>c. Other Income/ Receipts</b>						
1 Interest Deposit with Gov't. Banks	4-02-02-220	5,702,815.84	2,108,269.12	1,400,000.00	3,508,269.12	5,000,000.00
2 Misc. - Accountable Forms	4-06-01-010	2,578,985.00	1,317,235.00	800,000.00	2,117,235.00	3,000,000.00
3 Misc. - Veterinarian	4-06-01-010	11,307,380.40	6,099,881.15	1,000,000.00	7,099,881.15	12,000,000.00
4 Misc. - Sale of Plants	4-06-01-010	311,671.00	165,331.00	20,000.00	185,331.00	120,000.00
5 Misc. - Others	4-06-01-010	11,375,349.17	2,522,000.89	100,000.00	2,622,000.89	7,300,000.00
6 Misc. - Hospital Waste Treatment	4-06-01-010	6,984,957.60	2,958,286.90	1,000,000.00	3,958,286.90	8,000,000.00
<b>Total Other Income/ Receipts</b>		<b>P 38,261,159.01</b>	<b>P 15,171,004.06</b>	<b>P 4,320,000.00</b>	<b>P 19,491,004.06</b>	<b>P 35,420,000.00</b>
<b>Total Non-Tax Revenue</b>		<b>P 258,843,873.25</b>	<b>P 222,769,366.63</b>	<b>P 114,887,000.00</b>	<b>P 337,656,366.63</b>	<b>P 570,952,051.00</b>
<b>Total Local Sources</b>		<b>P 362,686,133.35</b>	<b>P 287,719,783.02</b>	<b>P 156,472,742.98</b>	<b>P 444,192,526.00</b>	<b>P 672,852,051.00</b>
<b>B. External Sources</b>						
1. Share from National Collection (IRA)	4-01-06-010	P 1,904,791,887.00	P 1,304,053,386.00	1,304,053,386.00	P 2,608,106,772.00	P 2,230,716,297.00
2. Share from GOCCs (PCSO)	4-04-01-020	1,493,299.65	1,857,934.66	200,000.00	P 2,057,934.66	5,000,000.00
<b>Total External Sources</b>		<b>P 1,906,285,186.65</b>	<b>P 1,305,911,320.66</b>	<b>P 1,304,253,386.00</b>	<b>P 2,610,164,706.66</b>	<b>P 2,235,716,297.00</b>
<b>C. Receipts from Loans and Borrowings</b>		P 60,773,577.29	-	-	-	-
<b>Total Receipts From General Fund</b>		<b>P 2,329,744,897.29</b>	<b>P 1,593,631,103.68</b>	<b>P 1,460,726,128.98</b>	<b>P 3,054,357,232.66</b>	<b>P 2,908,568,348.00</b>
<b>II. SCEE</b>						
Business and Service Income						
1 South Cotabato Gymnasium and Cultural Center	4-02-02-050	P 4,659,928.93	P 2,249,136.08	3,148,790.51	P 5,397,926.59	P 8,500,000.00
2 South Cotabato Sports Complex	4-02-02-050	3,906,396.00	1,928,719.78	2,700,207.69	4,628,927.47	4,000,000.00
4 Zipline/ Seven Falls	4-02-02-990	5,432,277.00	3,013,021.00	4,218,229.40	7,231,250.40	14,000,000.00
5 PROTECH	4-02-02-050	517,359.96	302,369.45	423,317.23	725,686.68	-
<b>Total Receipts from SCEE</b>		<b>P 14,515,961.89</b>	<b>P 7,493,246.31</b>	<b>P 10,490,544.83</b>	<b>P 17,983,791.14</b>	<b>P 26,500,000.00</b>
<b>Total Available Resources</b>		<b>P 2,344,260,859.18</b>	<b>P 1,601,124,349.99</b>	<b>P 1,471,216,673.81</b>	<b>P 3,072,341,023.80</b>	<b>P 2,935,068,348.00</b>
<b>III. Expenditures</b>						
<b>GENERAL FUND</b>						
<b>I. Regular Office Operations and Services</b>						

<b>A. Regular Office Operations</b>							
<b>1. Personal Services</b>							
Salaries and Wages - Regular	5-01-01-010	P 316,673,959.17	P 165,508,606.62	P 231,851,420.38	P 397,360,027.00	P 422,780,734.00	
Salaries and Wages - Casual/Contractual	5-01-01-020	48,478,688.01	33,965,577.88	48,277,670.12	82,243,248.00	106,885,260.00	
Personnel Economic Relief Allowance	5-01-02-010	25,491,531.58	13,476,397.75	19,187,602.25	32,664,000.00	35,712,000.00	
Representation Allowance	5-01-02-020	3,672,375.00	1,807,250.00	2,302,750.00	4,110,000.00	4,110,000.00	
Transportation Allowance	5-01-02-030	926,625.00	543,625.00	980,375.00	1,524,000.00	1,830,000.00	
Clothing/Uniform Allowance	5-01-02-040	6,444,000.00	6,320,100.00	1,845,900.00	8,166,000.00	8,928,000.00	
Subsistence Allowance	5-01-02-050	3,830,096.50	1,813,487.75	6,664,512.25	8,478,000.00	9,432,000.00	
Laundry Allowance	5-01-02-060	490,146.76	243,922.79	549,877.21	793,800.00	887,400.00	
Hazard Pay	5-01-02-110	23,884,100.63	12,346,151.58	23,700,032.42	36,046,184.00	41,131,552.00	
Honoraria	5-01-02-100	-	-	-	-	50,000.00	
Overtime and Night Pay	5-01-02-130	2,733,827.91	391,582.25	1,758,417.75	2,150,000.00	2,200,000.00	
Year End Bonus	5-01-02-140	30,572,320.80	-	40,013,322.00	40,013,322.00	44,178,983.00	
Cash Gift	5-01-02-150	5,332,750.00	-	6,805,000.00	6,805,000.00	7,440,000.00	
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990	2,868,000.00	-	-	-	-	
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	29,349,480.00	31,626,956.00	8,386,366.00	40,013,322.00	44,178,983.00	
Other Bonuses and Allowances - Productivity Enhancement Incentive	5-01-02-990	5,287,500.00	-	6,805,000.00	6,805,000.00	7,440,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	43,538,255.83	23,783,590.04	33,768,854.96	57,552,445.00	63,560,266.00	
PAG-IBIG Contributions	5-01-03-020	1,275,800.00	675,800.00	957,400.00	1,633,200.00	1,785,600.00	
PHILHEALTH Contributions	5-01-03-030	4,975,677.54	2,917,691.97	6,263,457.03	9,181,149.00	11,546,060.00	
Employees Compensation Insurance Premiums	5-01-03-040	1,275,987.95	674,611.25	958,588.75	1,633,200.00	1,785,600.00	
Retirement Gratuity	5-01-04-020	-	-	3,000,000.00	3,000,000.00	1,000,000.00	
Terminal Leave Benefits	5-01-04-030	9,101,451.97	3,526,599.27	21,473,400.73	25,000,000.00	20,000,000.00	
Other Personnel Benefits - Cash Incentive for Outstanding Employees	5-01-04-990	-	-	500,000.00	500,000.00	500,000.00	
Other Personnel Benefits - CNA Incentive	5-01-04-990	23,412,860.00	-	-	-	-	
Other Personnel Benefits - Loyalty Cash Award	5-01-04-990	625,000.00	390,000.00	400,000.00	790,000.00	565,000.00	
Other Personnel Benefits - Miscellaneous Personnel Benefit Fund	5-01-04-990	-	-	3,400,267.00	3,400,267.00	1,184,457.00	
Other Personnel Benefits - Monetization of Leave Credits	5-01-04-990	6,794,987.64	-	-	-	4,000,000.00	
Other Personnel Benefits - Service Cash Award	5-01-04-990	1,164,000.00	4,552,484.46	9,447,515.54	14,000,000.00	2,544,000.00	
Other Personnel Benefits - Service Recognition Incentive	5-01-04-990	10,900,000.00	1,132,000.00	1,412,000.00	2,544,000.00	-	
<b>Total Personal Services</b>		<b>P 609,099,422.29</b>	<b>P 305,696,434.61</b>	<b>P 480,709,729.39</b>	<b>P 786,406,164.00</b>	<b>P 845,655,895.00</b>	
<b>2. Maintenance and Other Operating Expenses</b>							
Traveling Expenses - Local	5-02-01-010	P 4,534,105.07	P 3,284,041.85	P 11,365,044.15	P 14,649,086.00	P 14,693,616.00	
Traveling Expenses - Local - BHW	5-02-01-010	-	-	48,000.00	48,000.00	48,000.00	
Traveling Expenses - Local - Prisoners	5-02-01-010	-	4,490.00	29,710.00	34,200.00	34,200.00	
Traveling Expenses - Foreign	5-02-01-020	-	-	400,000.00	400,000.00	400,000.00	
Training Expenses	5-02-02-010	837,118.00	884,055.00	2,105,045.00	2,989,100.00	4,412,200.00	
Scholarship Grants/Expenses	5-02-02-020	-	-	-	-	-	
Office Supplies Expenses - Retain	5-02-03-010	4,561,899.19	1,215,158.63	1,560,273.37	2,775,432.00	3,139,900.00	
Office Supplies Expenses - Various Offices	5-02-03-010	7,670,728.50	8,000,555.00	569,152.00	8,569,707.00	7,936,265.00	
Office Supplies Expenses - Various Offices - ICT	5-02-03-010	-	-	-	-	1,832,500.00	
Accountable Forms Expenses	5-02-03-020	2,600,000.00	1,281,861.60	1,492,888.40	2,774,750.00	2,774,750.00	
Non-Accountable Forms Expenses	5-02-03-030	1,017,996.75	1,424,325.00	126,375.00	1,550,700.00	1,535,400.00	
Animal/Zoological Supplies Expenses	5-02-03-040	52,620.00	39,995.00	60,005.00	100,000.00	100,000.00	
Food Supplies Expenses	5-02-03-050	52,516,927.85	26,809,987.95	27,177,126.05	53,987,114.00	55,897,886.00	
Drugs and Medicines Expenses	5-02-03-070	70,494,727.04	58,502,787.32	9,185,698.68	67,688,486.00	70,955,549.00	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	123,198,141.47	87,254,023.94	9,921,197.06	97,175,221.00	114,196,137.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	23,201,082.10	20,567,483.57	5,671,375.43	26,238,859.00	40,918,887.00	
Agricultural and Marine Supplies Expenses	5-02-03-100	1,000,000.00	-	-	-	-	
Military, Police and Traffic Supplies Expenses	5-02-03-120	7,000.00	-	50,000.00	50,000.00	50,000.00	
Other Supplies and Materials Expenses	5-02-03-990	14,699,336.90	8,371,789.21	5,596,795.79	13,968,585.00	13,114,360.00	
Water Expenses	5-02-04-010	457,645.15	604,269.55	510,739.45	1,115,009.00	3,031,400.00	
Electricity Expenses	5-02-04-020	30,224,192.96	13,348,941.19	17,536,591.81	30,885,533.00	35,407,884.00	
Postage and Courier Services	5-02-05-010	26,746.00	25,648.00	88,802.00	114,450.00	117,831.00	
Telephone Expenses	5-02-05-020	2,490,502.14	1,297,959.82	2,615,343.18	3,913,303.00	3,883,534.00	
Internet Subscription Expenses	5-02-05-030	3,099,392.37	969,480.62	2,806,591.38	3,776,072.00	3,720,756.00	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	90,271.40	25,806.24	102,371.76	128,178.00	105,008.00	
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,028,660.00	-	1,070,506.00	1,070,506.00	1,410,635.00	
Consultancy Services	5-02-11-030	18,975,629.45	10,849,942.76	16,150,561.24	27,000,504.00	32,800,896.00	
Other Professional Services	5-02-11-990	1,275,050.00	529,225.00	1,039,175.00	1,568,400.00	1,628,400.00	
Janitorial Services	5-02-12-020	10,820,361.52	5,475,286.30	7,406,917.70	12,882,204.00	14,793,120.00	
Security Services	5-02-12-030	16,161,107.81	7,696,869.18	10,303,706.82	18,000,576.00	17,260,848.00	
Other General Services	5-02-12-990	173,818,431.18	77,901,920.91	125,211,098.09	203,113,019.00	203,190,463.00	
Repairs and Maintenance - Land Improvements (Capitol Grounds)	5-02-13-020	68,360.00	11,240.00	88,760.00	100,000.00	500,000.00	
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	1,871,685.00	485,725.50	139,274.50	625,000.00	325,000.00	
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	5,163,650.23	345,288.00	1,801,744.00	2,147,032.00	2,259,674.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,043,860.05	711,639.64	1,986,042.36	2,697,682.00	2,493,818.00	
Repairs and Maintenance - Transportation Equipment	5-02-13-060	10,111,452.11	6,065,178.36	4,714,118.64	10,779,297.00	9,803,411.00	

Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	9,508.00	-	5,000.00	5,000.00	25,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	6,031.00	7,315.00	152,685.00	160,000.00	180,000.00
Subsidy to LGUs-LGU Tupi for TMH Operations	5-02-14-030	-	-	-	-	-
Subsidy to Other Local Government Units	5-02-14-030	-	-	-	-	-
Subsidy to Other Funds	5-02-14-060	-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010	2,840,354.33	834,296.44	1,030,392.56	1,864,689.00	2,047,391.00
Fidelity Bond Premiums	5-02-16-020	414,355.00	295,773.75	336,633.25	632,407.00	607,941.00
Insurance Expenses	5-02-16-030	7,183,360.35	4,301,892.57	4,089,690.43	8,391,583.00	7,825,224.00
Advertising Expenses	5-02-99-010	-	-	35,000.00	35,000.00	35,000.00
Printing and Publication Expenses	5-02-99-020	534,270.00	4,750.00	155,250.00	160,000.00	182,814.00
Representation Expenses	5-02-99-030	1,500,000.00	403,951.50	2,396,048.50	2,800,000.00	2,800,000.00
Transportation and Delivery Expenses	5-02-99-040	20,096.00	25,094.00	112,906.00	138,000.00	160,000.00
Rent Expenses	5-02-99-050	5,003,700.00	279,450.00	469,550.00	749,000.00	1,044,200.00
Membership Dues and Contributions to Organization	5-02-99-060	578,360.00	455,000.00	213,500.00	668,500.00	874,000.00
Subscription Expenses	5-02-99-070	111,708.00	37,230.00	78,038.00	115,268.00	99,493.00
Other MOE - Diagnostic and Other Procedures	5-02-99-990	7,690,250.35	4,285,360.67	4,134,639.33	8,420,000.00	10,820,000.00
Other MOE - FA to BHW Congress	5-02-99-990	-	-	-	-	-
Other MOE - Financial Charges	5-02-99-990	101,365.55	-	10,000.00	10,000.00	10,000.00
Other MOE - General Assembly	5-02-99-990	-	-	-	-	30,375.00
Other MOE - Governor's Night	5-02-99-990	-	-	-	-	60,000.00
Other MOE - Honorarium	5-02-99-990	429,500.00	120,100.00	433,300.00	553,400.00	542,775.00
Other MOE - Honorarium - BHW	5-02-99-990	-	-	-	-	-
Other MOE - Honorarium - Bryg Malaria Microscopist	5-02-99-990	-	-	18,000.00	18,000.00	-
Other MOE - Honorarium - Staff at Lamian Community Hospital	5-02-99-990	-	-	-	-	-
Other MOE - Labor	5-02-99-990	-	-	-	-	60,000.00
Other MOE - Lactation Management Orientation	5-02-99-990	-	-	-	-	10,000.00
Other MOE - Material Testing Fee	5-02-99-990	-	-	15,000.00	15,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	4,503,953.61	1,620,422.40	2,039,442.60	3,659,865.00	2,157,826.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	8,750.00	92,000.00	240,600.00	332,600.00	-
Other MOE - Meals and Snacks - All Health Programs	5-02-99-990	422,920.00	-	-	-	-
Other MOE - Meals and Snacks - Health Congress	5-02-99-990	-	-	-	-	-
Other MOE - Office	5-02-99-990	311,170.57	68,431.95	556,166.05	624,598.00	491,626.00
Other MOE - Orientation and MOA Briefing	5-02-99-990	-	-	-	-	81,250.00
Other MOE - Program Implementation Review	5-02-99-990	-	-	-	-	456,925.00
Other MOE - Stakeholders Meeting	5-02-99-990	-	-	-	-	591,681.00
Other MOE - Social Welfare Week Celebration	5-02-99-990	-	-	-	-	19,250.00
Other MOE - Software Updates	5-02-99-990	38,836.00	-	-	-	50,000.00
Other MOE - Subscription to Accounting Software	5-02-99-990	201,600.00	-	201,600.00	201,600.00	201,600.00
Other MOE - Subscription to Teleconferencing Platform	5-02-99-990	39,400.00	73,600.00	18,600.00	92,200.00	65,400.00
Other MOE - Updating of Lex Libris	5-02-99-990	-	12,544.00	37,456.00	-	-
Other MOE - Waste Treatment Fee	5-02-99-990	4,486,674.00	1,701,774.00	1,828,226.00	3,530,000.00	3,610,000.00
Other MOE - Website Hosting and Facebook Boosting	5-02-99-990	-	-	-	-	10,300.00
<b>Total Maintenance &amp; Other Operating Expenses</b>		<b>P 620,554,843.00</b>	<b>P 358,603,961.42</b>	<b>P 287,538,753.58</b>	<b>P 646,092,715.00</b>	<b>P 699,922,399.00</b>
<b>3. Financial Expenses</b>						
<b>Financial Expenses</b>						
Bank Charges	5-03-01-040	P -	P -	P 20,000.00	P 20,000.00	P 20,000.00
<b>Total Financial Expenses</b>		<b>P -</b>	<b>P -</b>	<b>P 20,000.00</b>	<b>P 20,000.00</b>	<b>P 20,000.00</b>
<b>4. Property, Plant and Equipment</b>						
Office Equipment	1-07-05-020	P 2,673,500.00	P 745,000.00	P 170,000.00	P 915,000.00	P 250,000.00
Information and Communication Technology Equipment - various off	1-07-05-030	5,541,945.00	3,549,000.00	344,000.00	3,893,000.00	830,000.00
Communication Equipment	1-07-05-070	345,000.00	135,000.00	-	135,000.00	-
Military, Police and Security Equipment	1-07-05-100	500,000.00	-	-	-	-
Medical Equipment	1-07-05-110	4,810,000.00	-	-	-	-
Technical and Scientific Equipment	1-07-05-140	2,935,000.00	-	-	-	-
Motor Vehicles	1-07-06-010	8,780,000.00	100,000.00	-	100,000.00	75,000.00
Watercrafts	1-07-06-040	120,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	49,500.00	55,000.00	580,000.00	635,000.00	-
Other Property, Plant and Equipment	1-07-99-990	1,064,000.00	926,000.00	60,000.00	986,000.00	50,000.00
<b>Total Property, Plant and Equipment</b>		<b>P 26,818,945.00</b>	<b>P 5,510,000.00</b>	<b>P 1,154,000.00</b>	<b>P 6,664,000.00</b>	<b>P 1,205,000.00</b>
<b>Total Regular Office Operations</b>		<b>P 1,256,473,210.29</b>	<b>P 669,810,396.03</b>	<b>P 769,422,482.97</b>	<b>P 1,439,182,879.00</b>	<b>P 1,546,803,294.00</b>
<b>B. Regular Services</b>						
<b>PGO-STAFF</b>						
<b>1. Peace and Order Program</b>						
<b>A. PPOC Chair's Office Operation</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P 200,000.00	P 200,000.00	P -
Office Supplies Expenses	5-02-03-010	146,887.50	-	170,000.00	170,000.00	-
Food Supplies Expenses	5-02-03-050	-	199,500.00	500.00	200,000.00	-
Drugs and Medicines Expenses	5-02-03-070	-	-	500,000.00	500,000.00	-

Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	-	350,000.00	350,000.00	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,000,000.00	1,499,955.00	45.00	1,500,000.00	-
Military, Police and Traffic Supplies Expenses	5-02-03-120	97,500.00	-	100,000.00	100,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	337,841.00	-	340,037.00	340,037.00	-
Water Expenses	5-02-04-010	-	-	30,000.00	30,000.00	-
Electricity Expenses	5-02-04-020	-	-	60,000.00	60,000.00	-
Internet Subscription Expenses	5-02-05-030	-	-	25,000.00	25,000.00	-
Other General Services	5-02-12-990	55,781.99	45,233.41	180,272.59	225,506.00	-
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	65,000.00	135,000.00	200,000.00	-
Taxes, Duties and Licenses	5-02-16-010	-	-	20,000.00	20,000.00	-
Rent Expenses	5-02-99-050	-	-	1,700,000.00	1,700,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	900,000.00	55,000.00	845,000.00	900,000.00	-
Other MOE - Medical Assistance	5-02-99-990	-	-	1,500,000.00	1,500,000.00	-
<b>Subtotal MOOE</b>		<b>P 3,538,010.49</b>	<b>P 1,864,688.41</b>	<b>P 6,155,854.59</b>	<b>P 8,020,543.00</b>	<b>P -</b>
<b>Property, Plant and Equipment</b>						
Other Structures	1-07-04-990	P -	P -	P 1,000,000.00	P 1,000,000.00	P -
Office Equipment	1-07-05-020	195,000.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	100,000.00	-	145,000.00	145,000.00	-
Communication Equipment	1-07-05-070	45,000.00	-	-	-	-
Motor Vehicles	1-07-06-010	11,450,000.00	-	11,200,000.00	11,200,000.00	-
Other Property, Plant and Equipment	1-07-99-990	50,000.00	-	-	-	-
<b>Subtotal PPE</b>		<b>P 11,840,000.00</b>	<b>P -</b>	<b>P 12,345,000.00</b>	<b>P 12,345,000.00</b>	<b>P -</b>
<b>Subtotal</b>		<b>P 15,378,010.49</b>	<b>P 1,864,688.41</b>	<b>P 18,500,854.59</b>	<b>P 20,365,543.00</b>	<b>P -</b>
<b>A.1 Conduct of Consultation Dialogue</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P -	P -	P 150,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	40,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	500,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 690,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 690,000.00</b>
<b>A.2 Mobility Support</b>						
<b>Maintenance and Other Operating Expenses</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090	P -	P -	P -	P -	P 4,185,197.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	-	-	200,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	300,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 4,685,197.00</b>
<b>Property, Plant and Equipment</b>						
Motor Vehicles		P -	P -	P -	P -	P 62,040,000.00
<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 62,040,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 66,725,197.00</b>
<b>A.3 Capacity Building</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P -	P -	P 50,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	145,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	-	-	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	100,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	200,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 545,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 545,000.00</b>
<b>A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P -	P -	P 60,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	40,000.00
Water Expenses	5-02-04-010	-	-	-	-	30,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	60,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	25,000.00
Janitorial Services	5-02-12-020	-	-	-	-	90,528.00
Security Services	5-02-12-030	-	-	-	-	194,832.00
Other General Services	5-02-12-990	-	-	-	-	483,343.00
Taxes, Duties and Licenses	5-02-16-010	-	-	-	-	20,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 1,103,703.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 1,103,703.00</b>
<b>A.5 Support to Barangay Peacekeeping Operations</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P -	P -	P 200,000.00
Fuel, Oil and Lubricants Expenses	5-02-99-990	-	-	-	-	1,056,000.00
Other MOE - Honorarium		-	-	-	-	60,000,000.00

