2023 Appropriations

2022 Appropriations

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES As of the Quarter Ending June 30, 2023

Ministry

: MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT Organization Code (UACS) UACS Code Appropriations Allotment Balances

	UACS Code _	Appropriations Authorized	Adjustments	- Adjusted -	Allotment	Adjustments	rransrer	rransier	Adjusted							Balances Unreleased A	Unobligated		
		Annengiation	(Transfer (To)	Annenriations	Doseived	Mithdenual	To	Erom	Total Allatments	1st Quarter	2nd Quarter	Total	1st Quarter	2nd Quarter	Total	noronrintions	Allatmont	Unpaid Obligations	Not Yet
																		Due and Demandable	Demar
	2	3	4	5=(3+4)	6	7	8	9	10=[{6+(-)7}-8+9]	11	12	15=(11+12+13+14)	16	17	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	2
REGULAR FUND		358,293,385.00	0.00	358,293,385.00	276,346,704.25	-	575,537.77	(575,537.77)	276,346,704.25	41,194,277.42	60,764,021.97	101,958,299.39	33,886,023.25	59,609,116.07	93,495,139.32	81,946,680.75	174,388,404.86	8,463,160.07	
		180,073,409.00	0.00		98,366,728.25	-	476,547.77	(476,547.77)	98,366,728.25	20,071,725.21	27,222,744.25	47,294,469.46	19,223,960.45	26,924,093.76		81,706,680.75	51,072,258.79	1,146,415.25	
DOE		174,908,776.00	-	174,908,776.00	174,908,776.00	-	-	-	174,908,776.00	21,122,552.21	32,806,387.72	53,928,939.93	14,662,062.80	32,685,022.31	47,347,085.11	-	120,979,836.07	6,581,854.82	
)		3,311,200.00	-	3,311,200.00	3,071,200.00	-	98,990.00	(98,990.00)	3,071,200.00	-	734,890.00	734,890.00	-	-	-	240,000.00	2,336,310.00	734,890.00	
INISTRY SPECIFIC BUDGET																			
neral Administrative and Support		104,394,803.00	-	104,394,803.00	89,826,518.82	-	98,990.00	(98,990.00)	89,826,518.82	13,165,430.13	18,740,017.66	31,905,447.79	12,154,339.29	17,359,605.44		14,568,284.18	57,921,071.03		
		45,914,629.00	-	45,914,629.00	31,586,344.82	-	-	-	31,586,344.82	6,302,205.49	9,046,879.87	15,349,085.36	6,167,507.43	8,970,122.00	15,137,629.43	14,328,284.18	16,237,259.46	211,455.93	
OE		56,080,174.00	-	56,080,174.00	56,080,174.00	-	-	-	56,080,174.00	6,863,224.64	9,038,147.79	15,901,372.43	5,986,831.86	8,389,483.44	14,376,315.30	-	40,178,801.57	1,525,057.13	
		2,400,000.00	-	2,400,000.00	2,160,000.00	-	98,990.00	(98,990.00)	2,160,000.00	-	654,990.00	654,990.00	-	-	-	240,000.00	1,505,010.00	654,990.00	
General Management and Supervision		59,395,670.00	-	59,395,670.00	52,706,041.19	-	98,990.00	(98,990.00)	52,706,041.19	8,428,354.70	11,705,861.35	20,134,216.05	7,653,048.77	10,467,014.90		6,689,628.81	32,571,825.14		
PS		17,725,250.00	-	17,725,250.00	11,275,621.19	-	-		11,275,621.19	2,299,617.54	3,013,149.22	5,312,766.76	2,274,348.49	2,989,748.02		6,449,628.81	5,962,854.43	48,670.25	
Basic Salary	50101010 01	12,429,432.00		12,429,432.00	8,000,214.27				8,000,214.27	1,905,447.00	1,905,447.00	3,810,894.00	1,894,028.55	1,894,345.66	3,788,374.21	4,429,217.73	4,189,320.27	22,519.79	
Personnel Economic Relief Allowanc	ic€ 50102010 01	648,000.00		648,000.00	382,363.64				382,363.64	90,000.00	90,000.00	180,000.00	90,000.00	90,000.00	180,000.00	265,636.36	202,363.64		
Representation Allowance	50102020 00	162,000.00		162,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00	102,000.00	30,000.00	-	
Transportation Allowance	50102030 01	162,000.00		162,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00	102,000.00	30,000.00	-	
Clothing and Uniform Allowance	50102040 01	162,000.00		162,000.00	96,000.00				96,000.00		78,000.00	78,000.00		78,000.00	78,000.00	66,000.00	18,000.00		
Mid-Year Bonus - Civilian	MYB	1,035,786.00		1,035,786.00	668,992.00				668,992.00	-	635,149.00	635,149.00		-	-	366,794.00	33,843.00	635,149.00	
Year End Bonus	50102140 01	1,035,786.00		1,035,786.00	668,992.00				668,992.00	-	-	-	_	635,149.00	635,149.00	366,794.00	668,992.00	(635,149.00))
Cash Gift	50102150 01	135,000.00		135,000.00	80,000.00				80,000.00			_			-	55,000.00	80,000.00	(, ,	
Productivity Enhancement Incentive		135,000.00		135,000.00	80,000.00				80,000.00	_	_	_	_	_	-	55,000.00	80,000.00		
Other Bonuses and Allowances	50102990 00	133,000.00		155,000.00	00,000.00				00,000.00							33,000.00	00,000.00		
		4 404 533 00		4 404 533 00	960,073.35				960,073.35	220 270 07	220 (52 (4	457 024 70	214,920.36	220 (52 (4	443,574.00	F24 4F0 4F	F02 440 7F	13,350.60	
Retirement and Life Insurance Prem		1,491,532.00		1,491,532.00						228,270.96	228,653.64	456,924.60		228,653.64		531,458.65	503,148.75	13,350.60	
PAG-IBIG Contributions	50103020 01	32,400.00		32,400.00	19,200.00				19,200.00	4,500.00	4,500.00	9,000.00	4,500.00	4,500.00		13,200.00	10,200.00	-	
PhilHealth Contributions	50103030 01	263,914.00		263,914.00	180,585.93				180,585.93	36,899.58	36,899.58	73,799.16	36,899.58	24,599.72	. ,	83,328.07	106,786.77	12,299.86	
Employees Compensation Insurance	e F 50103040 01	32,400.00		32,400.00	19,200.00				19,200.00	4,500.00	4,500.00	9,000.00	4,000.00	4,500.00	8,500.00	13,200.00	10,200.00	500.00	
MOOE		39,270,420.00	-	39,270,420.00	39,270,420.00	-			39,270,420.00	6,128,737.16	8,037,722.13	14,166,459.29	5,378,700.28	7,477,266.88	12,855,967.16		25,103,960.71	1,310,492.13	
CO		2,400,000.00		2,400,000.00	2,160,000.00		98,990.00	(98,990.00)	2,160,000.00		654,990.00	654,990.00				240,000.00	1,505,010.00	654,990.00	
Improved working conditions																			
Activity 1.1.1 Office Facility Managemen	nt and Maintenar	ce and Housekeeping																	
MOOE	50004	4,618,800.00		4,618,800.00	4,618,800.00		-	-	4,618,800.00	244,274.93	218,522.69	462,797.62	41,299.93	161,986.69	203,286.62	•	4,156,002.38	259,511.00	
Traveling Expense	50201																		
Training and Scholarship Expense	50202	126,000.00		126,000.00	126,000.00				126,000.00		48,422.00	48,422.00	•	43,872.00		•	77,578.00	4,550.00	
Supplies and Materials Expenses	50203	100,000.00		100,000.00	100,000.00				100,000.00	19,665.00		19,665.00		19,665.00	19,665.00		80,335.00		
Utility Expenses	50204																		
Communication Expenses	50205														•				
Awards/Rewards and Prizes	50206	100,000.00		100,000.00	100,000.00				100,000.00								100,000.00		
Survey, Research, Exploration and Deve	rel 50207																		
Confidential, Intelligence and Extraordi	din 50210																		
Professional Services	50211																		
General Services	50212																		
Repairs and Maintenance	50213	3,000,000.00		3,000,000.00	3,000,000.00				3,000,000.00	112,109.93	170,100.69	282,210.62	41,299.93	98,449.69	139,749.62		2,717,789.38	142,461.00	
Financial Assistance/Subsidy	50214									,	.,						. ,	,	
Taxes, Insurance Premiums and Other Fo																			
Labor and Wages	50216			_					_	_		_	_	_	_	_	_	_	
Other Maintenance and Operating Exper					•					•	•				•				
Advertising Expenses	50299010 00																	•	
				•									•						
Printing and Publication Expenses	50299020 00	242.005.77									•						400 200 00		
Representation Expenses	50299030 00	212,800.00		212,800.00	212,800.00				212,800.00	112,500.00		112,500.00			•		100,300.00	112,500.00	
Transportation and Delivery Expenses				•															
Rent/Lease Expenses	50299050 00	1,080,000.00		1,080,000.00	1,080,000.00				1,080,000.00						-		1,080,000.00		
Membership Dues and Contributions to C	O 50299060 00																		
Subscription Expenses	50299070 00														-		-		
Other Maintenance and Operating Exper	en: 50299990 00																		
co		1,600,000.00		1,600,000.00	1,600,000.00		98,990.00	(98,990.00)	1,600,000.00		98,990.00	98,990.00					1,501,010.00	98,990.00	
Land	10601						*	. ,											
Land Improvements	10602										_	_							
mprovements																			
Infrastructure Assets	10603	_			_				_			_	_	_	_	_	_	_	
Infrastructure Assets Buildings and Other Structures	10603 10604			•	•				-		-	-	-			•	-		

Machinery and Equipment	10605	1,600,000.00 (501,010.00	1,600,000.00		(98,990.00)	1,501,010.00		-	-				- 1,501,010.00	
Transportation Equipments	10606		98,990.00	98,990.00		98,990.00		98,990.00		98,990.00	98,990.00					98,990.00
rniture, Fixture and Books	10607									-	-					
ased Assets	10608									-	-					
sed Assets Improvements	10609									_	_					
er Property, Plant and Equipment	10698															
		•		•	•			•		-	-	•	•	•		
truction in Progress	10699			-						•	-					
1.1.2. Office Safety and Security T	Training															
E		561,250.00	- 5	61,250.00	561,250.00			561,250.00		24,140.00	24,140.00				- 537,110.00	24,140.00
eling Expense	50201									,						
ning and Scholarship Expense	50202	477,250.00		177,250.00	477,250.00			477,250.00		24,140.00	24,140.00				- 453,110.00	24,140.00
		477,250.00	4	77,250.00	477,230.00			4//,250.00		24,140.00	24,140.00	•	•	•	- 453,110.00	24,140.00
lies and Materials Expenses	50203	•						•						•		
ty Expenses	50204			-												
munication Expenses	50205			-												
rds/Rewards and Prizes	50206															
ey, Research, Exploration and Devel	50207															
idential, Intelligence and Extraordin																
essional Services	50211	•						•						•		
eral Services	50212															
airs and Maintenance	50213			-												
ncial Assistance/Subsidy	50214			-												
es, Insurance Premiums and Other Fe	50215															
or and Wages	50216	_			_			_		_	_	_	_	_		_
		•		•	•			•	•	•	•	•	•	•		•
er Maintenance and Operating Expense																
	50299010 00			-									-			
	50299020 00	84,000.00		84,000.00	84,000.00			84,000.00						-	- 84,000.00	-
	50299030 00			-												
	50299040 00															
	50299050 00			_												
bership Dues and Contributions to O									•					-		
	50299070 00			-												
er Maintenance and Operating Expen:	50299990 00													-		
		•		•	•		•	•		•	•		•	•		
d	10601													-		
d Improvements	10602															
astructure Assets	10603			-												
dings and Other Structures	10604															
thinery and Equipment	10605															
nsportation Equipments	10606															
niture, Fixture and Books	10607	•						•						•		
sed Assets	10608													-		
sed Assets Improvements	10609			-												
ner Property, Plant and Equipment	10698			-												
struction in Progress	10699															
struction in Progress	10077															
y 1.1.3 Bangsamoro Foundation Day	,															
DE		682,500.00	- 6	582,500.00	682,500.00			682,500.00	551,140.00	640.00	551,780.00	364,140.00	187,640.00	551,780.00	- 130,720.00	
eling Expense	50201		_													
ning and Scholarship Evpense	50202				_				_							
	50202			-	-			-	•		-					
ining and Scholarship Expense plies and Materials Expenses	50203				•											
plies and Materials Expenses ity Expenses	50203 50204							· ·				•		-		
olies and Materials Expenses ity Expenses munication Expenses	50203 50204 50205							:			· ·	· ·	- - -		· · · · · · · · · · · · · · · · · · ·	
plies and Materials Expenses	50203 50204	- - - - 50,000.00	!	- - - - 50,000.00	- - - - 50,000.00			- - - - 50,000.00	- - - - 50,000.00		- - - - 50,000.00	- - - - 50,000.00	•	- - - 50,000.00	· · · · · · · · · · · · · · · · · · ·	
plies and Materials Expenses ity Expenses nmunication Expenses urds/Rewards and Prizes	50203 50204 50205 50206	- - - - 50,000.00		50,000.00	- - - - 50,000.00			- - - - 50,000.00	- - - - 50,000.00	- - - - -	- - - - 50,000.00	- - - - 50,000.00	-	- - - 50,000.00		
olies and Materials Expenses ity Expenses Imunication Expenses Irds/Rewards and Prizes irey, Research, Exploration and Develo	50203 50204 50205 50206 50207	- - - - 50,000.00 - -	!	50,000.00	- - - 50,000.00 -			- - - 50,000.00 -	- - - 50,000.00 -	- - - - -	- - - - 50,000.00 -	50,000.00		50,000.00 - - -		- - - - -
plies and Materials Expenses ity Expenses munication Expenses ards/Rewards and Prizes rey, Research, Exploration and Devel fidential, Intelligence and Extraordin	50203 50204 50205 50206 50207 50210	- - - 50,000.00 - -		50,000.00 - -	50,000.00 -			- - - - 50,000.00 - -	- - - - 50,000.00 -		- - - 50,000.00 - -	50,000.00 - -		50,000.00 - - -		
olies and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Develitiential, Intelligence and Extraordin essional Services	50203 50204 50205 50206 50207 50210 50211	- - - 50,000.00 - - -	:	50,000.00 - -	50,000.00 - - -			50,000.00	50,000.00	- - - - - - -	- - - - 50,000.00 - - -	50,000.00 - - - -		50,000.00 - - -		· · · · · · · · · · · · · · ·
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olies and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel- ificential, Intelligence and Extraordin essional Services eral Services airs and Maintenance ncial Assistance/Subsidy	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214	- - - 50,000.00 - - - - - -		50,000.00 	50,000.00 - - - - - - - -			50,000.00	50,000.00 - - - - - - - -		50,000.00 - - - - - - - -	50,000.00 - - - - - - - -	· · · · · · · · · · · · · · · · · · ·	50,000.00		
tiles and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Develi- idential, Intelligence and Extraordin essional Services eral Services iris and Maintenance ical Assistance/Subsidy es, Insurance Premiums and Other Fe	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215	50,000.00 - - - - - - -		50,000.00	50,000.00 - - - - - -			50,000.00 - - - - - - - -	50,000.00		50,000.00 - - - - - - - -	50,000.00 - - - - - - - -	- - - - - - - - - - - - - - - - - - -	50,000.00		
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tiles and Materials Expenses ty Expenses munication Expenses rds / Rewards and Prizes ey, Research, Exploration and Develi idential, Intelligence and Extraordin essional Services eral Services irs and Maintenance ncial Assistance/Subsidy ss, Insurance Premiums and Other Fe or and Wages or Maintenance and Operating Expense or Maintenance and Operating Expense	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216	50,000,00 		50,000.00 - - - - - - - - -	50,000.00 - - - - - - - -			50,000.00 - - - - - - - - -	50,000.00 - - - - - - - - -		50,000.00 - - - - - - - - -	50,000.00 - - - - - - - - -		50,000.00 		
olies and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Develi- fidential, Intelligence and Extraordin essional Services eral Services airs and Maintenance nical Assistrance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expense ertising Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses			- - - - - - -				- - - - - - -				- - - - - - - -				
tiles and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services airs and Maintenance ncial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expense ertising Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216	50,000.00		50,000.00 	50,000.00			50,000.00	50,000.00		50,000.00	50,000.00	- - - - - - - - - - - - - - - - - - -	50,000.00	37,180.00	
olles and Materials Expenses Ity Expenses Immunication Expenses Irds /Rewards and Prizes Irds /Rewards /Rewards Irds /Rewards Ir	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses		1	- - - - - - - - - - - - - - - - - - -									- 640.00			
olies and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel ificential, Intelligence and Extraordin fessional Services eral Services airs and Maintenance incial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expense ertising Expenses triging and Publication Expenses resentation Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 see 50299010 00 50299030 00		1	- - - - - - -				- - - - - - -		- 640.00 -		- - - - - - - -			37,180.00 93,540.00	
olies and Materials Expenses ty Expenses immunication Expenses rds/Rewards and Prizes rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services airs and Maintenance incial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expense ertising Expenses ting and Publication Expenses resentation Expenses respentation Expenses sportation and Delivery Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 502 50290010 00 50299020 00 50299040 00		1	- - - - - - - - - - - - - - - - - - -						- - 640.00 - -			- 640.00			
to the sand Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel idential, Intelligence and Extraordin essional Services eral Services ints and Maintenance ncial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expense rising Expenses ting and Publication Expenses resentation Expenses resentation Expenses suportation and Delivery Expenses t/Lease Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 iss 50299010 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00		1	- - - - - - - - - - - - - - - - - - -						- 640.00 - - -			- 640.00			
villes and Materials Expenses ty Expenses munication Expenses rds / Rewards and Prizes ey, Research, Exploration and Develi idential, Intelligence and Extraordin essional Services eral Services irst and Maintenance ncial Assistance/Subsidy ss, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses er Maintenance and Operating Expenses er Maintenance and Deperating Expenses er Maintenance and Deperating Expenses erentation Expenses sportation and Delivery Expenses // Lease Expenses bership Dues and Contributions to O	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299020 00 50299040 00 50299040 00 50299050 00 50299050 00		1	- - - - - - - - - - - - - - - - - - -						- - 640.00 - -			- 640.00			
tiles and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel- idential, Intelligence and Extraordin sessional Services ral Services sirs and Maintenance ncial Assistance/Subsidy is, Insurance Premiums and Other Fe or and Wages r Maintenance and Operating Expense sertising Expenses ting and Publication Expenses esentation Expenses sportation and Delivery Expenses //Lease Expenses sportation and Delivery Expenses//Lease Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00		1	- - - - - - - - - - - - - - - - - - -						- 640.00 - - -			- 640.00			
tiles and Materials Expenses ty Expenses imminication Expenses rds/Rewards and Prizes ey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services airs and Maintenance incial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expense tritsing Expenses ting and Publication Expenses resentation Expenses esportation and Delivery Expenses (VLease Expenses bisportation and Delivery Expenses (VLease Expenses) biership Dues and Contributions to O ccription Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00		1	- - - - - - - - - - - - - - - - - - -						- 640.00 - - -			- 640.00			
tiles and Materials Expenses y Expenses munication Expenses rds/Rewards and Prizes y, Research, Exploration and Devel idential, Intelligence and Extraordin sessional Services rial Services iris and Maintenance ricial Assistance/Subsidy s, Insurance Premiums and Other Fe r and Wages r and Wages mg and Publication Expenses ritsing Expenses ing and Publication Expenses seportation and Delivery Expenses sportation and Delivery Expenses pership Dues and Contributions to O cription Expenses	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00		1	- - - - - - - - - - - - - - - - - - -						- 640.00 - - -			- 640.00			
villes and Materials Expenses ty Expenses munication Expenses rds / Rewards and Prizes ey, Research, Exploration and Develi idential, Intelligence and Extraordin essional Services eral Services irst and Maintenance ncial Assistance/Subsidy ss, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses er Maintenance and Operating Expenses er Maintenance and Deperating Expenses er Maintenance and Deperating Expenses erentation Expenses sportation and Delivery Expenses // Lease Expenses bership Dues and Contributions to O	50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00		1	- - - - - - - - - - - - - - - - - - -						- 640.00 - - -			- 640.00			

I-f	40/03														
nfrastructure Assets	10603	•	•			•						•	•		
uildings and Other Structures	10604	•	-							•		•			•
chinery and Equipment	10605	•	-									•			•
ansportation Equipments	10606														
rniture, Fixture and Books	10607		-												
ased Assets	10608														
ased Assets Improvements	10609														
ther Property, Plant and Equipment	10698									-					
onstruction in Progress	10699														
rity 1.1.4 Women's Month Celebratio	on														
00E		408,000.00	- 408,000.00	408,000.00		408,000.00	12,992.00	339,702.50	352,694.50	10,742.00	265,252.50	275,994.50		55,305.50	76,700.00
aveling Expense	50201														
aining and Scholarship Expense	50202														
pplies and Materials Expenses	50203	80,000.00	80,000.00	80,000.00		80,000.00	2,250.00	76,700.00	78,950.00		2,250.00	2,250.00		1,050.00	76,700.00
tility Expenses	50204						-,				-,	-,		.,	
ommunication Expenses	50205														
wards/Rewards and Prizes	50206		-				•		•			•			•
urvey, Research, Exploration and Deve			•												
onfidential, Intelligence and Extraord	lin 50210														
rofessional Services	50211		-								-				
neral Services	50212		-												
pairs and Maintenance	50213														
ancial Assistance/Subsidy	50214		-												
xes, Insurance Premiums and Other F															
bor and Wages	50216														_
		•	•			•				•				•	
ther Maintenance and Operating Expe														•	
dvertising Expenses	50299010 00		-										-	-	
rinting and Publication Expenses	50299020 00	140,500.00	140,500.00	140,500.00		140,500.00	1,000.00	111,540.00	112,540.00	1,000.00	111,540.00	112,540.00		27,960.00	
epresentation Expenses	50299030 00	87,500.00	87,500.00	87,500.00		87,500.00		61,204.50	61,204.50		61,204.50	61,204.50	-	26,295.50	
ansportation and Delivery Expenses			-								-				
nt/Lease Expenses	50299050 00														
embership Dues and Contributions to			-												
bscription Expenses	50299070 00														
bscription Expenses her Maintenance and Operating Expe		100,000.00	100,000.00	100,000.00		100,000.00	9,742.00	90,258.00	100,000.00	9,742.00	90,258.00	100,000.00	-		
	:ii. JU27777U UU	100,000.00	100,000.00	100,000.00		100,000.00	7,742.00	70,230.00	100,000.00	7,742.00	70,230.00	100,000.00	•		
)											-				
and	10601														
and Improvements	10602														
nfrastructure Assets	10603														
	10604														
uildings and Other Structures	10604	•	•	•		•					•		•	•	
Nachinery and Equipment			•												
ransportation Equipments	10606		•												
urniture, Fixture and Books	10607														
eased Assets	10608		-							-					
eased Assets Improvements	10609														
Other Property, Plant and Equipment	10698														
onstruction in Progress	10699														
mistraction in Frogress	10077														
ity 1.1.5 Socio-Cultural Activities (F	Ramadhan Activities)			 										
OOE		848,500.00	- 848,500.00	848,500.00		848,500.00	4,800.00	609,974.50	614,774.50		386,172.50	386,172.50		233,725.50	228,602.00
aveling Expense	50201		-												
aining and Scholarship Expense	50202	130,000.00	130,000.00	130,000.00		130,000.00		8,192.00	8,192.00		5,000.00	5,000.00		121,808.00	3,192.00
pplies and Materials Expenses	50202	475,000.00	475,000.00	475,000.00		475,000.00	4,800.00	380,212.50	385,012.50	-	380,212.50	380,212.50	-	89,987.50	4,800.00
	50203		473,000.00			473,000.00	4,000.00	300,212.30	303,012.30			300,212.30	•	07,707.30	
ility Expenses		•	•			•		•		•		•		•	•
mmunication Expenses	50205		•								-				
ards/Rewards and Prizes	50206	20,000.00	20,000.00	20,000.00		20,000.00						•		20,000.00	
rvey, Research, Exploration and Deve			-								-				
nfidential, Intelligence and Extraord															
ofessional Services	50211														
eneral Services	50212														
pairs and Maintenance	50213														
	50214														
ancial Assistance/Subsidy		•	•	•			•	•		•			•		
es, Insurance Premiums and Other F		•	•			•		•		•		•		•	
oor and Wages	50216		•								-				
her Maintenance and Operating Expe													-		
lvertising Expenses	50299010 00														
inting and Publication Expenses	50299020 00	7,500.00	7,500.00	7,500.00		7,500.00		5,570.00	5,570.00		960.00	960.00		1,930.00	4,610.00
presentation Expenses	50299030 00	216,000.00	216,000.00	216,000.00		216,000.00		216,000.00	216,000.00						216,000.00
ansportation and Delivery Expenses			-												
LACION UNA DELIVERY EXPERSES	50299050 00	-	-	-		-	-	-	-	-	-	-	-	-	-
at / Lease Evpenses	JU477UJU UU	-	•			•	•	•		•			•		
ent/Lease Expenses	0 50300000000														
embership Dues and Contributions to		•	-			•	•						•	•	
mbership Dues and Contributions to oscription Expenses	50299070 00					-									-
	50299070 00					:			-					•	

and	10601				-								-
and Improvements	10602												
frastructure Assets	10603												
uildings and Other Structures	10604												
achinery and Equipment	10605												
		•	•	•	•					•		•	
nsportation Equipments	10606	-	-		-						•		
niture, Fixture and Books	10607	•	•		•								-
sed Assets	10608	-	-										
sed Assets Improvements	10609	-	-		-								-
er Property, Plant and Equipment	10698	-	-										
nstruction in Progress	10699												
	10077												
ty 1.1.6 Sharif Kabunsuan Festival													
OE		529,500.00 -	- 529,500.00	529,500.00	 - 529,500.00							- 529,500.00	
veling Expense	50201	-											
ining and Scholarship Expense	50202												
plies and Materials Expenses	50203		_		_				_				
lity Expenses	50204	-	-		-	•	•				•		
nmunication Expenses	50205	•	•		•								-
ards/Rewards and Prizes	50206		-		-				-				
vey, Research, Exploration and Devel	50207		-										
fidential, Intelligence and Extraordin					-				-				
fessional Services	50211				-								
neral Services	50212												
airs and Maintenance	50212	*	•	•	•	•	-	-	-	-	-	•	-
		•	•	•	•		•	•					
ancial Assistance/Subsidy	50214	•	•		•	-			-				-
es, Insurance Premiums and Other Fe			•										-
or and Wages	50216				-								-
er Maintenance and Operating Expens	ses												
	50299010 00				-								
nting and Publication Expenses	50299020 00	137,500.00	137,500.00	137,500.00	137,500.00							- 137,500.00	
	50299030 00	192,000.00	192,000.00	192,000.00	192,000.00							- 192,000.00	
		192,000.00	192,000.00	192,000.00	192,000.00	•	•	•		•		- 192,000.00	
	50299040 00	-	•		•								
	50299050 00		-		-								
nbership Dues and Contributions to O	50299060 00	-	-		-								-
scription Expenses	50299070 00		-										
er Maintenance and Operating Expen	50299990 00	200,000.00	200,000.00	200,000.00	200,000.00							- 200,000.00	
ıd	10601	-	•		•								
d Improvements	10602	-	-		-								
rastructure Assets	10603		-										
ldings and Other Structures	10604		-		-								
chinery and Equipment	10605												
ansportation Equipments	10606		_		_				_				
	10607				•								
niture, Fixture and Books		-	-		•								
sed Assets	10608	-	•		•								
ased Assets Improvements	10609		-		-				-				
her Property, Plant and Equipment	10698				-								
onstruction in Progress	10699		-										
ty 1.1.7 End VAW Campaign													
OE		218,000.00 -	- 218,000.00	218,000.00	 - 218,000.00							- 218,000.00	-
veling Expense	50201				-								
ining and Scholarship Expense	50202	218,000.00	218,000.00	218,000.00	218,000.00							- 218,000.00	-
plies and Materials Expenses	50203												
lity Expenses	50203		_	_	_	_							
	50204		•	-	-	-							_
mmunication Expenses		•	•		•	•			•			•	
ards/Rewards and Prizes	50206		•	•	•	•		•	•		•		-
vey, Research, Exploration and Devel		•	•		•	-			-				-
fidential, Intelligence and Extraordin			•										
essional Services	50211				-								
eral Services	50212				-				-				-
airs and Maintenance	50213				-								
ncial Assistance/Subsidy	50214		_	_	_	_							
		*	•	•	•	•	-	-	-	-	-	•	-
es, Insurance Premiums and Other Fe			•	•	•	•		•	•		•		-
or and Wages	50216	•	•		•	-			-				-
er Maintenance and Operating Expens													-
	50299010 00				-								
	50299020 00				-								
	50299030 00												
			•	-	-	-							
	50200040 00												
Insportation and Delivery Expenses	50299040 00	•											
ansportation and Delivery Expenses ont/Lease Expenses	50299050 00	-	•	-			-	-			•		
ransportation and Delivery Expenses ent/Lease Expenses embership Dues and Contributions to O	50299050 00 50299060 00				•				-	-			
ransportation and Delivery Expenses ent/Lease Expenses embership Dues and Contributions to O	50299050 00		· ·		•							· · · · · · · · · · · · · · · · · · ·	

her Maintenance and Operating Expen	: 50299990 00																
		-		-				-	-	-	-	-	-	-	-	-	-
)	10601	•		•			•	•	•	•	•	•	•	•	-		•
nd			•					•					•	•		•	
nd Improvements	10602		•					•				•	•				
rastructure Assets	10603		-					-					-	-	-		-
ildings and Other Structures	10604		-														
chinery and Equipment	10605																
ansportation Equipments	10606																
rniture, Fixture and Books	10607																
ased Assets	10608																
ased Assets Improvements	10609																
			·														
her Property, Plant and Equipment	10698		•														
nstruction in Progress	10699		•					•				•	•				
ty 1.1.8 Training on GAD																	
DOE		515,000.00	- 515,000.00	515,000.00				515,000.00		15,353.00	15,353.00					499,647.00	15,353.00
veling Expense	50201																
	50202	515,000.00	515,000.00	515,000.00				515,000.00		15,353.00	15,353.00					499,647.00	15,353.00
ining and Scholarship Expense		515,000.00	515,000.00	515,000.00				313,000.00	•	15,353.00	13,333.00	•	•	•		499,047.00	15,353.00
olies and Materials Expenses	50203		•					•				•	•				
ty Expenses	50204		-					•						•			
munication Expenses	50205		-														-
rds/Rewards and Prizes	50206		-										-		-		
ey, Research, Exploration and Devel	50207		-														
idential, Intelligence and Extraordin			-														
essional Services	50211																
		•	•					•	•	•		•	•			•	•
eral Services	50212		•	•				•	•		•		•	•		•	
irs and Maintenance	50213		-						•							•	
ncial Assistance/Subsidy	50214		-					•						•			
s, Insurance Premiums and Other Fe	50215		-												-		
r and Wages	50216		•														
r Maintenance and Operating Expen	ises																-
ertising Expenses	50299010 00																
ing and Publication Expenses	50299020 00		_														
		•	•	•				•	•	•			•	•		•	•
esentation Expenses	50299030 00	•	-					•	•					•		•	
sportation and Delivery Expenses	50299040 00		-						•							•	
/Lease Expenses	50299050 00	-	-													•	-
bership Dues and Contributions to O			-														-
cription Expenses	50299070 00		-														
er Maintenance and Operating Expen	: 50299990 00		-														
	40/01	•			-			•	•	•						•	
1	10601	•	-	•				•						•		•	
d Improvements	10602		•												-	•	
structure Assets	10603		-					•						•			
lings and Other Structures	10604		-										-		-		
ninery and Equipment	10605		-														
sportation Equipments	10606		-										-		-		
iture, Fixture and Books	10607																
ed Assets	10607	-	-	-				-				-	-	-	-	-	-
		•	-					•								•	
ed Assets Improvements	10609	•	-	•				•						•		•	
r Property, Plant and Equipment	10698		•												-	•	
truction in Progress	10699		-														
1.1.9 Regular Activities																	
E		26,938,030.00	- 26,938,030.00	26,938,030.00				26,938,030.00	4,633,214.77	6,039,441.06	10,672,655.83	4,375,294.14	5,645,439.56	10,020,733.70		16,265,374.17	651,922.13
eling Expense	50201	20,730,030.00	20,730,030.00	20,730,030.00	-	-	-	20,730,030.00	7,033,217.77	0,037,771.00	10,072,033.03	1,3/3,2/7.14	3,043,437.30	.0,020,733.70	-	10,203,374.17	031,722.13
		•	-					•	•	•						•	
ing and Scholarship Expense	50202		· · · · · · · · · · · · · · · · · · ·														
lies and Materials Expenses	50203	5,973,872.00	5,973,872.00	5,973,872.00				5,973,872.00	75,872.95	915,452.00	991,324.95	69,884.32	580,754.38	650,638.70		4,982,547.05	340,686.25
y Expenses	50204	3,133,878.00	3,133,878.00	3,133,878.00				3,133,878.00	553,451.28	884,371.04	1,437,822.32	553,451.28	884,371.04	1,437,822.32		1,696,055.68	
nunication Expenses	50205	1,692,420.00	1,692,420.00	1,692,420.00				1,692,420.00	318,096.91	332,162.77	650,259.68	313,747.91	336,511.77	650,259.68	-	1,042,160.32	
ds/Rewards and Prizes	50206		•														
y, Research, Exploration and Devel			-														
dential, Intelligence and Extraordin		805,200.00	805,200.00	805,200.00				805,200.00	144,900.00	135,800.00	280,700.00	144,900.00	135,800.00	280,700.00		524,500.00	
																	•
essional Services	50211	5,200,000.00	5,200,000.00	5,200,000.00				5,200,000.00	1,774,456.00	2,074,288.00	3,848,744.00	1,692,502.00	2,156,242.00	3,848,744.00		1,351,256.00	
ral Services	50212	5,700,000.00	5,700,000.00	5,700,000.00				5,700,000.00	1,094,054.00	1,195,434.00	2,289,488.00	1,094,054.00	1,195,434.00	2,289,488.00		3,410,512.00	
irs and Maintenance	50213		•												-	•	
ncial Assistance/Subsidy	50214		-												-		
es, Insurance Premiums and Other Fe	50215	2,170,500.00	2,170,500.00	2,170,500.00				2,170,500.00	486,332.28	148,600.00	634,932.28	486,332.28	148,600.00	634,932.28		1,535,567.72	
or and Wages	50216																
er Maintenance and Operating Expen															_	_	_
																•	•
	50299010 00										,						
ertising Expenses			108,500.00	108,500.00				108,500.00	1,000.00		1,000.00	1,000.00	-	1,000.00		107,500.00	
ting and Publication Expenses	50299020 00	108,500.00									,			,			
ting and Publication Expenses resentation Expenses	50299030 00	108,500.00 2,139,660.00	2,139,660.00	2,139,660.00				2,139,660.00	185,051.35	348,534.25	533,585.60	19,422.35	207,726.37	227,148.72		1,606,074.40	306,436.88
ting and Publication Expenses										348,534.25	533,585.60		207,726.37	227,148.72			306,436.88

