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

		Past Year			Cur	rent Year 2022				Budget Year
Particulars	Account	Actual		1st Semester		2nd Semester		Total		(Proposed)
	Code	2021		(Actual)		(Estimate)		Total		2023
(1)	(2)	(3)		(4)		(5)		(6)		(7)
I. GENERAL FUND										
A. Local Sources										
1. Tax Revenue	4-01-02-040	P 70.531.746.18	_	44.754.057.00	n	20 245 742 00	Ь	94 000 000 00	n	72 000 000 00
a. Real Property tax (RPT) b. Other Local Taxes	4-01-02-040	P 70,531,746.18	Р	44,754,257.02	۲	36,245,742.98	۲	81,000,000.00	۲	73,000,000.00
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
Total Other Local Taxes		P 29,802,374.87	Р	17,421,271.58	Р	4,940,000.00	Р	22,361,271.58	Р	26,700,000.00
c. Fines and Penalties										
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
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
Total Fines and Penalties		. 0,000,100.00	Р	2,774,887.79	_	400,000.00	Р	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Р	2,200,000.00
Total Tax Revenue		P 103,842,260.10	Р	64,950,416.39	Р	41,585,742.98	Р	106,536,159.37	Р	101,900,000.00
2. Non-Tax Revenue										
a. Regulatory Fees							_	0.40.040.00		4 = 22 222 22
1 Certification or Secretary's Fees	4-02-01-040	,000,001.00	Р	692,818.20		250,000.00	Р	942,818.20	Р	1,700,000.00
2 Permit Fees 3 Others Fees	4-02-01-010	949,000.00	-	607,500.00		302,000.00		909,500.00		3,000,000.00
	4-02-01-130	169,200.00		88,900.00		12,000.00		100,900.00		100,000.00
1 Processing Fees 2 Toll Fees (Road Network Fees)	4-02-01-130	95,200.00		51,600.00		12,000.00		51,600.00		75,000.00
3 Hospital Fees	4-02-02-000	217,801,456.74		206,154,544.37		110,000,000.00		316,154,544.37		530,607,051.00
Total Regulatory Fees	4 02 02 200	P 220,567,914.24	Р	207,595,362.57	P	110,564,000.00	Р	318,159,362.57	P	535,482,051.00
b. Business and Service Income			f			,,		,,		,,
1 Rents - Equipment	4-02-02-050	P 14,800.00	Р	3,000.00	Р	3,000.00	Р	6,000.00	P	50,000.00
c. Other Income/ Receipts				· · · · · · · · · · · · · · · · · · ·		·		•		· · · · · · · · · · · · · · · · · · ·
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
Total Other Income/ Receipts		P 38,261,159.01	-	15,171,004.06	Р	4,320,000.00	Р	19,491,004.06	Р	35,420,000.00
Total Non-Tax Revenue		P 258,843,873.25	+-	222,769,366.63	-	114,887,000.00	Р	337,656,366.63	Р	570,952,051.00
Total Local Sources		P 362,686,133.35	Р	287,719,783.02	Р	156,472,742.98	Р	444,192,526.00	Р	672,852,051.00
B. External Sources		D 4 004 704 007 00	_	4 004 050 000 00		1 00 1 050 000 00	_	0.000,400,770,00	_	2 000 710 007 00
Share from National Collection (IRA)	4-01-06-010	,,,,	Р	1,304,053,386.00		1,304,053,386.00	1	2,608,106,772.00	Ρ.	2,230,716,297.00
2. Share from GOCCs (PCSO) Total External Sources	4-04-01-020	1,493,299.65	ь	1,857,934.66	-	200,000.00	Р	2,057,934.66	<u> </u>	5,000,000.00 2,235,716,297.00
C. Receipts from Loans and Borrowings		P 1,906,285,186.65 P 60,773,577.29	P	1,305,911,320.66	r	1,304,253,386.00	Γ.	2,610,164,706.66	F 4	2,233,710,297.00
Total Receipts From General Fund		P 2,329,744,897.29	D	1,593,631,103.68	D	1,460,726,128.98	D	3,054,357,232.66	D '	2,908,568,348.00
II. SCEE		1 2,023,144,031.23		1,000,001,100.00		1,400,120,120.90		0,004,007,202.00		2,000,000,040.00
			1				_			
Business and Service Income	,	D (050 555 75	_			6	L	5 00 000 = ·	_	0.500.000.00
1 South Cotabato Gymnasium and Cultural Center	4-02-02-050	P 4,659,928.93	Р	2,249,136.08		3,148,790.51	Р	0,000,00000	Р	8,500,000.00
2 South Cotabato Sports Complex	4-02-02-050 4-02-02-990	3,906,396.00	\vdash	1,928,719.78		2,700,207.69	\vdash	4,628,927.47		4,000,000.00
4 Zipline/ Seven Falls 5 PROTECH	4-02-02-990	5,432,277.00 517,359.96	1	3,013,021.00 302,369.45		4,218,229.40 423,317.23	-	7,231,250.40 725,686.68		14,000,000.00
Total Receipts from SCEE	4-02-02-000	P 14,515,961.89	_	7,493,246.31	D	423,317.23 10,490,544.83	P	17,983,791.14	D	26,500,000.00
Total Available Resources			_	1,601,124,349.99	P	1,471,216,673.81	P	3,072,341,023.80	P	2,935,068,348.00
III. Expenditures		,0.,7,200,000.10		1,001,124,040.00		1,111,210,010.01		5,012,041,020.00	ľ	_,500,000,070.00
GENERAL FUND							H			
I. Regular Office Operations and Services		<u> </u>					H			
	1	<u> </u>	1				<u> </u>			

Regular Office Operations Personal Services		1				
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 422,780,73
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	106,885,26
Personnel Economic Relief Allowance	5-01-02-010	25,491,531.58	13,476,397.75	19,187,602.25	32,664,000.00	35,712,00
Representation Allowance	5-01-02-020	3,672,375.00	1,807,250.00	2,302,750.00	4,110,000.00	4,110,00
Transportation Allowance	5-01-02-030	926,625.00	543,625.00	980,375.00	1,524,000.00	1,830,00
Clothing/Uniform Allowance	5-01-02-040	6,444,000.00	6,320,100.00	1,845,900.00	8,166,000.00	8,928,00
Subsistence Allowance	5-01-02-050	3,830,096.50	1,813,487.75	6,664,512.25	8,478,000.00	9,432,00
Laundry Allowance	5-01-02-060	490,146.76	243,922.79	549,877.21	793,800.00	887,40
Hazard Pay	5-01-02-110	23,884,100.63	12,346,151.58	23,700,032.42	36,046,184.00	41,131,5
Honoraria	5-01-02-100	-	-	-	-	50,0
Overtime and Night Pay	5-01-02-130	2,733,827.91	391,582.25	1,758,417.75	2,150,000.00	2,200,0
Year End Bonus	5-01-02-140	30,572,320.80	-	40,013,322.00	40,013,322.00	44,178,9
Cash Gift	5-01-02-150	5,332,750.00	-	6,805,000.00	6,805,000.00	7,440,0
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990	2,868,000.00	1	•	-	
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	44,178,9
Other Bonuses and Allowances - Productivity Enhancement Ir	5-01-02-990	5,287,500.00	-	6,805,000.00	6,805,000.00	7,440,0
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	63,560,2
PAG-IBIG Contributions	5-01-03-020	1,275,800.00	675,800.00	957,400.00	1,633,200.00	1,785,6
PHILHEALTH Contributions	5-01-03-030	4,975,677.54	2,917,691.97	6,263,457.03	9,181,149.00	11,546,0
Employees Compensation Insurance Premiums	5-01-03-040	1,275,987.95	674,611.25	958,588.75	1,633,200.00	1,785,6
Retirement Gratuity	5-01-04-020	-	-	3,000,000.00	3,000,000.00	1,000,0
Terminal Leave Benefits	5-01-04-030	9,101,451.97	3,526,599.27	21,473,400.73	25,000,000.00	20,000,0
Other Personnel Benefits - Cash Incentive for Outstanding En	5-01-04-990	-	-	500,000.00	500,000.00	500,0
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	565,0
Other Personnel Benefits - Miscellaneous Personnel Benefit Fund	5-01-04-990	-	-	3,400,267.00	3,400,267.00	1,184,4
Other Personnel Benefits - Monetization of Leave Credits	5-01-04-990	6,794,987.64	-	-	-	4,000,0
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	2,544,0
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	D 045.055.0
Total Personal Services		P 609,099,422.29	P 305,696,434.61	P 480,709,729.39	P 786,406,164.00	P 845,655,8
Maintenance and Other Operating Expenses		D 450440507			D 44 040 000 00	D 44.000.0
Traveling Expenses - Local	5-02-01-010	P 4,534,105.07	P 3,284,041.85		P 14,649,086.00	P 14,693,6
Traveling Expenses - Local - BHW	5-02-01-010	-	4 400 00	48,000.00	48,000.00	48,0
Traveling Expenses - Local - Prisoners	5-02-01-010	-	4,490.00	29,710.00	34,200.00	34,2
Traveling Expenses - Foreign	5-02-01-020	- 007 440 00	-	400,000.00	400,000.00	400,0
Training Expenses Scholarship Grants/Expenses	5-02-02-010 5-02-02-020	837,118.00	884,055.00	2,105,045.00	2,989,100.00	4,412,2
Office Supplies Expenses - Retain		-	-	-	- 1	
Office Supplies Expenses - Retain	5 02 02 010	4 561 900 10	1 215 150 62	1 560 272 27	2 775 422 00	2 120 0
	5-02-03-010	4,561,899.19	1,215,158.63	1,560,273.37	2,775,432.00	
Office Supplies Expenses - Various Offices	5-02-03-010	4,561,899.19 7,670,728.50	1,215,158.63 8,000,555.00	1,560,273.37 569,152.00	2,775,432.00 8,569,707.00	7,936,2
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT	5-02-03-010 5-02-03-010	7,670,728.50	8,000,555.00	569,152.00	8,569,707.00	7,936,2 1,832,5
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses	5-02-03-010 5-02-03-010 5-02-03-020	7,670,728.50 - 2,600,000.00	8,000,555.00 - 1,281,861.60	569,152.00 - 1,492,888.40	8,569,707.00 - 2,774,750.00	7,936,2 1,832,5 2,774,7
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030	7,670,728.50 - 2,600,000.00 1,017,996.75	8,000,555.00 - 1,281,861.60 1,424,325.00	569,152.00 - 1,492,888.40 126,375.00	8,569,707.00 - 2,774,750.00 1,550,700.00	7,936,2 1,832,5 2,774,7 1,535,4
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00	569,152.00 - 1,492,888.40 126,375.00 60,005.00	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070 5-02-03-080	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070 5-02-03-080 5-02-03-090	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070 5-02-03-080 5-02-03-090 5-02-03-100	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070 5-02-03-080 5-02-03-100 5-02-03-120	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-050 5-02-03-070 5-02-03-080 5-02-03-090 5-02-03-120 5-02-03-990	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-080 5-02-03-090 5-02-03-120 5-02-03-990 5-02-03-990 5-02-04-010	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45	8,569,707.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-990 5-02-03-990 5-02-04-010 5-02-04-020	7,670,728.50 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81	8,569,707.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-120 5-02-03-120 5-02-04-010 5-02-04-010 5-02-04-010 5-02-05-010	7,670,728.50 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00	8,569,707.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-120 5-02-03-990 5-02-04-010 5-02-04-020 5-02-05-010 5-02-05-020	7,670,728.50 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00 2,490,502.14	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070 5-02-03-090 5-02-03-100 5-02-03-120 5-02-03-120 5-02-03-120 5-02-03-05 5-02-05-020 5-02-05-020 5-02-05-030	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00 2,490,502.14 3,099,392.37	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Cable, Satellite, Telegraph and Radio Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-030 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-100 5-02-03-120 5-02-03-120 5-02-03-050 5-02-05-010 5-02-05-030 5-02-05-030 5-02-05-040	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00 2,490,502.14 3,099,392.37 90,271.40	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 8,802.00 2,615,343.18 2,806,591.38 102,371.76	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Cable, Satellite, Telegraph and Radio Expenses Extraordinary and Miscellaneous Expenses	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-030 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-04-010 5-02-04-020 5-02-05-030 5-02-05-040 5-02-05-040 5-02-05-040	7,670,728.50	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 -	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6 32,800,8
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Extraordinary and Miscellaneous Expenses Consultancy Services	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-030 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-04-010 5-02-04-020 5-02-05-030 5-02-05-040 5-02-05-040 5-02-10-030 5-02-11-030	7,670,728.50	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 - 10,849,942.76	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00 16,150,561.24	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00 27,000,504.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6 32,800,8 1,628,4
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Uater Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Extraordinary and Miscellaneous Expenses Consultancy Services Other Professional Services	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-070 5-02-03-090 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-04-010 5-02-05-010 5-02-05-040 5-02-05-030 5-02-05-040 5-02-11-030 5-02-11-030 5-02-11-030 5-02-11-1990	7,670,728.50	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 - 10,849,942.76 529,225.00	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00 16,150,561.24 1,039,175.00	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00 27,000,504.00 1,568,400.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6 32,800,8 1,628,4 14,793,1
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Uater Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Extraordinary and Miscellaneous Expenses Consultancy Services Other Professional Services Janitorial Services	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-030 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-05-010 5-02-05-020 5-02-05-030 5-02-05-040 5-02-10-030 5-02-11-030 5-02-11-030 5-02-11-030 5-02-11-030 5-02-11-030 5-02-11-030 5-02-11-030	7,670,728.50	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 - 10,849,942.76 529,225.00 5,475,286.30	569,152.00 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00 16,150,561.24 1,039,175.00 7,406,917.70	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00 27,000,504.00 1,568,400.00 12,882,204.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6 32,800,8 1,628,4 14,793,1 17,260,8
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Extraordinary and Miscellaneous Expenses Consultancy Services Other Professional Services Janitorial Services Security Services	5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-030	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00 2,490,502.14 3,099,392.37 90,271.40 1,028,660.00 18,975,629.45 1,275,050.00 10,820,361.52 16,161,107.81	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 - 10,849,942.76 529,225.00 5,475,286.30 7,696,869.18	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 - 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00 16,150,561.24 1,039,175.00 7,406,917.70 10,303,706.82	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00 27,000,504.00 12,882,204.00 18,000,576.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6 32,800,8 1,628,4 14,793,1 17,260,8 203,190,4
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Extraordinary and Miscellaneous Expenses Consultancy Services Other Professional Services Janitorial Services Other General Services Other General Services	5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-050 5-02-03-090 5-02-03-100 5-02-11-030 5-02-11-030 5-02-12-020 5-02-12-030 5-02-12-090	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00 2,490,502.14 3,099,392.37 90,271.40 1,028,660.00 18,975,629.45 1,275,050.00 10,820,361.52 16,161,107.81 173,818,431.18	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 - 10,849,942.76 529,225.00 5,475,286.30 7,696,869.18 77,901,920.91	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 - 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00 16,150,561.24 1,039,175.00 7,406,917.70 10,303,706.82 125,211,098.09	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00 27,000,504.00 1,568,400.00 12,882,204.00 18,000,576.00 203,113,019.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6 32,800,8 1,628,4 14,793,1 17,260,8 203,190,4 500,0
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Cable, Satellite, Telegraph and Radio Expenses Extraordinary and Miscellaneous Expenses Consultancy Services Other Professional Services Janitorial Services Security Services Other General Services Repairs and Maintenance - Land Improvements (Capitol Grou	5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-090	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00 2,490,502.14 3,099,392.37 90,271.40 1,028,660.00 18,975,629.45 1,275,050.00 10,820,361.52 16,161,107.81 173,818,431.18 68,360.00 1,871,685.00	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 - 10,849,942.76 529,225.00 5,475,286.30 7,696,869.18 77,901,920.91 11,240.00	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 - 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00 16,150,561.24 1,039,175.00 7,406,917.70 10,303,706.82 125,211,098.09 88,760.00	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00 27,000,504.00 1,568,400.00 12,882,204.00 18,000,576.00 203,113,019.00 100,000.00	7,936,2 1,832,5 2,774,7 1,535,4 100,0 55,897,8 70,955,5 114,196,1 40,918,8 50,0 13,114,3 3,031,4 35,407,8 117,8 3,883,5 3,720,7 105,0 1,410,6 32,800,8 1,628,4 14,793,1 17,260,8 203,190,4 500,0 325,0
Office Supplies Expenses - Various Offices Office Supplies Expenses - Various Offices - ICT Accountable Forms Expenses Non-Accountable Forms Expenses Animal/Zoological Supplies Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Postage and Courier Services Telephone Expenses Internet Subscription Expenses Cable, Satellite, Telegraph and Radio Expenses Extraordinary and Miscellaneous Expenses Consultancy Services Other Professional Services Janitorial Services Security Services Other General Services Repairs and Maintenance - Land Improvements (Capitol Grou Repairs and Maintenance - Infrastructure Assets	5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-050 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-100 5-02-10-030 5-02-11-030 5-02-11-030 5-02-11-030 5-02-12-090 5-02-13-020 5-02-13-020 5-02-13-030	7,670,728.50 - 2,600,000.00 1,017,996.75 52,620.00 52,516,927.85 70,494,727.04 123,198,141.47 23,201,082.10 1,000,000.00 7,000.00 14,699,336.90 457,645.15 30,224,192.96 26,746.00 2,490,502.14 3,099,392.37 90,271.40 1,028,660.00 18,975,629.45 1,275,050.00 10,820,361.52 16,161,107.81 173,818,431.18 68,360.00	8,000,555.00 - 1,281,861.60 1,424,325.00 39,995.00 26,809,987.95 58,502,787.32 87,254,023.94 20,567,483.57 - 8,371,789.21 604,269.55 13,348,941.19 25,648.00 1,297,959.82 969,480.62 25,806.24 - 10,849,942.76 529,225.00 5,475,286.30 7,696,869.18 77,901,920.91 11,240.00 485,725.50	569,152.00 - 1,492,888.40 126,375.00 60,005.00 27,177,126.05 9,185,698.68 9,921,197.06 5,671,375.43 50,000.00 5,596,795.79 510,739.45 17,536,591.81 88,802.00 2,615,343.18 2,806,591.38 102,371.76 1,070,506.00 16,150,561.24 1,039,175.00 7,406,917.70 10,303,706.82 125,211,098.09 88,760.00 139,274.50	8,569,707.00 - 2,774,750.00 1,550,700.00 100,000.00 53,987,114.00 67,688,486.00 97,175,221.00 26,238,859.00 - 50,000.00 13,968,585.00 1,115,009.00 30,885,533.00 114,450.00 3,913,303.00 3,776,072.00 128,178.00 1,070,506.00 27,000,504.00 12,882,204.00 18,000,576.00 203,113,019.00 100,000.00 625,000.00	3,139,9(7,936,2(1,832,5(2,774,7(1,535,4(100,0) 55,897,8(70,955,5(114,196,1(40,918,8(50,0) 13,114,3(3,031,4(35,407,8(117,8(32,800,8(1,628,4(14,793,1(17,260,8(203,190,4(500,0) 2,259,6(2,493,8(203,190,4(2,259,6(2,493,8(2,259,6(2,493,8(2,259,6(2,493,8(2,259,6(2,493,8(2,259,6(2,259,6(2,259,6(2,493,8(2,275,4(2,275,4(2,275,6(2,493,8(2,275,4(2,275,6(2,493,8(2,275,4(2,275,6(2,493,8(2,275,4(2,275,6(2,275,6(2,493,8(2,275,4(2,275,6(2,493,8(2,275,4(2,275,6(2,493,8(2,275,4(2,275,6(2,493,8(2,275,4(2,275,6(2,493,8(2,493,8(2,493,8(2,493,8(2,493,8(2,493,8(2,493,8(2,493,8(2,493,8(2,493,8(2,493,8(2,493,

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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
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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
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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	10,820,000.0
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					30,375.0
Other MOE - Governor's Night	5-02-99-990	-	-	-	-	60,000.0
Other MOE - Honorarium	5-02-99-990	429,500.00	120,100.00	433,300.00	553,400.00	542,775.0
Other MOE - Honorarium - BHW	5-02-99-990	723,000.00	120,100.00	100,000.00	000,700.00	U-12,110.00
		-	-	40.000.00	40,000,00	-
Other MOE - Honorarium - Brgy Malaria Microscopist	5-02-99-990	-	-	18,000.00	18,000.00	-
Other MOE - Honorarium - Staff at Lamian Community Hospit	5-02-99-990	-	-	-	-	-
Other MOE - Labor	5-02-99-990	-	-	-	-	60,000.0
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	2,157,826.0
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	02,000.00	210,000.00	002,000.00	
•		422,320.00			-	-
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					=04.004.0
Other MOL - Graverioliders infecting	5-02-99-990	-	-	-	-	591,681.0
Ŭ	5-02-99-990	-	-	-	-	
Other MOE - Social Welfare Week Celebration	5-02-99-990	38 836 00	-	-	-	19,250.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates	5-02-99-990 5-02-99-990	38,836.00	-	- 201 600 00	- 201 600 00	19,250.0 50,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software	5-02-99-990 5-02-99-990 5-02-99-990	201,600.00		201,600.00	201,600.00	19,250.0 50,000.0 201,600.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	· ·	73,600.00	18,600.00	201,600.00 92,200.00	19,250.0 50,000.0 201,600.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software	5-02-99-990 5-02-99-990 5-02-99-990	201,600.00				19,250.0 50,000.0 201,600.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00	73,600.00	18,600.00		19,250.0 50,000.0 201,600.0 65,400.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00	73,600.00 12,544.00	18,600.00 37,456.00	92,200.00	19,250.0 50,000.0 201,600.0 65,400.0 - 3,610,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00	92,200.00 3,530,000.00 -	19,250.0 50,000.0 201,600.0 65,400.0 - 3,610,000.0 10,300.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00	92,200.00 3,530,000.00 -	19,250.0 50,000.0 201,600.0 65,400.0 - 3,610,000.0 10,300.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00	92,200.00 3,530,000.00 -	19,250.0 50,000.0 201,600.0 65,400.0 - 3,610,000.0 10,300.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58	92,200.00 3,530,000.00 - P 646,092,715.00	19,250.00 50,000.00 201,600.00 65,400.00 - 3,610,000.00 10,300.00 P 699,922,399.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00	19,250.0 50,000.0 201,600.0 65,400.0 - 3,610,000.0 10,300.0 P 699,922,399.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00	19,250.0 50,000.0 201,600.0 65,400.0 - 3,610,000.0 10,300.0 P 699,922,399.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00 P - P -	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 - P - P -	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 - P 20,000.00 P 20,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00 P - P -	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 - P - P -	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 - P 20,000.00 P 20,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00 P - P - P - P -	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 - P - P - P -	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 P 170,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 P 915,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040 1-07-05-020 1-07-05-030 1-07-05-070	P 2,673,500.00 201,600.00 39,400.00 4,486,674.00 P 620,554,843.00 P - P 2,673,500.00 5,541,945.00 345,000.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 - P - P - P - P 745,000.00 3,549,000.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 P 170,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 P 915,000.00 3,893,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-030 1-07-05-070 1-07-05-100	201,600.00 39,400.00 4,486,674.00 - P 620,554,843.00 P - P - P - P P 2,673,500.00 5,541,945.00 345,000.00 500,000.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 P - P - P - P - 1,5000.00 3,549,000.00 135,000.00	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00 P 20,000.00 P 170,000.00 344,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 P 915,000.00 3,893,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 830,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040 1-07-05-020 1-07-05-030 1-07-05-070 1-07-05-100 1-07-05-110	P - 2,673,500.00 P 2,673,500.00 2,673,500.00 4,810,000.00 4,810,000.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 P - P - P - P - P - 135,000.00 135,000.00	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00 P 20,000.00 - 170,000.00 344,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 P 915,000.00 3,893,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040 1-07-05-020 1-07-05-030 1-07-05-100 1-07-05-110 1-07-05-110 1-07-05-140	P P - 2,673,500.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 P - P - P - P P 135,000.00 135,000.00	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00 P 20,000.00 P 170,000.00 344,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 135,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 830,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040 1-07-05-030 1-07-05-070 1-07-05-100 1-07-05-110 1-07-05-140 1-07-05-101	P P - 2,673,500.00	73,600.00 12,544.00 1,701,774.00 P 358,603,961.42 P P P P 135,000.00 135,000.00 100,000.00	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00 P 20,000.00 - 170,000.00 344,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 P 915,000.00 3,893,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 830,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040 1-07-05-020 1-07-05-030 1-07-05-100 1-07-05-110 1-07-05-110 1-07-05-140	P P - 2,673,500.00	73,600.00 12,544.00 1,701,774.00 - P 358,603,961.42 P - P - P - P P 135,000.00 135,000.00	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00 P 20,000.00 - 170,000.00 344,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 135,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 830,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040 1-07-05-030 1-07-05-070 1-07-05-100 1-07-05-110 1-07-05-140 1-07-05-101	P P - 2,673,500.00	73,600.00 12,544.00 1,701,774.00 P 358,603,961.42 P P P P 135,000.00 135,000.00 100,000.00	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00 P 20,000.00 - 170,000.00 344,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 135,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 830,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-03-01-040 1-07-05-030 1-07-05-100 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040	P - 4,673,500.00 - 2,673,500.00 - 39,400.00 - 4,486,674.00 - P 620,554,843.00 - P P P	73,600.00 12,544.00 1,701,774.00 P 358,603,961.42 P P P P 135,000.00 135,000.00 100,000.00	18,600.00 37,456.00 1,828,226.00 - P 287,538,753.58 P 20,000.00 P 20,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 100,000.00	19,250.00 50,000.00 201,600.00 65,400.00 10,300.00 P 699,922,399.00 P 20,000.00 P 250,000.00
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-100 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	P - 4,673,500.00	73,600.00 12,544.00 1,701,774.00 P 358,603,961.42 P P P 100,000.00 135,000.00 100,000.00 55,000.00 926,000.00	18,600.00 37,456.00 1,828,226.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 100,000.00 635,000.00 986,000.00	19,250.00 50,000.00 201,600.00 65,400.00 3,610,000.00 10,300.00 P 699,922,399.0 P 20,000.00 P 250,000.00
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Property, Plant and Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-100 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00	19,250.00 50,000.00 201,600.00 65,400.00 10,300.00 P 699,922,399.00 P 20,000.00 P 250,000.00 75,000.00 50,000.00 P 1,205,000.00
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-100 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	P - 4,845,000.00 P 2,673,500.00 5,541,945.00 4,810,000.00 4,810,000.00 4,8780,000.00 49,500.00 1,064,000.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 635,000.00 986,000.00	19,250.00 50,000.00 201,600.00 65,400.00 10,300.00 P 699,922,399.00 P 20,000.00 P 250,000.00 75,000.00 50,000.00 P 1,205,000.00
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Medical Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 20,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 P 20,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF 1. Peace and Order Program	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00	19,250.0 50,000.0 201,600.0 65,400.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 75,000.0 P 1,205,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF 1. Peace and Order Program A. PPOC Chair's Office Operation	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00	19,250.0 50,000.0 201,600.0 65,400.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 75,000.0 P 1,205,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Medical Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF 1. Peace and Order Program	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 P 646,092,715.00 P 20,000.00 P 915,000.00 3,893,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00	19,250.0 50,000.0 201,600.0 65,400.0 10,300.0 P 699,922,399.0 P 20,000.0 P 250,000.0 75,000.0 P 1,205,000.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF 1. Peace and Order Program A. PPOC Chair's Office Operation	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-05-110 1-07-05-140 1-07-06-010 1-07-06-040 1-07-07-010	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00 580,000.00 P 1,154,000.00 P 1,154,000.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 100,000.00 - 635,000.00 986,000.00 P 6,664,000.00 P 1,439,182,879.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 830,000.0 75,000.0 P 1,205,000.0 P 1,546,803,294.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF 1. Peace and Order Program A. PPOC Chair's Office Operation Maintenance and Other Operating Expenses Training Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-020 1-07-05-010 1-07-05-100 1-07-05-110 1-07-05-040 1-07-05-040 1-07-05-040	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00 P 358,603,961.42 P P P P 100,000.00 135,000.00 100,000.00 - 55,000.00 926,000.00 P 5,510,000.00 P 669,810,396.03	18,600.00 37,456.00 1,828,226.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00 P 1,439,182,879.00 P 200,000.00	19,250.0 50,000.0 201,600.0 65,400.0 3,610,000.0 10,300.0 P 699,922,399.0 P 20,000.0 830,000.0 75,000.0 P 1,205,000.0 P 1,546,803,294.0
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF 1. Peace and Order Program A. PPOC Chair's Office Operation Maintenance and Other Operating Expenses Office Supplies Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-030 1-07-05-100 1-07-05-110 1-07-05-110 1-07-05-010 1-07-05-010 1-07-99-990	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00	18,600.00 37,456.00 1,828,226.00 1,828,226.00 P 287,538,753.58 P 20,000.00 P 20,000.00	92,200.00 3,530,000.00	19,250.00 50,000.00 201,600.00 65,400.00 10,300.00 P 699,922,399.00 P 20,000.00 830,000.00 75,000.00 P 1,205,000.00 P 1,546,803,294.00 P
Other MOE - Social Welfare Week Celebration Other MOE - Software Updates Other MOE - Subscription to Accounting Software Other MOE - Subscription to Teleconferencing Platform Other MOE - Updating of Lex Libris Other MOE - Waste Treatment Fee Other MOE - Website Hosting and Facebook Boosting Total Maintenance & Other Operating Expenses 3. Financial Expenses Financial Expenses Bank Charges Total Financial Expenses 4. Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment - various off Communication Equipment Military, Police and Security Equipment Medical Equipment Technical and Scientific Equipment Motor Vehicles Watercrafts Furniture and Fixtures Other Property, Plant and Equipment Total Property, Plant and Equipment Total Regular Office Operations B. Regular Services PGO-STAFF 1. Peace and Order Program A. PPOC Chair's Office Operation Maintenance and Other Operating Expenses Training Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-030 1-07-05-100 1-07-05-110 1-07-05-110 1-07-05-010 1-07-05-010 1-07-05-010 1-07-99-990	201,600.00 39,400.00 4,486,674.00	73,600.00 12,544.00 1,701,774.00 P 358,603,961.42 P P P P 100,000.00 135,000.00 100,000.00 - 55,000.00 926,000.00 P 5,510,000.00 P 669,810,396.03	18,600.00 37,456.00 1,828,226.00	92,200.00 3,530,000.00 - P 646,092,715.00 P 20,000.00 P 20,000.00 100,000.00 635,000.00 986,000.00 P 6,664,000.00 P 1,439,182,879.00 P 200,000.00	P 20,000.0 P 20,000.0 P 250,000.0 830,000.0 75,000.0 P 1,205,000.0 P 1,546,803,294.0 P