<b>Subtotal MOOE</b>		P	-	P	-	P	-	P	-	P	61,256,000.00
<b>Subtotal</b>		P	-	P	-	P	-	P	-	P	61,256,000.00
<b>A.6 Support to the Operation of Other Units/Groups</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	-	P	100,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		-		-		-		-		150,000.00
Food Supplies Expenses	5-02-03-050		-		-		-		-		2,600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		-		2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		100,000.00
Electricity Expenses	5-02-04-020		-		-		-		-		396,000.00
Internet Subscription Expenses	5-02-05-030		-		-		-		-		48,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-		-		-		100,000.00
<b>Subtotal MOOE</b>		P	-	P	-	P	-	P	-	P	5,494,000.00
<b>Subtotal</b>		P	-	P	-	P	-	P	-	P	5,494,000.00
<b>A.7 Support to Other Events and Activities</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Meals and Snacks	5-02-99-990	P	-	P	-	P	-	P	-	P	1,000,000.00
<b>Subtotal MOOE</b>		P	-	P	-	P	-	P	-	P	1,000,000.00
<b>Subtotal</b>		P	-	P	-	P	-	P	-	P	1,000,000.00
<b>A.8 Support to Persons Deprived of Liberty (PDL)</b>											
<b>Maintenance and Other Operating Expenses</b>											
Drugs and Medicines Expenses	5-02-03-070	P	-	P	-	P	-	P	-	P	50,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		-		-		50,000.00
Other MOE - Diagnostic and Other Procedures	5-02-99-990		-		-		-		-		50,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-		-		100,000.00
<b>Subtotal MOOE</b>		P	-	P	-	P	-	P	-	P	250,000.00
<b>Subtotal</b>		P	-	P	-	P	-	P	-	P	250,000.00
<b>Total 1.A. Support to PPOC Chair's Operation</b>		P	15,378,010.49	P	1,864,688.41	P	18,500,854.59	P	20,365,543.00	P	137,063,900.00
<b>B. Support to Police Operations</b>											
<b>Maintenance and Other Operating Expenses</b>											
Training Expenses	5-02-02-010	P	-	P	-	P	400,000.00	P	400,000.00	P	-
Office Supplies Expenses	5-02-03-010		808,049.75		399,241.50		758.50		400,000.00		-
Animal/Zoological Supplies Expenses	5-02-03-040		148,265.00		149,965.00		150,035.00		300,000.00		-
Food Supplies Expenses	5-02-03-050		698,744.00		1,462,985.00		1,015.00		1,464,000.00		-
Fuel, Oil and Lubricants Expenses	5-02-03-090		2,400,000.00		2,659,962.00		38.00		2,660,000.00		-
Other Supplies and Materials Expenses	5-02-03-990		125,130.00		-		300,000.00		300,000.00		-
Water Expenses	5-02-04-010		-		-		540,000.00		540,000.00		-
Electricity Expenses	5-02-04-020		1,799,461.26		605,561.28		790,438.72		1,396,000.00		-
Telephone Expenses	5-02-05-020		68,400.00		-		-		-		-
Internet Subscription Expenses	5-02-05-030		303,104.96		137,905.00		210,095.00		348,000.00		-
Awards/Rewards Expenses	5-02-06-010		-		-		1,800,000.00		1,800,000.00		-
Repairs and Maintenance - Transportation Equipment	5-02-13-060		125,944.00		290,939.00		9,061.00		300,000.00		-
Other MOE - Financial Assistance	5-02-99-990		265,000.00		-		400,000.00		400,000.00		-
Other MOE - Honorarium	5-02-99-990		-		-		200,000.00		200,000.00		-
Other MOE - Meals and Snacks	5-02-99-990		200,000.00		100,000.00		100,000.00		200,000.00		-
<b>Subtotal MOOE</b>		P	6,942,098.97	P	5,806,558.78	P	4,901,441.22	P	10,708,000.00	P	-
<b>Property, Plant and Equipment</b>											
Other Structures	1-07-04-990	P	-	P	-	P	500,000.00	P	500,000.00	P	-
Machinery	1-07-05-010		-		500,000.00		-		500,000.00		-
Office Equipment	1-07-05-020		200,000.00		-		-		-		-
Information and Communication Technology Equipment	1-07-05-030		360,000.00		385,000.00		-		385,000.00		-
Communication Equipment	1-07-05-070		-		-		20,000.00		20,000.00		-
Military, Police and Security Equipment	1-07-05-100		-		300,000.00		-		300,000.00		-
Motor Vehicles	1-07-06-010		2,000,000.00		4,320,000.00		-		4,320,000.00		-
Furniture and Fixtures	1-07-07-010		22,000.00		-		-		-		-
<b>Subtotal PPE</b>		P	2,582,000.00	P	5,505,000.00	P	520,000.00	P	6,025,000.00	P	-
<b>Subtotal</b>		P	9,524,098.97	P	11,311,558.78	P	5,421,441.22	P	16,733,000.00	P	-
<b>B.1 Support to Police Capacity Development</b>											
<b>Maintenance and Other Operating Expenses</b>											
Training Expenses	5-02-02-010	P	-	P	-	P	-	P	-	P	500,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-		-		200,000.00
<b>Subtotal MOOE</b>		P	-	P	-	P	-	P	-	P	700,000.00
<b>Subtotal</b>		P	-	P	-	P	-	P	-	P	700,000.00
<b>B.2 Support to Special Police Operations on Crime Prevention</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	-	P	50,000.00
Food Supplies Expenses	5-02-03-050		-		-		-		-		200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		-		500,000.00



Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	50,000.00
Food Supplies Expenses	5-02-03-050		-		-		-		1,680,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		864,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-		-		150,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,744,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,744,000.00</b>
<b>C.2 Support to Intelligence Operations</b>									
<b>Maintenance and Other Operating Expenses</b>									
Fuel, Oil and Lubricants Expenses	5-02-03-090	P	-	P	-	P	-	P	288,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-		-		150,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>438,000.00</b>
<b>Property, Plant and Equipment</b>									
Motor Vehicles	1-07-06-010	P	-	P	-	P	-	P	550,000.00
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>550,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>988,000.00</b>
<b>C.3 Support to CAFGU Operations</b>									
<b>Maintenance and Other Operating Expenses</b>									
Food Supplies Expenses	5-02-03-050	P	-	P	-	P	-	P	2,160,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		276,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-		-		50,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,486,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,486,000.00</b>
<b>C.4 CAA Support Services</b>									
<b>Maintenance and Other Operating Expenses</b>									
Other Supplies and Materials Expenses	5-02-03-990	P	-	P	-	P	-	P	2,500,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,500,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,500,000.00</b>
<b>C.5 Support to CIPSO Operations</b>									
<b>Maintenance and Other Operating Expenses</b>									
Food Supplies Expenses	5-02-03-050	P	-	P	-	P	-	P	600,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>600,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>600,000.00</b>
<b>C.6 Support to Mobile Patrol Troops</b>									
<b>Maintenance and Other Operating Expenses</b>									
Fuel, Oil and Lubricants Expenses	5-02-03-090	P	-	P	-	P	-	P	288,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>288,000.00</b>
<b>Property, Plant and Equipment</b>									
Motor Vehicles	1-07-06-010	P	-	P	-	P	-	P	1,675,000.00
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,675,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,963,000.00</b>
<b>C.7 Support to CSP Operation/CMO Activities</b>									
<b>Maintenance and Other Operating Expenses</b>									
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	50,000.00
Food Supplies Expenses	5-02-03-050		-		-		-		600,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		70,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>720,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>720,000.00</b>
<b>C.8 Support to RSCP</b>									
<b>Maintenance and Other Operating Expenses</b>									
Food Supplies Expenses	5-02-03-050	P	-	P	-	P	-	P	360,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-		50,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>410,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>410,000.00</b>
<b>Total 1.C Support to Military Operations</b>		<b>P</b>	<b>13,245,586.00</b>	<b>P</b>	<b>7,148,462.00</b>	<b>P</b>	<b>4,997,538.00</b>	<b>P</b>	<b>12,146,000.00</b>
<b>P</b>									<b>12,411,000.00</b>
<b>D.Provincial Task Force Ending Local Communist Armed Conflict (PTF-ELCAC)</b>									
<b>Maintenance and Other Operating Expenses</b>									
Traveling Expenses	5-02-01-010	P	-	P	3,045.00	P	246,955.00	P	250,000.00
Training Expenses	5-02-02-010		-		139,050.00		360,950.00		500,000.00
Office Supplies Expenses	5-02-03-010		-		491,435.00		8,565.00		500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		540,000.00		649,971.00		29.00		650,000.00
Other Supplies and Materials Expenses	5-02-03-990		5,400.00		127,472.80		291,868.20		419,341.00
Telephone Expenses	5-02-05-020		-		-		18,000.00		18,000.00
Internet Subscription Expenses	5-02-05-030		-		-		36,000.00		36,000.00
Other General Services	5-02-12-990		-		130,972.98		825,619.02		956,592.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		-		-		1,000,000.00		1,000,000.00
Taxes, Duties and Licenses	5-02-16-010		-		-		20,000.00		20,000.00
Other MOE - Honorarium	5-02-99-990		-		-		600,000.00		600,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		213,415.00		686,585.00		900,000.00

Other MOE - Meals and Snacks with Accommodation	5-02-99-990	-	-	300,000.00	300,000.00	-
<b>Subtotal MOOE</b>		<b>P 545,400.00</b>	<b>P 1,755,361.78</b>	<b>P 4,394,571.22</b>	<b>P 6,149,933.00</b>	<b>P -</b>
<b>Property, Plant and Equipment</b>						
Other Structures	1-07-04-990	P -	P -	P 2,000,000.00	P 2,000,000.00	P -
Office Equipment	1-07-05-020	-	100,000.00	-	100,000.00	-
Information and Communication Technology Equipment	1-07-05-030	160,000.00	200,000.00	260,000.00	460,000.00	-
Motor Vehicles	1-07-06-010	-	160,000.00	-	160,000.00	-
Other Property, Plant and Equipment	1-07-99-990	-	140,000.00	-	140,000.00	-
<b>Subtotal PPE</b>		<b>P 160,000.00</b>	<b>P 600,000.00</b>	<b>P 2,260,000.00</b>	<b>P 2,860,000.00</b>	<b>P -</b>
<b>Subtotal</b>		<b>P 705,400.00</b>	<b>P 2,355,361.78</b>	<b>P 6,654,571.22</b>	<b>P 9,009,933.00</b>	<b>P -</b>
<b>D.1 Support to PTF - ELCAC Secretariat</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	P -	P -	P -	P -	P 250,000.00
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	100,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	18,000.00
Other General Services	5-02-12-990	-	-	-	-	956,592.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	-	-	180,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	-	-	20,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	50,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	100,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 2,174,592.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	P 70,000.00
<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 70,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 2,244,592.00</b>
<b>D.2 Support to IPs Program to Combat Threats and Insurgencies</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Honorarium	5-02-99-990	P -	P -	P -	P -	P 150,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	150,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 300,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 300,000.00</b>
<b>D.3 Support to Police/Military Operation to Combat Threats and Insurgencies</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Honorarium	5-02-99-990	P -	P -	P -	P -	P 150,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	150,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 300,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 300,000.00</b>
<b>D.4 Support to Retrooled Community Support Program (RCSP)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P -	P -	P 200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	350,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	260,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	200,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	500,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	-	-	-	-	250,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 1,760,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 1,760,000.00</b>
<b>D.5 Support to Preventing and Countering Violent Extremism (PVCE)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P -	P -	P 400,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	100,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 500,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 500,000.00</b>
<b>D.6 Refurbishment/Renovation of Madrasah Center</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	P -	P -	P -	P -	P 150,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	-	500,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 650,000.00</b>
<b>Property, Plant and Equipment</b>						
School Buildings	1-07-04-020	P -	P -	P -	P -	P 2,000,000.00
<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 2,000,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 2,650,000.00</b>



<b>Total 1.D. Support to PTF ELCAC</b>		<b>P</b>	<b>705,400.00</b>	<b>P</b>	<b>2,355,361.78</b>	<b>P</b>	<b>6,654,571.22</b>	<b>P</b>	<b>9,009,933.00</b>	<b>P</b>	<b>7,754,592.00</b>
<b>E. Technical and Administrative Support to PPOC and ELCAC Secretariats</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	180,000.00	P	180,000.00	P	-
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,563,000		239,970.00		30.00		240,000.00		-
Other Supplies and Materials Expenses	5-02-03-990		-		-		200,000.00		200,000.00		-
Internet Subscription Expenses	5-02-05-030		-		-		108,000.00		108,000.00		-
Other General Services	5-02-12-990		130,692		333,553.47		545,568.53		879,122.00		-
Repairs and Maintenance - Transportation Equipment	5-01-13-060		247,600		120,972.62		179,027.38		300,000.00		-
Other MOE - Honorarium	5-02-99-990		-		-		360,000.00		360,000.00		-
Other MOE - Meals and Snacks	5-02-99-990		260,000		30,000.00		170,000.00		200,000.00		-
<b>Subtotal MOOE</b>		<b>P</b>	<b>2,201,292.00</b>	<b>P</b>	<b>724,496.09</b>	<b>P</b>	<b>1,742,625.91</b>	<b>P</b>	<b>2,467,122.00</b>	<b>P</b>	<b>-</b>
<b>Property, Plant and Equipment</b>											
Information and Communication Technology Equipment	1-07-05-030	P	90,000.00	P	-	P	125,000.00	P	125,000.00	P	-
<b>Subtotal PPE</b>		<b>P</b>	<b>90,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>125,000.00</b>	<b>P</b>	<b>125,000.00</b>	<b>P</b>	<b>-</b>
<b>Subtotal</b>		<b>P</b>	<b>2,291,292.00</b>	<b>P</b>	<b>724,496.09</b>	<b>P</b>	<b>1,867,625.91</b>	<b>P</b>	<b>2,592,122.00</b>	<b>P</b>	<b>-</b>
<b>1.E. Support to PPOC Secretariat</b>											
<b>Maintenance and Other Operating Expenses</b>											
Traveling Expenses	5-02-01-010	P	-	P	-	P	-	P	-	P	108,000.00
Office Supplies Expenses	5-02-03-010		-		-		-		-		230,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		-		300,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		190,000.00
Other General Services	5-02-12-990		-		-		-		-		879,122.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-		-		-		150,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-		-		300,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		-		400,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,557,122.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,557,122.00</b>
<b>Total 1.E. Support to PPOC Secretariat</b>		<b>P</b>	<b>2,291,292.00</b>	<b>P</b>	<b>724,496.09</b>	<b>P</b>	<b>1,867,625.91</b>	<b>P</b>	<b>2,592,122.00</b>	<b>P</b>	<b>2,557,122.00</b>
<b>F. Support to Enhanced Comprehensive Local Integration Program (ECLIP)</b>											
<b>Maintenance and Other Operating Expenses</b>											
Training Expenses	5-02-02-010	P	122,500.00	P	-	P	220,000.00	P	220,000.00	P	-
Office Supplies Expense	5-02-03-010		16,000.00		25,505.25		6,494.75		32,000.00		-
Food Supplies Expenses	5-02-03-050		810,000		499,700.00		391,300.00		891,000.00		-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		177,720.00		177,720.00		-
Fuel, Oil and Lubricants Expenses	5-02-03-090		49,998		-		55,000.00		55,000.00		-
Other Supplies and Materials Expenses	5-02-03-990		240,900		55,900.00		274,100.00		330,000.00		-
Water Expense	5-02-04-010		-		-		66,000.00		66,000.00		-
Electricity Expenses	5-02-04-020		-		-		198,000.00		198,000.00		-
Telephone Expenses	5-02-05-030		-		-		6,984.00		6,984.00		-
Internet Subscriptions Expenses	5-02-05-030		-		-		-		-		-
Other General Services	5-02-12-990		590,044		300,267.57		1,197,220.43		1,497,488.00		-
Repairs and Maintenance - Building and Other Structure	5-02-13-040		-		-		400,000.00		400,000.00		-
Rent Expenses	5-02-99-050		-		-		250,000.00		250,000.00		-
Other MOE - Financial Assistance	5-02-99-990		800,000		400,000.00		3,120,000.00		3,520,000.00		-
Other MOE - Honorarium	5-02-99-990		-		-		66,000.00		66,000.00		-
Other MOE - Meals and Snacks	5-02-99-990		148,350		152,250.00		353,750.00		506,000.00		-
Other MOE - Office	5-02-99-990		-		-		20,000.00		20,000.00		-
<b>Subtotal MOOE</b>		<b>P</b>	<b>2,777,791.81</b>	<b>P</b>	<b>1,433,622.82</b>	<b>P</b>	<b>6,802,569.18</b>	<b>P</b>	<b>8,236,192.00</b>	<b>P</b>	<b>-</b>
<b>Property, Plant and Equipment</b>											
Water Supply Systems	1-07-03-040	P	350,000.00	P	-	P	-	P	-	P	-
Power Supply System	1-07-03-050		380,000.00		-		-		-		-
Other Structures	1-07-04-990		-		-		110,000.00		110,000.00		-
Machinery	1-07-05-010		-		-		50,000.00		50,000.00		-
Communication Equipment	1-07-05-070		25,000		-		50,000.00		50,000.00		-
Motor Vehicles	1-07-06-010		2,850,000		-		-		-		-
Furniture and Fixtures	1-07-07-010		-		-		130,000.00		130,000.00		-
Other Property, Plant and Equipment	1-07-99-990		60,000		-		-		-		-
<b>Subtotal PPE</b>		<b>P</b>	<b>3,665,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>340,000.00</b>	<b>P</b>	<b>340,000.00</b>	<b>P</b>	<b>-</b>
<b>Subtotal</b>		<b>P</b>	<b>6,442,791.81</b>	<b>P</b>	<b>1,433,622.82</b>	<b>P</b>	<b>7,142,569.18</b>	<b>P</b>	<b>8,576,192.00</b>	<b>P</b>	<b>-</b>
<b>F.1 Surrenderes Reintegration Assistance</b>											
<b>Maintenance and Other Operating Expenses</b>											
Training Expenses	5-02-02-010	P	-	P	-	P	-	P	-	P	200,000.00
Office Supplies Expenses	5-02-03-010		-		-		-		-		28,324.00
Rent Expenses	5-02-99-050		-		-		-		-		50,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-		-		2,000,000.00

Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	500,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 2,778,324.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 2,778,324.00</b>
<b>F.2 Support to the Operation of Halfway House</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P -	P -	P 150,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	1,100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	350,000.00
Water Expenses	5-02-04-010	-	-	-	-	80,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	198,000.00
Telephone Expenses	5-02-05-030	-	-	-	-	8,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	100,000.00
Janitorial Services	5-02-12-020	-	-	-	-	91,264.00
Security Services	5-02-12-030	-	-	-	-	118,800.00
Other General Services	5-02-12-990	-	-	-	-	1,061,788.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	-	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	-	-	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	-	-	100,000.00
Rent Expenses	5-02-99-050	-	-	-	-	50,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	80,000.00
Other MOE - Office	5-02-99-990	-	-	-	-	20,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 3,677,852.00</b>
<b>Property, Plant and Equipment</b>						
Other Structures		P -	P -	P -	P -	P 200,000.00
<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 200,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 3,877,852.00</b>
<b>Total 1.F. Support to ECLIP</b>		<b>P 6,442,791.81</b>	<b>P 1,433,622.82</b>	<b>P 7,142,569.18</b>	<b>P 8,576,192.00</b>	<b>P 6,656,176.00</b>
<b>G. Support to Provincial Anti-Drug Abuse Council (PADAC)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P 30,335.00	P 8,620.00	P 71,380.00	P 80,000.00	P -
Training Expenses	5-02-02-010	275,923	79,000.00	241,600.00	320,600.00	-
Office Supplies Expenses	5-02-03-010	176,759	10,500.00	119,500.00	130,000.00	-
Food Supplies Expenses	5-02-03-050	3,042,769	1,693,590.78	605,909.22	2,299,500.00	-
Drugs and Medicines Expenses	5-02-03-070	-	59,650.00	20,350.00	80,000.00	-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	263,836	320,450.00	179,550.00	500,000.00	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,206	394,300.85	105,699.15	500,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	449,450	94,242.09	225,547.91	319,790.00	-
Electricity Expenses	5-02-04-020	249,720	98,670.47	141,329.53	240,000.00	-
Postage and Courier Services	5-02-05-010	-	-	10,000.00	10,000.00	-
Telephone Expenses	5-02-05-020	100,480	-	112,000.00	112,000.00	-
Internet Subscriptions Expenses	5-02-05-030	49,995	20,000.00	68,000.00	88,000.00	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	265,825	-	300,000.00	300,000.00	-
Awards/Rewards Expenses	5-02-06-010	2,130,000	507,000.00	1,493,000.00	2,000,000.00	-
Prizes	5-02-06-020	55,000	-	75,000.00	75,000.00	-
Janitorial Services	5-02-12-020	77,584	77,243.81	145,028.19	222,272.00	-
Security Services	5-02-12-030	-	104,929.21	253,846.79	358,776.00	-
Other General Services	5-02-12-990	1,830,714	1,021,473.96	2,292,798.04	3,314,272.00	-
Repairs and Maintenance - Building and Other Structure	5-02-13-040	-	-	20,000.00	20,000.00	-
Repairs and Maintenance - Machinery Equipment	5-02-13-050	300	500.00	39,500.00	40,000.00	-
Repairs and Maintenance - Transportation Equipment	5-02-13-060	46,200	37,358.00	12,642.00	50,000.00	-
Printing and Publication	5-02-99-020	-	-	15,000.00	15,000.00	-
Other MOE - Diagnostic and Other Procedures	5-02-99-990	38,900	-	80,000.00	80,000.00	-
Other MOE - Financial Assistance	5-02-99-990	1,800,000	-	4,000,000.00	4,000,000.00	-
Other MOE - Honorarium	5-02-99-990	129,200	5,000.00	45,000.00	50,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	340,710	182,276.75	217,723.25	400,000.00	-
Other MOE - Office	5-02-99-990	8,361	1,080.00	123,920.00	125,000.00	-
<b>Subtotal MOOE</b>		<b>P 11,376,266.68</b>	<b>P 4,715,885.92</b>	<b>P 11,014,324.08</b>	<b>P 15,730,210.00</b>	<b>P -</b>
<b>Property, Plant and Equipment</b>						
Other Structures	1-07-04-990	P 1,045,000.00	P -	P 1,500,000.00	P 1,500,000.00	P -
Machinery	1-07-05-010	60,000.00	-	-	-	-
Office Equipment	1-07-05-020	114,600.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	134,800.00	206,000.00	-	206,000.00	-
Communication Equipment	1-07-05-070	-	24,000.00	36,000.00	60,000.00	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	30,000.00	-	40,000.00	40,000.00	-
Other Property, Plant and Equipment	1-07-99-990	130,200.00	-	-	-	-
<b>Subtotal PPE</b>		<b>P 1,514,600.00</b>	<b>P 230,000.00</b>	<b>P 1,576,000.00</b>	<b>P 1,806,000.00</b>	<b>P -</b>
<b>Subtotal</b>		<b>P 12,890,866.68</b>	<b>P 4,945,885.92</b>	<b>P 12,590,324.08</b>	<b>P 17,536,210.00</b>	<b>P -</b>