Membership Dues and Contributions to C			•											•	•		
bscription Expenses	50299070 00	14,000.00	14,000.00	14,000.00				14,000.00		4,799.00	4,799.00		-	-		9,201.00	4,799.00
her Maintenance and Operating Expen	: 50299990 00			-				•		-	-	•	-		•	-	
)		800,000.00	- 800,000.00	560,000.00	-	-	-	560,000.00		556,000.00	556,000.00		-		240,000.00	4,000.00	556,000.00
and	10601										-			-			
and Improvements	10602										-			-			
nfrastructure Assets	10603		-								-						
Buildings and Other Structures	10604									•	-						
Machinery and Equipment	10605										-			-			
Fransportation Equipments	10606		-								-						
Furniture, Fixture and Books	10607		-								-						
eased Assets	10608										-						
eased Assets Improvements	10609	800,000.00	800,000.00	560,000.00				560,000.00		556,000.00	556,000.00				240,000.00	4,000.00	556,000.00
Other Property, Plant and Equipment	10698		· ·														
Construction in Progress	10699		-								-						
rity 1.1.10 Participation to Other Min	nistries' / Offices P																
NOOE		343,500.00	- 343,500.00	343,500.00	-	-	-	343,500.00		17,820.00	17,820.00		1,620.00	1,620.00		325,680.00	16,200.00
Traveling Expense	50201		-										-				
Fraining and Scholarship Expense	50202											-		-	-		-
upplies and Materials Expenses	50203	87,500.00	87,500.00	87,500.00				87,500.00		980.00	980.00		980.00	980.00		86,520.00	
Jtility Expenses	50204																
Communication Expenses	50205																
Awards/Rewards and Prizes	50206											-		-			-
Survey, Research, Exploration and Devel																	
Confidential, Intelligence and Extraordin																	
Professional Services	50211																-
General Services	50211																
Repairs and Maintenance	50212																
Financial Assistance/Subsidy	50214							=	-	-		-		-	-	-	-
Faxes, Insurance Premiums and Other Fe		•	•	•				•	•	•		•	•	•	•	•	•
axes, insurance Premiums and Other Fe abor and Wages	50215		•						•	•		•	•			•	
			•					•		•			•	•			-
Other Maintenance and Operating Expen																	
Advertising Expenses	50299010 00		•														
rinting and Publication Expenses	50299020 00	256,000.00	256,000.00	256,000.00				256,000.00	•	16,840.00	16,840.00	-	640.00	640.00	-	239,160.00	16,200.00
epresentation Expenses	50299030 00		•						•	•			-	-		-	-
ransportation and Delivery Expenses	50299040 00		•						•	•			-	-		-	-
ent/Lease Expenses	50299050 00		•														
lembership Dues and Contributions to C								-			-	-	-	-	-	-	-
ubscription Expenses	50299070 00																
Other Maintenance and Operating Expen	: 50299990 00																
0																	
and	10601							=				-		-	-	-	-
	10602													•			
and Improvements	10602		•									•	•			•	
nfrastructure Assets			•					•					•	•			
Buildings and Other Structures	10604		•					•					•	•			
Machinery and Equipment	10605		•	•				•					•				•
Fransportation Equipments	10606	•	•					•				-		-	-	•	-
Furniture, Fixture and Books	10607		•										-	-		-	-
eased Assets	10608		•										-	-		-	-
eased Assets Improvements	10609		•														
Other Property, Plant and Equipment	10698							-				-	-	-	-	-	-
Construction in Progress	10699							-				-	-	-	-	-	-
it at a second control of the	-4 -4 046:																
vity 1.1.11 Official Travels of the He	ии ој Ојјісе	2 274 240 00	2 274 240 00	2 274 240 00				2 274 240 00	F02 424 24	740 030 30	4 252 252 50	400.024.24	727 544 20	4 225 520 50		4 020 007 44	47.044.00
100E	E0201	2,274,240.00	- 2,274,240.00	2,274,240.00			-	2,274,240.00	503,424.21	749,928.38	1,253,352.59	499,024.21	736,514.38	1,235,538.59		1,020,887.41	17,814.00
raveling Expense	50201	2,274,240.00	2,274,240.00	2,274,240.00				2,274,240.00	503,424.21	749,928.38	1,253,352.59	499,024.21	736,514.38	1,235,538.59		1,020,887.41	17,814.00
raining and Scholarship Expense	50202		•					•		•				•	•		
upplies and Materials Expenses	50203	•	•						•			-		-	-	•	-
			•						•	•			-	-		-	-
tility Expenses	50204																
tility Expenses ommunication Expenses	50205		-								-	-					
itility Expenses ommunication Expenses wards/Rewards and Prizes	50205 50206																
tility Expenses ommunication Expenses wards/Rewards and Prizes urvey, Research, Exploration and Devel	50205 50206 50207	•											-	-			
itility Expenses ommunication Expenses wards/Rewards and Prizes urvey, Research, Exploration and Devel	50205 50206 50207																-
itility Expenses ommunication Expenses wards/Rewards and Prizes urvey, Research, Exploration and Devel onfidential, Intelligence and Extraordir	50205 50206 50207								· ·	•					•	•	
ttility Expenses ommunication Expenses wards / Rewards and Prizes urvey, Research, Exploration and Devel onfidential, Intelligence and Extraordir rofessional Services	50205 50206 la 50207 n 50210							- - -		• • •	· ·	· ·	· · ·		· · ·		
tility Expenses ommunication Expenses wards / Rewards and Prizes urvey, Research, Exploration and Devel onfidential, Intelligence and Extraordir ordessional Services eneral Services	50205 50206 li 50207 n 50210 50211 50212			-				- - - -	- - - -	- - - -	· · ·					· · ·	-
tility Expenses ommunication Expenses wards/Rewards and Prizes urvey, Research, Exploration and Devel onfidential, Intelligence and Extraordir ordessional Services eneral Services epairs and Maintenance	50205 50206 li 50207 n 50210 50211 50212 50213		: : : :					· · ·						: : : :	· · ·		
Utility Expenses Communication Expenses wards / Rewards and Prizes urvey, Research, Exploration and Devel confidential, Intelligence and Extraordir trofessional Services ieneral Services can and Maintenance inancial Assistance/ Subsidy	50205 50206 to 50207 n 50210 50211 50212 50213 50214		: : : :						-		- - - - -				· ·		-
tility Expenses ommunication Expenses wards/Rewards and Prizes urvey, Research, Exploration and Devel onfidential, Intelligence and Extraordir foressional Services eneral Services epairs and Maintenance inancial Assistance/Subsidy axes, Insurance Premiums and Other Fe	50205 50206 b 50207 n 50210 50211 50212 50213 50214 e 50215	· · · · · · · · · · · · · · · · · · ·		- - - - - - -				· · · ·		· · · ·				- - - - -	- - - - - -		-
tility Expenses smmunication Expenses wards/Rewards and Prizes rivey, Research, Exploration and Devel orfessional Services eneral Services epairs and Maintenance nancial Assistance/Subsidy xxes, insurance Premiums and Other Fe loor and Wages	50205 50206 th 50207 n 50210 50211 50212 50213 50214 e 50215 50216	· · · · · · · · · · · · · · · · · · ·									· · · ·			- - - - - -		· · · · ·	
tility Expenses sommunication Expenses wards/Rewards and Prizes urvey, Research, Exploration and Devel porfidential, intelligence and Extraordir offessional Services eneral Services eneral Services eneral Services enancial Assistance/Subsidy axes, Insurance Premiums and Other Fortion and Wages ther Maintenance and Operating Expen ther Maintenance and Operating Expen	50205 50206 50207 n 50210 50211 50212 50213 50214 e 50215 50216	- - - - - - - - -		- - - - - - - - -				- - - - - -						: : : : :			
cultity Expenses immunication Expenses wards/Rewards and Prizes urvey, Research, Exploration and Devel infidential, Intelligence and Extraordir ofessional Services eneral Services eneral Services epairs and Maintenance anancial Assistance/Subsidy exes, Insurance Premiums and Other Fe tabor and Wages ther Maintenance and Operating Expen vertising Expenses	50205 50206 50207 n 50210 50211 50212 50213 50214 e 50215 50216 https://doi.org/10.1000/10.100000000000000000000000000	- - - - - - - - - -		-				- - - - - - -	: : : : :	: : : : :		- - - - - - -		: : : : : :			
Jtility Expenses Communication Expenses Wards Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services General Services General Services General Services Frank Waltenance General Services Frank Waltenance General Services Frank Waltenance Frank W	50205 50206 50207 n 50210 50211 50212 50213 50214 e 50215 50216	- - - - - - - - - - - - - - - - - - -								: - - - - - - -		- - - - - - - -					

Transportation and Delivery Expenses	50299040 00		•											-	•	
Rent/Lease Expenses	50299050 00															
Membership Dues and Contributions to C																
Subscription Expenses	50299070 00			-								-				-
Other Maintenance and Operating Exper	n: 50299990 00	-	-													
co																
Land	10601	_	_													
	10602	•														
Land Improvements		-														
Infrastructure Assets	10603	-	-	-									•			•
Buildings and Other Structures	10604	-	-											-		
Machinery and Equipment	10605	-	-													
Transportation Equipments	10606	-														
Furniture, Fixture and Books	10607	-														
Leased Assets	10608	-	-													
Leased Assets Improvements	10609	-	-													
Other Property, Plant and Equipment	10698															
Construction in Progress	10699															
Construction in Frogress	10077															
proved procurement and logistics adr	ministration															
Activity 1.2.1 Property and Supply Manag																
MOOE	,	252,000.00 -	252,000.00	252,000.00			252,000.00	90,691.25		90,691.25		85,441.25	85,441.25		161,308.75	5,250.00
Traveling Expense	50201	232,000.00					-						-	-	.0.,300.73	5,230.00
Training and Scholarship Expense	50202		•	,			-	-	-	-	-	-	-	-	-	-
		F2 000 00	F2 000 00	F2 000 00			F2 000 00								45 300 75	•
Supplies and Materials Expenses	50203	52,000.00	52,000.00	52,000.00			52,000.00	6,691.25		6,691.25		6,691.25	6,691.25		45,308.75	•
Utility Expenses	50204		•	-										-	-	-
Communication Expenses	50205		•												•	
Awards/Rewards and Prizes	50206													-		
Survey, Research, Exploration and Deve	lı 50207															-
Confidential, Intelligence and Extraordi																
Professional Services	50211															
General Services	50212	_	_													
Repairs and Maintenance	50213															
		•														
Financial Assistance/Subsidy	50214	-	-	-						•			•			•
Taxes, Insurance Premiums and Other F		-												-		
Labor and Wages	50216	-														
Other Maintenance and Operating Exper				-					-		•	-				
outer maintenance and operating exper	nses							•		•	•	•				-
Advertising Expenses	nses 50299010 00															
								•	•		-			•		
Advertising Expenses Printing and Publication Expenses	50299010 00 50299020 00	- - 200,000.00	- - - 200,000.00	- - - 200,000.00			- - - 200,000.00	- - - 84,000.00			· ·	- - - 78,750.00	- - - 78,750.00		- - - - 116,000.00	- - - 5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses	50299010 00 50299020 00 50299030 00	- - 200,000.00 -	- - 200,000.00 -	200,000.00			- - - 200,000.00	- - - 84,000.00	· · ·	84,000.00		- - - 78,750.00	78,750.00		116,000.00	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	50299010 00 50299020 00 50299030 00 50299040 00	- - 200,000.00 -	200,000.00 - -	200,000.00			- - - 200,000.00 -	- - - 84,000.00 -	· · ·			- - - 78,750.00 -	78,750.00 - -		116,000.00	- - - 5,250.00 -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00	- 200,000.00 - -	200,000.00 - -	200,000.00			- - - 200,000.00 - -	- - - 84,000.00 - -	· · ·		· · ·	- - - 78,750.00 - -	78,750.00 - -	- - - - - -	- - - - 116,000.00 - -	5,250.00 - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to 0	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00	- - 200,000.00 - - -	- 200,000.00 - - -	200,000.00 - - -			- - - 200,000.00 - - -	- - - 84,000.00 - - -	- - - - - -		· · · ·	78,750.00 - - - -	78,750.00 - - - -			- - - 5,250.00 - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00 50299070 00	- - 200,000.00 - - -	- 200,000.00 - - -	200,000.00 - - - - -			200,000.00 - - - -	84,000.00 - - - - -	- - - - - -			78,750.00 - - - - -	78,750.00 - - - - -	- - - - - -		- - - 5,250.00 - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to 0	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00 50299070 00	200,000.00 - - - - -	200,000.00 - - - - -	200,000.00 - - - - - -			200,000.00	84,000.00 - - - - -	- - - - - - -		· · · · · · · · · · · · · · · · · · ·	78,750.00 - - - - - -	78,750.00 - - - - - -	- - - - - - -	116,000.00 - - - - - - -	5,250.00 - - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to C Subscription Expenses	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00 50299070 00	200,000.00 	200,000.00 - - - - - -	200,000.00 - - - - - -			200,000.00 - - - - - -	84,000.00 - - - - - - -			- - - - - - - - -	78,750.00 - - - - - -	78,750.00 - - - - - -	- - - - - - - - -	116,000.00 	5,250.00 - - - - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to C Subscription Expenses Other Maintenance and Operating Exper CO	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00 50299070 00 n: 50299990 00	200,000.00 	200,000.00 	200,000.00 - - - - - -			200,000.00 - - - - - - -	84,000.00 - - - - - - -			- - - - - - - - - -	78,750.00 - - - - - - -	78,750.00 	-	116,000.00 	5,250.00 - - - - - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 50299060 00 50299070 00 502999070 00	200,000.00 	200,000.00 - - - - - - - -	200,000.00 	·		200,000.00 - - - - - - -	84,000.00 			- - - - - - - - - -	78,750.00 	78,750.00 		116,000.00 	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements	50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 50299060 00 50299070 00 no 5029990 00	200,000.00 	200,000.00 - - - - - - - - -	200,000.00			200,000.00	84,000.00 				78,750.00 	78,750.00 		116,000.00	5,250.00 - - - - - - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G subscription Expenses Other Maintenance and Operating Expen CO Land Land Improvements Infrastructure Assets	50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 10601 10601 10602 10603	200,000.00	200,000.00 	200,000.00 			200,000.00 - - - - - - - - -	84,000.00				78,750.00 	78,750.00 		116,000.00 	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Under Maintenance and Contributions to Council Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures	50299010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299070 00 70 50299070 00 71 10601 110602 110603 110604	200,000.00 	200,000.00 - - - - - - - - - -	200,000.00 	·		200,000.00 	84,000.00 - - - - - - -			- - - - - - - - - - - - - - - - - - -	78,750.00 	78,750.00 		116,000.00 	5,250.00 - - - - - - - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment	\$0299010 00 \$0299030 00 \$0299030 00 \$0299050 00 \$0299050 00 \$0299050 00 \$0299070 00 \$0299070 00 \$029990 00 \$029990 00 \$029900 00 \$02900 00 \$0290	200,000.00 	200,000.00 	200,000.00 			200,000.00 	84,000.00 - - - - - - -				78,750.00 	78,750.00 		116,000.00	5,250.00 - - - - - - - - - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments	\$0399010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 10601 10602 10603 10604 10605 10606	200,000.00 	200,000.00 - - - - - - - - - - -	200,000.00 			200,000.00 - - - - - - - - - - -	84,000.00 - - - - - - - -				78,750.00 	78,750.00 		116,000.00	5,250.00 - - - - - - - - - - - - - -
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Contributions to Council Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books	\$0299010 00 \$0299020 00 \$0299030 00 \$0299030 00 \$0299040 00 \$0299060 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607	200,000.00 	200,000.00 - - - - - - - - - - - -	200,000.00	·		200,000.00 	84,000.00 - - - - - - -				78,750.00	78,750.00 		116,000.00	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Duber Maintenance and Contributions to Council Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets	\$0299010 00 \$0299030 00 \$0299030 00 \$0299030 00 \$0299040 00 \$0299050 00 \$0299060 00 \$0299070 00 \$0299070 00 \$0299090 00 \$029900 00 \$02	200,000.00 	200,000.00 	200,000.00 			200,000.00 	84,000.00 				78,750.00	78,750.00 		116,000.00	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Contributions to Council Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books	\$0299010 00 \$0299020 00 \$0299030 00 \$0299040 00 \$0299050 00 \$0299050 00 \$0299070 00 \$0299	200,000.00 	200,000.00 - - - - - - - - - - - - - -	200,000.00			200,000.00 	84,000.00 - - - - - - -				78,750.00	78,750.00		116,000.00	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets	\$0299010 00 \$0299030 00 \$0299030 00 \$0299030 00 \$0299040 00 \$0299050 00 \$0299060 00 \$0299070 00 \$0299070 00 \$0299090 00 \$029900 00 \$02	200,000.00 	200,000.00 	200,000.00 			200,000.00 	84,000.00 - - - - - - -				78,750.00	78,750.00 		116,000.00	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to 0 Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Leased Assets Improvements	\$0299010 00 \$0299020 00 \$0299030 00 \$0299040 00 \$0299050 00 \$0299050 00 \$0299070 00 \$0299	200,000.00 	200,000.00 - - - - - - - - - - - - - - - - -	200,000.00 			200,000.00 	84,000.00 				78,750.00	78,750.00 		116,000.00 	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Description Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Other Property, Plant and Equipment Construction in Progress	\$0299010 00 \$0299020 00 \$0299030 00 \$0299030 00 \$0299050 00 \$0299050 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10609		200,000.00 	200,000.00	·		200,000.00 	84,000.00 - - - - - - - -				78,750.00	78,750.00		116,000.00	5,250.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Extivity 1.2.2 Appraisal and Disposal of D	\$0299010 00 \$0299020 00 \$0299030 00 \$0299030 00 \$0299050 00 \$0299050 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10609				·	·		· · · · · · ·		84,000.00 						
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Furniture, Fixture and Books Leased Assets Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress trivity 1.2.2 Appraisal and Disposal of L MODE	\$0299010 00 \$0299020 00 \$0299030 00 \$0299040 00 \$0299050 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10699		200,000.00 	200,000.00			200,000.00 	84,000.00 - - - - - - - - - - 88,200.00	22,200.00			78,750.00	78,750.00 		116,000.00	5,250.00
Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Under Property, Plant and Equipment Construction in Progress Strivity 1.2.2 Appraisal and Disposal of Lead MODE	\$0299010 00 \$0299020 00 \$0299030 00 \$0299040 00 \$0299040 00 \$0299060 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10699 \$01sposable Properti		205,000.00	205,000.00		·	205,000.00	88,200.00 -		84,000.00 			95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Ueased Assets Other Property, Plant and Equipment Construction in Progress ivity 1.2.2 Appraisal and Disposal of Lease MOOE Traveling Expense	\$0299010 00 \$0299020 00 \$0299030 00 \$0299040 00 \$0299050 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10699							· · · · · · ·	22,200.00	84,000.00 	88,200.00					
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Pixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress ivity 1.2.2 Appraisal and Disposal of L MOOE Traveling Expense Training and Scholarship Expense	\$0299010 00 \$0299020 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299060 00 \$0299070 00 10601 10602 10603 10604 10605 10606 10607 10608 10609 10699 Disposable Properti		205,000.00	205,000.00			205,000.00	88,200.00 -		84,000.00 		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Other Property, Plant and Equipment Construction in Progress ivity 1.2.2 Appraisal and Disposal of E MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	\$0299010 00 \$0299020 00 \$0299030 00 \$0299040 00 \$0299050 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10699 \$00isposable Properti \$50201 \$50201 \$50203		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Other Property, Plant and Equipment Construction in Progress ivity 1.2.2 Appraisal and Disposal of E MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses	\$0299010 00 \$0299020 00 \$0299020 00 \$0299040 00 \$0299040 00 \$0299060 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10699 \$00sposable Properti		205,000.00	205,000.00			205,000.00	88,200.00 -		84,000.00 		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Pixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Sivity 1.2.2 Appraisal and Disposal of E MODE Training and Scholarship Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	\$0299010 00 \$0299020 00 \$0299040 00 \$0299050 00 \$0299040 00 \$0299060 00 \$0299070 00 n \$029990 00 10601 10602 10603 10604 10605 10606 10607 10608 10609 001908080 001908080 00190808080 0019090 0019080808080808080808080808080808080808		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to 0 Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Other Property, Plant and Equipment Onstruction in Progress Virity 1.2.2 Appraisal and Disposal of L MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses	\$0299010 00 \$0299020 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299070 00 \$0299070 00 \$0299070 00 \$0299070 10 \$0602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10609 \$0000000000000000000000000000000000		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Other Property, Plant and Equipment Construction in Progress Strivity 1.2.2 Appraisal and Disposal of E MOOE Traveling Expense Supplies and Materials Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Deve Survey, Research, Exploration and Deve Survey, Research, Exploration and Deve	\$029910 0 00 \$029903 00 \$029903 00 \$029905 00 \$029905 00 \$029905 00 \$029907 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10699 \$015005050505050505050505050505050505050		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Contributions to Council Subscription Expenses Other Maintenance and Operating Experic CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Furniture, Fixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress tivity 1.2.2 Appraisal and Disposal of E MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi	\$0299010 00 \$0299020 00 \$0299040 00 \$0299050 00 \$0299040 00 \$0299060 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$0009000000000000000000000000000000		205,000.00	205,000.00	·		205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Other Property, Plant and Equipment Construction in Progress trivity 1.2.2 Appraisal and Disposal of E MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Deve Survey, Research, Exploration and Deve	\$0299010 00 \$0299020 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299070 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10609 \$0000000000000000000000000000000000		205,000.00	205,000.00	·		205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Furniture, Fixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress tivity 1.2.2 Appraisal and Disposal of E MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Curvey, Research, Exploration and Deve Confidential, Intelligence and Extraordi	\$0299010 00 \$0299020 00 \$0299040 00 \$0299050 00 \$0299040 00 \$0299060 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$0009000000000000000000000000000000		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Other Property, Plant and Equipment Construction in Progress Training and Scholarship Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Corrifectial, Intelligence and Extraordi Professional Services	\$0299010 00 \$0299020 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299070 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10698 \$10609 \$0000000000000000000000000000000000		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Travining and Scholarship Expense Supplies and Materials Expenses Utility 2.2.2 Appraisal and Disposal of L Traveling Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Awards/Rewards and Prizes Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance	\$029910 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299050 00 \$0299050 00 \$0299070 00 \$0299070 00 \$0299070 00 \$0299070 00 \$0299070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$02005 \$02005 \$02005 \$02005 \$02006 \$02007 \$02011 \$0211 \$0211 \$0211 \$0212 \$0213		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Renzestration Expenses Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Other Property, Plant and Equipment Construction in Progress crivity 1.2.2 Appraisal and Disposal of L MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	\$0299010 00 \$0299020 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10608 \$10609 \$20207 \$50201 \$50201 \$50204 \$50205 \$50206 \$61 \$50207 \$1050211 \$50212 \$50213 \$50214		205,000.00	205,000.00	·		205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Remersentation Expenses Membership Dues and Contributions to G Subscription Expenses Membership Dues and Contributions to G Subscription Expenses Other Maintenance and Operating Exper CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Cutivity 1.2.2 Appraisal and Disposal of D MOOE Traveling Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Marads/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance	\$0299010 00 \$0299020 00 \$0299040 00 \$0299040 00 \$0299040 00 \$0299070 00 \$0299070 00 \$0299070 00 \$10601 \$10602 \$10603 \$10604 \$10605 \$10606 \$10607 \$10608 \$10609 \$10608 \$10609 \$20207 \$50201 \$50201 \$50204 \$50205 \$50206 \$61 \$50207 \$1050211 \$50212 \$50213 \$50214		205,000.00	205,000.00			205,000.00	88,200.00 -		110,400.00 - 103,200.00		7,200.00	95,400.00		94,600.00	15,000.00

Advertising Expenses	50299010 00		-											
Printing and Publication Expenses	50299020 00		-											
Representation Expenses	50299030 00	30,000.00	30,000.00	30,000.00	30,000.00		7,200.00	7,200.00		7,200.00	7,200.00		22,800.00	
Transportation and Delivery Expenses	50299040 00													
Rent/Lease Expenses	50299050 00													
Membership Dues and Contributions to			_								_			
	50299070 00													
Subscription Expenses		•			•	•					•	•		
Other Maintenance and Operating Expe	en: 50299990 00	•	•		-								-	
CO		-		-	 -				-					-
Land	10601	-			-								-	
Land Improvements	10602				-								-	
Infrastructure Assets	10603				-								-	
Buildings and Other Structures	10604													
Machinery and Equipment	10605		_								_			
	10606													
Transportation Equipments	10607	•			•						•	•		
Furniture, Fixture and Books		•	•		-								-	
Leased Assets	10608	•	-		-				•	•			•	-
Leased Assets Improvements	10609				-				-			-	-	-
Other Property, Plant and Equipment	10698		-		-								-	
Construction in Progress	10699				-				-			-	-	-
Activity 1.2.3 Benchmarking activity on A	Aaministrative Pro													
MOOE		305,500.00	- 305,500.00	305,500.00	 305,500.00							-	305,500.00	
Traveling Expense	50201	•	-						-				•	-
Training and Scholarship Expense	50202	305,500.00	305,500.00	305,500.00	305,500.00							-	305,500.00	
Supplies and Materials Expenses	50203													
Utility Expenses	50204											-		
Communication Expenses	50205													
Awards/Rewards and Prizes	50206				-								-	
Survey, Research, Exploration and Deve														
Confidential, Intelligence and Extraordi			_											
Professional Services	50210													
		•	•		•		•					•		
General Services	50212	•	-		-		•	•	•	•			•	-
Repairs and Maintenance	50213	-	•		-			•					•	
Financial Assistance/Subsidy	50214				-			•	-			-	-	-
Taxes, Insurance Premiums and Other F	Fe 50215	-			-								-	
Labor and Wages	50216	-		-	-				-					-
Other Maintenance and Operating Expe	enses												-	
Advertising Expenses	50299010 00				-								-	
Printing and Publication Expenses	50299020 00	-			-									
Representation Expenses	50299030 00													
Transportation and Delivery Expenses														
Rent/Lease Expenses	50299050 00		_											
Membership Dues and Contributions to														
	50299070 00	•	•	•	•	•		•	•	•	•		-	•
Subscription Expenses		•	•		-								-	
Other Maintenance and Operating Expe	en: 50299990 00	•	-		-		•	•	•	•			•	-
CO					 -								-	
Land	10601													
Land Improvements	10602		-						-					-
Infrastructure Assets	10603		-											
Buildings and Other Structures	10604													
Machinery and Equipment	10605													
Transportation Equipments	10606	=							-	-	-	-		
		•	•	•	•					•	•	•	•	-
Furniture, Fixture and Books	10607	•	-		•								•	
Leased Assets	10608	•	-		•								•	
Leased Assets Improvements	10609	•	-		•							-	•	
Other Property, Plant and Equipment	10698	•			•				-			-	•	-
Construction in Progress	10699	•	-						-				•	-
3 Efficient records management														
.3. Efficient records management														
Activity 1.3.1 Records Management Impl	provement Program													
MOOE		182,600.00	- 182,600.00	182,600.00	 182,600.00				-			-	182,600.00	-
Traveling Expense	50201	•	-						-				•	-
Training and Scholarship Expense	50202		-	-								-		
	50203	60,000.00	60,000.00	60,000.00	60,000.00								60,000.00	
Supplies and Materials Expenses														
Supplies and Materials Expenses Utility Expenses	50204													
Utility Expenses				-										
Utility Expenses Communication Expenses	50204 50205													
Utility Expenses Communication Expenses Awards/Rewards and Prizes	50204 50205 50206		•		-				-					
Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve	50204 50205 50206 vel: 50207		· ·	•	:		:	:		:				
Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi	50204 50205 50206 vel: 50207 din 50210	: : :		- - -	:	:	:	:		:			- - -	
Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services	50204 50205 50206 veli 50207 din 50210 50211	: : : :	- - - -	· · ·	: : :			:	: : :		· · ·		- - - -	
Utility Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services	50204 50205 50206 veli 50207 din 50210 50211 50212	: - - - -	- - - - -	- - - -	: : : :	- - - - -				· · ·	: : :		- - - -	
Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services	50204 50205 50206 veli 50207 din 50210 50211	- - - - - - 40,000.00		- - - - - 40,000.00	- - - - - - - 40,000.00					- - - - -	· · · ·	- - - - -	40,000.00	- - - - -