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			1,700,000.00	1,700,000.00	
Other MOE - Meals and Snacks	5-02-99-990	1	900,000.00	55,000.00	845,000.00	900,000.00	
Other MOE - Medical Assistance	5-02-99-990		300,000.00	55,000.00	1,500,000.00	1,500,000.00	
Subtotal MOOE	3-02-33-330	P	3,538,010.49	P 1,864,688.41	P 6,155,854.59		D
Property, Plant and Equipment		F	3,330,010.49	1,004,000.41	P 6,133,034.39	P 0,020,343.00	r
	4.07.04.000	_		D	P 1 000 000 00	D 4.000.000.00	n
Other Structures	1-07-04-990	۲	- 405 000 00	P -	P 1,000,000.00	P 1,000,000.00	Р
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	-	-	-	
Subtotal PPE		Р	11,840,000.00	Р -	P 12,345,000.00	P 12,345,000.00	P
Subtotal		Р	15,378,010.49	P 1,864,688.41	P 18,500,854.59	P 20,365,543.00	Р
A.1 Conduct of Consultation Dialogue							
Maintenance and Other Operating Expenses							
Office Supplies Expenses	5-02-03-010	Р	-	Р -	Р -	Р -	P 150,
Other Supplies and Materials Expenses	5-02-03-990		-	-	-	-	40,
Other MOE - Meals and Snacks	5-02-99-990		=	-	-	-	500,
Subtotal MOOE		Р		Р -	Р -	Р -	P 690
Subtotal		Р		Р -	Р -	Р -	P 690
A.2 Mobility Support		Ť					
Maintenance and Other Operating Expenses							
Fuel, Oil and Lubricants Expenses	5-02-03-090	P		D -	P -	Р -	P 4,185,
		۲	-	-	•	•	,,
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-	-	-	-	200,
Other MOE - Honorarium	5-02-99-990		-	-	-	-	300,
Subtotal MOOE		Р	•	Р -	Р -	Р -	P 4,685
Property, Plant and Equipment							
Motor Vehicles		Р	-	Р -	Р -	Р -	P 62,040
Subtotal PPE		IР			_	Р -	
		Ρ_	•	Р -	Р .	-	P 62,040
Subtotal		P		P - P -	P -	P -	P 62,040 P 66,725
		·		_		-	. ,
Subtotal		·		_		-	. ,
Subtotal A.3 Capacity Building	5-02-02-010	·		_		-	. ,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses	5-02-02-010 5-02-03-010	P	•	P -	P -	P .	P 66,725
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses		P	-	P -	P -	P -	P 66,725 P 50,145,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses	5-02-03-010 5-02-03-120	P		P -	P -	P -	P 66,725 P 50,145,50,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses	5-02-03-010 5-02-03-120 5-02-03-990	P	- - -	P -	P -	P -	P 66,725 P 50, 145, 50, 100,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks	5-02-03-010 5-02-03-120	P	- - - -	P	P -	P	P 50, 145, 50, 100, 200,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE	5-02-03-010 5-02-03-120 5-02-03-990	P		P	P -	P	P 66,725 P 50,0 145,0 50,0 100,0 200,0 P 545
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks	5-02-03-010 5-02-03-120 5-02-03-990	Р Р Р		P	P -	P	P 66,725 P 50,0 145,0 50,0 100,0 200,0 P 545
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa)	5-02-03-010 5-02-03-120 5-02-03-990	Р Р Р		P	P -	P	P 66,725 P 50,0 145,0 50,0 100,0 200,0 P 545
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990	P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 545
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010	Р Р Р		P P	P P P	P P	P 66,725 P 50,145,50,100,200,P 545 P 545
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010 5-02-03-050	P		P	P	P P	P 66,725 P 50,1 145,1 50,1 100,1 200,1 P 545 P 60,1 100,1
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990	P		P	P	P P	P 66,725 P 50,1 145,50,1 100,200,P 545 P 545 P 60,100,40,40,40,40,40,40,40,40,40,40,40,40,4
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses Water Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010	P		P	P	P P	P 66,725 P 50,1 145,50,1 100,200,P 545 P 60,1 100,40,30,30,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020	P		P	P	P P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses Water Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010	P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020	P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90,
Subtotal A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Internet Subscription Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020 5-02-05-030	P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020 5-02-05-030 5-02-12-020	P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services Security Services	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020 5-02-05-030 5-02-12-020 5-02-12-030	P	- - - - - - - - - - - - - - - - - - -	P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90, 194,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Food Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services Security Services Other General Services	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020 5-02-05-030 5-02-12-020 5-02-12-030 5-02-12-990	P	- - - - - - - - - - - - - - - - - - -	P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90, 194, 483,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies Expenses Other Supplies Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services Security Services Other General Services Taxes, Duties and Licenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020 5-02-05-030 5-02-12-020 5-02-12-030 5-02-12-990	P P P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90, 194, 483, 20,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies Expenses Other Supplies Expenses Electricity Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services Security Services Other General Services Taxes, Duties and Licenses Subtotal MOOE Subtotal	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-04-020 5-02-05-030 5-02-12-020 5-02-12-030 5-02-12-990	P P P P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90, 194, 483, 20, P 1,103,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services Security Services Other General Services Taxes, Duties and Licenses Subtotal MOOE Subtotal A.5 Support to Barangay Peacekeeping Operations	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-05-030 5-02-12-020 5-02-12-030 5-02-12-030 5-02-12-030 5-02-12-090 5-02-16-010	P P P P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90, 194, 483, 20, P 1,103,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies Expenses Uther Supplies Expenses Electricity Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services Security Services Other General Services Taxes, Duties and Licenses Subtotal MOOE Subtotal A.5 Support to Barangay Peacekeeping Operations Maintenance and Other Operating Expenses	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-050 5-02-03-090 5-02-04-010 5-02-04-020 5-02-12-020 5-02-12-030 5-02-12-090 5-02-16-010	P P P P P P		P	P	P	P 66,725 P 50,1 145,50,100,200,1 P 545 P 60,100,40,30,60,60,60,1 25,90,194,483,20,1 P 1,103, P 1,103,
A.3 Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Military, Police and Traffic Supplies Expenses Other Supplies and Materials Expenses Other MOE - Meals and Snacks Subtotal MOOE Subtotal A.4 Support to the Operation of Rehabilitation Center (Bahay Pag-Asa) Maintenance and Other Operating Expenses Office Supplies Expenses Food Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Water Expenses Electricity Expenses Internet Subscription Expenses Janitorial Services Security Services Other General Services Taxes, Duties and Licenses Subtotal MOOE Subtotal A.5 Support to Barangay Peacekeeping Operations	5-02-03-010 5-02-03-120 5-02-03-990 5-02-99-990 5-02-03-010 5-02-03-050 5-02-03-990 5-02-04-010 5-02-05-030 5-02-12-020 5-02-12-030 5-02-12-030 5-02-12-030 5-02-12-090 5-02-16-010	P P P P		P	P	P	P 66,725 P 50, 145, 50, 100, 200, P 545 P 60, 100, 40, 30, 60, 25, 90, 194, 483, 20, P 1,103,

Subtotal MOOE		Р		Р	-	Р -	Р		Р	61,256,000.00
Subtotal		Р	-	Р		Р -	Р	-	Р	61,256,000.00
A.6 Support to the Operation of Other Units/Groups										
Maintenance and Other Operating Expenses		1								
Office Supplies Expenses	5-02-03-010	Р	-	Р	-	Р -	Р	-	Р	100,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	1	-		-	-	l	-	İ	150,000.00
Food Supplies Expenses	5-02-03-050	†	-		-	-	t	-		2,600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1	_		-	-	t	_		2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	+			-	_	t			100,000.00
Electricity Expenses	5-02-04-020	+			-	_	t			396,000.00
Internet Subscription Expenses	5-02-05-030	+	<u>-</u>		_	_	t	_		48,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	1			-		t			100,000.00
Subtotal MOOE		Р		Р	-	Р .	Р		Р	5,494,000.00
Subtotal		P		P.		Р -	P		P	5,494,000.00
A.7 Support to Other Events and Activities		÷		i –		-	÷		Ė	0,404,000.00
Maintenance and Other Operating Expenses		+					-			
Other MOE - Meals and Snacks	5-02-99-990	P		Р		P -	Р		Р	1,000,000.00
Subtotal MODE	5-02-99-990	P		P P		P -	P		P	1,000,000.00
		P		P	-	P -	P	•	P	
Subtotal		<u>Р</u>	-	Р	-	Р -	Р	•	Р	1,000,000.00
A.8 Support to Persons Deprived of Liberty (PDL)		₩								
Maintenance and Other Operating Expenses		 		<u> </u>					L	
Drugs and Medicines Expenses	5-02-03-070	Р	-	Р	-	Р -	Р	-	Р	50,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	—	-		-	-		-		50,000.0
Other MOE - Diagnostic and Other Procedures	5-02-99-990		-		-	-		-		50,000.0
Other MOE - Financial Assistance	5-02-99-990	L	-		-	-		-		100,000.00
Subtotal MOOE		Р	-	Р	-	Р -	Р	-	Р	250,000.00
Subtotal		Р	-	Р	-	Р -	Р	-	Р	250,000.00
Total 1.A. Support to PPOC Chair's Operation		Р	15,378,010.49	Р	1,864,688.41	P 18,500,854.59	Р	20,365,543.00	Р	137,063,900.00
B. Support to Police Operations										
Maintenance and Other Operating Expenses										
Training Expenses	5-02-02-010	Р	-	Р	-	P 400,000.00	Р	400,000.00	Р	-
Office Supplies Expenses	5-02-03-010	1	808,049.75		399,241.50	758.50		400,000.00		_
Animal/Zoological Supplies Expenses	5-02-03-040	1	148,265.00		149,965.00	150,035.00	l	300,000.00		-
Food Supplies Expenses	5-02-03-050	1	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	l	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	+	123,130.00			540,000.00	1	540,000.00		
Electricity Expenses	5-02-04-010	+	1,799,461.26		605,561.28	790,438.72	╁	1,396,000.00		
	5-02-04-020	+			005,501.20	190,430.12	╁	1,390,000.00	<u> </u>	
Telephone Expenses	5-02-05-030	+	68,400.00		127.005.00	240.005.00	-	240,000,00		-
Internet Subscription Expenses		₩	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	<u> </u>	-
Other MOE - Honorarium	5-02-99-990	₩	-			200,000.00	+	200,000.00		-
Other MOE - Meals and Snacks	5-02-99-990	L	200,000.00		100,000.00	100,000.00	-	200,000.00	<u> </u>	
Subtotal MOOE		P_	6,942,098.97	Р	5,806,558.78	P 4,901,441.22	Р	10,708,000.00	Р	-
Property, Plant and Equipment		_		<u> </u>			L		<u> </u>	
Other Structures	1-07-04-990	Р	-	Р		P 500,000.00	Р	500,000.00	Р	
Machinery	1-07-05-010	\perp	-		500,000.00	-	L	500,000.00		-
Office Equipment	1-07-05-020	\perp	200,000.00		-	-	\perp	-		-
Information and Communication Technology Equipment	1-07-05-030		360,000.00		385,000.00	-		385,000.00		-
Communication Equipment	1-07-05-070	L^{-}			-	20,000.00	L^{-}	20,000.00	L^{-}	-
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	ĺ	4,320,000.00	-		4,320,000.00	l	-
Furniture and Fixtures	1-07-07-010	1	22,000.00	İ	-	-		-	l	-
Subtotal PPE	-	Р	2,582,000.00	Р	5,505,000.00	P 520,000.00	Р	6,025,000.00	Р	
	l	Р	9,524,098.97	_	11,311,558.78	•	+	16,733,000.00	_	
Subtotal	-			t	, ,	. ,	Ħ	. ,	t	
	-								1-	
B.1 Support to Police Capacity Development							t			
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses	-	P		Р		P -	Р	-	Р	500 000 0
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses	- - 5-02-02-010	P	-	P	-	P -	Р	-	Р	
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance	-	P	-	P	-	P -		-		200,000.0
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance Subtotal MOOE	- - 5-02-02-010	P P	· •	P P	-	- P -	P	-	P	200,000.0 700,000. 0
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance Subtotal MOOE Subtotal	- - 5-02-02-010	P P P	-	P P P	-	P - P -		-		200,000.0 700,000. 0
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance Subtotal MOOE Subtotal B.2 Support to Special Police Operations on Crime	- - 5-02-02-010		· •		-	- P -	P	-	P	200,000.0 700,000. 0
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance Subtotal MOOE Subtotal B.2 Support to Special Police Operations on Crime Prevention	- - 5-02-02-010		· •		-	- P -	P	-	P	200,000.0 700,000. 0
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance Subtotal MOOE Subtotal B.2 Support to Special Police Operations on Crime Prevention Maintenance and Other Operating Expenses	- 5-02-02-010 5-02-99-990		- - -			P -	P P	-	P P	200,000.0 700,000.0 700,000.0
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance Subtotal MOOE Subtotal B.2 Support to Special Police Operations on Crime Prevention Maintenance and Other Operating Expenses Office Supplies Expenses	- - 5-02-02-010 5-02-99-990 5-02-03-010		· •		-	- P -	P	-	P	200,000.00 700,000.00 700,000.00
B.1 Support to Police Capacity Development Maintenance and Other Operating Expenses Training Expenses Other MOE - Financial Assistance Subtotal MOOE Subtotal B.2 Support to Special Police Operations on Crime Prevention Maintenance and Other Operating Expenses	- 5-02-02-010 5-02-99-990		- - -			P -	P P	-	P P	500,000.00 200,000.00 700,000.00 700,000.00 50,000.00 200,000.00 500,000.00

Electricity Expenses	5-02-04-020	Щ	-		-	-	<u> </u>	-		500,000
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-	-		-		200,000
Other MOE - Meals and Snacks	5-02-99-990		-		-	-		-		100,00
Subtotal MOOE		Р		Р		Р -	Р		Р	1,550,00
Subtotal		Р		Р		Р -	Р		Р	1,550,00
B.3 Support to Law Enforcement Operations		+					t			
Maintenance and Other Operating Expenses		+					1			
Office Supplies Expenses	5-02-03-010	P	-	P		P -	Р	-	Р	100,00
		╀—		Р	-		P		Г	
Food Supplies Expenses	5-02-03-050	4	-		-	-	-	-		100,00
Fuel, Oil and Lubricants Expenses	5-02-03-090	<u> </u>	-		-	-		-		500,00
Other Supplies and Materials Expenses	5-02-03-990		-		-	-		-		50,00
Water Expenses	5-02-04-010		-		-	-		-		500,00
Awards/Rewards Expenses	5-02-06-010	1	-		-	-		-		500,00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	1	-		-	-		-		200,00
Subtotal MOOE		Р		Р		Р .	Р		Р	1,950,00
Property, Plant and Equipment		Ť					Ť			.,000,00
Other Structures	1-07-04-990	D		D		D _	Р		P	1,000,00
	1-07-04-990	P	-	P			P		P	
Subtotal PPE			-	-	-		<u>. </u>		•	1,000,00
Subtotal		Р	•	Р	-	Р -	Р	•	Р	2,950,00
B.4 Support to Peace and Order and Public Safety										
Sustainability Program										
Maintenance and Other Operating Expenses							L			
Office Supplies Expenses	5-02-03-010	Р	-	Р	-	Р -	Р	-	Р	300,00
Food Supplies Expenses	5-02-03-050		-		-	-		-		400,00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1	-	l	-	-	T	-		1,500,00
Other Supplies and Materials Expenses	5-02-03-990	+		l	-		t			150,00
Electricity Expenses	5-02-04-020	+	<u> </u>		-		\vdash			500,00
	5-02-04-020	+		-			\vdash			
Internet Subscription Expenses		₩	-		-	-	-	-		300,00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	—	-		-	-		-		190,00
Other MOE - Honorarium	5-02-99-990		-		-	-		-		60,00
Subtotal MOOE		Р		P	-	Р -	Р	-	Р	3,400,00
Property, Plant and Equipment										
Military, Police and Security Equipment	1-07-05-100	Р	-	Р	-	Р -	Р	-	Р	7,000,00
Motor Vehicles	1-07-06-010	1	-		-	-	l	-		350,00
Subtotal PPE		Р		Р	_	Р .	Р		Р	7,350,00
Subtotal		P		P.		Р .	P		P.	10,750,00
		⊬		_	-		ľ		-	10,730,00
B.5 Support to Internal Security Operations (ISO)		+					┢			
Maintenance and Other Operating Expenses		╄					<u> </u>		_	
Office Supplies Expenses	5-02-03-010	Р	=	Р	-	Р -	Р	-	Р	50,00
Food Supplies Expenses	5-02-03-050	<u> </u>	-		-	-		-		100,00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-	-		-		500,00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-	-		-		27,00
Subtotal MOOE		Р		Р	-	Р -	Р		Р	677,00
Subtotal		Р		Р		Р -	Р		Р	677,00
B.6 Support to Security and Camp Development		+					t			
Property, Plant and Equipment		+					1			-
Other Land Improvements	1-07-02-990	Р		P		P -	Р		Р	3,000,00
Subtotal PPE	1-07-02-990	P		P P			P		P P	
			•			Р -				3,000,00
Subtotal		Р	•	Р	•	Р -	Р		Р	3,000,00
Total 1.B. Support to Police Operations		Р	9,524,098.97	Р	11,311,558.78	P 5,421,441.22	Р	16,733,000.00	Р	19,627,00
C. Support to Military Operations		<u> </u>								
Maintenance and Other Operating Expenses							L			
Office Supplies Expenses	5-02-03-010	Р	71,998.00	Р	-	P 210,000.00	Р	210,000.00	Р	
Food Supplies Expenses	5-02-03-050	+	7,094,475.00		5,405,480.00	520.00	+	5,406,000.00		
	5-02-03-090	+		-			+		-	
Fuel, Oil and Lubricants Expenses		+-	2,172,500.00	-	1,697,982.00	18.00	1	1,698,000.00		
Other Supplies and Materials Expenses	5-02-03-990	₩	140,613.00		-	355,000.00	-	355,000.00		
Repairs and Maintenance - Transportation Equipment	5-02-13-060	₩	-		-	450,000.00	1	450,000.00		
Other MOE - Financial Assistance	5-02-99-990		-		-	120,000.00		120,000.00		
Other MOE - Materials Assistance	5-02-99-990		-		-	40,000.00		40,000.00		
Other MOE - Meals and Snacks	5-02-99-990		-		45,000.00	75,000.00		120,000.00		_
Subtotal MOOE		Р	9,479,586.00	Р	7,148,462.00		+	8,399,000.00	Р	
Property, Plant and Equipment		T			, ,	, .,,	t	. ,		
Information and Communication Technology Equipment	1-07-05-030	P	140,000.00	Р	_	P 332,000.00	P	332,000.00	Р	
imorniation and communication recificlogy Equipment		+		<u> </u>			ľ		-	
	1-07-06-010	+-	3,436,000.00		-	3,415,000.00	1	3,415,000.00		
Motor Vehicles	4		190,000.00	I	-	-	_	-		
Motor Vehicles Other Property, Plant and Equipment	1-07-99-990	-	•						_	
Motor Vehicles Other Property, Plant and Equipment Subtotal PPE	1-07-99-990	Р	3,766,000.00			P 3,747,000.00	Р	3,747,000.00	_	
Motor Vehicles Other Property, Plant and Equipment	1-07-99-990	P P	•		- 7,148,462.00		+	3,747,000.00 12,146,000.00	_	

Office Supplies Expenses	5-02-03-010	ĪР	- 1	Р	-	Р -	Р	-	Р	50,000.00
Food Supplies Expenses	5-02-03-050	1	-			-		-		1,680,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	+	_		- 1	_		_		864,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	+			-					150,000.00
Subtotal MOOE	0 02 10 000	P		_	_	P -	Р		Р	2,744,000.00
Subtotal		P		_	-	P -	P	<u> </u>	P	2,744,000.00
		╀		r	-	<u> </u>	F		F	2,744,000.00
C.2 Support to Intelligence Operations		₩					-			
Maintenance and Other Operating Expenses							1			
Fuel, Oil and Lubricants Expenses	5-02-03-090	Р	-	Р	-	Р -	Р	-	Р	288,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-	-		=		150,000.00
Subtotal MOOE		Р	-	P		Р -	Р		Р	438,000.00
Property, Plant and Equipment										
Motor Vehicles	1-07-06-010	Р	-	Р	-	Р -	Р	-	Р	550,000.00
Subtotal PPE		Р	-	P		Р -	Р	-	Р	550,000.00
Subtotal		Р		P	.	Р -	Р		Р	988,000.00
C.3 Support to CAFGU Operations		+					1		İ	
Maintenance and Other Operating Expenses		+					+			
Food Supplies Expenses	5-02-03-050	Ь		D		P -	Р		Р	2,160,000.00
•••••		-	-				P	-	Р	
Fuel, Oil and Lubricants Expenses	5-02-03-090	₩	-		-	-	1	-		276,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	\vdash	-		-	-	_	=		50,000.00
Subtotal MOOE		Р		•		Р -	Р	•	Р	2,486,000.00
Subtotal		Р	-	P	-	Р -	Р	-	Р	2,486,000.00
C.4 CAA Support Services		L			J				L	
Maintenance and Other Operating Expenses					1					
Other Supplies and Materials Expenses	5-02-03-990	Р	-	P	-	Р -	Р	-	Р	2,500,000.00
Subtotal MOOE		Р	-	P		Р -	Р	-	Р	2,500,000.00
Subtotal		Р	-	P	. 1	Р -	Р		Р	2,500,000.00
C.5 Support to CIPSO Operations		f					Ť		Ī	
Maintenance and Other Operating Expenses		+					+			
<u></u>	5 00 00 050	P		P		P -	P		Р	200 000 00
Food Supplies Expenses	5-02-03-050	<u>. </u>		•		-	٠.	-	<u>'</u>	600,000.00
Subtotal MOOE		Р			_	P -	Р	•	Р	600,000.00
Subtotal		Р	-	Р		Р -	Р	•	Р	600,000.00
C.6 Support to Mobile Patrol Troops										
Maintenance and Other Operating Expenses										
Fuel, Oil and Lubricants Expenses	5-02-03-090	Р	-	Р	-	Р -	Р	-	Р	288,000.00
Subtotal MOOE		Р	-	P		Р -	Р		Р	288,000.00
Property, Plant and Equipment										
Motor Vehicles	1-07-06-010	Р	_	P	- 1	P -	Р	_	Р	1,675,000.00
Subtotal PPE		P		P		Р -	P		P	1,675,000.00
Subtotal		P		•		P -	P		P	1,963,000.00
C.7 Support to CSP Operation/CMO Activities		⊬		r			ť		Ė	1,303,000.00
· · · · · · · · · · · · · · · · · · ·		+-					-			
Maintenance and Other Operating Expenses		 		_			_			
Office Supplies Expenses	5-02-03-010	Р	-	Р	-	Р -	Р	-	Р	50,000.00
Food Supplies Expenses	5-02-03-050	<u> </u>	-		-	-		-		600,000.00
Other MOE - Meals and Snacks	5-02-99-990		-		-	-		=		70,000.00
Subtotal MOOE		Р	-	P	-	Р -	Р	-	Р	720,000.00
Subtotal		Р	-	P	-	Р -	Р	-	Р	720,000.00
C.8 Support to RSCP										
Maintenance and Other Operating Expenses										
Food Supplies Expenses	5-02-03-050	Р	-	P	-	Р -	Р	-	Р	360,000.00
Other MOE - Financial Assistance	5-02-99-990	T	-		_	-	1		t	50,000.00
Subtotal MODE		Р			-	Р .	Р		Р	410,000.00
Subtotal		P		P		D -	P		P	410,000.00
Total 1.C Support to Military Operations		P	13,245,586.00	•	00	P 4,997,538.00	4	12,146,000.00	Ŀ	12,411,000.00
		屵	13,243,300.00	1,148,462	.uu	4,997,538.00	۴	12,140,000.00	۴	12,411,000.00
D.Provincial Task Force Ending Local Communist Armed Conflict (PTF-ELCAC)										
Maintenance and Other Operating Expenses		\perp					1		<u> </u>	
Traveling Expenses	5-02-01-010	Р	-	P 3,045	.00	P 246,955.00	Р	250,000.00	Р	-
Training Expenses	5-02-02-010		-	139,050	.00	360,950.00	L	500,000.00	L	-
Office Supplies Expenses	5-02-03-010	1	-	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	T	5,400.00	127,472	.80	291,868.20		419,341.00		-
Telephone Expenses	5-02-05-020	1	-		-	18,000.00	_	18,000.00	İ	-
I GIGHIUHG LAPGHSES		+	-		-	36,000.00	+	36,000.00	t	
	5-02-05-030				_		+		1	
Internet Subscription Expenses	5-02-05-030 5-02-12-990	+		120 070	QΩ	ያንፍ ፍተበ ባን		ዕደይ ድዕን ባሳ		
Internet Subscription Expenses Other General Services	5-02-12-990	t	-	130,972	.98	825,619.02	+	956,592.00		-
Internet Subscription Expenses Other General Services Repairs and Maintenance - Buildings and Other Structures	5-02-12-990 5-02-13-040	<u> </u>	-		-	1,000,000.00		1,000,000.00		-
Internet Subscription Expenses Other General Services Repairs and Maintenance - Buildings and Other Structures Taxes, Duties and Licenses	5-02-12-990 5-02-13-040 5-02-16-010		- - -		-	1,000,000.00 20,000.00		1,000,000.00		-
Internet Subscription Expenses Other General Services Repairs and Maintenance - Buildings and Other Structures	5-02-12-990 5-02-13-040		-		- - -	1,000,000.00		1,000,000.00		-

Other MOE - Meals and Snacks with Accommodation	5-02-99-990		-		-	300,000.00	300,000.00	
Subtotal MOOE		Р	545,400.00	Р	1,755,361.78	P 4,394,571.22	P 6,149,933.00	Р
Property, Plant and Equipment		_		_				
Other Structures	1-07-04-990	Р	-	Р		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	<u> </u>	-		160,000.00	-	160,000.00	
Other Property, Plant and Equipment	1-07-99-990		-		140,000.00	-	140,000.00	
Subtotal PPE		Р	160,000.00	Р	600,000.00		P 2,860,000.00	Р
Subtotal		Р	705,400.00	Р	2,355,361.78	P 6,654,571.22	P 9,009,933.00	Р
D.1 Support to PTF - ELCAC Secretariat								
Maintenance and Other Operating Expenses								
Traveling Expenses	5-02-01-010	Р	-	Р	-	Р -	Р -	P 250,00
Training Expenses	5-02-02-010		-		-	-	-	50,00
Office Supplies Expenses	5-02-03-010		-		-	-	-	150,00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-	-	-	300,00
Other Supplies and Materials Expenses	5-02-03-990		-		-	-	-	100,00
Telephone Expenses	5-02-05-020		-		-	-	-	18,00
Other General Services	5-02-12-990		-		-	-	-	956,59
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-	-	-	180,00
Taxes, Duties and Licenses	5-02-16-010		-		-	-	-	20,00
Other MOE - Honorarium	5-02-99-990		-		-	-	-	50,00
Other MOE - Meals and Snacks	5-02-99-990		-		-	-	-	100,00
Subtotal MOOE		Р		P	-	Р -	Р -	P 2,174,59
Property, Plant and Equipment								
Information and Communication Technology Equipmer	1-07-05-030							P 70,00
Subtotal PPE		P		P	-	Р -	Р -	P 70,00
Subtotal		Р		Р	-	Р -	Р -	P 2,244,59
D.2 Support to IPs Program to Combat Threats and								
Insurgencies								
Maintenance and Other Operating Expenses								
Other MOE - Honorarium	5-02-99-990	Р	-	Р	-	Р -	Р -	P 150,00
Other MOE - Meals and Snacks	5-02-99-990		-		-	-	-	150,00
Subtotal MOOE		Р		Р	-	Р -	Р -	P 300,00
Subtotal		Р		Р		Р -	Р -	P 300,00
D.3 Support to Police/Military Operation to Combat								
Threats and Insurgencies								
Maintenance and Other Operating Expenses								
Other MOE - Honorarium	5-02-99-990	Р	-	Р	-	Р -	Р -	P 150,00
Other MOE - Meals and Snacks	5-02-99-990		-		-	-	-	150,00
Subtotal MOOE		Р		Р		Р -	Р -	P 300,00
Subtotal		Р		Р		Р -	Р -	P 300,00
D.4 Support to Retooled Community Support								
Program (RCSP)								
Maintenance and Other Operating Expenses								
Office Supplies Expenses	5-02-03-010	Р		Р	_	P -	Р -	P 200,00
Fuel, Oil and Lubricants Expenses	5-02-03-090	ľ			_	<u>. </u>	-	350,00
Other Supplies and Materials Expenses	5-02-03-990					-	_	260,00
Other MOE - Honorarium	5-02-99-990	1						200,00
Other MOE - Horioranum Other MOE - Meals and Snacks	5-02-99-990	1				-	-	500,00
Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation	5-02-99-990	1	<u> </u>	1	-	-	-	250,00
Subtotal MODE	5-02-99-990	P		P				P 1,760,00
Subtotal WOCE		P	•	P	•		<u> </u>	
		P	•	۲	•	Р -	Р -	P 1,760,00
D.5 Support to Preventing and Countering Violent Extremism (PVCE)								
Maintenance and Other Operating Expenses		P		_		_	D -	P 400.00
Training Expenses	5-02-02-010	Р	-	Р	-	Р -	_	1 400,00
Office Supplies Expenses	5-02-03-010	_	-	_	-	-	-	100,00
Subtotal MOOE		P	•	P		P -	Р -	P 500,00
Subtotal		Р		Р	•	Р -	Р -	P 500,00
D.6 Refurbishment/Renovation of Madrasah Center		1						
Maintenance and Other Operating Expenses		_		<u> </u>		_		
Other Supplies and Materials Expenses	5-02-03-990	Р	-	Р	-	Р -	Р -	P 150,00
Repairs and Maintenance - Buildings and Other Structu	5-02-13-040		-		-	-	-	500,00
Subtotal MOOE		Р	•	Р		Р -	Р -	P 650,00
Property, Plant and Equipment								
School Buildings	1-07-04-020	Р	-	Р	-	Р -	Р -	P 2,000,00
Subtotal PPE		Р		Р	-	Р .	Р.	P 2,000,00
Cubicturii								

Total 1.D. Support to PTF ELCAC		Р	705,400.00	P 2,355,361.78	P 6,654,571.22	P 9,009,933.00	D 77	754,592.
E. Technical and Administrative Support to PPOC and		⊬	703,400.00	2,333,301.70	0,034,371.22	7 9,009,933.00	r 1,1	J4,J3Z.
EL CAC Secretariats								
Maintenance and Other Operating Expenses		+-						
. • .	F 00 00 040	P		P -	D 400 000 00	D 400,000,00	D	
Office Supplies Expenses	5-02-03-010	Ρ_			P 180,000.00	,	Р	-
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	ــــــ	247,600	120,972.62	179,027.38	300,000.00		-
Other MOE - Honorarium	5-02-99-990	ــــــ	-	-	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	_	-
Subtotal MOOE		Р	2,201,292.00	P 724,496.09	P 1,742,625.91	P 2,467,122.00	Р	•
Property, Plant and Equipment		ــــــ						
Information and Communication Technology Equipment	1-07-05-030	P	90,000.00	Р -	P 125,000.00	P 125,000.00	P	-
Subtotal PPE		P	90,000.00	Р -	P 125,000.00	P 125,000.00	P -	-
Subtotal		Р	2,291,292.00	P 724,496.09	P 1,867,625.91	P 2,592,122.00	Р	•
1.E. Support to PPOC Secretariat		ــــــ						
Maintenance and Other Operating Expenses		↓						
Traveling Expenses	5-02-01-010	Р	-	Р -	Р -	Р -		108,000.
Office Supplies Expenses	5-02-03-010	₩	-	-	-	-		230,000.
Fuel, Oil and Lubricants Expenses	5-02-03-090	1	-	-	-	-		300,000
Other Supplies and Materials Expenses	5-02-03-990	1	-	-	-	-		190,000
Other General Services	5-02-12-990	<u> </u>	-	-	-	-		379,122
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-	-	-	-		150,000
Other MOE - Honorarium	5-02-99-990		-	-	-	-	3	300,000
Other MOE - Meals and Snacks	5-02-99-990		-	-	-	-	4	100,000
Subtotal MOOE		Р	-	Р -	Р -	Р -	P 2,5	57,122
Subtotal		Р	•	Р -	Р -	Р -	P 2,5	57,122
Total 1.E. Support to PPOC Secretariat		Р	2,291,292.00	P 724,496.09	P 1,867,625.91	P 2,592,122.00	P 2,5	57,122
F. Support to Enhanced Comprehensive Local Integration								
Program (ECLIP)								
Maintenance and Other Operating Expenses								
Training Expenses	5-02-02-010	Р	122,500.00	Р -	P 220,000.00	P 220,000.00	Р	
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	+	-	499,700.00	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	+			0,304.00	0,504.00		
Other General Services	5-02-03-030	+	590,044	300,267.57	1,197,220.43	1,497,488.00		
Repairs and Maintenance - Building and Other Structure	5-02-13-040	+	330,044	300,201.31	400,000.00	400,000.00		
Rent Expenses	5-02-13-040	+-		-	250,000.00	250,000.00		
Other MOE - Financial Assistance		+		400,000,00				
Other MOE - Financial Assistance Other MOE - Honorarium	5-02-99-990 5-02-99-990	+-	800,000	400,000.00	3,120,000.00	3,520,000.00		
	J-UZ-33-33U				86 UUU UU	KK DOD DO		
Other MOE Mode and Charles	E 00 00 000	+-	140.050	450.050.00	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 5-02-99-990		-	-	353,750.00 20,000.00	506,000.00 20,000.00	D	
Other MOE - Office Subtotal MOOE		P	-	- 152,250.00 - P 1,433,622.82	353,750.00 20,000.00	506,000.00 20,000.00	P	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment	5-02-99-990	Ė	2,777,791.81	P 1,433,622.82	353,750.00 20,000.00 P 6,802,569.18	506,000.00 20,000.00 P 8,236,192.00		
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems	5-02-99-990	P	2,777,791.81 350,000.00	P 1,433,622.82	353,750.00 20,000.00	506,000.00 20,000.00	Р	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System	5-02-99-990 1-07-03-040 1-07-03-050	Ė	2,777,791.81 350,000.00 380,000.00	P 1,433,622.82	353,750.00 20,000.00 P 6,802,569.18 P -	506,000.00 20,000.00 P 8,236,192.00 P -		
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures	1-07-03-040 1-07-03-050 1-07-04-990	Ė	2,777,791.81 350,000.00	P 1,433,622.82	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00		
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010	Ė	2,777,791.81 350,000.00 380,000.00	P 1,433,622.82	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00		
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010 1-07-05-070	Ė	2,777,791.81 350,000.00 380,000.00 - - 25,000	P 1,433,622.82	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00		
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010	Ė	2,777,791.81 350,000.00 380,000.00	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 -		
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures	1-07-03-040 1-07-03-050 1-07-05-010 1-07-05-070 1-07-06-010 1-07-07-010	Ė	2,777,791.81 350,000.00 380,000.00 - 25,000 2,850,000	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00		
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures Other Property, Plant and Equipment	1-07-03-040 1-07-03-050 1-07-05-010 1-07-05-070 1-07-06-010	Ė	2,777,791.81 350,000.00 380,000.00 - - 25,000 2,850,000 - 60,000	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 50,000.00 - 130,000.00	P	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures	1-07-03-040 1-07-03-050 1-07-05-010 1-07-05-070 1-07-06-010 1-07-07-010	Ė	2,777,791.81 350,000.00 380,000.00 - 25,000 2,850,000	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 -	P	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE Subtotal	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010 1-07-06-010 1-07-07-010 1-07-99-990	P	2,777,791.81 350,000.00 380,000.00 - - 25,000 2,850,000 - 60,000	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00 50,000.00 - 130,000.00 - P 340,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 50,000.00 - 130,000.00	P	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010 1-07-06-010 1-07-07-010 1-07-99-990	P P	2,777,791.81 350,000.00 380,000.00 - - 25,000 2,850,000 - 60,000 3,665,000.00	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00 - 130,000.00 - P 340,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 50,000.00 - 130,000.00 - P 340,000.00	P	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE Subtotal	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010 1-07-06-010 1-07-07-010 1-07-99-990	P P	2,777,791.81 350,000.00 380,000.00 - - 25,000 2,850,000 - 60,000 3,665,000.00	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00 - 130,000.00 - P 340,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 50,000.00 - 130,000.00 - P 340,000.00	P	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE Subtotal F.1 Surenderees Reintegration Assistance	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010 1-07-06-010 1-07-07-010 1-07-99-990	P P	2,777,791.81 350,000.00 380,000.00 - - 25,000 2,850,000 - 60,000 3,665,000.00	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00 - 130,000.00 - P 340,000.00	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 50,000.00 - 130,000.00 - P 340,000.00	P P P	
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE Subtotal F.1 Surenderees Reintegration Assistance Maintenance and Other Operating Expenses	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010 1-07-05-010 1-07-05-010 1-07-07-010 1-07-99-990	P P P	2,777,791.81 350,000.00 380,000.00 - - 25,000 2,850,000 - 60,000 3,665,000.00 6,442,791.81	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00 - 130,000.00 - 130,000.00 P 340,000.00 P 7,142,569.18	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 - 130,000.00 - P 340,000.00 P 8,576,192.00	P P P 2	200,000
Other MOE - Office Subtotal MOOE Property, Plant and Equipment Water Supply Systems Power Supply System Other Structures Machinery Communication Equipment Motor Vehicles Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE Subtotal F.1 Surenderees Reintegration Assistance Maintenance and Other Operating Expenses Training Expenses	1-07-03-040 1-07-03-050 1-07-04-990 1-07-05-010 1-07-05-010 1-07-06-010 1-07-07-010 1-07-99-990	P P P	2,777,791.81 350,000.00 380,000.00 - 25,000 2,850,000 - 60,000 3,665,000.00 6,442,791.81	P 1,433,622.82 P	353,750.00 20,000.00 P 6,802,569.18 P - 110,000.00 50,000.00 - 130,000.00 - 130,000.00 P 340,000.00 P 7,142,569.18	506,000.00 20,000.00 P 8,236,192.00 P - 110,000.00 50,000.00 - 130,000.00 - P 340,000.00 P 8,576,192.00	P P P	