<b>G.1 Support to Preventive Education</b>									
<b>Maintenance and Other Operating Expenses</b>									
Training Expenses	5-02-02-010	P	-	P	-	P	-	P	100,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		200,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-		-		-		300,000.00
Other MOE - Diagnostic and Other Procedures	5-02-99-990		-		-		-		80,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-		1,000,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		80,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,760,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,760,000.00</b>
<b>G.2 Support to Law Enforcement</b>									
<b>Maintenance and Other Operating Expenses</b>									
Training Expenses	5-02-02-010	P	-	P	-	P	-	P	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		50,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		10,000.00
Awards/Rewards Expenses	5-02-06-010		-		-		-		1,700,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-		20,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		100,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,980,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,980,000.00</b>
<b>G.3 Support to Rehab, Reintegration and After Care (Balay Silangan)</b>									
<b>Maintenance and Other Operating Expenses</b>									
Traveling Expenses	5-02-01-010	P	-	P	-	P	-	P	30,000.00
Training Expenses	5-02-02-010		-		-		-		300,000.00
Office Supplies Expenses	5-02-03-010		-		-		-		80,000.00
Food Supplies Expenses	5-02-03-050		-		-		-		2,300,000.00
Drugs and Medicines Expenses	5-02-03-070		-		-		-		80,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		-		400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		100,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		150,000.00
Electricity Expenses	5-02-04-020		-		-		-		300,000.00
Telephone Expenses	5-02-05-020		-		-		-		50,000.00
Internet Subscription Expenses	5-02-05-030		-		-		-		42,000.00
Prizes	5-02-06-020		-		-		-		50,000.00
Janitorial Services	5-02-12-020		-		-		-		222,272.00
Security Services	5-02-12-030		-		-		-		358,776.00
Other General Services	5-02-12-990		-		-		-		2,253,480.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		-		-		-		50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-		-		-		30,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-		-		50,000.00
Printing and Publication Expenses	5-02-99-020		-		-		-		10,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-		1,500,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-		35,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		100,000.00
Other MOE - Office	5-02-99-990		-		-		-		80,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>8,571,528.00</b>
<b>Property, Plant and Equipment</b>									
Other Structures	1-07-04-990	P	-	P	-	P	-	P	500,000.00
Power Supply System	1-07-03-050		-		-		-		500,000.00
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,000,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>9,571,528.00</b>
<b>G.4 Support to PADAC Secretariat</b>									
<b>Maintenance and Other Operating Expenses</b>									
Traveling Expenses - Local	5-02-01-010	P	-	P	-	P	-	P	50,000.00
Training Expenses	5-02-02-010		-		-		-		50,000.00
Office Supplies Expenses	5-02-03-010		-		-		-		80,778.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		350,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		50,000.00
Postage and Courier Services	5-02-05-010		-		-		-		5,000.00
Internet Subscription Expenses	5-02-05-030		-		-		-		48,000.00
Other General Services	5-02-12-990		-		-		-		1,049,904.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-		-		50,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-		15,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		100,000.00
Other MOE - Office	5-02-99-990		-		-		-		20,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,868,682.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,868,682.00</b>
<b>Total 1.G Support to PADAC Operations</b>		<b>P</b>	<b>12,890,866.68</b>	<b>P</b>	<b>4,945,885.92</b>	<b>P</b>	<b>12,590,324.08</b>	<b>P</b>	<b>17,536,210.00</b>
									<b>P 15,180,210.00</b>

	<b>TOTAL (1)</b>		<b>P 60,478,045.95</b>	<b>P 29,784,075.80</b>	<b>P 57,174,924.20</b>	<b>P 86,959,000.00</b>	<b>P 201,250,000.00</b>
<b>2. Confidential Fund</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Confidential Expenses	5-02-10-010	P 26,000,000.00	P 13,000,000.00	P 13,000,000.00	P 26,000,000.00	P 60,000,000.00
	<b>Subtotal MOOE</b>		<b>P 26,000,000.00</b>	<b>P 13,000,000.00</b>	<b>P 13,000,000.00</b>	<b>P 26,000,000.00</b>	<b>P 60,000,000.00</b>
	<b>TOTAL (2)</b>		<b>P 26,000,000.00</b>	<b>P 13,000,000.00</b>	<b>P 13,000,000.00</b>	<b>P 26,000,000.00</b>	<b>P 60,000,000.00</b>
<b>3. Poverty Alleviation Program</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Food Supplies Expenses	5-02-03-050	P 4,998,300.00	P 4,998,900.00	P 1,100.00	P 5,000,000.00	P 5,000,000.00
	Other MOE - Financial Assistance	5-02-99-990	-	250,000.00	250,000.00	500,000.00	500,000.00
	<b>Subtotal MOOE</b>		<b>P 4,998,300.00</b>	<b>P 5,248,900.00</b>	<b>P 251,100.00</b>	<b>P 5,500,000.00</b>	<b>P 5,500,000.00</b>
	<b>TOTAL (3)</b>		<b>P 4,998,300.00</b>	<b>P 5,248,900.00</b>	<b>P 251,100.00</b>	<b>P 5,500,000.00</b>	<b>P 5,500,000.00</b>
<b>4. Municipal/Barangay Development Programs</b>							
<b>Barangay Facilities, Construction and Improvement Program</b>							
<b>Property, Plant and Equipment</b>							
	Other Structures	1-07-04-990	P 7,989,488.06	P -	P 1,000,000.00	P 1,000,000.00	P -
	<b>Subtotal PPE</b>		<b>P 7,989,488.06</b>	<b>P -</b>	<b>P 1,000,000.00</b>	<b>P 1,000,000.00</b>	<b>P -</b>
<b>A. Barangay Assistance Program</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Office Supplies Expenses	5-02-03-010	P -	P -	P -	P -	P 1,560,000.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090	2,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
	Other Supplies and Materials Expenses	5-02-03-990	5,999,850.00	-	6,000,000.00	6,000,000.00	5,500,000.00
	Other MOE - Materials Assistance	5-02-99-990	10,899,250.00	-	11,000,000.00	11,000,000.00	15,570,000.00
	<b>Subtotal MOOE</b>		<b>P 18,899,100.00</b>	<b>P 3,000,000.00</b>	<b>P 17,000,000.00</b>	<b>P 20,000,000.00</b>	<b>P 25,630,000.00</b>
	<b>Total 4.A Barangay Assistance Program</b>		<b>P 18,899,100.00</b>	<b>P 3,000,000.00</b>	<b>P 17,000,000.00</b>	<b>P 20,000,000.00</b>	<b>P 25,630,000.00</b>
<b>B. Barangay Consultation Dialogue</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Other MOE - Meals and Snacks	5-02-99-990	P 2,700,000.00	P 733,370.00	P 866,630.00	P 1,600,000.00	P 1,600,000.00
	<b>Subtotal MOOE</b>		<b>P 2,700,000.00</b>	<b>P 733,370.00</b>	<b>P 866,630.00</b>	<b>P 1,600,000.00</b>	<b>P 1,600,000.00</b>
	<b>Total 4.B Barangay Consultation Dialogue</b>		<b>P 2,700,000.00</b>	<b>P 733,370.00</b>	<b>P 866,630.00</b>	<b>P 1,600,000.00</b>	<b>P 1,600,000.00</b>
<b>C. Barangay Health Improvement Program</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Food Supplies Expenses	5-02-03-050	P 499,700.00	P 370,500.00	P 1,471.00	P 371,971.00	P 370,000.00
	Drugs and Medicines Expenses	5-02-03-070	-	-	40,000.00	40,000.00	40,000.00
	Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	1,300,000.00	-	1,300,000.00	1,300,000.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090	499,995.00	499,947.00	53.00	500,000.00	500,000.00
	Other Supplies and Materials Expenses	5-02-03-990	-	-	33,885.00	33,885.00	35,856.00
	Other MOE - Honorarium	5-02-99-990	-	-	150,000.00	150,000.00	150,000.00
	Other MOE - Meals and Snacks	5-02-99-990	27,975.00	30,000.00	90,000.00	120,000.00	120,000.00
	<b>Subtotal MOOE</b>		<b>P 1,027,670.00</b>	<b>P 2,200,447.00</b>	<b>P 315,409.00</b>	<b>P 2,515,856.00</b>	<b>P 2,515,856.00</b>
	<b>Total 4.C. Barangay Health Improvement Program</b>		<b>P 1,027,670.00</b>	<b>P 2,200,447.00</b>	<b>P 315,409.00</b>	<b>P 2,515,856.00</b>	<b>P 2,515,856.00</b>
<b>D. Municipal/Barangay Tourism Enhancement Program</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Other Supplies and Materials Expenses	5-02-03-990	P -	P -	P 500,000.00	P 500,000.00	P 500,000.00
	Other MOE - Financial Assistance	5-02-99-990	700,000.00	454,500.00	545,500.00	1,000,000.00	1,000,000.00
	<b>Subtotal MOOE</b>		<b>P 700,000.00</b>	<b>P 454,500.00</b>	<b>P 1,045,500.00</b>	<b>P 1,500,000.00</b>	<b>P 1,500,000.00</b>
<b>Property, Plant and Equipment</b>							
	Office Equipment	1-07-05-020	P -	P -	P 360,000.00	P 360,000.00	P -
	Information and Communication Technology Equipment	1-07-05-030	-	-	1,000,000.00	1,000,000.00	-
	Communication Equipment	1-07-05-070	-	-	250,000.00	250,000.00	-
	Other Property, Plant and Equipment	1-07-99-990	-	-	250,000.00	250,000.00	-
	<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P 1,860,000.00</b>	<b>P 1,860,000.00</b>	<b>P -</b>
	<b>Total 4.D. Mun/Brgy Tourism Enhancement Program</b>		<b>P 700,000.00</b>	<b>P 454,500.00</b>	<b>P 2,905,500.00</b>	<b>P 3,360,000.00</b>	<b>P 1,500,000.00</b>
<b>E. Institutionalization of Purok/Sitios</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Other MOE - Financial Assistance	5-02-99-990	P 899,895.00	P 558,500.00	P 441,500.00	P 1,000,000.00	P 1,000,000.00
	Other MOE - Meals and Snacks	5-02-99-990	-	24,500.00	225,500.00	250,000.00	250,000.00
	<b>Subtotal MOOE</b>		<b>899,895.00</b>	<b>583,000.00</b>	<b>667,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
	<b>Total 4.E. Institutionalization of Purok/Sitios</b>		<b>899,895.00</b>	<b>583,000.00</b>	<b>667,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
<b>F. Mortuary Assistance for Indigents</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Other MOE - Financial Assistance	5-02-99-990	P 23,314,000.00	P 7,092,430.00	P 907,570.00	P 8,000,000.00	P 8,000,000.00
	<b>Subtotal MOOE</b>		<b>P 23,314,000.00</b>	<b>P 7,092,430.00</b>	<b>P 907,570.00</b>	<b>P 8,000,000.00</b>	<b>P 8,000,000.00</b>
	<b>Total 4.F. Mortuary Assistance for Indigents</b>		<b>P 23,314,000.00</b>	<b>P 7,092,430.00</b>	<b>P 907,570.00</b>	<b>P 8,000,000.00</b>	<b>P 8,000,000.00</b>
<b>G. Rural Electrification Program</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Other MOE - Material Assistance	5-02-99-990	P 399,983.00	P -	P 1,000,000.00	P 1,000,000.00	P 850,000.00
	<b>Subtotal MOOE</b>		<b>P 399,983.00</b>	<b>P -</b>	<b>P 1,000,000.00</b>	<b>P 1,000,000.00</b>	<b>P 850,000.00</b>
	<b>Total 4.G. Rural Electrification Program</b>		<b>P 399,983.00</b>	<b>P -</b>	<b>P 1,000,000.00</b>	<b>P 1,000,000.00</b>	<b>P 850,000.00</b>

TOTAL (4)		P	55,930,136.06	P	14,063,747.00	P	24,662,109.00	P	38,725,856.00	P	41,345,856.00
<b>5. Provincial Support to Special Bodies/Groups</b>											
<b>A. Boy Scouts of the Philippines</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Financial Assistance	5-02-99-990	P	100,000.00	P	100,000.00	P	-	P	100,000.00	P	100,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>
<b>Total 5.A. BSP</b>		<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>
<b>B. Girl Scouts of the Philippines</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Financial Assistance	5-02-99-990	P	100,000.00	P	-	P	100,000.00	P	100,000.00	P	100,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>
<b>Total 5.B. GSP</b>		<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>
<b>C. Public Safety Programs and Other Pillars of the Justice System</b>											
<b>Maintenance and Other Operating Expenses</b>											
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	P	-	P	-	P	760,000.00	P	760,000.00	P	-
Fuel, Oil and Lubricants Expenses	5-02-03-090		50,000.00		49,989.00		11.00		50,000.00		-
Other Supplies and Materials Expenses	5-02-03-990		60,000.00		-		100,000.00		100,000.00		-
Internet Subscriptions Expenses	5-02-05-030		-		-		50,000.00		50,000.00		-
Other Professional Services	5-02-11-040		32,450.00		-		200,000.00		200,000.00		-
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		28,000.00		22,000.00		50,000.00		-
Other MOE - Financial Assistance	5-02-99-990		-		-		50,000.00		50,000.00		-
Other MOE - Office	5-02-99-990		-		-		30,000.00		30,000.00		-
<b>Subtotal MOOE</b>		<b>P</b>	<b>142,450.00</b>	<b>P</b>	<b>77,989.00</b>	<b>P</b>	<b>1,212,011.00</b>	<b>P</b>	<b>1,290,000.00</b>	<b>P</b>	<b>-</b>
<b>Property, Plant and Equipment</b>											
Other Structures	1-07-04-990	P	-	P	-	P	1,800,000.00	P	1,800,000.00	P	-
Office Equipment	1-07-05-020		-		-		200,000.00		200,000.00		-
Information and Communication Technology Equipment	1-07-05-030		-		-		200,000.00		200,000.00		-
Communication Equipment	1-07-05-070		20,000.00		-		-		-		-
Military, Police and Security Equipment	1-07-05-100		-		-		1,240,000.00		1,240,000.00		-
Medical Equipment	1-07-05-110		-		-		20,000.00		20,000.00		-
Other Property, Plant and Equipment	1-07-99-990		69,000.00		-		1,700,000.00		1,700,000.00		-
<b>Subtotal PPE</b>		<b>P</b>	<b>89,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>5,160,000.00</b>	<b>P</b>	<b>5,160,000.00</b>	<b>P</b>	<b>-</b>
<b>Subtotal</b>		<b>P</b>	<b>231,450.00</b>	<b>P</b>	<b>77,989.00</b>	<b>P</b>	<b>6,372,011.00</b>	<b>P</b>	<b>6,450,000.00</b>	<b>P</b>	<b>-</b>
<b>C.1 Support to Public Safety - BFP</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	-	P	100,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		-		-		80,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		-		200,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-		-		-		-		20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-03-990		-		-		-		-		60,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>460,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>460,000.00</b>
<b>C.2 Support to Rehabilitation and Detention Center (SCRDC)</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	-	P	9,500.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		-		-		500,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		21,000.00
Prizes	5-02-06-020		-		-		-		-		116,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		-		-		-		-		100,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-		-		91,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		-		112,500.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>950,000.00</b>
<b>Property, Plant and Equipment</b>											
Other Structures	1-07-04-990	P	-	P	-	P	-	P	-	P	1,300,000.00
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,300,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>2,250,000.00</b>
<b>C.3. Support to Prosecution and Courts</b>											
<b>Maintenance and Other Operating Expenses</b>											
Fuel, Oil and Lubricants Expenses	5-02-03-090	P	-	P	-	P	-	P	-	P	51,880.00
Other Professional Services	5-02-11-990		-		-		-		-		50,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>101,880.00</b>
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>101,880.00</b>
<b>Total 5.C. Public Safety Programs</b>		<b>P</b>	<b>231,450.00</b>	<b>P</b>	<b>77,989.00</b>	<b>P</b>	<b>6,372,011.00</b>	<b>P</b>	<b>6,450,000.00</b>	<b>P</b>	<b>2,811,880.00</b>
<b>D. Allah Valley Landscape Management Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Financial Assistance	5-02-99-990	P	2,500,000.00	P	-	P	500,000.00	P	500,000.00	P	500,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>2,500,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>500,000.00</b>	<b>P</b>	<b>500,000.00</b>	<b>P</b>	<b>500,000.00</b>
<b>Subtotal</b>		<b>P</b>	<b>2,500,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>500,000.00</b>	<b>P</b>	<b>500,000.00</b>	<b>P</b>	<b>500,000.00</b>