Taxes, Insurance Premiums and Other Fo	Fe 50215															
Labor and Wages	50216															
Other Maintenance and Operating Exper	enses															
	50299010 00															
Advertising Expenses		•	-	•		·	•	•	•				•	•	•	
Printing and Publication Expenses	50299020 00															
Representation Expenses	50299030 00	82,600.00	82,600.00	82,600.00		82,600.00	•							82,600.00	•	
Transportation and Delivery Expenses	50299040 00		-								-					
Rent/Lease Expenses	50299050 00															
Membership Dues and Contributions to C	O 50299060 00		-													
Subscription Expenses	50299070 00		-													
Other Maintenance and Operating Exper	n: 50299990 00		-													
CO		•	•	•			•	•	•				•	•		
Land	10601	•	-							•		•	•		•	
Land Improvements	10602		-												•	
Infrastructure Assets	10603		-								-					
Buildings and Other Structures	10604		-			-										
Machinery and Equipment	10605		-													
Transportation Equipments	10606		-													
Furniture, Fixture and Books	10607		-													
Leased Assets	10608															
Leased Assets Improvements	10609		_			_										
Other Property, Plant and Equipment	10698		•	•		•								•	•	
Construction in Progress	10699	•	-	•		-				•				•		
Activity 1.3.2 Training on Records Manag	gement															
MOOE	-3	388,000.00	- 388,000.00	388,000.00		- 388,000.00								388,000.00		
	50201	300,000.00	- 300,000.00	300,000.00		- 300,000.00	•	•					•	300,000.00		
Traveling Expense		300.000.00	200 000 07	300 000 00		300 000	•							300 000 00		
Training and Scholarship Expense	50202	388,000.00	388,000.00	388,000.00		388,000.00		•		•				388,000.00		
Supplies and Materials Expenses	50203		-				•								•	
Utility Expenses	50204	•	-													
Communication Expenses	50205		-			-										
Awards/Rewards and Prizes	50206		-													
Survey, Research, Exploration and Devel	el 50207															
Confidential, Intelligence and Extraordin	in 50210		-													
Professional Services	50211															
General Services	50212															
Repairs and Maintenance	50212															
	50214	•	•			•		•		•						
Financial Assistance/Subsidy		•	•	•		·	•	•	•				•	•		
Taxes, Insurance Premiums and Other Fe		•	-					•		•		•			•	
Labor and Wages	50216		-								-					
Other Maintenance and Operating Exper																
Advertising Expenses	50299010 00		-													
Printing and Publication Expenses	50299020 00															
Representation Expenses	50299030 00															
Transportation and Delivery Expenses	50299040 00		-													
Rent/Lease Expenses	50299050 00		-													
Membership Dues and Contributions to C			_			_						-				
Subscription Expenses	50299070 00															
	30299070 00						•		-						÷	
Other Maintenance and Operating Exper	F0000000 00		-							•	-		· ·	-	-	
CO	n: 50299990 00	-				·	• •					- - -	- - -	•		
				•			- - -		- - -	· ·	· · ·		· · ·			
Land	n: 50299990 00 10601			•				- - -	-			- - - -	: : :	· · · ·		
								-	-			· · · ·	· · · ·		- - - - -	
Land	10601			· · ·							: : : :	· · ·	- - - - -	· · · · · · · · · · · · · · · · · · ·		
Land Land Improvements Infrastructure Assets	10601 10602 10603			· · ·						- - - - - -	- - - - - -	· · · · · · · · · ·	- - - - -	· · · ·	- - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures	10601 10602 10603 10604							:						· · · · ·	- - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment	10601 10602 10603 10604 10605						:					· · · · · · · · · · · · · · · · · · ·			- - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments	10601 10602 10603 10604 10605 10606									· · · · · ·		· · · · · · · · · · · · · · · · · · ·			- - - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books	10601 10602 10603 10604 10605 10606 10607	- - - - - - - - -		· · · · · · · · · · · · · · · · · · ·			:	:				·			- - - - - - - - - - - - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets	10601 10602 10603 10604 10605 10606 10607 10608			: - - - - - - - - - - - - - - - - - - -			: : :	:		- - - - - - - - - - - - - - - - - - -					- - - - - - - - - - - - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements	10601 10602 10603 10604 10605 10606 10607 10608 10609			: : : : : : : :				:		- - - - - - - - - - - - - - - - - - -					- - - - - - - - - - - - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698	- - - - - - - - - - - - - - - - - - -		: - - - - - - - - - - - - - - - - - - -			:	:							- - - - - - - - - - - - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements	10601 10602 10603 10604 10605 10606 10607 10608 10609			: 			· ·								- - - - - - - - - - - - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Improvements Other Property, Plant and Equipment	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698	- - - - - - - - - - - - - - - - - - -		: : : : : : : : : : :											- - - - - - - - - - - - - - - - - - -	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698		30 063 426 00	23 747 733 43		23 747 733 43	4 109 273 93	5 726 070 48	9 335 344 #1			9 171 047 12	6 315 692 57			
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress uncial and Audit Management	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698	30,063,426.00	30,063,426.00	23,747,733,43		23,747,733,43	4,109,273.93	5,226,070.48	9,335,344.41	3,891,324.60	5,279,722.52	9,171,047,12	6,315,692.57	14,412,389.02	164,297.29	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress uncial and Audit Management PS	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698	21,996,222.00	- 21,996,222.00	15,680,529.43		- 15,680,529.43	3,374,786.45	4,404,901.82	7,779,688.27	3,283,193.02	4,370,137.96	7,653,330.98	6,315,692.57	7,900,841.16	126,357.29	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Inicial and Audit Management PS Basic Salary	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698 10699	21,996,222.00 15,530,880.00	- 21,996,222.00 15,530,880.00	15,680,529.43 11,122,188.00		- 15,680,529.43 11,122,188.00	3,374,786.45 2,780,547.00	4,404,901.82 2,780,547.00	7,779,688.27 5,561,094.00	3,283,193.02 2,734,841.09	4,370,137.96 2,763,463.20	7,653,330.98 5,498,304.29	6,315,692.57 4,408,692.00	7,900,841.16 5,561,094.00		
Land lmprovements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Incial and Audit Management PS Basic Salary Personnel Economic Relief Allowance	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698 10699	21,996,222.00 15,530,880.00 672,000.00	- 21,996,222.00 15,530,880.00 672,000.00	15,680,529.43 11,122,188.00 432,000.00	1 1	- 15,680,529.43 11,122,188.00 432,000.00	3,374,786.45 2,780,547.00 108,000.00	4,404,901.82 2,780,547.00 108,000.00	7,779,688.27 5,561,094.00 216,000.00	3,283,193.02 2,734,841.09 108,000.00	4,370,137.96 2,763,463.20 108,000.00	7,653,330.98 5,498,304.29 216,000.00	6,315,692.57 4,408,692.00 240,000.00	7,900,841.16 5,561,094.00 216,000.00	126,357.29	
Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Other Property, Plant and Equipment Construction in Progress Incial and Audit Management PS Basic Salary Personnel Economic Relief Allowance Representation Allowance	10601 10602 10603 10604 10605 10606 10607 10608 10609 10699 10699	21,996,222.00 15,530,880.00 672,000.00 240,000.00	- 21,996,222.00 15,530,880.00 672,000.00 240,000.00	15,680,529.43 11,122,188.00 432,000.00 180,000.00		- 15,680,529.43 11,122,188.00 432,000.00 180,000.00	3,374,786.45 2,780,547.00 108,000.00 45,000.00	4,404,901.82 2,780,547.00 108,000.00 45,000.00	7,779,688.27 5,561,094.00 216,000.00 90,000.00	3,283,193.02 2,734,841.09 108,000.00 45,000.00	4,370,137.96 2,763,463.20 108,000.00 45,000.00	7,653,330.98 5,498,304.29 216,000.00 90,000.00	6,315,692.57 4,408,692.00 240,000.00 60,000.00	7,900,841.16 5,561,094.00 216,000.00 90,000.00	126,357.29	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Casset Satest Improvements Other Property, Plant and Equipment Construction in Progress uncial and Audit Management PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698 10699 50101010 01 cc 50102010 01 50102020 00	21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00	- 21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00	15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00		- 15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00	3,374,786.45 2,780,547.00 108,000.00	4,404,901.82 2,780,547.00 108,000.00 45,000.00 45,000.00	7,779,688.27 5,561,094.00 216,000.00 90,000.00 90,000.00	3,283,193.02 2,734,841.09 108,000.00	4,370,137.96 2,763,463.20 108,000.00 45,000.00 45,000.00	7,653,330.98 5,498,304.29 216,000.00 90,000.00 90,000.00	6,315,692.57 4,408,692.00 240,000.00	7,900,841.16 5,561,094.00 216,000.00 90,000.00 90,000.00	126,357.29	
Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Casset Satest Improvements Other Property, Plant and Equipment Construction in Progress uncial and Audit Management PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance	10601 10602 10603 10604 10605 10606 10607 10608 10609 10699 10699	21,996,222.00 15,530,880.00 672,000.00 240,000.00	- 21,996,222.00 15,530,880.00 672,000.00 240,000.00	15,680,529.43 11,122,188.00 432,000.00 180,000.00		- 15,680,529.43 11,122,188.00 432,000.00 180,000.00	3,374,786.45 2,780,547.00 108,000.00 45,000.00	4,404,901.82 2,780,547.00 108,000.00 45,000.00	7,779,688.27 5,561,094.00 216,000.00 90,000.00	3,283,193.02 2,734,841.09 108,000.00 45,000.00	4,370,137.96 2,763,463.20 108,000.00 45,000.00	7,653,330.98 5,498,304.29 216,000.00 90,000.00	6,315,692.57 4,408,692.00 240,000.00 60,000.00	7,900,841.16 5,561,094.00 216,000.00 90,000.00	126,357.29	
Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Other Property, Plant and Equipment Construction in Progress Incial and Audit Management PS Basic Salary Personnel Economic Relief Allowance Representation Allowance	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698 10699 50101010 01 cc 50102010 01 50102020 00	21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00	- 21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00	15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00		- 15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00	3,374,786.45 2,780,547.00 108,000.00 45,000.00	4,404,901.82 2,780,547.00 108,000.00 45,000.00 45,000.00	7,779,688.27 5,561,094.00 216,000.00 90,000.00 90,000.00	3,283,193.02 2,734,841.09 108,000.00 45,000.00	4,370,137.96 2,763,463.20 108,000.00 45,000.00 45,000.00	7,653,330.98 5,498,304.29 216,000.00 90,000.00 90,000.00	6,315,692.57 4,408,692.00 240,000.00 60,000.00 60,000.00	7,900,841.16 5,561,094.00 216,000.00 90,000.00 90,000.00	126,357.29	-
Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Incial and Audit Management PS Basic Salary Personnel Economic Relief Allowance Transportation Allowance Clothing and Uniform Allowance Clothing and Uniform Allowance	10601 10602 10603 10604 10605 10605 10607 10608 10609 10698 10699 50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB	21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00 168,000.00 1,294,240.00	- 21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00 168,000.00 1,294,240.00	15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00 108,000.00		- 15,680,529,43 11,122,188.00 432,000.00 180,000.00 180,000.00 108,000.00 926,649.00	3,374,786.45 2,780,547.00 108,000.00 45,000.00	4,404,901.82 2,780,547.00 108,000.00 45,000.00 45,000.00 102,000.00	7,779,688.27 5,561,094.00 216,000.00 90,000.00 90,000.00 102,000.00	3,283,193.02 2,734,841.09 108,000.00 45,000.00	4,370,137.96 2,763,463.20 108,000.00 45,000.00 45,000.00 102,000.00	7,653,330.98 5,498,304.29 216,000.00 90,000.00 90,000.00 102,000.00	6,315,692.57 4,408,692.00 240,000.00 60,000.00 60,000.00 60,000.00 367,391.00	7,900,841.16 5,561,094.00 216,000.00 90,000.00 90,000.00 6,000.00	126,357.29 62,789.71 - - - - - 926,849.00	
Land lamprovements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Incial and Audit Management PS Basic Salary Personnel Economic Relief Allowance Transportation Allowance Ciothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698 10699 50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 WYB	21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00 168,000.00 1,294,240.00 1,294,240.00	- 21,996,222.00 15,530,880.00 672,000.00 240,000.00 140,000.00 168,000.00 1,294,240.00	15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00 108,000.00 926,849.00 926,849.00		- 15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00 108,000.00 926,849.00 926,649.00	3,374,786.45 2,780,547.00 108,000.00 45,000.00	4,404,901.82 2,780,547.00 108,000.00 45,000.00 45,000.00 102,000.00	7,779,688.27 5,561,094.00 216,000.00 90,000.00 90,000.00 102,000.00	3,283,193.02 2,734,841.09 108,000.00 45,000.00	4,370,137.96 2,763,463.20 108,000.00 45,000.00 45,000.00	7,653,330.98 5,498,304.29 216,000.00 90,000.00 90,000.00	6,315,692.57 4,408,692.00 240,000.00 60,000.00 60,000.00 367,391.00 367,391.00	7,900,841.16 5,561,094.00 216,000.00 90,000.00 90,000.00 6,000.00	126,357.29 62,789.71 - - -	
Land lamprovements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress Incial and Audit Management PS Basic Salary Personnel Economic Relief Allowance Transportation Allowance Ciothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus	10601 10602 10603 10604 10605 10606 10607 10608 10609 10698 10699 50101010 01 550102010 01 50102020 00 MYB 50102140 01 50102140 01	21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00 168,000.00 1,294,240.00	- 21,996,222.00 15,530,880.00 672,000.00 240,000.00 240,000.00 168,000.00 1,294,240.00	15,680,529.43 11,122,188.00 432,000.00 180,000.00 180,000.00 108,000.00 926,849.00		- 15,680,529,43 11,122,188.00 432,000.00 180,000.00 180,000.00 108,000.00 926,649.00	3,374,786.45 2,780,547.00 108,000.00 45,000.00	4,404,901.82 2,780,547.00 108,000.00 45,000.00 45,000.00 102,000.00 926,849.00	7,779,688.27 5,561,094.00 216,000.00 90,000.00 90,000.00 102,000.00	3,283,193.02 2,734,841.09 108,000.00 45,000.00	4,370,137.96 2,763,463.20 108,000.00 45,000.00 45,000.00 102,000.00	7,653,330.98 5,498,304.29 216,000.00 90,000.00 90,000.00 102,000.00	6,315,692.57 4,408,692.00 240,000.00 60,000.00 60,000.00 60,000.00 367,391.00	7,900,841.16 5,561,094.00 216,000.00 90,000.00 90,000.00 6,000.00	126,357.29 62,789.71 - - - - - 926,849.00	

Other Bonuses and Allowances	50102990 00	-	-	-		-	-	-	-	-	-	-	-	-	
Retirement and Life Insurance Premi		1,863,706.00	1,863,706.00	1,334,662.56		1,334,662.56	332,399.27	333,665.64	666,064.91	287,011.75	333,665.64	620,677.39	529,043.44	668,597.65	45,387.52
	50103020 01	33,600.00	33,600.00	21,600.00		21,600.00	5,400.00	5,400.00	10,800.00	5,400.00	5,400.00	10,800.00	12,000.00	10,800.00	43,307.32
															47 (00.0)
	50103030 01	345,956.00	345,956.00	246,780.87		246,780.87	53,040.18	53,040.18	106,080.36	53,040.18	35,360.12	88,400.30	99,175.13	140,700.51	17,680.06
Employees Compensation Insurance F	50103040 01	33,600.00	33,600.00	21,600.00		21,600.00	5,400.00	5,400.00	10,800.00	4,900.00	5,400.00	10,300.00	12,000.00	10,800.00	500.00
MOOE		8,067,204.00	- 8,067,204.00	8,067,204.00		- 8,067,204.00	734,487.48	821,168.66	1,555,656.14	608,131.58	909,584.56	1,517,716.14		6,511,547.86	37,940.00
rengthening Financial Credibility															
Activity 2.1.1 Regular Services															
MOOE		2,287,004.00	- 2,287,004.00	2,287,004.00		- 2,287,004.00	392,840.68	296,827.50	689,668.18	392,840.68	281,207.50	674,048.18		1,597,335.82	15,620.00
Traveling Expense	50201	-,,				_,		,			,			.,,	,
Training and Scholarship Expense	50201														
		3/0.000.00	3/0.000.00	240.000.00		340,000,00		4 740.00					•	240 005 22	
Supplies and Materials Expenses	50203	368,000.00	368,000.00	368,000.00		368,000.00	146,366.68	1,748.00	148,114.68	146,366.68	548.00	146,914.68		219,885.32	1,200.00
Utility Expenses	50204	•	-	•					•		•			•	
Communication Expenses	50205														
Awards/Rewards and Prizes	50206	•										-			
Survey, Research, Exploration and Develo	50207		-	-			-								
Confidential, Intelligence and Extraordin	50210											-			
Professional Services	50211	1,550,544.00	1,550,544.00	1,550,544.00		1,550,544.00	238,986.00	258,986.00	497,972.00	238,986.00	258,986.00	497,972.00		1,052,572.00	
General Services	50212														
Repairs and Maintenance	50213	100,000.00	100,000.00	100,000.00		100,000.00								100,000.00	
Financial Assistance/Subsidy	50214	-	100,000.00	-		100,000.00					_			-	
Taxes, Insurance Premiums and Other Fe						-									
Labor and Wages	50216	•	-			-	•	•		•					
Other Maintenance and Operating Expens															•
	50299010 00					-									
	50299020 00					-			-		-	-	-	-	-
Representation Expenses	50299030 00	157,460.00	157,460.00	157,460.00		157,460.00	988.00	9,893.50	10,881.50	988.00	1,473.50	2,461.50		146,578.50	8,420.00
	50299040 00		-			-									
	50299050 00														
Membership Dues and Contributions to O	50299060 00														
	50299070 00	21,000.00	21,000.00	21,000.00		21,000.00								21,000.00	
		90.000.00	90,000.00	90,000.00		90,000.00	6,500.00	26,200.00	32,700.00	6,500.00	20.200.00	26,700,00		57,300.00	6.000.00
Other Maintenance and Operating Expen	30277770 00	70,000.00	70,000.00	70,000.00		90,000.00	0,300.00	20,200.00	32,700.00	0,300.00	20,200.00	20,700.00		37,300.00	0,000.00
Activity 2.1.1 Benchmarking Activity															
MOOE		202,500.00	- 202,500.00	202,500.00		- 202,500.00	144,635.90	20,475.00	165,110.90	47,080.00	118,030.90	165,110.90		37,389.10	
Traveling Expense	50201	31,500.00	31,500.00	31,500.00		31,500.00	24,150.00	7,350.00	31,500.00	24,150.00	7,350.00	31,500.00			
Training and Scholarship Expense	50202	141,000.00	141,000.00	141,000.00		141,000.00	115,985.90	8,625.00	124,610.90	18,430.00	110,680.90	129,110.90		16,389.10	(4,500.00)
Supplies and Materials Expenses	50203		-			-									
Utility Expenses	50204														
Communication Expenses	50205														
	50206														
Awards/Rewards and Prizes		•	•	•		•	•	•	•	•	•	•	•	•	
Survey, Research, Exploration and Devel			•												
Confidential, Intelligence and Extraordin		•	-			-	•								
Professional Services	50211					•									
General Services	50212														
				-		-									
Repairs and Maintenance	50213	-								-					-
Repairs and Maintenance Financial Assistance/Subsidy	50213 50214					· ·					-				
	50214	:	· ·	· ·		· ·		•		-	•	· ·	•		
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe	50214		· · ·	· ·		· · · · ·	- - - -			:	· · ·	· ·	· · ·	- - - -	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages	50214 50215 50216		: : :			- - - -	- - - -	-			· ·				
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens	50214 50215 50216		:					-				-			-
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses	50214 50215 50216 es 50299010 00	:	· · ·	· · ·				-							
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses	50214 50215 50216 es 50299010 00 50299020 00		- - - - -	-		: : : :		-		: : :					-
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses	50214 50215 50216 es 50299010 00 50299020 00 50299030 00		- - - - - -	-		: : : : :		-					- - - - - -		
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00					: : : : :			- - - -			- - - - - - -	: : : : :	: : : : : :	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00					: : : : : :				- - - - - - - - -		-	- - - - - - - - -	- - - - - - - - -	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to O	50214 50215 50216 es 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299060 00		- - - - - - - - - - - - - - - - - - -			: : : : : :	: : : : :		- - - -			- - - - - - - - - - - - - - - - - - -	: : : : : : :	: - - - - - - - - - - - - - - - - - - -	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00	•				: : : : : : :	-			-		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	•	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00			- - - - - - - - - - - - - - - - - - -		30,000.00						4,500.00	- - - - - - - - - - - - - - - - - - -		
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expens	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299990 00	- - 30,000.00				- - - - - - - - - - - - - - - - - - -	4,500.00			-		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	•	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Reml/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen- citivity 2.1.2 Orientation on Omnibus Guite.	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299990 00	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28 800 00		- - - - - - - - - - - - - - - - - - -	- - 21,000.00	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wage Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Remt/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen Livity 2.1.2 Orientation on Omnibus Guic MOOE	50214 50215 50216 es 50299010 00 50299020 00 50299040 00 50299040 00 50299060 00 50299070 00 50299909 00 delines and Disbur	- - 30,000.00		30,000.00		30,000.00	4,500.00			-	28,800.00	4,500.00	- - - - - - - - - - - - - - - - - - -	•	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen- tivity 2.1.2 Orientation on Omnibus Guice MOOE Traveling Expense	50214 50215 50216 es 5029010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 50299990 00 felines and Disbur	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00		- - - - - - - - - - - - - - - - - - -	- - 21,000.00	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen- tivity 2.1.2 Orientation on Omnibus Guice MOOE Training and Scholarship Expense Training and Scholarship Expense	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00 50299070 00 50299090 00 delines and Disbur	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen Livity 2.1.2 Orientation on Omnibus Guic MOOE Traveling Expense Supplies and Scholarship Expense Supplies and Materials Expenses	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 50299070 00 50299070 00 50299070 00 50290900 00 50290070 00 50290070 00 50290070 00 50290070 00	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800,00		- - - - - - - - - - - - - - - - - - -	- - 21,000.00	
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Remt/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Wirtly 2.1.2 Orientation on Omnibus Guic MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50214 50215 50216 es 5029010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 50299990 00 delines and Disbur 50201 50202 50203 50203	30,000.00 sement Process	- - 30,000.00		· ·	· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expentivity 2.1.2 Orientation on Omnibus Guic MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 50299070 00 50299070 00 50299070 00 50290900 00 50290070 00 50290070 00 50290070 00 50290070 00	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Membership Tues and Operating Expense MoDe Traveting Expenses Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses	50214 50215 50216 es 5029010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 50299990 00 delines and Disbur 50201 50202 50203 50203	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Traveling 2.1.2 Orientation on Omnibus Guic MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299070 00 50299070 00 50299070 00 50299070 00 5029070 00	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Remembership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Traveling Expense Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Develo	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00 50299990 00 delines and Disbur 50201 50202 50203 50204 50204 50205 50206 50206	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation Expenses Rembership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Interview 2.1.2 Orientation on Omnibus Guice MOOE Traveling Expenses Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards, Rewards and Prizes Survey, Research, Exploration and Develonfidential, Intelligence and Extraordin	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00 50299070 00 50299090 00 fetines and Disbur 50201 50202 50203 50204 50205 50206 50206 50207 50206	30,000.00 sement Process	- - 30,000.00		· ·	· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen- ctivity 2.1.2 Orientation on Omnibus Guic MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develu- Confidential, Intelligence and Extraordin Professional Services	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299990 00 detines and Disbur 50201 50201 50203 50204 50205 50206 50207 50206 50207 50210 50210 50210 50210 50210	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Training and Scholarship Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Develoring Expense, Expenses Survey, Research, Exploration and Develoring Expense Avards/Rewards and Prizes Survey, Research, Exploration and Develoring Expense Confidential, Intelligence and Extraordin Professional Services General Services	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 5029070 00 5029070 00 5029070 00 50200 50200 50201 50202 50203 50206 50206 50207 50210 50210 50211 50211	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation Expenses Rempresentation Expenses Rempresentation Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Operating Expense Other Maintenance and Operating Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Develo Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299060 00 50299060 00 50299070 00 50299090 00 fetines and Disbur 50201 50202 50203 50204 50205 50206 50207 50210 50211 50211 50211 50212	30,000.00 sement Process	- - 30,000.00		· ·	· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Livity 2.1.2 Orientation on Omnibus Guio Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develuconfidential, Intelligence and Extraordin Professional Services General Services General Services General Services Financial Assistance/Subsidy	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299990 00 telines and Disbur 50201 50201 50203 50204 50205 50206 50207 50210 50210 50210 50211 50212 50213 50214	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800,00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Remethease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen- cetivity 2.1.2 Orientation on Omnibus Guic MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expense Communication Expenses Communication Expenses Lowey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299030 00 50299050 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50202 50203 50204 50205 50206 50206 50207 50210 50210 50211 50211 50212 50213 50214	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Extribute 2.1.2 Orientation on Omnibus Guic MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develuconfidential, Intelligence and Extraordin Professional Services General Services General Services General Sasistance/Subsidy	50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299990 00 telines and Disbur 50201 50201 50203 50204 50205 50206 50207 50210 50210 50210 50211 50212 50213 50214	30,000.00 sement Process	- - 30,000.00			· 		- - - - - - - - - - - - - - - - - - -	9,000.00	-	28,800.00			- - 21,000.00	- 4,500.00 - - -