Other MOE - Meals and Snacks	5-02-99-990	-		-	-	-		500,000.
Subtotal MOOE		Р -	Р	-	Р -	Р -	P :	2,778,324.
Subtotal		Р -	Р	-	Р -	Р -	P :	2,778,324.
F.2 Support to the Operation of Halfway House								
Maintenance and Other Operating Expenses								
Office Supplies Expenses	5-02-03-010	Р -	Р	-	Р -	Р -	Р	150,000.
Food Supplies Expenses	5-02-03-050	-		-	-	-		1,100,000.
Fuel, Oil and Lubricants Expenses	5-02-03-090	-		-	-	-		100,000.
Other Supplies and Materials Expenses	5-02-03-990	-		-	-	-		350,000.
Water Expenses	5-02-04-010	-		-	-	-		80,000.
Electricity Expenses	5-02-04-020	-		-	-	-		198,000.
Telephone Expenses	5-02-05-030	-		-	-	-		8,000.
Internet Subscription Expenses	5-02-05-030	-		-	-	-		100,000.
Janitorial Services	5-02-12-020	-		-	-	-		91,264
Security Services	5-02-12-030	-		-	-	-		118,800
Other General Services	5-02-12-990	-		-	-	-		1,061,788
Repairs and Maintenance - Buildings and Other Structu	5-02-13-040	-		-	-	-		50,000
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-		-	-	-		20,000
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-		-	-	-		100,000
Rent Expenses	5-02-99-050	-		-	-	-		50,000
Other MOE - Honorarium	5-02-99-990	-	1	-	-	-		80,000
Other MOE - Office	5-02-99-990	-	1	-	-	-		20,000
Subtotal MOOE		Р -	Р		Р -	Р -	Р :	3,677,852
Property, Plant and Equipment		1	1				<u> </u>	· /
Other Structures		Р -	Р	_	P -	Р -	Р	200,000
Subtotal PPE		Р -	P		<u>.</u> Р -	P -	P	200,000
Subtotal		Р -	P	_	Р -	Р -	P :	3,877,852
Total 1.F. Support to ECLIP		P 6,442,791.8	1 P	1,433,622.82	P 7,142,569.18	P 8,576,192.00		6,656,176
G. Support to Provincial Anti-Drug Abuse Council (PADAC)		5,112,10110	+	.,.00,022.02	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 0,0.0,.02.00		
Maintenance and Other Operating Expenses								
Traveling Expenses - Local	5-02-01-010	P 30,335.0) P	8,620.00	P 71,380.00	P 80,000.00	D	
· .		1 00,000.0		,	· · · · · · · · · · · · · · · · · · ·	,	Г	
Training Expenses	5-02-02-010	275,92		79,000.00	241,600.00	320,600.00		
Office Supplies Expenses	5-02-03-010	176,75		10,500.00	119,500.00	130,000.00		
Food Supplies Expenses	5-02-03-050	3,042,76	9	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	263,83	_	320,450.00	179,550.00	500,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,20	_	394,300.85	105,699.15	500,000.00		
Other Supplies and Materials Expenses	5-02-03-990	449,45		94,242.09	225,547.91	319,790.00		
Electricity Expenses	5-02-04-020	249,72)	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	100,48)	-	112,000.00	112,000.00		
Internet Subscriptions Expenses	5-02-05-030	49,99	_	20,000.00	68,000.00	88,000.00		
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	265,82	5	-	300,000.00	300,000.00		
Awards/Rewards Expenses	5-02-06-010	2,130,00)	507,000.00	1,493,000.00	2,000,000.00		
Prizes	5-02-06-020	55,00)	-	75,000.00	75,000.00		
Janitorial Services	5-02-12-020	77,58	4	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	1,830,71	4	1,021,473.96	2,292,798.04	3,314,272.00		
Repairs and Maintenance - Building and Other Structure	5-02-13-040	-	1	-	20,000.00	20,000.00		
Repairs and Maintenance - Machinery Equipment	5-02-13-050	30	0	500.00	39,500.00	40,000.00		
Repairs and Maintenance - Transportation Equipment	5-02-13-060	46,20)	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	38,90)	-	80,000.00	80,000.00		
Other MOE - Financial Assistance	5-02-99-990	1,800,00)	-	4,000,000.00	4,000,000.00		
Other MOE - Honorarium	5-02-99-990	129,20		5,000.00	45,000.00	50,000.00		
Other MOE - Meals and Snacks	5-02-99-990	340,71		182,276.75	217,723.25	400,000.00		
Other MOE - Office	5-02-99-990	8,36	_	1,080.00	123,920.00	125,000.00		
Subtotal MOOE		P 11,376,266.6	_	4,715,885.92	•	P 15,730,210.00	Р	
Property, Plant and Equipment		, ,, ,, ,,	1	, ,	. ,			
Other Structures	1-07-04-990	P 1,045,000.0) P	_	P 1,500,000.00	P 1,500,000.00	Р	
		,,	_		. 1,000,000.00	. 1,000,000.00	<u> </u>	
Machinery Office Truitment	1-07-05-010	60,000.0		-	-	-		
Office Equipment	1-07-05-020	114,600.0	_	-	-	-		
Information and Communication Technology Equipment	1-07-05-030	134,800.0	U	206,000.00	-	206,000.00		
Communication Equipment	1-07-05-070	-	1	24,000.00	36,000.00	60,000.00		
Motor Vehicles	1-07-06-010	-	-	-	-	-		
Furniture and Fixtures	1-07-07-010	30,000.0	_	-	40,000.00	40,000.00		
Other Property, Plant and Equipment	1-07-99-990	130,200.0		-	-	-		
Subtotal PPE		P 1,514,600.0		230,000.00			_	
Subtotal		P 12,890,866.6	ВР	4,945,885.92	P 12,590,324.08	P 17,536,210.00	IP	

Maintenance and Other Operating Evacues								l	
Maintenance and Other Operating Expenses								_	
Training Expenses	5-02-02-010	Р	-	Р	-	Р -	Р -	Р	100,0
Other Supplies and Materials Expenses	5-02-03-990		-		-	-	-		200,0
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-		-	-	-		300,0
Other MOE - Diagnostic and Other Procedures	5-02-99-990		-		-	-	-		80,0
Other MOE - Financial Assistance	5-02-99-990		-		-	-	-		1,000,0
Other MOE - Meals and Snacks	5-02-99-990				_	_	_		80,0
Subtotal MOOE	0 02 00 000	P		P		_	Р -	Р	1,760,
		P			•			P	
Subtotal		Р	-	P	•	Р -	Р -	Р	1,760,
G.2 Support to Law Enforcement									
Maintenance and Other Operating Expenses									
Training Expenses	5-02-02-010	Р	-	P	-	Р -	Р -	Р	100,
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-	-	-		50,
Other Supplies and Materials Expenses	5-02-03-990		-		-	-	-		10,
Awards/Rewards Expenses	5-02-06-010		-		_	_	_		1,700,
Other MOE - Honorarium	5-02-99-990		_		_	_	_		20,
Other MOE - Meals and Snacks	5-02-99-990	<u></u>	-		-	-	-	<u> </u>	100,
Subtotal MOOE		Р		Р	•	Р -	Р -	Р	1,980,
Subtotal		Р	•	P		Р -	Р -	Р	1,980,
G.3 Support to Rehab, Reintegration and After Care									
(Balay Silangan)									
Maintenance and Other Operating Expenses									
Traveling Expenses	5-02-01-010	Р	_	P	_	P -	Р -	Р	30.
Training Expenses Training Expenses	5-02-02-010	<u>'</u>		'		-	_	l'	300,
Office Supplies Expenses	5-02-03-010		-		-	-	-		80,
Food Supplies Expenses	5-02-03-050		-		-	-	-		2,300,
Drugs and Medicines Expenses	5-02-03-070		-		-	-	-		80,
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		-	-	-		400,
Fuel, Oil and Lubricants Expenses	5-02-03-090		-		-	-	-		100,
Other Supplies and Materials Expenses	5-02-03-990		-		-	-	-		150,
Electricity Expenses	5-02-04-020				_		_		300,
Telephone Expenses	5-02-05-020						_		50,
Internet Subscription Expenses	5-02-05-030		-		-	-	-		42,
Prizes	5-02-06-020		-		-	-	-		50,
Janitorial Services	5-02-12-020		-		-	-	-		222,
Security Services	5-02-12-030		-		-	-	-		358,
Other General Services	5-02-12-990		-		-	-	-		2,253,
Repairs and Maintenance - Buildings and Other Structu	5-02-13-040		-		-	-	-		50,
Repairs and Maintenance - Machinery and Equipment	5-02-13-050				_	_	_		30,
Repairs and Maintenance - Transportation Equipment	5-02-13-060						_		50,
									10,
Printing and Publication Expenses	5-02-99-020		-		-	-	-	-	
Other MOE - Financial Assistance	5-02-99-990		-		-	-	-		1,500,
Other MOE - Honorarium	5-02-99-990		-		-	-	-		35,
Other MOE - Meals and Snacks	5-02-99-990		-		-	-	-		100,
Other MOE - Office	5-02-99-990		-		-	-	-		80,
Subtotal MOOE		Р		P		Р -	Р -	Р	8,571,
Property, Plant and Equipment								Ĺ	-,,
Other Structures	1-07-04-990	Р	_	P	_	P -	Р -	Р	500,
		r		'			<u>'</u>	-	
Power Supply System	1-07-03-050	<u> </u>	-		-	-	-	<u> </u>	500,
Subtotal PPE		Р		Р	•	Р -	Р -	Р	1,000,
Subtotal		Р	•	P	•	Р -	Р -	Р	9,571,
G.4 Support to PADAC Secretariat									
Maintenance and Other Operating Expenses									
Traveling Expenses - Local	5-02-01-010	Р	-	Р	-	Р -	Р -	Р	50,
Training Expenses	5-02-02-010		-		_	-	_		50,
Office Supplies Expenses	5-02-03-010		_		_	_	_		80,
		1					-	\vdash	
Fuel, Oil and Lubricants Expenses	5-02-03-090	1	-		-	-	-	-	350,
Other Supplies and Materials Expenses	5-02-03-990		-		-	-	-	1	50,
Postage and Courier Services	5-02-05-010		-		-	-	-		5,
Internet Subscription Expenses	5-02-05-030		-		-	-	-	L	48,
Other General Services	5-02-12-990		-		-	-	-		1,049,
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-		-	-	-		50,
Other MOE - Honorarium	5-02-99-990		_		_	<u> </u>	_	t	15,
Other MOE - Honoralium Other MOE - Meals and Snacks	5-02-99-990				-	-	-		100,
		1					•	1	
	5-02-99-990		-		-	-	-	_	20,
Other MOE - Office		_							
Subtotal MOOE Subtotal MOOE Subtotal		P P	•	P		P -	P -	Р	1,868, 1,868,

TOTAL (1)		Р	60,478,045.95	Р	29,784,075.80	Р	57,174,924.20	Р	86,959,000.00	Р	201,250,000.00
2. Confidential Fund		÷	00,410,040.00	Ė	23,104,010.00	i	01,114,024.20		00,000,000.00	Ė	201,200,000.00
Maintenance and Other Operating Expenses		+								t	
Confidential Expenses	5-02-10-010	Р	26,000,000.00	Р	13,000,000.00	Р	13,000,000.00	Р	26,000,000.00	Р	60,000,000.00
Subtotal MOOE		P	26,000,000.00	Р	13,000,000.00	-	13,000,000.00	-	26,000,000.00	-	60,000,000.00
TOTAL (2)		P	26,000,000.00	P	13,000,000.00	-	13,000,000.00	_	26,000,000.00	-	60,000,000.00
3. Poverty Alleviation Program		T	.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,		.,,	t	,,
Maintenance and Other Operating Expenses		1								t	
Food Supplies Expenses	5-02-03-050	Р	4,998,300.00	Р	4,998,900.00	Р	1,100.00	Р	5,000,000.00	Р	5,000,000.00
Other MOE - Financial Assistance	5-02-99-990	Ť	-		250,000.00		250,000.00		500,000.00	Ė	500,000.00
Subtotal MOOE		Р	4,998,300.00	Р	5,248,900.00	Р	251,100.00	Р	5,500,000.00	Р	5,500,000.00
TOTAL (3)		P	4,998,300.00	+	5,248,900.00		251,100.00	+	5,500,000.00	-	5,500,000.00
4. Municipal/Barangay Development Programs		Ť	1,000,000		-,,				-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ħ	5,555,555
Barangay Facilities, Construction and Improvement Program		+								t	
Property, Plant and Equipment		+								t	
Other Structures	1-07-04-990	Р	7,989,488.06	Р	-	Р	1,000,000.00	Р	1,000,000.00	Р	
Subtotal PPE		P	7,989,488.06	Р		Р	1,000,000.00	_	1,000,000.00	-	-
A. Barangay Assistance Program		T	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Maintenance and Other Operating Expenses		+								t	
Office Supplies Expenses	5-02-03-010	Р	_	Р	-	Р		Р		Р	1,560,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	Ť	2,000,000.00		3,000,000.00			Ħ	3,000,000.00	Ė	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	+	5.999.850.00		-		6,000,000.00	H	6,000,000.00	\vdash	5,500,000.00
Other MOE - Materials Assistance	5-02-99-990	+	10.899.250.00		-		11,000,000.00		11,000,000.00	H	15,570,000.00
Subtotal MOOE		Р	18,899,100.00	Р	3,000,000.00	Р	17,000,000.00	Р	20,000,000.00	Р	25,630,000.00
Total 4.A Barangay Assistance Program		P	18,899,100.00	+	3,000,000.00	-	17,000,000.00	+	20,000,000.00	P	25,630,000.00
B. Barangay Consultation Dialogue		Ť	.,,		-,,,,,,,,,,,,		,,	H	.,,	H	.,,
Maintenance and Other Operating Expenses		+						H		H	
Other MOE - Meals and Snacks	5-02-99-990	Р	2,700,000.00	Р	733,370.00	Р	866,630.00	Р	1,600,000.00	Р	1,600,000.00
Subtotal MOOE	0 12 11 111	P	2,700,000.00	P	733,370.00	-	866,630.00	+	1,600,000.00	<u>. </u>	1,600,000.00
Total 4.B Barangay Consultation Dialogue		P	2,700,000.00	P	733,370.00	-	866,630.00	+	1,600,000.00	+	1,600,000.00
C. Barangay Health Improvement Program		Ť	_,		. 55,5: 5:55		550,555.55	Ė	.,000,000.00	Ħ	.,000,000.00
Maintenance and Other Operating Expenses		╁								┢	
Food Supplies Expenses	5-02-03-050	Р	499,700.00	Р	370,500.00	Р	1,471.00	Р	371,971.00	Р	370,000.00
Drugs and Medicines Expenses	5-02-03-070	÷	-	·	-	-	40,000.00		40,000.00	Ë	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	+	+33,333.00				33,885.00		33,885.00	<u> </u>	35,856.00
Other MOE - Honorarium	5-02-99-990	+					150,000.00		150,000.00	<u> </u>	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
Subtotal MODE	0 02 00 000	P	1,027,670.00	P	2,200,447.00	P	315,409.00	Р		Р	2,515,856.00
Total 4.C. Barangay Health Improvement Program		P	1,027,670.00	+	2,200,447.00		315,409.00	+	2,515,856.00	+	2,515,856.00
D. Municipal/Barangay Tourism Enhancement Program		÷	1,021,010.00	Ė	2,200,447.00	<u>'</u>	010,403.00	Ė	2,010,000.00	Ë	2,010,000.00
Maintenance and Other Operating Expenses		+								<u> </u>	
Other Supplies and Materials Expenses	5-02-03-990	P		P	-	P	500,000.00	Р	500,000.00	Р	500,000.00
Other MOE - Financial Assistance	5-02-99-990	╫	700,000.00	Ė	454,500.00	<u>'</u>	545,500.00	Ė	1,000,000.00	Ë	1,000,000.00
Subtotal MOOE	0 02 00 000	P	700,000.00	P	454,500.00	P	1,045,500.00	Р	1,500,000.00	Р	1,500,000.00
Property, Plant and Equipment		÷	100,000.00		404,000.00	-	1,040,000.00	•	1,000,000.00	H	1,000,000.00
	1-07-05-020	Р		P		P	200,000,00	Б	360,000.00	Ь	
Office Equipment		╀		۲		r	360,000.00	٢		<u> </u>	-
Information and Communication Technology Equipment	1-07-05-030	+	-		-		1,000,000.00	\vdash	1,000,000.00	\vdash	-
Communication Equipment	1-07-05-070	₩	-	1	-	<u> </u>	250,000.00	-	250,000.00	₩	-
Other Property, Plant and Equipment	1-07-99-990	 -	-	_	-	_	250,000.00	Ļ	250,000.00	F	-
Subtotal PPE		P		P		P	1,860,000.00	+-	1,860,000.00	_	
Total 4.D. Mun/Brgy Tourism Enhancement Program		Р	700,000.00	P	454,500.00	P	2,905,500.00	۲	3,360,000.00	۲	1,500,000.00
E. Institutionalization of Purok/Sitios		+		-		-		\vdash		\vdash	
Maintenance and Other Operating Expenses		 _	000 000 0	_		_		L	1 000 000	Ļ	4.000.000
Other MOE - Financial Assistance	5-02-99-990	Р	899,895.00	۲	558,500.00	۲	441,500.00	۲	1,000,000.00	۲	1,000,000.00
Other MOE - Meals and Snacks	5-02-99-990	\vdash	-		24,500.00		225,500.00	L	250,000.00	\vdash	250,000.00
Subtotal MOOE		\vdash	899,895.00	<u> </u>	583,000.00	<u> </u>	667,000.00	L	1,250,000.00	\vdash	1,250,000.00
Total 4.E. Institutionalization of Purok/Sitios		\vdash	899,895.00		583,000.00		667,000.00	L	1,250,000.00	\vdash	1,250,000.00
F. Mortuary Assistance for Indigents		+		-		-		\vdash		\vdash	
Maintenance and Other Operating Expenses		 _	00.044.55	_		_	25	_	0.000	Ļ	0.000.000
Other MOE - Financial Assistance	5-02-99-990	P -	23,314,000.00	-	7,092,430.00		907,570.00	+	8,000,000.00	-	8,000,000.00
Subtotal MOOE		P	23,314,000.00	+	7,092,430.00	-	907,570.00	_	8,000,000.00	+	8,000,000.00
Total 4.F. Mortuary Assistance for Indigents		Р	23,314,000.00	P	7,092,430.00	Р	907,570.00	Р	8,000,000.00	۲	8,000,000.00
G. Rural Electrification Program		4						_		\vdash	
Maintenance and Other Operating Expenses		4		—				L		\vdash	
Other MOE - Material Assistance	5-02-99-990	Р	399,983.00	-		P	1,000,000.00	+	1,000,000.00		850,000.00
		IР	200 002 00	· D		IР	1,000,000.00	ıΡ	1,000,000.00	ıΡ	850,000.00
Subtotal MOOE Total 4.G. Rural Electrification Program		P	399,983.00 399,983.00	_		r P	1,000,000.00	+	1,000,000.00	-	850,000.00

		Р	55,930,136.06	P 14.06	3,747.00	P 24,662,109.00	ΙP	38,725,856.00	Р	41,345,856.00
Provincial Support to Special Bodies/Groups		Ė	00,000,100.00		o,oo		Ť	00,120,000.00		,
A. Boy Scouts of the Philippines										
Maintenance and Other Operating Expenses										
Other MOE - Financial Assistance	5-02-99-990	Р	100,000.00	P 10	0,000.00	Р -	Р	100,000.00	Р	100,000.00
Subtotal MOOE		Р	100,000.00	P 10	0,000.00	Р -	Р	100,000.00	Р	100,000.00
Total 5.A. BSP		Р	100,000.00	P 10	0,000.00	Р -	Р	100,000.00	Р	100,000.00
B. Girl Scouts of the Philippines										
Maintenance and Other Operating Expenses										
Other MOE - Financial Assistance	5-02-99-990	Р	100,000.00	P	-	P 100,000.00	Р	100,000.00	Р	100,000.00
Subtotal MOOE		Р	100,000.00	P	-	P 100,000.00	Р	100,000.00	_	100,000.00
Total 5.B. GSP		Р	100,000.00	P	-	P 100,000.00	Р	100,000.00	Р	100,000.00
C. Public Safety Programs and Other Pillars of the Justice Sys	stem									
Maintenance and Other Operating Expenses										
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	Р	-	P	-	P 760,000.00	Р	760,000.00	Р	-
Fuel, Oil and Lubricants Expenses	5-02-03-090		50,000.00	49	9,989.00	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		-	2	8,000.00	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	<u> </u>	-		-	30,000.00	_	30,000.00		-
Subtotal MOOE		Р	142,450.00	P 7	7,989.00	P 1,212,011.00	Р	1,290,000.00	Р	•
Property, Plant and Equipment		<u> </u>					<u> </u>			
Other Structures	1-07-04-990	Р	-	Р	-	P 1,800,000.00	Р	1,800,000.00	Р	<u>-</u>
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		-
Subtotal PPE		Р	89,000.00			P 5,160,000.00	Р	5,160,000.00	_	•
Subtotal		Р	231,450.00	P 7	7,989.00	P 6,372,011.00	Р	6,450,000.00	Р	•
C.1 Support to Public Safety - BFP										
Maintenance and Other Operating Expenses										
Office Supplies Expenses	5-02-03-010	Р	-	P	-	Р -	Р	-	Р	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
Subtotal MOOE		Р	-	P	-	Р -	Р		Р	460,000.00
Subtotal		Р	-	P	-	Р -	Р	-	Р	460,000.00
C.2 Support to Rehabilitation and Detention Center										
(SCRDC)										
Maintenance and Other Operating Expenses		<u> </u>					<u> </u>		_	
Office Supplies Expenses	5-02-03-010	Р	-	Р	-	Р -	Р	-	Р	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
Liverage								-		4100
Prizes	5-02-06-020							-		
Repairs and Maintenance - Buildings and Other Structu	5-02-13-040							-		100,000.00
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium	5-02-13-040 5-02-99-990									100,000.00 91,000.00
Repairs and Maintenance - Buildings and Other Struct Other MOE - Honorarium Other MOE - Meals and Snacks	5-02-13-040		-		-	-		-		100,000.00 91,000.00 112,500.00
Repairs and Maintenance - Buildings and Other Struct Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE	5-02-13-040 5-02-99-990	P		P			P	-	P	116,000.00 100,000.00 91,000.00 112,500.00 950,000.00
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment	5-02-13-040 5-02-99-990 5-02-99-990	Ĺ	•	P		- P -		-		100,000.00 91,000.00 112,500.00 950,000.0 0
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures	5-02-13-040 5-02-99-990	P	-	P	-	- P -	Р	-	P	100,000.00 91,000.00 112,500.00 950,000.00
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE	5-02-13-040 5-02-99-990 5-02-99-990	Р Р	-	P P	-	P - P -	P P		Р Р	100,000.00 91,000.00 112,500.00 950,000.00 1,300,000.00
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal	5-02-13-040 5-02-99-990 5-02-99-990	P	-	P	-	- P -	Р		P	100,000.00 91,000.00 112,500.00 950,000.00 1,300,000.00
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts	5-02-13-040 5-02-99-990 5-02-99-990	Р Р	-	P P	-	P - P -	P P		Р Р	100,000.00 91,000.00 112,500.00 950,000.00 1,300,000.00
Repairs and Maintenance - Buildings and Other Structi Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990	Р Р		P P	-	P - P -	P P		Р Р	100,000.00 91,000.00 112,500.00 950,000.00 1,300,000.00 1,300,000.00 2,250,000.00
Repairs and Maintenance - Buildings and Other Structs Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses	5-02-13-040 5-02-99-990 5-02-99-990	P P P		P P P		P - P - P - P	P P P		P P P	100,000.0i 91,000.0i 112,500.0i 950,000.0i 1,300,000.0i 2,250,000.0i
Repairs and Maintenance - Buildings and Other Structs Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses Other Professional Services	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990 5-02-03-090	P P P	- - - - -	P P P		P - P -	P P P		P P P	100,000.0 91,000.0 112,500.0 950,000.0 1,300,000.0 1,300,000.0 2,250,000.0 51,880.0
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses Other Professional Services Subtotal MOOE	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990 5-02-03-090	P P P	- - - - -	P P P		P - P	P P P		P P P	100,000.0 91,000.0 112,500.0 950,000.0 1,300,000.0 1,300,000.0 2,250,000.0 51,880.0 50,000.0 101,880.0
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses Other Professional Services Subtotal MOOE Subtotal	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990 5-02-03-090	P P P P		P P P P P P		P - P - P - P - P - P - P - P - P - P -	P P P P		P P P P	100,000.0 91,000.0 112,500.0 950,000.0 1,300,000.0 1,300,000.0 2,250,000.0 51,880.0 50,000.0 101,880.0
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses Other Professional Services Subtotal MOOE Subtotal Total 5.C. Public Safety Programs	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990 5-02-03-090	P P P P	- - - - -	P P P P P P		P - P - P - P - P - P - P - P - P - P -	P P P P		P P P P P	100,000.0 91,000.0 112,500.0 950,000.0 1,300,000.0 1,300,000.0 2,250,000.0 51,880.0 50,000.0 101,880.0
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses Other Professional Services Subtotal MOOE Subtotal Total 5.C. Public Safety Programs D. Allah Valley Landscape Management Program	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990 5-02-03-090	P P P P		P P P P P P		P - P - P - P - P - P - P - P - P - P -	P P P P		P P P P P	100,000.0 91,000.0 112,500.0 950,000.0 1,300,000.0 1,300,000.0 2,250,000.0 51,880.0 50,000.0 101,880.0
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses Other Professional Services Subtotal MOOE Subtotal Total 5.C. Public Safety Programs D. Allah Valley Landscape Management Program Maintenance and Other Operating Expenses	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990 5-02-03-090	P P P P	- - - - - 231,450.00	P P P P 7		P - P - P - P - P - P - P - P - P - P -	P P P P	- - - - - - - 6,450,000.00	P P P P P	100,000.0 91,000.0 112,500.0 950,000.0 1,300,000.0 1,300,000.0 2,250,000.0 51,880.0 50,000.0 101,880.0 2,811,880.0
Repairs and Maintenance - Buildings and Other Structu Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Other Structures Subtotal PPE Subtotal C.3. Support to Prosecution and Courts Maintenance and Other Operating Expenses Fuel, Oil and Lubricants Expenses Other Professional Services Subtotal MOOE Subtotal Total 5.C. Public Safety Programs D. Allah Valley Landscape Management Program	5-02-13-040 5-02-99-990 5-02-99-990 1-07-04-990 5-02-03-090 5-02-11-990	P P P P P		P P P 7	- - - - - - 7,989.00	P - P - P - P - P - P - P - P - P - P -	P P P P P		P P P P P	100,000.00 91,000.00 112,500.00 950,000.0 0

TOTAL (5)		Р	2,931,450.00	Р	177,989.00	Р	6,972,011.00	Р	7,150,000.00	Р	3,511,880.00
6. Provincial Health Reforms Program		Ė	2,001,100.00	Ė	111,000.00	•	0,012,011100	•	1,100,000.00		0,011,000.00
A. Provincial Indigents Hospitalization Fund		1									
Maintenance and Other Operating Expenses		1									
Other MOE - Financial Assistance	5-02-99-990	Р	3,699,600.00	Р	1,452,490.00	Р	547,510.00	Р	2,000,000.00	Р	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
Subtotal MOOE		Р	49,899,600.00	Р	19,173,013.44	Р	3,826,986.56	Р	23,000,000.00	Р	24,000,000.00
Subtotal		Р	49,899,600.00	Р	19,173,013.44	Р	3,826,986.56	Р	23,000,000.00	Р	24,000,000.00
B. Financial Assistance to Red Cross											
Maintenance and Other Operating Expenses		l									
Other MOE - Financial Assistance	5-02-99-990	Р	200,000.00	Р	-	Р	200,000.00	Р	200,000.00	Р	200,000.00
Subtotal MOOE		Р	200,000.00	Р	-	Р	200,000.00	Р	200,000.00	Р	200,000.00
Subtotal		Р	200,000.00	Р	-	Р	200,000.00	Р	200,000.00	Р	200,000.00
TOTAL (6)		Р	50,099,600.00	Р	19,173,013.44	Р	4,026,986.56	Р	23,200,000.00	Р	24,200,000.00
7. Provincial Development Assistance and Support Programs		1									
A. Consultation Dialogue		l									
Maintenance and Other Operating Expenses		1									
Other MOE - Meals and Snacks	5-02-99-990	Р	500,000.00	Р	350,000.00	Р	1,650,000.00	Р	2,000,000.00	Р	1,000,000.00
Subtotal MOOE		Р	500,000.00	1-	350,000.00	Р	1,650,000.00	Р	2,000,000.00	_	1,000,000.00
Subtotal		Р	500,000.00	-	350,000.00	_	1,650,000.00		2,000,000.00	_	1,000,000.00
B. Donations		t	,		,		, ,				. ,
Maintenance and Other Operating Expenses		t									
Other MOE - Financial Assistance	5-02-99-990	Р	7,909,700.00	Р	2,822,804.26	Р	677,195.74	Р	3,500,000.00	Р	3,500,000.00
Subtotal MOOE		P	7,909,700.00	Р	2,822,804.26		677,195.74	_	3,500,000.00	_	3,500,000.00
Subtotal		P	7,909,700.00	-	2,822,804.26		677,195.74		3,500,000.00		3,500,000.00
C. Subsidy to LGUs		Ħ	1,000,100.00	Ė	_,0,000		0.1,100.1.1		0,000,000.00	H	0,000,000.00
Maintenance and Other Operating Expenses		1									
Subsidy to LGUs - Brgy. Pagalungan, Polomolok	5-02-14-030	Р	1,460,000.00	Р	1,999,000.00	Р	_	Р	1,999,000.00	Р	1,709,000.00
Subsidy to LGUs - Brgy. Yagatangan, Tolomolok	5-02-14-030	ť	1,460,000.00	Ė	1,999,000.00	•		-	1,999,000.00	H	1,709,000.00
Subsidy to LGUs - LSMH Operations	5-02-14-030	-	5,000,000.00		1,000,000.00		<u> </u>		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
Subtotal MOOE	0 02 14 000	Ь	12,920,000.00	D	5,998,000.00	D		P	5,998,000.00	ь	5,418,000.00
Subtotal		P	12,920,000.00	D		P		P.	5,998,000.00	D.	5,418,000.00
TOTAL (7)		P	21,329,700.00	r D	9,170,804.26		2,327,195.74	P		P	9,918,000.00
8. Provincial Performance and Service Awards Programs		-	21,329,700.00	r	9,170,004.20	Р	2,327,193.74	Г	11,450,000.00	Г	9,910,000.00
A. South Cotabato Excellence Award		-									
Maintenance and Other Operating Expenses		1									
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
Subtotal MODE		P		Р	-	P	300,000.00	D	300,000.00	ь	300,000.00
Subtotal		P		P		P	300,000.00	-	300,000.00	_	300,000.00
B. Seal of Good Housekeeping Program for Barangays		Ë		Ė		•	300,000.00	•	000,000.00	Ė	000,000.00
Maintenance and Other Operating Expenses		-									
Office Supplies Expenses	5-02-03-010	Р		Ь	-	D	30,000.00	D	30.000.00	D	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-010	H	50,000.00	Г	-	Г	40,000.00	-	40,000.00	-	40,000.00
Other Supplies and Materials Expenses	5-02-03-990		30,000.00		-		70,000.00		70,000.00		70,000.00
Telephone Expenses	5-02-05-990		-						10,000.00		10,000.00
Prizes	5-02-05-020	+	-	1	-		10,000.00		6,505,000.00	_	6,505,000.00
F11400			-	1		ı	0,505,000.00		40,000.00	1	40,000.00
		1		t			40 000 00		40,000.00		130,000.00
Rent Expenses	5-02-99-050		-		-		40,000.00		120 000 00		
Rent Expenses Other MOE - Honorarium	5-02-99-050 5-02-99-990		-		-		130,000.00		130,000.00		
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks	5-02-99-050 5-02-99-990 5-02-99-990		3,500.00				130,000.00 80,000.00		80,000.00		80,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation	5-02-99-050 5-02-99-990		- 3,500.00 -		- - -		130,000.00 80,000.00 50,000.00		80,000.00 50,000.00		80,000.00 50,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE	5-02-99-050 5-02-99-990 5-02-99-990	P	-	P	- - -	P	130,000.00 80,000.00	P	80,000.00	P	80,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P	- 3,500.00 -	P	- - - -	P	130,000.00 80,000.00 50,000.00 6,955,000.00	P	80,000.00 50,000.00 6,955,000.00	P	80,000.00 50,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment	5-02-99-050 5-02-99-990 5-02-99-990		- 3,500.00 -	P	- - - -	P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00		80,000.00 50,000.00 6,955,000.00 45,000.00		80,000.00 50,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P	3,500.00 - 53,500.00	P	- - - - -	P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00	P	80,000.00 50,000.00 6,955,000.00 45,000.00 45,000.00	P	80,000.00 50,000.00 6,955,000.00 -
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P P	- 3,500.00 - 53,500.00 - - - 53,500.00	P P	- - - - -	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 45,000.00 7,000,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - - 6,955,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8)	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020	P	3,500.00 - 53,500.00	P P	- - - - - -	P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 45,000.00	P P	80,000.00 50,000.00 6,955,000.00 -
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020	P P	- 3,500.00 - 53,500.00 - - - 53,500.00	P P	- - - - -	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 45,000.00 7,000,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses	5-02-99-950 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC)	P P	3,500.00 - 53,500.00 - - - 53,500.00 53,500.00	P P	- - - - - - - -	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 45,000.00 7,000,000.00 7,300,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses Traveling Expenses - Local	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC)	P P	- 3,500.00 - 53,500.00 - - - 53,500.00 53,500.00	P P	- - - - - - - - 33,285.00	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 45,000.00 7,000,000.00 7,300,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC) 5-02-01-010 5-02-02-010	P P	3,500.00 - 53,500.00 - - - - 53,500.00 53,500.00 34,890.00 108,000.00	P P	- - - - - - - - - 33,285.00 58,000.00	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 52,715.00 62,000.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 86,000.00 120,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00 127,420.00 112,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses Traveling Expenses Office Supplies Expenses	5-02-99-050 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC) 5-02-01-010 5-02-03-010	P P	3,500.00 - 53,500.00 - - - 53,500.00 53,500.00 34,890.00 108,000.00 21,495.00	P P	- - - - - - - - - 33,285.00 58,000.00 29,498.00	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 52,715.00 62,000.00 7,599.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 86,000.00 120,000.00 37,097.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00 127,420.00 112,000.00 30,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses	5-02-99-050 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC) 5-02-01-010 5-02-03-010 5-02-03-040	P P	3,500.00 - 53,500.00 - - - 53,500.00 53,500.00 34,890.00 108,000.00 21,495.00 1,322,774.00	P P	- - - - - - - - - 33,285.00 58,000.00 29,498.00 1,246,027.00	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 52,715.00 62,000.00 7,599.00 145,043.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 120,000.00 37,097.00 1,391,070.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00 112,000.00 30,000.00 1,054,680.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Fuel, Oil and Lubricants Expenses	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC) 5-02-01-010 5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-090	P P	3,500.00 - 53,500.00 - - - 53,500.00 53,500.00 34,890.00 108,000.00 21,495.00 1,322,774.00 79,999.00	P P	33,285.00 58,000.00 29,498.00 1,246,027.00 97,570.77	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 52,715.00 62,000.00 7,599.00 145,043.00 2,429.23	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 120,000.00 37,097.00 1,391,070.00 100,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00 112,000.00 30,000.00 1,054,680.00 175,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC) 5-02-01-010 5-02-03-010 5-02-03-040 5-02-03-090 5-02-03-100	P P	3,500.00 - 53,500.00 - - - 53,500.00 53,500.00 34,890.00 108,000.00 21,495.00 1,322,774.00 79,999.00 10,000.00	P P	33,285.00 58,000.00 29,498.00 1,246,027.00 97,570.77 27,060.00	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 52,715.00 62,000.00 7,599.00 145,043.00 2,429.23 34,940.00	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 120,000.00 1,391,070.00 100,000.00 62,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00 112,000.00 30,000.00 175,000.00 30,000.00
Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Meals and Snacks with Accommodation Subtotal MOOE Property, Plant and Equipment Office Equipment Subtotal PPE Subtotal TOTAL (8) 9. Operation of Animal Production and Processing Center (BAD Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Fuel, Oil and Lubricants Expenses	5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-020 PAPPC) 5-02-01-010 5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-090	P P	3,500.00 - 53,500.00 - - - 53,500.00 53,500.00 34,890.00 108,000.00 21,495.00 1,322,774.00 79,999.00	P P	33,285.00 58,000.00 29,498.00 1,246,027.00 97,570.77	P P	130,000.00 80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 52,715.00 62,000.00 7,599.00 145,043.00 2,429.23	P P	80,000.00 50,000.00 6,955,000.00 45,000.00 7,000,000.00 7,300,000.00 120,000.00 37,097.00 1,391,070.00 100,000.00	P P	80,000.00 50,000.00 6,955,000.00 - - 6,955,000.00 7,255,000.00 112,000.00 30,000.00 1,054,680.00 175,000.00