<b>TOTAL (5)</b>		<b>P 2,931,450.00</b>	<b>P 177,989.00</b>	<b>P 6,972,011.00</b>	<b>P 7,150,000.00</b>	<b>P 3,511,880.00</b>
<b>6. Provincial Health Reforms Program</b>						
<b>A. Provincial Indigents Hospitalization Fund</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P 3,699,600.00	P 1,452,490.00	P 547,510.00	P 2,000,000.00	P 2,000,000.00
Other MOE - Medical Assistance	5-02-99-990	46,200,000.00	17,720,523.44	3,279,476.56	21,000,000.00	22,000,000.00
<b>Subtotal MOOE</b>		<b>P 49,899,600.00</b>	<b>P 19,173,013.44</b>	<b>P 3,826,986.56</b>	<b>P 23,000,000.00</b>	<b>P 24,000,000.00</b>
<b>Subtotal</b>		<b>P 49,899,600.00</b>	<b>P 19,173,013.44</b>	<b>P 3,826,986.56</b>	<b>P 23,000,000.00</b>	<b>P 24,000,000.00</b>
<b>B. Financial Assistance to Red Cross</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P 200,000.00	P -	P 200,000.00	P 200,000.00	P 200,000.00
<b>Subtotal MOOE</b>		<b>P 200,000.00</b>	<b>P -</b>	<b>P 200,000.00</b>	<b>P 200,000.00</b>	<b>P 200,000.00</b>
<b>Subtotal</b>		<b>P 200,000.00</b>	<b>P -</b>	<b>P 200,000.00</b>	<b>P 200,000.00</b>	<b>P 200,000.00</b>
<b>TOTAL (6)</b>		<b>P 50,099,600.00</b>	<b>P 19,173,013.44</b>	<b>P 4,026,986.56</b>	<b>P 23,200,000.00</b>	<b>P 24,200,000.00</b>
<b>7. Provincial Development Assistance and Support Programs</b>						
<b>A. Consultation Dialogue</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Meals and Snacks	5-02-99-990	P 500,000.00	P 350,000.00	P 1,650,000.00	P 2,000,000.00	P 1,000,000.00
<b>Subtotal MOOE</b>		<b>P 500,000.00</b>	<b>P 350,000.00</b>	<b>P 1,650,000.00</b>	<b>P 2,000,000.00</b>	<b>P 1,000,000.00</b>
<b>Subtotal</b>		<b>P 500,000.00</b>	<b>P 350,000.00</b>	<b>P 1,650,000.00</b>	<b>P 2,000,000.00</b>	<b>P 1,000,000.00</b>
<b>B. Donations</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P 7,909,700.00	P 2,822,804.26	P 677,195.74	P 3,500,000.00	P 3,500,000.00
<b>Subtotal MOOE</b>		<b>P 7,909,700.00</b>	<b>P 2,822,804.26</b>	<b>P 677,195.74</b>	<b>P 3,500,000.00</b>	<b>P 3,500,000.00</b>
<b>Subtotal</b>		<b>P 7,909,700.00</b>	<b>P 2,822,804.26</b>	<b>P 677,195.74</b>	<b>P 3,500,000.00</b>	<b>P 3,500,000.00</b>
<b>C. Subsidy to LGUs</b>						
<b>Maintenance and Other Operating Expenses</b>						
Subsidy to LGUs - Brgy. Pagalungan, Polomolok	5-02-14-030	P 1,460,000.00	P 1,999,000.00	P -	P 1,999,000.00	P 1,709,000.00
Subsidy to LGUs - Brgy. Sta. Cruz, Tampakan	5-02-14-030	1,460,000.00	1,999,000.00	-	1,999,000.00	1,709,000.00
Subsidy to LGUs - LSMH Operations	5-02-14-030	5,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Subsidy to LGUs - Roel I. Senador, MD Memorial Hospital	5-02-14-030	5,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
<b>Subtotal MOOE</b>		<b>P 12,920,000.00</b>	<b>P 5,998,000.00</b>	<b>P -</b>	<b>P 5,998,000.00</b>	<b>P 5,418,000.00</b>
<b>Subtotal</b>		<b>P 12,920,000.00</b>	<b>P 5,998,000.00</b>	<b>P -</b>	<b>P 5,998,000.00</b>	<b>P 5,418,000.00</b>
<b>TOTAL (7)</b>		<b>P 21,329,700.00</b>	<b>P 9,170,804.26</b>	<b>P 2,327,195.74</b>	<b>P 11,498,000.00</b>	<b>P 9,918,000.00</b>
<b>8. Provincial Performance and Service Awards Programs</b>						
<b>A. South Cotabato Excellence Award</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	P -	P -	P 150,000.00	P 150,000.00	P 150,000.00
Prizes	5-02-06-020	-	-	75,000.00	75,000.00	75,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	75,000.00	75,000.00	75,000.00
<b>Subtotal MOOE</b>		<b>P -</b>	<b>P -</b>	<b>P 300,000.00</b>	<b>P 300,000.00</b>	<b>P 300,000.00</b>
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P 300,000.00</b>	<b>P 300,000.00</b>	<b>P 300,000.00</b>
<b>B. Seal of Good Housekeeping Program for Barangays</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P 30,000.00	P 30,000.00	P 30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00	-	40,000.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	70,000.00	70,000.00	70,000.00
Telephone Expenses	5-02-05-020	-	-	10,000.00	10,000.00	10,000.00
Prizes	5-02-06-020	-	-	6,505,000.00	6,505,000.00	6,505,000.00
Rent Expenses	5-02-99-050	-	-	40,000.00	40,000.00	40,000.00
Other MOE - Honorarium	5-02-99-990	-	-	130,000.00	130,000.00	130,000.00
Other MOE - Meals and Snacks	5-02-99-990	3,500.00	-	80,000.00	80,000.00	80,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
<b>Subtotal MOOE</b>		<b>P 53,500.00</b>	<b>P -</b>	<b>P 6,955,000.00</b>	<b>P 6,955,000.00</b>	<b>P 6,955,000.00</b>
<b>Property, Plant and Equipment</b>						
Office Equipment	1-07-05-020	-	-	45,000.00	45,000.00	-
<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P 45,000.00</b>	<b>P 45,000.00</b>	<b>P -</b>
<b>Subtotal</b>		<b>P 53,500.00</b>	<b>P -</b>	<b>P 7,000,000.00</b>	<b>P 7,000,000.00</b>	<b>P 6,955,000.00</b>
<b>TOTAL (8)</b>		<b>P 53,500.00</b>	<b>P -</b>	<b>P 7,300,000.00</b>	<b>P 7,300,000.00</b>	<b>P 7,255,000.00</b>
<b>9. Operation of Animal Production and Processing Center (BADP APPC)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P 34,890.00	P 33,285.00	P 52,715.00	P 86,000.00	P 127,420.00
Training Expenses	5-02-02-010	108,000.00	58,000.00	62,000.00	120,000.00	112,000.00
Office Supplies Expenses	5-02-03-010	21,495.00	29,498.00	7,599.00	37,097.00	30,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	1,322,774.00	1,246,027.00	145,043.00	1,391,070.00	1,054,680.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	79,999.00	97,570.77	2,429.23	100,000.00	175,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	10,000.00	27,060.00	34,940.00	62,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	78,963.00	93,123.00	56,877.00	150,000.00	200,000.00
Electricity Expenses	5-02-04-020	203,611.33	79,040.57	124,959.43	204,000.00	204,000.00

Other General Services	5-02-12-990	1,172,302.00	574,449.00	690,931.00	1,265,380.00	1,045,824.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	9,764.00	-	15,000.00	15,000.00	5,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	43,700.00	49,850.00	50,150.00	100,000.00	110,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,900.00	700.00	17,300.00	18,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	38,707.00	36,180.00	43,820.00	80,000.00	100,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	2,600.00	-	4,000.00	4,000.00	5,000.00
Other MOE - Breeding Stocks	5-02-99-990	-	-	-	-	5,000,000.00
Other MOE - Meals and Snacks	5-02-99-990	42,000.00	42,000.00	-	42,000.00	28,000.00
<b>Subtotal MOOE</b>		<b>P 3,171,705.33</b>	<b>P 2,366,783.34</b>	<b>P 1,307,763.66</b>	<b>P 3,674,547.00</b>	<b>P 8,246,924.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	P 50,000.00	P 50,000.00	P -	P 50,000.00	P -
Breeding Stocks	1-08-01-010	4,999,800.00	5,000,000.00	-	5,000,000.00	-
<b>Subtotal PPE</b>		<b>P 5,049,800.00</b>	<b>P 5,050,000.00</b>	<b>P -</b>	<b>P 5,050,000.00</b>	<b>P -</b>
<b>Subtotal</b>		<b>P 8,221,505.33</b>	<b>P 7,416,783.34</b>	<b>P 1,307,763.66</b>	<b>P 8,724,547.00</b>	<b>P 8,246,924.00</b>
<b>TOTAL (9)</b>		<b>P 8,221,505.33</b>	<b>P 7,416,783.34</b>	<b>P 1,307,763.66</b>	<b>P 8,724,547.00</b>	<b>P 8,246,924.00</b>
<b>10. Assistance to Public Education</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	P -	P -	P 36,000.00	P 36,000.00	P 36,000.00
Office Supplies Expenses	5-02-03-010	-	49,990.00	10.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	22,000.00	57,000.00	-	57,000.00	57,000.00
Telephone Expenses	5-02-05-020	-	-	5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020	14,096,500.00	6,511,500.00	8,668,500.00	15,180,000.00	16,368,000.00
Security Services	5-02-12-030	13,471,000.00	6,051,500.00	7,742,500.00	13,794,000.00	14,916,000.00
Other General Services	5-02-12-990	3,717,273.16	2,291,454.54	3,396,545.46	5,688,000.00	5,808,944.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	10,000.00	10,000.00	10,000.00
Other MOE - Materials Assistance	5-02-99-990	7,000,000.00	-	-	-	-
Other MOE - Financial Assistance to Public Schools	5-02-99-990	34,700,900.00	32,944,500.00	1,965,500.00	34,910,000.00	34,910,000.00
Other MOE - Financial Assistance to Indigent Students	5-02-99-990	-	-	1,320,000.00	1,320,000.00	1,320,000.00
<b>Subtotal MOOE</b>		<b>P 73,007,673.16</b>	<b>P 47,905,944.54</b>	<b>P 23,144,055.46</b>	<b>P 71,050,000.00</b>	<b>P 73,480,944.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	P -	P 80,000.00	P -	P 80,000.00	P -
Motor Vehicles	1-07-06-010	-	2,000,000.00	-	2,000,000.00	-
<b>Subtotal</b>		<b>P -</b>	<b>P 2,080,000.00</b>	<b>P -</b>	<b>P 2,080,000.00</b>	<b>P -</b>
<b>TOTAL (10)</b>		<b>P 73,007,673.16</b>	<b>P 49,985,944.54</b>	<b>P 23,144,055.46</b>	<b>P 73,130,000.00</b>	<b>P 73,480,944.00</b>
<b>TOTAL STAFF</b>		<b>P 303,049,910.50</b>	<b>P 148,021,257.38</b>	<b>P 140,166,145.62</b>	<b>P 288,187,403.00</b>	<b>P 434,708,604.00</b>
<b>PGO-South Cotabato Rehabilitation and Detention Center (SCRDC)</b>						
<b>1. Inmates Rehabilitation Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P -	P -	P 150,000.00
Office Supplies Expenses	5-02-03-010	-	-	26,500.00	26,500.00	8,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,788.80	2,886.70	190,613.30	193,500.00	100,000.00
Telephone Expenses	5-02-05-020	4,000.00	-	20,000.00	20,000.00	20,000.00
Prizes	5-02-06-020	48,800.00	11,300.00	20,700.00	32,000.00	60,000.00
Rent Expenses	5-02-99-050	-	-	2,000.00	2,000.00	4,000.00
Other MOE - Honorarium	5-02-99-990	26,500.00	1,000.00	28,500.00	29,500.00	30,000.00
Other MOE - Incentives	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Other MOE - Labor	5-02-99-990	-	-	20,000.00	20,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	3,880.00	-	6,500.00	6,500.00	8,000.00
<b>Subtotal MOOE</b>		<b>P 96,968.80</b>	<b>P 15,186.70</b>	<b>P 364,813.30</b>	<b>P 380,000.00</b>	<b>P 430,000.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	P -	P 50,000.00	P -	P 50,000.00	P -
Technical and Scientific Equipment	1-07-05-140	-	-	-	-	50,000.00
Other Property, Plant and Equipment	1-07-99-990	50,000.00	-	-	-	-
<b>Subtotal PPE</b>		<b>P 50,000.00</b>	<b>P 50,000.00</b>	<b>P -</b>	<b>P 50,000.00</b>	<b>P 50,000.00</b>
<b>TOTAL SCRDC</b>		<b>P 146,968.80</b>	<b>P 65,186.70</b>	<b>P 364,813.30</b>	<b>P 430,000.00</b>	<b>P 480,000.00</b>
<b>PUBLIC EMPLOYMENT SERVICE UNIT (PESU)</b>						
<b>1. Special Program for Employment of Students (SPES)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P 15,836.00	P -	P 12,997.00	P 12,997.00	P 14,920.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,560.00	2,560.00	2,560.00
Other General Services	5-02-12-990	7,398,242.73	4,124,875.71	3,794,908.29	7,919,784.00	7,646,688.00
Other MOE - Meals and Snacks	5-02-99-990	145,192.30	43,590.00	198,910.00	242,500.00	242,500.00
Other MOE - SPES GSIS Insurance	5-02-99-990	-	-	17,080.00	17,080.00	17,080.00
<b>Total</b>		<b>P 7,559,271.03</b>	<b>P 4,168,465.71</b>	<b>P 4,026,455.29</b>	<b>P 8,194,921.00</b>	<b>P 7,923,748.00</b>
<b>2. DOLE Integrated Livelihood Emergency Employment Program (DILEEP)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P 10,000.00	P 10,000.00	P 10,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,612.00	-	26,000.00	26,000.00	26,000.00
Other MOE - Honorarium	5-02-99-990	17,365.00	-	40,000.00	40,000.00	3,000.00

Other MOE - Meals and Snacks	5-02-99-990	-	-	3,000.00	3,000.00	40,000.00
<b>Total</b>		<b>P 26,977.00</b>	<b>P -</b>	<b>P 79,000.00</b>	<b>P 79,000.00</b>	<b>P 79,000.00</b>
<b>TOTAL PESU</b>		<b>P 7,586,248.03</b>	<b>P 4,168,465.71</b>	<b>P 4,105,455.29</b>	<b>P 8,273,921.00</b>	<b>P 8,002,748.00</b>
<b>PERSONS WITH DISABILITY AFFAIRS UNIT (PDAU)</b>						
<b>1. Persons with Disability Inclusion Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	-	-	45,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,155,000.00	50,000.00	-	50,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	14,800.00	-	20,000.00	20,000.00	15,000.00
Prizes	5-02-06-020	8,000.00	-	8,000.00	8,000.00	10,000.00
Rent Expenses	5-02-99-050	-	-	15,000.00	15,000.00	10,000.00
Other MOE - Financial Assistance	5-02-99-990	-	109,989.00	11.00	110,000.00	200,000.00
Other MOE - Honorarium	5-02-99-990	2,000.00	-	3,000.00	3,000.00	5,000.00
Other MOE - Meals and Snacks	5-02-99-990	30,000.00	40,000.00	35,000.00	75,000.00	91,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	30,000.00	-	30,000.00	30,000.00	40,000.00
<b>TOTAL PDAU</b>		<b>P 1,239,800.00</b>	<b>P 199,989.00</b>	<b>P 111,011.00</b>	<b>P 311,000.00</b>	<b>P 416,000.00</b>
<b>BARANGAY AFFAIRS UNIT (BAU)</b>						
<b>1. Barangay Empowerment Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Food Supplies Expenses	5-02-03-050	446,500.00	264,000.00	264,825.00	528,825.00	470,540.00
Other MOE - Financial Assistance	5-02-99-990	1,130,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
<b>Total</b>		<b>P 1,576,500.00</b>	<b>P 264,000.00</b>	<b>P 1,464,825.00</b>	<b>P 1,728,825.00</b>	<b>P 1,670,540.00</b>
<b>TOTAL BAU</b>		<b>P 1,576,500.00</b>	<b>P 264,000.00</b>	<b>P 1,464,825.00</b>	<b>P 1,728,825.00</b>	<b>P 1,670,540.00</b>
<b>SOUTH COTABATO ECONOMIC INVESTMENT PROMOTIONS UNIT (SCEIPC)</b>						
<b>1. Micro, Small and Medium Enterprise (MSME) Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	30,000.00	30,000.00	15,000.00
Training Expenses	5-02-02-010	21,817.50	13,018.39	36,981.61	50,000.00	56,000.00
Prizes	5-02-06-020	-	-	-	-	60,000.00
Printing and Publication Expenses	5-02-99-020	-	-	-	-	5,000.00
Rent Expenses	5-02-99-050	-	-	20,000.00	20,000.00	20,000.00
Other MOE - Financial Assistance	5-02-99-990	-	-	212,250.00	212,250.00	9,000.00
Other MOE - Material Assistance	5-02-99-990	59,000.00	-	-	-	150,000.00
Other MOE - Meals and Snacks	5-02-99-990	400.00	-	50,000.00	50,000.00	15,000.00
<b>Total</b>		<b>P 81,217.50</b>	<b>P 13,018.39</b>	<b>P 349,231.61</b>	<b>P 362,250.00</b>	<b>P 330,000.00</b>
<b>2. Investment Promotion Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	45,000.00	-	45,000.00	25,000.00
Training Expenses	5-02-02-010	-	-	35,000.00	35,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	59,080.00	16,000.00	4,000.00	20,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	15,250.00	8,000.00	7,000.00	15,000.00	15,000.00
Printing and Publication Expenses	5-02-99-020	-	-	25,000.00	25,000.00	20,000.00
Other MOE - AVP and Video Editing	5-02-99-990	-	-	20,000.00	20,000.00	25,000.00
Other MOE - Meals and Snacks	5-02-99-990	1,980.00	13,835.00	126,780.00	140,615.00	125,000.00
<b>Total</b>		<b>P 76,310.00</b>	<b>P 82,835.00</b>	<b>P 217,780.00</b>	<b>P 300,615.00</b>	<b>P 245,000.00</b>
<b>TOTAL SCEIPC</b>		<b>P 157,527.50</b>	<b>P 95,853.39</b>	<b>P 567,011.61</b>	<b>P 662,865.00</b>	<b>P 575,000.00</b>
<b>ACTM</b>						
<b>1. Arts, Culture and Museum Support Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	1,620.00	6,480.00	8,100.00	13,500.00
Training Expenses	5-02-02-010	233,883.50	34,500.00	147,000.00	181,500.00	322,750.00
Office Supplies Expenses	5-02-03-010	36,770.50	4,020.00	34,980.00	39,000.00	12,500.00
Other Supplies and Materials Expenses	5-02-03-990	84,557.00	20,413.75	100,886.25	121,300.00	88,160.00
Awards/Rewards Expenses	5-02-06-010	-	20,000.00	-	20,000.00	55,000.00
Prizes	5-02-06-020	26,000.00	36,000.00	23,000.00	59,000.00	20,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	3,000.00	3,000.00	-
Printing and Publication Expenses	5-02-99-020	-	22,750.00	12,250.00	35,000.00	52,500.00
Rent Expenses	5-02-99-050	30,000.00	-	18,500.00	18,500.00	58,000.00
Other MOE - Copyright / Trademark Registration	5-02-99-990	-	-	-	-	20,000.00
Other MOE - Financial Assistance	5-02-99-990	156,000.00	90,000.00	375,000.00	465,000.00	432,000.00
Other MOE - Honorarium	5-02-99-990	1,267,400.00	358,000.00	902,400.00	1,260,400.00	1,287,000.00
Other MOE - Meals and Snacks	5-02-99-990	366,000.00	158,845.00	211,805.00	370,650.00	653,560.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	-	-	24,000.00	24,000.00	35,000.00
Other MOE - Office	5-02-99-990	2,150.00	-	4,000.00	4,000.00	2,500.00
<b>Total</b>		<b>P 2,202,761.00</b>	<b>P 746,148.75</b>	<b>P 1,863,301.25</b>	<b>P 2,609,450.00</b>	<b>P 3,052,470.00</b>
<b>2. Tourism and Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	8,805.00	10,800.00	141,900.00	152,700.00	128,100.00



Training Expenses	5-02-02-010	62,998.00	99,450.00	224,550.00	324,000.00	283,300.00
Office Supplies Expenses	5-02-03-010	29,000.00	4,932.00	10,068.00	15,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	339,625.00	13,500.00	293,600.00	307,100.00	300,100.00
Prizes	5-02-06-020	174,000.00	52,000.00	140,000.00	192,000.00	142,000.00
Printing and Publication Expenses	5-02-99-020	560,000.00	-	142,000.00	142,000.00	175,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	10,000.00	10,000.00	10,000.00
Rent Expenses	5-02-99-050	318,000.00	70,000.00	238,000.00	308,000.00	345,000.00
Other MOE - Financial Assistance	5-02-99-990	20,000.00	-	140,000.00	140,000.00	180,000.00
Other MOE - Honorarium	5-02-99-990	364,500.00	34,500.00	500,500.00	535,000.00	608,500.00
Other MOE - Meals and Snacks	5-02-99-990	863,295.00	360,550.00	1,209,450.00	1,570,000.00	801,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	89,750.00	6,000.00	414,000.00	420,000.00	188,000.00
<b>Total</b>		<b>P 2,829,973.00</b>	<b>P 651,732.00</b>	<b>P 3,464,068.00</b>	<b>P 4,115,800.00</b>	<b>P 3,171,000.00</b>
<b>TOTAL ACTM</b>		<b>P 5,032,734.00</b>	<b>P 1,397,880.75</b>	<b>P 5,327,369.25</b>	<b>P 6,725,250.00</b>	<b>P 6,223,470.00</b>
<b>PYDO</b>						
<b>1. Local Youth Development Programs</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P -	P -	P -	P -	P 68,400.00
Training Expenses	5-02-02-010	-	-	-	-	24,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	52,600.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	194,500.00
Other MOE - Financial Assistance	5-02-99-990	-	-	-	-	100,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	30,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	-	-	-	-	430,500.00
<b>Total</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 900,000.00</b>
<b>2. Support to Provincial Youth Development Council (PYDC)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P 40,000.00	P 40,000.00	P 80,000.00
Other MOE - Financial Assistance	5-02-99-990	-	-	30,000.00	30,000.00	50,000.00
Other MOE - Honorarium	5-02-99-990	-	-	20,000.00	20,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	19,992.19	60,000.00	-	60,000.00	20,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990	49,800.00	-	-	-	-
<b>Total</b>		<b>P 69,792.19</b>	<b>P 60,000.00</b>	<b>P 90,000.00</b>	<b>P 150,000.00</b>	<b>P 150,000.00</b>
<b>3. Support to Youth Organization, Youth-Serving Organizations and Sangguniang Kabataan</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P -	P -	P -	P -	P 698,000.00
<b>Total</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 698,000.00</b>
<b>4. Provincial Youth Camp</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P -	P -	P 14,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	17,500.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	127,500.00
Prizes	5-02-06-020	-	-	-	-	100,000.00
Rent Expenses	5-02-99-050	-	-	-	-	50,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	53,500.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	337,500.00
Other MOE - Video Coverage	5-02-99-990	-	-	-	-	50,000.00
<b>Total</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 750,000.00</b>
<b>TOTAL PYDO</b>		<b>P 69,792.19</b>	<b>P 60,000.00</b>	<b>P 90,000.00</b>	<b>P 150,000.00</b>	<b>P 2,498,000.00</b>
<b>SDU</b>						
<b>1. Conduct of Trainings/Capacity Building</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-01-010	P -	P -	P -	P -	P 836,000.00
Office Supplies Expenses	5-02-03-010	-	-	205,000.00	205,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	390,000.00	-	760,000.00	760,000.00	-
Telephone Expenses	5-02-05-020	-	-	15,000.00	15,000.00	-
Prizes	5-02-06-020	-	-	250,000.00	250,000.00	-
Rent Expenses	5-02-99-050	-	-	340,000.00	340,000.00	-
Other MOE - Honorarium	5-02-99-990	65,000.00	-	295,000.00	295,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	300,000.00	-	1,170,000.00	1,170,000.00	-
Other MOE - Video Coverage	5-02-99-990	-	-	50,000.00	50,000.00	-
<b>Total</b>		<b>P 755,000.00</b>	<b>P -</b>	<b>P 3,085,000.00</b>	<b>P 3,085,000.00</b>	<b>P 836,000.00</b>
<b>2. Conduct/Hosting of Sports Competition</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	P -	P -	P 225,000.00	P 225,000.00	P 115,000.00
Prizes	5-02-06-020	-	-	565,000.00	565,000.00	550,000.00
Rent Expenses	5-02-99-050	-	-	230,000.00	230,000.00	120,000.00
Other MOE - Honorarium	5-02-99-990	-	-	370,000.00	370,000.00	280,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	180,000.00	180,000.00	100,000.00