Other Maintenance and Operating Expens	ises															-
	50299010 00															
	50299020 00															
	50299030 00	220,000.00	220,000.00	220,000.00			220,000.00	28,800.00	-	28,800.00	-	28,800.00	28,800.00		191,200.00	_
	50299040 00	220,000.00	220,000.00	220,000.00			220,000.00	20,000.00	•	20,000.00		20,000.00	20,000.00		171,200.00	
	50299050 00		•	•			•	•	•	•		•	•		•	-
Lease Expenses bership Dues and Contributions to O			•					•	•	•	•			•	•	
		-	-													
	50299070 00		•				•		•	•		•	•		•	
ner Maintenance and Operating Expen	£ 30299990 00	•	•	•			•	•	•	•	•	•	•	•	•	•
y 2.1.3. Capacity Development																
OE		593,880.00 -	593,880.00	593,880.00	-		593,880.00		412,796.16	412,796.16		412,796.16	412,796.16		181,083.84	-
veling Expense	50201	407,680.00	407,680.00	407,680.00			407,680.00		351,007.40	351,007.40		351,007.40	351,007.40		56,672.60	
ining and Scholarship Expense	50202	186,200.00	186,200.00	186,200.00			186,200.00		61,788.76	61,788.76		61,788.76	61,788.76		124,411.24	
plies and Materials Expenses	50203															
ity Expenses	50204										-					
nmunication Expenses	50205	-	-													
ards/Rewards and Prizes	50206	-	-													
vey, Research, Exploration and Devel																
nfidential, Intelligence and Extraordin																
fessional Services	50211	_	-	-			-	-	-	-	-	-	-	-	-	-
neral Services	50211		•	•			•	•	•	•		•	•		•	-
			•					•	•	•	•			•	•	
pairs and Maintenance	50213		•				•		•	•		•	•		•	
ancial Assistance/Subsidy	50214	•	•	•			•	•	•		-		•	•	•	•
xes, Insurance Premiums and Other Fe		•	•	•			•	•	•		-		•	•	•	•
bor and Wages	50216		•				•				-	-				
ner Maintenance and Operating Expens														-	•	-
	50299010 00															
	50299020 00															
	50299030 00										-	-	-	-		-
	50299040 00										-	-	-	-		-
nt/Lease Expenses	50299050 00										-	-	-	-		
mbership Dues and Contributions to O	J 50299060 00										-	-	-	-		
	50299070 00										-					
her Maintenance and Operating Expen:											-					
ity 2.1.4. Finance Division's Midyear		ic Planning and Performance	Accessment													
OOE	and Aimour Strateg	545,620.00 -	545,620.00	545,620.00			545,620.00								545,620.00	
aveling Expense	50201	69,300.00	69,300.00	69,300.00			69,300.00								69,300.00	
aveting Expense aining and Scholarship Expense	50201	476,320.00	476,320.00	476,320.00			476,320.00	-	-		-	-	-	-	476,320.00	
pplies and Materials Expenses	50202	0,520.00	., 0,320.00	5,320.00			., 5,520.00	-	-		-	-	-		,525.00	_
lity Expenses	50203															-
	5020 4 50205		•					•	•	•	•			•	•	
mmunication Expenses			•				•		•	•		•	•		•	
rards/Rewards and Prizes	50206		•				•		•	•	•		•		•	
rvey, Research, Exploration and Devel																
nfidential, Intelligence and Extraordin										•		•			•	
ofessional Services				-			-							-		
neral Services	50211		:						-		:	•		•		
	50212		•						:							
pairs and Maintenance	50212 50213	-	:					:	:	: : :	- - - -			· · ·		
pairs and Maintenance nancial Assistance/Subsidy	50212 50213 50214			· · ·					· · ·	: : : :					: : : :	
pairs and Maintenance nancial Assistance/Subsidy	50212 50213 50214	- - - - -	· · ·	- - - - -			- - - - -	- - - - -	: - - - -	- - - - - -	· · ·				: : : :	
pairs and Maintenance ancial Assistance/Subsidy kes, Insurance Premiums and Other Fe	50212 50213 50214	- - - - -	: : : :				- - - - -	- - - - - - -		- - - - - -			: : : :		: : : :	
pairs and Maintenance vancial Assistance/Subsidy kes, Insurance Premiums and Other Fe por and Wages	50212 50213 50214 Fe 50215 50216	- - - - -	: : : : :					- - - - - -	: : : : :						: - - - - - -	
pairs and Maintenance nancial Assistance/Subsidy xes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expens	50212 50213 50214 Fe 50215 50216	-	:	· · · · ·				- - - - - -				· · · · ·	: - - - - - -		: : : : :	
pairs and Maintenance ancial Assistance/Subsidy kes, Insurance Premiums and Other Fe oor and Wages ner Maintenance and Operating Expens vertising Expenses	50212 50213 50214 Fe 50215 50216		· · · · ·									: : : : :				
pairs and Maintenance ancial Assistance/Subsidy (es, Insurance Premiums and Other Fe por and Wages por Maintenance and Operating Expens vertising Expenses nting and Publication Expenses	50212 50213 50214 Fe 50215 50216 nses 50299010 00 50299020 00											: : : : : :	: - - - - - - - -		: : : : : : :	
pairs and Maintenance ancial Assistance/Subsidy eses, Insurance Premiums and Other Fe por and Wages her Maintenance and Operating Expense vertising Expenses tring and Publication Expenses presentation Expenses	50212 50213 50214 Fe 50215 50216 nses 50299010 00 50299020 00 50299030 00											: - - - - - - - - -			: : : : : : :	
pairs and Maintenance ancial Assistance/Subsidy kes, Insurance Premiums and Other Fe por and Wages ner Maintenance and Operating Expense vertising Expenses nting and Publication Expenses orsentation Expenses insportation and Delivery Expenses insportation and Delivery Expenses	50212 50213 50214 Fe 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299040 00		· · · · · · · · · · · · · · · · · · ·													
pairs and Maintenance ancial Assistance/Subsidy ese, Insurance Premiums and Other Fe for and Wages for Administration and Operating Expense nting and Publication Expenses presentation Expenses resentation Expenses ntiful and Publication Expenses supportation and Delivery Expenses tt/Lease Expenses	50212 50213 50214 Fe 50215 50216 INSES 50299010 00 50299020 00 50299020 00 50299040 00 50299040 00 50299050 00															
pairs and Maintenance ancial Assistance/Subsidy eses, Insurance Premiums and Other Fe foor and Wages for Maintenance and Operating Expens vertising Expenses niting and Publication Expenses presentation Expenses insportation and Delivery Expenses insportation and Delivery Expenses mbership Dues and Contributions to O	50212 50213 50214 Fe 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00															
vairs and Maintenance nacial Assistance/Subsidy ces, insurance Premiums and Other Fe or and Wages rer Maintenance and Operating Expense rertising Expenses riting and Publication Expenses rresentation Expenses resportation and Delivery Expenses stylease Expenses mbership Dues and Contributions to O scription Expenses	50212 50213 50214 Te 50215 50216 ISSES 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00															
hairs and Maintenance ancial Assistance/Subsidy ese, Insurance Premiums and Other Fe for and Wages er Maintenance and Operating Expen- teritsing Expenses titing and Publication Expenses resentation Expenses resentation Expenses resentation Expenses tr/Lease Expenses the Expenses the Subject of Control of Control Expenses to Control Expenses the Subject of Control Expenses ther Maintenance and Operating Expenser ter Maintenance and Operating Expenses	50212 50213 50214 Te 50215 50216 50216 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299060 00 50299070 00 602299070 00															
nairs and Maintenance ancial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages or Maintenance and Operating Expensertising Expenses titing and Publication Expenses resentation Expenses resentation Expenses tt/Lease Expenses the Substitution and Delivery Expenses tt/Lease Expenses mbership Dues and Contributions to O scription Expenses or Maintenance and Operating Expense er Maintenance and Operating Expense y 2.1.5. Exit Conference Meeting wi	50212 50213 50214 Te 50215 50216 50216 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299060 00 50299070 00 602299070 00	- - - - - - - - - - - - - - - - - - -		: : : : : : : : : :												
airs and Maintenance incital Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages or Maintenance and Operating Expensertising Expenses ting and Publication Expenses resentation Expenses resentation Expenses resentation and Delivery Expenses trices are Expenses inbership Dues and Contributions to O scription Expenses er Maintenance and Operating Expense y 2.1.5. Exit Conference Meeting w DE	50212 50213 50214 Te 50215 50216 In 50216 In 50216 In 50216 In 50216 In 50216 In 50216 In 50216 In 50216 In 50219000 In 50219000 In 50219000 In 50219000 In 50219900 In 5021900 In 50219000 In 5021900 In 50219	15,000.00	15,000.00	15,000.00		·				· · · · · · · · · · · · · · · · · · ·		: : : : : : : : : : : :	: 			
airs and Maintenance inclal Assistance/Subsidy se, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expens ertising Expenses titing and Publication Expenses tring and Publication Expenses resentation Expenses sportation and Delivery Expenses t/Lease Expenses t/Lease Expenses to Hand Contributions to O scription Expenses er Maintenance and Operating Expense ty 2.1.5. Exit Conference Meeting to the Veltage Expense velting Expense	50212 50213 50214 Te 50215 50216 5029010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299060 00 50299060 00 50299070 00 rs 50299900 00 with the COA		15,000.00	15,000.00											15,000.00	
nairs and Maintenance ancial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages or Maintenance and Operating Expent eritsing Expenses titing and Publication Expenses resentation Expenses resentation Expenses tutle and Delivery Expenses tutlease Expenses tutlease Expenses hiership Dues and Contributions to O scription Expenses or Maintenance and Operating Expens y 2.1.5. Exit Conference Meeting w DE veiling Expense ining and Scholarship Expense	50212 50213 50214 ie 50215 50216 inses 50299010 00 50299040 00 50299040 00 50299050 00 50299060 00 50299070 00 in 50299900 00 in 50299000 00 5029000 00 50	15,000.00	15,000.00	15,000.00		·	15,000.00								15,000.00	
nairs and Maintenance ancial Assistance/Subsidy ese, Insurance Premiums and Other Fe for and Wages er Maintenance and Operating Expent ertising Expenses nting and Publication Expenses nting and Publication Expenses resentation Expenses tt/Lease Expenses tt/Lease Expenses thership Dues and Contributions to O scription Expenses er Maintenance and Operating Expen y 2.1.5. Exit Conference Meeting w OE veiling Expense ining and Scholarship Expense	50212 50213 50214 76 50215 50216 750216 750216 75029010 00 50299020 00 50299040 00 50299050 00 50299060 00 50299060 00 50299070 00 750299070 00 75029990 00 75029990 00 75029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00	15,000.00	15,000.00	15,000.00		·	15,000.00								15,000.00	
pairs and Maintenance ancial Assistance/Subsidy kes, Insurance Premiums and Other Fe por and Wages ter Maintenance and Operating Expens vertising Expenses nting and Publication Expenses orsentation Expenses insportation and Delivery Expenses insportation and Delivery Expenses in/Lease Expenses mebership Dues and Contributions to O isocription Expenses ier Maintenance and Operating Expense in Maintenance and Operating Expense in Color Expenses in Color Expens	50212 50213 50214 ie 50215 50216 inses 50299010 00 50299040 00 50299040 00 50299050 00 50299060 00 50299070 00 in 50299900 00 in 50299000 00 5029000 00 50	15,000.00	15,000.00	15,000.00		·	15,000.00								15,000.00	
pairs and Maintenance ancial Assistance/Subsidy wese, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expens rer Maintenance and Operating Expens rertsing Expenses niting and Publication Expenses niting and Publication Expenses niting and Delivery Expenses niting and Delivery Expenses niting and Delivery Expenses nity Lease Expenses mibership Dues and Contributions to O scription Expenses her Maintenance and Operating Expense ry 2.1.5. Exit Conference Meeting wi OE veeling Expense pilies and Materials Expenses pility Expenses	50212 50213 50214 76 50215 50216 750216 750216 75029010 00 50299020 00 50299040 00 50299050 00 50299060 00 50299060 00 50299070 00 750299070 00 75029990 00 75029990 00 75029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00 5029900 00	15,000.00	15,000.00	15,000.00			15,000.00								15,000.00	
pairs and Maintenance ancial Assistance/Subsidy ancial Assistance/Subsidy week, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expent vertising Expenses nting and Publication Expenses nting and Publication Expenses ntive Description Expenses nt/Lease Expenses ntr/Lease Expenses ntr/Lease Expenses her Albin Dues and Contributions to O socription Expenses her Maintenance and Operating Expen ty 2.1.5. Exit Conference Meeting wi IOE weeking Expense sining and Scholarship Expense polites and Materials Expenses littly Expenses Intry Expenses	50212 50213 50214 fe 50215 50216 50216 5029010 00 50299020 00 50299050 00 50299060 00 50299060 00 50299070 00 nr 5029909 00 with the COA	15,000.00	15,000.00	15,000.00			15,000.00								15,000.00	
pairs and Maintenance hancial Assistance/Subsidy hancial Assistance/Subsidy wese, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expens vertising Expenses inting and Publication Expenses presentation Expenses ansportation and Delivery Expenses ansportation and Delivery Expenses int/Lease Expenses methership Dues and Contributions to O bscription Expenses her Maintenance and Operating Expense for Maintenance and Operating Expense aveling Expense aveling Expense alining and Scholarship Expense pittles and Materials Expenses littly Expenses mumication Expenses ards/Rewards and Prizes	50212 50213 50214 fe 50215 50216 nnes 5029010 00 50299020 00 50299030 00 50299040 00 50299040 00 50299040 00 50299040 00 50299060 00 50299070 00 rs 50299070 00 rs 502020 50201 50201 50201 50204 50204 50205 50206	15,000.00	15,000.00	15,000.00 			15,000.00								15,000.00	
pairs and Maintenance ancial Assistance/Subsidy wese, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expen- vertising Expenses nting and Publication Expenses nting and Publication Expenses nting and Delivery Expenses mebership Dues and Contributions to O socription Expenses her Maintenance and Operating Expen- try 2.1.5. Exit Conference Meeting wi OE veeling Expense sining and Scholarship Expense popiles and Materials Expenses litty Expenses munication Expenses veey, Research, Exploration and Develove.	50212 50213 50214 Te 50216 50216 50216 50229010 00 50229020 00 50229040 00 50229040 00 50229060 00 50229060 00 50229070 00 The 50229070 00 The 50209070 00 The 502001 502001 502002 502003 502004 502006 The 5	15,000.00	15,000.00 	15,000.00		·	15,000.00								15,000.00	
pairs and Maintenance ancial Assistance/Subsidy ancial Assistance/Femiums and Other Fe bor and Wages her Maintenance and Operating Expens vertising Expenses nting and Publication Expenses nting and Publication Expenses nting and Publication Expenses nt/Lease Expenses mbership Dues and Contributions to O socription Expenses her Maintenance and Operating Expen- try 2.1.5. Exit Conference Meeting wi IOE very and Materials Expenses sining and Scholarship Expense pilies and Materials Expenses intility Expenses mmunication Expenses mmunication Expenses ards/Rewards and Prizes very, Research, Exploration and Devel- infidential, intelligence and Extraordin fundential, intelligence and Extraordin	50212 50213 50214 **e** 50216 **nses** 50299010 00 50299040 00 50299040 00 50299040 00 50299040 00 50299040 00 50299070 00 **r 5029990 00 **r 5029990 00 **r 5029900 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 502000 50200 50200 50200 50200 50200 50200 50200 50200 50200 50200 50200 50200	15,000.00	15,000.00 15,000.00 15,000.00	15,000.00 		·	15,000.00								15,000.00	
pairs and Maintenance nancial Assistance/Subsidy nancial Assistance/Subsidy wages her Maintenance and Operating Expens her Maintenance and Operating Expens triting and Publication Expenses niting and Publication Expenses presentation Expenses ansportation and Delivery Expenses insportation and Delivery Expenses intry Lease Expenses mers and Contributions to O oscription Expenses her Maintenance and Operating Expense from Maintenance and Operating Expense saling and Scholarship Expenses publics and Materials Expenses litty Expenses munufcation Expenses ards/Reswards and Prizes rvey, Research, Exploration and Develunfidential, Intelligence and Extraordin fessional Services	50212 50213 50214 76 50215 50216 750216 750216 75029010 00 50299020 00 50299040 00 50299050 00 50299050 00 50299050 00 50299905 00 50299905 00 50299070 00 75029990 00 75029990 00 75029900 00 75029900 00 75029900 00 7502900	15,000.00	15,000.00	15,000.00 		·	15,000.00								15,000.00	
pairs and Maintenance nancial Kasistance/Subsidy xxes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expens vertising Expenses initing and Publication Expenses presentation Expenses ansportation and Delivery Expenses mit/Lease Expenses methership Dues and Contributions to O	50212 50213 50214 **e** 50216 **nses** 50299010 00 50299040 00 50299040 00 50299040 00 50299040 00 50299040 00 50299070 00 **r 5029990 00 **r 5029990 00 **r 5029900 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 5029000 00 502000 50200 50200 50200 50200 50200 50200 50200 50200 50200 50200 50200 50200	15,000.00	15,000.00 	15,000.00	· ·	·	15,000.00								15,000.00	

Taxes, Insurance Premiums and Other Fe	e 50215	-	-											
Labor and Wages	50216													
Other Maintenance and Operating Expens														
Advertising Expenses	50299010 00	-		•	•		•	•			•	-	•	
Printing and Publication Expenses	50299020 00	•	•							-		-		
Representation Expenses	50299030 00	15,000.00	15,000.00	15,000.00	15,000.00								15,000.00	
Transportation and Delivery Expenses	50299040 00				-									
Rent/Lease Expenses	50299050 00				-									
Membership Dues and Contributions to O														
Subscription Expenses	50299070 00	•	•		-	•	•	•						
Other Maintenance and Operating Expen:	n: 50299990 00		-									-		
. Improvement of Operational Efficiency														
Activity 2.2.1 Revised Philippine Internal	al Audit Hanual (D)	DCIAM) Canacity Building Train	ning.											
	n Addit Mandai (Ki			4 274 200 00	4 274 200 00								4 274 200 00	
MOOE		1,271,200.00 -	1,271,200.00	1,271,200.00	 1,271,200.00	•		•					1,271,200.00	
Traveling Expense	50201	691,200.00	691,200.00	691,200.00	691,200.00					-		-	691,200.00	
Training and Scholarship Expense	50202	580,000.00	580,000.00	580,000.00	580,000.00								580,000.00	
Supplies and Materials Expenses	50203													
Utility Expenses	50204													
	50205													
Communication Expenses														
Awards/Rewards and Prizes	50206	•			•	•					•			•
Survey, Research, Exploration and Develo		•										-	-	
Confidential, Intelligence and Extraordin												-	•	
Professional Services	50211													
General Services	50212													
Repairs and Maintenance	50213			_	_	_	_	_	_	_	_	_	_	_
	50213	*	•	•	•	•	•	•	•	•	•	•	•	•
Financial Assistance/Subsidy		•	•		•	•					•			•
Taxes, Insurance Premiums and Other Fe		•										-		
Labor and Wages	50216											-	•	
Other Maintenance and Operating Expens	ises													
Advertising Expenses	50299010 00	-			-									
Printing and Publication Expenses	50299020 00													
Representation Expenses	50299030 00													
					•						•			
Transportation and Delivery Expenses	50299040 00	-	-											
Rent/Lease Expenses	50299050 00	-	-											
Membership Dues and Contributions to O	50299060 00													
Subscription Expenses	50299070 00	-	-											
Other Maintenance and Operating Expen:														
Activity 2.2.2 BASIC Internal Control Conce	epts and Internal													
MOOE		610,000.00 -	610,000.00	610,000.00	 610,000.00								610,000.00	
	septs and Internal			610,000.00 320,000.00	 610,000.00 320,000.00	- -	•	•	•	•	-	· .	610,000.00 320,000.00	· .
MOOE Traveling Expense		610,000.00 -	610,000.00			- - -	· ·	· ·	· · · · · ·	•	· ·			· ·
MOOE Traveling Expense Training and Scholarship Expense	50201 50202	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	- - - -	· · ·	· · ·	· · ·	· ·	- - - -	- - - -	320,000.00	· · ·
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50201 50202 50203	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	: : :	: : :	: : : :	· · · · · · · · · · · · · · · · · · ·		· · ·	- - - -	320,000.00	· · ·
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50201 50202 50203 50204	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00		- - - -	- - - - -	- - - -	: : :	: : :	- - - - -	320,000.00	: : :
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50201 50202 50203 50204 50205	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	· · · · · · · · · · · · · · · · · · ·	·		·	· · ·	· · · · · · · · · · · · · · · · · · ·	· · · ·	320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50201 50202 50203 50204 50205 50206	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	- - - - - -				- - - - - -		· · · · · · · · · · · · · · · · · · ·	320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50201 50202 50203 50204 50205 50206	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00		- - - - - -		- - - - - - - - -			· · · · · · · · · · · · · · · · · · ·	320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50201 50202 50203 50204 50205 50206	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00								320,000.00	· · · · · · · · · · · · · · · · · · ·
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develonding the Confidential, Intelligence and Extraordin	50201 50202 50203 50204 50205 50206	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00							- - - - - - - - -	320,000.00	· · · · · · · · · · · · · · · · · · ·
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develo	50201 50202 50203 50204 50205 50206 6 50207 n 50210 50211	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00			: : : : : :			- - - - - - - - -		320,000.00	- - - - - - - - -
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services	50201 50202 50203 50204 50205 50206 60 50207 n 50210 50211 50212	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	- - - - - - - - - -					· · · · · · · · · · · · · · · · · · ·		320,000.00	- - - - - - - - - -
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoring the Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance	50201 50202 50203 50204 50205 50206 60 50207 n 50210 50211 50212 50213	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - -		320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel. Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	50201 50202 50203 50204 50205 50206 6 50207 n 50210 50211 50212 50213	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	- - - - - - - - - - - - - - - - - - -					- - - - - - - - - - - - - - - - - - -		320,000.00	- - - - - - - - - - - - - - - - - - -
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develconfidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe	50201 50202 50203 50204 50205 50206 6 50207 n 50210 50211 50212 50213 50214 6 50215	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00			- - - - - - - - - - - - - - - - - - -			- - - - - - - - - - - - - - - - - - -		320,000.00	- - - - - - - - - - - - - - - - - - -
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoring the Expense of Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages	50201 50202 50203 50204 50205 50206 0 50207 n 50210 50211 50212 50213 50214 e 50215	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	 320,000.00	- - - - - - - - - - - - - - - - - - -			- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -		320,000.00	- - - - - - - - - - - - - - - - - - -
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develconfidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe	50201 50202 50203 50204 50205 50206 50207 n 50210 50211 50211 50213 50214 e 50215 50216	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00	- - - - - - - - - - - - - - - - - - -					- - - - - - - - - - - - - - - - - - -		320,000.00	- - - - - - - - - - - - - - - - - - -
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoring the Expense of Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages	50201 50202 50203 50204 50205 50206 0 50207 n 50210 50211 50212 50213 50214 e 50215	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00	- - - - - - - - - - - - - - - - - - -							320,000.00	- - - - - - - - - - - - - - - - - - -
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develc Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses	50201 50202 50203 50204 50205 50206 50207 n 50210 50211 50211 50213 50214 e 50215 50216	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00			· · · · · · · · · · · · · · · · · · ·					320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develor Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses	50201 50202 50203 50204 50205 50206 50206 50207 50211 50211 50213 50214 6 50215 50215 50219010 00 50299020 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoring the Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50211 50212 50213 50214 e 50215 50216 sses 50299010 00 50299030 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develo Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	50201 50202 50203 50204 50205 50206 60 50207 60 50211 50212 50213 50214 e 50215 50216 505299010 00 50299020 00 50299030 00 50299030 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develo Confidential, Intelligence and Extraordin Professional Services General Services General Services General Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	50201 50202 50203 50204 50205 50206 50206 50207 In 50211 50211 50213 50214 e 50215 50216 50299010 00 50299030 00 50299030 00 50299030 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoring Expenses General Services General Services General Services General Services General Services General Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	50201 50202 50203 50204 50205 50206 50206 61 50207 61 50211 50211 50211 50213 50214 62 50215 50216 50299010 00 50299040 00 50299040 00 50299050 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develored Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Remt/Lease Expenses Membership Dues and Contributions to O Subscription Expenses	50201 50202 50203 50204 50205 50206 50206 50210 50211 50211 50212 50213 50214 e 50215 50216 605299010 00 50299020 00 50299050 00 50299060 00 50299060 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoring Expenses General Services General Services General Services General Services General Services General Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	50201 50202 50203 50204 50205 50206 50206 50210 50211 50211 50212 50213 50214 e 50215 50216 605299010 00 50299020 00 50299050 00 50299060 00 50299060 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration Expenses Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50212 50213 50214 50215 50216 50299010 00 50299030 00 50299030 00 50299050 00 50299050 00 50299060 00 50299060 00	610,000.00 - 320,000.00	610,000.00 320,000.00	320,000.00	320,000.00								320,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Develoration and Develoration Expenses Awards / Rewards and Prizes General Services General Services General Services General Assistance / Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Reprisentation Expenses Reprise Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Activity 2.2.3 Tools and Techniques for In	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50212 50213 50214 50215 50216 50299010 00 50299030 00 50299030 00 50299050 00 50299050 00 50299060 00 50299060 00	610,000.00 - 320,000.00 - 320,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00	320,000.00 290,000.00								320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration and Develoration Expenses General Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Felabor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Advivity 2.2.3 Tools and Techniques for In MOOE	50201 50202 50203 50204 50205 50206 50206 50207 50211 50211 50213 50214 6 50215 50216 50299010 00 50299040 00 50299030 00 50299050 00 50299050 00 50299070 00 \$\$ 50299070 00 \$\$ 50299070 00 \$\$ 50299070 00 \$\$ 502999070 00	610,000.00 - 320,000.00 - 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 - - - - - - - - - - - - - - - - -	320,000.00 290,000.00								320,000.00 290,000.00 	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration Expenses Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expense Other Maintenance and Operating Expense Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50211 50212 50213 50214 e 50215 50299010 00 50299030 00 50299030 00 50299050 00 50299060 00 50299900 00 50299900 00 50299900 00	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration and Develoration Expenses General Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Felabor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Advivity 2.2.3 Tools and Techniques for In MOOE	50201 50202 50203 50204 50205 50206 50206 50207 50211 50211 50213 50214 6 50215 50216 50299010 00 50299040 00 50299030 00 50299050 00 50299050 00 50299070 00 \$\$ 50299070 00 \$\$ 50299070 00 \$\$ 50299070 00 \$\$ 502999070 00	610,000.00 - 320,000.00 - 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 - - - - - - - - - - - - - - - - -	320,000.00 290,000.00								320,000.00 290,000.00 	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration Expenses Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expense Other Maintenance and Operating Expense Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50211 50212 50213 50214 e 50215 50299010 00 50299030 00 50299030 00 50299050 00 50299060 00 50299900 00 50299900 00 50299900 00	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration Expenses Awards/Rewards and Prizes General Services General Services General Services General Services General Services Hepairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50212 50213 50214 e 50215 50216 sses 50299010 00 50299040 00 50299040 00 50299050 00 50299050 00 50299070 00 50299900 00 50299900 00 50299900 00 50299900 00 50299900 00 50299900 00 50299900 00 50299900 00 50299900 00 5029900 00 5029900 00 5029900 00 5029900 00 50299900 00 502900 00 502900 00	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration Expenses General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50211 50212 50213 50214 e 50215 50299010 00 50299030 00 50299030 00 50299060 00 50299060 00 50299060 00 50299900 00 terral Auditins	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develo Confidential, Intelligence and Extraordin Professional Services General Services General Services General Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Reprisentation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expens Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	50201 50202 50203 50204 50205 50206 50206 50207 50211 50211 50212 50213 50214 6 50215 50216 50299010 00 50299040 00 50299040 00 50299060 00 50299060 00 50299060 00 50299070 00 nternal Auditing 50201 50202 50203 50204 50202 50203	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoration Expenses Awards/Rewards and Prizes General Services General Services General Services General Services General Services General Services General Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expense Training and Scholarship Expense Utility Expenses Utility Expenses Communication Expenses Lording Repense Communication Expenses Lording Expenses Communication Expenses Lording Ex	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50212 50213 50214 e 50215 50216 50299010 00 50299040 00 50299040 00 50299050 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 5029070 00	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develor Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50211 50213 50214 e 50215 50299010 00 50299030 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 5029060 00	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Oommunication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devele Confidential, Intelligence and Extraordin Professional Services General Services General Services General Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Reprisentation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expens Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense Supplies and Materials Expenses Sutility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoundental, Intelligence and Extraordin	50201 50202 50203 50204 50205 50206 50206 50207 50211 50212 50213 50214 50215 50216 50299010 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 60202 50203 50204 50202 50203 50204 50205 50206 50206 502007 50	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develor Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Activity 2.2.3 Tools and Techniques for In MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses	50201 50202 50203 50204 50205 50206 50206 50207 n 50211 50211 50213 50214 e 50215 50299010 00 50299030 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 5029060 00	610,000.00 320,000.00 290,000.00	610,000.00 320,000.00 290,000.00	320,000.00 290,000.00 	320,000.00 290,000.00 	154,708.75	68,750.00	154,708.75	154,708.75		154,708.75		320,000.00 290,000.00	

General Services 50212											
Repairs and Maintenance 50213	-	-	-	·		-	-	-	-		-
	•	•		·		•	•		•		•
Financial Assistance/Subsidy 50214		•	•	•				•	•		•
Taxes, Insurance Premiums and Other Fe 50215		•		•		-			•		
Labor and Wages 50216		-		•							•
Other Maintenance and Operating Expenses											-
Advertising Expenses 50299010 00											
Printing and Publication Expenses 50299020 00						-			-		-
Representation Expenses 50299030 00											
Transportation and Delivery Expenses 50299040 00											
Rent/Lease Expenses 50299050 00											
Membership Dues and Contributions to O 50299060 00											
		•		•		•			•	•	•
Subscription Expenses 50299070 00		•		•		-			-		•
Other Maintenance and Operating Expen: 50299990 00			•	•							-
Activity 2.2.4 Operations and Management Audit											
MOOE	760,000.00	- 760,000.00	760,000.00	760,000.00						- 760,000.00	
Traveling Expense 50201	320,000.00	320,000.00	320,000.00	320,000.00						- 320,000.00	-
Training and Scholarship Expense 50202	440,000.00	440,000.00	440,000.00	440,000.00						- 440,000.00	
Supplies and Materials Expenses 50203		,									
Utility Expenses 50204											
Communication Expenses 50205											
Awards/Rewards and Prizes 50206		-	•	•		•	•	•	•		-
		-	•	•		•			•		
Survey, Research, Exploration and Devel 50207		-	•	•		•		•	•		-
Confidential, Intelligence and Extraordin 50210		•	•	•				•	•		-
Professional Services 50211		-		•					•		-
General Services 50212	-	-	-						-		
Repairs and Maintenance 50213		-									-
Financial Assistance/Subsidy 50214		•									•
Taxes, Insurance Premiums and Other Fe 50215		-									
Labor and Wages 50216											
Other Maintenance and Operating Expenses											
Advertising Expenses 50299010 00											
Printing and Publication Expenses 50299020 00											
	•	·		·		•	•	•	•		•
	•	•		·		•	•		•		•
Transportation and Delivery Expenses 50299040 00		•		•		-			-		•
Rent/Lease Expenses 50299050 00			•	•							-
Membership Dues and Contributions to O 50299060 00	-		-	·			-	-			
Subscription Expenses 50299070 00	-	•	-	•			-	-			-
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00		-		:							
Other Maintenance and Operating Expen: 50299990 00		•		· ·		-				: :	
Other Maintenance and Operating Expen: 50299990 00 Activity 2.2.5 Regular Operations	446.000.00	- 446.000.00	446,000.00			22,320.00	:		· ·	- 423,680.00	
Other Maintenance and Operating Expen: 50299990 00 Activity 2.2.5 Regular Operations MOOE	446,000.00	- - 446,000.00	446,000.00	446,000.00	- 22,320.00	22,320.00	: :		:	- 423,680.00	
Other Maintenance and Operating Expen: 50299990 00 Activity 2.2.5 Regular Operations MOOE Traveling Expense 50201		- - 446,000.00 -	446,000.00	446,000.00 	- 22,320.00	22,320.00	:		:		
Other Maintenance and Operating Expen: 50299990 00 Activity 2.2.5 Regular Operations MOOE Traveling Expense 50201 Training and Scholarship Expense 50202				· · ·	- 22,320.00	22,320.00	· · · · · · · · · · · · · · · · · · ·				
Other Maintenance and Operating Expen: 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203		446,000.00 - 320,000.00	446,000.00 - - 320,000.00	446,000.00 320,000.00	- 22,320.00 	22,320.00	· · · · · · · · · · · · · · · · · · ·				
Other Maintenance and Operating Expent 50299990 00 Activity 2.2.5 Regular Operations MODE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204				· · ·	- 22,320.00	22,320.00	:		· · · · ·		
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205				· · ·	· 22,320,000	22,320.00 - - - - - -	: : : : : :		:		
Other Maintenance and Operating Expen: 50299990 00 Activity 2.2.5 Regular Operations MODE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206				· · ·	- 22,320.00 	22,320.00 - - - - - -	: : : : : :		· · · · · · · · · · · · · · · · · · ·		
Other Maintenance and Operating Expent 50299990 00 Activity 2.2.5 Regular Operations MOOE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207				· · ·	· 22,320,00	22,320.00 	:		: : : : : : :		
Other Maintenance and Operating Expens 50299990 00 Activity 2.2.5 Regular Operations MODE Total Traveling Expense Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Develoration of Confidential, intelligence and Extraordin 50210				· · ·	· 22,320,000	22,320.00 			: : : : : : :		
Other Maintenance and Operating Expers 50299990 00 Activity 2.2.5 Regular Operations MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Develi 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211				· · ·	- 22,320.00 	22,320.00 - - - - - - - - -					
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MOOE Traveling Expense Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Development of the Colombian				· · ·	22,320,00	22,320.00 					
Other Maintenance and Operating Expens 50299990 00 Activity 2.2.5 Regular Operations MODE Traveting Expense Traveting Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213				· · ·	. 22,320.00	22,320.00 - - - - - - - - - -					
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MOOE Traveling Expense Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Development of the Colombian				· · ·	22,320.00	22,320.00 - - - - - - - - - - - -			· · · · · · · · · · · · · · · · · · ·		
Other Maintenance and Operating Expens 50299990 00 Activity 2.2.5 Regular Operations MODE Traveting Expense Traveting Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213				· · ·	22,320,000	22,320.00 					
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Traveling Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Survey, Research, Exploration and Development of Survey, Research, Exploration and Development of Survey, Research, Exploration and Extraordin Survices 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215				· · ·	22,320.00	22,320.00 - - - - - - - - - - - - - - - - - -			· · · · · · · · · · · · · · · · · · ·		
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Traveling Expense 50202 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216				· · ·		22,320.00			· · · · · · · · · · · · · · · · · · ·		
Other Maintenance and Operating Expers: 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Develoronic Maintenance Confidential, Intelligence and Extraordin Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe 50216 Cuber Maintenance and Other Fe 50216 Other Maintenance and Operating Expenses				· · ·		22,320,00 - - - - - - - - - - - - -					
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MOOE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Survey, Research, Exploration and Development of Survey, Research, Exploration and Development of Survey 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertsing Expenses Advertsing Expenses 50299010 00				· · ·		22,320.00					
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Traveling Expense 50202 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses 50299010 00 Printing and Publication Expenses 50299020 00	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :						320,000.00	22,320.00 - - - - - - - - - - - - - - - - - -
Other Maintenance and Operating Expent 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Traveling Expense 50202 Training and Scholarship Expenses 50203 Supplies and Materials Expenses 50204 Utility Expenses 50204 Communication Expenses 50206 Awards/ Rewards and Prizes 50207 Survey, Research, Exploration and Devels 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 5029010 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 50299010 Printing and Publication Expenses 50299020 Representation Expenses 50299030 00				· · ·							
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MOOE 50201 Traveling Expense 50202 Trayeling Expense 50203 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Survey, Research, Exploration and Development of Survey, Research, Exploration and Development of Survey 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertsing Expenses Advertsing Expenses 50299010 00 Printing and Publication Expenses 50299020 00 Representation Expenses 50299030 00 Transportation and Delivery Expenses 50299040 00	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :						320,000.00	22,320.00 - - - - - - - - - - - - - - - - - -
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Traveling Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards /Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50201 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses 50299010 00 Printing and Publication Expenses 50299020 00 Representation Expenses 50299030 00 Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :						320,000.00	22,320.00 - - - - - - - - - - - - - - - - - -
Other Maintenance and Operating Expent 50299990 00 Activity 2.2.5 Regular Operations MODE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50204 Utility Expenses 50204 Communication Expenses 50206 Awards/ Rewards and Prizes 50207 Survey, Research, Exploration and Devel 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 5029010 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 50299010 Printing and Publication Expenses 50299020 Representation Expenses 50299040 Rent/Lease Expenses 50299040 Membership Dues and Contributions to 0 50299060	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :						320,000.00	22,320.00
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MOOE 50201 Traveling Expense 50202 Trayeling Expense 50203 Utility Expenses 50203 Supplies and Materials Expenses 50204 Communication Expenses 50206 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Development of Survey, Research, Exploration and Development of Survey 50210 Confidential, Intelligence and Extraordin 50210 Frofessional Services 50212 General Services 50212 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses 50299010 00 Advertsing Expenses 50299020 00 Representation Expenses 50299020 00 Representation Expenses 50299040 00 Transportation and Delivery Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :						320,000.00	22,320.00
Other Maintenance and Operating Expent 50299990 00 Activity 2.2.5 Regular Operations MODE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50204 Utility Expenses 50204 Communication Expenses 50206 Awards/ Rewards and Prizes 50207 Survey, Research, Exploration and Devel 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 5029010 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 50299010 Printing and Publication Expenses 50299020 Representation Expenses 50299040 Rent/Lease Expenses 50299040 Membership Dues and Contributions to 0 50299060	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :							22,320.00
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Traveling Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Development of Survey, Research, Exploration and Development of Survey, Research, Exploration and Development of Survey, Research, Exploration and Capture of Survey, Research, Exploration and Development of Survey, Research, Exploration of Survey, Research, Exploration of Survey, Research, Exploration of Survey, Research, Exploration and Other Fe 50210 General Services 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses 50299010 00 Printing and Publication Expenses 50299000 00 Rent/Lease Expenses 50299040 00 Rent/Lease Expenses 50299000 00 Other Maintenance and Operating Expert 50299000 00 Other Maintenance and Operating Expert 50299900 00	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :							22,320.00
Other Maintenance and Operating Experts 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Traveling Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/ Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses 50299010 00 Advertising Expenses 50299020 00 Printing and Publication Expenses 50299020 00 Representation Expenses 50299030 00 Transportation and Delivery Expenses 50299050 00 Membership Dues and Contributions to 0 50299050 00 Subscription Expenses 5029	320,000.00	126,000.00	320,000.00 	126,000.00						320,000.00 -	22,320.00
Other Maintenance and Operating Expert 50299990 00 **Activity 2.2.5 Regular Operations** MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Development 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/ Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299020 00 Printing and Publication Expenses 50299020 00 Printing and Publication Expenses 50299020 00 Transportation and Delivery Expenses 50299040 00 Transportation and Delivery Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expenses 50299070 00 Other Maintenance and Operating Expenses 50299070 00 Cher Maintenance and Operating Expenses 502999070 00 Cher Maintenance and Operating Expenses 502999070 00 Cher Maintenance and Operating Expenses 502999090 00	320,000.00 	320,000.00 	320,000.00 	: 320,000.00 : : : : : : : : :	22,320.00						22,320.00
Other Maintenance and Operating Expert 50299990 00 **Activity 2.2.5 Regular Operations** MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299020 00 Printing and Publication Expenses 50299020 00 Representation Expenses 50299030 00 Rent/Lease Expenses 50299030 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 502999090 00 Activity 2.2.6 Quarterly Assessment of Accomplishment MODE Traveling Expense 50201	320,000.00 	126,000.00	320,000.00 	126,000.00	22,320.00					320,000.00 -	22,320.00
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MOOE Traveling Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299040 00 Printing and Publication Expenses 50299040 00 Representation Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Remt/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expense 50299070 00 Rent/Lease Expenses 50299070 00 Activity 2.2.6 Quarterly Assessment of Accomplishment MOOE Traveling Expense 50201	320,000.00	320,000.00	320,000.00 	126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00	22,320.00					320,000.00 -	22,320.00
Other Maintenance and Operating Expert 50299990 00 **Activity 2.2.5 Regular Operations** MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Development 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/ Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299020 00 Printing and Publication Expenses 50299020 00 Printing and Publication Expenses 50299020 00 Transportation and Delivery Expenses 50299040 00 Transportation and Delivery Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expenses 50299070 00 Cher Maintenance and Operating Expenses 50209 50201 Traveling Expenses 50202 Supplies and Materials Expenses 50203	320,000.00 	126,000.00	320,000.00 	126,000.00	22,320.00					320,000.00 -	22,320.00
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MOOE 50201 Traveling Expense 50202 Traveling Expense 50203 Utility Expenses 50203 Supplies and Materials Expenses 50204 Communication Expenses 50206 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Development of Survey, Research, Exploration and Development of Survey 50210 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses 50299010 00 Advertising Expenses 50299020 00 Representation Expenses 50299030 00 Transportation and Delivery Expenses 50299030 00 Transportation and Delivery Expenses 50299070 00 Subscription Expenses 50299070 00 <th>320,000.00</th> <th>320,000.00</th> <th>320,000.00 </th> <th>126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00</th> <th>22,320.00</th> <th></th> <th></th> <th></th> <th></th> <th>320,000.00 -</th> <th>22,320.00</th>	320,000.00	320,000.00	320,000.00 	126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00	22,320.00					320,000.00 -	22,320.00
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE 50201 Traveling Expense 50201 Travining and Scholarship Expenses 50202 Supplies and Materials Expenses 50204 Utility Expenses 50204 Communication Expenses 50204 Awards/ Rewards and Prizes 50207 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 5029010 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 50299010 Printing and Publication Expenses 50299020 Representation Expenses 50299040 Rent/Lease Expenses 50299050 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 Other Maintenance a	320,000.00	320,000.00	320,000.00 	126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00	22,320.00					320,000.00 -	22,320.00
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299020 00 Printing and Publication Expenses 50299020 00 Transportation and Delivery Expenses 50299020 00 Transportation and Delivery Expenses 50299020 00 Rent/Lease Expenses 50299030 00 Transportation and Delivery Expenses 50299030 00 Rent/Lease Expenses 50299030 00 Subscription Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299090 00 Activity 2.2.6 Quarterly Assessment of Accomplishment MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50205 Awards' Rewards and Prizes 50206	320,000.00	320,000.00	320,000.00 	126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00	22,320.00					320,000.00 -	22,320.00
Other Maintenance and Operating Expert 50299990 00 Activity 2.2.5 Regular Operations MODE 50201 Traveling Expense 50201 Travining and Scholarship Expenses 50202 Supplies and Materials Expenses 50204 Utility Expenses 50204 Communication Expenses 50204 Awards/ Rewards and Prizes 50207 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 5029010 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 50299010 Printing and Publication Expenses 50299020 Representation Expenses 50299040 Rent/Lease Expenses 50299050 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 Other Maintenance a	320,000.00	320,000.00	320,000.00 	126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00 1 126,000.00	22,320.00					320,000.00 -	22,320.00