Other General Services	5-02-12-990		1,172,302.00	574,449.00	690,931.0	n I	1,265,380.00	1,045,82
Repairs and Maintenance - Infrastructure Assets	5-02-12-990	-	9,764.00	374,449.00		_	15,000.00	
<u> </u>	5-02-13-030	+		40.050.00	15,000.0			5,00
Repairs and Maintenance - Buildings and Other Structures		-	43,700.00	49,850.00	,		100,000.00	110,000
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	2,900.00	700.00	· · · · · · · · · · · · · · · · · · ·	_	18,000.00	20,000
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	38,707.00	36,180.00			80,000.00	100,000
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990		2,600.00	-	4,000.0	0	4,000.00	5,00
Other MOE - Breeding Stocks	5-02-99-990	_	-	-	-	-	-	5,000,00
Other MOE - Meals and Snacks	5-02-99-990	_	42,000.00	42,000.00	+		42,000.00	28,000
Subtotal MOOE		Р	3,171,705.33	P 2,366,783.34	P 1,307,763.6	6 P	3,674,547.00	P 8,246,92
Property, Plant and Equipment								
Information and Communication Technology Equipment	1-07-05-030	Р	50,000.00	P 50,000.00	P -	Р	50,000.00	Р
Breeding Stocks	1-08-01-010		4,999,800.00	5,000,000.00	-		5,000,000.00	
Subtotal PPE		Р	5,049,800.00			Р	5,050,000.00	P
Subtotal		Р	8,221,505.33			6 P	8,724,547.00	
TOTAL (9)		P	8,221,505.33		+	_	8,724,547.00	P 8,246,92
10. Assistance to Public Education		Ė	0,221,000.00	1,410,100.0	1,001,100.0	+	0,12-1,0-11100	0,210,02
Maintenance and Other Operating Expenses		+				-		
	5-02-01-010	D		D	P 36,000.0	n D	36,000.00	D 36.00
Traveling Expenses		۲	=	Р -	· · · · · · · · · · · · · · · · · · ·	-		
Office Supplies Expenses	5-02-03-010	1	-	49,990.00		0	50,000.00	50,000
Fuel, Oil and Lubricants Expenses	5-02-03-090		22,000.00	57,000.00			57,000.00	57,000
Telephone Expenses	5-02-05-020		-	-	5,000.0	0	5,000.00	5,00
Janitorial Services	5-02-12-020	L	14,096,500.00	6,511,500.00	8,668,500.0	0	15,180,000.00	16,368,00
Security Services	5-02-12-030		13,471,000.00	6,051,500.00	7,742,500.0	0	13,794,000.00	14,916,00
Other General Services	5-02-12-990		3,717,273.16	2,291,454.54	3,396,545.4	6	5,688,000.00	5,808,94
Repairs and Maintenance - Transportation Equipment	5-02-13-060	T	=	-	10,000.0	-	10,000.00	10,000
Other MOE - Materials Assistance	5-02-99-990	T	7,000,000.00	-	-	1		. 5,500
Other MOE - Financial Assistance to Public Schools	5-02-99-990		34,700,900.00	32,944,500.00	1,965,500.0	n	34,910,000.00	34,910,00
Other MOE - Financial Assistance to Indigent Students	5-02-99-990	+	34,700,300.00	32,344,300.00	1,320,000.0	-	1,320,000.00	1,320,00
·		P	72 007 672 46	- -	+	-		
Subtotal MOOE	<u> </u>	۲	73,007,673.16	P 47,905,944.54	P 23,144,055.4	6 P	71,050,000.00	P 73,480,94
Property, Plant and Equipment	 	╄						_
Information and Communication Technology Equipment	1-07-05-030	Р	-	P 80,000.00	_	Р	80,000.00	P
Motor Vehicles	1-07-06-010		-	2,000,000.00			2,000,000.00	
Subtotal		Р	-	P 2,080,000.00	Р -	Р	2,080,000.00	P
TOTAL (10)		Р	73,007,673.16	P 49,985,944.54	P 23,144,055.4	6 P	73,130,000.00	P 73,480,94
TOTAL STAFF		Р	303,049,910.50	P 148,021,257.38	P 140,166,145.6	2 P	288,187,403.00	P 434,708,60
PGO-South Cotabato Rehabilitation and Detention Center (SCRI	DC)							
1. Inmates Rehabilitation Program								
Maintenance and Other Operating Expenses		İ						
Training Expenses	5-02-02-010	Р	_	Р -	Р -	Р	_	P 150,00
Office Supplies Expenses	5-02-03-010	Ė			26,500.0	<u>, </u>	00 500 00	
Other Supplies and Materials Expenses	5-02-03-990	+		_	,	U		8 00
··			12 700 00	2 996 70		n	26,500.00	8,00
Telephone Expenses	E 00 0E 000		13,788.80	2,886.70		-	193,500.00	100,00
Prizes	5-02-05-020		4,000.00	-	20,000.0	0	193,500.00 20,000.00	100,00
	5-02-06-020			11,300.00	20,000.00	0	193,500.00 20,000.00 32,000.00	100,00 20,00 60,00
Rent Expenses	5-02-06-020 5-02-99-050		4,000.00 48,800.00 -	-	20,000.0i 20,700.0i 2,000.0i	0 0	193,500.00 20,000.00 32,000.00 2,000.00	100,00 20,00 60,00 4,00
Rent Expenses Other MOE - Honorarium	5-02-06-020		4,000.00	11,300.00	20,000.0i 20,700.0i 2,000.0i	0 0	193,500.00 20,000.00 32,000.00	100,00 20,00 60,00
•	5-02-06-020 5-02-99-050		4,000.00 48,800.00 -	- 11,300.00 -	20,000.0i 20,700.0i 2,000.0i	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00	100,00 20,00 60,00 4,00
Other MOE - Honorarium	5-02-06-020 5-02-99-050 5-02-99-990		4,000.00 48,800.00 -	- 11,300.00 -	20,000.00 20,700.00 2,000.00 28,500.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00	100,00 20,00 60,00 4,00 30,00
Other MOE - Honorarium Other MOE - Incentives	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990		4,000.00 48,800.00 -	- 11,300.00 - 1,000.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00	0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00	100,00 20,00 60,00 4,00 30,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P	4,000.00 48,800.00 - 26,500.00 -	11,300.00 - - 1,000.00 - -	20,000.0 20,700.0 2,000.0 28,500.0 50,000.0 20,000.0 6,500.0	0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 20,000.00	100,00 20,00 60,00 4,00 30,00 50,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P	4,000.00 48,800.00 - 26,500.00 - - 3,880.00	11,300.00 - - 1,000.00 - -	20,000.0 20,700.0 2,000.0 28,500.0 50,000.0 20,000.0 6,500.0	0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 20,000.00 6,500.00	100,00 20,00 60,00 4,00 30,00 50,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 -	P	4,000.00 48,800.00 - 26,500.00 - - 3,880.00	- 11,300.00 - 1,000.00 - - - - P 15,186.70	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.30	0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 20,000.00 6,500.00 380,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 	P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80	11,300.00 - - 1,000.00 - -	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.30	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 20,000.00 6,500.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 - - 1-07-05-030 1-07-05-140	P P	4,000.00 48,800.00 - 26,500.00 - - 3,880.00 96,968.80	- 11,300.00 - 1,000.00 P 15,186.70 P 50,000.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.30	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 20,000.00 6,500.00 380,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 	P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - - 50,000.00	- 11,300.00 - 1,000.00 P 15,186.70	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 - - 1-07-05-030 1-07-05-140 1-07-99-990	P P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - - 50,000.00 50,000.00	P 50,000.00 P 50,000.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00 50,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 - - 1-07-05-030 1-07-05-140 1-07-99-990	P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - - 50,000.00	P 50,000.00 P 50,000.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU)	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 - - 1-07-05-030 1-07-05-140 1-07-99-990	P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - - 50,000.00 50,000.00	P 50,000.00 P 50,000.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00 50,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES)	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 - - 1-07-05-030 1-07-05-140 1-07-99-990	P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - - 50,000.00 50,000.00	P 50,000.00 P 50,000.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00 50,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU)	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 - - 1-07-05-030 1-07-05-140 1-07-99-990	P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - - 50,000.00 50,000.00	P 50,000.00 P 50,000.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00 50,000.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES)	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 - - 1-07-05-030 1-07-99-990 -	P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - - 50,000.00 50,000.00	P 50,000.00 P 65,186.70	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00 50,000.00	100,00 20,00 60,00 4,00 30,00 50,00 P 430,00 P 50,00 P 480,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 	P P P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 50,000.00 50,000.00	P 50,000.00 P 65,186.70	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 6,500.00 P 364,813.30 P P - P 364,813.30	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00 50,000.00 430,000.00	100,00 20,00 60,00 4,00 30,00 50,00 P 430,00 P 50,00 P 480,00
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P P P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 50,000.00 50,000.00	P 50,000.00 P 65,186.70 P	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.30 P P 12,997.00 2,560.00	0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 380,000.00 50,000.00 430,000.00	100,00 20,00 60,00 4,00 30,00 50,00 P 430,00 P 50,00 P 14,92
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other Supplies and Materials Expenses Other General Services	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-03-990 5-02-12-990	P P P	4,000.00 48,800.00 26,500.00 3,880.00 96,968.80 50,000.00 50,000.00 146,968.80 7,398,242.73	P 50,000.00 P 65,186.70 P 4,124,875.71	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.30 P P P - P 364,813.30 P 12,997.00 2,560.00 3,794,908.20	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00	100,00 20,00 60,00 4,00 30,00 50,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other Supplies and Materials Expenses Other General Services Other MOE - Meals and Snacks	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-03-990 5-02-12-990 5-02-99-990	P P P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 50,000.00 50,000.00 146,968.80	P 50,000.00 P 65,186.70 P	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.30 P P P - P 364,813.30 P 12,997.00 2,560.00 3,794,908.20 198,910.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00 242,500.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68 242,50
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other Supplies and Materials Expenses Other General Services Other MOE - Meals and Snacks Other MOE - SPES GSIS Insurance	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-03-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P	4,000.00 48,800.00	P 50,000.00 P 65,186.70 P 4,124,875.71 43,590.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P P P - 364,813.31 P 12,997.00 2,560.00 3,794,908.20 198,910.00 17,080.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00 242,500.00 17,080.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68 242,50 17,08
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other Supplies and Materials Expenses Other General Services Other MOE - Meals and Snacks Other MOE - SPES GSIS Insurance	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-03-990 5-02-12-990 5-02-99-990 -	P P P	4,000.00 48,800.00 26,500.00 3,880.00 96,968.80 50,000.00 50,000.00 146,968.80 7,398,242.73	P 50,000.00 P 65,186.70 P 4,124,875.71 43,590.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P P P - 364,813.31 P 12,997.00 2,560.00 3,794,908.20 198,910.00 17,080.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00 242,500.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68 242,50 17,08
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other Supplies and Materials Expenses Other General Services Other MOE - Meals and Snacks Other MOE - SPES GSIS Insurance Total	5-02-06-020 5-02-99-900 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-03-990 5-02-99-990 5-02-99-990	P P P	4,000.00 48,800.00	P 50,000.00 P 65,186.70 P 4,124,875.71 43,590.00	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P P P - 364,813.31 P 12,997.00 2,560.00 3,794,908.20 198,910.00 17,080.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00 242,500.00 17,080.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68 242,50 17,08
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other Supplies and Materials Expenses Other General Services Other MOE - Meals and Snacks Other MOE - SPES GSIS Insurance Total 2. DOLE INTEGRAT OF THE STATE OF TOTAL SCRDC Total Maintenance and Other Operating Expenses	5-02-06-020 5-02-99-905 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-03-990 5-02-12-990 5-02-99-990	P P P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - 50,000.00 50,000.00 146,968.80 - 7,398,242.73 145,192.30 - 7,559,271.03	P 50,000.00 P 65,186.70 P 4,124,875.71 A,1590.00 P 4,168,465.71	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P P 364,813.31 P 12,997.00 2,560.00 3,794,908.21 198,910.00 17,080.00 P 4,026,455.21	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00 242,500.00 17,080.00 8,194,921.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68 242,50 17,08 P 7,923,74
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other General Services Other MOE - Meals and Snacks Other MOE - SPES GSIS Insurance Total 2. DOLE Integrated Livelinood Emergency Employment DOLE Integrated Livelinood Emergency Employment Office Supplies Expenses Office Supplies Expenses	5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-99-990 5-02-99-990 5-02-03-010	P P P	4,000.00 48,800.00 26,500.00 3,880.00 96,968.80 50,000.00 50,000.00 146,968.80 7,398,242.73 145,192.30 7,559,271.03	P 50,000.00 P 55,186.70 P 4,124,875.71 A,590.00 P 4,168,465.71	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P P 364,813.31 P 12,997.00 2,560.00 3,794,908.20 198,910.00 17,080.00 P 4,026,455.20	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	193,500.00 20,000.00 32,000.00 2,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00 242,500.00 17,080.00 8,194,921.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68 242,50 17,08 P 7,923,74
Other MOE - Honorarium Other MOE - Incentives Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Technical and Scientific Equipment Other Property, Plant and Equipment Subtotal PPE TOTAL SCRDC PUBLIC EMPLOYMENT SERVICE UNIT (PESU) 1. Special Program for Employment of Students (SPES) Maintenance and Other Operating Expenses Office Supplies Expenses Other Supplies and Materials Expenses Other General Services Other MOE - Meals and Snacks Other MOE - SPES GSIS Insurance Total 2. DOLE INTEGRAT OF THE STATE OF TOTAL SCRDC Total Maintenance and Other Operating Expenses	5-02-06-020 5-02-99-905 5-02-99-990 5-02-99-990 5-02-99-990 1-07-05-030 1-07-05-140 1-07-99-990 5-02-03-010 5-02-03-990 5-02-12-990 5-02-99-990	P P P	4,000.00 48,800.00 - 26,500.00 - 3,880.00 96,968.80 - 50,000.00 50,000.00 146,968.80 - 7,398,242.73 145,192.30 - 7,559,271.03	P 50,000.00 P 65,186.70 P 4,124,875.71 A,1590.00 P 4,168,465.71	20,000.00 20,700.00 2,000.00 28,500.00 50,000.00 20,000.00 6,500.00 P 364,813.31 P P 364,813.31 P 12,997.00 2,560.00 3,794,908.21 198,910.00 17,080.00 P 4,026,455.21	0	193,500.00 20,000.00 32,000.00 29,500.00 50,000.00 6,500.00 50,000.00 50,000.00 430,000.00 12,997.00 2,560.00 7,919,784.00 242,500.00 17,080.00 8,194,921.00	100,00 20,00 60,00 4,00 30,00 50,00 8,00 P 430,00 P 50,00 P 480,00 P 14,92 2,56 7,646,68 242,50 17,08 P 7,923,74

Other MOE Meets and Oreston	F 00 00 000	T		1			2 000 00	2 000 00	г	40,000,00
Other MOE - Meals and Snacks	5-02-99-990	_	-	<u> </u>	-		3,000.00	3,000.00	Ļ	40,000.00
Total		P	26,977.00	-		P	79,000.00	,		79,000.00
TOTAL PESU		Р	7,586,248.03	Р	4,168,465.71	Р	4,105,455.29	P 8,273,921.00	Ρ	8,002,748.00
PERSONS WITH DISABILITY AFFAIRS UNIT (PDAU)									<u> </u>	
1. Persons with Disability Inclusion Program		-							<u> </u>	
Maintenance and Other Operating Expenses		_		L		_		_	_	45.000.00
Training Expenses	5-02-02-010	Р	-	Р	-	Р	-	Р -	Р	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	L	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 Accomodation	5-02-99-990		30,000.00		-		30,000.00	30,000.00		40,000.00
TOTAL PDAU		Р	1,239,800.00	Р	199,989.00	Р	111,011.00	P 311,000.00	Р	416,000.00
BARANGAY AFFAIRS UNIT (BAU)										
1. Barangay Empowerment Program										
Maintenance and Other Operating Expenses										
Food Supplies Expenses	5-02-03-050	Р	446,500.00	P	264,000.00	Р	264,825.00	P 528,825.00	Р	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
Total		Р	1,576,500.00	Р	264,000.00	Р	1,464,825.00	P 1,728,825.00	Р	1,670,540.00
TOTAL BAU		Р	1,576,500.00	Р	264,000.00	Р	1,464,825.00	P 1,728,825.00	Р	1,670,540.00
SOUTH COTABATO ECONOMIC INVESTMENT PROMOTIONS U	NIT (SCEIPC)									
1. Micro, Small and Medium Enterprise (MSME) Development										
Program		1								
Maintenance and Other Operating Expenses									\vdash	
Traveling Expenses - Local	5-02-01-010	P		Ь		P	30,000.00	P 30,000.00	D	15,000.00
Training Expenses Training Expenses	5-02-01-010	Г	21,817.50	Г	13,018.39	Г	36,981.61	,	_	56,000.00
Prizes	5-02-06-020		21,017.30				30,901.01	50,000.00	┢	60,000.00
	5-02-06-020				-			-	┢	5,000.00
Printing and Publication Expenses	5-02-99-020		-		-		20,000,00	20,000,00	┢	
Rent Expenses		-	-		-		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
Total 2. Investment Promotion Program		P	81,217.50	Р	13,018.39	Р	349,231.61	P 362,250.00	<u> </u>	330,000.00
Maintenance and Other Operating Expenses									₩	
Traveling Expenses - Local	5-02-01-010	P		_	45,000,00	_		P 45,000.00		25,000.00
	5-02-01-010	Р	-	Р	45,000.00	Ρ	35,000.00	10,000.00	P	,
Training Expenses					40,000,00		,	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	<u> </u>	20,000.00
Other MOE - AVP and Video Editing	5-02-99-990		-		-		20,000.00	20,000.00	<u> </u>	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
Total		P	76,310.00	_	82,835.00		217,780.00		P	245,000.00
TOTAL SCEIPC		Р	157,527.50	Р	95,853.39	Р	567,011.61	P 662,865.00	Р_	575,000.00
ACTM									<u> </u>	
1. Arts, Culture and Museum Support Program									<u> </u>	
Maintenance and Other Operating Expenses		-		 				D 0.111	_	40 ======
Traveling Expenses - Local	5-02-01-010	Р	-	Р	1,620.00	Р	6,480.00		٢	13,500.00
Training Expenses	5-02-02-010		233,883.50		34,500.00		147,000.00	181,500.00	Ш	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	L	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	oxdot	20,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	<u> </u>	-		-		3,000.00	3,000.00	oxdot	-
Printing and Publication Expenses	5-02-99-020		-		22,750.00		12,250.00	35,000.00	oxdot	52,500.00
Rent Expenses	5-02-99-050		30,000.00		-		18,500.00	18,500.00	<u></u>	58,000.00
Other MOE - Copyright / Trademark Registration	5-02-99-990		-		-		-	-	$ldsymbol{ldsymbol{ldsymbol{eta}}}$	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	<u></u>	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	L	-		4,000.00	4,000.00	L	2,500.00
Total		Р	2,202,761.00	Р	746,148.75	Р	1,863,301.25	P 2,609,450.00	Р	3,052,470.00
2. Tourism and Development Program										
Maintenance and Other Operating Expenses										
Traveling Expenses - Local	5-02-01-010	Р	8,805.00	Р	10,800.00	Р	141,900.00	P 152,700.00	Р	128,100.00

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Training Expenses	5-02-02-010	1	62,998.00	99,450.00	224,550.00			283,300.00
Office Supplies Expenses	5-02-03-010	1	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
Total		Р	2,829,973.00	P 651,732.00	P 3,464,068.00	P 4,115,800.00	Р	3,171,000.00
TOTAL ACTM		Р	5,032,734.00	P 1,397,880.75	P 5,327,369.25	P 6,725,250.00	Р	6,223,470.00
PYDO								
1. Local Youth Development Programs								
Maintenance and Other Operating Expenses								
Traveling Expenses - Local	5-02-01-010	Р	-	Р -	Р -	Р -	Р	68,400.00
Training Expenses	5-02-02-010	ľ		•			· .	24,000.00
• .	5-02-03-010	1		-	-			52.600.00
Office Supplies Expenses			-	-	-	-		- ,
Other Supplies and Materials Expenses	5-02-03-990	1	-	-	-	-		194,500.00
Other MOE - Financial Assistance	5-02-99-990	-	-	-	-	-		100,000.00
Other MOE - Honorarium	5-02-99-990	1	-	-	-	-	1	30,000.00
Other MOE - Meals and Snacks with Accommodation	5-02-99-990		-	-	-	-	<u> </u>	430,500.00
Total		Р	•	Р -	Р -	Р -	Р	900,000.00
2. Support to Provincial Youth Development Council (PYDC)		1					<u> </u>	
Maintenance and Other Operating Expenses								
Training Expenses	5-02-02-010	Р	-	Р -	P 40,000.00	P 40,000.00	Р	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 Accommocation	5-02-99-990		49,800.00	•	-	-		-
Total		Р	69,792.19	P 60,000.00	P 90,000.00	P 150,000.00	Р	150,000.00
and Sangguniang Kabataan								
Maintenance and Other Operating Expenses Other MOE - Financial Assistance	5-02-99-990	P	<u>-</u>	P -	P -	P -	P p	698,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total	5-02-99-990	<u> </u>		P - P -	P - P -	P -	P P	698,000.00 698,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp	5-02-99-990	<u> </u>			'	<u> </u>		,
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses		P	•		'	P -	P	698,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses	5-02-03-010	<u> </u>			P -	P -		698,000.00 14,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses	5-02-03-010 5-02-03-090	P	-	P -	P -	P .	P	14,000.00 17,500.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses	5-02-03-010 5-02-03-090 5-02-03-990	P		P -	P -	P .	P	14,000.00 17,500.00 127,500.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020	P	- - - -	P -	P -	P .	P	14,000.00 17,500.00 127,500.00 100,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050	P		P	P -	P	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990	P		P	P -	P .	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990	P		P	P	P	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 337,500.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990	P		P	P -	P .	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 337,500.00 50,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990	P		P	P	P	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990	P		P	P	P	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990	P		P	P	P	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990	P		P	P	P	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 337,500.00 50,000.00 750,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-950 5-02-99-990 5-02-99-990	P P P P		P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 337,500.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-950 5-02-99-990 5-02-99-990 5-02-99-900	P		P	P	P	P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 337,500.00 50,000.00 750,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-900 5-02-01-010 5-02-03-010	P P P P		P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 337,500.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-900 5-02-99-990 5-02-99-990 5-02-99-910 5-02-01-010 5-02-03-010 5-02-03-990	P P P P	- - - - - - - - - - - - - - - - -	P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 337,500.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-900 5-02-01-010 5-02-03-010	P P P P		P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-900 5-02-99-990 5-02-99-990 5-02-99-910 5-02-01-010 5-02-03-010 5-02-03-990	P P P P		P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses	5-02-03-010 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-910 5-02-03-900 5-02-05-020	P P P P	- - - - - - - 69,792.19	P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes	5-02-03-010 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-900 5-02-03-900 5-02-05-020 5-02-06-020	P P P P	- - - - - - - 69,792.19	P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Weals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes Rent Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-020 5-02-05-020 5-02-06-020 5-02-099-050	P P P P	- - - - - - - 69,792.19	P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 53,500.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Weals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Aderials Expenses Telephone Expenses Prizes Rent Expenses Other MOE - Honorarium	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-950 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-90 5-02-05-020 5-02-06-020 5-02-99-990 5-02-99-990	P P P P	- - - - - - - 69,792.19	P	P	P	P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 50,000.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Weals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Heals and Snacks	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-950 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-90 5-02-09-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P	- - - - - - - 69,792.19	P	P	P	P P P P	14,000.00 17,500.00 17,500.00 100,000.00 50,000.00 50,000.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Heals and Snacks Other MOE - Honorarium Other MOE - Heals and Snacks Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-950 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-90 5-02-09-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P	- - - - - - - - - 390,000.00 - - - 65,000.00 300,000.00	P	P	P	P P P P	14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 50,000.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Heals and Snacks Other MOE - Honorarium Other MOE - Heals and Snacks Other MOE - Video Coverage	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-950 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-90 5-02-09-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P	- - - - - - - - - 390,000.00 - - - 65,000.00 300,000.00	P	P	P	P P P P	14,000.00 17,500.00 17,500.00 100,000.00 50,000.00 50,000.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-950 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-90 5-02-09-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P	- - - - - - - 69,792.19 - - 390,000.00 - - 65,000.00 - 755,000.00	P	P	P	P P P P P P	698,000.00 14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total 2. Conduct/Hosting of Sports Competition Maintenance and Other Operating Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-05-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P P P P P P P P P P P P P P P P P P P	- - - - - - - 69,792.19 - - 390,000.00 - - 65,000.00 - 755,000.00	P	P	P	P P P P P P	698,000.00 14,000.00 17,500.00 127,500.00 100,000.00 50,000.00 50,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Wideo Coverage Total 2. Conduct/Hosting of Sports Competition Maintenance and Other Operating Expenses Other Supplies and Materials Expenses	5-02-03-010 5-02-03-090 5-02-03-990 5-02-06-020 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-05-020 5-02-09-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P P P P P P P P P P P P P P P P	- - - - - - - 69,792.19 - - 390,000.00 - - - 65,000.00 300,000.00	P	P	P	P P P P P P	14,000.00 17,500.00 17,500.00 100,000.00 50,000.00 50,000.00 750,000.00 750,000.00 2,498,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 4. Provincial Youth Camp Maintenance and Other Operating Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Prizes Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Video Coverage Total TOTAL PYDO SDU 1. Conduct of Trainings/Capacity Building Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Weals and Snacks Other MOE - Video Coverage Total 2. Conduct/Hosting of Sports Competition Maintenance and Other Operating Expenses Other Supplies and Materials Expenses	5-02-03-010 5-02-03-090 5-02-06-020 5-02-09-050 5-02-99-990 5-02-99-990 5-02-99-990 5-02-09-010 5-02-03-010 5-02-03-010 5-02-03-05-020 5-02-09-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-03-990 5-02-03-990 5-02-03-990 5-02-06-020	P P P P P P P P P P P P P P P P P P P	- - - - - - - 69,792.19 - - 390,000.00 - - - 65,000.00 300,000.00	P	P	P	P P P P P P P	14,000.00 17,500.00 17,500.00 100,000.00 50,000.00 50,000.00 750,000.00 750,000.00 836,000.00