Other MOE - Meals and Snacks with Accommodation	5-02-99-990	-	-	100,000.00	100,000.00	20,000.00
<b>Total</b>		<b>P -</b>	<b>P -</b>	<b>P 1,670,000.00</b>	<b>P 1,670,000.00</b>	<b>P 1,185,000.00</b>
<b>3. Support to Various Sports Fitness and Health Wellness Activities</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P -	P -	P 230,000.00	P 230,000.00	P 400,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	400,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	120,000.00	120,000.00	120,000.00
Rent Expenses	5-02-99-050	-	-	200,000.00	200,000.00	-
Other MOE - Financial Assistance	5-02-99-990	-	546,080.00	453,920.00	1,000,000.00	340,000.00
Other MOE - Honorarium	5-02-99-990	-	102,000.00	200,000.00	302,000.00	386,000.00
Other MOE - Incentives	5-02-99-990	-	-	150,000.00	150,000.00	180,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	300,000.00	300,000.00	200,000.00
<b>Total</b>		<b>P -</b>	<b>P 648,080.00</b>	<b>P 1,653,920.00</b>	<b>P 2,302,000.00</b>	<b>P 2,026,000.00</b>
<b>TOTAL SDU</b>		<b>P 755,000.00</b>	<b>P 648,080.00</b>	<b>P 6,408,920.00</b>	<b>P 7,057,000.00</b>	<b>P 4,047,000.00</b>
<b>KPSP</b>						
<b>1. Kabugwason-Paglaum Scholarship and Grant-in-Aid Programs (KPS-GIAP)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Subsidy to Other Funds - Grant-in-Aid	5-02-14-060	P 10,220,400.00	P -	P 7,000,000.00	P 7,000,000.00	P 10,000,000.00
Subsidy to Other Funds - Kabugwason-Paglaum Scholarship	5-02-14-060	23,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
<b>TOTAL KPSP</b>		<b>P 33,220,400.00</b>	<b>P -</b>	<b>P 33,000,000.00</b>	<b>P 33,000,000.00</b>	<b>P 36,000,000.00</b>
<b>SP</b>						
<b>LEGISLATIVE</b>						
<b>1. Support to Provincial Board members League of the Philippines (PRMLP)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P -	P -	P 50,000.00	P 50,000.00	P 50,000.00
Training Expenses	5-02-02-010	2,500.00	-	30,000.00	30,000.00	30,000.00
Other MOE - Meals and Snacks	5-02-99-990	19,580.00	-	20,000.00	20,000.00	20,000.00
<b>Total</b>		<b>P 22,080.00</b>	<b>P -</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>
<b>2. Support to Philippine Councilors League (PCL) - South Cotabato Chapter</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P 50,000.00	P -	P -	P -	P -
Other MOE - Meals and Snacks	5-02-99-990	13,100.00	-	100,000.00	100,000.00	100,000.00
<b>Total</b>		<b>P 63,100.00</b>	<b>P -</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>
<b>3. Support to Liga ng mga Barangay (South Cotabato Chapter)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P -	P 20,000.00	P 20,000.00	P 40,000.00	P 40,000.00
Office Supplies Expenses	5-02-03-010	8,000.00	-	10,000.00	10,000.00	10,000.00
Other MOE - Financial Assistance	5-02-99-990	-	-	30,000.00	30,000.00	30,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
<b>Total</b>		<b>P 8,000.00</b>	<b>P 20,000.00</b>	<b>P 80,000.00</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>
<b>4. Support to Indigenous Peoples mandatory Representative (IPMR)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P -	P -	P 1,000.00	P 1,000.00	P 1,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	4,000.00	4,000.00	4,000.00
Other MOE - Meals and Snacks	5-02-99-990	94,795.00	6,000.00	89,000.00	95,000.00	95,000.00
<b>Total</b>		<b>P 94,795.00</b>	<b>P 6,000.00</b>	<b>P 94,000.00</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>
<b>5. Support to Lady Local Legislators League (LLL) - South Cotabato Chapter</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P 99,680.00	P -	P 100,000.00	P 100,000.00	P 100,000.00
<b>Total</b>		<b>P 99,680.00</b>	<b>P -</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>
<b>6. Support to the Sangguniang Kabataan (SK) Provincial Federation - South Cotabato Chapter</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P 20,000.00	P -	P 40,000.00	P 40,000.00	P 40,000.00
Other MOE - Financial Assistance	5-02-99-990	-	-	30,000.00	30,000.00	30,000.00
Other MOE - Meals and Snacks	5-02-99-990	45,000.00	-	30,000.00	30,000.00	30,000.00
<b>Total</b>		<b>P 65,000.00</b>	<b>P -</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>	<b>P 100,000.00</b>
<b>Admin Support Services</b>						
<b>1. Support to Philippine League of Secretaries to the Sanggunian, Inc. (PLEASES, Inc.) - South Cotabato Chapter</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P -	P -	P 30,000.00	P 30,000.00	P 30,000.00
<b>Total</b>		<b>P -</b>	<b>P -</b>	<b>P 30,000.00</b>	<b>P 30,000.00</b>	<b>P 30,000.00</b>
<b>TOTAL SP</b>		<b>P 352,655.00</b>	<b>P 26,000.00</b>	<b>P 604,000.00</b>	<b>P 630,000.00</b>	<b>P 630,000.00</b>
<b>PADMIN</b>						
<b>1. Support to various Provincial Celebrations and Activities</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P -	P 100,060.00	P 649,940.00	P 750,000.00	P 100,000.00
Office Supplies Expenses	5-02-03-010	-	117,011.00	132,989.00	250,000.00	220,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	46,944.99	203,055.01	250,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	2,500,113.69	999,886.31	3,500,000.00	3,693,000.00

Water Expenses	5-02-04-010	-	-	60,000.00	60,000.00	10,000.00
Electricity Expenses	5-02-04-020	-	-	200,000.00	200,000.00	100,000.00
Telephone Expenses	5-02-05-020	-	34,220.00	115,780.00	150,000.00	50,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	1,500,000.00	1,500,000.00	200,000.00
Prizes	5-02-06-020	-	172,000.00	3,328,000.00	3,500,000.00	3,600,000.00
Janitorial Services	5-02-12-020	-	-	200,000.00	200,000.00	100,000.00
Security Services	5-02-12-030	-	-	100,000.00	100,000.00	50,000.00
Other General Services	5-02-12-990	-	-	300,000.00	300,000.00	50,000.00
Repairs and Maintenance - Other PPE	5-02-13-990	-	-	500,000.00	500,000.00	50,000.00
Advertising Expenses	5-02-99-010	-	-	200,000.00	200,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	-	45,500.00	204,500.00	250,000.00	60,000.00
Rent Expenses	5-02-99-050	37,500.00	2,663,000.00	837,000.00	3,500,000.00	2,200,000.00
Other MOE - Financial Assistance	5-02-99-990	-	1,158,500.00	1,841,500.00	3,000,000.00	3,000,000.00
Other MOE - Honorarium	5-02-99-990	25,000.00	965,000.00	35,000.00	1,000,000.00	4,400,000.00
Other MOE - Labor	5-02-99-990	-	-	250,000.00	250,000.00	50,000.00
Other MOE - Meal Allowance	5-02-99-990	717,500.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Other MOE - Meals and Snacks	5-02-99-990	300,400.00	2,140,435.00	859,565.00	3,000,000.00	4,200,000.00
Other MOE - Meals and Snacks w/ Accommodation	5-02-99-990	-	20,000.00	230,000.00	250,000.00	200,000.00
Other MOE - Office	5-02-99-990	-	-	250,000.00	250,000.00	9,068.00
Other MOE - Stage Decoration	5-02-99-990	107,500.00	244,000.00	256,000.00	500,000.00	500,000.00
Other MOE - Video Coverage	5-02-99-990	65,000.00	480,000.00	60,000.00	540,000.00	600,000.00
<b>TOTAL PADMIN</b>		<b>P 1,252,900.00</b>	<b>P 10,686,784.68</b>	<b>P 14,313,215.32</b>	<b>P 25,000,000.00</b>	<b>P 24,642,068.00</b>
<b>PHRMO</b>						
<b>HRMD</b>						
<b>1. Civil Service Month Celebration</b>						
<b>Maintenance and Other Operating Expenses</b>						
Prizes	5-02-06-020	P 102,000.00	P -	P 175,000.00	P 175,000.00	P 250,000.00
Other MOE - Honorarium	5-02-99-990	40,000.00	-	40,000.00	40,000.00	50,000.00
Other MOE - Meal Allowance	5-02-99-990	-	-	500,000.00	500,000.00	750,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	215,000.00	215,000.00	300,000.00
Other MOE - Stage Decoration	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
<b>Total</b>		<b>P 142,000.00</b>	<b>P -</b>	<b>P 950,000.00</b>	<b>P 950,000.00</b>	<b>P 1,370,000.00</b>
<b>2. Provincial Employees' Welfare Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P 20,000.00	P 20,000.00	P 200,000.00
Office Supplies Expenses	5-02-03-010	5,651.75	8,433.75	31,566.25	40,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	43,250.75	4,472.02	75,527.98	80,000.00	160,000.00
Prizes	5-02-06-020	100,000.00	-	280,000.00	280,000.00	420,000.00
Consultancy Services	5-02-11-030	-	-	50,000.00	50,000.00	30,000.00
Printing and Publication Expenses	5-02-99-020	-	-	40,000.00	40,000.00	-
Other MOE - Honorarium	5-02-99-990	20,000.00	10,600.00	369,400.00	380,000.00	130,000.00
Other MOE - Meals and Snacks	5-02-99-990	12,447.25	44,048.20	125,951.80	170,000.00	190,000.00
<b>Subtotal MOOE</b>		<b>P 181,349.75</b>	<b>P 67,553.97</b>	<b>P 992,446.03</b>	<b>P 1,060,000.00</b>	<b>P 1,210,000.00</b>
<b>Property, Plant and Equipment</b>						
Other Property, Plant and Equipment	1-07-05-990	P -	P -	P -	P -	P 50,000.00
<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 50,000.00</b>
<b>Total</b>		<b>P 181,349.75</b>	<b>P 67,553.97</b>	<b>P 992,446.03</b>	<b>P 1,060,000.00</b>	<b>P 1,260,000.00</b>
<b>3. Program on Awards and Incentives for Service Excellence (PRAISE)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	P 1,139,648.50	P 1,282,125.00	P 313,875.00	P 1,596,000.00	P 1,025,000.00
Prizes	5-02-06-020	-	-	580,000.00	580,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	28,878.00	66,000.00	54,000.00	120,000.00	150,000.00
Other MOE - Service Cash Award (Posthumous)	5-02-99-990	100,000.00	40,000.00	20,000.00	60,000.00	100,000.00
Other MOE - Stage Decoration	5-02-99-990	-	-	-	-	10,000.00
<b>Total</b>		<b>P 1,268,526.50</b>	<b>P 1,388,125.00</b>	<b>P 967,875.00</b>	<b>P 2,356,000.00</b>	<b>P 1,285,000.00</b>
<b>4. Support to Various HR Committees</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P 22,237.56	P 1,000.00	P 29,000.00	P 30,000.00	P 30,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	40,000.00	40,000.00	40,000.00
Other General Services	5-02-12-990	98,999.81	-	-	-	-
Other MOE - Honorarium	5-02-99-990	48,000.00	14,000.00	106,000.00	120,000.00	120,000.00
Other MOE - Meals and Snacks	5-02-99-990	49,111.45	33,342.25	146,657.75	180,000.00	195,904.00
<b>Total</b>		<b>P 218,348.82</b>	<b>P 48,342.25</b>	<b>P 321,657.75</b>	<b>P 370,000.00</b>	<b>P 385,904.00</b>
<b>5. Personnel Development Program for Provincial Employees (PDPPE) Scholarship Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P 442,581.92	P 343,993.95	P 158,256.05	P 502,250.00	P 432,940.00
Scholarship Grants/ Expenses	5-02-02-020	241,762.18	114,064.00	171,626.00	285,690.00	355,000.00
<b>Subtotal MOOE</b>		<b>P 684,344.10</b>	<b>P 458,057.95</b>	<b>P 329,882.05</b>	<b>P 787,940.00</b>	<b>P 787,940.00</b>

<b>Property, Plant and Equipment</b>											
Information and Communication Technology Equipment	1-07-05-030	P	75,000.00	P	126,000.00	P	1,000.00	P	127,000.00	P	-
<b>Subtotal PPE</b>		<b>P</b>	<b>75,000.00</b>	<b>P</b>	<b>126,000.00</b>	<b>P</b>	<b>1,000.00</b>	<b>P</b>	<b>127,000.00</b>	<b>P</b>	<b>-</b>
<b>Total</b>		<b>P</b>	<b>759,344.10</b>	<b>P</b>	<b>584,057.95</b>	<b>P</b>	<b>330,882.05</b>	<b>P</b>	<b>914,940.00</b>	<b>P</b>	<b>787,940.00</b>
<b>6. Competency-Based Human Resource Management</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	2,500.00	P	7,500.00	P	10,000.00	P	20,000.00
Other MOE - Honorarium	5-02-06-020		-		-		200,000.00		200,000.00		150,000.00
Other MOE - Meals and Snacks	5-02-03-990		-		22,500.00		17,500.00		40,000.00		80,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>25,000.00</b>	<b>P</b>	<b>225,000.00</b>	<b>P</b>	<b>250,000.00</b>	<b>P</b>	<b>250,000.00</b>
<b>6. Recruitment, Selection and Placement Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	5,400.00	P	-	P	5,400.00	P	10,000.00
Other Supplies and Material Expenses	5-02-03-990		-		16,600.00		21,900.00		38,500.00		6,500.00
Telephone Expenses	5-02-05-020		-		11,800.00		18,200.00		30,000.00		20,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		-		23,500.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>33,800.00</b>	<b>P</b>	<b>40,100.00</b>	<b>P</b>	<b>73,900.00</b>	<b>P</b>	<b>60,000.00</b>
<b>Property, Plant and Equipment</b>											
Information and Communication Technology Equipment	1-07-05-030	P	-	P	113,000.00	P	-	P	113,000.00	P	-
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>113,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>113,000.00</b>	<b>P</b>	<b>-</b>
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>146,800.00</b>	<b>P</b>	<b>40,100.00</b>	<b>P</b>	<b>186,900.00</b>	<b>P</b>	<b>60,000.00</b>
<b>TOTAL PHRMO</b>		<b>P</b>	<b>2,569,569.17</b>	<b>P</b>	<b>2,259,879.17</b>	<b>P</b>	<b>3,827,960.83</b>	<b>P</b>	<b>6,087,840.00</b>	<b>P</b>	<b>5,398,844.00</b>
<b>PPDO</b>											
<b>1. Secretariat Services to Local Special Bodies</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	139,012.00	P	-	P	27,500.00	P	27,500.00	P	-
Other Supplies and Materials Expenses	5-02-03-990		-		322.65		27,177.35		27,500.00		15,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		30,000.00		30,000.00		-
Other MOE - Honorarium	5-02-99-990		54,200.00		22,400.00		148,100.00		170,500.00		150,500.00
Other MOE - Meals and Snacks	5-02-99-990		203,079.50		165,347.00		483,933.00		649,280.00		743,280.00
<b>Total</b>		<b>P</b>	<b>396,291.50</b>	<b>P</b>	<b>188,069.65</b>	<b>P</b>	<b>716,710.35</b>	<b>P</b>	<b>904,780.00</b>	<b>P</b>	<b>908,780.00</b>
<b>2. Special Projects Implementation and Coordination</b>											
<b>Maintenance and Other Operating Expenses</b>											
Traveling Expenses - Local	5-02-01-010	P	12,285.00	P	-	P	-	P	-	P	-
Office Supplies Expenses	5-02-03-010		-		1,203.25		8,796.75		10,000.00		10,000.00
Other Supplies and Materials Expenses	5-02-03-990		111,695.45		24,890.00		35,110.00		60,000.00		60,000.00
Prizes	5-02-06-020		20,000.00		-		160,000.00		160,000.00		170,000.00
Other General Services	5-02-12-990		344,728.98		166,706.32		314,753.68		481,460.00		-
Other MOE - Honorarium	5-02-99-990		12,500.00		-		20,000.00		20,000.00		40,000.00
Other MOE - Meals and Snacks	5-02-99-990		96,366.60		66,446.00		148,429.00		214,875.00		198,500.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990		-		-		-		-		5,000.00
<b>Total</b>		<b>P</b>	<b>597,576.03</b>	<b>P</b>	<b>259,245.57</b>	<b>P</b>	<b>687,089.43</b>	<b>P</b>	<b>946,335.00</b>	<b>P</b>	<b>483,500.00</b>
<b>3. Convergence Program for Poverty Reduction</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other General Services	5-02-12-990	P	-	P	-	P	-	P	-	P	354,580.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		-		12,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>366,580.00</b>
<b>4. Support to LLPDCPI South Cotabato</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Financial Assistance	5-02-99-990	P	-	P	-	P	-	P	-	P	30,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>30,000.00</b>
<b>TOTAL PPDO</b>		<b>P</b>	<b>993,867.53</b>	<b>P</b>	<b>447,315.22</b>	<b>P</b>	<b>1,403,799.78</b>	<b>P</b>	<b>1,851,115.00</b>	<b>P</b>	<b>1,788,860.00</b>
<b>PGSO</b>											
<b>1. Support to South Cotabato Association of General Services Officers, Inc. (SCAGSO, Inc.)</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Financial Assistance	5-02-99-990	P	-	P	30,000.00	P	-	P	30,000.00	P	30,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>30,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>30,000.00</b>	<b>P</b>	<b>30,000.00</b>
<b>TOTAL PGSO</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>30,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>30,000.00</b>	<b>P</b>	<b>30,000.00</b>
<b>PBO</b>											
<b>1. Technical Services to Special Bodies</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other General Services	5-02-12-990	P	180,420.04	P	107,015.61	P	173,358.39	P	280,374.00	P	280,000.00
Other MOE - Financial Assistance	5-02-99-990		-		30,000.00		-		30,000.00		-
Other MOE - Honorarium	5-02-99-990		7,000.00		4,000.00		19,000.00		23,000.00		39,000.00
Other MOE - Meals and Snacks	5-02-99-990		47,444.00		18,999.40		39,000.60		58,000.00		78,000.00
<b>Total</b>		<b>P</b>	<b>234,864.04</b>	<b>P</b>	<b>160,015.01</b>	<b>P</b>	<b>231,358.99</b>	<b>P</b>	<b>391,374.00</b>	<b>P</b>	<b>397,000.00</b>
<b>2. Support to Society of Local Budget Administrators (SOLOBA)</b>											
Other MOE - Financial Assistance	5-02-99-990	P	-	P	-	P	-	P	-	P	30,000.00

	<b>Total</b>		P	-	P	-	P	-	P	-	P	30,000.00
	<b>TOTAL PBO</b>		P	234,864.04	P	160,015.01	P	231,358.99	P	391,374.00	P	427,000.00
<b>PACCO</b>												
<b>1. Support to Association of Local Accountants of South Cotabato (ALASCO)</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Other MOE - Financial Assistance	5-02-99-990	P	30,000.00	P	-	P	30,000.00	P	30,000.00	P	30,000.00
	<b>Total</b>		P	30,000.00	P	-	P	30,000.00	P	30,000.00	P	30,000.00
	<b>TOTAL PACCO</b>		P	30,000.00	P	-	P	30,000.00	P	30,000.00	P	30,000.00
<b>PTO</b>												
<b>1. Revenue Generation and Mobilization Program</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Prizes	5-02-06-020	P	-	P	-	P	50,000.00	P	50,000.00	P	70,000.00
	Advertising Expenses	5-02-99-010		208,800.00		-		200,000.00		200,000.00		200,000.00
	Printing and Publication Expenses	5-02-99-020		750.00		-		150,000.00		150,000.00		180,000.00
	Other MOE - Honorarium	5-02-99-990		1,500.00		-		140,000.00		140,000.00		100,000.00
	Other MOE - Meals and Snacks	5-02-99-990		48,990.00		8,619.00		141,381.00		150,000.00		150,000.00
	Other MOE - Office	5-02-99-990		-		-		50,000.00		50,000.00		50,000.00
	<b>Total</b>		P	260,040.00	P	8,619.00	P	731,381.00	P	740,000.00	P	750,000.00
<b>2. Support to South Cotabato Association of Local Treasurers (SCALT)</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Other MOE - Financial Assistance	5-02-99-990	P	-	P	30,000.00	P	-	P	30,000.00	P	30,000.00
	<b>Total</b>		P	-	P	30,000.00	P	-	P	30,000.00	P	30,000.00
	<b>TOTAL PTO</b>		P	260,040.00	P	38,619.00	P	731,381.00	P	770,000.00	P	780,000.00
<b>PASSO</b>												
<b>1. Support to South Cotabato League of Local Assessors, Inc. (SCLLA)</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Other MOE - Financial Assistance	5-02-99-990	P	-	P	-	P	30,000.00	P	30,000.00	P	30,000.00
	<b>Total</b>		P	-	P	-	P	30,000.00	P	30,000.00	P	30,000.00
	<b>TOTAL PASSO</b>		P	-	P	-	P	30,000.00	P	30,000.00	P	30,000.00
<b>PLO</b>												
<b>1. Operation of Administrative Investigation Committee (AIC)</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Office Supplies Expenses	5-02-03-010	P	15,259.00	P	11,600.00	P	900.00	P	12,500.00	P	12,000.00
	Other Supplies and Materials Expenses	5-02-03-990		13,376.00		-		26,700.00		26,700.00		20,000.00
	Postage and Courier Services	5-02-05-010		-		-		3,000.00		3,000.00		3,000.00
	Other MOE - Honorarium	5-02-99-990		-		-		96,000.00		96,000.00		96,000.00
	Other MOE - Meals and Snacks	5-02-99-990		-		-		28,800.00		28,800.00		24,000.00
	<b>Subtotal MOOE</b>		P	28,635.00	P	11,600.00	P	155,400.00	P	167,000.00	P	155,000.00
<b>Property, Plant and Equipment</b>												
	Other Property, Plant and Equipment	1-07-99-990-	P	30,000.00	P	33,000.00	P	-	P	33,000.00	P	-
	<b>Subtotal PPE</b>		P	30,000.00	P	33,000.00	P	-	P	33,000.00	P	-
	<b>Total</b>		P	58,635.00	P	44,600.00	P	155,400.00	P	200,000.00	P	155,000.00
	<b>TOTAL PLO</b>		P	58,635.00	P	44,600.00	P	155,400.00	P	200,000.00	P	155,000.00
<b>IPHO</b>												
<b>Environment and Health Sanitation Services Cluster</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Drugs and Medicines Expenses	5-02-03-070	P	69,993.00	P	-	P	-	P	-	P	-
	Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		49,980.00		-		-		-		-
	<b>Total</b>		P	119,973.00	P	-	P	-	P	-	P	-
<b>Disease Prevention and Control Services for Communicable/Infectious Diseases</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Drugs and Medicines Expenses		P	589,545.00	P	609,270.00	P	730.00	P	610,000.00	P	-
	Medical, Dental and Laboratory Supplies Expenses			4,185,009.00		2,376,340.00		205,715.00		2,582,055.00		-
	<b>Total</b>		P	4,774,554.00	P	2,985,610.00	P	206,445.00	P	3,192,055.00	P	-
<b>Health Education and Promotion Program</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Other Supplies and Materials Expenses	5-02-03-990	P	98,420.00	P	-	P	100,000.00	P	100,000.00	P	-
	<b>Total</b>		P	98,420.00	P	-	P	100,000.00	P	100,000.00	P	-
<b>Health Emergency Management</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Drugs and Medicines Expenses	5-02-03-070	P	70,070.00	P	-	P	-	P	-	P	-
	Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		89,998.00		-		-		-		-
	<b>Total</b>		P	160,068.00	P	-	P	-	P	-	P	-
<b>Health Emergency Response Cluster</b>												
<b>Maintenance and Other Operating Expenses</b>												
	Drugs and Medicines Expenses	5-02-03-070	P	-	P	316,500.00	P	-	P	316,500.00	P	-
	Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		45,788.00		12.00		45,800.00		-
	<b>Total</b>		P	-	P	362,288.00	P	12.00	P	362,300.00	P	-