Confidential, Intelligence and Extraordin 50210																1
Professional Services 50211																
General Services 50212																
	•	•	•			•	•		•	•			•			
Repairs and Maintenance 50213		•				-										
Financial Assistance/Subsidy 50214	•					•					-					
Taxes, Insurance Premiums and Other Fe 50215																
Labor and Wages 50216												-				
Other Maintenance and Operating Expenses																
Advertising Expenses 50299010 00																
Printing and Publication Expenses 50299020 00																
Representation Expenses 50299030 00	42,000.00	42,000.00	42,000.00			42,000.00								42,000.00		
,	42,000.00	42,000.00	42,000.00			42,000.00								42,000.00		
	•	•	•			•	•		•	•			•			
Rent/Lease Expenses 50299050 00		•				-										
Membership Dues and Contributions to O 50299060 00						•					-					
Subscription Expenses 50299070 00																
Other Maintenance and Operating Expen: 50299990 00		-				-										
Activity 2.2.7 Annual Strategic Planning																
MOOE	358,000.00	- 358,000.00	358,000.00			- 358,000.00								358,000.00		
Traveling Expense 50201	72,000.00	72,000.00	72,000.00			72,000.00								72,000.00		-
Training and Scholarship Expense 50202	286,000.00	286,000.00	286,000.00			286,000.00								286,000.00		
	200,000.00	200,000.00	200,000.00			286,000.00	•		•	•			•	200,000.00		
Supplies and Materials Expenses 50203	•	-	•			•		•	•			•				J
Utility Expenses 50204		•				•										J
Communication Expenses 50205		-	•													J
Awards/Rewards and Prizes 50206		-														J
Survey, Research, Exploration and Devel 50207		•				-										J
Confidential, Intelligence and Extraordin 50210																
Professional Services 50211		-														J
General Services 50212																
Repairs and Maintenance 50213																
Financial Assistance/Subsidy 50214																
	•	•				•		•						•	•	
Taxes, Insurance Premiums and Other Fe 50215	•	•	•			•	•		•	•			•			
Labor and Wages 50216	•	•				•								•		
Other Maintenance and Operating Expenses																
Advertising Expenses 50299010 00																
Printing and Publication Expenses 50299020 00		-				-								-	-	
Representation Expenses 50299030 00															_	
Representation Expenses 50299030 00							-				-	-	-			
											-					
							•	•								
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00			-			- - -	:	· · ·	•	· ·						
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to O 50299060 00		: :				:	- - -	-			-	- - -	: : :			
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00	- - - -	· · ·	· · ·			· · ·				:	: : :			· · ·	· ·	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to O 50299060 00	· · ·	: : : :	· · ·			: : : :		-			- - - - -	-	- - - -	· · ·	-	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 5029990 00		: : : :	:			: : : :	: : : :	· ·		٠	: : :	: : : :	: : : :	· · ·	-	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00	14,935,707.00		13,372,744.20	·		13,372,744.20		1,808,085.83	2,435,887.33	609,965.92				10,936,856.87	213,053.39	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen 5029990 00 3. Human Resource Management PS	14,935,707.00 6,193,157.00	- 6,193,157.00	4,630,194.20	<u>.</u>	- -	- 4,630,194.20	627,801.50	1,808,085.83 1,628,828.83	2,435,887.33 2,256,630.33	609,965.92 609,965.92	1,610,236.02	2,220,201.94	1,562,962.80	2,373,563.87	36,428.39	- -
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 3. Human Resource Management	14,935,707.00 6,193,157.00			- -				1,808,085.83	2,435,887.33	609,965.92						
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen 5029990 00 3. Human Resource Management PS	14,935,707.00 6,193,157.00 4,379,868.00	- 6,193,157.00	4,630,194.20	:	- -	- 4,630,194.20	627,801.50	1,808,085.83 1,628,828.83	2,435,887.33 2,256,630.33	609,965.92 609,965.92	1,610,236.02	2,220,201.94	1,562,962.80	2,373,563.87	36,428.39	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 5029999 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00	- 6,193,157.00 4,379,868.00	4,630,194.20 3,275,937.36	:	-	- 4,630,194.20 3,275,937.36	627,801.50 529,475.00	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73	609,965.92 609,965.92 520,627.98	1,610,236.02 1,066,587.51 35,272.73	2,220,201.94 1,587,215.49 57,272.73	1,562,962.80 1,103,930.64	2,373,563.87 1,672,656.00 60,000.00	36,428.39 16,065.87	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 5029999 00 3. Human Resource Management PS Basic Salary 50101010 0' Personnel Economic Relief Allowance 50102010 0' Representation Allowance 50102020 0'	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00	- 6,193,157.00 4,379,868.00 192,000.00 60,000.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00	<u>.</u>	<u>.</u>	- 4,630,194.20 3,275,937.36 117,272.73 60,000.00	627,801.50 529,475.00 22,000.00	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00	1,562,962.80 1,103,930.64 74,727.27	2,373,563.87 1,672,656.00 60,000.00 31,250.00	36,428.39 16,065.87 (0.00)	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50299050 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102030 00 Transportation Allowance 50102030 01	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00	÷	· ·	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00	627,801.50 529,475.00 22,000.00	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00	1,562,962.80 1,103,930.64 74,727.27	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00	36,428.39 16,065.87 (0.00)	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102020 00: Transportation Allowance 50102040 0: Clothing and Uniform Allowance 50102040 0:	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00	- 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00	:	1	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00	627,801.50 529,475.00 22,000.00 - -	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00	1,562,962.80 1,103,930.64 74,727.27 - - 18,000.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00	36,428.39 16,065.87 (0.00) - - - - - - - - 6,000.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 5029999 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102020 0: Transportation Allowance 50102030 0: Clothing and Uniform Allowance 50102040 0: Mid-Year Bonus - Civilian MYB	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00	- 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00	:	- -	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00	627,801.50 529,475.00 22,000.00 - -	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00	1,562,962.80 1,103,930.64 74,727.27 - - 18,000.00 86,213.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00	36,428.39 16,065.87 (0.00) - - - 6,000.00 278,776.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102010 01 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102030 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102144 01	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00	- 6,193,157.00 4,379,868.00 199,000.00 60,000.00 48,000.00 364,989.00 364,989.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00	:		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00	627,801.50 529,475.00 22,000.00	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630,33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00	1,562,962.80 1,103,930.64 74,727.27 - 18,000.00 86,213.00 86,213.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00)	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102020 0: Transportation Allowance 50102030 0: Clothing and Uniform Allowance 50102040 0: Mid-Year Bonus - Civilian MY8 Year End Bonus 50102140 0: Cash Gift 50102150 0:	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 40,000.00	- 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00		:	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00	627,801.50 529,475.00 22,000.00 -	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965,92 609,965,92 520,627,98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00	1,562,962.80 1,103,930.64 74,727.27 - - - - - - - - - - - - - - - - - - -	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 - - 278,776.00 25,000.00	36,428.39 16,065.87 (0.00) 	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 5029999 00 Other Maintenance and Operating Expen: 5029999 00 Other Maintenance Management PS Basic Salary 50101010 Or Personnel Economic Relief Allowance 50102010 Or Representation Allowance 50102020 00 Transportation Allowance 50102020 OC Clothing and Uniform Allowance 50102040 Or Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 Or Arg B	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00	- 6,193,157.00 4,379,868.00 199,000.00 60,000.00 48,000.00 364,989.00 364,989.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00	•	-	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00	627,801.50 529,475.00 22,000.00	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630,33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00	1,562,962.80 1,103,930.64 74,727.27 - 18,000.00 86,213.00 86,213.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00)	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Exper: 50299090 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102000 01 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102030 01 Clothing and Uniform Allowance 50102030 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 11 Other Bonuses and Allowances 50102990 12	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00	•		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00	627,801.50 529,475.00 22,000.00 - - - - -	1,808,085,83 1,628,828,83 1,073,806.36 35,272,73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - 278,776.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) -	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 5029999 00 Other Maintenance and Operating Expen: 5029999 00 Other Maintenance Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102020 0: Transportation Allowance 50102000 Clothing and Uniform Allowance 50102040 0: Mid-Year Bonus - Civiltan MYB Year End Bonus 50102140 0: Cash Gift 50102150 0: Productivity Enhancement Incentives 50102990 1: Other Bonuses and Allowances 50102900 0: Retirement and Life Insurance Premi 50103010010 Retirement and Life Insurance Premi 50103010010	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00	÷	:	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58	627,801.50 529,475.00 22,000.00 	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965,92 609,965,92 520,627,98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 278,776.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 24,000.00 278,776.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 15,000.00 15,000.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00	36,428.39 16,065.87 (0.00) 	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 3. Human Resource Management PS Basic Salary 50101010 00 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 501020010 01 Transportation Allowance 50102000 01 Transportation Allowance 50102004 01 Mid-Year Bonus 50102140 01 Mid-Year Bonus 50102140 01 MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102900 12 Other Bonuses and Allowances 50102900 12 Other Bonuses and Allowance 50102010 01 PAG-IBIG Contributions 50103010 01 PAG-IBIG Contributions 50103010 01 PAG-IBIG Contributions 50103010 01 PAG-IBIG Contributions 50103010 01 5010 10 PAG-IBIG Contributions 50103010 01 5010 10 10 10 10 10 10 10 10 10 10 10 10	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 	6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00	÷		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 3393,207.58 5,900.00	627,801.50 529,475.00 22,000.00 	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 278,776.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 5029999 00 Other Maintenance and Operating Expen: 5029999 00 Other Maintenance Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102020 0: Transportation Allowance 50102000 Clothing and Uniform Allowance 50102040 0: Mid-Year Bonus - Civiltan MYB Year End Bonus 50102140 0: Cash Gift 50102150 0: Productivity Enhancement Incentives 50102990 1: Other Bonuses and Allowances 50102900 0: Retirement and Life Insurance Premi 50103010010 Retirement and Life Insurance Premi 50103010010	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00	·		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58	627,801.50 529,475.00 22,000.00 	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965,92 609,965,92 520,627,98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 278,776.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 24,000.00 278,776.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 15,000.00 15,000.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) -	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 3. Human Resource Management PS Basic Salary 50101010 00 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 501020010 01 Transportation Allowance 50102000 01 Transportation Allowance 50102004 01 Mid-Year Bonus 50102140 01 Mid-Year Bonus 50102140 01 MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102900 12 Other Bonuses and Allowances 50102900 12 Other Bonuses and Allowance 50102010 01 PAG-IBIG Contributions 50103010 01 PAG-IBIG Contributions 50103010 01 PAG-IBIG Contributions 50103010 01 PAG-IBIG Contributions 50103010 01 5010 10 PAG-IBIG Contributions 50103010 01 5010 10 10 10 10 10 10 10 10 10 10 10 10	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 - 525,585.00 9,600.00 98,526.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00	•	-	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 3393,207.58 5,900.00	627,801.50 529,475.00 22,000.00 	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 28,750.00 30,000.00 278,776.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 278,776.00	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Exper: 50299090 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Retief Allowance 50102010 0: Representation Allowance 50102000 0: Transportation Allowance 50102000 0: Clothing and Uniform Allowance 50102000 0: Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 0: Cash Gift 50102100 0: Productivity Enhancement Incentives 50102990 0: Other Bonuses and Allowances 50102990 0: Retirement and Life Insurance Premi 50103010 0: PAG-IBIG Contributions 50103030 0: PhillHealth Contributions 50103030 0: Employees Compensation Insurance f 50103040 0:	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00			4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - - 8,788.56 5,373.96 200.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299090 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102030 00 Transportation Allowance 50102000 00 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00			4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085,83 1,628,828,83 1,073,806.36 35,272,73 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630,33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 278,776.00 128,951.86 1,800.00 15,547.92	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 25,000.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15	36,428.39 16,065.87 (0.00) - - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 5,373.96	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Other Maintenance and Operating Expen: 50299990 00 Other Maintenance and Operating Expen: 50299990 00 Other Maintenance Management PS Basic Salary 50101010 01 Representation Allowance 50102010 01 Representation Allowance 50102010 01 Representation Allowance 50102000 01 Transportation Allowance 50102040 01 Mid-Year Bonus 50102140 01 Mid-Year Bonus 50102140 01 MYB Year End Bonus 50102140 01 Cash Gift 50102140 01 Cash Gift 50102140 01 Cash Gift 50102140 01 Other Bonuses and Allowances 50102900 01 Retirement and Life Insurance Premi 50103010 01 PAG-IBIG Contributions 50103020 01 Phillhealth Contributions 50103020 01 Phillhealth Contributions 50103030 01 Employees Compensation Insurance F 50103040 01 MOOE Activity 3.1. Establishment of Integrated Human Resour	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 8,742,550.00 cre Information System (HRI	6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00	4,630,194.20 3,275,937.3 177,272.73 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	÷	-	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 54,748.44 1,100.00 10,589.50 900.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Exper: 50299090 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102000 0: Transportation Allowance 50102000 0: Clothing and Uniform Allowance 50102000 0: Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 0: Cash Gift 50102100 0: Productivity Enhancement Incentives 50102990 0: Other Bonuses and Allowances 50102990 0: Retirement and Life Insurance Premi 50103010 0: PAG-IBIG Contributions 50103030 0: PhillHealth Contributions 50103030 0: Employees Compensation Insurance f 50103040 0: MOOE Activity 3.1. Establishment of Integrated Human Resoum	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00	· ·		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - - 8,788.56 5,373.96 200.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299090 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 01 Transportation Allowance 50102000 01 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 ce Information System (HRI) 500,300.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 364,989.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 - 5742,550.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 278,776.00 278,776.00 25,000.00 39,3207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	· · · · · · · · · · · · · · · · · · ·	· ·	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 54,748.44 1,100.00 10,589.50 900.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299070 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102010 01 Transportation Allowance 50102000 01 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MyB Year End Bonus 50102140 01 Cash Gift 50102140 01 Cash Gift 50102100 01 Productivity Enhancement Incentives 50102990 01 Other Bonuses and Allowances 50102990 01 Other Bonuses and Allowance 50102990 01 Retirement and Life Insurance Premi 50103010 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance I 50103040 01 MOOE Activity 3.1. Establishment of Integrated Human Resou	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 8,742,550.00 cre Information System (HRI	6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00	4,630,194.20 3,275,937.3 177,272.73 60,000.00 60,000.00 30,000.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	· · · · · · · · · · · · · · · · · · ·		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 54,748.44 1,100.00 10,589.50 900.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299090 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102020 0: Transportation Allowance 50102020 0: Clothing and Uniform Allowance 50102040 0: Mid-Year Bonus - Civitian MYB Year End Bonus - Civitian MYB Year End Bonus 50102140 0: Cash Gift 50102100 0: Productivity Enhancement Incentives 50102990 0: Retirement and Life Insurance Premi 50103010 0: PAG-IBIG Contributions 5010300 0: PhillHealth Contributions 5010300 0: Employees Compensation Insurance f 50103040 0: MOOE Activity 3.1. Establishment of Integrated Human Resou MOOE Traveling Expense 50202 Supplies and Materials Expenses 50202	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 ce Information System (HRI) 500,300.00	- 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00 - 8,742,550.00 - 500,300.00 - 207,500.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 278,776.00 278,776.00 25,000.00 39,3207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	· ·		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 54,748.44 1,100.00 10,589.50 900.00	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299070 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102010 01 Transportation Allowance 50102000 01 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MyB Year End Bonus 50102140 01 Cash Gift 50102140 01 Cash Gift 50102100 01 Productivity Enhancement Incentives 50102990 01 Other Bonuses and Allowances 50102990 01 Other Bonuses and Allowance 50102990 01 Retirement and Life Insurance Premi 50103010 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance I 50103040 01 MOOE Activity 3.1. Establishment of Integrated Human Resou	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 ce Information System (HRI) 500,300.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 364,989.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 - 5742,550.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 278,776.00 278,776.00 25,000.00 39,3207.58 5,900.00 74,424.53 5,900.00 8,742,550.00		-	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299090 00 3. Human Resource Management PS Basic Salary 50101010 0: Personnel Economic Relief Allowance 50102010 0: Representation Allowance 50102020 0: Transportation Allowance 50102020 0: Clothing and Uniform Allowance 50102040 0: Mid-Year Bonus - Civitian MYB Year End Bonus - Civitian MYB Year End Bonus 50102140 0: Cash Gift 50102100 0: Productivity Enhancement Incentives 50102990 0: Retirement and Life Insurance Premi 50103010 0: PAG-IBIG Contributions 5010300 0: PhillHealth Contributions 5010300 0: Employees Compensation Insurance f 50103040 0: MOOE Activity 3.1. Establishment of Integrated Human Resou MOOE Traveling Expense 50202 Supplies and Materials Expenses 50202	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 ce Information System (HRI) 500,300.00	- 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00 - 8,742,550.00 - 500,300.00 - 207,500.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 278,776.00 278,776.00 25,000.00 39,3207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	· ·		4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299090 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102020 00 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 5010	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 ce Information System (HRI) 500,300.00 - 207,500.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 - 8,742,550.00 207,500.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 278,776.00 278,776.00 25,000.00 39,3207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	· · · · · · · · · · · · · · · · · · ·	· ·	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299070 00 3. Human Resource Management PS Basic Salary 50101010 01 Representation Allowance 50102010 01 Representation Allowance 50102020 01 Transportation Allowance 50102020 01 Transportation Allowance 50102020 01 Transportation Allowance 50102040 01 Mid-Year Bonus - Civitian MYB Year End Bonus - Civitian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 01 Retirement and Life Insurance Premi 50103010 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance f 50103040 01 MOOE Activity 3.1. Establishment of Integrated Human Resou MOOE Traveling Expense 50202 Supplies and Materials Expense 50202 Littity Expenses 50203 Littity Expenses 50205 Awards/Rewards and Prizes 50206	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 - 207,500.00	6,193,157.00 4,779,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 525,585.00 9,600.00 98,726.00 9,600.00 87,742,550.00	4,630,194.20 3,275,937.30 61,070,277.33 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00			4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 600,000.00 31,250.00 31,250.00 25,000.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00 500,300.00 207,500.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299090 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 00 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 ce Information System (HRI) 500,300.00 - 207,500.00	6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 40,000.00 525,585.00 9,600.00 98,526.00 9,600.00 - 8,742,550.00 207,500.00	4,630,194.20 3,275,937.30 60,000.00 60,000.00 278,776.00 278,776.00 25,000.00 39,3207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	· · · · · · · · · · · · · · · · · · ·	· ·	4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 60,000.00 31,250.00 31,250.00 278,776.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299040 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299070 00 3. Human Resource Management PS Basic Salary 50101010 01 Representation Allowance 50102010 01 Representation Allowance 50102010 01 Transportation Allowance 50102000 01 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102140 01 Cash Gift 50102100 01 Productivity Enhancement Incentives 50102990 01 Other Bonuses and Allowance 50102990 01 Retirement and Life Insurance Premi 50103010 01 PAG-IBIG Contributions 50103030 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance I 50103040 01 MOOE Activity 3.1. Establishment of Integrated Human Resour MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50205 Awards/ Rewards and Prizes 50205 Survey, Research, Exploration and Devely 50207 Confidential, Intelligence and Extraordin 50210	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 - 207,500.00	6,193,157.00 4,779,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 525,585.00 9,600.00 98,726.00 9,600.00 87,742,550.00	4,630,194.20 3,275,937.30 61,070,277.33 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00			4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 600,000.00 31,250.00 31,250.00 25,000.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00 500,300.00 207,500.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299070 00 3. Human Resource Management PS Basic Salary 50101010 01 Representation Allowance 50102010 01 Representation Allowance 50102020 01 Transportation Allowance 50102020 01 Transportation Allowance 50102040 01 Mid-Year Bonus - Civitian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 11 Other Bonuses and Allowances 50102900 01 Retirement and Life Insurance Premi 50103010 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance f 50103040 01 MOOE Activity 3.1. Establishment of Integrated Human Resou MOOE Traveling Expense 50202 Supplies and Materials Expense 50202 Supplies and Materials Expense 50203 Utility Expenses 50205 Awards/Rewards and Prizes 50205 Survey, Research, Exploration and Develo Confidential, Intelligence and Extraordin 50211	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 - 207,500.00	6,193,157.00 4,779,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 525,585.00 9,600.00 98,726.00 9,600.00 87,742,550.00	4,630,194.20 3,275,937.30 61,070,277.33 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00			4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 600,000.00 31,250.00 31,250.00 25,000.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00 500,300.00 207,500.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299090 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102020 00 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 5010	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 - 207,500.00	6,193,157.00 4,779,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 525,585.00 9,600.00 98,726.00 9,600.00 87,742,550.00	4,630,194.20 3,275,937.30 61,070,277.33 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00			4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 600,000.00 31,250.00 31,250.00 25,000.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00 500,300.00 207,500.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	
Transportation and Delivery Expenses 50299040 00 Rent/Lease Expenses 50299050 00 Membership Dues and Contributions to 0 50399060 00 Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299970 00 3. Human Resource Management PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 01 Transportation Allowance 50102020 01 Transportation Allowance 50102020 01 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentive: 50102990 12 Other Bonuses and Allowances 50102900 01 Retirement and Life Insurance Premi 50103010 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance if 50103040 01 MOOE Activity 3.1. Establishment of Integrated Human Resou MOOE Traveling Expense 50202 Supplies and Materials Expense 50202 Litlity Expenses 50203 Litlity Expenses 50205 Awards/Rewards and Prizes 50205 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50211	14,935,707.00 6,193,157.00 4,379,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 40,000.00 40,000.00 - 525,585.00 9,600.00 98,526.00 9,600.00 8,742,550.00 - 207,500.00	6,193,157.00 4,779,868.00 192,000.00 60,000.00 60,000.00 48,000.00 364,989.00 364,989.00 40,000.00 525,585.00 9,600.00 98,726.00 9,600.00 87,742,550.00	4,630,194.20 3,275,937.30 61,070,277.33 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00			4,630,194.20 3,275,937.36 117,272.73 60,000.00 60,000.00 30,000.00 278,776.00 278,776.00 25,000.00 393,207.58 5,900.00 74,424.53 5,900.00 8,742,550.00	627,801.50 529,475.00 22,000.00 63,537.00 1,100.00 10,589.50	1,808,085.83 1,628,828.83 1,073,806.36 35,272.73 28,750.00 28,750.00 30,000.00 278,776.00 	2,435,887.33 2,256,630.33 1,603,281.36 57,272.73 28,750.00 30,000.00 278,776.00 192,488.86 2,900.00 31,511.38 2,900.00	609,965.92 609,965.92 520,627.98 22,000.00 	1,610,236.02 1,066,587.51 35,272.73 28,750.00 28,750.00 24,000.00 - - - - - - - - - - - - - - - - -	2,220,201.94 1,587,215.49 57,272.73 28,750.00 28,750.00 24,000.00 278,776.00 183,700.30 2,900.00 26,137.42 2,700.00 2,632.00	1,562,962.80 1,103,930.64 74,727.27 18,000.00 86,213.00 86,213.00 15,000.00 15,000.00 132,377.42 3,700.00 24,101.47	2,373,563.87 1,672,656.00 600,000.00 31,250.00 31,250.00 25,000.00 25,000.00 25,000.00 200,718.72 3,000.00 42,913.15 3,000.00 8,563,293.00 500,300.00 207,500.00	36,428.39 16,065.87 (0.00) - - 6,000.00 278,776.00 (278,776.00) - - 8,788.56 - 5,373.96 200.00 176,625.00	