Other MOE - Meals and Snacks with Accommodation	5-02-99-990	7	-		.	100,000.00	l	100,000.00	I	20,000.00
Total		Р		Р -		P 1,670,000.00	+	1,670,000.00	_	1,185,000.00
3. Support to Various Sports Fitness and Health Wellness Act	tivities	\top			寸	, , , , , , , , , , , , , , , , , , , ,	Т	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
Maintenance and Other Operating Expenses		T			\dashv					
Traveling Expenses - Local	5-02-01-010	Р	-	Р -	.	P 230,000.00	Р	230,000.00	Р	400,000.00
Food Supplies Expenses	5-02-03-050	1	_	-				-		400,000.00
Other Supplies and Materials Expenses	5-02-03-990	1	-	-	.	120,000.00		120,000.00		120,000.00
Rent Expenses	5-02-99-050	T	=	-		200,000.00		200,000.00		
Other MOE - Financial Assistance	5-02-99-990	T	-	546,080.	.00	453,920.00		1,000,000.00		340,000.00
Other MOE - Honorarium	5-02-99-990	1	-	102,000.	.00	200,000.00		302,000.00		386,000.00
Other MOE - Incentives	5-02-99-990	1	-	-	一	150,000.00		150,000.00		180,000.00
Other MOE - Meals and Snacks	5-02-99-990	+	_			300,000.00	T	300,000.00		200,000.00
Total		Р		P 648,080	0.00	P 1,653,920.00	Р	2,302,000.00	Р	2,026,000.0
TOTAL SDU		Р	755,000.00	,			_	7,057,000.00	_	4,047,000.0
KPSP		_	22,000	,		3, 11,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7. 7
1. Programs /KPS-GIAP\		+			1					
Maintenance and Other Operating Expenses		1			寸		\vdash			
Subsidy to Other Funds - Grant-in-Aid	5-02-14-060	P	10,220,400.00	Р -	_	P 7,000,000.00	Р	7,000,000.00	Р	10,000,000.00
Subsidy to Other Funds - Kabugwason-Paglaum Scholarship	5-02-14-060	Ť	23,000,000.00		_	26,000,000.00	Ė	26,000,000.00		26,000,000.00
TOTAL KPSP		Р	33,220,400.00	Р .		P 33,000,000.00	Р	33,000,000.00	Р	36,000,000.0
SP		T	33,223,3333		T				=	
LEGISLATIVE		T			\dashv		t			
Support to Provincial Board Wellibers League of the 1. Philippines (PRMLP)		+			十		一			
Maintenance and Other Operating Expenses		+			+				\vdash	
Traveling Expenses - Local	5-02-01-010	P	_	Р .	٦,	P 50,000.00	Р	50,000.00	Р	50,000.00
Training Expenses	5-02-02-010	Ť	2,500.00		Ħ	30,000.00	Ė	30.000.00	Ė	30,000.00
Other MOE - Meals and Snacks	5-02-99-990	+	19,580.00		\dashv	20,000.00		20,000.00		20,000.00
Total	-	P	22,080,00		-	P 100,000.00	P	100,000.00	P	100,000.0
2. Cotabato Chapter	-	÷	22,000.00		一	100,000.00	۴	100,000.00	Ė	100,000.0
Cotabate Chanter Maintenance and Other Operating Expenses	-	+			-		 			
Other MOE - Financial Assistance	5-02-99-990	P	50,000.00	Р -	۲,	P -	P		P	
Other MOE - I maintain Assistance Other MOE - Meals and Snacks	5-02-99-990	⊬	13,100.00			100,000.00	l'	100,000.00	Ë	100,000.00
Total	3-02-33-330	<u> </u>	63,100.00		_	P 100,000.00	-	100,000.00	ь	100,000.00
3. Support to Liga ng mga Barangay (South Cotabato Chapter)	-	₽	03,100.00	-	+	r 100,000.00	F	100,000.00	F	100,000.0
Maintenance and Other Operating Expenses	-	₩			\dashv		┢		┢	
Traveling Expenses - Local	5-02-01-010	- -		P 20,000.	00 F	P 20,000.00	П	40,000.00	D	40,000.00
Office Supplies Expenses	5-02-01-010	+	8,000.00	20,000.	\rightarrow	,	P	10,000.00	r —	10,000.00
Office Supplies Expenses Other MOE - Financial Assistance	5-02-99-990	₩	,		-	10,000.00 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
Total	3-02-33-330	Р	8,000.00	P 20,000	00	,	<u>_</u>	100,000.00	Ь	100,000.00
**************************************	-	╀	0,000.00	20,000	.001	r 00,000.00	H	100,000.00	F	100,000.0
4. (IPMR) Maintenance and Other Operating Expenses		+			-		-			
Office Supplies Expenses	5-02-03-010	_		Р .	\dashv	P 1,000.00		1,000.00	D	1,000.00
Other Supplies and Materials Expenses	5-02-03-990	╀		-	F	4,000.00	F	4,000.00	_	4,000.00
Other MOE - Meals and Snacks	5-02-99-990	—	94,795.00			89,000.00	₩	95,000.00	┢	95,000.00
Other MOE - Mears and Shacks Total	5-02-99-990	P	94,795.00	6,000.	-+	,	늗	100,000.00	<u> </u>	100,000.00
Support to Lauy Local Legislator S League (4*L) * South 5. Cotabato Chanter	•	╀	94,795.00	P 6,000	.001	94,000.00	Η-	100,000.00	<u>-</u>	100,000.0
Cotabato Chanter	-	+			\dashv		┢		┢	
Maintenance and Other Operating Expenses Other MOE - Financial Assistance	5-02-99-990	_	99,680.00	<u> </u>	+	P 100 000 00	_	100,000.00	<u> </u>	100,000.00
	5-02-99-990	<u> -</u>	,		-4	,	-		-	•
Total Support to the Sangguniang Kabataan (SK) Provincial	-	1	99,680.00	P -		P 100,000.00	屵	100,000.00	<u> </u>	100,000.0
6. Enderation - South Cotabate Chapter Maintenance and Other Operating Expenses	-	+		 	\dashv		\vdash		\vdash	
		<u> </u>	00.000.00	D	+	P 40 000 00	_	40,000,00	_	40.000.00
Training Expenses	5-02-02-010	12	20,000.00		- 1	10,000.00	Р_	40,000.00	Ρ_	40,000.00
Other MOE - Financial Assistance	5-02-99-990	₩	- 45,000,00	-		30,000.00	⊢	30,000.00	ऻ_	30,000.00
Other MOE - Meals and Snacks	5-02-99-990	Ļ	45,000.00	-	4	30,000.00	Ļ	30,000.00	<u> </u>	30,000.00
Total	-	1	65,000.00	Р -	'	P 100,000.00	Р_	100,000.00	Р_	100,000.0
Admin Support Services Support to Philippine League of Secretaries to the	-	+		 	\dashv		\vdash		\vdash	
Admin Support Services Support to Primippine League or Secretaries to the 1. Sanggunian Inc. (PLEASES Inc. \(\) South Cotabato Chanter	-	+		 	\dashv		<u> </u>			
Maintenance and Other Operating Expenses	-	┺			4		L		L	
Other MOE - Financial Assistance	5-02-99-990	P -		Р -		P 30,000.00	+	30,000.00	-	30,000.00
Total	-	P		Р -		P 30,000.00	_	30,000.00	_	30,000.0
TOTAL SP		Р	352,655.00	P 26,000	.00	P 604,000.00	P	630,000.00	٢_	630,000.0
PADMIN	-	₩			4		₩		ऻ_	
1. Support to various Provincial Celebrations and Activities	-	\perp			4		₩		ऻ_	
Maintenance and Other Operating Expenses	-	₽			\dashv		<u> </u>		<u> </u>	
	5-02-01-010	Ρ	-	P 100,060	1.00 F	P 649,940.00	P	750,000.00	Р_	100,000.0
Traveling Expenses - Local		+-								000 000 00
Office Supplies Expenses	5-02-03-010	I	-	117,011.		132,989.00		250,000.00		
			-	117,011. 46,944. 2,500,113.	.99	132,989.00 203,055.01 999,886.31		250,000.00 250,000.00 3,500,000.00		220,000.00 100,000.00 3,693,000.00

5-02-04-020		-	-	60,000.00	60,000.00	10	0,000.00
F 00 0F 000		-	-	200,000.00	200,000.00	100	0,000.00
5-02-05-020		-	34,220.00	115,780.00	150,000.00	50	0,000.00
5-02-05-040		-	-	1,500,000.00	1,500,000.00	200	0,000.00
5-02-06-020		-	172,000.00	3,328,000.00	3,500,000.00	3,600	0,000.00
5-02-12-020		-	1	200,000.00	200,000.00	100	0,000.00
5-02-12-030		-	-	100,000.00	100,000.00	50	0,000.00
5-02-12-990		-	-	300,000.00	300,000.00	50	0,000.00
5-02-13-990		-	-	500,000.00	500,000.00	50	0,000.00
5-02-99-010		-	-	200,000.00	200,000.00	100	0,000.00
5-02-99-020		-	45,500.00	204,500.00	· · · · · · · · · · · · · · · · · · ·		0,000.00
5-02-99-050		37,500.00	2,663,000.00	837,000.00		,	0,000.00
		-					0,000.00
		25,000.00	965,000.00		1 1	-	0,000.00
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5-02-99-990	D	· · · · · · · · · · · · · · · · · · ·		,			
	Г	1,232,900.00	10,000,704.00	14,313,213.32	23,000,000.00	F 24,04	12,000.00
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5-02-06-020	Р	102,000.00	Р -	P 175,000.00	P 175,000.00	P 25	50,000.00
5-02-99-990		40,000.00	-	40,000.00	40,000.00		0,000.00
5-02-99-990		-	-	500,000.00	500,000.00	750	0,000.00
5-02-99-990		-	-	215,000.00	215,000.00	300	0,000.00
5-02-99-990		-	-	20,000.00	20,000.00	20	0,000.00
	Р	142,000.00	Р -	P 950,000.00	P 950,000.00	P 1,37	70,000.00
5-02-02-010	Р	-	Р -	P 20,000.00	P 20,000.00		00,000.00
5-02-03-010		5,651.75	8,433.75	31,566.25	40,000.00	80	0,000.00
5-02-03-990		43,250.75	4,472.02	75,527.98	80,000.00		0,000.00
5-02-06-020		100,000.00	-	280,000.00			0,000.00
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		-	-				-
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5-02-99-990	_	, -					0,000.00
	Р	181,349.75	P 67,553.97	P 992,446.03	P 1,060,000.00	P 1,21	10,000.00
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AISE)	Р	181,349.75	Р -			P 5	
AISE)	P		Р -	-		P 5	50,000.00
AISE) 5-02-03-990	P		P - P 67,553.97	P 992,446.03	P 1,060,000.00	P 5	50,000.00
•		181,349.75	P - P 67,553.97	P 992,446.03	P 1,060,000.00	P 5	50,000.00 60,000.00
5-02-03-990		181,349.75	P - P 67,553.97	P 992,446.03	P 1,060,000.00 P 1,596,000.00	P 50 P 1,26 P 1,02	50,000.00 60,000.00
5-02-03-990 5-02-06-020		181,349.75 1,139,648.50 -	P - 67,553.97 P 1,282,125.00	P 992,446.03 P 313,875.00 580,000.00	P 1,060,000.00 P 1,596,000.00 580,000.00	P 50 P 1,26 P 1,02	50,000.00 60,000.00 25,000.00
5-02-03-990 5-02-06-020 5-02-99-990		1,139,648.50 - 28,878.00	P - 67,553.97 P 1,282,125.00 - 66,000.00	P 992,446.03 P 313,875.00 580,000.00 54,000.00	P 1,596,000.00 P 1,596,000.00 580,000.00 120,000.00 60,000.00	P 1,02: 150 100	50,000.00 60,000.00 25,000.00 - 60,000.00
5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990		1,139,648.50 - 28,878.00	P - 67,553.97 P 1,282,125.00 - 66,000.00 40,000.00	P 992,446.03 P 313,875.00 580,000.00 54,000.00 20,000.00	P 1,060,000.00 P 1,596,000.00 580,000.00 120,000.00 60,000.00	P 1,02: 150 100	50,000.00 60,000.00 25,000.00 - 60,000.00 10,000.00
5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990	P	1,139,648.50 - 28,878.00 100,000.00	P - 67,553.97 P 1,282,125.00 - 66,000.00 40,000.00	P 992,446.03 P 313,875.00 580,000.00 54,000.00 20,000.00	P 1,596,000.00 P 1,596,000.00 580,000.00 120,000.00 60,000.00	P 1,02: 150 100	50,000.00 60,000.00 25,000.00 - 60,000.00 10,000.00 0,000.00
5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 	P	1,139,648.50 - 28,878.00 100,000.00 - 1,268,526.50	P - F - F - F - F - F - F - F - F - F -	P 992,446.03 P 313,875.00 580,000.00 54,000.00 20,000.00 - P 967,875.00	P 1,060,000.00 P 1,596,000.00 580,000.00 120,000.00 P 2,356,000.00	P 1,02: P 1,02: 150: 100: 10 P 1,28	50,000.00
5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 	P	1,139,648.50 - 28,878.00 100,000.00	P - F - F - F - F - F - F - F - F - F -	P 992,446.03 P 313,875.00 580,000.00 54,000.00 P 967,875.00 P 29,000.00	P 1,060,000.00 P 1,596,000.00 580,000.00 120,000.00 P 2,356,000.00 P 30,000.00	P 1,02: P 1,02: 150: 100: P 1,28:	50,000.00
5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 5-02-99-990 - - 5-02-03-010 5-02-03-990	P	1,139,648.50 - 28,878.00 100,000.00 - 1,268,526.50 22,237.56	P - F - F - F - F - F - F - F - F - F -	P 992,446.03 P 313,875.00 580,000.00 54,000.00 20,000.00 - P 967,875.00	P 1,060,000.00 P 1,596,000.00 580,000.00 120,000.00 P 2,356,000.00	P 1,02: P 1,02: 150: 100: P 1,28:	50,000.00
5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 5-02-99-990 - - 5-02-03-010 5-02-03-990 5-02-12-990	P	1,139,648.50 - 28,878.00 100,000.00 - 1,268,526.50 22,237.56 - 98,999.81	P - F - F - F - F - F - F - F - F - F -	P 992,446.03 P 313,875.00 580,000.00 54,000.00 P 967,875.00 P 29,000.00 40,000.00	P 1,060,000.00 P 1,596,000.00 580,000.00 120,000.00 P 2,356,000.00 P 30,000.00 40,000.00	P 1,26 P 1,02 150 100 10 P 1,28 P 3 40	50,000.00 50,000.00 - 50,000.00 0,000.00 0,000.00 30,000.00 - - - - - - - - - - - - -
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5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 5-02-99-990 - - 5-02-03-010 5-02-03-990 5-02-12-990	P	1,139,648.50 - 28,878.00 100,000.00 - 1,268,526.50 22,237.56 - 98,999.81 48,000.00 49,111.45	P - P 67,553.97 P 1,282,125.00 - 66,000.00 40,000.00 - 7 P 1,388,125.00 P 1,000.00 - 1 14,000.00 33,342.25	P 992,446.03 P 313,875.00 580,000.00 54,000.00 P 967,875.00 P 29,000.00 40,000.00 106,000.00 146,657.75	P 1,060,000.00 P 1,596,000.00 580,000.00 120,000.00 P 2,356,000.00 P 30,000.00 40,000.00 120,000.00 120,000.00 180,000.00	P 1,26 P 1,02 150 100 10 P 1,28 P 3 40 120 195	50,000.00 60,000.00 - 50,000.00 0,000.00 85,000.00 - 30,000.00 - 0,000.00
5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 	P P	1,139,648.50 - 28,878.00 100,000.00 - 1,268,526.50 22,237.56 - 98,999.81 48,000.00	P - P 67,553.97 P 1,282,125.00 - 66,000.00 40,000.00 - 7 P 1,388,125.00 P 1,000.00 - 1 14,000.00 33,342.25	P 992,446.03 P 313,875.00 580,000.00 54,000.00 P 967,875.00 P 29,000.00 40,000.00 106,000.00 146,657.75	P 1,060,000.00 P 1,596,000.00 580,000.00 120,000.00 P 2,356,000.00 40,000.00 120,000.00 120,000.00 180,000.00	P 1,26 P 1,02 150 100 10 P 1,28 P 3 40 120 195	50,000.00 60,000.00 - 50,000.00 0,000.00 0,000.00 30,000.00 - 10
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		-		11,800.00	18,200.00		30,000.00		20,000.
5-02-99-990		-		-	-		-		23,500.
	Р	-	P	33,800.00	P 40,100.00	P	73,900.00	P	60,000
1-07-05-030	Р	-	Р	113,000.00	Р -	Р	113,000.00	Р	-
	Р	-	Р	113,000.00	Р -	Р	113,000.00	P	
	Р	-	Р	146,800.00	P 40,100.00	P	186,900.00	Р	60,000
	Р	2,569,569.17	Р	2,259,879.17	P 3,827,960.83	ВР	6,087,840.00	Р	5,398,844
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		96,366.60		66,446.00	148,429.00	ļ	214,875.00		198,500.
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	Р	597,576.03	P	259,245.57	P 687,089.43	B P	946,335.00	Р	483,500
	Р	-	Р	-	Р -	Р	- 1	P	354,580
		-		-	-		-		12,000.
	Р	-	Р	-	Р -	Р	- 1	P	366,580
5-02-99-990		-	Р	-	Р -	<u>. </u>	- 1	P	30,000
	_	-		-	Р -	Р		<u> </u>	30,000
	Р	993,867.53	Р	447,315.22	P 1,403,799.78	P	1,851,115.00	P	1,788,860
5-02-99-990	Р	-	Р	30,000.00	Р -	Р	30,000.00	Р	30,000
	Р	-	P	30,000.00	Р -	Р	30,000.00	P	30,000
	P		Р	30,000.00	Р -	Р	30,000.00	P	30,000
			i			1			
	P	180,420.04	P	107,015.61	P 173,358.39	P	280,374.00	P	280,000
	P	180,420.04	P	107,015.61 30,000.00	P 173,358.39	Р	280,374.00 30,000.00	P	280,000
5-02-12-990	P	180,420.04 - 7,000.00	P		P 173,358.39 - 19,000.00	Р		P	
5-02-12-990 5-02-99-990	P	=	P	30,000.00	-		30,000.00	P	280,000. - 39,000. 78,000.
5-02-12-990 5-02-99-990 5-02-99-990	P	7,000.00		30,000.00 4,000.00	19,000.00 39,000.60		30,000.00 23,000.00		39,000
	5-02-03-010 5-02-03-990 5-02-03-990 5-02-03-990 5-02-05-020 5-02-99-990 1-07-05-030 1-07-05-030 5-02-03-010 5-02-03-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P 5-02-03-010 P 5-02-06-020 F 5-02-03-990 P P 1-07-05-030 P P 1-07-05-030 P P P 1-07-05-030 P P P P 5-02-03-010 P 5-02-03-990 F P P 5-02-03-010 P 5-02-03-990 F P F P F F F F F F F F F F F F F F F F	P 75,000.00 P 759,344.10 5-02-03-010 P	P 75,000.00 P P 759,344.10 P 5-02-03-010 P - P 5-02-03-990 P 5-02-03-990 P - P 1-07-05-030 P - P 1-07-05-030 P - P P - P 1-07-05-030 P - P P - P 1-07-05-030 P - P P - P 1-07-05-030 P - P P - P P - P P - P 1-07-05-030 P - P P - P P - P P - P S-02-03-990 S-02-99-990 - S-02-99-990 S-02-03,079.50 P 5-02-99-990 F - P 5-02-03-010 P 12,285.00 P 5-02-03-010 P 12,285.00 P 5-02-03-010 P 12,285.00 P 5-02-03-990 S-02-99-990 S-02-03,079.50 P 5-02-03-990 S-02-99-990 S-02-03,079.50 P 5-02-03-990 S-02-99-990 S-02-03,079.50 P 5-02-03-010 P 12,285.00 P 5-02-03-010 P 12,285.00 P 5-02-03-990 S-02-12-990 S-02-03,079.50 P 5-02-03-990 S-02-12-990 S-02-03,079.50 P 5-02-99-990 S-02-03-03-03-03-03-03-03-03-03-03-03-03-03-	P 75,000.00 P 126,000.00 P 759,344.10 P 584,057.95 5-02-03-010 P - P 2,500.00 5-02-03-990 - P 25,000.00 F P - P 5,400.00 5-02-03-990 - P 5,400.00 5-02-03-990 - P 13,000.00 P - P 13,000.00 P - P 13,000.00 P - P 13,000.00 P - P 146,800.00 P - P 146,800.00 P - P 146,800.00 P - P 189,012.00 P - 2,259,879.17 5-02-03-990 - 322.65 5-02-99-990 322.65 5-02-99-990 166,000.00 5-02-03-010 P 139,012.00 P - 322.65 5-02-99-990 12,259,879.17 5-02-03-010 P 139,012.00 P - 188,069.65 5-02-03-010 P 139,012.00 P - 188,069.65 5-02-03-010 P 12,285.00 P - 1,203.25 5-02-03-010 P 12,285.00 P - 502-03-090 111,695.45 5-02-03-990 111,695.45 24,890.00 5-02-03-990 111,695.45 24,890.00 5-02-03-990 12,500.00 - 502-03-990 12,500.00 5-02-03-990 9 96,366.60 66,446.00 5-02-99-990 P - P - 502-99-990 P	P 75,000.00 P 126,000.00 P 1,000.00 P 330,882.05 P 330,882.05 P 330,882.05 P 330,882.05 P 330,882.05 P 330,882.05 P 330,882.05 P 330,882.05 P 330,882.05 P 330,882.05 P 3,000.00 P 2,000.00	P 75,000.00 P 126,000.00 P 1,000.00 P 59,000.00 P 759,344.10 P 584,057.95 P 330,882.05 P 330,882.05 P 330,882.05 P 59,000.00 P 75,000.00 P	P 75,000.00 P 126,000.00 P 1,000.00 P 127,000.00 P 759,344.10 P 584,057.95 P 330,882.05 P 914,940.00 542,43-910 P P P 2,500.00 P 7,500.00 P 10,000.00 542,43-990 P P 25,000.00 P 225,000.00 P 200,000.00 542,43-990 P P P 25,000.00 P 225,000.00 P 250,000.00 542,43-990 P P P 5,400.00 P 25,000.00 P 250,000.00 542,43-990 P P P 5,400.00 P P 5,400.00 542,43-990 P P P 118,000.00 P P 113,000.00 542,49-990 P P P 113,000.00 P P 113,000.00 107,45-030 P P 113,000.00 P P 113,000.00 P P P 146,800.00 P 40,100.00 P 186,900.00 542,49-990 P P 146,800.00 P 40,100.00 P 186,900.00 542,49-990 P P 139,012.00 P P 27,500.00 P 27,500.00 542,49-990 S42,200.00 P P 27,500.00 P 27,500.00 542,49-990 S42,200.00 P P P 27,500.00 P 27,500.00 542,49-990 S42,200.00 P P P 186,900.00 542,49-990 S42,200.00 P P P P P P P P P	P 75,000.00 P 128,000.00 P 1,000.00 P 127,000.00 P

Tota	1	Р		Р		Р -	ТР	_	Р	30,000.00
TOTAL PBO		P	234,864.04	_	160,015.01			391,374.00	-	427,000.00
PACCO		F	234,004.04	r	160,015.01	231,330.9	7	391,374.00		427,000.00
Support to Association of Local Accountants of South Cotab	oto (AL ASCO)									
Maintenance and Other Operating Expenses	I						+			
Other MOE - Financial Assistance	5-02-99-990	Р	20,000,00	П		P 30,000.00	_	20,000,00	_	20,000,00
Other MOE - Financial Assistance Total	5-02-99-990	P	30,000.00 30,000.00	_	-	P 30,000.00	_	30,000.00 30,000.00		30,000.00 30,000.00
TOTAL PACCO		P	30,000.00				_	30,000.00	_	30,000.00
PTO TOTAL PACCO		۲	30,000.00	Р	•	P 30,000.00) P	30,000.00	٢	30,000.00
Revenue Generation and Mobilization Program										
Maintenance and Other Operating Expenses							-			
Prizes	5.00.00.000	P		Р		P 50.000.00	_	E0 000 00	Р	70 000 00
	5-02-06-020 5-02-99-010	۲	208,800.00	Р	-	P 50,000.00 200,000.00	+	50,000.00 200,000.00	٢	70,000.00
Advertising Expenses	5-02-99-010		-				+	150,000.00		180,000.00
Printing and Publication Expenses			750.00		-	150,000.00	+			100,000.00
Other MOE - Honorarium	5-02-99-990 5-02-99-990		1,500.00 48,990.00		- 0.040.00	140,000.00	+	140,000.00 150,000.00		
Other MOE - Meals and Snacks	5-02-99-990	-	48,990.00		8,619.00	141,381.00	+-	· · · · · · · · · · · · · · · · · · ·		150,000.00
Other MOE - Office		P	- 200 040 00	_	- 0.040.00	50,000.00	+-	50,000.00	n	50,000.00
Total		Ρ_	260,040.00	Р	8,619.00	P 731,381.0	7 1	740,000.00	Ρ	750,000.00
2. Support to South Cotabato Association of Local Treasurers (SCALI)						+			
Maintenance and Other Operating Expenses	F 00 00 CT	P		Г	00.000.00	D	_	20.000.00	Г.	20.000.00
Other MOE - Financial Assistance	5-02-99-990		-	Р		P -	Р	30,000.00	Р	30,000.00
Total	-	P		P	55,555.65	P -	Р	30,000.00	۲	30,000.00
TOTAL PTO		Р	260,040.00	Р	38,619.00	P 731,381.00	Р	770,000.00	۲	780,000.00
PASSO	-						-			
1. Support to South Cotabato League of Local Assessors, Inc. (· .	-					1			
Maintenance and Other Operating Expenses	-	<u> </u>		<u> </u>			1			****
Other MOE - Financial Assistance	5-02-99-990	Р	-	Р	-	P 30,000.00	_	,	Р	30,000.00
Total	-	Р	<u> </u>	Р		P 30,000.0	_	30,000.00		30,000.00
TOTAL PASSO		Р		Р	•	P 30,000.0	P	30,000.00	Р	30,000.00
PLO	-									
1. Operation of Administrative Investigation Committee (AIC)	-									
Maintenance and Other Operating Expenses	-									
Office Supplies Expenses	5-02-03-010	Р	15,259.00	Р	11,600.00	P 900.00	+	,	Р	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
Subtotal MOOE	-	Р	28,635.00	Р	11,600.00	P 155,400.00	Р	167,000.00	Р	155,000.00
Property, Plant and Equipment	-									
Other Property, Plant and Equipment	1-07-99-990-	Р	30,000.00	Р	33,000.00	Р -	Ρ	33,000.00	Р	-
Subtotal PPE	-	Р	30,000.00	Р	33,000.00	Р -	Р	33,000.00	Р	
Total	-	Р	58,635.00	Р	44,600.00	P 155,400.00	Р	200,000.00		155,000.00
TOTAL PLO		Р	58,635.00	Р	44,600.00	P 155,400.0	P	200,000.00	Р	155,000.00
IPHO	-						Т			
Environment and Health Sanitation Services Cluster	-									
Maintenance and Other Operating Expenses	-									
Drugs and Medicines Expenses	5-02-03-070	Р	69,993.00	Р	-	Р -	Р	-	Р	-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		49,980.00		-	-		-		-
Total	-	Р	119,973.00	Р	-	Р -	Р	-	Р	
Disease Prevention and Control Services for							T			
Communicable/Infectious Diseases										
Maintenance and Other Operating Expenses										
Drugs and Medicines Expenses		P	589,545.00	D	609,270.00	P 730.0	n D	610,000.00	D	-
Medical, Dental and Laboratory Supplies Expenses		Г	4,185,009.00	Г	2,376,340.00		+	2,582,055.00	Г	-
inedical, Dental and Laboratory Supplies Expenses Total		P	4,774,554.00	D	2,985,610.00	205,715.00 P 206,445.0 0	-	3,192,055.00	D	-
				1	2,900,010.00	200,443.0	7	3, 192,033.00	г	
		H	4,774,004.00							
Health Education and Promotion Program	-	Ė	4,774,554.00							
Health Education and Promotion Program Maintenance and Other Operating Expenses	-					D 400 000 0	, r	400,000,00		
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses	- - 5-02-03-990	P	98,420.00	Р	-	P 100,000.00	+-	100,000.00	D	
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total	- - 5-02-03-990			Р	-	P 100,000.00 P 100,000.00	+-	100,000.00 100,000.00	P	-
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management	- - 5-02-03-990	P	98,420.00	Р	-		+-	,	P	-
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses	- 5-02-03-990 - -	P	98,420.00 98,420.00	P P	-	P 100,000.00	P	100,000.00		
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses Drugs and Medicines Expenses	5-02-03-990 - - 5-02-03-070	P	98,420.00 98,420.00 70,070.00	P P			+-	100,000.00	P	
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses	5-02-03-990 - 5-02-03-070 5-02-03-080	P P P	98,420.00 98,420.00 70,070.00 89,998.00	P P P		P 100,000.00	P	100,000.00	P	- -
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Total	- 5-02-03-990 - - 5-02-03-070 5-02-03-080	P	98,420.00 98,420.00 70,070.00	P P P		P 100,000.00	P	100,000.00		
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Total Health Emergency Response Cluster	5-02-03-990 - 5-02-03-070 5-02-03-080	P P P	98,420.00 98,420.00 70,070.00 89,998.00	P P P		P 100,000.00	P	100,000.00	P	- -
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Total Health Emergency Response Cluster Maintenance and Other Operating Expenses	5-02-03-990 - 5-02-03-070 5-02-03-080	P P P	98,420.00 98,420.00 70,070.00 89,998.00 160,068.00	P P P		P 100,000.00 P	P P	100,000.00	P P	
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Total Health Emergency Response Cluster Maintenance and Other Operating Expenses Drugs and Medicines Expenses	5-02-03-990 - 5-02-03-070 5-02-03-070 - 5-02-03-070	P P P	98,420.00 98,420.00 70,070.00 89,998.00 160,068.00	P P P		P 100,000.00 P - - P -	P P P	100,000.00	P P	
Health Education and Promotion Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Total Health Emergency Management Maintenance and Other Operating Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Total Health Emergency Response Cluster Maintenance and Other Operating Expenses	5-02-03-990	P P P	98,420.00 98,420.00 70,070.00 89,998.00 160,068.00	P P P		P 100,000.01 P - P - 12.00	P P P	100,000.00	Р Р	-

National Voluntary Blood Services Program	-	Т								
Maintenance and Other Operating Expenses	-	1								
Drugs and Medicines Expenses	5-02-03-070	Р	42,320.00	Р -	Р	-	Р	-	Р	-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	+	202,496.00	-		_		-		-
Total	_	Р	244,816.00	Р -	Р	-	Р		Р	
Non-Communicable Disease Prevention and Control Program	_	╫	244,010.00	<u>' </u>	÷		•		-	
Maintenance and Other Operating Expenses		+								
Drugs and Medicines Expenses	5-02-03-070	P	110,000.00	D	P		Р		Р	
		╀—			Р	-	۲		Γ	-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	╆	79,480.00	-		-				-
Total	-	Р	189,480.00	Р -	Р	-	Р	-	Р	•
Operationalization of HIV/AIDS Treatment Hub										
Maintenance and Other Operating Expenses										
Traveling Expenses	5-02-01-010	Р	-	Р -	Р	35,000.00	Р	35,000.00	Р	-
Training Expenses	5-02-02-010	1	-	-		35,000.00		35,000.00		-
Office Supplies Expenses	5-02-03-010	+	62,000.00	51,652.00)	28,003.00		79,655.00		
Drugs and Medicines Expenses	5-02-03-070	+	-	778,270.00		15.00		778,285.00		
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	+-	2,281,596.00	-	+	-		110,200.00		
Other General Services		-			,			1.405.350.00		
	5-02-12-990	╆	969,701.53	428,249.88	+	977,100.12	_	,,	_	-
Total	-	Р	3,313,297.53	P 1,258,171.8	8 P	1,075,118.12	Р	2,333,290.00	Р	
Provincial Health Summit	-	\perp			1					
Maintenance and Other Operating Expenses	-									
Other MOE - Meals and Snacks	5-02-99-990	Р	-	Р -	Р	200,000.00	Р	200,000.00	Р	-
Total	-	Р		Р -	Р	200,000.00	Р	200,000.00	Р	
1. Disease Prevention and Control Services for										
Communicable/Infectious Diseases	1				1					
Maintenance and Other Operating Expenses		T			+		t			
Medical, Dental and Laboratory Supplies Expenses		Р		Р -	P		Р		Р	3,000,000.0
Total	 	P		P -	P		P		P	3,000,000.0
	<u> </u>	╄		<u> </u>	Р		Р		Р	3,000,000.0
2. Essential Non-Communicable Disease Prevention and										
Control Program		ļ								
Maintenance and Other Operating Expenses										
Training Expenses	5-02-02-010	Р	-	Р -	Р	-	Р	-	Р	300,000.0
Other MOE - Meals and Snacks	5-02-99-990	1	-	-		-		-		75,000.0
Total		Р		Р -	Р		Р		Р	375,000.0
3. Family Health Services		+-								,
Maintenance and Other Operating Expenses		+								
	5-02-02-010	P		Р .	P		Р		Р	874,000.0
Training Expenses		+-			Р	-	Г		Г	074,000.0
Drugs and Medicines Expenses	5-02-03-070	ـــــــ	302,500.00	-		-		-		-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	<u> </u>	105,400.00	-		-				-
Other MOE - Meals and Snacks	5-02-99-990		-	-		-		-		75,000.0
Total		Р	407,900.00	Р -	Р	-	Р	-	Р	949,000.0
4. Support to HIV/AIDS Treatment Hub										
Maintenance and Other Operating Expenses		1								
Traveling Expenses	5-02-01-010	P		Р -	P	_	Р		Р	35,000.0
Training Expenses	5-02-01-010	۲			ť		ľ		i –	35,000.0
		+-		-	+	-	1			
Office Supplies Expenses	5-02-03-010	+	-	-	-	-		-		79,655.0
Drugs and Medicines Expenses	5-02-03-070	4	-	-		-		-		278,285.0
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1	-	-	1	-		-		500,000.0
Other General Services	5-02-12-990		-	-		-		-		1,883,520.0
Total	-	Р	-	Р -	Р	-	Р		Р	2,811,460.0
5. Epidemiology, and Data Management Services - Disease Surv	-									
Maintenance and Other Operating Expenses	-				1		l			
Drugs and Medicines Expenses	5-02-03-070	Р	69,970.00	Р -	Р		Р		Р	_
Medical, Dental and Laboratory Supplies Expenses	5-02-03-070	۲	127,470.00		Ť	338,500.00	ľ	338,500.00	ľ-	284,658.0
		+	121,410.00	-	+	JJO,5UU.UU	1	338,300.00		
Other MOE - Meals & Snacks	5-02-99-990	 -		-	+-				<u> </u>	123,350.00
Total	<u> </u>	<u>P</u>	197,440.00	Р -	Р	338,500.00	Р	338,500.00	Р	408,008.0
6. Health Service and Other Logistical Support to LGUs	-	\perp			1_					
A. Support to Lamian Community Hospital	-	\perp								
Maintenance and Other Operating Expenses	-	1			1				L	
	5-02-99-990	Р	199,932.00	P 83,305.0	0 P	116,695.00	Р	200,000.00	Р	200,000.0
Other MOE - Honorarium - Staff at LCH	-	Р	199,932.00	·	0 P	116,695.00		200,000.00	_	200,000.0
	•	\vdash	, ,	23,230.0	\top	.,		,		, 310
Other MOE - Honorarium - Staff at LCH Subtotal	-				+		1			
Other MOE - Honorarium - Staff at LCH Subtotal B. Assistance to Provincial Health Navigators in South Cot	-				Ī		Ī			
Other MOE - Honorarium - Staff at LCH Subtotal B. Assistance to Provincial Health Navigators in South Cot Maintenance and Other Operating Expenses	-	_	000 000 00	D	ר	4 000 000 00	D	1 000 000 00	Г	
Other MOE - Honorarium - Staff at LCH Subtotal B. Assistance to Provincial Health Navigators in South Cot Maintenance and Other Operating Expenses Other MOE - Incentives - BHW	5-02-99-990	Р	920,000.00		Р	1,000,000.00		1,000,000.00	Р	
Other MOE - Honorarium - Staff at LCH Subtotal B. Assistance to Provincial Health Navigators in South Cot Maintenance and Other Operating Expenses Other MOE - Incentives - BHW Other MOE - Honorarium - BHW	5-02-99-990	Р	920,000.00 10,036,800.00	P - 2,500,800.00		7,636,800.00		10,137,600.00	Р	1,000,000.0
Other MOE - Honorarium - Staff at LCH Subtotal B. Assistance to Provincial Health Navigators in South Cot Maintenance and Other Operating Expenses Other MOE - Incentives - BHW Other MOE - Honorarium - BHW Other MOE - Meals and Snacks		P	10,036,800.00	2,500,800.00		7,636,800.00 50,000.00		10,137,600.00 50,000.00		12,672,000.0
Other MOE - Honorarium - Staff at LCH Subtotal B. Assistance to Provincial Health Navigators in South Cot Maintenance and Other Operating Expenses Other MOE - Incentives - BHW Other MOE - Honorarium - BHW	5-02-99-990	P P		2,500,800.00)	7,636,800.00		10,137,600.00		
Other MOE - Honorarium - Staff at LCH Subtotal B. Assistance to Provincial Health Navigators in South Cot Maintenance and Other Operating Expenses Other MOE - Incentives - BHW Other MOE - Honorarium - BHW Other MOE - Meals and Snacks	5-02-99-990 5-02-99-990		10,036,800.00	2,500,800.00 - P 2,500,800.0) 0 P	7,636,800.00 50,000.00	P	10,137,600.00 50,000.00	P	12,672,000