<b>Maintenance and Other Operating Expenses</b>	-							
Training Expenses	5-02-02-010-	P	-	P	-	P	-	P 66,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 66,000.00</b>
<b>8. COVID 19 Quarantine Program for Provincial Employees</b>								
<b>Maintenance and Other Operating Expenses</b>								
Drugs and Medicines Expenses	5-02-03-070	P	-	P	-	P	500,000.00	P 500,000.00 P 100,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		200,000.00	200,000.00 150,000.00
Other General Services	5-02-12-990		-		-		917,610.00	917,610.00 427,380.00
Rent Expenses	5-02-99-050		-		378,500.00		4,421,500.00	4,800,000.00 200,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		735,000.00		2,765,987.00	3,500,987.00 122,620.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>1,113,500.00</b>	<b>P</b>	<b>8,805,097.00</b>	<b>P 9,918,597.00 P 1,000,000.00</b>
<b>TOTAL IPHO</b>		<b>P</b>	<b>20,662,680.53</b>	<b>P</b>	<b>8,303,674.88</b>	<b>P</b>	<b>19,528,667.12</b>	<b>P 27,832,342.00 P 22,481,468.00</b>
<b>SCPH</b>								
<b>1. Support to Surgical/Medical Mission Program</b>								
<b>Maintenance and Other Operating Expenses</b>								
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	12,000.00	P 12,000.00 P 12,000.00
Drugs and Medicines Expenses	5-02-03-070		-		-		175,000.00	175,000.00 175,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		375,000.00	375,000.00 375,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		8,000.00	8,000.00 108,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990		-		-		130,000.00	130,000.00 130,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>700,000.00</b>	<b>P 700,000.00 P 800,000.00</b>
<b>Property, Plant and Equipment</b>								
Medical Equipment	1-07-05-110	P	-	P	-	P	100,000.00	P 100,000.00 P -
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>100,000.00</b>	<b>P 100,000.00 P -</b>
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>800,000.00</b>	<b>P 800,000.00 P 800,000.00</b>
<b>2. Provision of Emergency Medical Services (Allowance for SCPH Ambulance Nurse)</b>								
<b>Maintenance and Other Operating Expenses</b>								
Traveling Expenses - Local	5-02-01-010	P	90,000.00	P	29,100.00	P	270,900.00	P 300,000.00 P 300,000.00
<b>Total</b>		<b>P</b>	<b>90,000.00</b>	<b>P</b>	<b>29,100.00</b>	<b>P</b>	<b>270,900.00</b>	<b>P 300,000.00 P 300,000.00</b>
<b>3. Support to Emerging and Re-Emerging Infectious Diseases (EREID) Services</b>								
<b>Maintenance and Other Operating Expenses</b>								
Drugs and Medicines Expenses	5-02-03-070	P	-	P	-	P	-	P 3,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-		-	5,000,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-	1,000,000.00
Telephone Expenses	5-02-05-020		-		-		-	3,600.00
Consultancy Services	5-02-11-030		-		-		-	1,173,804.00
Janitorial Services	5-02-12-020		-		-		-	1,382,208.00
Other General Services	5-02-12-990		-		-		-	6,724,843.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 18,284,455.00</b>
<b>Total SCPH</b>		<b>P</b>	<b>90,000.00</b>	<b>P</b>	<b>29,100.00</b>	<b>P</b>	<b>1,070,900.00</b>	<b>P 1,100,000.00 P 19,384,455.00</b>
<b>PMH</b>								
<b>1. Support to Emerging and Re-Emerging Infectious Diseases (EREID) Services</b>								
<b>Maintenance and Other Operating Expenses</b>								
Other Supplies and Materials Expenses	5-02-03-990	P	-	P	-	P	-	P 20,000.00
Telephone Expenses	5-02-05-020		-		-		-	3,600.00
Janitorial Services	5-02-12-020		-		-		-	110,400.00
Other General Services	5-02-12-990		-		-		-	807,300.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 941,300.00</b>
<b>Total PMH</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 941,300.00</b>
<b>PSWDO</b>								
Support to Children and PCPC Operation								
<b>Maintenance and Other Operating Expenses</b>								
Training Expenses	5-02-02-010	P	51,900.00	P	65,800.00	P	34,200.00	P 100,000.00 P -
Office Supplies Expenses	5-02-03-010		14,966.50		12,424.50		2,575.50	15,000.00 -
Other Supplies and Materials Expenses	5-02-03-990		-		7,500.00		82,500.00	90,000.00 -
Prizes	5-02-06-020		150,000.00		-		150,000.00	150,000.00 -
Rent Expenses	5-02-99-050		-		-		5,000.00	5,000.00 -
Other MOE - Honorarium	5-02-99-990		12,000.00		-		40,000.00	40,000.00 -
Other MOE - Livestream/Video/Radio Coverage	5-02-99-990		-		-		35,000.00	35,000.00 -
Other MOE - Meals and Snacks	5-02-99-990		49,780.00		62,450.00		7,550.00	70,000.00 -
<b>Total</b>		<b>P</b>	<b>278,646.50</b>	<b>P</b>	<b>148,174.50</b>	<b>P</b>	<b>356,825.50</b>	<b>P 505,000.00 P -</b>
<b>ADMIN</b>								
<b>1. Crisis Intervention Program (ATUPAGIN - Ang Tulong sa Pamilya Ginhawa ng Ina)</b>								
<b>Maintenance and Other Operating Expenses</b>								
Office Supplies Expenses	5-02-03-010	P	89,975.25	P	42,846.00	P	15,105.00	P 57,951.00 P 100,000.00

Food Supplies Expenses	5-02-03-050	-	-	-	-	30,000.00
Welfare Goods Expenses	5-02-03-060	1,373,230.00	799,753.00	247.00	800,000.00	800,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,800.00	-	8,000.00	8,000.00	15,000.00
Other General Services	5-02-12-990	1,232,572.95	520,216.53	980,683.47	1,500,900.00	2,485,784.00
Donations	5-02-99-080	1,327,911.25	988,310.20	346,589.80	1,334,900.00	1,300,000.00
Other MOE - Financial Assistance	5-02-99-990	16,998,600.00	6,212,045.44	1,615,813.56	7,827,859.00	7,753,710.00
Other MOE - Meals and Snacks	5-02-99-990	24,550.00	13,500.00	16,500.00	30,000.00	30,000.00
<b>Total</b>		<b>P 21,057,639.45</b>	<b>P 8,576,671.17</b>	<b>P 2,982,938.83</b>	<b>P 11,559,610.00</b>	<b>P 12,514,494.00</b>
<b>2. Social Rehabilitation Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P 6,750.00	P 14,000.00	P 86,000.00	P 100,000.00	P 75,000.00
Office Supplies Expenses	5-02-03-010	2,423.50	25,594.00	9,493.00	35,087.00	12,828.00
Other Supplies and Materials Expenses	5-02-03-990	33,151.00	14,959.00	27,041.00	42,000.00	20,000.00
Prizes	5-02-06-020	-	-	-	-	20,000.00
Food Supplies Expenses	5-02-03-050	4,990.00	5,215.00	35.00	5,250.00	-
Other General Services	5-02-12-990	84,624.04	81,624.83	141,728.17	223,353.00	222,456.00
Printing and Publication Expenses	5-02-99-020	-	-	-	-	10,509.00
Other MOE - Honorarium	5-02-99-990	10,000.00	-	18,000.00	18,000.00	12,000.00
Other MOE - Meals and Snacks	5-02-99-990	1,800.00	3,750.00	26,250.00	30,000.00	50,000.00
<b>Subtotal MOOE</b>		<b>P 143,738.54</b>	<b>P 145,142.83</b>	<b>P 308,547.17</b>	<b>P 453,690.00</b>	<b>P 422,793.00</b>
<b>Property, Plant and Equipment</b>						
Furniture and Fixtures	1-07-07-010	P -	P -	P 28,491.00	P 28,491.00	P -
<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P 28,491.00</b>	<b>P 28,491.00</b>	<b>P -</b>
<b>Total</b>		<b>P 143,738.54</b>	<b>P 145,142.83</b>	<b>P 337,038.17</b>	<b>P 482,181.00</b>	<b>P 422,793.00</b>
<b>3. Support to Children and PCPC Operation</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P -	P -	P 120,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	35,000.00
Prizes	5-02-06-020	-	-	-	-	150,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	35,000.00
Other MOE - Livestream/Video/Radio Coverage	5-02-99-990	-	-	-	-	25,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	120,000.00
<b>Total</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 505,000.00</b>
<b>4. Operation of PIACAT VAWC</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P 28,800.00	P -	P 50,000.00	P 50,000.00	P 45,000.00
Office Supplies Expenses	5-02-03-010	-	4,000.00	1,000.00	5,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Prizes	5-02-06-020	-	-	-	-	30,000.00
Other MOE - Meals and Snacks	5-02-99-990	15,000.00	24,750.00	62,675.00	87,425.00	67,425.00
<b>Total</b>		<b>P 43,800.00</b>	<b>P 28,750.00</b>	<b>P 118,675.00</b>	<b>P 147,425.00</b>	<b>P 147,425.00</b>
<b>5. Sectoral Community Welfare and Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P 872,075.22	P 162,350.00	P 132,950.00	P 295,300.00	P -
Office Supplies Expenses	5-02-03-010	53,500.00	-	11,500.00	11,500.00	-
Other Supplies and Materials Expenses	5-02-03-990	47,770.00	6,300.00	162,200.00	168,500.00	-
Prizes	5-02-06-020	35,000.00	20,000.00	141,500.00	161,500.00	-
Other General Services	5-02-12-990	402,814.88	111,918.85	9,593.15	121,512.00	-
Rent Expenses	5-02-99-050	-	-	60,000.00	60,000.00	-
Other MOE - Financial Assistance	5-02-99-990	10,000.00	-	15,000.00	15,000.00	-
Other MOE - Honorarium	5-02-99-990	544,000.00	206,000.00	647,000.00	853,000.00	-
Other MOE - Incentives to Centenarians	5-02-99-990	1,432,000.00	228,000.00	1,540,000.00	1,768,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	245,750.00	80,050.00	536,950.00	617,000.00	-
<b>Subtotal MOOE</b>		<b>P 3,642,910.10</b>	<b>P 814,618.85</b>	<b>P 3,256,693.15</b>	<b>P 4,071,312.00</b>	<b>P -</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	P 170,000.00	P 50,000.00	P -	P 50,000.00	P -
Furniture & Fixtures	1-07-07-010	15,000.00	-	-	-	-
<b>Subtotal PPE</b>		<b>P 185,000.00</b>	<b>P 50,000.00</b>	<b>P -</b>	<b>P 50,000.00</b>	<b>P -</b>
<b>Total</b>		<b>P 3,827,910.10</b>	<b>P 864,618.85</b>	<b>P 3,256,693.15</b>	<b>P 4,121,312.00</b>	<b>P -</b>
<b>A. Support to PYAP Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P -	P -	P -	P 103,300.00
Other General Services	5-02-12-990	-	-	-	-	121,024.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	138,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	25,000.00
<b>Subtotal</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 387,324.00</b>
<b>B. Support to ALALAI - Persons with Disability (PWD) Welfare Program</b>						
	-					
	-					



<b>Maintenance and Other Operating Expenses</b>	-							
Training Expenses	5-02-02-010	P	-	P	-	P	-	P 54,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-	6,300.00
Prizes	5-02-06-020		-		-		-	20,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-	138,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-	103,000.00
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 321,300.00</b>
<b>C. Support to LEGENDS - Senior Citizens Welfare Program</b>								
<b>Maintenance and Other Operating Expenses</b>								
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P 100,000.00
Food Supplies Expenses	5-02-03-050		-		-		-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-	17,200.00
Prizes	5-02-06-020		-		-		-	30,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-	193,000.00
Other MOE - Incentives to Centenarians	5-02-99-990		-		-		-	1,160,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-	197,500.00
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 1,747,700.00</b>
<b>D. Support to Solo Parents Welfare Program</b>								
<b>Maintenance and Other Operating Expenses</b>								
Training Expenses	5-02-02-010	P	-	P	-	P	-	P 71,000.00
Office Supplies Expenses	5-02-03-010		-		-		-	60,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-	138,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-	23,000.00
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 292,000.00</b>
<b>E. Support to KALIP - Disadvantaged Women Welfare Program</b>								
<b>Maintenance and Other Operating Expenses</b>								
Training Expenses	5-02-02-010	P	-	P	-	P	-	P 40,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-	10,000.00
Prizes	5-02-06-020		-		-		-	18,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-	10,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-	138,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-	106,000.00
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 322,000.00</b>
<b>F. Support to KATRIBU - Indigenous People Development Program</b>								
<b>Maintenance and Other Operating Expenses</b>								
Training Expenses	5-02-02-010	P	-	P	-	P	-	P 97,000.00
Office Supplies Expenses	5-02-03-010		-		-		-	1,500.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-	80,000.00
Prizes	5-02-06-020		-		-		-	93,500.00
Rent Expenses	5-02-99-050		-		-		-	60,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-	191,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-	273,000.00
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 796,000.00</b>
<b>G. Support to Muslim Community Development Program</b>								
<b>Maintenance and Other Operating Expenses</b>								
Training Expenses	5-02-02-010	P	-	P	-	P	-	P 40,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-	126,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-	38,500.00
<b>Subtotal</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 204,500.00</b>
<b>Total Sectoral Community Development Program</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P 4,070,824.00</b>
<b>6. Nutrition Program</b>								
<b>Maintenance and Other Operating Expenses</b>								
Training Expenses	5-02-02-010	P	-	P	-	P 400,000.00	P 400,000.00	P 60,000.00
Office Supplies Expenses	5-02-03-010		-		-		-	95,000.00
Food Supplies Expenses	5-02-03-050		369,967.80		399,467.00		399,467.00	400,000.00
Drugs and Medicines Expenses	5-02-03-070		79,967.00		94,750.00	250.00	95,000.00	95,000.00
Other Supplies and Materials Expenses	5-02-03-990		20,265.10		19,999.25	13,500.75	33,500.00	36,500.00
Prizes	5-02-06-020		9,000.00		24,000.00	9,000.00	33,000.00	50,000.00
Other General Services	5-02-12-990		37,086.98		63,684.00	281,181.00	344,865.00	343,480.00
Rent Expenses	5-02-99-050		-		-	5,000.00	5,000.00	20,000.00
Other MOE - Death Benefits - BNS	5-02-99-990		-		-	75,000.00	75,000.00	-
Other MOE - Honorarium - BNS	5-02-99-990		2,656,500.00		671,300.00	2,394,700.00	3,066,000.00	3,066,000.00
Other MOE - Incentives - BNS	5-02-99-990		-		420,000.00	75,000.00	495,000.00	150,000.00
Other MOE - Meals and Snacks	5-02-99-990		21,100.00		15,000.00	85,000.00	100,000.00	285,000.00
<b>Subtotal</b>		<b>P</b>	<b>3,193,886.88</b>	<b>P</b>	<b>1,708,200.25</b>	<b>P 3,338,631.75</b>	<b>P 5,046,832.00</b>	<b>P 4,600,980.00</b>
<b>Property, Plant and Equipment</b>								
Information and Communication Technology Equipment	1-07-05-030	P	400,000.00	P	-	P	-	P -
<b>Subtotal</b>		<b>P</b>	<b>400,000.00</b>		<b>-</b>		<b>-</b>	<b>-</b>

<b>Total</b>		<b>P 3,593,886.88</b>	<b>P 1,708,200.25</b>	<b>P 3,338,631.75</b>	<b>P 5,046,832.00</b>	<b>P 4,600,980.00</b>
<b>7. Productivity Skills and Capability Building (PSCB) Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P 53,625.00	P 44,745.00	P 5,255.00	P 50,000.00	P 50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	15,000.00	15,000.00	15,000.00
Other General Services	5-02-12-990	41,688.30	21,827.70	99,684.30	121,512.00	121,024.00
<b>Total</b>		<b>P 95,313.30</b>	<b>P 66,572.70</b>	<b>P 119,939.30</b>	<b>P 186,512.00</b>	<b>P 186,024.00</b>
<b>8. Community Outreach Program in Support to Barangayan Activity (South Cotabato Angat Ka Sa Lahat)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Food Supplies Expenses	5-02-03-050	P 2,661,400.00	P 2,559,300.00	P 181,100.00	P 2,740,400.00	P 2,700,000.00
Drugs and Medicines Expenses	5-02-03-070	649,970.00	-	380,000.00	380,000.00	420,000.00
Medical, Dental and Laboratory Expenses	5-02-03-080	280,000.00	-	575,000.00	575,000.00	400,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,055.00	145,242.00	3,758.00	149,000.00	274,400.00
Other MOE - Honorarium	5-02-99-990	10,000.00	-	20,000.00	20,000.00	70,000.00
Other MOE - Meals and Snacks	5-02-99-990	199,500.00	480,000.00	-	480,000.00	480,000.00
<b>Total</b>		<b>P 3,803,925.00</b>	<b>P 3,184,542.00</b>	<b>P 1,159,858.00</b>	<b>P 4,344,400.00</b>	<b>P 4,344,400.00</b>
<b>9. Alalay sa Negosyo, Ginhawa at Trabaho (ANGAT) Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-03-080	P 3,300.00	P 45,000.00	P 45,000.00	P 90,000.00	P 90,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	45,000.00
Other Supplies and Materials Expenses	5-02-03-990	405.00	-	13,000.00	13,000.00	13,000.00
Internet Subscription Expenses	5-02-05-030	-	7,000.00	33,000.00	40,000.00	40,000.00
Other General Services	5-02-12-990	95,361.54	46,691.53	57,639.47	104,331.00	103,912.00
Other MOE - Capital Seed Fund	5-02-99-990	3,000,000.00	2,490,000.00	510,000.00	3,000,000.00	3,000,000.00
Other MOE - Honorarium	5-02-99-990	-	4,500.00	13,500.00	18,000.00	18,000.00
Other MOE - Meals and Snacks	5-02-99-990	24,900.00	15,800.00	21,700.00	37,500.00	37,500.00
<b>Total</b>		<b>P 3,123,966.54</b>	<b>P 2,608,991.53</b>	<b>P 693,839.47</b>	<b>P 3,302,831.00</b>	<b>P 3,347,412.00</b>
<b>10. Support to Early Childhood Care and Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-03-080	P -	P 194,000.00	P 31,900.00	P 225,900.00	P 216,346.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	13,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	20,000.00	20,000.00	17,554.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	25,188.00
Prizes	5-02-06-020	-	-	91,900.00	91,900.00	91,900.00
Other General Services	5-02-12-990	-	259,508.99	349,545.01	609,054.00	1,313,160.00
Rent Expenses	5-02-99-050	-	-	30,000.00	30,000.00	30,000.00
Donations	5-02-99-080	-	-	13,000.00	13,000.00	-
Other MOE - Honorarium	5-02-99-990	-	4,500.00	28,500.00	33,000.00	33,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	199,950.00	15,278.00	215,228.00	202,040.00
<b>Total</b>		<b>P -</b>	<b>P 657,958.99</b>	<b>P 580,123.01</b>	<b>P 1,238,082.00</b>	<b>P 1,942,188.00</b>
<b>TOTAL PSWDO</b>		<b>P 31,862,269.71</b>	<b>P 16,976,829.47</b>	<b>P 9,331,043.53</b>	<b>P 26,307,873.00</b>	<b>P 32,081,540.00</b>
<b>PPO</b>						
<b>1. Responsible Parenthood and Family Planning Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	P 40,200.00	P -	P 35,000.00	P 35,000.00	P 21,346.00
Prizes	5-02-06-020	192,000.00	-	373,000.00	373,000.00	530,000.00
Other General Services	5-02-12-990	216,750.00	106,081.28	141,822.72	247,904.00	247,904.00
Rent Expenses	5-02-99-050	-	-	-	-	15,000.00
Other MOE - Honorarium	5-02-99-990	16,000.00	-	30,500.00	30,500.00	30,500.00
Other MOE - Meals and Snacks	5-02-99-990	75,850.00	-	147,750.00	147,750.00	174,250.00
Other MOE - Stage Decoration	5-02-99-990	-	-	10,000.00	10,000.00	25,000.00
Other MOE - Video Coverage	5-02-99-990	55,000.00	-	-	-	-
<b>Subtotal MOOE</b>		<b>P 595,800.00</b>	<b>P 106,081.28</b>	<b>P 738,072.72</b>	<b>P 844,154.00</b>	<b>P 1,044,000.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment		P -	P 190,000.00	P -	P 190,000.00	P -
<b>Subtotal PPE</b>		<b>P -</b>	<b>P 190,000.00</b>	<b>P -</b>	<b>P 190,000.00</b>	<b>P -</b>
<b>Total</b>		<b>P 595,800.00</b>	<b>P 296,081.28</b>	<b>P 738,072.72</b>	<b>P 1,034,154.00</b>	<b>P 1,044,000.00</b>
<b>2. Adolescent Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-03-080	P -	P -	P -	P -	P 36,000.00
Office Supplies Expenses	5-02-03-010	22,477.00	-	24,000.00	24,000.00	5,500.00
Other Supplies and Materials Expenses	5-02-03-990	13,000.00	-	13,000.00	13,000.00	1,000.00
Telephone Expenses	5-02-05-020	-	-	21,000.00	21,000.00	-
Prizes	5-02-06-020	111,500.00	-	130,000.00	130,000.00	54,000.00
Printing and Publication Expenses	5-02-99-020	-	-	-	-	50,000.00
Rent Expenses	5-02-99-050	-	-	-	-	5,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	20,000.00
Other MOE - Labor	5-02-99-990	-	-	-	-	5,000.00