Taxes, Insurance Premiums and Other Fe	50215		-											
Labor and Wages	50216													
Other Maintenance and Operating Expens														
	50299010 00	•	•		•	•	•			•	•			•
	50299020 00		•		-									
	50299030 00				-									
Transportation and Delivery Expenses	50299040 00				-									
Rent/Lease Expenses	50299050 00				-									
Membership Dues and Contributions to O	50299060 00				-									
	50299070 00													
Other Maintenance and Operating Expen	30299990 00	•	•	•	•	•	•	•	•	•	•		•	•
ivity 3.2. Recruitment Activity														
MOOE		470,000.00	- 470,000.00	470,000.00	 470,000.00		2,632.00	2,632.00		2,632.00	2,632.00		467,368.00	
Traveling Expense	50201				-									
Fraining and Scholarship Expense	50202													
Supplies and Materials Expenses	50203	25,000.00	25,000.00	25,000.00	25,000.00	_			_				25,000.00	
	50203	23,000.00	23,000.00	23,000.00	23,000.00								23,000.00	
Jtility Expenses			•		-									
Communication Expenses	50205				-									
Awards/Rewards and Prizes	50206		-		-									
Survey, Research, Exploration and Develo	50207				-									
Confidential, Intelligence and Extraordin														
Professional Services	50211		-											
General Services	50211													
Repairs and Maintenance	50212	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-	-	-	-	-	50,000.00	-
•			50,000.00	00.000,00	30,000.00	•		•					30,000.00	
Financial Assistance/Subsidy	50214		•		•	•		•						-
Taxes, Insurance Premiums and Other Fe	50215		-											
Labor and Wages	50216		-			-			-					-
Other Maintenance and Operating Expens	ses													
	50299010 00		-						-					-
	50299020 00													
	50299030 00	225,000.00	225,000.00	225,000.00	225,000.00		2,632.00	2,632.00		2,632.00	2,632.00		222,368.00	
	50299040 00	223,000.00	223,000.00	223,000.00	223,000.00		2,032.00	2,032.00		2,032.00	2,032.00		222,300.00	
			•		-								•	
	50299050 00	20,000.00	20,000.00	20,000.00	20,000.00								20,000.00	
Membership Dues and Contributions to O					-									
Subscription Expenses	50299070 00	150,000.00	150,000.00	150,000.00	150,000.00								150,000.00	
Other Maintenance and Operating Expen:	50299990 00													
ivity 3.3 Orientation of New Employee	ana Employee Ger													
		820,000.00	- 820,000.00	820,000.00	 820,000.00		176,625.00	176,625.00					643,375.00	176,625.00
Traveling Expense	50201													
Traveling Expense Training and Scholarship Expense	50202	820,000.00 - 520,000.00	- 820,000.00 - 520,000.00	820,000.00 - 520,000.00	 820,000.00 - 520,000.00		176,625.00 - 176,625.00	176,625.00 - 176,625.00					643,375.00 - 343,375.00	176,625.00 - 176,625.00
Traveling Expense Training and Scholarship Expense						- - -					• • •			
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50202					· · ·			· · ·	· ·	- - - -			
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50202 50203 50204					- - - -						- - - -		
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50202 50203 50204 50205					· · ·								
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50202 50203 50204 50205 50206					- - - - - -			- - - - -	: : : : :	-			
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develo	50202 50203 50204 50205 50206 50207					- - - - - -				· · · · ·				
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin	50202 50203 50204 50205 50206 50207 50210					- - - - - - - -				· · · · · · · · · · · · · ·	- - - - - - -			
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services	50202 50203 50204 50205 50206 50207 50210 50211									· · · · · ·				
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services	50202 50203 50204 50205 50206 50207 50210 50211 50212									- - - - - - - - - -				
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services	50202 50203 50204 50205 50206 50207 50210 50211					- - - - - - - - - - -				- - - - - - - - - - -				
Traveting Expense Training and Scholarship Expense Supplies and Materials Expenses Suthitive Expenses Communication Expenses Awards/ Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213					- - - - - - - - - - - - - - - - - - -				- - - - - - - - - - - - - - - - - - -				
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214									-				
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Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Utility Expenses Survey, Research, Exploration and Develi- Confidential, Intelligence and Extraordin Professional Services Sepairs and Maintenance Tinancial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Uther Maintenance and Operating Expense Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 5029016 sies 50299020 00 50299040 00 50299040 00 50299060 00	520,000.00												
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raveling Expense raining and Scholarship Expense upplies and Materials Expenses tility Expenses ommunication Expenses ommunication Expenses wards / Rewards and Prizes urvey, Research, Exploration and Develonifidential, Intelligence and Extraordin rofessional Services eneral Services eneral Services eneral Services eneral Services eneral Services hancial Assistance/subsidy axes, Insurance Premiums and Other Fe abor and Wages tither Maintenance and Operating Expense dvertising Expenses rinting and Publication Expenses epresentation Expenses epresentation Expenses ent/ Lease Expenses ent/ Lease Expenses embership Dues and Contributions to O ubscription Expenses tither Maintenance and Operating Expens ther Maintenance and Operating Expense ther Maintenance and Operating Expense	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 Les 50299010 00 50299020 00 50299030 00 50299030 00 50299030 00 50299040 00 50299050 00 50299050 00 50299060 00 50299070 00	520,000.00 	520,000.00	520,000.00	520,000.00								343,375.00 	
Fraveling Expense Fraining and Scholarship Expense Uppiles and Materials Expenses Utility Expenses Juility E	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 Les 50299010 00 50299020 00 50299030 00 50299030 00 50299030 00 50299040 00 50299050 00 50299050 00 50299060 00 50299070 00	520,000.00	520,000.00	520,000.00	520,000.00 								343,375.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Ornmunication Expenses Survey, Research, Exploration and Develiconfidential, Intelligence and Extraordin Professional Services General Services General Services General Services General Services General Services Hopairs and Maintenance Tinancial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Utility Taxes, Insurance Premiums and Other Fe Labor and Wages Printing and Publication Expenses Printing and Publication Expenses Transportation and Delivery Expenses Transportation and Delivery Expenses Tent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Uther Maintenance and Operating Expens Utility 3.4. Mass Oath Taking MOOE	50202 50202 50203 50204 50205 50206 50210 50211 50212 50213 50214 50215 50216 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299050 00 50299070 00 50299970 00 50299990 00	520,000.00 	520,000.00	520,000.00	520,000.00								343,375.00 	
Fraveling Expense Fraining and Scholarship Expense Fraining and Scholarship Expenses Littity Expenses Littit	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 50290010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299070 00 50299970 00	520,000.00	520,000.00	520,000.00	520,000.00 								343,375.00	
raveling Expense raining and Scholarship Expense upplies and Materials Expenses Itility Expenses ommunication Expenses survey, Research, Exploration and Develonifidential, Intelligence and Extraordin rofessional Services ieneral Services interial Services interial Services interial Services ieneral Services ien	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299030 00 50299040 00 50299050 00 50299070 00 50299970 00 502999990 00	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	
Traveling Expense Training and Scholarship Expense Upplies and Materials Expenses Utility Expenses Outmunication Expenses Survey, Research, Exploration and Develiconfidential, Intelligence and Extraordin Trofessional Services General Services General Services General Services General Services General Services Hopairs and Maintenance Financial Assistance/Subsidy Faxes, Insurance Premiums and Other Fe Labor and Wages Upber Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Fransportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Vity 3.4. Mass Oath Taking MOOC Traveling Expense Traveling Expense Fraving Expense Fra	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 5029030 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299050 00 50299070 00 50299070 00 50299070 00 50299070 00	520,000.00	520,000.00	520,000.00	520,000.00 								343,375.00	
Traveling Expense Training and Scholarship Expense Upplies and Materials Expenses Utility Expenses Outmunication Expenses Survey, Research, Exploration and Develiconfidential, Intelligence and Extraordin Trofessional Services General Services General Services General Services General Services General Services Hopairs and Maintenance Financial Assistance/Subsidy Faxes, Insurance Premiums and Other Fe Labor and Wages Upber Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Fransportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Vity 3.4. Mass Oath Taking MOOC Traveling Expense Traveling Expense Fraving Expense Fra	50202 50202 50203 50204 50205 50206 50210 50211 50212 50213 50214 50215 50216 5029010 50299020 00 50299030 00 50299040 00 50299040 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 5029070 00	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services General Services General Services General Services Heapairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Reprisentation Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Expense Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expensivity 3.4. Mass Oath Taking MOOE Traveling Expense Training and Scholarship Expense Utility Expenses Utility Expenses	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 5029030 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299050 00 50299070 00 50299070 00 50299070 00 50299070 00	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Utility Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Operating Expense Virity 3.4. Mass Oath Taking MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses	50202 50202 50203 50204 50205 50206 50210 50211 50212 50213 50214 50215 50216 50299010 00 50299030 00 50299040 00 50299050 00 50299060 00 50299070 00 50299070 00 50299990 00	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Utility Expenses Utility Expenses Utility Expenses Utility Expenses Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Expension Traveling Expenses Traveling Expenses Traveling Expense Traveling Expense Utility 3.4. Mass Oath Taking MOOE Traveling Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 5029010 00 50299020 00 50299040 00 50299050 00 50299060 00 50299060 00 50299070 00 50299070 00 50299070 00 5029070 00	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Mavards/Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expense Utility A. Mass Oath Taking MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Develo	50202 50202 50203 50204 50205 50206 50210 50211 50212 50213 50214 50215 50216 5029010 50299020 00 50299030 00 50299040 00 50299040 00 50299070 00 50299070 00 50299070 00	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Utility Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Develi- Confidential, Intelligence and Extraordin Professional Services General Services General Services General Services General Services Heapirs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Utility Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Operating Expense Virity 3.4. Mass Oath Taking MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses	50202 50202 50203 50204 50205 50206 50210 50211 50212 50213 50214 50215 50216 5029010 50299020 50299030 50299040 50299050 50299060 50299060 50299070 502990900 50290000 5020000000000000000000000000000000	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	50202 50202 50203 50204 50205 50206 50210 50211 50212 50213 50214 50215 50216 5029010 50299020 00 50299030 00 50299040 00 50299040 00 50299070 00 50299070 00 50299070 00	520,000.00	520,000.00	520,000.00	520,000.00								343,375.00	

Repairs and Maintenance 50213													
Financial Assistance/Subsidy 50214													
Taxes, Insurance Premiums and Other Fe 50215													
		•											•
Other Maintenance and Operating Expenses													-
Advertising Expenses 50299010 00		•					-	-					-
Printing and Publication Expenses 50299020 00		•					-	-					
Representation Expenses 50299030 00	120,000.00	120,000.00	120,000.00		120	0,000.00 -	-	-				- 120,000.00	-
Transportation and Delivery Expenses 50299040 00	30,000.00	30,000.00	30,000.00		30	0,000.00						- 30,000.00	
Rent/Lease Expenses 50299050 00	50,000.00	50,000.00	50,000.00		50		-	-				- 50,000.00	-
Membership Dues and Contributions to O 50299060 00						· .							
Subscription Expenses 50299070 00													
Other Maintenance and Operating Expen: 50299990 00		•					•	•	•		•		•
activity 3.5. Values Transformation Training													
MOOE	2,063,750.00	- 2,063,750.00	2,063,750.00		- 2,063	3,750.00 -	-	-				- 2,063,750.00	-
Traveling Expense 50201	393,750.00	393,750.00	393,750.00		393	3,750.00 -						- 393,750.00	
Training and Scholarship Expense 50202	1,670,000.00	1,670,000.00	1,670,000.00		1,670	0,000.00	-	-				- 1,670,000.00	-
Supplies and Materials Expenses 50203						· .							
Utility Expenses 50204		_											_
		•					•	•	•	•			•
		•					•	•		•			-
Survey, Research, Exploration and Devel 50207		•	•				•	•			•		-
Confidential, Intelligence and Extraordin 50210		•											•
Professional Services 50211		-											•
General Services 50212		-											
Repairs and Maintenance 50213													
Financial Assistance/Subsidy 50214													
Taxes, Insurance Premiums and Other Fe 50215													
Labor and Wages 50216													_
													-
Other Maintenance and Operating Expenses Advertising Expenses 50299010 00													•
÷ ,		•											•
Printing and Publication Expenses 50299020 00		•					-	-		•			-
Representation Expenses 50299030 00													
Transportation and Delivery Expenses 50299040 00		-					-	-					-
Rent/Lease Expenses 50299050 00													-
Membership Dues and Contributions to O 50299060 00													-
Subscription Expenses 50299070 00													
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Other Maintenance and Operating Expen: 50299990 00								-					
Other Maintenance and Operating Expen: 50299990 00 Activity 3.6. Health and Wellness Program		· ·				: :			· ·		· ·	· · ·	
Other Maintenance and Operating Expen: 50299990 00 Activity 3.6. Health and Wellness Program MOOE	585,000.00	- 585,000.00	585,000.00		- 585	5,000.00		:	:		· ·	- 585,000.00	•
Other Maintenance and Operating Exper: 50299990 00 Activity 3.6. Health and Wellness Program MOOE Traveling Expense 50201		- 585,000.00	585,000.00 -		- 585	5,000.00	:	:	:	-	:	- 585,000.00	• •
Other Maintenance and Operating Expen: 50299990 00 Activity 3.6. Health and Wellness Program MOOE	585,000.00	- - 585,000.00 - -	585,000.00 - -		- 585		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		- 585,000.00 	:
Other Maintenance and Operating Exper: 50299990 00 Activity 3.6. Health and Wellness Program MOOE Traveling Expense 50201	585,000.00	- 585,000.00 - 500,000.00	585,000.00 - - 500,000.00				· · · · · · · · · · · · · · · · · · ·	:	· ·	:		- 585,000.00 500,000.00	
Other Maintenance and Operating Expen: 5029990 00 Letivity 3.6. Health and Wellness Program MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203	585,000.00						:	: : : :	: : :	:			
Other Maintenance and Operating Expens 50299990 00 Letzivity 3.6. Health and Wellness Program MOOE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204	585,000.00						:	- - - - - - - -	- - - - - - - -	:	:		
Other Maintenance and Operating Expens 50299990 00 Lctivity 3.6. Health and Wellness Program MODE Traveling Expense 50201 Travining and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205	585,000.00						:	: : : : : :	: : : : : :	· · · · · · · · · · · · · · · · · · ·			
Other Maintenance and Operating Expen: 50299900 00 Letivity 3.6. Health and Wellness Program MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expense 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206	585,000.00 - - - 500,000.00 - -						:	- - - - - - - - - - -		: : : : : :			
Other Maintenance and Operating Expens 50299990 00 Letzivity 3.6. Health and Wellness Program MOOE 50201 Traveling Expense 50201 Training and Scholarship Expense 50203 Supplies and Materials Expenses 50204 Communication Expenses 50204 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207	585,000.00 - - 500,000.00 - -						: : : : : : : :	: : : : : : : : :	: : : : : : : :	: : : : : : : :	· · · · · · · · · · · · · · · · · · ·		- - - - - - - - - - -
Other Maintenance and Operating Expens 50299990 00 Activity 3.6. Health and Wellness Program MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210	585,000.00 - - 500,000.00 - - -	500,000.00 - - - - -	500,000.00 - - - - -		500		: : : : : : : :	- - - - - - - - - - - - - - - - -	· · · · · · · · ·	: : : : : : : :			
Other Maintenance and Operating Expen: 50299990 00 Lctivity 3.6. Health and Wellness Program MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211	585,000.00 - - - 500,000.00 - -				500		: : : : : : : : :	: : : : : : : : :		: : : : : : : : :	: : : : : : : : :		
Other Maintenance and Operating Expens 50299990 00 Letzivity 3.6. Health and Wellness Program MOOE 50201 Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212	585,000.00 - - 500,000.00 - - -	500,000.00 - - - - -	500,000.00 - - - - -		500		: : : : : : : : : :	· · · · · · · · · · · · · · · · · · ·		: : : : : : : : :			
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Other Maintenance and Operating Expens 50299990 00	585,000.00 - - 500,000.00 - - -	500,000.00 - - - - -	500,000.00 - - - - -		500		: : : : : : : : : : :	· · · · · · · · · · · · · · · · · · ·		- - - - - - - - - - - - - - - - - - -			
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Other Maintenance and Operating Expens 50299990 00	585,000.00 - - 500,000.00 - - -	500,000.00 - - - - -	500,000.00 - - - - -		500		: : : : : : : : : : : : : : : : : : :	- - - - - - - - - - - - - - - - - - -		: : : : : : : : : : : : :			
Other Maintenance and Operating Expen 50299990 00	585,000.00 - - 500,000.00 - - -	500,000.00 - - - - -	500,000.00 - - - - -	•	500		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -			
Other Maintenance and Operating Expens 50299990 00 Lctivity 3.6. Health and Wellness Program MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Litlity Expense 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Awards/Rewards and Prizes 50206 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216	585,000.00 - - 500,000.00 - - -	500,000.00 - - - - -	500,000.00 - - - - -		500								
Other Maintenance and Operating Expens 50299990 00 Lctivity 3.6. Health and Wellness Program MOOE 50201 Traveling Expense 50201 Traveling Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses	585,000.00 - 500,000.00 - - - - - - - - - - - - -	500,000.00 - - - - -	500,000.00 - - - - -	•	500								
Other Maintenance and Operating Expens 50299990 00	585,000.00 	500,000.00 	500,000.00 - - - - - - 40,000.00 - - - -		500 40							500,000.00	
Other Maintenance and Operating Expens 50299990 00	585,000.00 - 500,000.00 - - - - - - - - - - - - -	500,000.00 - - - - -	500,000.00 - - - - -		500 40								
Other Maintenance and Operating Expens 50299990 00	585,000.00 	500,000.00 	500,000.00 - - - - - - 40,000.00 - - - -		500 40							500,000.00	
Other Maintenance and Operating Expens 50299990 00	585,000.00 	500,000.00 	500,000.00 - - - - - - 40,000.00 - - - -		500 40							500,000.00	
Other Maintenance and Operating Expen 50299990 00	585,000.00 	500,000.00 	500,000.00 - - - - - - - 40,000.00 - - -		500 40							500,000.00	
Moctivity 3.6. Health and Wellness Program	585,000.00 	500,000.00 	500,000.00 - - - - - - - 40,000.00 - - -	•	500 40							500,000.00	
Other Maintenance and Operating Expen 50299990 00	585,000.00 	500,000.00 	500,000.00 - - - - - - - 40,000.00 - - -		500 40							500,000.00	
MOCE Maintenance and Operating Expen 50299900 00	585,000.00	500,000.00 	500,000.00 - - - - - - - 40,000.00 - - -		500 40							500,000.00	
Money	585,000.00 	500,000.00	500,000.00 		500 40 41	10,000.00						- 500,000.00 	
Money	585,000.00	500,000.00 	500,000.00 - - - - - - - 40,000.00 - - -		500 40 41							500,000.00	
MODE	585,000.00 	500,000.00	500,000.00 		500 40 41	10,000.00						- 500,000.00 	
Other Maintenance and Operating Expen 50299990 00 kctivity 3.6. Health and Wellness Program 50201 Traveling Expense 50201 Traveling Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50204 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Develocation Social 50207 Confidential, Intelligence and Extraordin 50210 General Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 502901 Other Maintenance and Operating Expenses 50299010 Advertising Expenses 50299020 Merporestation Expenses 50299000 No Printing and Publication Expenses 50299000 Advertising Expenses 50299000 Membership Dues and Contributions to 0 50299000 Membership Dues and Contributions to 0 50299000<	585,000.00 	500,000.00	500,000.00 		500 40 41	10,000.00						- 500,000.00 	
Money	585,000.00 	500,000.00	500,000.00 		500 40 41	10,000.00						- 500,000.00 	
MOOE	585,000.00 	500,000.00	500,000.00 		500 40 41	10,000.00						- 500,000.00 	
Dither Maintenance and Operating Expen 50299990 00	585,000.00	500,000.00	500,000.00		40 40 45							- 500,000.00	
MOOE	585,000.00 	500,000.00	500,000.00 		40 40 45	10,000.00						- 500,000.00 	
Moneyard Maintenance Mai	585,000.00	500,000.00	500,000.00		40 40 45							- 500,000.00	
Moneyard Maintenance Mai	585,000.00	500,000.00	500,000.00		40 40 45							- 500,000.00	

Professional Services	50211														
General Services	50212		•				-		•	•	•				
Repairs and Maintenance	50213		•									-			-
inancial Assistance/Subsidy	50214		-				-		-						
axes, Insurance Premiums and Other F	e 50215														
abor and Wages	50216		_						_						
ther Maintenance and Operating Exper															
dvertising Expenses	50299010 00						•								
inting and Publication Expenses	50299020 00	375,000.00	375,000.00	375,000.00			375,000.00		-					- 375,000.00	
epresentation Expenses	50299030 00	375,000.00	375,000.00	375,000.00			375,000.00							- 375,000.00	
ransportation and Delivery Expenses	50299040 00	,	,	,										,	
ent/Lease Expenses	50299050 00	•	-				-		-	•					
embership Dues and Contributions to C	O 50299060 00						-		-						
ubscription Expenses	50299070 00														
ther Maintenance and Operating Exper															
ity 3.8. Civil Service Partnership Act	tivities														
DOE		431,000.00	- 431,000.00	431,000.00			431,000.00		-					- 431,000.00	
aveling Expense	50201	45,000.00	45,000.00	45,000.00			45,000.00							- 45,000.00	
	50202	,	,	,			,							,	
aining and Scholarship Expense		•	•				•	•	•		•		•		
ipplies and Materials Expenses	50203	100,000.00	100,000.00	100,000.00			100,000.00		-					- 100,000.00	
tility Expenses	50204		-	-											
mmunication Expenses	50205						-								
ards/Rewards and Prizes	50206														
			-												
vey, Research, Exploration and Deve			•				-		•	•	•				
infidential, Intelligence and Extraordi							-								
fessional Services	50211		•												
neral Services	50212														
pairs and Maintenance	50213						_								
		•	•				•	•		•		•	•		•
ancial Assistance/Subsidy	50214	•	-				-	•						-	
es, Insurance Premiums and Other F							-								
or and Wages	50216		-												
ner Maintenance and Operating Exper	nses														
	50299010 00														
ertising Expenses								•	•	•	•		•		
nting and Publication Expenses	50299020 00	96,000.00	96,000.00	96,000.00			96,000.00		-	•				- 96,000.00	
presentation Expenses	50299030 00	150,000.00	150,000.00	150,000.00			150,000.00		-					- 150,000.00	
Insportation and Delivery Expenses	50299040 00														
nt/Lease Expenses	50299050 00	40,000.00	40,000.00	40,000.00			40,000.00							- 40,000.00	
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embership Dues and Contributions to C	0 50299060 00	-	•							-	•				
embership Dues and Contributions to C abscription Expenses	50299070 00		-												
embership Dues and Contributions to C ubscription Expenses ther Maintenance and Operating Exper	50299070 00	-					•				•				
embership Dues and Contributions to C ubscription Expenses ther Maintenance and Operating Exper	50299070 00 n: 50299990 00	:	· ·	:			· ·	· ·			· ·	-			- -
embership Dues and Contributions to Contributions to Contribution Expenses ther Maintenance and Operating Experity 3.9. Human Resource Bench Mark	50299070 00 n: 50299990 00		240.000.00	240,000,00				: : :			: :		· ·		
embership Dues and Contributions to Co bscription Expenses ther Maintenance and Operating Exper ity 3.9. Human Resource Bench Mark DOE	50299070 00 n: 50299990 00 king Activity	240,000.00	· 240,000.00	240,000.00			.,	· ·	•	•	· ·	-	•	- 240,000.00	
embership Dues and Contributions to Co bscription Expenses her Maintenance and Operating Exper try 3.9. Human Resource Bench Mark DOE aveling Expense	50299070 00 n: 50299990 00 king Activity	124,000.00	124,000.00	124,000.00			124,000.00	· · ·	:	:	:	· · ·	:	- 124,000.00	· ·
mbership Dues and Contributions to C oscription Expenses ner Maintenance and Operating Exper ty 3.9. Human Resource Bench Mark OE eveling Expense	50299070 00 n: 50299990 00 king Activity 50201 50202	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00	· · ·	•	: : :	· ·	· · ·		- 124,000.00 - 96,000.00	•
mbership Dues and Contributions to Goscription Expenses ner Maintenance and Operating Exper ky 3.9. Human Resource Bench Mark OE veeling Expense sining and Scholarship Expense	50299070 00 n: 50299990 00 king Activity 50201 50202	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00		· .	124,000.00 96,000.00	· · ·			:			- 124,000.00 - 96,000.00	· ·
embership Dues and Contributions to Goscription Expenses her Maintenance and Operating Exper ty 3.9. Human Resource Bench Mark DIE verling Expense sining and Scholarship Expense opties and Materials Expenses	50299070 00 n: 50299990 00 king Activity 50201 50202 50203	124,000.00	124,000.00	124,000.00			124,000.00	:			:	· · ·		- 124,000.00	:
mbership Dues and Contributions to Goscription Expenses ner Maintenance and Operating Exper by 3.9. Human Resource Bench Mark OE veeting Expense inining and Scholarship Expense plites and Materials Expenses lity Expenses	50299070 00 n: 5029990 00 king Activity 50201 50202 50203 50204	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00	· · · · ·	· · · ·	· · ·			· ·	- 124,000.00 - 96,000.00	· ·
mbership Dues and Contributions to Goscription Expenses ner Maintenance and Operating Exper ky 3.9. Human Resource Bench Mark OE veeking Expense lining and Scholarship Expense pulies and Materials Expenses littly Expenses mmunication Expenses	50299070 00 n: 50299990 00 king Activity 50201 50202 50203 50204 50205	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00		· · · · · ·	· · · · · · · · · · · · · · · · · · ·			· · · ·	- 124,000.00 - 96,000.00	· · ·
mbership Dues and Contributions to G scription Expenses rer Maintenance and Operating Exper sy 3.9. Human Resource Bench Mark OE veiling Expense inling and Scholarship Expense splies and Materials Expenses lity Expenses mmunication Expenses ards/Rewards and Prizes	50299070 00 n: 50299990 00 king Activity 50201 50202 50203 50204 50205 50206	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	· · · · · · · · · · · · · · · · · · ·
mbership Dues and Contributions to G scription Expenses rer Maintenance and Operating Exper sy 3.9. Human Resource Bench Mark OE veiling Expense inling and Scholarship Expense splies and Materials Expenses lity Expenses mmunication Expenses ards/Rewards and Prizes	50299070 00 n: 50299990 00 king Activity 50201 50202 50203 50204 50205 50206	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00		:	· · · · · · ·			: : : : : : :	- 124,000.00 - 96,000.00	
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mbership Dues and Contributions to G scription Expenses or Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE weling Expense ining and Scholarship Expense piles and Materials Expenses litty Expenses mnumication Expenses ards /Rewards and Prizes evy, Research, Exploration and Deve fidential, intelligence and Extraordi	50299070 00 n: 5029990 00 king Activity 50201 50202 50203 50204 50205 50206 bl 50207 in 50210	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00	•		124,000.00 96,000.00		- - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - -				- 124,000.00 - 96,000.00	
mbership Dues and Contributions to Osciription Expenses rer Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE veiling Expense ining and Scholarship Expense pities and Materials Expenses lity Expenses mmunication Expenses ards/Rewards and Prizes vey, Research, Exploration and Deve rificiential, Intelligence and Extraordi fessional Services	50299070 00 n: 50299990 00 king Activity 50201 50202 50203 50204 50205 50206 60 50207 in 50210 50211	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00		: : : : : : : : : :	: : : : : : : : : :				- 124,000.00 - 96,000.00	
nbership Dues and Contributions to G scription Expenses er Maintenance and Operating Exper y 3.9. Human Resource Bench Mark DE veiling Expense inling and Scholarship Expense plies and Materials Expenses ity Expenses munication Expenses ards /Rewards and Prizes vey, Research, Exploration and Deve fidential, Intelligence and Extraordi fessional Services veral Services	50299970 00 nr 50299990 00 kking Activity 50201 50202 50203 50204 50205 50206 el: 50207 in: 50210 50211 50212	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -				- 124,000.00 - 96,000.00	
mbership Dues and Contributions to Goscription Expenses rer Maintenance and Operating Exper ty 3.9. Human Resource Bench Mark OE veeting Expense sining and Scholarship Expense spiles and Materials Expenses litty Expenses mmunication Expenses ards/Rewards and Prizes veey, Research, Exploration and Deve fridential, Intelligence and Extraordi offessional Services neral Services	50299070 00 nr 5029990 00 king Activity 50201 50202 50203 50204 50205 50206 el 50207 in 50210 50211 50212 50213	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00		: : : : : : : : : : : : :	- - - - - - - - - - - - - - - - - - -				- 124,000.00 - 96,000.00	
mbership Dues and Contributions to G secription Expenses ner Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE veiling Expense lining and Scholarship Expense pilies and Materials Expenses littly Expenses mmunication Expenses ards /Rewards and Prizes vey, Research, Exploration and Deve fidential, intelligence and Extraordi fessional Services neral Services pairs and Maintenance	50299970 00 nr 50299990 00 kking Activity 50201 50202 50203 50204 50205 50206 el: 50207 in: 50210 50211 50212	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
mbership Dues and Contributions to G scription Expenses rer Maintenance and Operating Exper y 3.9. Human Resource Bench Mark DE velling Expense ining and Scholarship Expense plies and Materials Expenses lity Expenses mmunication Expenses ards/Rewards and Prizes vey, Research, Exploration and Deve findential, Intelligence and Extraordi fessional Services seral Services sairs and Maintenance ancial Assistance/Subsidy	\$0299970 00 nr 50299990 00 king Activity 50201 50202 50203 50204 50205 50206 el: 50207 in 50211 50212 50213 50214	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
mbership Dues and Contributions to G sscription Expenses ner Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE vetling Expense ining and Scholarship Expense piles and Materials Expenses littly Expenses munication Expenses ards /Rewards and Prizes vey, Research, Exploration and Deve fridential, Intelligence and Extraordi fessional Services neral Services ancial Assistance/Subsidy ses, Insurance Premiums and Other F.	\$0299970 00 nr \$0299990 00 king Activity \$0201	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
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bership Dues and Contributions to Gorcifotion Expenses **** Maintenance and Operating Exper ***** A.3.9. **** Human Resource Bench Mark **** Fereiling Expense **** ning and Scholarship Expense *** piles and Materials Expenses tyle Expenses *** munication Expenses *** tyle Expenses *** munication Expenses *** rds/Rewards and Prizes *** ey, Research, Exploration and Deve *** rds/Rewards and Prizes *** ey, Research, Exploration and Deve *** rds/Rewards and Prizes *** ey, Research, Exploration and Deve *** rds/Rewards and Prizes *** eral Services *** arisin and Maintenance *** nicial Assistance/Subsidy *** ss, Insurance Premiums and Other For *** and Wages *** er Maintenance and Operating Exper *** er Maintenance and Operating Exper	50299970 00 nr 50299990 00 nr 50299990 00 nr 50201 50201 50202 50203 50204 50205 50206 etc. 50207 ini 50211 50212 50213 50214 fee 50215 50216 nsees	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
nbership Dues and Contributions to G scription Expenses er Maintenance and Operating Exper y 3.9. Human Resource Bench Mark DE veiling Expense ining and Scholarship Expense pilies and Materials Expenses tity Expenses insuration Expenses industrials Expenses insurance Premiums and Other Fior and Wages er Maintenance and Operating Exper ertising Expenses	S0299070 00 nr 5029990 00 king Activity 50201 50202 50203 50204 50205 50206 el: 50207 in 50210 50212 50212 50213 50214 fe 50215 50216 nses 50299010 00	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
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nbership Dues and Contributions to G scription Expenses re Maintenance and Operating Exper y 3.9. Human Resource Bench Mark DE veiling Expense ining and Scholarship Expense plies and Materials Expenses lity Expenses intropy of the State State State intropy of the State State intropy of the State State intropy of the State	S0299070 00 nr 50299990 00 nr 50299990 00 nr 50201 50201 50202 50203 50204 50205 50206 nl 50207 ini 50211 50211 50212 50213 50214 fee 50215 50216 nses 50299010 00 50299030 00	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
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mbership Dues and Contributions to Goscription Expenses rer Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE veiting Expense ining and Scholarship Expense pilies and Materials Expenses litty Expenses mmunication Expenses ards / Rewards and Prizes vey, Research, Exploration and Deve rifidential, Intelligence and Extraordi rifessional Services heral Services anist and Maintenance ancial Assistance/Subsidy ess, Insurance Premiums and Other Fior or and Wages her Maintenance and Operating Expenses rer Maintenance and Operating Expenses resentation Expenses respertation and Delivery Expenses respertation and Delivery Expenses mbership Dues and Contributions to 6	\$0299970 00 nr 5029990 00 nr 5029990 00 nr 50201 \$0202 \$0203 \$0206 \$0205 \$0206 \$0207 \$11 \$0211 \$0211 \$0214 \$12 \$0214 \$12 \$0215 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$0216 \$12 \$029900 00 \$029900 00 \$029900 00 \$029900 00 \$029900 00 \$029900 00 \$0029900 00 \$0029900 00 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$00000 \$000000	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
mbership Dues and Contributions to Goscription Expenses ner Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE vekting Expense ining and Scholarship Expense pilies and Materials Expenses littly Expenses munication Expenses munication Expenses ards / Rewards and Prizes vey, Research, Exploration and Deve infidential, Intelligence and Extraordi fessional Services neral Services arical Assistance/Subsidy exes, Insurance Premiums and Other Fior and Wages ner Maintenance and Operating Exper erretising Expenses niting and Publication Expenses orseentation Expenses insportation and Delivery Expenses information Expenses insportation and Delivery Expenses information Expenses informat	\$0299070 00 \$1 50299990 00 \$2 50201 \$50202 \$50203 \$50204 \$50205 \$50206 \$1 50207 \$1 50210 \$50210 \$50211 \$50212 \$50213 \$50214 \$50215 \$50216 \$50215 \$50216 \$50299010 00 \$50299020 00 \$50299050 00 \$50299060 00 \$50299060 00	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00 - 20,000,00	
nbership Dues and Contributions to G scription Expenses er Maintenance and Operating Exper y 3.9. Human Resource Bench Mark DE veiling Expense ining and Scholarship Expense pilies and Materials Expenses lity Expenses intured the Scholarship Expense pilies and Materials Expenses intured the Scholarship Expenses inting and Publication Expenses intured and Delivery Expenses it Lease Expenses it Lease Expenses intured and Delivery Expenses it Lease Expenses intured and Delivery Expenses it Lease Expenses interesting Expenses intured and Delivery Expenses it Lease Expenses intured and Delivery Expenses it Lease Expenses interesting Expenses intured and Delivery Expenses it Lease Expenses interesting Expenses intured the Scholarship Expenses intured the S	S029990 00 No S02990 00	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00	
mbership Dues and Contributions to Gosciption Expenses ner Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE veiting Expense ining and Scholarship Expense pilies and Materials Expenses littly Expenses munication Expenses munication Expenses ards/Rewards and Prizes vey, Research, Exploration and Deve infidential, intelligence and Extraordi fessional Services neral Services ancial Assistance/Subsidy ves, Insurance Premiums and Other Fror and Wages ner Maintenance and Operating Exper rertising Expenses inting and Publication Expenses inting and Publication Expenses inting and Delivery Expenses inting and Delivery Expenses inting and Delivery Expenses inting and Delivery Expenses inting and Contributions to Gosciption Expenses inting Dues and Contributions to Gosciption Expenses intereses	S029990 00 No S02990 00	124,000.00 96,000.00	124,000.00 96,000.00	124,000.00 96,000.00			124,000.00 96,000.00							- 124,000.00 - 96,000.00 - 20,000,00	
nbership Dues and Contributions to G scription Expenses er Maintenance and Operating Exper y 3.9. Human Resource Bench Mark DE veiling Expense ining and Scholarship Expense piles and Materials Expenses ity Expenses ity Expenses ity Expenses munication Expenses ards /Rewards and Prizes vey, Research, Exploration and Deve infidential, Intelligence and Extraordi fessional Services earls Services earls Services earls Services earls Activation and Deve eral Services eral Services eral Services eral Services insurance Premiums and Other Fror or and Wages er Maintenance and Operating Exper ertising Expenses resentation Expenses resentation Expenses resentation Expenses nership Dues and Contributions to G scription Expenses nbership Dues and Contributions to G scription Expenses re Maintenance and Operating Exper er Maintenance and Operating Exper	S029990 00 No S02990 00	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00			124,000.00 96,000.00 20,000,000							- 124,000.00 - 96,000.00 - 20,000,00	
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mbership Dues and Contributions to Oscription Expenses scription Expenses er Maintenance and Operating Exper y 3.9. Human Resource Bench Mark DE weling Expense ining and Scholarship Expense piles and Materials Expenses lity Expenses munication Expenses ards /Rewards and Prizes wey, Research, Exploration and Deve fidential, Intelligence and Extraordi fessional Services neral Services ancial Assistance/Subsidy tes, Insurance Premiums and Other Fror and Wages er Maintenance and Operating Exper erettsing Expenses niting and Publication Expenses resentation Expenses resentation Expenses resentation Expenses hership Dues and Contributions to Oscription Expenses hership Dues and Contributions to Oscription Expenses ere Maintenance and Operating Exper eret Maintenance and Operating Exper eresentation Expenses hership Dues and Contributions to Oscription Expenses ere Maintenance and Operating Exper eveling Expense veling Expense	50299070 00 n: 50299990 00 n: 50299990 00 n: 50201 50202 50203 50204 50205 50206 n: 50210 50211 50211 50211 50213 50214 re 50215 50215 50216 nses 50299010 00 50299030 00 50299030 00 50299050 00 0 50299060 00 0 50299060 00 0 50299900 00 n: 5029990 00	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00 - - - - - - - - - - - - - - - - -			124,000.00 96,000.00 20,000.00							- 124,000.00 - 96,000.00 - 20,000.00	
swicription Expenses ner Maintenance and Operating Exper y 3.9. Human Resource Bench Mark OE weiting Expense ining and Scholarship Expense pilits Appenses littly Expenses littly Expenses littly Expenses littly Expenses surds/Rewards and Prizes vey, Research, Exploration and Deve entified and Scholarship Expenses littly Expenses ards/Rewards and Prizes vey, Research, Exploration and Deve entifiednetial, Intelligence and Extraordi fessional Services neral Services ancial Assistance/Subsidy kes, Insurance Premiums and Other Fror or and Wages ner Maintenance and Operating Exper vertising Expenses nership Dues and Contributions to G scription Expenses mbership Dues and Contributions to G scription Expenses mbership Dues and Contributions to G scription Expenses mer Maintenance and Operating Exper ver Maintenance	\$02999070 00 ***r 50299990 00 ***r 50299990 00 ***r 50201 \$0202 \$0203 \$0204 \$0205 \$0206 ***r 50207 ***r 50207 ***r 50211 \$0211 \$0211 \$0211 \$0212 \$0213 \$0215 \$0215 \$0215 \$0216 ***res \$0299010 00 \$0290010 00 \$0200010 00 \$0200010 0	124,000.00 96,000.00 20,000.00 	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00 - - - - - - - - - - - - - - - - -			124,000.00 96,000.00 20,000,00 - - - - - - - - - - - - -							- 124,000.00 - 96,000.00 - 20,000,00	
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societion Expenses per Maintenance and Operating Exper ty 3.9. Human Resource Bench Mark OE verbing Expense tining and Scholarship Expense tining and Materials Expenses titly Expenses munication Expenses ards/Rewards and Prizes wey, Research, Exploration and Deve fidential, Intelligence and Extraordi offessional Services neral Services ancial Assistance/Subsidy kes, Insurance Premiums and Other Fi oor and Wages ter Maintenance and Operating Exper vertising Expenses niting and Publication Expenses orseentation Expenses insportation and Delivery Expenses int/Lease Expenses mership Dues and Contributions to Gosciption Expenses to Maintenance and Operating Exper ty 3.10 Year-End Assessment Progri OC Expenses polies and Materials Expenses	\$0299970 00 nr \$029990 00 king Activity \$0201	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00 - - - - - - - - - - - - - - - - -			124,000.00 96,000.00 20,000.00							- 124,000.00 - 96,000.00 - 20,000.00	
embership Dues and Contributions to Goscription Expenses to y 3.9. Human Resource Bench Mark OE welling Expense sining and Scholarship Expense sining and Scholarship Expense sining and Materials Expenses littly Expenses mmunication Expenses mmunication Expenses mmunication Expenses ards/Rewards and Prizes very, Research, Exploration and Deve infidential, Intelligence and Extraordi ofessional Services neral Services pairs and Maintenance sancial Assistance/Subsidy wes, Insurance Premiums and Other Fi bor and Wages her Maintenance and Operating Exper vertising Expenses inting and Publication Expenses inting and Publication Expenses intly Lease Expenses mership Dues and Contributions to Goscription Expenses her Maintenance and Operating Exper versiription Expenses her Maintenance and Operating Expense policies and Materials Expenses litty Expenses	S029990 00 nr 5029990 00 nr 5029990 00 nr 50201 50201 50204 50205 50206 nr 50210 50211 50211 50212 50213 50214 6 50215 50290 00 5029903 00 5029903 00 5029905 00 5029906 00 5029907 00 mr 5029909 00 mr 5029906 00 5029907 00 5029906 00 5029907 00 502907 00 50290	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00 - - - - - - - - - - - - - - - - -			124,000.00 96,000.00 20,000.00							- 124,000.00 - 96,000.00 - 20,000.00	
embership Dues and Contributions to C abscription Expenses	\$0299970 00 nr \$029990 00 king Activity \$0201	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00	124,000.00 96,000.00 20,000.00 - - - - - - - - - - - - - - - - -			124,000.00 96,000.00 20,000.00							- 124,000.00 - 96,000.00 - 20,000.00	