Maintenance and Other Operating Expenses	-								T	
Training Expenses	5-02-02-010-	Р	_	P	. Р	-	P	-	Р	66,000.0
Total		Р		P	P		Р	-	Р	66,000.
8. COVID 19 Quarantine Program for Provincial Employees										
Maintenance and Other Operating Expenses										
Drugs and Medicines Expenses	5-02-03-070	Р		P	. Р	500,000.00	Р	500,000.00	Р	100,000.
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		_		\top	200,000.00		200,000.00	\vdash	150,000.0
Other General Services	5-02-12-990		_		.	917,610.00		917,610.00	\vdash	427,380.
Rent Expenses	5-02-99-050			378,500	00	4,421,500.00	4	1,800,000.00	 	200.000.
Other MOE - Meals and Snacks	5-02-99-990		-	735.000	-	2,765,987.00		3,500,987.00	1	122,620.0
Total		Р		P 1,113,500	-	8,805,097.00		9,918,597.00	Р	1,000,000
TOTAL IPHO		Р	20,662,680.53		_	19,528,667.12		7,832,342.00	_	22,481,468.
SCPH			, ,	, ,				, ,	Т	
1. Support to Surgical/Medical Mission Program										
Maintenance and Other Operating Expenses										
Office Supplies Expenses	5-02-03-010	Р	-	Р	· P	12,000.00	Р	12,000.00	Р	12,000
Drugs and Medicines Expenses	5-02-03-070		-		.	175,000.00		175,000.00	1	175,000.
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		.	375,000.00		375,000.00	1	375,000.
Other Supplies and Materials Expenses	5-02-03-990		-		.	8,000.00		8,000.00	1	108,000.
Other MOE - Meals and Snacks with Accommodation	5-02-99-990		-		.	130,000.00		130,000.00	1	130,000.
Subtotal MOOE	-	Р	-	Р	· P	700,000.00	Р	700,000.00	Р	800,000
Property, Plant and Equipment	-				丁					,
Medical Equipment	1-07-05-110	Р	-	P	. Р	100,000.00	Р	100,000.00	Р	
Subtotal PPE	-	Р		P	P	100,000.00	Р	100,000.00		
Total	-	Р		P	P			800,000.00	Р	800,000
2. Provision of Emergency Medical Services (Allowance for	-									
SCPH Ambulance Nurse)										
Maintenance and Other Operating Expenses									İ	
Traveling Expenses - Local	5-02-01-010	Р	90,000.00	P 29,100	.00 P	270,900.00	Р	300,000.00	Р	300,000
Total		Р	90,000.00	P 29,100	.00 P	270,900.00	Р	300,000.00	Р	300,000
3. Support to Emerging and Re-Emerging Infectious Diseases									Ī	
(EREID) Services										
Maintenance and Other Operating Expenses									1	
Drugs and Medicines Expenses	5-02-03-070	Р	-	Р	· P	-	Р	-	Р	3,000,000
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-		.	-		-		5,000,000.
Other Supplies and Materials Expenses	5-02-03-990		-		.	-		-	1	1,000,000.
Telephone Expenses	5-02-05-020		-		.	-		-	1	3,600.
Consultancy Services	5-02-11-030		-		.	-		-	1	1,173,804.
Janitorial Services	5-02-12-020		-		.	-		-	1	1,382,208.
Other General Services	5-02-12-990		-		.	-		-	1	6,724,843.
Total		Р	-	Р	P		Р		Р	18,284,455
Total SCPH		Р	90,000.00	P 29,100	.00 P	1,070,900.00	Р	1,100,000.00	Р	19,384,455
PMH										
Support to Emerging and Re-Emerging Infectious Diseases (EREID) Services										
Maintenance and Other Operating Expenses					\top					
Other Supplies and Materials Expenses	5-02-03-990	Р	-	Р	. Р	-	P	-	Р	20,000
Telephone Expenses	5-02-05-020	1		•	- 1	-				3,600
Janitorial Services	5-02-12-020		_		-	-			1	110,400
Other General Services	5-02-12-990		-		.	-		-	1	807,300
Total		Р	-	Р	· P	-	Р		Р	941,300
Total PMH		Р		P	P		Р		Р	941,300
PSWDO									Т	
Support to Children and PCPC Operation					1					
Maintenance and Other Operating Expenses					T					
Training Expenses	5-02-02-010	Р	51,900.00	P 65,800	.00 P	34,200.00	Р	100,000.00	Р	
Office Supplies Expenses	5-02-03-010		14,966.50	12,424	50	2,575.50		15,000.00		
•	5-02-03-990		-	7,500	00	82,500.00		90,000.00		
Other Supplies and Materials Expenses			150,000.00			150,000.00		150,000.00		
Other Supplies and Materials Expenses Prizes	5-02-06-020					5,000.00		5,000.00		
	5-02-06-020 5-02-99-050		-						1	
Prizes			12,000.00		.	40,000.00		40,000.00		
Prizes Rent Expenses	5-02-99-050		12,000.00			40,000.00 35,000.00		40,000.00 35,000.00	T	
Prizes Rent Expenses Other MOE - Honorarium	5-02-99-050 5-02-99-990		12,000.00							
Prizes Rent Expenses Other MOE - Honorarium Other MOE - Livestream/Video/Radio Coverage	5-02-99-050 5-02-99-990 5-02-99-990	P		62,450	. 00	35,000.00	P	35,000.00	P	-
Prizes Rent Expenses Other MOE - Honorarium Other MOE - Livestream/Video/Radio Coverage Other MOE - Meals and Snacks Total	5-02-99-050 5-02-99-990 5-02-99-990	P	49,780.00	62,450	. 00	35,000.00 7,550.00	P	35,000.00 70,000.00	P	
Prizes Rent Expenses Other MOE - Honorarium Other MOE - Livestream/Video/Radio Coverage Other MOE - Meals and Snacks Total ADMIN 1. Crisis Intervention Program (ATUPAGIN - Ang Tulong sa	5-02-99-050 5-02-99-990 5-02-99-990	P	49,780.00	62,450	. 00	35,000.00 7,550.00	P	35,000.00 70,000.00	P	
Prizes Rent Expenses Other MOE - Honorarium Other MOE - Livestream/Video/Radio Coverage Other MOE - Meals and Snacks	5-02-99-050 5-02-99-990 5-02-99-990	P	49,780.00	62,450	. 00	35,000.00 7,550.00	P	35,000.00 70,000.00	P	

3-050 3-060 3-060 3-060 3-990 2-990 3-080 3-990 3-990 3-010	2,423.50 33,151.00 - 4,990.00 84,624.04 - 10,000.00 1,800.00 2 143,738.54	P 14,000. 25,594.0 14,959.0 - 5,215.0 81,624.8 - 3,750.0 P 145,142.0		247.00 8,000.00 980,683.47 346,589.80 1,615,813.56 16,500.00 2,982,938.83 86,000.00 9,493.00 27,041.00	P P P P P P P	800,000.00 8,000.00 1,500,900.00 1,334,900.00 7,827,859.00 30,000.00 11,559,610.00 100,000.00 35,087.00 42,000.00 5,250.00 223,353.00 18,000.00 30,000.00 453,690.00 28,491.00 482,181.00	P P P P P P P P P P P P P P P P P P P	30,000.00 800,000.00 15,000.00 1,300,000.00 7,753,710.00 30,000.00 12,514,494.00 75,000.00 12,828.00 20,000.00 20,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 150,000.00 150,000.00 150,000.00 150,000.00
2-990 9-080 9-990	10,800.00 1,232,572.95 1,327,911.25 16,998,600.00 24,550.00 24,550.00 2,423.50 33,151.00 - 4,990.00 84,624.04 - 10,000.00 1,800.00 243,738.54 - 243,738.54	P 14,000. P 14,000. 13,500.0 P 14,000. 25,594.0 14,959.0 145,142.4 P P 145,142.4 P P P P P P P P A,000.0		8,000.00 980,683.47 346,589.80 1,615,813.56 16,500.00 2,982,938.83 86,000.00 9,493.00 27,041.00	P P P P P P P	8,000.00 1,500,900.00 1,334,900.00 7,827,859.00 30,000.00 11,559,610.00 100,000.00 35,087.00 42,000.00 5,250.00 223,353.00 18,000.00 30,000.00 453,690.00 28,491.00 482,181.00	P P P P P P P P P P P P P P P P P P P	15,000.00 2,485,784.00 1,300,000.00 7,753,710.00 30,000.00 12,514,494.00 75,000.00 12,828.00 20,000.00 20,000.00 12,000.00 422,793.00 120,000.00 20,000.00 20,000.00 20,000.00 50,000.00 120,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 25,000.00 120,000.00 25,000.00
2-990 9-080 9-990	1,232,572.95 1,327,911.25 16,998,600.00 24,550.00 24,550.00 2,423.50 33,151.00 - 4,990.00 84,624.04 - 10,000.00 1,800.00 243,738.54 - 243,738.54	988,310.2 6,212,045.4 13,500.0 P 8,576,671.* P 14,000. 25,594.0 14,959.0 - 5,215.0 81,624.8	20	980,683.47 346,589.80 1,615,813.56 16,500.00 2,982,938.83 86,000.00 9,493.00 27,041.00	P P P P P P P	1,500,900.00 1,334,900.00 7,827,859.00 30,000.00 11,559,610.00 100,000.00 35,087.00 42,000.00 223,353.00	P P P P P P P P P P P P P P P P P P P	2,485,784.00 1,300,000.00 7,753,710.00 30,000.00 12,514,494.00 75,000.00 12,828.00 20,000.00 10,509.00 12,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 25,000.00 120,000.00
9-990 F P P P P P P P P P	1,327,911.25 16,998,600.00 24,550.00 24,550.00 2,423.50 33,151.00 - 4,990.00 84,624.04 - 10,000.00 1,800.00 143,738.54	6,212,045.4 13,500.0 P 8,576,671.* P 14,000. 25,594.0 14,959.0 5,215.0 81,624.8	14 14 17 17 17 17 17 17	1,615,813.56 16,500.00 2,982,938.83 86,000.00 9,493.00 27,041.00 - 35.00 141,728.17 - 18,000.00 26,250.00 308,547.17	P P P P P P P	1,334,900.00 7,827,859.00 30,000.00 11,559,610.00 100,000.00 35,087.00 42,000.00 5,250.00 223,353.00 18,000.00 453,690.00 28,491.00 482,181.00	P P P P P P P P P P P P P P P P P P P	1,300,000.00 7,753,710.00 30,000.00 12,514,494.00 75,000.00 12,828.00 20,000.00 20,000.00 12,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
9-990	24,550.00 21,057,639.45 21,057,639.45 2 6,750.00 2,423.50 33,151.00 4,990.00 84,624.04 - 10,000.00 1,800.00 2 143,738.54 2	13,500.0 P 8,576,671.* P 14,000. 25,594.0 14,959.0 5,215.0 81,624.4	00 P P P P P P P P P	16,500.00 2,982,938.83 86,000.00 9,493.00 27,041.00 - 35.00 141,728.17 - 18,000.00 26,250.00 308,547.17 28,491.00 28,491.00	P P P P P P P	30,000.00 11,559,610.00 1100,000.00 35,087.00 42,000.00 5,250.00 223,353.00 18,000.00 30,000.00 453,690.00 28,491.00 482,181.00	P P P P P P P P P P P P P P P P P P P	7,753,710.00 30,000.00 12,514,494.00 75,000.00 12,828.00 20,000.00 20,000.00 12,000.00 12,000.00 422,793.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
2-010 F 3-010 3-010 3-010 3-050 2-990 9-020 9-990 F 7-010 F F F F F F F F F F F F F F F F F F F	24,550.00 21,057,639.45 21,057,639.45 2 6,750.00 2,423.50 33,151.00 4,990.00 84,624.04 - 10,000.00 1,800.00 2 143,738.54 2	13,500.0 P 8,576,671.* P 14,000. 25,594.0 14,959.0 5,215.0 81,624.4	00 P P P P P P P P P	16,500.00 2,982,938.83 86,000.00 9,493.00 27,041.00 - 35.00 141,728.17 - 18,000.00 26,250.00 308,547.17 28,491.00 28,491.00	P P P P P P P	30,000.00 11,559,610.00 1100,000.00 35,087.00 42,000.00 5,250.00 223,353.00 18,000.00 30,000.00 453,690.00 28,491.00 482,181.00	P P P P P P P P P P P P P P P P P P P	30,000.00 12,514,494.00 75,000.00 12,828.00 20,000.00 20,000.00 10,509.00 12,000.00 422,793.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
3-010 3-990 5-020 3-050 9-020 9-990 9-990 F F F F F F F F F F F F F F F F F F	21,057,639.45 2 6,750.00 2,423.50 33,151.00 4,990.00 84,624.04 - 10,000.00 1,800.00 2,43,738.54	P 14,000. 25,594.(14,959.(14,959.(5,215.(81,624.4 3,750.(P 145,142.4 - P P		86,000.00 9,493.00 27,041.00	P P P P P P P P P P P P P P P P P P P	11,559,610.00 100,000.00 35,087.00 42,000.00 - 5,250.00 223,353.00 - 18,000.00 30,000.00 453,690.00 28,491.00 482,181.00	P P P P P P P P P P P P P P P P P P P	75,000.00 12,828.00 20,000.00 20,000.00 10,509.00 12,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 50,000.00
3-010 3-990 5-020 3-050 9-020 9-990 9-990 F F F F F F F F F F F F F F F F F F	9 6,750.00 2,423.50 33,151.00 4,990.00 84,624.04	P 14,000. 25,594.(14,959.(14,959.(5,215.(81,624.4 3,750.(P 145,142.4 - P P		86,000.00 9,493.00 27,041.00	P P P P P P P P P P P P P P P P P P P	100,000.00 35,087.00 42,000.00 - 5,250.00 223,353.00 - 18,000.00 30,000.00 453,690.00 28,491.00 482,181.00	P P P P P P P P P P P P P P P P P P P	75,000.00 12,828.00 20,000.00 20,000.00
3-010 3-990 5-020 3-050 9-020 9-990 9-990 F F F F F F F F F F F F F F F F F F	2,423.50 33,151.00 - 4,990.00 84,624.04 - 10,000.00 1,800.00 2 143,738.54	P 145,142.4 P P 145,142.4 P P 4,000.0	Description	9,493.00 27,041.00	P P P P P P P P P P P P P P P P P P P	35,087.00 42,000.00	P P P P P P P P P P P P P P P P P P P	12,828.00 20,000.00 20,000.00 20,000.00 10,509.00 12,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
3-010 3-990 5-020 3-050 9-020 9-990 9-990 F F F F F F F F F F F F F F F F F F	2,423.50 33,151.00 - 4,990.00 84,624.04 - 10,000.00 1,800.00 2 143,738.54	P 145,142.4 P P 145,142.4 P P 4,000.0	Description	9,493.00 27,041.00	P P P P P P P P P P P P P P P P P P P	35,087.00 42,000.00	P P P P P P P P P P P P P P P P P P P	12,828.00 20,000.00 20,000.00 20,000.00 10,509.00 12,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
3-990 6-020 3-050 9-990 9-990 F 7-010 F F 9-010 9-990 9-990 9-990 F 2-010 7-010 F 7-010 F 9-990 9-990 9-990 F 7-010 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990	2,423.50 33,151.00 4,990.00 84,624.04 10,000.00 1,800.00 143,738.54 2 143,738.54	P 145,142.4 P P 145,142.4 P P 4,000.0	Description	9,493.00 27,041.00	P P P P P P P P P P P P P P P P P P P	35,087.00 42,000.00	P P P P P P P P P P P P P P P P P P P	12,828.00 20,000.00 20,000.00 20,000.00 10,509.00 12,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
3-990 6-020 3-050 9-990 9-990 F 7-010 F F 9-010 9-990 9-990 9-990 F 2-010 7-010 F 7-010 F 9-990 9-990 9-990 F 7-010 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990	33,151.00 4,990.00 84,624.04 10,000.00 1,800.00 143,738.54 2 143,738.54 2	14,959.0 5,215.0 81,624.0 - 3,750.0 P 145,142.0 P - P - P - - P - - - - - - - - - - - - -	00 00 00 00 00 00 00 00	27,041.00 - 35.00 141,728.17 - 18,000.00 26,250.00 308,547.17 28,491.00 28,491.00	P P P P P P P P P P P P P P P P P P P	42,000.00	P P P P	20,000.00 20,000.00 10,509.00 12,000.00 50,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
6-020 3-050 9-020 9-020 9-990 F 7-010 F F F 9-020 9-990 9-990 9-990 F 7-010 F 9-020 9-990 F 9-020 9-990 F 9-020 9-990 F 9-020 9-990 F 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020 9-020	4,990.00 84,624.04	P	P	35.00 141,728.17	P P P P P P P P P P P P P P P P P P P	5,250.00 223,353.00	P P P P	20,000.00 10,509.00 12,000.00 50,000.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
3-050 2-990 3-900 3-990 3-990 7-010 F F F F F F F F F F F F F F F F F F	84,624.04 10,000.00 1,800.00 143,738.54 2 143,738.54 2	F 145,142.4 P P 145,142.4 P P 145,142.4 P P - P 145,142.4 P	933 P P P P P P P P P P P P P P P P P P P	141,728.17 - 18,000.00 26,250.00 308,547.17 - 28,491.00 28,491.00	P P P P P P P P P P P P P P P P P P P	223,353.00 - 18,000.00 30,000.00 453,690.00 - 28,491.00 482,181.00	P P P P	-222,456.00 10,509.00 12,000.00 50,000.00 422,793.00 - - 422,793.00 120,000.00 20,000.00 35,000.00 25,000.00 120,000.00 505,000.00
2-990 9-920 9-990 F 7-010 F F F 9-020 7-010 F F F 7-010 F F F F F F F F F F F F F F F F F F	84,624.04 10,000.00 1,800.00 143,738.54 2 143,738.54 2	P	933 P P P P P P P P P P P P P P P P P P P	141,728.17 - 18,000.00 26,250.00 308,547.17 - 28,491.00 28,491.00	P P P P P P P P P P P P P P P P P P P	223,353.00 - 18,000.00 30,000.00 453,690.00 - 28,491.00 482,181.00	P P P P	10,509.00 12,000.00 50,000.00 422,793.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
9-020 9-990 9-990 F 7-010 F F F F 9-020 9-990 9-990 9-990 9-990 F 9-020 9-990 F 9-020 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990 9-990	10,000.00 1,800.00 1,800.00 143,738.54 2	P 145,142.8 P 145,142.8 P - P - P - P 145,142.8 P - P - P - P - P - P - P - P - P - P	P P P P P P P P P P P P P P P P P P P	- 18,000.00 26,250.00 308,547.17 28,491.00 28,491.00 - - - - - - - - - - - - - - - -	P P P P P P P P P P P P P P P P P P P	18,000.00 30,000.00 453,690.00 28,491.00 28,491.00 482,181.00	P P P P	10,509.00 12,000.00 50,000.00 422,793.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
9-990 9-990 F 7-010 F F F F F F F F F F F F F F F F F F	1,800.00 2 143,738.54 2	P 145,142.8 P - P 145,142.8 P	P P P P P P P P P P P P P P P P P P P	26,250.00 308,547.17 28,491.00 28,491.00 337,038.17	P P P P P P P P P P P P P P P P P P P	30,000.00 453,690.00 28,491.00 28,491.00 482,181.00	P P P P	12,000.00 50,000.00 422,793.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
9-990 F 7-010 F F F F F F F F F F F F F F F F F F F	1,800.00 2 143,738.54 2	P 145,142.8 P - P 145,142.8 P	P P P P P P P P P P P P P P P P P P P	26,250.00 308,547.17 28,491.00 28,491.00 337,038.17	P P P P P P P P P P P P P P P P P P P	30,000.00 453,690.00 28,491.00 28,491.00 482,181.00	P P P P	50,000.00 422,793.00
7-010 F F F F F F F F F F F F F F F F F F F	2 143,738.54 2	P 145,142.8 P - P 145,142.8 P	P P P P P P P P P P P P P P P P P P P	308,547.17 28,491.00 28,491.00 337,038.17	P P P P P P P P P P P P P P P P P P P	453,690.00 28,491.00 28,491.00 482,181.00 50,000.00	P P P P	422,793.00 422,793.00 120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
F F F F F F F F F F F F F F F F F F F	2 143,738.54 2 143,738.54 2	P - 145,142.8 P - 145,142.8 P	P P P P P P	28,491.00 28,491.00 337,038.17	P P P P P P P P P P P P P P P P P P P	28,491.00 28,491.00 482,181.00	P P P P	120,000.00 20,000.00 35,000.00 150,000.00 25,000.00 120,000.00 505,000.00
F F F F F F F F F F F F F F F F F F F	2 143,738.54 2 143,738.54 2	P - 145,142.1 P	P P P P P	28,491.00 337,038.17	P P P	28,491.00 482,181.00 	P P P	120,000.00 20,000.00 35,000.00 150,000.00 35,000.00 25,000.00 120,000.00
F F F F F F F F F F F F F F F F F F F	2 143,738.54 2 - - - - - - - - - - - - - -	P - 145,142.1 P	P P P P P	28,491.00 337,038.17	P P P	28,491.00 482,181.00 	P P P	120,000.00 20,000.00 35,000.00 150,000.00 35,000.00 25,000.00 120,000.00
2-010 F 3-010 3-990 6-020 9-990 9-990 F 2-010 F 3-010 3-010 3-990 6-020 9-990	28,800.00	P 4,000.0	P P P	337,038.17	P	482,181.00 - - - - - - - - - -	P P	120,000.00 20,000.00 35,000.00 150,000.00 35,000.00 25,000.00 120,000.00
3-010 3-990 6-020 9-990 9-990 F 2-010 3-010 3-990 6-020 9-990	28,800.00	P 4,000.0	P P P	50,000.00	P P P	- - - - - - - - - - - -	P P	120,000.00 20,000.00 35,000.00 150,000.00 35,000.00 25,000.00 120,000.00
3-010 3-990 6-020 9-990 9-990 F 2-010 3-010 3-990 6-020 9-990	- - - - - - 28,800.00	P - 4,000.0	P P	- - - - - - 50,000.00	P	- - - - - - - 50,000.00	P	20,000.00 35,000.00 150,000.00 35,000.00 25,000.00 120,000.00 505,000.00
3-010 3-990 6-020 9-990 9-990 F 2-010 3-010 3-990 6-020 9-990	- - - - - - 28,800.00	P - 4,000.0	P P	- - - - - - 50,000.00	P	- - - - - - - 50,000.00	P	20,000.00 35,000.00 150,000.00 35,000.00 25,000.00 120,000.00 505,000.00
3-990 6-020 3-990 9-990 F 2-010 F 3-010 3-990 9-990 9-990 9-990 9-990	- - - - - - 28,800.00	P - 4,000.0	P	50,000.00		- - - - - - 50,000.00		20,000.00 35,000.00 150,000.00 35,000.00 25,000.00 120,000.00 505,000.00
6-020 9-990 9-990 9-990 F 2-010 7-010 3-010 3-990 6-020 9-990	28,800.00 -	P - 4,000.0	P	50,000.00		- - - - - 50,000.00		35,000.00 150,000.00 35,000.00 25,000.00 120,000.00 505,000.00
9-990 9-990 9-990 F 2-010 F 3-010 3-990 6-020	28,800.00 -	P - 4,000.0	P	50,000.00		50,000.00		150,000.00 35,000.00 25,000.00 120,000.00 505,000.00
9-990 9-990 F 2-010 F 3-010 3-990 6-020 9-990	28,800.00	P - 4,000.0	Р	50,000.00		50,000.00		35,000.00 25,000.00 120,000.00 505,000.00
9-990 F P P P P P P P P P P P P P P P P P P	28,800.00	P - 4,000.0	P	50,000.00		50,000.00		25,000.00 120,000.00 505,000.00
2-010 F 3-010 3-990 6-020 9-990	28,800.00 - -	P - 4,000.0	P	50,000.00		50,000.00		505,000.00
2-010 F 3-010 3-990 6-020 9-990	28,800.00 - -	P - 4,000.0	P	50,000.00		50,000.00		
3-010 3-990 6-020 9-990		4,000.0		· · · · · · · · · · · · · · · · · · ·	Р		Р	45,000.00
3-010 3-990 6-020 9-990		4,000.0		· · · · · · · · · · · · · · · · · · ·	Р		Р	45,000.00
3-010 3-990 6-020 9-990		4,000.0		· · · · · · · · · · · · · · · · · · ·	Р		Р	45,000.00
3-990 6-020 9-990		· · · · · · · · · · · · · · · · · · ·	00	1,000.00		E 000 00		
6-020 9-990		-				5,000.00		-
9-990				5,000.00		5,000.00		5,000.00
								30,000.00
-	15,000.00	24,750.0	00	62,675.00		87,425.00		67,425.00
	43,800.00	P 28,750.0	00 P	118,675.00	Р	147,425.00	Р	147,425.00
2-010 F	872,075.22	P 162,350.0	00 P	132,950.00	Р	295,300.00	Р	-
3-010	53,500.00	-		11,500.00	+	11,500.00	$oxed{oxed}$	-
3-990	47,770.00	6,300.0	_	162,200.00		168,500.00	oxdot	-
6-020	35,000.00	20,000.0	_	141,500.00		161,500.00	$oxed{oxed}$	-
2-990	402,814.88	111,918.8	35	9,593.15		121,512.00	<u> </u>	-
9-050		-	\perp	60,000.00	-	60,000.00	<u> </u>	-
9-990	10,000.00	-	\perp	15,000.00	_	15,000.00	oxdot	-
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F	3,642,910.10	P 814,618.8	35 P	3,256,693.15	Р	4,071,312.00	Р	•
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<u> </u> F	3,827,910.10	P 864,618.8	35 P	3,256,693.15	Р	4,121,312.00	Р	
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- 0.0		Р -	Р	-	Р	-	P	103,300.00
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J-99N	-	-	1		1	-	Ļ	25,000.00
		_	-		_		Р	
		Р -	Р	•	Р	•	_	387,324.00
999999999999999999999999999999999999999	- 05-030 F 07-010 F - F 12-990 99-990	99-990 1,432,000.00 99-990 245,750.00 - P 3,642,910.10 - 05-030 P 170,000.00 - P 185,000.00 - P 3,827,910.10	99-990	99-990	99-990	99-990	99-90	99-990

Maintenance and Other Operating Expenses	-							
Training Expenses	5-02-02-010	Р	-	Р -	Р -	Р -	Р	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
Subtotal	-	Р		Р -	Р .	Р -	Р	321,300.00
C. Support to LEGENDS - Senior Citizens Wellare Program	-							
Maintenance and Other Operating Expenses	-							
Office Supplies Expenses	5-02-03-010	Р	-	Р -	Р -	Р -	Р	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	<u> </u>	-	-	-	<u> </u>	<u> </u>	197,500.00
Subtotal	-	Р	•	Р -	Р -	Р -	Р	1,747,700.00
D. Support to Solo Parents Welfare Program	-						-	
Maintenance and Other Operating Expenses		D		D	D.	Р -	_	74 000 00
Training Expenses	5-02-02-010	۲	-	Р -	Р -	!	Р	71,000.00
Office Supplies Expenses Other MOE - Honorarium	5-02-03-010		-	-	-	-	\vdash	60,000.00
	5-02-99-990 5-02-99-990	1	-	-	-	-	+	138,000.00
Other MOE - Meals and Snacks Subtotal	5-02-99-990	P	-	- P .	Р .	Р -	P	23,000.00 292,000.00
E. Support to KALIPT - DISAUVAIRAGEU WOITIER WEITARE		<u> </u>	-	Р -		 	۲	Z9Z,UUU.UU
Program Maintenance and Other Operating Expenses		1			+	+	+	
Training Expenses	5-02-02-010	P		Р -	Р -	Р -	P	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	ľ	-	-	-	- -	Ŧ.	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			_	_	<u> </u>	-	138,000.00
Other MOE - Meals and Snacks	5-02-99-990			_	-		+	106,000.00
Subtotal		Р		Р -	Р -	Р -	Р	322,000.00
F. Support to KATRIBU - Indigenous People Development Program Maintenance and Other Operating Expenses								
Training Expenses	5-02-02-010	Р	-	Р -	Р -	Р -	Р	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 Other MOE - Meals and Snacks	5-02-99-990 5-02-99-990		-	-	-	-	+	191,000.00 273,000.00
Other MOE - Meals and Shacks Subtotal	5-02-99-990	P	-	- P -	Р -	P -	P	796,000.00
G. Support to Muslim Community Development Program		P	•	Р -	Р -	Р -	+	790,000.00
Maintenance and Other Operating Expenses							-	
Training Expenses	5-02-02-010	P		Р -	Р -	Р -	Р	40,000.00
Other MOE - Honorarium	5-02-99-990	ľ	-	-	-	-	ť	126,000.00
Other MOE - Meals and Snacks	5-02-99-990	1	-	-	-	-	\vdash	38,500.00
Subtotal		P		Р -	Р -	Р -	Р	204,500.00
Total Sectoral Community Development Program		P		Р -	Р -	Р -	P	4,070,824.00
6. Nutrition Program							T	
Maintenance and Other Operating Expenses						1	T	
Training Expenses	5-02-02-010	Р	-	Р -	P 400,000.0	P 400,000.00	Р	60,000.00
Office Supplies Expenses	F 00 00 040		-	-	-	-		95,000.00
	5-02-03-010				1	200 107 20	T	400,000.00
Food Supplies Expenses	5-02-03-010		369,967.80	399,467.00	-	399,467.00		
Food Supplies Expenses Drugs and Medicines Expenses			369,967.80 79,967.00	399,467.00 94,750.00	250.0	-	+-	95,000.00
	5-02-03-050			· ·	13,500.7	95,000.00 33,500.00		36,500.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes	5-02-03-050 5-02-03-070		79,967.00 20,265.10 9,000.00	94,750.00		95,000.00 5 33,500.00 0 33,000.00		36,500.00 50,000.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990		79,967.00 20,265.10	94,750.00 19,999.25	13,500.7	95,000.00 33,500.00 33,000.00 344,865.00		36,500.00 50,000.00 343,480.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020		79,967.00 20,265.10 9,000.00	94,750.00 19,999.25 24,000.00	13,500.79 9,000.00 281,181.00 5,000.00	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00		36,500.00 50,000.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Death Benefits - BNS	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-050 5-02-99-990		79,967.00 20,265.10 9,000.00 37,086.98	94,750.00 19,999.25 24,000.00	13,500.7: 9,000.0 281,181.0 5,000.0 75,000.0	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00 75,000.00		36,500.00 50,000.00 343,480.00 20,000.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Death Benefits - BNS Other MOE - Honorarium - BNS	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-050 5-02-99-990 5-02-99-990		79,967.00 20,265.10 9,000.00	94,750.00 19,999.25 24,000.00 63,684.00 - - 671,300.00	13,500.7: 9,000.0 281,181.0: 5,000.0: 75,000.0: 2,394,700.0:	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00 75,000.00 33,066,000.00		36,500.00 50,000.00 343,480.00 20,000.00 - 3,066,000.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Death Benefits - BNS Other MOE - Honorarium - BNS Other MOE - Incentives - BNS	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990		79,967.00 20,265.10 9,000.00 37,086.98 - 2,656,500.00	94,750.00 19,999.25 24,000.00 63,684.00 - - 671,300.00 420,000.00	13,500.7: 9,000.0 281,181.0 5,000.0 75,000.0 2,394,700.0 75,000.0	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00 75,000.00 3,066,000.00 495,000.00		36,500.00 50,000.00 343,480.00 20,000.00 - 3,066,000.00 150,000.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Death Benefits - BNS Other MOE - Honorarium - BNS Other MOE - Incentives - BNS Other MOE - Meals and Snacks	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-050 5-02-99-990 5-02-99-990		79,967.00 20,265.10 9,000.00 37,086.98 - 2,656,500.00 21,100.00	94,750.00 19,999.25 24,000.00 63,684.00 - 671,300.00 420,000.00 15,000.00	13,500.7: 9,000.0 281,181.0 5,000.0 75,000.0 2,394,700.0 75,000.0 85,000.0	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00 75,000.00 3,066,000.00 495,000.00 100,000.00		36,500.00 50,000.00 343,480.00 20,000.00 - 3,066,000.00 150,000.00 285,000.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Death Benefits - BNS Other MOE - Honorarium - BNS Other MOE - Incentives - BNS Other MOE - Meals and Snacks Subtotal	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	P	79,967.00 20,265.10 9,000.00 37,086.98 - 2,656,500.00	94,750.00 19,999.25 24,000.00 63,684.00 - 671,300.00 420,000.00 15,000.00	13,500.7: 9,000.0 281,181.0 5,000.0 75,000.0 2,394,700.0 75,000.0 85,000.0	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00 75,000.00 3,066,000.00 495,000.00 100,000.00		36,500.00 50,000.00 343,480.00 20,000.00 - 3,066,000.00 150,000.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Death Benefits - BNS Other MOE - Honorarium - BNS Other MOE - Incentives - BNS Other MOE - Meals and Snacks Subtotal Property, Plant and Equipment	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-990 5-02-99-990 5-02-99-990 -	P	79,967.00 20,265.10 9,000.00 37,086.98 - 2,656,500.00 21,100.00 3,193,886.88	94,750.00 19,999.25 24,000.00 63,684.00 671,300.00 420,000.00 15,000.00 P 1,708,200.25	13,500.7: 9,000.0 281,181.0 5,000.0 75,000.0 2,394,700.0 75,000.0 85,000.0 P 3,338,631.7:	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00 75,000.00 3,066,000.00 495,000.00 100,000.00	P	36,500.00 50,000.00 343,480.00 20,000.00 - 3,066,000.00 150,000.00 285,000.00 4,600,980.00
Drugs and Medicines Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Death Benefits - BNS Other MOE - Honorarium - BNS Other MOE - Incentives - BNS Other MOE - Meals and Snacks Subtotal	5-02-03-050 5-02-03-070 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-050 5-02-99-990 5-02-99-990 5-02-99-990	Р Р	79,967.00 20,265.10 9,000.00 37,086.98 - 2,656,500.00 21,100.00	94,750.00 19,999.25 24,000.00 63,684.00 671,300.00 420,000.00 15,000.00 P 1,708,200.25	13,500.7: 9,000.0 281,181.0 5,000.0 75,000.0 2,394,700.0 75,000.0 85,000.0	95,000.00 33,500.00 33,000.00 344,865.00 5,000.00 75,000.00 3,066,000.00 495,000.00 100,000.00		36,500.00 50,000.00 343,480.00 20,000.00 - 3,066,000.00 150,000.00 285,000.00