Other MOE - Meals and Snacks	5-02-99-990	26,000.00	-	-	-	52,500.00
Other MOE - Video Coverage/Livestreaming	5-02-99-990	-	-	-	-	15,000.00
<b>Subtotal MOOE</b>		<b>P 172,977.00</b>	<b>P -</b>	<b>P 188,000.00</b>	<b>P 188,000.00</b>	<b>P 244,000.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment		P 110,000.00	P 100,000.00	P -	P 100,000.00	P -
<b>Subtotal PPE</b>		<b>P 110,000.00</b>	<b>P 100,000.00</b>	<b>P -</b>	<b>P 100,000.00</b>	<b>P -</b>
<b>Total</b>		<b>P 282,977.00</b>	<b>P 100,000.00</b>	<b>P 188,000.00</b>	<b>P 288,000.00</b>	<b>P 244,000.00</b>
<b>3. Gender and Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-03-080	P -	P -	P -	P -	P 90,000.00
Office Supplies Expenses	5-02-03-010	7,425.00	9,997.00	3.00	10,000.00	5,750.00
Other Supplies and Materials Expenses	5-02-03-990	182,600.00	175,364.00	209,136.00	384,500.00	169,050.00
Telephone Expenses	5-02-05-020		7,200.00	23,600.00	30,800.00	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	52,000.00	52,000.00	-
Prizes	5-02-06-020	232,900.00	85,000.00	200,000.00	285,000.00	129,000.00
Other General Services	5-02-12-990	50,073.08	53,678.98	70,273.02	123,952.00	123,952.00
Printing and Publication Expenses	5-02-99-020	-	-	-	-	20,000.00
Other MOE - Honorarium	5-02-99-990	274,400.00	15,000.00	221,000.00	236,000.00	281,000.00
Other MOE - Meals and Snacks	5-02-99-990	341,000.00	7,000.00	-	7,000.00	255,500.00
Other MOE - Meals and Snacks w/ Accomodation	5-02-99-990	30,000.00	-	-	-	5,000.00
<b>Total</b>		<b>P 1,118,398.08</b>	<b>P 353,239.98</b>	<b>P 776,012.02</b>	<b>P 1,129,252.00</b>	<b>P 1,079,252.00</b>
<b>4. Mental Health Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P 39,000.00	P 6,500.00	P 45,500.00	P 43,500.00
Other Supplies and Materials Expenses	5-02-03-990	-	21,950.00	50.00	22,000.00	-
Printing and Publication Expenses	5-02-99-020	15,000.00	-	-	-	10,000.00
<b>Total</b>		<b>P 15,000.00</b>	<b>P 60,950.00</b>	<b>P 6,550.00</b>	<b>P 67,500.00</b>	<b>P 53,500.00</b>
<b>TOTAL PPO</b>		<b>P 2,012,175.08</b>	<b>P 810,271.26</b>	<b>P 1,708,634.74</b>	<b>P 2,518,906.00</b>	<b>P 2,420,752.00</b>
<b>PAGRI</b>						
<b>1. 8712</b>						
<b>1.A Integrated Agri-Fishery Economic Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P 143,321.95	P 96,074.00	P 138,801.00	P 234,875.00	P 158,500.00
Office Supplies Expenses	5-02-03-010	35,972.00	36,000.00	9,000.00	45,000.00	20,931.00
Agricultural and Marine Supplies Expenses	5-02-03-100	84,209.00	37,500.00	258,500.00	296,000.00	240,427.00
Other Supplies and Materials Expenses	5-02-03-990	51,344.50	20,000.00	108,334.00	128,334.00	40,000.00
Prizes	5-02-06-020	-	-	-	-	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	35,000.00	5,000.00	5,000.00	10,000.00	-
Other MOE - Financial Assistance	5-02-99-990	180,000.00	-	72,750.00	72,750.00	72,750.00
Other MOE - Honorarium	5-02-99-990	36,800.00	20,000.00	25,000.00	45,000.00	50,000.00
Other MOE - Meals and Snacks	5-02-99-990	156,000.00	104,000.00	153,500.00	257,500.00	337,625.00
<b>Subtotal MOOE</b>		<b>P 722,647.45</b>	<b>P 318,574.00</b>	<b>P 770,885.00</b>	<b>P 1,089,459.00</b>	<b>P 940,233.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	P 47,000.00	P 75,000.00	P 50,000.00	P 125,000.00	P -
Other Property, Plant and Equipment	1-07-99-990	20,000.00	-	-	-	-
<b>Subtotal PPE</b>		<b>P 67,000.00</b>	<b>P 75,000.00</b>	<b>P 50,000.00</b>	<b>P 125,000.00</b>	<b>P -</b>
<b>Total</b>		<b>P 789,647.45</b>	<b>P 393,574.00</b>	<b>P 820,885.00</b>	<b>P 1,214,459.00</b>	<b>P 940,233.00</b>
<b>1.B Provincial Organic Agricultural Program (POAP)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	P 114,954.00	P 7,900.00	P 92,100.00	P 100,000.00	P 180,000.00
Training Expenses	5-02-02-010	-	-	102,500.00	102,500.00	30,000.00
Office Supplies Expenses	5-02-03-010	47,684.25	39,999.50	10,000.50	50,000.00	50,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	233,252.00	2,086.00	277,914.00	280,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	162,370.36	207,292.00	-	207,292.00	-
Agricultural and Marine Supplies Expenses	5-02-03-100	1,923,180.00	125,000.08	112,399.92	237,400.00	620,400.00
Other Supplies and Materials Expenses	5-02-03-990	176,099.85	26,280.00	199,320.00	225,600.00	194,800.00
Electricity Expenses	5-02-04-020	-	-	-	-	400,000.00
Prizes	5-02-06-020	100,000.00	-	120,000.00	120,000.00	120,000.00
Janitorial Services	5-02-12-020	526,041.42	270,605.21	329,730.79	600,336.00	693,300.00
Other General Services	5-02-12-990	567,912.96	281,743.53	338,128.47	619,872.00	400,500.00
Repairs and Maintenance - Building and Other Structure	5-02-13-040	50,000.00	-	200,000.00	200,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	56,602.00	15,687.90	34,312.10	50,000.00	107,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	129,720.00	50,000.00	50,000.00	100,000.00	250,000.00
Repairs and Maintenance - Other PPE	5-02-13-990	20,000.00	-	55,000.00	55,000.00	45,000.00
Other MOE - Financial Assistance	5-02-99-990	-	-	1,650,000.00	1,650,000.00	1,050,000.00
Other MOE - Meals and Snacks	5-02-99-990	117,735.00	117,000.00	118,000.00	235,000.00	259,000.00
<b>Subtotal MOOE</b>		<b>P 4,225,551.84</b>	<b>P 1,143,594.22</b>	<b>P 3,689,405.78</b>	<b>P 4,833,000.00</b>	<b>P 4,800,000.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	P 100,000.00	P -	P -	P -	P 200,000.00

Agricultural and Forestry Equipment	1-07-05-040	40,000.00	-	107,000.00	107,000.00	-
Medical Equipment	1-07-05-110	165,000.00	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	36,000.00	-	60,000.00	60,000.00	-
<b>Subtotal PPE</b>		<b>P 341,000.00</b>	<b>P -</b>	<b>P 167,000.00</b>	<b>P 167,000.00</b>	<b>P 200,000.00</b>
<b>Total</b>		<b>P 4,566,551.84</b>	<b>P 1,143,594.22</b>	<b>P 3,856,405.78</b>	<b>P 5,000,000.00</b>	<b>P 5,000,000.00</b>
<b>TOTAL 8712</b>		<b>P 5,356,199.29</b>	<b>P 1,537,168.22</b>	<b>P 4,677,290.78</b>	<b>P 6,214,459.00</b>	<b>P 5,940,233.00</b>
<b>2. 8713</b>						
<b>2. A Agricultural Research and Support Services (ARSS) Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P 54,130.50	P 37,545.00	P 9,205.00	P 46,750.00	P 50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	144,000.00	161,078.00	-	161,078.00	-
Agricultural and Marine Supplies Expenses	5-02-03-100	140,083.38	4,542.80	289,692.20	294,235.00	295,000.00
Other Supplies and Materials Expenses	5-02-03-990	84,183.00	19,867.00	26,547.00	46,414.00	30,000.00
Electricity Expenses	5-02-04-020	359,000.01	121,708.42	128,291.58	250,000.00	-
Internet Subscription Expenses	5-02-05-030	-	-	40,000.00	40,000.00	-
Other General Services	5-02-12-990	1,698,262.72	767,788.55	1,205,875.45	1,973,664.00	1,898,670.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	14,780.00	-	10,000.00	10,000.00	-
Repairs and Maintenance - Transportation Equipment	5-02-13-060	117,731.00	15,748.00	37,252.00	53,000.00	-
Repairs and Maintenance - Other PPE	5-02-13-990	-	-	20,000.00	20,000.00	-
Other MOE - Meals and Snacks	5-02-99-990	7,200.00	4,200.00	46,200.00	50,400.00	30,000.00
<b>Subtotal MOOE</b>		<b>P 2,619,370.61</b>	<b>P 1,132,477.77</b>	<b>P 1,813,063.23</b>	<b>P 2,945,541.00</b>	<b>P 2,303,670.00</b>
<b>Property, Plant and Equipment</b>						
Agricultural and Forestry Equipment	1-07-05-040	P 81,480.00	P 90,000.00	P -	P 90,000.00	P -
<b>Subtotal PPE</b>		<b>P 81,480.00</b>	<b>P 90,000.00</b>	<b>P -</b>	<b>P 90,000.00</b>	<b>P -</b>
<b>Total</b>		<b>P 2,700,850.61</b>	<b>P 1,222,477.77</b>	<b>P 1,813,063.23</b>	<b>P 3,035,541.00</b>	<b>P 2,303,670.00</b>
<b>TOTAL 8713</b>		<b>P 2,700,850.61</b>	<b>P 1,222,477.77</b>	<b>P 1,813,063.23</b>	<b>P 3,035,541.00</b>	<b>P 2,303,670.00</b>
<b>TOTAL PAGRI</b>		<b>P 8,057,049.90</b>	<b>P 2,759,645.99</b>	<b>P 6,490,354.01</b>	<b>P 9,250,000.00</b>	<b>P 8,243,903.00</b>
<b>PVET</b>						
<b>1. Animal Health and Regulatory Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	P -	P 20,851.25	P 46,648.75	P 67,500.00	P 54,000.00
Office Supplies Expenses	5-02-03-010	104,767.25	47,997.00	12,003.00	60,000.00	60,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	2,028,550.00	968,820.75	1,104,419.25	2,073,240.00	1,500,000.00
Drugs and Medicines Expenses	5-02-03-070	60,000.00	12,080.00	47,920.00	60,000.00	20,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	99,970.00	65,000.00	15,000.00	80,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	266,961.38	338,000.00	-	338,000.00	507,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	60,000.00	60,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	54,276.90	45,990.00	10.00	46,000.00	71,000.00
Postage and Courier Services	5-02-05-010	-	-	4,000.00	4,000.00	3,796.00
Other General Services	5-02-12-990	1,376,398.97	990,820.18	1,238,678.82	2,229,499.00	2,229,500.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	136,257.80	97,098.00	24,902.00	122,000.00	200,000.00
Printing and Publication Expenses	5-02-99-020	-	-	50,000.00	50,000.00	30,000.00
Transportation and Delivery Expenses	5-02-99-040	310.00	-	20,000.00	20,000.00	5,000.00
Other MOE - Meals and Snacks	5-02-99-990	162,724.25	59,800.00	57,200.00	117,000.00	122,000.00
<b>Subtotal MOOE</b>		<b>P 4,290,216.55</b>	<b>P 2,646,457.18</b>	<b>P 2,680,781.82</b>	<b>P 5,327,239.00</b>	<b>P 4,902,296.00</b>
<b>Property, Plant and Equipment</b>						
Office Equipment	1-07-05-020	P -	P 30,000.00	P -	P 30,000.00	P -
Information and Communication Technology Equipment	1-07-05-030	35,000.00	49,000.00	-	49,000.00	-
Furniture and Fixtures	1-07-07-010	-	25,000.00	-	25,000.00	-
<b>Subtotal PPE</b>		<b>P 35,000.00</b>	<b>P 104,000.00</b>	<b>P -</b>	<b>P 104,000.00</b>	<b>P -</b>
<b>Total</b>		<b>P 4,325,216.55</b>	<b>P 2,750,457.18</b>	<b>P 2,680,781.82</b>	<b>P 5,431,239.00</b>	<b>P 4,902,296.00</b>
<b>2. Research and Laboratory Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P 29,983.00	P 21,997.00	P 8,003.00	P 30,000.00	P 20,000.00
Other Supplies and Materials Expenses	5-02-03-990	30,000.00	-	30,000.00	30,000.00	25,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	-	-	-	50,000.00
<b>Subtotal MOOE</b>		<b>P 59,983.00</b>	<b>P 21,997.00</b>	<b>P 38,003.00</b>	<b>P 60,000.00</b>	<b>P 95,000.00</b>
<b>Property, Plant and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	P -	P 94,000.00	P -	P 94,000.00	P -
Medical Equipment	1-07-05-110	-	-	-	-	50,000.00
<b>Subtotal PPE</b>		<b>P -</b>	<b>P 94,000.00</b>	<b>P -</b>	<b>P 94,000.00</b>	<b>P 50,000.00</b>
<b>Total</b>		<b>P 59,983.00</b>	<b>P 115,997.00</b>	<b>P 38,003.00</b>	<b>P 154,000.00</b>	<b>P 145,000.00</b>
<b>TOTAL PVET</b>		<b>P 4,385,199.55</b>	<b>P 2,866,454.18</b>	<b>P 2,718,784.82</b>	<b>P 5,585,239.00</b>	<b>P 5,047,296.00</b>
<b>PEMO</b>						
<b>FOREST AND INLAND-WATER MANAGEMENT DIVISION</b>						
<b>Bamboo Development Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	P 3,375.00	P -	P -	P -	P -

Other Supplies and Materials Expenses	5-02-03-990		32,228.50		-		-		-
Other MOE - Labor	5-02-99-990		487,614.00		-		-		-
Other MOE - Meals and Snacks	5-02-99-990		11,250.00		-		-		-
<b>Total</b>		<b>P</b>	<b>534,467.50</b>	<b>P</b>		<b>P</b>		<b>P</b>	
Lake Sebu Rehabilitation, Conservation and Development Program									
Maintenance and Other Operating Expenses									
Other MOE - Labor	5-02-99-990	P	391,590.00	P	-	P	-	P	-
Other MOE - Meals and Snacks	5-02-99-990		7,500.00		-		-		-
<b>Total</b>		<b>P</b>	<b>399,090.00</b>	<b>P</b>		<b>P</b>		<b>P</b>	
<b>TOTAL FIWMD</b>		<b>P</b>	<b>933,557.50</b>	<b>P</b>		<b>P</b>		<b>P</b>	
<b>MINES AND GEO-SCIENCES MANAGEMENT DIVISION</b>									
Minahang Bayanihan Program									
Maintenance and Other Operating Expenses									
Training Expenses	5-02-02-010	P	44,000.00	P	-	P	-	P	-
Office Supplies Expenses	5-02-03-010		4,000.00		-		-		-
Other Supplies and Materials Expenses	5-02-03-990		7,436.90		-		-		-
Other MOE - Labor	5-02-99-990		2,000.00		-		-		-
Other MOE - Meals and Snacks	5-02-99-990		9,000.00		-		-		-
<b>TOTAL MGSMD</b>		<b>P</b>	<b>66,436.90</b>	<b>P</b>		<b>P</b>		<b>P</b>	
<b>ENVIRONMENT MANAGEMENT DIVISION</b>									
Clean and Green Program									
Maintenance and Other Operating Expenses									
Prizes	5-02-06-020	P	2,400,000.00	P	-	P	-	P	-
<b>Total</b>		<b>P</b>	<b>2,400,000.00</b>	<b>P</b>		<b>P</b>		<b>P</b>	
Support to Operation and Management of R-EMC with Treatment Facility									
Maintenance and Other Operating Expenses									
Office Supplies Expenses	5-02-03-010	P	9,060.00	P	-	P	-	P	-
Drugs and Medicine Expenses	5-02-03-070-		60,000.00		-		-		-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080-		11,980.00		-		-		-
Other Supplies and Materials Expenses	5-02-03-990		1,372,020.60		-		-		-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		88,000.00		-		-		-
Taxes, Duties and Licenses	5-02-16-010		24,902.38		-		-		-
Other MOE - Meals and Snacks	5-02-99-990		10,500.00		-		-		-
<b>Total</b>		<b>P</b>	<b>1,576,462.98</b>	<b>P</b>		<b>P</b>		<b>P</b>	
<b>TOTAL EMD</b>		<b>P</b>	<b>3,976,462.98</b>	<b>P</b>		<b>P</b>		<b>P</b>	
<b>ADMIN</b>									
1. Support to Philippine League of Local Environment and Natural Resources Officers (PLLENRO) Activities									
Maintenance and Other Operating Expenses									
Other MOE - Financial Assistance	5-02-99-990	P	-	P	-	P	30,000.00	P	30,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>30,000.00</b>	<b>P</b>	<b>30,000.00</b>
2. Community-based Upland and Natural Resources Management Program									
Maintenance and Other Operating Expenses									
Training Expenses	5-02-02-010	P	18,772.50	P	-	P	-	P	50,000.00
Office Supplies Expenses	5-02-03-010		16,294.75		766.50		19,233.50		20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		4,871.84		-		5,000.00		5,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		4,035.00		-		5,000.00		5,000.00
Other Supplies and Materials Expenses	5-02-03-990		73,557.20		150.00		39,850.00		40,000.00
Awards/Rewards Expenses	5-02-06-010		39,862.44		11,199.86		8,800.14		20,000.00
Other MOE - Honorarium	5-02-99-990		16,000.00		12,000.00		37,000.00		49,000.00
Other MOE - Labor	5-02-99-990		454,236.00		448,472.00		961,528.00		1,410,000.00
Other MOE - Meals and Snacks	5-02-99-990		25,000.00		76,000.00		144,000.00		220,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>652,629.73</b>	<b>P</b>	<b>548,588.36</b>	<b>P</b>	<b>1,220,411.64</b>	<b>P</b>	<b>1,769,000.00</b>
<b>Property, Plant and Equipment</b>									
Motor Vehicles	1-07-06-010	P	-	P	150,000.00	P	-	P	150,000.00
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>150,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>150,000.00</b>
<b>Total</b>		<b>P</b>	<b>652,629.73</b>	<b>P</b>	<b>698,588.36</b>	<b>P</b>	<b>1,220,411.64</b>	<b>P</b>	<b>1,919,000.00</b>
3. Management and Regulation of Small Scale Mining and Quarry Operation									
Maintenance and Other Operating Expenses									
Training Expenses	5-02-02-010	P	-	P	19,500.00	P	40,500.00	P	60,000.00
Office Supplies Expenses	5-02-03-010		17,025.00		42,400.00		10,600.00		53,000.00
Non-accountable Forms Expenses	5-02-03-030-		7,248.00		2,250.00		-		2,250.00
Other Supplies and Materials Expenses	5-02-03-990		92,404.50		240,000.00		10,000.00		250,000.00
Other MOE - Honorarium	5-02-99-990		143,500.00		62,681.80		105,318.20		168,000.00
Other MOE - Labor	5-02-99-990		-		-		15,000.00		15,000.00
Other MOE - Meals and Snacks	5-02-99-990		15,643.00		95,925.00		4,075.00		100,000.00
<b>Subtotal MOOE</b>		<b>P</b>	<b>275,820.50</b>	<b>P</b>	<b>462,756.80</b>	<b>P</b>	<b>185,493.20</b>	<b>P</b>	<b>648,250.00</b>
<b>Property, Plant and Equipment</b>									
Motor Vehicles	1-07-06-010	P	-	P	375,000.00	P	-	P	375,000.00
<b>Subtotal PPE</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>375,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>375,000.00</b>