Survey, Research, Exploration and Devel 50207																		
Confidential, Intelligence and Extraordin 50210																		
Professional Services 50211																		
General Services 50212																		
Repairs and Maintenance 50213																		
Financial Assistance/Subsidy 50214																		
Taxes, Insurance Premiums and Other Fe 50215																		
Labor and Wages 50216																		
Other Maintenance and Operating Expenses																		
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Printing and Publication Expenses 50299020 0																		
Representation Expenses 50299030 0								·	•									
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Rent/Lease Expenses 50299050 0										•							•	
Membership Dues and Contributions to O 50299060 0										•							•	
Subscription Expenses 50299070 0			•	•				•		•	•	•	•				•	
Other Maintenance and Operating Expen: 50299990 0			•	•				•	•	•	•		•	•		•	•	
II. Support to Operations	54,351,473.00		,351,473.00	47,145,464.33	-	-	-	47,145,464.33	6,973,580.13	7,961,987.69	14,935,567.82	6,501,607.23	7,399,551.38	13,901,158.61	7,206,008.67	32,209,896.51	1,034,409.21	-
PS	23,924,955.00		23,924,955.00	16,718,946.33	-	-	-	16,718,946.33	3,494,454.90	4,479,574.50	7,974,029.40	3,494,455.00	4,434,148.14	7,928,603.14	7,206,008.67	8,744,916.93	45,426.26	-
MOOE	30,346,518.00		30,346,518.00	30,346,518.00	-	-	-	30,346,518.00	3,479,125.23	3,482,413.19	6,961,538.42	3,007,152.23	2,965,403.24	5,972,555.47	-	23,384,979.58	988,982.95	-
CO	80,000.00	-	80,000.00	80,000.00	-	-	-	80,000.00	-	-	-	-	-	-	-	80,000.00	-	-
1. Planning Monitoring and Capacity Enhancement Servi	20,329,654.00	- 20	0,329,654.00	18,734,055.17	-	-	-	18,734,055.17	3,266,899.57	2,661,062.66	5,927,962.23	3,208,652.67	1,988,509.70	5,197,162.37	1,595,598.83	12,806,092.94	730,799.86	-
PS	5,574,310.00		5,574,310.00	3,978,711.17	-	-		3,978,711.17	858,903.56	1,117,730.66	1,976,634.22	858,903.66	1,098,740.70	1,957,644.36	1,595,598.83	2,002,076.95	18,989.86	-
Basic Salary 50101010 0			3,939,552.00	2,817,924.00				2,817,924.00	704,481.00	704,481.00	1,408,962.00	704,481.00	699,986.02	1,404,467.02	1,121,628.00	1,408,962.00	4,494.98	
Personnel Economic Relief Allowance 50102010 (168,000.00	96,000.00				96,000.00	24,000.00	24,000.00	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00	48,000.00	-	
Representation Allowance 50102020 0			60,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	10,000.00	25,000.00	-	30,000.00	5,000.00	
Transportation Allowance 50102030 (1 60,000.00		60,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	10,000.00	25,000.00	-	30,000.00	5,000.00	
Clothing and Uniform Allowance 50102040 (1 42,000.00		42,000.00	24,000.00				24,000.00	-	24,000.00	24,000.00	-	24,000.00	24,000.00	18,000.00	-	-	
Mid-Year Bonus - Civilian MYB	328,296.00		328,296.00	234,827.00				234,827.00	-	234,827.00	234,827.00	-	-	-	93,469.00	-	234,827.00	
Year End Bonus 50102140 0	1 328,296.00		328,296.00	234,827.00				234,827.00	-	-	-	-	234,827.00	234,827.00	93,469.00	234,827.00	(234,827.00)	
Cash Gift 50102150 0	1 35,000.00		35,000.00	20,000.00				20,000.00	-	-	-	-	-	-	15,000.00	20,000.00	-	
Productivity Enhancement Incentives 50102990 1			35,000.00	20,000.00				20,000.00		-		-	_	-	15,000.00	20,000.00	-	
Other Bonuses and Allowances 50102990 (-	-				-	_	-		-	-	_	-	-	-	
Retirement and Life Insurance Premi 50103010 (472,747.00	338,150.88				338,150.88	84,537.72	84,537.72	169,075.44	84,537.72	84,537.72	169,075.44	134,596.12	169,075.44		
	1 8.400.00		8.400.00	4.800.00									1.200.00	2.400.00			-	
PAG-IBIG Contributions 50103020 0			8,400.00 88 619 00	4,800.00 63.382.29				4,800.00	1,200.00	1,200.00	2,400.00	1,200.00	1,200.00	2,400.00 22,474.90	3,600.00	2,400.00	- 4 494 88	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (1 88,619.00		88,619.00	63,382.29				4,800.00 63,382.29	1,200.00 13,484.84	1,200.00 13,484.94	2,400.00 26,969.78	1,200.00 13,484.94	8,989.96	22,474.90	3,600.00 25,236.71	2,400.00 36,412.51	4,494.88	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance F 50103040 (88,619.00 8,400.00		88,619.00 8,400.00	63,382.29 4,800.00				4,800.00 63,382.29 4,800.00	1,200.00 13,484.84 1,200.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00	1,200.00 13,484.94 1,200.00	8,989.96 1,200.00	22,474.90 2,400.00	3,600.00	2,400.00 36,412.51 2,400.00	-	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance f 50103040 (MODE	88,619.00 1 8,400.00 14,675,344.00	- 1	88,619.00 8,400.00 14,675,344.00	63,382.29 4,800.00 14,675,344.00	-	-	-	4,800.00 63,382.29 4,800.00 14,675,344.00	1,200.00 13,484.84	1,200.00 13,484.94	2,400.00 26,969.78	1,200.00 13,484.94	8,989.96	22,474.90	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99	- 4,494.88 - 711,810.00	-
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance F 50103040 (MOOE CO	88,619.00 8,400.00	- 1	88,619.00 8,400.00	63,382.29 4,800.00	- -	- -	- -	4,800.00 63,382.29 4,800.00	1,200.00 13,484.84 1,200.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00	1,200.00 13,484.94 1,200.00	8,989.96 1,200.00	22,474.90 2,400.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00	-	- -
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance § 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring	88,619.00 1 8,400.00 14,675,344.00	- 1	88,619.00 8,400.00 14,675,344.00	63,382.29 4,800.00 14,675,344.00	- -	- -		4,800.00 63,382.29 4,800.00 14,675,344.00	1,200.00 13,484.84 1,200.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00	1,200.00 13,484.94 1,200.00	8,989.96 1,200.00	22,474.90 2,400.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99	-	- -
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance F 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning	88,619.00 11 8,400.00 14,675,344.00 80,000.00	- 1	88,619.00 8,400.00 14,675,344.00 80,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	- -	:	:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01	1,200.00 13,484.94 1,200.00 2,349,749.01	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance I 50103040 (MODE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MODE	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00	- 1	88,619.00 8,400.00 14,675,344.00 80,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	-	:	-	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 -	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 -	1,200.00 13,484.94 1,200.00 2,349,749.01 -	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00	-	
PAG-IBIG Contributions 50103020 (PhillHealth Contributions 50103030 (Employees Compensation Insurance f 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00		: :	:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	:
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance 50103030 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00		: :	:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 -	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 -	1,200.00 13,484.94 1,200.00 2,349,749.01 -	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00	- 711,810.00 -	-
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance I 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	: :	:	:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	:
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance I 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	:	:		4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance f 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203 Utility Expenses 50204 Communication Expenses 50205	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	:			4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance I 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	-	:	-	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	:
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance I 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50204 Communication Expenses 50206 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Develu 50207	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00		:	-	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance F 50103040 (MOOE CO 1.1 Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/ Rewards and Prizes 50206 Survey, Research, Exploration and Develu 50207 Confidential, Intelligence and Extraordin 50210	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	-	:		4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	:
PAG-IBIG Contributions 50103020 (PhiliHealth Contributions 50103030 (Employees Compensation Insurance 50103030 (MOOE CO	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	-	:	:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	:
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance I 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Survey, Research, Exploration and Develor 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	:		:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	-
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance F 50103040 (MOOE CO 1.1 Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/ Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50211 Repairs and Maintenance 50213	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00		:		4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	-
PAG-IBIG Contributions 50103020 (PhiliHealth Contributions 50103030 (Employees Compensation Insurance 50103030 (MOOE CO	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	:	:	:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103020 (Employees Compensation Insurance F 50103040 (MOOE CO 1.1 Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards Rewards and Prizes 50206 Survey, Research, Exploration and Develi 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	:	; ·		4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (Phillfeath Contributions 50103030 (Employees Compensation Insurance F 50103040 (MODE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devels 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Preniums and Other Fe 50215 Labor and Wages	11 88,619.00 11 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00		:		4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	-
PAG-IBIG Contributions 50103020 (Phillfeath Contributions 50103030 (Employees Compensation Insurance F 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses	11 88,619.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00	:		:	4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	-
PAG-IBIG Contributions 50103020 (Philtheatht Contributions 50103030 (Employees Compensation Insurance § 50103040 (MODE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Communication Expenses 50206 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50209010 0	11 88,619.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 				4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,7724,015.99 80,000.00 236,962.25 96,200.00 80,762.25	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (Phillfeath Contributions 50103030 (Employees Compensation Insurance F 50103040 (MODE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MODE Traveling Expense 50201 Training and Scholarship Expense 50203 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50204 Communication Expenses 50205 Confidential, intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 General Services 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299020 0 Printing and Publication Expenses 50299020 0	11 88,619.00 14,675,344.00 80,000.00 2,050,000.00 2,050,000.00 450,000.00 1,540,000.00 	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	63,382.29 4,800.00 14,675,344.00 80,000.00				4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01 - 1,813,037.75 353,800.00	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00	- 711,810.00 -	-
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PAG-IBIG Contributions 50103020 (Philtheath Contributions 50103030 (Employees Compensation Insurance § 50103040 (MODE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expense 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50211 General Services 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299010 0 Printing and Publication Expenses 50299010 0 Representation Expenses 50299000 0 Representation Expenses 50299000 0 Rent/Lease Expenses 50299000 0 Membership Dues and Contributions to 0 502990000 Subscription Expenses 50299000 0 Subscription Expenses 50299000 0 Subscription Expenses 50299000 0	11 88,619.00 14,675,344.00 80,000.00 2,050,000.00 2,050,000.00 450,000.00 1,540,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	63,382,29 4,800.00 14,675,344.00 80,000.00 450,000.00 1,540,000.00 		· ·		4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00	2,400.00 26,969.78 2,400.00 3,951,328.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 2,349,749.01	8,989.96 1,200.00	22,474.90 2,400.00 3,239,518.01 - 1,813,037.75 353,800.00	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00 80,762.25 	- 711,810.00 -	
PAG-IBIG Contributions 50103020 (Philifeatht Contributions 50103030 (Employees Compensation Insurance f 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOCE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203 Utility Expenses 50204 Communication Expenses 50206 Awards Rewards and Prizes 50206 Survey, Research, Exploration and Devels 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50213 Financial Assistance / Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 502990010 Printing and Publication Expenses 50299002 Representation Expenses 50299002 Representation Expenses 50299003 Transportation and Delivery Expenses 50299050 Membership Dues and Contributions to 0 50299060 Subscription Expenses 50299905 Other Maintenance and Operating Expenses 50299050 Other Maintenance and Operating	11 88,619.00 11 8,400.00 11,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 				4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 1,543,332.00	2,400.00 26,969.78 2,400.00 3,951,328.01 1,813,037.75 353,800.00 1,459,237.75	1,200.00 13,484.94 1,200.00 2,349,749.01 1,813,037.75 353,800.00 1,459,237.75	8,989.96 1,200.00 889,769.00	22,474.90 2,400.00 3,239,518.01 	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00 80,762.25	711,810.00	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance 50103030 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 5029000 Other Maintenance and Operating Expenses Advertising Expenses 50299010 Printing and Publication Expenses 50299020 Representation Expenses 50299020 Rent/Lease Expenses 50299020 Subscription Expenses 50299020 Other Maintenance and Operating Expenses 50299020 Rent/Lease Expenses 50299020 Subscription Expenses 50299020 Other Maintenance and Operating Expense 50299020 Other Maintenance and Operating Expenses 50299020 Other Maintenance and Operating Expense 50299020 Other Maintenance Andrews 50299020 Other Maintenance 5029020 Other Maintenance	11 88,619.00 11 8,400.00 11,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00	- 1 -	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	63,382,29 4,800.00 14,675,344.00 80,000.00 450,000.00 1,540,000.00 				4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 1,543,332.00	2,400.00 26,969.78 2,400.00 3,951,328.01 1,813,037.75 353,800.00 1,459,237.75	1,200.00 13,484.94 1,200.00 2,349,749.01 1,813,037.75 353,800.00 1,459,237.75	8,989.96 1,200.00 889,769.00	22,474.90 2,400.00 3,239,518.01 	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00 80,762.25	711,810.00	•
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance F 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50206 Awards /Rewards and Prizes 50206 Survey, Research, Exploration and Devels 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299000 (Representation Expenses 50299000 (Representation Expenses 50299000 (Rent/Lease Expenses 50299000 (Rent/Lease Expenses 50299000 (Rembership Dues and Contributions to 0 50299060 (Subscription Expenses 50299000 (Other Maintenance and Operating Expense 50299000 (Other Maintenance and Operating Expense 50299000 (Activity 1.1.2. Quarterly Publication of Accomplishme MOOE Traveling Expense 50201	11 88,619.00 14,675,344.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00	. 1	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	63,382,29 4,800.00 14,675,344.00 80,000.00 450,000.00 1,540,000.00 		· ·		4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 1,543,332.00	2,400.00 26,969.78 2,400.00 3,951,328.01 1,813,037.75 353,800.00 1,459,237.75	1,200.00 13,484.94 1,200.00 2,349,749.01	8,989.96 1,200.00 889,769.00	22,474.90 2,400.00 3,239,518.01 	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00 80,762.25	711,810.00	
PAG-IBIG Contributions 50103020 (PhilHealth Contributions 50103030 (Employees Compensation Insurance 50103040 (MOOE CO 1.1. Internal Mechanism on Planning and Monitoring Activity 1.1.1 Annual Operational Planning MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards' Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxex, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses Advertising Expenses 50299010 Printing and Publication Expenses 50299010 Printing and Publication Expenses 50299020 Representation Expenses 50299030 Transportation and Delivery Expenses 50299050 Membership Dues and Contributions to 0 50299060 Subscription Expenses 50299070 Other Maintenance and Operating Expenses 50299070 Other Maintenance 50201	11 88,619.00 11 8,400.00 11,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00	. 1	88,619.00 8,400.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00 1,540,000.00 	63,382,29 4,800.00 14,675,344.00 80,000.00 450,000.00 1,540,000.00 				4,800.00 63,382.29 4,800.00 14,675,344.00 80,000.00 2,050,000.00 450,000.00	1,200.00 13,484.84 1,200.00 2,407,996.01 - 1,813,037.75 353,800.00	1,200.00 13,484.94 1,200.00 1,543,332.00	2,400.00 26,969.78 2,400.00 3,951,328.01 1,813,037.75 353,800.00 1,459,237.75	1,200.00 13,484.94 1,200.00 2,349,749.01	8,989.96 1,200.00 889,769.00	22,474.90 2,400.00 3,239,518.01 	3,600.00 25,236.71	2,400.00 36,412.51 2,400.00 10,724,015.99 80,000.00 236,962.25 96,200.00 80,762.25	711,810.00	

ommunication Evnenses	50205		_												
ommunication Expenses wards/Rewards and Prizes	50205 50206	•	•	•	•	•		•	-	•	•	•		•	
		•	-	•	•		•			•			•		
rey, Research, Exploration and Devel			-	•	•	•	•		-	•	•		•	•	
fidential, Intelligence and Extraordin		•			•									-	
essional Services	50211	190,000.00	190,000.00	190,000.00	190,000.00								190,000.00		
eral Services	50212														
airs and Maintenance	50213		-											-	
incial Assistance/Subsidy	50214		-												
es, Insurance Premiums and Other Fe			-												
or and Wages	50216														
		-		-			-	-	-	-	-	-	-	-	
her Maintenance and Operating Expens															
	50299010 00	•			·	-	-	•		•		-		-	
	50299020 00	290,000.00	290,000.00	290,000.00	290,000.00								290,000.00		
presentation Expenses	50299030 00	180,000.00	180,000.00	180,000.00	180,000.00		18,000.00	18,000.00	-	18,000.00	18,000.00	-	162,000.00		
insportation and Delivery Expenses	50299040 00		-												
nt/Lease Expenses	50299050 00		-												
mbership Dues and Contributions to O															
scription Expenses	50299070 00	24,000.00	24,000.00	24,000.00	24,000.00								24,000.00		
		24,000.00	24,000.00	24,000.00	£ 1,0001.2		-	-	-	-	-	-	24,000.00		
ner Maintenance and Operating Expen	.E 50299990 OO	•	•	•	•	•	•			•					
		80,000.00	- 80,000.00	80,000.00	80,000.00								80,000.00		
nd	10601		-											-	
nd Improvements	10602		-												
rastructure Assets	10603														
rastructure Assets Ildings and Other Structures	10603	-							-	_	-	_		_	
									•	•	•	•	00	•	
chinery and Equipment	10605	80,000.00	80,000.00	80,000.00	80,000.00					•		-	80,000.00	-	
ansportation Equipments	10606		•	•						-					
niture, Fixture and Books	10607		•	•					-			-		-	
ased Assets	10608		-												
ased Assets Improvements	10609		-												
her Property, Plant and Equipment	10698		-												
nstruction in Progress	10699														
Struction in Frogress	10077	-		-					-	-	-	-	-	-	
y 1.1.3. Crafting of the 2024 MFBM	M Budget														
OE	, ===5	427,500.00	- 427,500.00	427,500.00	427,500.00		154,500.00	154,500.00		-	-	-	273,000.00	154,500.00	_
aveling Expense	50201						-						,	-	
ining and Scholarship Expense	50202														
pplies and Materials Expense	50202	-					-		-	-	-	-		-	
		•	-	•	•	•		•	•	•	•	•	•	•	
lity Expenses	50204	•	•		•		•		-		-			-	
mmunication Expenses	50205	•	•	•	•				-	-	-	-		-	
vards/Rewards and Prizes	50206		•	•					-			-		-	
rvey, Research, Exploration and Devel	el 50207									-	-				
nfidential, Intelligence and Extraordin									-						
ofessional Services	50211	100,000.00	100,000.00	100,000.00	100,000.00								100,000.00		
eneral Services	50211	100,000.00		100,000									100,000		
		•	-	•	•	-	•			•			•		
epairs and Maintenance	50213	•	•	•	•	•	•			•					
ancial Assistance/Subsidy	50214	•	•	•	•	-	-	•		•		-		-	
exes, Insurance Premiums and Other Fe			-										-		
abor and Wages	50216		-												
ther Maintenance and Operating Expens															
	50299010 00														
	50299020 00	100,000.00	100,000.00	100,000.00	100,000.00								100,000.00		
epresentation Expenses	50299030 00	227,500.00	227,500.00	227,500.00	227,500.00		154,500.00	154,500.00					73,000.00	154,500.00	
		221,300.00	227,300.00	227,300.00	227,300.00	·	134,300.00	134,300.00		•	•		73,000.00	134,300.00	
	50299040 00	•	-	•	•	•	•	•	•		•		•		
	50299050 00	•			•									-	
embership Dues and Contributions to O			-												
bscription Expenses	50299070 00		-						-					-	
ther Maintenance and Operating Expen															
	40404	•		•		•	•		•		•		•		
nd	10601	•		•	•				•				•		
nd Improvements	10602				•				-						
frastructure Assets	10603				•										
ildings and Other Structures	10604		-												
achinery and Equipment	10605		-												
ansportation Equipments	10606		-												
rniture, Fixture and Books	10607														
eased Assets	10608	•	•	•						•	•		•	•	
		•	•	•	•										
eased Assets Improvements	10609	•	-	•	•					•			•	-	
	10698				•										
her Property, Plant and Equipment									-		-	-			
	10699														
nstruction in Progress															
onstruction in Progress ity 1.1.4. Year end Performance Asse															_
onstruction in Progress ity 1.1.4. Year end Performance Asse DOE	sessment	201,000.00	- 201,000.00	201,000.00	201,000.00		-		-	-	-	-	201,000.00	-	_
Ither Property, Plant and Equipment onstruction in Progress ity 1.1.4. Year end Performance Asse 100E raveling Expense		201,000.00	- 201,000.00	201,000.00	201,000.00	· .	· .	· .	· .	· .	· .	· .	201,000.00	· .	_
onstruction in Progress ity 1.1.4. Year end Performance Asse OOE	sessment	201,000.00	- 201,000.00	201,000.00	201,000.00	·	·	· ·	· ·	· · · · ·	· ·	· ·	201,000.00	· .	_