Total		Р	3,593,886.88	Р	1,708,200.25	P 3,338,631.75	P 5,046,832.00	Р	4,600,980.00
7. Productivity Skills and Capability Building (PSCB) Program									
Maintenance and Other Operating Expenses									
Training Expenses	5-02-02-010	Р	53,625.00	Р	44,745.00	P 5,255.00	P 50,000.00	Р	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
Total		Р	95,313.30	Р	66,572.70	P 119,939.30	P 186,512.00	Р	186,024.00
8. Community Outreach Program in Support to Barangayan Activity (South Cotabato Angat Ka Sa Lahat)									
Maintenance and Other Operating Expenses									
Food Supplies Expenses	5-02-03-050	Р	2,661,400.00	Р	2,559,300.00	P 181,100.00	P 2,740,400.00	Р	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		274,400.0
Other MOE - Honorarium	5-02-99-990		10,000.00		-	20,000.00	20,000.00		70,000.0
Other MOE - Meals and Snacks	5-02-99-990		199,500.00	<u> </u>	480,000.00	-	480,000.00	_	480,000.0
Total		Р	3,803,925.00	Р	3,184,542.00	P 1,159,858.00	P 4,344,400.00	Р	4,344,400.0
Alalay sa Negosyo, Ginhawa at Trabaho (ANGAT) Program Maintenance and Other Operating Expenses		-							
Training Expenses	5-02-03-080	D	3,300.00	Р	45,000.00	P 45,000.00	P 90,000.00	Р	90,000.0
Office Supplies Expenses	5-02-03-000	P	3,300.00	r	45,000.00	45,000.00	90,000.00	Р	45,000.0
Other Supplies and Materials Expenses	5-02-03-010	+	405.00	\vdash	- -	13,000.00	13,000.00	\vdash	13.000.0
Internet Subscription Expenses	5-02-05-990	1	400.00		7,000.00	33,000.00	40,000.00	 	40,000.0
Other General Services	5-02-03-030	\dagger	95,361.54	1	46,691.53	57,639.47	104,331.00	1	103,912.0
Other MOE - Capital Seed Fund	5-02-99-990		3,000,000.00		2,490,000.00	510,000.00	3,000,000.00		3,000,000.0
Other MOE - Gapital Geed 1 tind	5-02-99-990	1	5,550,500.00		4,500.00	13,500.00	18,000.00		18,000.0
Other MOE - Meals and Snacks	5-02-99-990		24,900.00		15,800.00	21,700.00	37,500.00		37,500.00
Total		Р	3,123,966.54	Р	2,608,991.53		P 3,302,831.00	Р	3,347,412.00
10. Support to Early Childhood Care and Development Program						,	, ,		
Maintenance and Other Operating Expenses									
Training Expenses	5-02-03-080	Р	-	Р	194,000.00	P 31,900.00	P 225,900.00	Р	216,346.0
Food Supplies Expenses	5-02-03-050		-		-	-	-		13,000.0
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
									20 000 0
Rent Expenses	5-02-99-050		-		-	30,000.00	30,000.00		30,000.0
Donations	5-02-99-080		-		-	13,000.00	13,000.00		-
Donations Other MOE - Honorarium	5-02-99-080 5-02-99-990				- - 4,500.00	13,000.00 28,500.00	13,000.00 33,000.00		33,000.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks	5-02-99-080 5-02-99-990 5-02-99-990		-		199,950.00	13,000.00 28,500.00 15,278.00	13,000.00 33,000.00 215,228.00		33,000.00 202,040.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total	5-02-99-080 5-02-99-990 5-02-99-990	P	- - -	P	199,950.00 657,958.99	13,000.00 28,500.00 15,278.00 P 580,123.01	13,000.00 33,000.00 215,228.00 P 1,238,082.00	_	33,000.00 202,040.00 1,942,188.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO	5-02-99-080 5-02-99-990 5-02-99-990	P P	-	P	199,950.00	13,000.00 28,500.00 15,278.00 P 580,123.01	13,000.00 33,000.00 215,228.00 P 1,238,082.00	_	33,000.00 202,040.00 1,942,188.0 0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO	5-02-99-080 5-02-99-990 5-02-99-990	_	- - -	P P	199,950.00 657,958.99	13,000.00 28,500.00 15,278.00 P 580,123.01	13,000.00 33,000.00 215,228.00 P 1,238,082.00	_	33,000.00 202,040.00 1,942,188.0 0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program	5-02-99-080 5-02-99-990 5-02-99-990	_	- - -	P P	199,950.00 657,958.99	13,000.00 28,500.00 15,278.00 P 580,123.01	13,000.00 33,000.00 215,228.00 P 1,238,082.00	_	33,000.00 202,040.00 1,942,188.0 0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses	5-02-99-080 5-02-99-990 5-02-99-990	_	31,862,269.71	P	199,950.00 657,958.99 16,976,829.47	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00	P	33,000.0 202,040.0 1,942,188.0 32,081,540.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses	5-02-99-080 5-02-99-990 5-02-99-990 5-02-03-990	_	31,862,269.71 40,200.00	Р Р	199,950.00 657,958.99	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00	P	33,000.0 202,040.0 1,942,188.0 32,081,540.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-03-990 5-02-06-020	_	- - 31,862,269.71 40,200.00 192,000.00	P	199,950.00 657,958.99 16,976,829.47	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00	P	33,000.0 202,040.0 1,942,188.0 32,081,540.0 21,346.0 530,000.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services	5-02-99-080 5-02-99-990 5-02-99-990 5-02-03-990	_	31,862,269.71 40,200.00	P	199,950.00 657,958.99 16,976,829.47	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00	P	21,346.0 530,000.0 222,040.0 1,942,188.0 32,081,540.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes	5-02-09-080 5-02-99-990 5-02-99-990 5-02-03-990 5-02-03-990 5-02-06-020 5-02-12-990	_	- - 31,862,269.71 40,200.00 192,000.00	P	199,950.00 657,958.99 16,976,829.47	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00	P	21,346.0 530,000.0 221,346.0 530,000.0 247,904.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses	5-02-99-080 5-02-99-990 5-02-99-990 5-02-03-990 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-050	_	40,200.00 192,000.00 216,750.00	P	199,950.00 657,958.99 16,976,829.47 - - - - 106,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00	P	21,346.0 23,000.0 202,040.0 1,942,188.0 32,081,540.0 21,346.0 530,000.0 247,904.0 15,000.0 30,500.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium	5-02-99-080 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-990	_	40,200.00 192,000.00 216,750.00	P	199,950.00 657,958.99 16,976,829.47 - - - 106,081.28 - -	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 - 30,500.00	P	21,346.00 247,904.00 21,342,188.00 21,346.00 21,346.00 247,904.00 30,500.00 174,250.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-03-990 5-02-12-990 5-02-99-990 5-02-99-990	_	40,200.00 192,000.00 216,750.00	P	199,950.00 657,958.99 16,976,829.47 - - - 106,081.28 - - -	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 - 30,500.00 147,750.00	P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 30,500.00 174,250.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-99-900 5-02-99-990 5-02-99-990 5-02-99-990	_	40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00	P	199,950.00 657,958.99 16,976,829.47 - - - 106,081.28 - - - -	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 30,500.00 147,750.00 10,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00	P	30,000.00 33,000.00 202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 174,250.00 25,000.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-99-900 5-02-99-990 5-02-99-990 5-02-99-990	P	40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00	P	199,950.00 657,958.99 16,976,829.47 - - - 106,081.28 - - - -	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 30,500.00 147,750.00 10,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00	P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 30,500.00 174,250.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-99-900 5-02-99-990 5-02-99-990 5-02-99-990	P	40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00	P	199,950.00 657,958.99 16,976,829.47 - - - 106,081.28 - - - -	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00 10,000.00 - P 738,072.72	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00	P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 30,500.00 174,250.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-99-900 5-02-99-990 5-02-99-990 5-02-99-990	P	40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00 595,800.00	P	199,950.00 657,958.99 16,976,829.47 - - - 106,081.28 - - - - - - - 106,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00 10,000.00 - P 738,072.72	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 - 30,500.00 147,750.00 10,000.00 - P 844,154.00	P P P P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 30,500.00 174,250.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-990 5-02-99-990 5-02-99-990	P	40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00 595,800.00	P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00 10,000.00 - P 738,072.72 P -	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 - 30,500.00 147,750.00 10,000.00 - P 844,154.00 P 190,000.00 P 190,000.00	P P P P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 25,000.00 - 1,044,000.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P	40,200.00 192,000.00 216,750.00 - 16,000.00 55,000.00 595,800.00	P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00 10,000.00 - P 738,072.72 P -	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 - 30,500.00 147,750.00 10,000.00 - P 844,154.00 P 190,000.00 P 190,000.00	P P P P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 25,000.00 - 1,044,000.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P	40,200.00 192,000.00 216,750.00 - 16,000.00 55,000.00 595,800.00	P P P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P - P 738,072.72	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00	P P P P P P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 25,000.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses Training Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P	40,200.00 192,000.00 216,750.00 - 16,000.00 555,000.00 595,800.00	P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P 738,072.72	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00 P	P P P P	21,346.0 23,000.0 202,040.0 1,942,188.0 32,081,540.0 21,346.0 530,000.0 247,904.0 15,000.0 25,000.0 - 1,044,000.0 36,000.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses	5-02-03-080 5-02-03-080 5-02-03-080 5-02-03-080 5-02-03-080 5-02-03-080	P P P P	40,200.00 192,000.00 216,750.00 -16,000.00 555,000.00 595,800.00	P P P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 - 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P - P 24,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00 P 24,000.00	P P P P P P	21,346.0 530,000.0 247,904.0 21,346.0 530,000.0 247,904.0 15,000.0 25,000.0 1,044,000.0 36,000.0 5,500.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses	5-02-03-080 5-02-03-990 5-02-03-990 5-02-03-990 5-02-03-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	P P P P	40,200.00 192,000.00 216,750.00 - 16,000.00 555,000.00 595,800.00	P P P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P 738,072.72 P - 24,000.00 13,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00 P 24,000.00 13,000.00	P P P P P P	21,346.0 23,000.0 202,040.0 1,942,188.0 32,081,540.0 21,346.0 530,000.0 247,904.0 15,000.0 25,000.0 - 1,044,000.0 36,000.0 5,500.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses	5-02-99-080 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-010	P P P P	- 31,862,269.71 40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00 595,800.00 - - - - 22,477.00 13,000.00	P P P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P 738,072.72 P - 24,000.00 13,000.00 21,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00 P 24,000.00 13,000.00 21,000.00	P P P P P P	21,346.0 202,040.0 1,942,188.0 32,081,540.0 21,346.0 530,000.0 247,904.0 15,000.0 25,000.0 - 1,044,000.0 36,000.0 5,500.0 1,000.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-090 5-02-05-020 5-02-06-020	P P P P	40,200.00 192,000.00 216,750.00 -16,000.00 555,000.00 595,800.00	P P P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P 738,072.72 P - 24,000.00 13,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00 P 24,000.00 13,000.00	P P P P P P	33,000.0 202,040.0 1,942,188.0 32,081,540.0 21,346.0 530,000.0 247,904.0 15,000.0 25,000.0 - 1,044,000.0 36,000.0 5,500.0 1,000.0 - 54,000.0
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes Printing and Publication Expenses	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-010 5-02-03-020 5-02-03-020 5-02-99-900	P P P P	- 31,862,269.71 40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00 595,800.00 - - - - 22,477.00 13,000.00	P P P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P 738,072.72 P - 24,000.00 13,000.00 21,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00 P 24,000.00 13,000.00 21,000.00	P P P P P P	33,000.00 202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 25,000.00 1,044,000.00 36,000.00 5,500.00 1,000.00 50,000.00
Donations Other MOE - Honorarium Other MOE - Meals and Snacks Total TOTAL PSWDO PPO 1. Responsible Parenthood and Family Planning Program Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other General Services Rent Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Other MOE - Stage Decoration Other MOE - Video Coverage Subtotal MOOE Property, Plant and Equipment Information and Communication Technology Equipment Subtotal PPE Total 2. Adolescent Development Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Telephone Expenses Prizes	5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-02-06-020 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-010 5-02-03-090 5-02-05-020 5-02-06-020	P P P P	- 31,862,269.71 40,200.00 192,000.00 216,750.00 - 16,000.00 75,850.00 595,800.00 - - - - 22,477.00 13,000.00	P P P P P P	199,950.00 657,958.99 16,976,829.47 106,081.28 106,081.28 190,000.00 190,000.00 296,081.28	13,000.00 28,500.00 15,278.00 P 580,123.01 P 9,331,043.53 P 35,000.00 373,000.00 141,822.72 30,500.00 147,750.00 10,000.00 - P 738,072.72 P - P 738,072.72 P - 24,000.00 13,000.00 21,000.00	13,000.00 33,000.00 215,228.00 P 1,238,082.00 P 26,307,873.00 P 35,000.00 373,000.00 247,904.00 30,500.00 147,750.00 10,000.00 P 844,154.00 P 190,000.00 P 190,000.00 P 1,034,154.00 P 24,000.00 13,000.00 21,000.00	P P P P P P	202,040.00 1,942,188.00 32,081,540.00 21,346.00 530,000.00 247,904.00 15,000.00 30,500.00 174,250.00

Other MOE - Meals and Snacks	5-02-99-990	T	26,000.00	_	-	-	Т	52,500.00
Other MOE - Video Coverage/Livestreaming	5-02-99-990	1	-	-	-	-	T	15,000.00
Subtotal MOOE		Р	172,977.00	Р -	P 188,000.00	P 188,000.0	0 P	244,000.00
Property, Plant and Equipment							T	
Information and Communication Technology Equipment		Р	110,000.00	P 100,000.00	Р -	P 100,000.0	0 P	-
Subtotal PPE		Р	110,000.00	P 100,000.00	Р -	P 100,000.0	0 P	-
Total		Р	282,977.00	P 100,000.00	P 188,000.00	P 288,000.0	0 P	244,000.00
3. Gender and Development Program								
Maintenance and Other Operating Expenses								
Training Expenses	5-02-03-080	Р	-	Р -	Р -	Р -	Р	90,000.00
Office Supplies Expenses	5-02-03-010		7,425.00	9,997.00	3.00	10,000.0	0	5,750.00
Other Supplies and Materials Expenses	5-02-03-990	┸	182,600.00	175,364.00	209,136.00	384,500.0		169,050.00
Telephone Expenses	5-02-05-020			7,200.00	23,600.00	30,800.0		-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	₩		-	52,000.00	52,000.0	_	-
Prizes	5-02-06-020		232,900.00	85,000.00	200,000.00	285,000.0		129,000.00
Other General Services	5-02-12-990	₩	50,073.08	53,678.98	70,273.02	123,952.0	0	123,952.00
Printing and Publication Expenses	5-02-99-020	₩	-	-	-	-	\perp	20,000.00
Other MOE - Honorarium	5-02-99-990	-	274,400.00	15,000.00	221,000.00	236,000.0		281,000.00
Other MOE - Meals and Snacks	5-02-99-990	₩	341,000.00	7,000.00	-	7,000.0	0	255,500.00
Other MOE - Meals and Snacks w/ Accomodation	5-02-99-990	┢	30,000.00	-	-	- 4 400 050 0	+	5,000.00
Total		<u> </u>	1,118,398.08	P 353,239.98	P 776,012.02	P 1,129,252.0	<u> </u>	1,079,252.00
Mental Health Program Maintenance and Other Operating Expenses		₩					+	
· · · · · · · · · · · · · · · · · · · ·	F 00 00 040	_			0.500.00	D 45 500 0		40.500.00
Training Expenses	5-02-02-010	Р	-	P 39,000.00	,	,		43,500.00
Other Supplies and Materials Expenses	5-02-03-990		-	21,950.00	50.00	22,000.0	0	-
Printing and Publication Expenses	5-02-99-020	┺	15,000.00	-	-	-	+	10,000.00
Total		P	15,000.00	·	,	· ·	_	53,500.00
TOTAL PPO		Р	2,012,175.08	P 810,271.26	P 1,708,634.74	P 2,518,906.0	U P	2,420,752.00
PAGRI 1. 8712		+					+	
1.A Integrated Agri-Fishery Economic Development Program		+					+	
Maintenance and Other Operating Expenses		-						
Training Expenses	5-02-02-010	<u> </u>	143,321.95	P 96,074.00	P 138,801.00	P 234,875.0	пВ	158,500.00
Office Supplies Expenses	5-02-03-010	⊬	35,972.00	36,000.00	9,000.00		_	20,931.00
Agricultural and Marine Supplies Expenses	5-02-03-100	+	84,209.00	37,500.00	258,500.00	296.000.0		240,427.00
Other Supplies and Materials Expenses	5-02-03-100	+	51,344.50	20.000.00	108,334.00	128,334.0		40,000.00
Prizes	5-02-06-020	+	-	20,000.00	100,004.00	120,004.0	+	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	+	35,000.00	5,000.00	5,000.00	10,000.0	0	20,000.00
Other MOE - Financial Assistance	5-02-99-990	+	180,000.00	-	72,750.00	72,750.0	_	72,750.00
Other MOE - Honorarium	5-02-99-990	+	36,800.00	20,000.00		· · · · · · · · · · · · · · · · · · ·	_	50,000.00
Other MOE - Meals and Snacks	5-02-99-990	1	156,000.00	104,000.00	153,500.00	-,		337,625.00
Subtotal MOOE		Р	722,647.45				_	940,233.0
Property, Plant and Equipment			·				十	·
Information and Communication Technology Equipment	1-07-05-030	Р	47,000.00	P 75,000.00	P 50,000.00	P 125,000.0	0 P	-
Other Property, Plant and Equipment	1-07-99-990		20,000.00	-	-	-		-
Subtotal PPE		Р	67,000.00	P 75,000.00	P 50,000.00	P 125,000.0	0 P	-
Total		Р	789,647.45	P 393,574.00	P 820,885.00	P 1,214,459.)0 P	940,233.0
1.B Provincial Organic Agricultural Program (POAP)								
Maintenance and Other Operating Expenses							\bot	
							\pm	
Traveling Expenses - Local	5-02-01-010	P	114,954.00	P 7,900.00	P 92,100.00			
Traveling Expenses - Local Training Expenses	5-02-01-010 5-02-02-010	P	-	P 7,900.00	P 92,100.00 102,500.00	102,500.0	0	30,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses		P	47,684.25	P 7,900.00 - 39,999.50	+	102,500.0 50,000.0	0	30,000.00
Traveling Expenses - Local Training Expenses	5-02-02-010	P	47,684.25 233,252.00	-	102,500.00	102,500.0 50,000.0	0	30,000.00 50,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses	5-02-02-010 5-02-03-010 5-02-03-080 5-02-03-090	P	47,684.25 233,252.00 162,370.36	39,999.50 2,086.00 207,292.00	102,500.00 10,000.50 277,914.00	102,500.0 50,000.0 280,000.0 207,292.0	0 0 0	30,000.00 50,000.00 300,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses	5-02-02-010 5-02-03-010 5-02-03-080 5-02-03-090 5-02-03-100	P	47,684.25 233,252.00 162,370.36 1,923,180.00	- 39,999.50 2,086.00	102,500.00 10,000.50 277,914.00 - 112,399.92	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 - 620,400.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses	5-02-02-010 5-02-03-010 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-990	P	47,684.25 233,252.00 162,370.36	39,999.50 2,086.00 207,292.00	102,500.00 10,000.50 277,914.00	102,500.0 50,000.0 280,000.0 207,292.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 - 620,400.00 194,800.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses	5-02-02-010 5-02-03-010 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-990 5-02-04-020	P	47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 - 620,400.00 194,800.00 400,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes	5-02-02-010 5-02-03-010 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020	P	47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85	39,999.50 2,086.00 207,292.00 125,000.08 26,280.00	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services	5-02-02-010 5-02-03-010 5-02-03-080 5-02-03-100 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020 5-02-12-020	P	47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 - 100,000.00 526,041.42	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00 - - 270,605.21	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0 - 120,000.0 600,336.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 620,400.00 194,800.00 400,000.00 120,000.00 693,300.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services	\$-02-02-010 \$-02-03-010 \$-02-03-080 \$-02-03-090 \$-02-03-100 \$-02-03-990 \$-02-04-020 \$-02-06-020 \$-02-12-020 \$-02-12-090	P	- 47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 - 100,000.00 526,041.42 567,912.96	39,999.50 2,086.00 207,292.00 125,000.08 26,280.00	102,500.00 10,000.50 277,914.00	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0 - 120,000.0 600,336.0 619,872.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 620,400.00 194,800.00 400,000.00 693,300.00 400,500.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services Repairs and Maintenance - Building and Other Structure	\$-02-02-010 \$-02-03-010 \$-02-03-080 \$-02-03-090 \$-02-03-100 \$-02-03-990 \$-02-04-020 \$-02-06-020 \$-02-12-020 \$-02-13-040	P	- 47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 - 100,000.00 526,041.42 567,912.96 50,000.00	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00 - - 270,605.21 281,743.53	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79 338,128.47 200,000.00	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0 - 120,000.0 600,336.0 619,872.0 200,000.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 620,400.00 194,800.00 400,000.00 693,300.00 400,500.00 100,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services Repairs and Maintenance - Building and Other Structure Repairs and Maintenance - Machinery and Equipment	5-02-02-010 5-02-03-010 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020 5-02-12-090 5-02-13-040 5-02-13-050	P	47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 - 100,000.00 526,041.42 567,912.96 50,000.00 56,602.00	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00 - - 270,605.21 281,743.53	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79 338,128.47 200,000.00 34,312.10	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0 120,000.0 600,336.0 619,872.0 200,000.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 - 620,400.00 194,800.00 400,000.00 693,300.00 400,500.00 100,000.00 107,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services Repairs and Maintenance - Building and Other Structure Repairs and Maintenance - Machinery and Equipment Repairs and Maintenance - Transportation Equipment	5-02-03-010 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-100 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020 5-02-12-990 5-02-13-040 5-02-13-050 5-02-13-060	P	- 47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 - 100,000.00 526,041.42 567,912.96 50,000.00 56,602.00 129,720.00	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00 - - 270,605.21 281,743.53	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79 338,128.47 200,000.00 34,312.10 50,000.00	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0 120,000.0 600,336.0 619,872.0 200,000.0 50,000.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 620,400.00 194,800.00 400,000.00 693,300.00 400,500.00 107,000.00 250,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services Repairs and Maintenance - Building and Other Structure Repairs and Maintenance - Machinery and Equipment Repairs and Maintenance - Transportation Equipment Repairs and Maintenance - Other PPE	5-02-03-010 5-02-03-010 5-02-03-090 5-02-03-100 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020 5-02-12-020 5-02-13-040 5-02-13-050 5-02-13-060 5-02-13-990	P	47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 - 100,000.00 526,041.42 567,912.96 50,000.00 56,602.00	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00 - - 270,605.21 281,743.53	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79 338,128.47 200,000.00 34,312.10 50,000.00 55,000.00	102,500.0 50,000.0 280,000.0 280,000.0 207,292.0 237,400.0 225,600.0 120,000.0 600,336.0 619,872.0 200,000.0 50,000.0 100,000.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00 - 620,400.00 194,800.00 400,000.00 693,300.00 400,500.00 107,000.00 250,000.00 45,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services Repairs and Maintenance - Building and Other Structure Repairs and Maintenance - Machinery and Equipment Repairs and Maintenance - Transportation Equipment Repairs and Maintenance - Other PPE Other MOE - Financial Assistance	5-02-03-010 5-02-03-010 5-02-03-090 5-02-03-100 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020 5-02-12-020 5-02-13-040 5-02-13-050 5-02-13-060 5-02-13-990 5-02-99-990	P	-47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 -100,000.00 526,041.42 567,912.96 50,000.00 56,602.00 129,720.00 20,000.00	20,086.00 207,292.00 125,000.08 26,280.00 - 270,605.21 281,743.53 - 15,687.90 50,000.00	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79 338,128.47 200,000.00 34,312.10 50,000.00 55,000.00 1,650,000.00	102,500.0 50,000.0 280,000.0 280,000.0 207,292.0 237,400.0 225,600.0 120,000.0 600,336.0 619,872.0 200,000.0 50,000.0 1100,000.0 55,000.0 1,650,000.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services Repairs and Maintenance - Building and Other Structure Repairs and Maintenance - Machinery and Equipment Repairs and Maintenance - Transportation Equipment Repairs and Maintenance - Other PPE Other MOE - Financial Assistance Other MOE - Meals and Snacks	5-02-03-010 5-02-03-010 5-02-03-090 5-02-03-100 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020 5-02-12-020 5-02-13-040 5-02-13-050 5-02-13-060 5-02-13-990	P	- 47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 - 100,000.00 526,041.42 567,912.96 50,000.00 56,602.00 129,720.00 20,000.00	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00 270,605.21 281,743.53 - 15,687.90 50,000.00 117,000.00	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79 338,128.47 200,000.00 34,312.10 50,000.00 55,000.00 1,650,000.00	102,500.0 50,000.0 280,000.0 280,000.0 207,292.0 237,400.0 225,600.0 600,336.0 619,872.0 200,000.0 50,000.0 100,000.0 55,000.0 1,650,000.0 235,000.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000.00 50,000.00 300,000.00
Traveling Expenses - Local Training Expenses Office Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Agricultural and Marine Supplies Expenses Other Supplies and Materials Expenses Electricity Expenses Prizes Janitorial Services Other General Services Repairs and Maintenance - Building and Other Structure Repairs and Maintenance - Machinery and Equipment Repairs and Maintenance - Transportation Equipment Repairs and Maintenance - Other PPE Other MOE - Financial Assistance	5-02-03-010 5-02-03-010 5-02-03-090 5-02-03-100 5-02-03-100 5-02-03-990 5-02-04-020 5-02-06-020 5-02-12-020 5-02-13-040 5-02-13-050 5-02-13-060 5-02-13-990 5-02-99-990	P	-47,684.25 233,252.00 162,370.36 1,923,180.00 176,099.85 -100,000.00 526,041.42 567,912.96 50,000.00 56,602.00 129,720.00 20,000.00	- 39,999.50 2,086.00 207,292.00 125,000.08 26,280.00 270,605.21 281,743.53 - 15,687.90 50,000.00 117,000.00	102,500.00 10,000.50 277,914.00 - 112,399.92 199,320.00 - 120,000.00 329,730.79 338,128.47 200,000.00 34,312.10 50,000.00 55,000.00 1,650,000.00	102,500.0 50,000.0 280,000.0 207,292.0 237,400.0 225,600.0 120,000.0 600,336.0 619,872.0 200,000.0 50,000.0 1,650,000.0 235,000.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	180,000.00 30,000.00 50,000.00 300,000.00

1-07-05-040		40,000.00		-	107,000.00		107,000.00		_
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l	P			1,143,594.22	•	+			5,000,000.00
	Р					+			5,940,233.00
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5-02-03-010	Р	<u> </u>	Р	37,545.00	P 9,205.00	Р	46,750.00	Р	50,000.00
5-02-03-090				161,078.00	-		161,078.00	<u></u>	
5-02-03-100					· · · · · · · · · · · · · · · · · · ·	-	· · · · · · · · · · · · · · · · · · ·	<u> </u>	295,000.00
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1-07-05-040	Р	81,480.00	Р	90,000.00	Р -	Р	90,000.00	Р	-
	Р	81,480.00	P	90,000.00	Р -	Р	90,000.00	Р	
	Р			1,222,477.77	P 1,813,063.2	3 P		_	2,303,670.00
	Ľ.					_		Р	2,303,670.00
	Р	8,057,049.90	Р	2,759,645.99	P 6,490,354.01	Р	9,250,000.00	<u>P</u>	8,243,903.00
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5-02-02-010	D		D	20 851 25	D 46 648 7F	D	67 500 00	D	54,000.00
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5-02-03-080				65,000.00		+	80,000.00		40,000.00
5-02-03-090		266,961.38		338,000.00	-		338,000.00		507,000.00
5-02-03-100				-	60,000.00	1	60,000.00		60,000.00
5-02-03-990		54,276.90		45,990.00	10.00		46,000.00		71,000.00
5-02-05-010				-	4,000.00		4,000.00	<u> </u>	3,796.00
5-02-12-990		1,376,398.97		990,820.18		_		<u></u>	2,229,500.00
5-02-13-060		136,257.80		97,098.00		+		<u> </u>	200,000.00
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5-02-99-990	D					+	-	<u> </u>	122,000.00
	<u> </u>	4,290,210.33	_	2,040,437.18	r ∠,080,/81.8	1	J,321,239.UU	_	4,902,296.00
1-07-05-020	P	=	P	30,000,00	P -	P	30 000 00	P	_
1-07-05-030	Ħ	35.000.00			-	Ť		ĺ	-
1-07-07-010		-		25,000.00	-				-
-	Р	35,000.00	Р	104,000.00	Р -	Р		Р	
-	Р	4,325,216.55	P	2,750,457.18	P 2,680,781.8	2 P	5,431,239.00	Р	4,902,296.00
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5-02-03-010	Р		Р	-		_		Р	20,000.00
	-	30,000.00		-	30,000.00	-	30,000.00	—	25,000.00
5-02-03-080	P		D	- 24 007 00	- D 00.000.0	n D		D	50,000.00
-	۲	J9,983.00	۲	21,997.00	38,003.0	U P	00,000.00	<u>-</u>	95,000.00
1-07-05-030	Р		P	94 በበበ በበ	P -	P	94 በበበ በበ	Р	
1-07-05-110	Ħ	-	<u> </u>	-	-	Ť		Ĺ	50,000.00
	Р		Р	94,000.00	Р -	Р	94,000.00	Р	50,000.00
1	Р	59,983.00	Р	115,997.00		0 P	154,000.00		145,000.00
I	1.	,							
	P	4,385,199.55	Р	2,866,454.18	P 2,718,784.82	Р	5,585,239.00	Р	5,047,296.00
	-	•	P	2,866,454.18	P 2,718,784.82	Р	5,585,239.00	Р	5,047,296.00
	-	•	P	2,866,454.18	P 2,718,784.82	P	5,585,239.00	Р	5,047,296.00
	-	•	P	2,866,454.18	P 2,718,784.82	P	5,585,239.00	Р	5,047,296.00
	1-07-05-110 1-07-99-990 1-07-99-990 1-07-99-990 1-07-99-990 1-07-99-990 5-02-03-010 5-02-03-990 5-02-03-990 5-02-13-050 5-02-13-050 5-02-13-990 5-02-99-990 1-07-05-040 1-07-05-040 5-02-03-010	1-07-05-110 1-07-99-990 P 1 P 2 P 2 P 5-02-03-010 5-02-03-090 5-02-03-090 5-02-03-090 5-02-13-050 5-02-03-010 5-02-03-010 5-02-03-090 5-02-03-090 5-02-03-090 5-02-03-100	1-07-05-110	1-07-05-110	1-07-05-110	1-07-05-110	1-07-65-110	1-07-05-110	167.65-110