	<b>Total</b>	-	<b>P 275,820.50</b>	<b>P 837,756.80</b>	<b>P 185,493.20</b>	<b>P 1,023,250.00</b>	<b>P 712,000.00</b>
<b>3. Urban Environment Management Program</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Office Supplies Expenses	5-02-03-010	P 14,200.00	P 32,000.00	P 8,000.00	P 40,000.00	P 40,000.00
	Drugs and Medicines Expenses	5-02-03-070	-	104,000.00	26,000.00	130,000.00	80,000.00
	Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	14,600.00	15,950.00	4,050.00	20,000.00	20,000.00
	Other Supplies and Materials Expenses	5-02-03-990	19,100.00	811,990.00	203,010.00	1,015,000.00	1,065,000.00
	Prizes	5-02-06-020	30,000.00	-	2,450,000.00	2,450,000.00	2,450,000.00
	Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	55,000.00	245,000.00	300,000.00	150,000.00
	Taxes, Duties and Licenses	5-02-16-010	-	-	25,000.00	25,000.00	25,000.00
	Printing and Publication Expenses	5-02-99-020	30,000.00	-	-	-	-
	Other MOE - Honorarium	5-02-99-990	10,000.00	-	15,000.00	15,000.00	15,000.00
	Other MOE - Laboratory Fees	5-02-99-990	-	-	15,000.00	15,000.00	-
	Other MOE - Meals and Snacks	5-02-99-990	60,625.00	19,549.00	60,451.00	80,000.00	160,000.00
	Other MOE - Office	5-02-99-990	-	-	15,000.00	15,000.00	-
	<b>Total</b>	-	<b>P 178,525.00</b>	<b>P 1,038,489.00</b>	<b>P 3,066,511.00</b>	<b>P 4,105,000.00</b>	<b>P 4,005,000.00</b>
<b>TOTAL PEMO</b>							
			<b>P 6,083,432.61</b>	<b>P 2,574,834.16</b>	<b>P 4,502,415.84</b>	<b>P 7,077,250.00</b>	<b>P 6,924,750.00</b>
<b>PEO</b>							
Provincial Counterpart to Conditional Matching Grant to Provinces (CMGP) Projects							
<b>Maintenance and Other Operating Expenses</b>							
	Traveling Expenses - Local	5-02-01-010	P 2,830,450.00	P 960,280.00	P 1,201,900.00	P 2,162,180.00	P -
	Fuel, Oil and Lubricants Expenses	5-02-03-090	12,455,982.10	11,194,908.80	805,091.20	12,000,000.00	-
	Other General Services	5-02-12-990	10,028,284.92	4,646,925.54	6,376,794.46	11,023,720.00	-
	Repairs and Maintenance - Infrastructure Assets	5-02-13-030	12,872,455.94	10,348,948.43	8,151,051.57	18,500,000.00	-
	Repairs and Maintenance - Machinery and Equipment	5-02-13-050	9,658,254.43	7,585,009.54	2,414,990.46	10,000,000.00	-
	Repairs and Maintenance - Transportation Equipment	5-02-13-060	312,900.00	170,580.00	142,420.00	313,000.00	-
	<b>Total</b>	-	<b>P 48,158,327.39</b>	<b>P 34,906,652.31</b>	<b>P 19,092,247.69</b>	<b>P 53,998,900.00</b>	<b>P -</b>
<b>1. Repair and Maintenance of Roads and Bridges</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Traveling Expenses - Local	5-02-01-010	P -	P -	P -	P -	P 2,540,000.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	12,000,000.00
	Other General Services	5-02-12-990	-	-	-	-	9,380,000.00
	Repairs and Maintenance - Infrastructure Assets	5-02-13-030	-	-	-	-	18,500,000.00
	Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	-	-	10,000,000.00
	Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	-	-	1,580,000.00
	<b>Total</b>	-	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 54,000,000.00</b>
<b>2. Support to City-Municipal Engineers Association of the Philippines (CMEAP) - South Cotabato Chapter</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Other MOE - Financial Assistance	5-02-99-990	P 30,000.00	P -	P 30,000.00	P 30,000.00	P 30,000.00
	<b>Total</b>	-	<b>P 30,000.00</b>	<b>P -</b>	<b>P 30,000.00</b>	<b>P 30,000.00</b>	<b>P 30,000.00</b>
<b>TOTAL PEO</b>							
			<b>P 48,188,327.39</b>	<b>P 34,906,652.31</b>	<b>P 19,122,247.69</b>	<b>P 54,028,900.00</b>	<b>P 54,030,000.00</b>
<b>PGO-Information</b>							
<b>1. Support to Public Information and Advocacy Program</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Training Expenses	5-02-02-010	P -	P -	P -	P -	P 23,700.00
	Office Supplies Expenses	5-02-03-010	-	-	182,000.00	182,000.00	35,000.00
	Other Supplies and Materials Expenses	5-02-03-990	-	-	86,000.00	86,000.00	115,300.00
	Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	345,000.00	345,000.00	1,960,000.00
	Advertising Expenses	5-02-99-010	-	-	20,000.00	20,000.00	20,000.00
	Printing and Publication Expenses	5-02-99-020	-	240,000.00	288,000.00	528,000.00	308,000.00
	Other MOE - Livestreaming/Video Coverage	5-02-99-990	-	-	20,000.00	20,000.00	-
	Other MOE - Meals and Snacks	5-02-99-990	-	-	100,000.00	100,000.00	376,000.00
	Other MOE - Website Hosting and Facebook Boosting	5-02-99-990	-	79,800.00	270,200.00	350,000.00	350,000.00
	<b>Subtotal MOOE</b>		<b>P -</b>	<b>P 319,800.00</b>	<b>P 1,311,200.00</b>	<b>P 1,631,000.00</b>	<b>P 3,188,000.00</b>
<b>Property, Plant and Equipment</b>							
	Office Equipment	1-07-05-020	P -	P -	P 80,000.00	P 80,000.00	P -
	Information and Communication Technology Equipment	1-07-05-030	-	-	115,000.00	115,000.00	-
	Communication Equipment	1-07-05-070	-	-	58,000.00	58,000.00	-
	Furniture and Fixtures	1-07-07-010	-	-	40,000.00	40,000.00	-
	Other Property, Plant and Equipment	1-07-99-990	-	-	90,000.00	90,000.00	-
	<b>Subtotal PPE</b>		<b>P -</b>	<b>P -</b>	<b>P 383,000.00</b>	<b>P 383,000.00</b>	<b>P -</b>
<b>TOTAL INFORMATION</b>							
			<b>P -</b>	<b>P 319,800.00</b>	<b>P 1,694,200.00</b>	<b>P 2,014,000.00</b>	<b>P 3,188,000.00</b>
<b>UP MANILA SCHOOL OF HEALTH SCIENCES-EXTENSION CAMPUS IN SOUTH COTABATO</b>							
<b>1. Support to UP Manila School of Health Sciences (UPM SHS) Extension Campus in South Cotabato (ECSC) Annual</b>							
<b>Maintenance and Other Operating Expenses</b>							
	Training Expenses	5-02-02-010	P -	P -	P 9,000.00	P 9,000.00	P 9,000.00
	Office Supplies Expenses	5-02-03-010	-	-	8,450.00	8,450.00	8,450.00

Other Supplies and Materials Expenses	5-02-03-990	-	-	14,802.00	14,802.00	14,802.00					
Other MOE - Honorarium	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00					
Other MOE - Meals and Snacks	5-02-03-990	-	-	47,000.00	47,000.00	47,000.00					
Other MOE - Meals and Snacks w/ Accomodation	5-02-03-990	-	-	43,748.00	43,748.00	45,748.00					
Other MOE - Stage Decoration	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00					
<b>TOTAL UPSHS</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>148,000.00</b>	<b>P</b>	<b>148,000.00</b>	<b>P</b>	<b>150,000.00</b>		
<b>OFFICE OF THE DILG PROVINCIAL DIRECTOR</b>											
<b>1. Support to DILG Programs and Projects</b>											
<b>A. Lupong Tagapamayapa Incentive Awards (LTIA)</b>											
<b>Maintenance and Other Operating Expenses</b>											
Fuel, Oil and Lubricants Expenses	5-02-03-090	P	4,950.00	P	4,990.00	P	10.00	P	5,000.00	P	5,000.00
Other Supplies and Materials Expenses	5-02-03-990		8,550.00		-		9,000.00		9,000.00		9,000.00
Prizes	5-02-06-020		135,000.00		-		135,000.00		135,000.00		135,000.00
Other MOE - Honorarium	5-02-99-990		20,000.00		25,000.00		-		25,000.00		25,000.00
Other MOE - Meals and Snacks	5-02-99-990		5,940.00		4,000.00		-		4,000.00		4,000.00
<b>Total</b>		<b>P</b>	<b>174,440.00</b>	<b>P</b>	<b>33,990.00</b>	<b>P</b>	<b>144,010.00</b>	<b>P</b>	<b>178,000.00</b>	<b>P</b>	<b>178,000.00</b>
<b>B. Clean and Green Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Fuel, Oil and Lubricants Expenses	5-02-03-090	P	11,568.00	P	-	P	14,000.00	P	14,000.00	P	15,000.00
Other Supplies and Materials Expenses	5-02-03-990		49,900.00		-		50,000.00		50,000.00		50,000.00
Other MOE - Honorarium	5-02-99-990		45,000.00		-		50,000.00		50,000.00		50,000.00
Other MOE - Meals and Snacks	5-02-99-990		73,280.00		33,420.00		52,580.00		86,000.00		60,000.00
Other MOE - Meals and Snacks w/ Accommodation	5-02-99-990		30,000.00		-		-		-		25,000.00
<b>Total</b>		<b>P</b>	<b>209,748.00</b>	<b>P</b>	<b>33,420.00</b>	<b>P</b>	<b>166,580.00</b>	<b>P</b>	<b>200,000.00</b>	<b>P</b>	<b>200,000.00</b>
<b>TOTAL OFFICE OF THE DILG PROVINCIAL DIRECTOR</b>		<b>P</b>	<b>384,188.00</b>	<b>P</b>	<b>67,410.00</b>	<b>P</b>	<b>310,590.00</b>	<b>P</b>	<b>378,000.00</b>	<b>P</b>	<b>378,000.00</b>
<b>Total Regular Services</b>		<b>P</b>	<b>480,312,734.53</b>	<b>P</b>	<b>238,228,598.26</b>	<b>P</b>	<b>279,558,504.74</b>	<b>P</b>	<b>517,787,103.00</b>	<b>P</b>	<b>683,804,598.00</b>
<b>II. Development Program/Projects</b>											
<b>PGO - STAFF</b>											
Bayanihan Grant for COVID 19 PPAs											
Maintenance and Other Operating Expenses											
Drugs and Medicines Expenses	5-02-03-070	P	2,053,714.11	P	-	P	-	P	-	P	-
<b>Total</b>		<b>P</b>	<b>2,053,714.11</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
COVID 19 PPAs (Quarantine)											
Maintenance and Other Operating Expenses											
Rent Expenses	5-02-99-050	P	2,669,500.00	P	-	P	-	P	-		
Other MOE- Meals and Snacks	5-02-99-990		3,955,180.00								
<b>Total</b>		<b>P</b>	<b>6,624,680.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
<b>1. Provincial Support to Indigenous Political Structures</b>											
<b>A. Provision of Support to Indigenous Political Structures in the Exercise of their Powers, Duties and Functions</b>											
<b>Maintenance and Other Operating Expenses</b>											
Traveling Expenses	5-02-01-010	P	-	P	-	P	-	P	-	P	40,000.00
Training Expenses	5-02-02-010		-		-		-		-		20,000.00
Office Supplies Expenses	5-02-03-010		-		-		-		-		25,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		25,000.00
Telephone Expenses	5-02-05-020		-		-		-		-		10,000.00
Other MOE - Financial Assistance	5-02-99-990		-		-		-		-		500,000.00
Other MOE - Honorarium	5-02-99-990		-		-		-		-		380,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		-		200,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,200,000.00</b>
<b>TOTAL PGO STAFF</b>		<b>P</b>	<b>8,678,394.11</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>1,200,000.00</b>
<b>BAU</b>											
<b>1. Basic Amenities for Rural Development</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Materials Assistance	5-02-99-990	P	1,999,800.00	P	-	P	-	P	-		
<b>Total</b>		<b>P</b>	<b>1,999,800.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
<b>2. Brgy Environment Enhancement Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Food Supplies Expenses	5-02-03-050	P	1,000,000.00	P	-	P	-	P	-		
<b>Total</b>		<b>P</b>	<b>1,000,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
<b>TOTAL BAU</b>		<b>P</b>	<b>2,999,800.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
<b>SCEIPC</b>											
<b>1. Public - Private Partnership Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Traveling Expenses - Local	5-02-01-010	P	1,035.00	P	20,000.00	P	-	P	20,000.00	P	-
Training Expenses	5-02-02-010		-		-		20,000.00		20,000.00		-
Office Supplies Expenses	5-02-03-010		13,647.00		3,778.00		1,222.00		5,000.00		-
Other Supplies and Materials Expenses	5-02-03-990		14,050.00		3,700.00		1,300.00		5,000.00		-
Other General Services	5-02-12-990		174,512.01		172,253.23		209,712.77		381,966.00		-

Other MOE - Meals and Snacks	5-02-99-990		3,300.00		672.50		19,327.50		20,000.00		-
<b>Total</b>		<b>P</b>	<b>206,544.01</b>	<b>P</b>	<b>200,403.73</b>	<b>P</b>	<b>251,562.27</b>	<b>P</b>	<b>451,966.00</b>	<b>P</b>	<b>-</b>
<b>2. Provincial Innovation Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Training Expenses	5-02-02-010	P	-	P	-	P	-	P	-	P	20,000.00
Office Supplies Expenses	5-02-03-010		-		-		-		-		5,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		5,000.00
Other General Services	5-02-12-990		-		-		-		-		381,966.00
Other MOE - Meals and Snacks	5-02-99-990		-		-		-		-		5,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>416,966.00</b>
<b>TOTAL SCEIPC</b>		<b>P</b>	<b>206,544.01</b>	<b>P</b>	<b>200,403.73</b>	<b>P</b>	<b>251,562.27</b>	<b>P</b>	<b>451,966.00</b>	<b>P</b>	<b>416,966.00</b>
<b>ACTS</b>											
<b>1. Balik South Cotabato Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Traveling Expenses - Local	5-02-01-010	P	73,278.00	P	-	P	324,000.00	P	324,000.00	P	-
Office Supplies Expenses	5-02-03-010		3,997.00		-		-		-		-
Medical, Dental and Laboratory Supplies Expense	5-02-03-080		142,750.00		-		126,000.00		126,000.00		-
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-		-		-		-
Other Supplies and Materials Expenses	5-02-03-990		72,000.00		-		109,500.00		109,500.00		-
Telephone Expenses	5-02-05-020		3,200.00		-		18,000.00		18,000.00		-
Other General Services	5-02-12-990		-		120,313.22		313,351.78		433,665.00		-
Rent Expenses	5-02-99-050		478,500.00		-		20,000.00		20,000.00		-
Other MOE - Meals and Snacks	5-02-99-990		94,200.00		-		10,000.00		10,000.00		-
<b>TOTAL ACTS</b>		<b>P</b>	<b>867,925.00</b>	<b>P</b>	<b>120,313.22</b>	<b>P</b>	<b>920,851.78</b>	<b>P</b>	<b>1,041,165.00</b>	<b>P</b>	<b>-</b>
<b>SP</b>											
<b>LEGISLATIVE</b>											
<b>1. Creation of Boundary Conflict Technical Committee</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other MOE - Meals and Snacks	5-02-99-990	P	-	P	-	P	100,000.00	P	100,000.00	P	-
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>-</b>
<b>VICE GOVERNOR</b>											
<b>1. Establishment of Sangguniang Panlalawigan Gallery</b>											
<b>Maintenance and Other Operating Expenses</b>											
Other Supplies and Materials Expenses	5-02-03-990	P	44,000.00	P	-	P	-	P	-	P	-
Printing and Publication Expenses	5-02-99-020		11,000.00		-		-		-		-
<b>Total</b>		<b>P</b>	<b>55,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
<b>SECRETARY</b>											
<b>1. Establishment of Legislative Information, Tracking, Paperless and Livestreaming System</b>											
<b>Maintenance and Other Operating Expenses</b>											
Information and Technology Equipmwt	1-07-05-030	P	1,470,000.00	P	-	P	-	P	-	P	-
<b>Total</b>		<b>P</b>	<b>1,470,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
<b>TOTAL SP</b>		<b>P</b>	<b>1,525,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>100,000.00</b>	<b>P</b>	<b>-</b>
<b>PHRMO</b>											
<b>1. Human Resource Records Management System</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	-	P	64,990.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		3,500.00
Internet Subscription Expenses	5-02-05-030		-		-		-		-		3,000.00
<b>TOTAL PHRMO</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>71,490.00</b>
<b>PPDO</b>											
<b>1. Counterpart to Foreign and Local-Assisted and Other Special Projects</b>											
<b>Maintenance and Other Operating Expenses</b>											
Transfers for Project Equity Share/ LGU Counterpart	5-02-15-020	P	-	P	-	P	8,000,000.00	P	8,000,000.00	P	5,000,000.00
<b>Total</b>		<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>8,000,000.00</b>	<b>P</b>	<b>8,000,000.00</b>	<b>P</b>	<b>5,000,000.00</b>
<b>2. GIS-Based Planning, Resource Inventory and Mapping for Local Resiliency (PRIME) Program</b>											
<b>Maintenance and Other Operating Expenses</b>											
Traveling Expenses	5-02-01-010	P	9,720.00	P	6,075.00	P	3,925.00	P	10,000.00	P	-
Other General Services	5-02-12-990		127,547.74		165,967.14		17,032.86		183,000.00		-
<b>Subtotal</b>		<b>P</b>	<b>137,267.74</b>	<b>P</b>	<b>172,042.14</b>	<b>P</b>	<b>20,957.86</b>	<b>P</b>	<b>193,000.00</b>	<b>P</b>	<b>-</b>
<b>Property, Plant and Equipment</b>											
Information and Communication Technology Equipment	1-07-05-030	P	120,000.00	P	-	P	-	P	-	P	-
<b>Subtotal</b>		<b>P</b>	<b>120,000.00</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>	<b>P</b>	<b>-</b>
<b>TOTAL PPDO</b>		<b>P</b>	<b>257,267.74</b>	<b>P</b>	<b>172,042.14</b>	<b>P</b>	<b>20,957.86</b>	<b>P</b>	<b>193,000.00</b>	<b>P</b>	<b>5,000,000.00</b>
<b>PASSO</b>											
<b>1. Real Property Tax Assessment Awareness Month Celebration</b>											
<b>Maintenance and Other Operating Expenses</b>											
Office Supplies Expenses	5-02-03-010	P	-	P	-	P	-	P	-	P	70,000.00
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		70,000.00



Prizes	5-02-06-020	-	-	-	-	100,000.00
Other MOE - Honorarium	5-02-99-990	-	-	-	-	20,000.00
Other MOE - Meals and Snacks	5-02-99-990	-	-	-	-	90,000.00
<b>TOTAL PASSO</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>350,000.00</b>
<b>IPHO</b>						
<b>1. Assistance to Provincial Family Health Navigators</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Honorarium	5-02-99-990	P -	P -	P -	P -	30,000,000.00
<b>TOTAL IPHO</b>		<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>30,000,000.00</b>
<b>PAGRI</b>						
<b>1. Palay Support Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other MOE - Financial Assistance	5-02-99-990	P 15,000,000.00	P -	P -	P -	-
<b>Total</b>		<b>P 15,000,000.00</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>-</b>
<b>2. Provincial Free Farm Tractor Services Program</b>						
<b>Maintenance and Other Operating Expenses</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090	P 750,000.00	P -	P -	P -	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	299,714.00	-	-	-	-
<b>Total</b>		<b>P 1,049,714.00</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>-</b>
<b>3. Construction/Rehabilitation of Small Scale Irrigation Projects (SSIP) (2019)</b>						
<b>Property, Plant and Equipment</b>						
Water Supply System	1-07-03-040	P 691,617.69	P -	P -	P -	-
<b>Total</b>		<b>P 691,617.69</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>-</b>
<b>TOTAL PAGRI</b>		<b>P 16,741,331.69</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>-</b>
<b>Total Development Program/Projects</b>		<b>P 29,751,262.55</b>	<b>P 492,759.09</b>	<b>P 1,193,371.91</b>	<b>P 1,686,131.00</b>	<b>P 37,038,456.00</b>
<b>Special Purpose Appropriations</b>						
<b>1. Appropriation for Development Programs and Projects</b>		P 439,844,189.99	P 170,190,844.04	P 293,784,474.54	P 463,975,318.58	P 446,144,000.00
<b>2. Provincial Disaster Risk Reduction and Management Fund (PDRRMF)</b>		67,343,837.00	36,621,946.85	45,174,275.79	81,796,222.64	145,429,000.00
<b>3. Other Special Purpose Appropriations</b>						
1. Aid to Barangays		199,000.00	199,000.00	-	199,000.00	199,000.00
2. Debt Servicing		34,306,832.88	12,014,577.54	35,737,447.10	47,752,024.64	49,150,000.00
<b>Total Special Purpose Appropriations</b>		<b>P 541,693,859.87</b>	<b>P 219,026,368.43</b>	<b>P 374,696,197.43</b>	<b>P 593,722,565.86</b>	<b>P 640,922,000.00</b>
<b>Total Appropriations (General Fund)</b>		<b>P 2,308,231,067.24</b>	<b>P 1,127,558,121.81</b>	<b>P 1,424,870,557.05</b>	<b>P 2,552,378,678.86</b>	<b>P 2,908,568,348.00</b>
<b>SOUTH COTABATO ECONOMIC ENTERPRISE</b>						
1. South Cotabato Economic Enterprise Management Office		P 2,745,604.75	P 765,405.88	P 4,055,279.12	P 4,820,685.00	P 9,429,700.00
2. South Cotabato Gymnasium and Cultural Center		3,601,239.99	2,160,414.86	4,342,520.14	6,502,935.00	6,824,800.00
3. South Cotabato Sports Complex		2,363,860.45	1,673,242.25	2,276,757.75	3,950,000.00	4,129,100.00
4. Seven Falls and Zipline Eco-Tourism Development Project		4,469,720.88	2,037,774.42	4,538,605.58	6,576,380.00	6,016,400.00
5. Productivity and Technology Center		336,159.80	275,227.84	174,772.16	450,000.00	100,000.00
<b>Total South Cotabato Economic Enterprise</b>		<b>P 13,516,585.87</b>	<b>P 6,912,065.25</b>	<b>P 15,387,934.75</b>	<b>P 22,300,000.00</b>	<b>P 26,500,000.00</b>
<b>GRAND TOTAL (G F + S C E E)</b>		<b>P 2,321,747,653.11</b>	<b>P 1,134,470,187.06</b>	<b>P 1,440,258,491.80</b>	<b>P 2,574,678,678.86</b>	<b>P 2,935,068,348.00</b>

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.

**ALVIM M. BATOL, CPA**  
Provincial Treasurer

**LUZ PERPETUA P. FONTANILLA, CPA**  
Provincial Budget Officer

**EMMANUEL B. JUMILLA**  
OIC - Provincial Planning Development Coordinator

**CYNTHIA F. BARRIENTOS, CPA**  
Provincial Accountant

Approved:

**REYNALDO S. TAMAYO, JR.**  
Provincial Governor