	5-02-03-990		32,228.50		_	_	_
Other Supplies and Materials Expenses Other MOE - Labor	5-02-99-990		487,614.00		-	-	_
Other MOE - Meals and Snacks	5-02-99-990		11,250.00	_		_	_
Total		Р	534,467.50		Р -	Р -	Р -
Lake Sepu Kenabilitation, Conservation and Development		Ė	001,101.00	<u>'</u>	<u> </u>		
Program Maintenance and Other Operating Expenses							
Other MOE - Labor	5-02-99-990	Р	391,590.00	Р -	P -	Р -	Р -
Other MOE - Meals and Snacks	5-02-99-990	ľ	7,500.00	· _	<u>·</u>		-
Total		Р	399,090.00	р .	Р .	Р -	Р -
TOTAL FIWMD		P	933,557.50		P -	Р -	Р -
MINES AND GEO-SCIENCES MANAGEMENT DIVISION		Ť			<u>-</u>		
Minahang Bayanihan Program							
Maintenance and Other Operating Expenses							
Training Expenses	5-02-02-010	Р	44,000.00	P -	P -	Р -	Р -
Office Supplies Expenses	5-02-03-010		4,000.00	· -	<u>-</u>	<u>-</u>	-
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	-	_	_	_
TOTAL MGSMD		Р	66,436.90	Р -	Р -	Р -	Р -
ENVIRONMENT MANAGEMENT DIVISION	-		22, 200.00				
Clean and Green Program	-						
Maintenance and Other Operating Expenses	-						
Prizes	5-02-06-020	Р	2,400,000.00	Р -	Р -	Р -	Р -
Total	-	P	2,400,000.00		P -	Р -	Р -
Support to Operation and Management of PEIMO with Treatment	-		. ,				
Maintenance and Other Operating Expenses	-						
Office Supplies Expenses	5-02-03-010	Р	9,060.00	Р -	Р -	Р -	Р -
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	5-02-03-060-		1,372,020.60				-
	5-02-03-990		88,000.00	-	-	-	-
Repairs and Maintenance - Machinery and Equipment Taxes, Duties and Licenses	5-02-13-050			-	-	-	-
Other MOE - Meals and Snacks	5-02-16-010		24,902.38 10,500.00	-	-	-	-
Total	3-02-33-330	D	1,576,462.98	<u>.</u> Р .	P -	- P -	Р -
TOTAL EMD		P	3,976,462.98		P .	P -	P .
ADMIN		F	3,370,402.30	r -		· ·	
3 Support to Prinippine League of Local Environment and							
Natural Recourses Officers (PLL ENRO), Activities Matural Recourses and Other Operating Expenses							
Natural Resources Officers (PLI ENRO) Activities Maintenance and Other Operating Expenses	5-02-99-990	P		P	P 30,000,00	P 30 000 00	P 30 000 00
Natural Pasources Officers (PLL ENPO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance	5-02-99-990	P P	-	P -	P 30,000.00	,	
Natural Pascurces Officers (PLL ENPO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total		P P			P 30,000.00 P 30,000.00		
Natural Pascurces Officers (DLL ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total Community-pased Operating and Natural Resources Management Program	-				,		
Natural Pascurces Officers (DLL ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total Community-pased Operating and Natural Resources Management Program Maintenance and Other Operating Expenses	- - -		-		,	P 30,000.00	P 30,000.00
1. Natural Resources Officers (PLT ENPO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses	- - - 5-02-02-010		18,772.50	P -	P 30,000.00	P 30,000.00	
1. Natural Resources Officers (PLT ENPO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses	- - -		18,772.50 16,294.75	P - 766.50	P 30,000.00 P - 19,233.50	P 30,000.00 P - 20,000.00	P 30,000.00
1. Natural Resources Officers (PLT ENPO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses	- - - 5-02-02-010 5-02-03-010		18,772.50 16,294.75 4,871.84	P -	P 30,000.00 P - 19,233.50 5,000.00	P - 20,000.00 5,000.00	P 30,000.00
Natural Pascurces Officers (PLT ENPO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080		18,772.50 16,294.75 4,871.84 4,035.00	P - 766.50	P 30,000.00 P - 19,233.50 5,000.00 5,000.00	P 30,000.00 P - 20,000.00 5,000.00 5,000.00	P 30,000.00 P 50,000.00
Natural Pascurces Officers (PLT ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses	5-02-02-010 5-02-03-010 5-02-03-040		18,772.50 16,294.75 4,871.84 4,035.00 73,557.20	P - 766.50 - 150.00	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00	P 30,000.00 P - 20,000.00 5,000.00 40,000.00	P 30,000.00 P 50,000.00 10,000.00
Natural Pascurces Officers (PLT ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990		18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44	P - 766.50 - 150.00 11,199.86	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14	P 30,000.00 P - 20,000.00 5,000.00 40,000.00 20,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00
Natural Pascurces Officers (PLT ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010		18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00	P - 766.50 - 150.00 11,199.86 12,000.00	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00	P 30,000.00 P - 20,000.00 5,000.00 40,000.00 20,000.00 49,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00
Natural Pascurces Officers (PLT ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 5-02-99-990		18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00	P 30,000.00 P	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00
Natural Pascurces Officers (PLL ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990		18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00	P 30,000.00 P - 20,000.00 5,000.00 5,000.00 40,000.00 20,000.00 49,000.00 1,410,000.00 220,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 5-02-99-990	P	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00	P 30,000.00 P	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 5-02-99-990	P	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00 P 548,588.36	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00	P 30,000.00 P - 20,000.00 5,000.00 40,000.00 20,000.00 49,000.00 1,410,000.00 220,000.00 P 1,769,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 5-02-99-990 -	P	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00 P 548,588.36	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00 P 1,220,411.64	P 30,000.00 P - 20,000.00 5,000.00 40,000.00 20,000.00 49,000.00 1,410,000.00 220,000.00 P 1,769,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 5-02-99-990 -	P P	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00	P	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00 P 1,220,411.64 P	P	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 5-02-99-990 - 1-07-06-010	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00 P 1,220,411.64 P	P	P 30,000.00 P 50,000.00 - 1 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 1-07-06-010	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00 P 1,220,411.64 P	P	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 1-07-06-010	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P	P 30,000.00 P 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00 P 1,220,411.64 P P 1,220,411.64	P 30,000.00 P 20,000.00 5,000.00 40,000.00 49,000.00 1,410,000.00 220,000.00 P 1,769,000.00 P 150,000.00 P 1,919,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P P P P 2,177,750.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Management and Regulation of Small Scale Wilning and Maintenance and Other Operating Expenses	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-06-010 5-02-99-990 1-07-06-010	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00 P 548,588.36 P 150,000.00 P 698,588.36	P 30,000.00 P 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00 P 1,220,411.64 P P 1,220,411.64	P 30,000.00 P 20,000.00 5,000.00 40,000.00 49,000.00 1,410,000.00 220,000.00 P 1,769,000.00 P 150,000.00 P 1,919,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P P P P 2,177,750.00
Natural Pascurace Officers (DLL ENDO) Activities Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Quarry Operation Maintenance and Other Operating Expenses Office Supplies Expenses	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-03-990 5-02-99-990 1-07-06-010 5-02-02-010 5-02-03-010	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00 P 548,588.36 P 150,000.00 P 698,588.36 P 19,500.00	P 30,000.00 P	P 30,000.00 P - 20,000.00 5,000.00 40,000.00 49,000.00 1,410,000.00 220,000.00 P 1,769,000.00 P 150,000.00 P 1,919,000.00 P 60,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P P P P 100,000.00 53,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Heals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Quarry Operation Maintenance and Other Operating Expenses Office Supplies Expenses Office Supplies Expenses	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-03-990 5-02-99-990 1-07-06-010 5-02-03-010 5-02-03-010 5-02-03-030-	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00 P 548,588.36 P 150,000.00 P 698,588.36 P 19,500.00 P 42,400.00 2,250.00	P 30,000.00 P	P 30,000.00 P - 20,000.00 5,000.00 40,000.00 49,000.00 1,410,000.00 220,000.00 P 1,769,000.00 P 150,000.00 P 1,919,000.00 P 60,000.00 2,250.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P P P P 100,000.00 53,000.00 2,250.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Heals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Quarry Operation Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-03-990 5-02-99-990 1-07-06-010 5-02-02-010 5-02-03-010 5-02-03-010 5-02-03-090	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00 P 548,588.36 P 150,000.00 P 698,588.36 P 19,500.00 P 42,400.00 2,250.00 240,000.00	P 30,000.00 P - 19,233.50 5,000.00 5,000.00 39,850.00 8,800.14 37,000.00 961,528.00 144,000.00 P 1,220,411.64 P - P 1,220,411.64 P 40,500.00 10,600.00 - 10,000.00	P 30,000.00 P	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P 2,177,750.00 P 2,177,750.00 1 00,000.00 2,250.00 302,750.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Heals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Quarry Operation Maintenance and Other Operating Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other MOE - Honorarium	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-09-990 5-02-99-990 - 1-07-06-010 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-990 5-02-99-990	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73	P - 766.50 - 150.00 11,199.86 12,000.00 448,472.00 76,000.00 P 548,588.36 P 150,000.00 P 698,588.36 P 19,500.00 P 42,400.00 2,250.00	P 30,000.00 P	P 30,000.00 P	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P 2,177,750.00 P 2,177,750.00 100,000.00 53,000.00 2,250.00 302,750.00 144,000.00
Natural Pacourage Officare (PLLENDO) Activitiae Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Management and Requirement Expenses Maintenance and Other Operating Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Labor	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-03-990 5-02-99-990	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73 652,629.73 17,025.00 7,248.00 92,404.50 143,500.00	P	P 30,000.00 P - 19,233.50	P 30,000.00 P	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P 2,177,750.00 P 2,177,750.00 100,000.00 2,250.00 302,750.00 144,000.00 25,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Ouarry Operation Maintenance and Other Operating Expenses Non-accountable Forms Expenses Other MOE - Honorarium Other Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Labor Other MOE - Labor Other MOE - Labor Other MOE - Labor Other MOE - Meals and Snacks	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-09-990 5-02-99-990 - 1-07-06-010 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-990 5-02-99-990	P P P P P P P P P P P P P P P P P P P	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73 652,629.73 17,025.00 7,248.00 92,404.50 143,500.00 15,643.00	P	P 30,000.00 P	P 30,000.00 P - 20,000.00 5,000.00 5,000.00 40,000.00 49,000.00 1,410,000.00 220,000.00 P 150,000.00 P 150,000.00 P 159,000.00 P 2,250.00 250,000.00 168,000.00 15,000.00 11,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P 2,177,750.00 P 2,177,750.00 100,000.00 53,000.00 2,250.00 302,750.00 144,000.00 25,000.00 85,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Management and regulation of Small Scale Mining and Maintenance and Other Operating Expenses Other Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Other MOE - Honorarium Other MOE - Honorarium Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-03-990 5-02-99-990	PPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPPP	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73 652,629.73 17,025.00 7,248.00 92,404.50 143,500.00	P	P 30,000.00 P	P 30,000.00 P - 20,000.00 5,000.00 5,000.00 40,000.00 49,000.00 1,410,000.00 220,000.00 P 150,000.00 P 150,000.00 P 159,000.00 P 2,250.00 250,000.00 168,000.00 15,000.00 11,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P 2,177,750.00 P 2,177,750.00 100,000.00 53,000.00 2,250.00 302,750.00 144,000.00 25,000.00 85,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Awards/Rewards Expenses Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Management and regulation of Small Scale Williams Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Honorarium Other MOE - Labor Other MOE - Labor Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment	5-02-02-010 5-02-03-040 5-02-03-040 5-02-03-080 5-02-03-990 5-02-09-990 1-07-06-010 5-02-02-010 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-010 5-02-03-990 5-02-99-990 5-02-99-990	P P P P P P P P P P P P P P P P P P P	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73 652,629.73 17,025.00 7,248.00 92,404.50 143,500.00 15,643.00	P	P 30,000.00 P	P 30,000.00 P - 20,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P 2,177,750.00 10,000.00 2,250.00 302,750.00 144,000.00 25,000.00 85,000.00 P 712,000.00
Maintenance and Other Operating Expenses Other MOE - Financial Assistance Total 2. Management Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Animal/Zoological Supplies Expenses Medical, Dental and Laboratory Supplies Expenses Other Supplies and Materials Expenses Other MOE - Honorarium Other MOE - Honorarium Other MOE - Meals and Snacks Subtotal MOOE Property, Plant and Equipment Motor Vehicles Subtotal PPE Total 3. Management and regulation of Small Scale Mining and Maintenance and Other Operating Expenses Other Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Other MOE - Honorarium Other MOE - Honorarium Expenses Other Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Other MOE - Honorarium Other MOE - Labor Other MOE - Labor Other MOE - Meals and Snacks Subtotal MOOE	5-02-02-010 5-02-03-010 5-02-03-040 5-02-03-080 5-02-03-990 5-02-03-990 5-02-99-990	P P P P P P P P P P P P P P P P P P P	18,772.50 16,294.75 4,871.84 4,035.00 73,557.20 39,862.44 16,000.00 454,236.00 25,000.00 652,629.73 	P	P 30,000.00 P	P 30,000.00 P - 20,000.00 5,000.00 5,000.00 40,000.00 49,000.00 1,410,000.00 220,000.00 P 150,000.00 P 150,000.00 P 159,000.00 P 2,250.00 250,000.00 168,000.00 15,000.00 11,000.00	P 30,000.00 P 50,000.00 10,000.00 15,000.00 24,000.00 1,995,000.00 83,750.00 P 2,177,750.00 P 2,177,750.00 10,000.00 2,250.00 302,750.00 144,000.00 25,000.00 85,000.00 P 712,000.00

Total	-	Р	275.820.50	P 837,756.80	P 185,493.20	P 1,023,250.00	P 712,000.0
3. Urban Environment Management Program		Ė	2.0,020.00		100,400.20	1,020,200.00	1 12,000.0
Maintenance and Other Operating Expenses							
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	-	14,200.00			-,	80,000.00
		+	- 44.000.00	104,000.00	26,000.00	-	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	14,600.00	15,950.00	4,050.00	-,	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	.	19,100.00	811,990.00	203,010.00	,,	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	1	-	-	15,000.00	· · · · · · · · · · · · · · · · · · ·	_
Total		P	178,525.00	P 1,038,489.00		-,	P 4,005,000.0
TOTAL PEMO		P	6,083,432.61	, ,			
PEO		÷	0,000,402.01	2,014,004.10	1 4,002,410.04	1,011,200.00	1 0,524,700.0
Provincial Counterpart to Conditional Matching Grant to		+					
Provinces (CMGP) Projects							
		-					
Maintenance and Other Operating Expenses	F 60 01 - : -	_	0.000 450 05	B 200 000		D 0 100 100 5	D
Traveling Expenses - Local	5-02-01-010	۲	2,830,450.00	,	- ' '		Р -
Fuel, Oil and Lubricants Expenses	5-02-03-090		12,455,982.10	11,194,908.80	805,091.20		-
Other General Services	5-02-12-990	1	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	\perp	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	\perp	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	-
Total	-	Р	48,158,327.39	P 34,906,652.31	P 19,092,247.69	P 53,998,900.00	Р -
1. Repair and Maintenance of Roads and Bridges							
Maintenance and Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010	Р	-	Р -	Р -	Р -	P 2,540,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	Ė			_		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
Total	•	Р	•	Р -	Р -	Р -	P 54,000,000.0
2. Support to City-Municipal Engineers Association of the	-						
Philippines (CMEAP) - South Cotabato Chapter	-						
Maintenance and Other Operating Expenses							
Other MOE - Financial Assistance							
	5-02-99-990	Р	30,000.00	Р -	P 30,000.00	P 30,000.00	P 30,000.00
Total		Р Р	30,000.00 30,000.00		P 30,000.00 P 30,000.00		
		Р Р		Р -		P 30,000.00	P 30,000.0
Total		Р Р	30,000.00	Р -	P 30,000.00	P 30,000.00	P 30,000.0
Total TOTAL PEO		P P	30,000.00	Р -	P 30,000.00	P 30,000.00	P 30,000.0
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program	5-02-99-990	P P	30,000.00	Р -	P 30,000.00	P 30,000.00	P 30,000.0
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses	5-02-99-990	P P P	30,000.00 48,188,327.39	Р -	P 30,000.00	P 30,000.00	P 30,000.00 P 54,030,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses	5-02-99-990 - - - - - - 5-02-02-010	P P P P P	30,000.00 48,188,327.39	P - 34,906,652.31	P 30,000.00 P 19,122,247.69 P -	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses	5-02-99-990 - - - - - - - 5-02-02-010 5-02-03-010	P P P	30,000.00 48,188,327.39 - -	P - 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P - 182,000.00	P 30,000.00 P 54,028,900.00 P 182,000.00	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses	5-02-99-990 5-02-02-010 5-02-03-010 5-02-03-990	P P P	30,000.00 48,188,327.39 - - -	P - 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses	5-02-99-990 - - - - - - 5-02-02-010 5-02-03-910 5-02-03-990 5-02-05-040	P P P	30,000.00 48,188,327.39 - - - -	P - 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00	P 30,000.00 P 54,028,900.00 P 182,000.00 86,000.00 345,000.00	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 1,960,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses	5-02-99-990 5-02-02-010 5-02-03-910 5-02-03-990 5-02-05-040 5-02-99-010	P P P	30,000.00 48,188,327.39 - - - - -	P - 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00	P 30,000.00 P 54,028,900.00 P 182,000.00 86,000.00 345,000.00 20,000.00	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 20,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses	5-02-99-990 - - 5-02-02-010 5-02-03-010 5-02-03-040 5-02-05-040 5-02-99-010 5-02-99-020	P P P	30,000.00 48,188,327.39 - - - -	P - 34,906,652.31 P 240,000.00	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00 288,000.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 20,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-040 5-02-99-010 5-02-99-020 5-02-99-990	P P P	30,000.00 48,188,327.39	P - 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00 288,000.00 20,000.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 20,000.00 308,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-010 5-02-05-040 5-02-99-010 5-02-99-020 5-02-99-990 5-02-99-990	P P P	30,000.00 48,188,327.39 - - - - - - - -	P - 34,906,652.31 P 240,000.00	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00 288,000.00 100,000.00	P 30,000.00 P 54,028,900.00 P 182,000.00 86,000.00 20,000.00 528,000.00 20,000.00 100,000.00	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 20,000.00 308,000.00 - 376,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-040 5-02-99-010 5-02-99-020 5-02-99-990	P P P	30,000.00 48,188,327.39 - - - - - - - -	P - 34,906,652.31 P 240,000.00	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 100,000.00 270,200.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 20,000.00 308,000.00 - 376,000.00 350,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-010 5-02-05-040 5-02-99-010 5-02-99-020 5-02-99-990 5-02-99-990	P P P P P P P P P P P P P P P P P P P	30,000.00 48,188,327.39 - - - - - - - -	P - 34,906,652.31 P 240,000.00	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 100,000.00 270,200.00	P 30,000.00 P 54,028,900.00 P 182,000.00 86,000.00 20,000.00 528,000.00 20,000.00 100,000.00 350,000.00	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 20,000.00 308,000.00 - 376,000.00 350,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-010 5-02-05-040 5-02-99-010 5-02-99-020 5-02-99-990 5-02-99-990	P P P P P P P P P P P P P P P P P P P	30,000.00 48,188,327.39 - - - - - - - -	P - 34,906,652.31 P 240,000.00	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 100,000.00 270,200.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 115,300.00 20,000.00 308,000.00 - 376,000.00 350,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-010 5-02-05-040 5-02-99-010 5-02-99-020 5-02-99-990 5-02-99-990	P P P P P P P	30,000.00 48,188,327.39 - - - - - - - -	P - 34,906,652.31 P 240,000.00	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 100,000.00 270,200.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment	5-02-99-990 5-02-02-010 5-02-03-010 5-02-03-90 5-02-05-040 5-02-99-010 5-02-99-990 5-02-99-990 5-02-99-990	P P P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 20,000.00 288,000.00 20,000.00 20,000.00 270,200.00 P 1,311,200.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment	5-02-99-990 5-02-02-010 5-02-03-010 5-02-03-990 5-02-05-040 5-02-99-010 5-02-99-990 5-02-99-990 1-07-05-020	P P P P P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P - 182,000.00 86,000.00 20,000.00 288,000.00 20,000.00 270,200.00 P 1,311,200.00 P 80,000.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment	5-02-99-990 5-02-02-010 5-02-03-010 5-02-03-010 5-02-03-99-010 5-02-99-010 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-030	P P P P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment	5-02-99-990 5-02-02-010 5-02-03-010 5-02-03-990 5-02-05-040 5-02-99-010 5-02-99-90 5-02-99-90 5-02-99-90 1-07-05-020 1-07-05-030 1-07-05-070	P P P P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P	P 30,000.00 P 54,028,900.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00 P -
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment Furniture and Fixtures	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-990 5-02-99-010 5-02-99-90 5-02-99-90 5-02-99-90 1-07-05-020 1-07-05-030 1-07-05-070 1-07-07-010	P P P P P P P P P P P P P P P P P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P	P 30,000.00 P 54,028,900.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 P 3,188,000.00 P
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-990 5-02-99-010 5-02-99-90 5-02-99-90 5-02-99-90 1-07-05-020 1-07-05-030 1-07-05-070 1-07-07-010	P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 270,200.00 P 1,311,200.00 P 80,000.00 40,000.00 90,000.00 P 383,000.00	P 30,000.00 P 54,028,900.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00 P
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE TOTAL INFORMATION	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-910 5-02-99-9010 5-02-99-9020 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-07-010 1-07-99-990	P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P	P 30,000.00 P 54,028,900.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00 P
Total TOTAL PEO PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE TOTAL INFORMATION UP MANILA SCHOOL OF HEALTH SCIENCES-EXTENSION CAMI	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-910 5-02-99-9010 5-02-99-9020 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-07-010 1-07-99-990	P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 270,200.00 P 1,311,200.00 P 80,000.00 40,000.00 90,000.00 P 383,000.00	P 30,000.00 P 54,028,900.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00 P
PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE TOTAL INFORMATION UP MANILA SCHOOL OF HEALTH SCIENCES-EXTENSION CAMI Support to UP Manilla School of Health Sciences (UPM STIS) 1. Extension Campus in South Cotabato (ECSC) Angust	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-910 5-02-99-9010 5-02-99-9020 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-07-010 1-07-99-990	P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 270,200.00 P 1,311,200.00 P 80,000.00 40,000.00 90,000.00 P 383,000.00	P 30,000.00 P 54,028,900.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 20,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00 P
PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE TOTAL INFORMATION UP MANILA SCHOOL OF HEALTH SCIENCES-EXTENSION CAMI Support to UP Maning Scriptor of Health Sciences (UPW Sins) 1. Extension Campus in South Cotabato (ECSC) Appual Maintenance and Other Operating Expenses	5-02-99-990 5-02-02-010 5-02-03-010 5-02-03-990 5-02-99-910 5-02-99-900 5-02-99-990 1-07-05-020 1-07-05-030 1-07-05-070 1-07-07-010 1-07-99-990	P P COT	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P 182,000.00 86,000.00 20,000.00 20,000.00 270,200.00 P 1,311,200.00 115,000.00 40,000.00 90,000.00 P 383,000.00 P 1,694,200.00	P 30,000.00 P 54,028,900.00 P	P 30,000.00 P 54,030,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00 P P P 3,188,000.00
PGO-Information 1. Support to Public Information and Advocacy Program Maintenance and Other Operating Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies and Materials Expenses Cable, Satellite, Telegraph and Radio Expenses Advertising Expenses Printing and Publication Expenses Other MOE - Livestreaming/Video Coverage Other MOE - Meals and Snacks Other MOE - Website Hosting and Facebook Boosting Subtotal MOOE Property, Plant and Equipment Office Equipment Information and Communication Technology Equipment Communication Equipment Furniture and Fixtures Other Property, Plant and Equipment Subtotal PPE TOTAL INFORMATION UP MANILA SCHOOL OF HEALTH SCIENCES-EXTENSION CAMI Support to UP Manilla Science of Teamur Sciences (UPM STIS) 1. Extension Campus in South Cotabato (ECSC) Angust	5-02-99-990 - 5-02-02-010 5-02-03-010 5-02-03-910 5-02-99-9010 5-02-99-9020 5-02-99-990 5-02-99-990 1-07-05-020 1-07-05-070 1-07-07-010 1-07-99-990	P P P	30,000.00 48,188,327.39	P - P 34,906,652.31 P	P 30,000.00 P 19,122,247.69 P 182,000.00 86,000.00 345,000.00 20,000.00 20,000.00 270,200.00 P 1,311,200.00 P 80,000.00 40,000.00 90,000.00 P 383,000.00	P 30,000.00 P 54,028,900.00 P 182,000.00 86,000.00 20,000.00 20,000.00 100,000.00 350,000.00 P 1,631,000.00 115,000.00 40,000.00 90,000.00 P 383,000.00 P 2,014,000.00 P 9,000.00	P 30,000.00 P 54,030,000.00 P 54,030,000.00 P 23,700.00 35,000.00 1,960,000.00 308,000.00 376,000.00 350,000.00 P 3,188,000.00 P P P 3,188,000.00

Other Cumilies and Materials Funesces	5-02-03-990	1			-1	14,802.00		14 000 00		44.000.00
Other Supplies and Materials Expenses Other MOE - Honorarium	5-02-03-990	┢	-	-	+	5,000.00		14,802.00 5,000.00		14,802.00 5,000.00
Other MOE - Honorandin	5-02-03-990	╁	<u> </u>	-		47,000.00	1	47,000.00		47,000.00
Other MOE - Meals and Shacks Other MOE - Meals and Snacks w/ Accomodation	5-02-03-990	\vdash		-		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
TOTAL UPSHS	3-0 <u>2</u> -33-330	Р	<u> </u>	P .	_	P 148,000.00	Р	148,000.00	P	150,000.00
OFFICE OF THE DILG PROVINCIAL DIRECTOR	_	⊭				140,000.00	•	140,000.00	•	130,000.00
Support to DILG Programs and Projects	-	+			1		1			
A. Lupong Tagapamayapa Incentive Awards (LTIA)	_	+			+					
Maintenance and Other Operating Expenses	_	-			1					
Fuel, Oil and Lubricants Expenses	5-02-03-090	P	4,950.00	P 4,990.	00 1	9 10.00	Р	5,000.00	P	5.000.00
Other Supplies and Materials Expenses	5-02-03-990	ť	8,550.00	- 1,000.		9,000.00	ľ	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.	_	_		4,000.00		4,000.00
Total		Р	174,440.00	P 33,990.	-	P 144,010.00	Р	,	P	178,000.00
B. Clean and Green Program			,	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,
Maintenance and Other Operating Expenses		1			1					
Fuel, Oil and Lubricants Expenses	5-02-03-090	Р	11,568.00	Р -		9 14,000.00	Р	14,000.00	Р	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	1	49,900.00	-	1	50,000.00		50,000.00		50,000.00
Other MOE - Honorarium	5-02-99-990	1	45,000.00	-	7	50,000.00		50,000.00		50,000.00
Other MOE - Meals and Snacks	5-02-99-990	1	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	1	30,000.00	-		-				25,000.00
Total		Р		P 33,420.	00	P 166,580.00	Р	200,000.00	P	200,000.00
TOTAL OFFICE OF THE DILG PROVINCIAL DIRECTOR		Р	384,188.00	P 67,410.	00 1	P 310,590.00	Р	378,000.00	Р	378,000.00
Total Regular Services		Р	480,312,734.53	P 238,228,598	.26	P 279,558,504.74	Р	517,787,103.00	Р	683,804,598.00
II. Development Program/Projects										
PGO - STAFF										
Bayanihan Grant for COVID 19 PPAs		1								
Maintenance and Other Operating Expenses		1								
Drugs and Medicines Expenses	5-02-03-070	Р	2,053,714.11	Р -		-	Р	-		
Total		Р	2,053,714.11	Р .		Р.	Р		Р	
COVID 19 PPAs (Quarantine)		1								
Maintenance and Other Operating Expenses		1								
Rent Expenses	5-02-99-050	Р	2,669,500.00	Р -		-	Р	-		
Other MOE- Meals and Snacks	5-02-99-990	1	3,955,180.00							
Total		Р	6,624,680.00	Р -		Р .	Р		Р	
1. Provincial Support to Indigenous Political Structures A. Provision of Support to Indigenous Political										
Structures in the Exercise of their Powers, Duties and Functions										
Maintenance and Other Operating Expenses					Ī					
Traveling Expenses	5-02-01-010	Р	-	Р -		-	Р	-	Р	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
Total		Р	-	Р -	ا	Р .	Р	-	Р	1,200,000.00
TOTAL PGO STAFF		Р	8,678,394.11	Р -	ļ	Р .	Р	•	Р	1,200,000.00
BAU		\bot								
Basic Amenities for Rural Development		<u> </u>								
Maintenance and Other Operating Expenses		<u></u>			_					
Other MOE - Materials Assistance	5-02-99-990	Р	1,999,800.00	Р -			Р	<u> </u>	L	
Total		Р	1,999,800.00	Р -		P .	Р	-	Р	-
2. Brgy Environment Enhancement Program							Ľ			
Maintenance and Other Operating Expenses		L					L			
Food Supplies Expenses	5-02-03-050	Р	1,000,000.00	Р -		-	Р	-		
Total		Р	1,000,000.00	Р -		P -	Р	-	Р	
TOTAL BAU		Р	2,999,800.00	Р -		· .	Р	•	Р	
SCEIPC		П			T					
1. Public - Private Partnership Program		1			1					
Maintenance and Other Operating Expenses					T					
Traveling Expenses - Local	5-02-01-010	Р	1,035.00	P 20,000.	00	-	Р	20,000.00	Р	-
Training Expenses	5-02-02-010		-	-	T	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	2 700	nn	1,300.00	Г	5,000.00		_
Other Supplies and Materials Expenses	3-02-03-330	\perp	14,050.00	3,700.	UU	1,300.00	L	5,000.00		

		1			1	1		ı			
Other MOE - Meals and Snacks	5-02-99-990	P	3,300.00	D 0	672.50	D	19,327.50	_	20,000.00 451,966.00	n	-
Total 2. Provincial Innovation Program		P	206,544.01	<u> </u>	00,403.73	Р	251,562.27	Р	451,966.00	۲	
Maintenance and Other Operating Expenses											
Training Expenses	5-02-02-010	Р		P		P		Р	_	P	20,000.00
Office Supplies Expenses	5-02-03-010	ļ'	_	•	_				_	•	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
Total		Р		P	-	Р	-	Р		P	416,966.00
TOTAL SCEIPC		Р	206,544.01	P 2	00,403.73	Р	251,562.27	P	451,966.00	Р	416,966.00
ACTS											
1. Balik South Cotabato Program											
Maintenance and Other Operating Expenses											
Traveling Expenses - Local	5-02-01-010	Р	73,278.00	Р	-	Р	324,000.00	Р	324,000.00	Р	-
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 Other Supplies and Materials Expenses	5-02-03-090 5-02-03-990		72,000.00		-		109,500.00		109,500.00		-
Telephone Expenses	5-02-03-990		3,200.00		-		18,000.00		18,000.00		-
Other General Services	5-02-03-020	1	J,ZUU.UU -	1	20,313.22		313,351.78		433,665.00		-
Rent Expenses	5-02-12-330	1	478,500.00	1.	-		20,000.00		20,000.00		
Other MOE - Meals and Snacks	5-02-99-990		94.200.00		_		10,000.00		10,000.00		_
TOTAL ACTS		Р	867,925.00	P 1:	20,313.22	Р	920,851.78	Р	1,041,165.00	Р	
SP			,		,		,				
LEGISLATIVE											
1. Creation of Boundary Conflict Technical Committee											
Maintenance and Other Operating Expenses											
Other MOE - Meals and Snacks	5-02-99-990	Р	-	Р	-	Р	100,000.00	Р	100,000.00		-
Total		Р	-	Р	-	Р	100,000.00	Р	100,000.00	Р	
VICE GOVERNOR											
1. Establishment of Sangguniang Panlalawigan Gallery											
Maintenance and Other Operating Expenses		_	44.000.00			_		_		_	
Other Supplies and Materials Expenses	5-02-03-990	Р	44,000.00	Р	-	Р	-	Р		Р	-
Printing and Publication Expenses Total	5-02-99-020	P	11,000.00 55,000.00	n	-	P	-	P	-	P	-
SECRETARY		F	33,000.00	r	-	Г	-	Г	-	Г	
Establishment of Legislative Information, Tracking, Paperless	and Livestrea	l mina :	System								
Maintenance and Other Operating Expenses	4.1.4 2.1.004.04	T	- ,								
Information and Technology Equipment	1-07-05-030	Р	1,470,000.00	P	-	Р	-	Р	-	Р	-
Total		Р	1,470,000.00		-	Р	•	Р		Р	
TOTAL SP		Р	1,525,000.00		•	Р	100,000.00	Р	100,000.00	Р	
PHRMO											
1. Human Resource Records Management System											
Maintenance and Other Operating Expenses											
Office Supplies Expenses	5-02-03-010	Р	-	Р	-	Р	-	Р	-	Р	64,990.0
Other Supplies and Materials Expenses	5-02-03-990		-		-		-		-		3,500.00
Internet Subscription Expenses	5-02-05-030		-		-		-		-		3,000.00
TOTAL PHRMO		Р	•	Р	•	Р	•	Р	•	Р	71,490.0
PPDO Counterment to Fernian and Legal Assisted and Other											
Counterpart to Foreign and Local-Assisted and Other Special Projects											
Maintenance and Other Operating Expenses											
Transfers for Project Equity Share/ LGU Counterpart	5-02-15-020	Р	_	P	_	P	8,000,000.00	Р	8,000,000.00	P	5,000,000.00
Total		P		P	-	P	8,000,000.00	-	8,000,000.00		5,000,000.00
2. GIS-Based Planning, Resource Inventory and Mapping for Lo	cal Resiliency	(PRIM	E) Program								
Maintenance and Other Operating Expenses											
Traveling Expenses	5-02-01-010	Р	9,720.00	P	6,075.00	Р	3,925.00	Р	10,000.00	Р	-
Other General Services	5-02-12-990		127,547.74		65,967.14		17,032.86		183,000.00		-
Subtotal		Р	137,267.74	P 1	72,042.14	Р	20,957.86	Р	193,000.00	Р	
Property, Plant and Equipment		1									
Information and Communication Technology Equipment	1-07-05-030	Р	120,000.00	Р	-	Р		Р		Р	
Subtotal		Р	120,000.00			Р		Р		Р	
TOTAL PPDO		Р	257,267.74	P 1	72,042.14	Р	20,957.86	Р	193,000.00	Р	5,000,000.0
PASSO											
1. Real Property Tax Assessment Awareness Month Celebration	1										
Maintenance and Other Operating Expenses											
	5-02-03-010	Р	-	Р	-	P	-	Р	-	Р	70,000.00 70,000.00

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

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. JUMILLAOIC - Provincial Planning Development Coordinator

CYNTHIA F. BARRIENTOS, CPA Provincial Accountant

Approved:

REYNALDO S. TAMAYO, JR. Provincial Governor