pplies and Materials Expenses	50203	50,000.00	50,000.00	50,000.00		50,000.00								50,000.00	-	
lity Expenses	50204		*			-										
munication Expenses	50205															
ds/Rewards and Prizes	50206	76,000.00	76,000.00	76,000.00		76,000.00								76,000.00		
ey, Research, Exploration and Devel			70,000.00	70,000.00		70,000.00								70,000.00		
idential, Intelligence and Extraordin						-	-		-				-	-	-	
essional Services	50210	30,000.00	30,000.00	30,000.00		30,000.00								30,000.00		
		30,000.00	30,000.00	30,000.00		30,000.00	•	•	•	•	•	•	•	30,000.00	-	
neral Services	50212		-			•					•			•	-	
pairs and Maintenance	50213	•	-					•	•			•	•	•	-	
ancial Assistance/Subsidy	50214	-	-	•		•		•	•						-	
es, Insurance Premiums and Other Fe	50215	-	-												-	
oor and Wages	50216	-	-												-	
ner Maintenance and Operating Expenses	es														-	
	50299010 00	-	-													
	50299020 00															
	50299030 00	45,000.00	45,000.00	45,000.00		45,000.00								45,000.00		
	50299040 00	43,000.00	45,000.00	43,000.00		43,000.00	-	-	-	-	-	-	-	43,000.00	-	
		-	-	•		·	•	•	•	•	•	•	•	•	-	
	50299050 00	-	-	•		•		•	•						-	
mbership Dues and Contributions to 0 5	50299060 00	-	•			•									-	
	50299070 00	-	-												-	
ner Maintenance and Operating Expen: 5	50299990 00	-	-												-	
													_			
d	10601		-	-	-	-	-	•	-	_		_	-	-	-	
		•				•								•	-	
d Improvements	10602	•	•	•		•				•	•		•	•	-	
rastructure Assets	10603					•									-	
ldings and Other Structures	10604					-									-	
chinery and Equipment	10605					-									-	
nsportation Equipments	10606	-	-													
niture, Fixture and Books	10607	-	-												-	
sed Assets	10608	-	-													
sed Assets Improvements	10609		_													
	10698															
ner Property, Plant and Equipment		•	•			•				•	•			•	-	
struction in Progress	10699	•	-									•	•	•	-	
y 1.1.5. Training Workshop on Basic F	Project Managem	ent														
OE .	, ,	916,500.00 -	916,500.00	916,500.00		- 916,500.00								916,500.00		
veling Expense	50201	216,000.00	216,000.00	216,000.00		216,000.00								216,000.00		
	50202	678,000.00	678,000.00	678,000.00		678,000.00	-	-	-	-	-	-	-	678,000.00	-	
ining and Scholarship Expense		078,000.00	678,000.00	676,000.00		676,000.00	•					•		676,000.00		
oplies and Materials Expenses	50203	-	-			•									-	
lity Expenses	50204	-	-			•		•						•		
nmunication Expenses	50205															
ards/Rewards and Prizes	50206					•								-		
	30200															
						• •		· ·			• •	- -				
vey, Research, Exploration and Devel	50207		· ·	· ·		· · ·					•		- - -	· · ·		
vey, Research, Exploration and Develor Infidential, Intelligence and Extraordin	50207	• • •		· ·		· ·	• • •	- - - -	- - - -		•			· · ·		
vey, Research, Exploration and Develon fidential, Intelligence and Extraordin ofessional Services	50207 50210 50211	: : :	· · ·	- - - -		: : :	- - - -	- - - -					- - - - -			
vey, Research, Exploration and Develorifidential, Intelligence and Extraordin effessional Services neral Services	50207 50210 50211 50212		: : :	· · ·		: : : : :	- - - - -	- - - - -	- - - - -		- - - -		· · · ·	- - - -	- - - -	
vey, Research, Exploration and Develorifidential, Intelligence and Extraordin offessional Services neral Services bairs and Maintenance	50207 50210 50211 50212 50213		:	· · ·		: - - - - - - -		- - - - - -			· · · · · · · · · ·		- - - - - -	: - - - -		
vey, Research, Exploration and Develofidential, Intelligence and Extraordin fessional Services neral Services bairs and Maintenance ancial Assistance/Subsidy	50207 50210 50211 50212 50213 50214	: : : :	: : : :			: : : : : : :	- - - - - -				- - - - - -			- - - - - -	- - - - -	
vey, Research, Exploration and Develoridential, Intelligence and Extraordin fessional Services neral Services pairs and Maintenance ancial Assistance/Subsidy etc., Insurance Premiums and Other Fees.	50207 50210 50211 50212 50213 50214 50215		- - - - - - -			: - - - - - - - -	- - - - - -	- - - - - - - -	· · · · ·		- - - - - - -			- - - - - - - -	- - - - - -	
vey, Research, Exploration and Devel- ordinential, Intelligence and Extraordin fessional Services neral Services pairs and Maintenance ancial Assistance/Subsidy ves, Insurance Premiums and Other Fe oor and Wages	50207 50210 50211 50212 50213 50214 50215 50216	· · · · ·	· · · · · · · · · · · · · · · · · · ·			- - - - - - - - - - -		- - - - - - - -	· · · · · ·					- - - - - - - - -	- - - - - - - -	
vey, Research, Exploration and Develoridential, Intelligence and Extraordin fessional Services neral Services pairs and Maintenance ancial Assistance/Subsidy etc., Insurance Premiums and Other Fees.	50207 50210 50211 50212 50213 50214 50215 50216			- - - - - - - -		: 		: : : : : :	· · · · · · · · · · · · · · · · · · ·					- - - - - - - - -		
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services neral Services hairs and Maintenance ancial Assistance/Subsidy ces, Insurance Premiums and Other Feor and Wages er Maintenance and Operating Expenser er Maintenance and Operating Expenser	50207 50210 50211 50212 50213 50214 50215 50216	· · · · · · · · · · · · · · · · ·					- - - - - - - - -		· · · · · · · · · · · · · · · · · · ·				- - - - - - - - - - -			
vey, Research, Exploration and Develifidential, intelligence and Extraordin fessional Services neral Services lairs and Maintenance ancial Assistrance/Subsidy tes, Insurance Premiums and Other Fe or and Wages rer Maintenance and Operating Expenses ertising Expenses 5	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00						· · · · · · · · · · · · · · · · · · ·						- - - - - - - - - - - - - - - - - - -			
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services heral Services heral Services hairs and Maintenance ancial Assistance/Subsidy ese, Insurance Premiums and Other Feor and Wages er Maintenance and Operating Expenses retrising Expenses 5 thing and Publication Expenses 5	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00			27 500 00												
rey, Research, Exploration and Develifidential, Intelligence and Extraordin ressional Services eral Services earls envices earls envices airs and Maintenance inclaid Assistance' Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expense ertising Expenses 5 tiling and Publication Expenses 5 resentation Expenses 5 resentation Expenses 5	50207 50210 50211 50212 50213 50214 50215 50216 ess 50299010 00 50299020 00 50299030 00		22,500.00	22,500.00										22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin lessional Services leral Services airs and Maintenance noncial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenser tising Expenses 5 ting and Publication Expenses 5 sportation and Delivery Expenses 5 sportation and Delivery Expenses 5 sportation and Delivery Expenses 5	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299030 00 50299040 00	22,500.00	22,500.00	22,500.00		22,500.00								22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services eral Services eral Services airs and Maintenance incial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses er Maintenance and Operating Expenses titing and Publication Expenses 5 resentation Expenses 5 resentation Expenses 5 Style and Publication Expenses 5 Style Expense 5 Sty	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00			22,500.00												
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services heral Services hairs and Maintenance ancial Assistance/Subsidy ces, Insurance Premiums and Other Feor and Wages er Maintenance and Operating Expenses er Maintenance and Operating Expenses tertising Expenses 5 tries and Publication Expenses 5 resentation Expenses 5 resentation Expenses 5 sportation and Delivery Expenses 5 sportation and Delivery Expenses 5 thrilease Expenses 6 5 thrilease Expenses 6 5 thrilease Expenses 7 thrilease Expe	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299040 00 50299050 00 50299060 00	- - - - - - - - 22,500.00	22,500.00	22,500.00		22,500.00								22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services airs and Maintenance incidal Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses retising Expenses 5 ting and Publication Expenses 5 sportation and Delivery Expenses 5 Stoription Expenses 5 Scription Expenses 5	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00	22,500.00	22,500.00	22,500.00		22,500,00								22,500.00		
wey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services airs and Maintenance ancial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenser tising Expenses 5 titing and Publication Expenses 5 respontation and Delivery Expenses 5 resportation and Delivery Expenses 5 Serviction and Delivery Expenses 5 Serviction and Delivery Expenses 5 Serviction Expe	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00	22,500.00	22,500.00	22,500.00										22,500.00		
rey, Research, Exploration and Develifidential, intelligence and Extraordin essional Services eral Services airs and Maintenance notal Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses tritising Expenses 5 ting and Publication Expenses 5 ting and Publication Expenses 5 sportation and Delivery Expenses 5 (Jease Expe	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00	22,500.00	22,500.00	22,500.00		22,500.00								22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services eral Services enails and Maintenance inclaid Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses er Maintenance and Operating Expenses fregand Publication Expenses 5 resentation Expenses 5 resentation Expenses 5 resentation and Delivery Expenses 5 phorship Dues and Contributions to 0.5 scription Expenses 5 references 5 personal process 5 phorship Dues and Contributions to 0.5 scription Expenses 5 references 6 per Maintenance and Operating Expense 5 references 6 per Maintenance and Operating Expense 5 per Maintenance 2 per Maintenanc	50207 50210 50211 50211 50212 50213 50214 50215 50216 es 50299010 00 50299030 00 50299040 00 50299050 00 50299060 00 50299070 00 50299990 00	22,500.00	22,500.00	22,500.00		22,500.00								22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services eral Services eral Services existed to the	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299070 00 50299070 00 50299090 00	22,500.00 	22,500.00 - - - - - - - - - - - - - -	22,500.00		22,500.00								22,500.00 		
vey, Research, Exploration and Develifidential, Intelligence and Extraordin lessional Services eral Services airs and Maintenance noncial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses retising Expenses 5 tings and Publication Expenses 5 respontation and Delivery Expenses 5 respontation and Delivery Expenses 5 Supportation and Delivery Expenses 5 Scription Expenses 6 Scription Expenses 6 Scription Expenses 7 Scription Expenses 6 Scription Expenses 7 Scription Expenses 8 Scription Expenses 8 Scription Expenses 9	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299070 00 50299070 00 50299070 00	22,500.00 	22,500.00 	22,500.00 		22,500,00 								22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services eral Services eral Services airs and Maintenance incial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses retising Expenses 5 tresentation Expenses 5 resentation Expenses 5 reference Expenses 5 remaintenance and Operating Expenses 6 re Maintenance and Operating Expense 5 de dinprovements	50207 50210 50211 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299070 00 50299070 00 50299070 00		22,500.00 	22,500.00 - - - - - - - - - - - - - -										22,500.00 		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services eral Services eral Services airs and Maintenance incial Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses retising Expenses 5 tresentation Expenses 5 resentation Expenses 5 reference Expenses 5 remaintenance and Operating Expenses 6 re Maintenance and Operating Expense 5 de dinprovements	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 50299070 00 50299090 00	22,500.00	22,500.00	22,500.00		22,500.00								22,500.00		
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services neral Services nearl Services hairs and Maintenance ancial Assistance/Subsidy ces, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses retisting Expenses 5 triug and Publication Expenses 5 resentation Expenses 5 resentation Expenses 5 strict Lease Expenses 5 trict Lease Expenses 5 scription Expenses 5 trict Academic Services 10 triction of the Servic	50207 50210 50211 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299070 00 50299070 00 50299070 00	22,500.00	22,500.00	22,500.00 		22,500.00								22,500.00		
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services heral Services hairs and Maintenance ancial Assistance/Subsidy res, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses er Maintenance and Operating Expenses thing and Publication Expenses 5 resentation Expenses 5 resentation Expenses 5 resentation and Delivery Expenses 5 supportation and Delivery Expenses 5 supportation and Delivery Expenses 5 th/Lease Expenses 70 supports 100 pt 100	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 50299070 00 50299090 00		22,500.00 - - - - - - - - - - - - - - - - -	22,500.00		22,500.00 								22,500.00		
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services heral Services hairs and Maintenance and Assistance' Subsidy ese, Insurance Premiums and Other Feora and Wages er Maintenance and Operating Expenses er Maintenance and Operating Expenses tribing and Publication Expenses 5 resentation Expenses 5 resentation Expenses 5 resentation and Delivery Expenses 5 representation Expenses 5 represent	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299030 00 50299040 00 50299050 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10604 10605	22,500.00 	22,500.00	22,500.00 		22,500.00								22,500.00 		
wey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services ineral Services and sins and Maintenance and Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses ertising Expenses 5 titles and Publication Expenses 5 insportation Expenses 5 insportation and Detivery Expenses 5 insportation and Detivery Expenses 5 includes	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299030 00 50299060 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606	22,500.00	22,500.00 	22,500.00 - - - - - - - - - - - - - - - - -		22,500.00								22,500.00		
vey, Research, Exploration and Develifidential, intelligence and Extraordin fessional Services neral Services sairs and Maintenance ancial Assistance/Subsidy ves, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses for Maintenance and Operating Expenses for Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses 5 reportation Expenses 5 responsation Expenses 5 responsation for Expenses 5 responsation for Expenses 5 reportation and Delivery Expenses 5 reportation and Delivery Expenses 5 reful Maintenance and Operating Expenses 6 reful Maintenance and Operating Expenses 6 did did improvements astructure Assets didings and Other Structures chinery and Equipment 8 reports of the Maintenance and Books seed Assets	50207 50210 50211 50212 50213 50214 50215 50216 es 50290010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299070 00 50299070 00 50299070 00 5029070	22,500.00	22,500.00	22,500.00		22,500.00								22,500.00		
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services heral Services hairs and Maintenance ancial Assistance/Subsidy ses, Insurance Premiums and Other Feoral Assistance/Subsidy ses, Insurance Premiums and Other Feoral Assistance/Subsidy ses, Insurance Premiums and Other Feoral Assistance and Operating Expenses or Administration Expenses 5 presentation Expenses 5 presentation Expenses 5 presentation Expenses 5 presentation and Delivery Expenses 5 presentation and Delivery Expenses 5 presentation and Delivery Expenses 5 presentation Expe	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299030 00 50299040 00 50299040 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606 10607 10608	22,500.00	22,500.00	22,500.00		22,500.00								22,500,00		
vey, Research, Exploration and Develifidential, Intelligence and Extraordin fessional Services neral Services nearl Services hairs and Maintenance ancial Assistance/Subsidy ces, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses retaining Expenses 5 thing and Publication Expenses 5 stresentation Expenses 5 resentation Expenses 5 stresentation Expenses 5 services Expenses 5 services Expenses 5 services February 10 services 5 services 10 se	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299030 00 50299060 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606 10607 10608 10609		22,500.00	22,500.00		22,500.00								22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services eral Services eral Services eral services existed and exploration of the control of the contr	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299030 00 50299040 00 50299040 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606 10607 10608	22,500.00	22,500.00	22,500.00		22,500.00 22,500.00								22,500.00		
rey, Research, Exploration and Develifidential, Intelligence and Extraordin essional Services eral Services eral Services eral Services existed and exploration of the process of the services aris and Maintenance inclaid Assistance/Subsidy es, Insurance Premiums and Other Fe or and Wages er Maintenance and Operating Expenses exitising Expenses 5 thing and Publication Expenses 5 resentation Expenses 5 sportation Expenses 5 sportation and Delivery Expenses 5 sportation and Delivery Expenses 5 re Maintenance and Operating Expensible Expenses 6 re Maintenance and Operating Expensible From the Expenses 6 re Maintenance and Operating Expensible Ser Maintenance and Operating Expensible Ser Property and Equipment subject that the Expense 5 stings and Other Structures hinney and Equipment subject and Equipments subject and Equipments 1 services and Equipments 1 services 1 property, Plant and Equipment 1 services 1 property, Plant and Equipment 1 services 1 property, Plant and Equipment 1 property 2 property, Plant and Equipment 2 property, Plant and Equipment 2 property 2 property, Plant and Equipment 2 property 2 p	50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299030 00 50299060 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606 10607 10608 10609	22,500.00	22,500.00	22,500.00 		22,500.00								22,500.00 		

aveling Expense	50201	270,000.00	270,000.00	270,000.00		270,000.00								270,000.00	
aining and Scholarship Expense	50202	944,000.00	944,000.00	944,000.00		944,000.00								944,000.00	
pplies and Materials Expenses	50203														
ity Expenses	50204		_			_									
	50205														
nmunication Expenses			•			•		•			•	•		•	
rds/Rewards and Prizes	50206		•			-		•						•	-
ey, Research, Exploration and Devel			•			-									-
fidential, Intelligence and Extraordin	50210		-			-									
essional Services	50211					-									-
eral Services	50212														
airs and Maintenance	50213														
ncial Assistance/Subsidy	50214														
es, Insurance Premiums and Other Fe		•	•			•			•		•	•		•	
or and Wages	50216		•			-		•						•	-
er Maintenance and Operating Expens															-
rtising Expenses	50299010 00		-			-									
ting and Publication Expenses	50299020 00														
	50299030 00	15,000.00	15,000.00	15,000.00		15,000.00								15,000.00	
	50299040 00			,											
	50299050 00	•	•			•		•	•		•	•		•	
bership Dues and Contributions to O			•			-		•			•			•	-
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Improvements	10602		•			•								•	-
structure Assets	10603		•							-			-		-
lings and Other Structures	10604		-							-			-		-
inery and Equipment	10605		•												
sportation Equipments	10606		-												
ture, Fixture and Books	10607														
ed Assets	10608	_	_							_	_	_	_	_	_
			•			•				•	•	•	•	•	•
ed Assets Improvements	10609		-			•					•			•	
r Property, Plant and Equipment	10698		•							-			-		-
struction in Progress	10699		-												-
0E		1,122,582.00	- 1,122,582.00	1,122,582.00		1,122,582.00					76,800.00	76,800.00		1,045,782.00	
eling Expense	50201	400,000.00						76,800.00 6,800.00	76,800.00 6,800.00					393,200.00	
	50201 50202	400,000.00 95.000.00	400,000.00	400,000.00		400,000.00		6,800.00	6,800.00		6,800.00	6,800.00		393,200.00 25.000.00	
ning and Scholarship Expense	50202	95,000.00	400,000.00 95,000.00	400,000.00 95,000.00		400,000.00 95,000.00								25,000.00	
ning and Scholarship Expense blies and Materials Expenses	50202 50203		400,000.00	400,000.00		400,000.00		6,800.00	6,800.00	•	6,800.00	6,800.00			
ning and Scholarship Expense liles and Materials Expenses ty Expenses	50202 50203 50204	95,000.00 40,000.00 -	400,000.00 95,000.00	400,000.00 95,000.00		400,000.00 95,000.00		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00	
ning and Scholarship Expense olies and Materials Expenses ty Expenses munication Expenses	50202 50203 50204 50205	95,000.00	400,000.00 95,000.00	400,000.00 95,000.00		400,000.00 95,000.00	- - - -	6,800.00	6,800.00		6,800.00	6,800.00		25,000.00	
ning and Scholarship Expense ties and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes	50202 50203 50204 50205 50206	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	- - - -
ning and Scholarship Expense tiles and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Develo	50202 50203 50204 50205 50206 50207	95,000.00 40,000.00 -	400,000.00 95,000.00	400,000.00 95,000.00		400,000.00 95,000.00		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00	- - - - -
ning and Scholarship Expense biles and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Develo	50202 50203 50204 50205 50206 50207	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	
ning and Scholarship Expense liles and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel- idential, Intelligence and Extraordin	50202 50203 50204 50205 50206 50207	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	- - - - - -
ning and Scholarship Expense lites and Materials Expenses by Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel idential, Intelligence and Extraordin essional Services	50202 50203 50204 50205 50206 50207 50210 50211	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	
ning and Scholarship Expense lities and Materials Expenses by Expenses munication Expenses rds/rewards and Prizes ey, Research, Exploration and Develidential, Intelligence and Extraordin essional Services rail Services	50202 50203 50204 50205 50206 50207 1 50210 50211 50212	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	- - - - - - -
ning and Scholarship Expense tiles and Materials Expenses ty Expenses munication Expenses stds/Rewards and Prizes ey, Research, Exploration and Devel idential, Intelligence and Extraordin essional Services rati Services irs and Maintenance	50202 50203 50204 50205 50206 50207 1 50210 50211 50212 50213	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	
ing and Scholarship Expense Ites and Materials Expenses y Expenses unification Expenses ds/Rewards and Prizes y, Research, Exploration and Devel dential, Intelligence and Extraordin essional Services ral Services irs and Maintenance icial Assistance/Subsidy	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	
ning and Scholarship Expense lites and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes rey, Research, Exploration and Devel- idential, Intelligence and Extraordin essional Services tris and Maintenance nical Assistance/Subsidy s, Insurance Premiums and Other Fe	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - -	
ing and Scholarship Expense ties and Materials Expenses y Expenses munication Expenses ds /Rewards and Prizes y, Research, Exploration and Devel idential, intelligence and Extraordin essional Services rati Services irs and Maintenance cicial Assistance/Subsidy s, insurance Premiums and Other Fe r and Wages	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - -	
ning and Scholarship Expense lites and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel idential, Intelligence and Extraordin essional Services eral Services inst and Maintenance ncial Assistance/Subsidy ss, Insurance Premiums and Other Fe or and Wages r Maintenance and Operating Expens	50202 50203 50204 50205 50206 50207 10 50210 50211 50212 50213 50214 50215 50216	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - -	
ing and Scholarship Expense lies and Materials Expenses y Expenses munication Expenses dis Rewards and Prizes y, Research, Exploration and Devel idential, Intelligence and Extraordin sessional Services irs and Maintenance cicial Assistance/Subsidy s, Insurance Premiums and Other Fe r and Wages r Maintenance and Operating Expens rtisting Expenses	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - -	
ining and Scholarship Expense lies and Materials Expenses y Expenses munication Expenses ds/Rewards and Prizes y-, Research, Exploration and Devel- idential, Intelligence and Extraordin sessional Services irs and Maintenance irical Assistance/Subsidy s, Insurance Premiums and Other Fe r and Wages r Maintenance and Operating Expens rtising Expenses	50202 50203 50204 50205 50206 50207 10 50210 50211 50212 50213 50214 50215 50216	95,000.00 40,000.00 - - -	400,000.00 95,000.00 40,000.00 - -	400,000.00 95,000.00 40,000.00 - - -		400,000.00 95,000.00 40,000.00 - - -		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - -	
sing and Scholarship Expense ties and Materials Expenses y Expenses munication Expenses ds /Rewards and Prizes y, Research, Exploration and Devel idential, intelligence and Extraordin ssistonal Services rati Services iris and Maintenance cicial Assistance/Subsidy s, insurance Premiums and Other Fe r and Wages // Maintenance and Operating Expense ing and Publication Expenses	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 50216 50229020 00	95,000.00 40,000.00 - - - - 411,582.00 - - - - - - - - - - - - - - - - - -	400,000.00 95,000.00 40,000.00 - - 411,582.00 - - - - - - - - - - - - -	400,000.00 95,000.00 40,000.00 - - - - - - - - - - - - - - - - -		400,000.00 95,000.00 40,000.00		6,800.00	6,800.00		6,800.00	6,800.00		25,000.00 40,000.00 - - - 411,582.00 - - - - - - - - - - - - -	
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NOOE Regular Planning Services		1,708,512.00	- 1,708,512.00	1,708,512.00		-		1,708,512.00	78,032.00	88,032.00	166,064.00	78,032.00	87,822.00	165,854.00		1,542,448.00	210.00
Fraveling Expense	50201	710,400.00	710,400.00	710,400.00				710,400.00	18,800.00	9,400.00	28,200.00	18,800.00	9,400.00	28,200.00		682,200.00	_10.00
									10,000.00	7,400.00	26,200.00		7,400.00	20,200.00			
aining and Scholarship Expense	50202	400,000.00	400,000.00	400,000.00				400,000.00								400,000.00	
ipplies and Materials Expenses	50203	100,000.00	100,000.00	100,000.00				100,000.00								100,000.00	
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urvey, Research, Exploration and Develo	50207																
onfidential, Intelligence and Extraordin																	
rofessional Services	50211	278,112.00	278,112.00	278,112.00				278,112.00	59,232.00	64,232.00	123,464.00	59,232.00	64,232.00	123,464.00		154,648.00	
eneral Services	50212		-														
epairs and Maintenance	50213	100,000.00	100,000.00	100,000.00				100,000.00								100,000.00	
nancial Assistance/Subsidy	50214																
axes, Insurance Premiums and Other Fe																	
			-														
bor and Wages	50216		•														
ther Maintenance and Operating Expens	es																
dvertising Expenses	50299010 00		-														
	50299020 00		-														
	50299030 00	120,000.00	120,000.00	120,000.00				120,000.00		14,400.00	14,400.00		14,190.00	14,190.00		105,600.00	210.00
		120,000.00	120,000.00	120,000.00				120,000.00	-	17,700.00	17,700.00	-	14,170.00	14,170.00	-	103,000.00	210.00
	50299040 00	•	•	•					•	•	•			•		•	
	50299050 00		•						•		•						
embership Dues and Contributions to O	50299060 00		-												-		
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ther Maintenance and Operating Expen																	
D						-											
and	10601																
and Improvements	10602		-														
frastructure Assets	10603																
		-	-	-				-				-	-	-	-	-	-
uildings and Other Structures	10604	•	•	•										•		•	
achinery and Equipment	10605		•														
ansportation Equipments	10606		-												-		
rniture, Fixture and Books	10607																
ased Assets	10608		_														
ased Assets Improvements	10609																
		•	•														
	10698		-	-				-				-		-		-	-
	10699		-													-	
Other Property, Plant and Equipment Construction in Progress ity Improvement and Professional C	10699 Capacitation		-														
onstruction in Progress	10699 Capacitation	:	:					:						÷		:	
onstruction in Progress ity Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Corr	10699 Capacitation	337,500.00	. 337,500.00	337,500.00		-		337,500.00	49,247.00	224,600.00	273,847.00	1,000.00	272,847.00	273,847.00		63,653.00	
onstruction in Progress ity Improvement and Professional C rity 1.2.1. Training on PRIME-HRM Cor. 100E	10699 Capacitation	337,500.00	· 337,500.00			•		337,500.00	49,247.00	224,600.00	273,847.00	1,000.00	272,847.00	273,847.00	:		-
onstruction in Progress ity Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor OOE raveling Expense	10699 Capacitation e Areas 50201			337,500.00	-									-	:	63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor ODE avveling Expense raining and Scholarship Expense	10699 Capacitation Exercise 50201 50202	337,500.00 337,500.00	337,500.00 - 337,500.00					337,500.00 337,500.00	49,247.00 - 49,247.00	224,600.00	273,847.00 - 273,847.00	1,000.00	272,847.00 - 272,847.00	273,847.00 - 273,847.00	· ·		-
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor ODE aveling Expense aining and Scholarship Expense upplies and Materials Expenses	10699 Capacitation e Areas 50201 50202 50203			337,500.00						224,600.00 -	- 273,847.00 -			-	:	63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor ODE raveling Expense aining and Scholarship Expense pupiles and Materials Expenses tillity Expenses	10699 Capacitation e Areas 50201 50202 50203 50204	337,500.00 - -		337,500.00	·	-				- 224,600.00 - -	- 273,847.00 - -			-	: : :	63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor ODE raveling Expense aining and Scholarship Expense pupiles and Materials Expenses tillity Expenses	10699 Capacitation e Areas 50201 50202 50203			337,500.00	·					224,600.00 -	- 273,847.00 -			-	· · · · · ·	63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor- Octo Octo aveling Expense aining and Scholarship Expense pipties and Materials Expenses tillty Expenses ommunication Expenses	10699 Capacitation e Areas 50201 50202 50203 50204	337,500.00 - -		337,500.00						- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
onstruction in Progress ty Improvement and Professional (ity 1.2.1. Training on PRIME-HRM Cor ODE aveiling Expense alming and Scholarship Expense upplies and Materials Expenses tility Expenses mmunication Expenses vards/Rewards and Prizes	10699 Sapacitation e Areas 50201 50202 50203 50204 50205 50206	337,500.00 - -		337,500.00	·		·			- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor ODE raveling Expense raining and Scholarship Expense pipties and Materials Expenses tility Expenses ommunication Expenses wards / Rewards and Prizes rrvey, Research, Exploration and Devel	10699 Capacitation e Areas 50201 50202 50203 50204 50205 50206 50207	337,500.00 - -		337,500.00	•	·				- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor OOE aveling Expense aining and Scholarship Expense popules and Materials Expenses elittly Expenses ommunication Expenses avards (Rewards and Prizes ivvey, Research, Exploration and Devel- infidential, intelligence and Extraordin	10699 Sapacitation Le Areas 50201 50202 50203 50204 50205 50206 50207 50210	337,500.00 - -		337,500.00	·		·			- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
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onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor OOE aveling Expense aining and Scholarship Expense aining and Scholarship Expenses illity Expenses ommunication Expenses ommunication Expenses ommunication Expenses intervey, Research, Exploration and Develonfidential, Intelligence and Extraordin ofessional Services eneral Services spairs and Maintenance	10699 Sapacitation e Areas 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212	337,500.00 - -		337,500.00	·					- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor OOE raveling Expense raining and Scholarship Expense spilies and Materials Expenses spilies and Materials Expenses spilies progress wards/Rewards and Prizes wards/Rewards and Prizes wards/Rewards and Prizes invey, Research, Exploration and Develorifiential, Intelligence and Extraordin roffessional Services eneral Services eneral Services eneral Services enancial Assistance/Subsidy	10699 Sapacitation e Areas 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214	337,500.00 - -		337,500.00						- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
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ty Improvement and Professional City 1.2.1. Training on PRIME-HRM Cor ODE aveling Expense aining and Scholarship Expense pipties and Materials Expenses stility Expenses simmunication Expenses survey, Research, Exploration and Develonfidential, Intelligence and Extraordin ofessional Services eneral Services eneral Services eneral Services inting and Maintenance anancial Assistance/Subsidy toxes, Insurance Premiums and Other Fe tobor and Wages ther Maintenance and Operating Expenses prepresentation Expenses entrices Expenses entrices Expenses entrices Expenses entrices Expenses entrices and Contributions to O discription Expenses ther Maintenance and Operating Expens of the Maintenance and Contributions to O discription Expenses ther Maintenance and Operating Expens on the Maintenance and Operating Expenses ther Maintenance and Operating Expenses ther Maintenance and Operating Expenses ther Maintenance and Operating Expenses on the Maintenance and Operating Expenses	10699 Capacitation e Areas 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299909 00	337,500.00 - -		337,500.00			-			- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
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ys Improvement and Professional Of ys 1.2.1. Training on PRIME-HRM Cor OE aveling Expense aining and Scholarship Expense pilics and Materials Expenses pility Expenses ility Expenses immunication Expenses yer, Research, Exploration and Devel- infidential, intelligence and Extraordin ofessional Services meral Services pairs and Maintenance anarcial Assistance/subsidy xxes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses inting and Publication Expenses presentation Expenses ansportation and Delivery Expenses ansportation and Delivery Expenses intring and Publication intringuish merchanter intringuish presentation Expenses her Maintenance and Operating Expenses her Maintenance and Contributions to O bscription Expenses her Maintenance and Operating Expen on d ind Improvements frastructure Assets ildings and Other Structures	10699 Capacitation e Areas 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299070 00 50299070 00 50299090 00	337,500.00 - -		337,500.00						- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
onstruction in Progress ty Improvement and Professional C ity 1.2.1. Training on PRIME-HRM Cor ODE raveling Expense aining and Scholarship Expense piptles and Materials Expenses silitity Expenses piptles and Materials Expenses simunication Expenses wards / Rewards and Prizes rivey, Research, Exploration and Develonfidential, Intelligence and Extraordin ofessional Services eneral Services eneral Services eneral Services seneral Services seneral Services papirs and Maintenance annacial Assistance/Subsidy axes, Insurance Premiums and Other Fe bior and Wages ther Maintenance and Operating Expens severtising Expenses inting and Publication Expenses prespentation Expenses embership Dues and Contributions to O biscription Expenses ther Maintenance and Operating Expens of the Maintenance and Operating Expenses ther Maintenance and Operating Expenses ther Maintenance and Operating Expenses ther Maintenance and Operating Expenses and India and India Contributions to O discription Expenses ther Maintenance and Operating Expenses and India and India Contributions to O discription Expenses ther Maintenance and Operating Expenses and India and India Contributions to O discription Expenses ther Maintenance and Operating Expenses and India and India Contributions to O discription Expenses ther Maintenance and Operating Expenses and India and India Contributions to O discription Expenses ther Maintenance and Operating Expenses and India Contributions to O discription Ex	10699 Lapacitation e Areas 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 es 50290010 00 50299020 00 50299030 00 50299040 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 50299070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00	337,500.00 - -		337,500.00						- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
instruction in Progress by Improvement and Professional C by 1.2.1. Training on PRIME-HRM Cor DOE aveling Expense amining and Scholarship Expense pipties and Materials Expenses stility Expenses pipties and Materials Expenses sility Expenses introperation Expenses vards / Rewards and Prizes revey, Research, Exploration and Develonfidential, Intelligence and Extraordin ofessional Services eneral Services anancial Assistance/Subsidy vaxes, Insurance Premiums and Other Fe bor and Wages their Maintenance and Operating Expens tinting and Publication Expenses inting and Publication Expenses introperation Expenses embership Dues and Contributions to O bscription Expenses ther Maintenance and Operating Expens ther Maintenance and Operating Expense ther Maintenance and Operating Expense of the Maintenance and Opera	10699 Capacitation e Areas 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299070 00 50299070 00 50299090 00	337,500.00 - -		337,500.00						- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :
ty Improvement and Professional City 1.2.1. Training on PRIME-HRM Cor ODE aveling Expense aining and Scholarship Expense pipties and Materials Expenses stility Expenses simmunication Expenses survey, Research, Exploration and Develonfidential, Intelligence and Extraordin ofessional Services eneral Services eneral Services eneral Services inting and Maintenance anancial Assistance/Subsidy toxes, Insurance Premiums and Other Fe tobor and Wages ther Maintenance and Operating Expenses prepresentation Expenses entrices Expenses entrices Expenses entrices Expenses entrices Expenses entrices and Contributions to O discription Expenses ther Maintenance and Operating Expens of the Maintenance and Contributions to O discription Expenses ther Maintenance and Operating Expens on the Maintenance and Operating Expenses ther Maintenance and Operating Expenses ther Maintenance and Operating Expenses ther Maintenance and Operating Expenses on the Maintenance and Operating Expenses	10699 Capacitation e Areas 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 ess 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 5029060 00	337,500.00 - -		337,500.00						- 224,600.00 - -	- 273,847.00 - -			-		63,653.00	· :

ased Assets Improvements	10609		-								-				-
her Property, Plant and Equipment	10698														
truction in Progress	10699														
1.2.2. Orientation on OHRA-ORA,	, LACE and RACCS														
E		406,000.00	- 406,000.00	406,000.00		406,000.00					-			406,000.00	-
eling Expense	50201	81,000.00	81,000.00	81,000.00		81,000.00					-			81,000.00	-
ing and Scholarship Expense	50202	325,000.00	325,000.00	325,000.00		325,000.00								325,000.00	
lies and Materials Expenses	50203		•	•											
ty Expenses	50204		-												
nunication Expenses	50205		-								-	-			-
rds/Rewards and Prizes	50206														
ey, Research, Exploration and Deve	lı 50207														
idential, Intelligence and Extraordi															
essional Services	50211		-												-
eral Services	50212										-				-
irs and Maintenance	50213		-												
ncial Assistance/Subsidy	50214		-												
s, Insurance Premiums and Other F															
r and Wages	50216														
r Maintenance and Operating Exper													-	•	-
	50299010 00														
ertising Expenses ring and Publication Expenses	50299010 00		•					•		•					
	50299020 00	•	•					•		•	-	-			-
esentation Expenses		•	•					•		•	•	•			
sportation and Delivery Expenses	50299040 00	•	•	•		•	•	•	•	•	•	•	•	•	-
t/Lease Expenses	50299050 00	•	-					•		•		-			
bership Dues and Contributions to C			•									-			-
cription Expenses	50299070 00	-	-				•					-		•	-
er Maintenance and Operating Exper	n: 50299990 00	-	-				•					-		•	-
															-
i	10601		-												
Improvements	10602		-												
structure Assets	10603														
ings and Other Structures	10604														
inery and Equipment	10605		_												
portation Equipments	10606														
	10607														
iture, Fixture and Books			-												
ed Assets	10608		•												
ed Assets Improvements	10609		•												
er Property, Plant and Equipment	10698		-			•									
struction in Progress	10699	•	-			•							•	•	
1.2.3.Seminar on Basic and Adva	inces Customer Seri	rice													
E		230,000.00	- 230,000.00	230,000.00		230,000.00								230,000.00	
reling Expense	50201			,		,									
ning and Scholarship Expense	50202	230,000.00	230,000.00	230,000.00		230,000.00								230,000.00	
olies and Materials Expenses	50203	250,000.00	250,000.00	250,000.00		250,000.00								230,000.00	
	50204		•	•			•				•				
ty Expenses munication Expenses	50204		•					•		•					•
	50205 50206		•					•		•					•
rds/Rewards and Prizes		•	•					•		•	-	-			-
ey, Research, Exploration and Deve		•	•					•		•	•	•			
idential, Intelligence and Extraordi		•	•					•		•	•	•			
essional Services	50211	•	•	•		•	•	•	•	•	•	•	•	•	-
eral Services	50212	•	•					•		•	•	•			
irs and Maintenance	50213	•	-					•		•		-			
	50214	-	•								-	-			-
ncial Assistance/Subsidy			•									-			-
ncial Assistance/Subsidy s, Insurance Premiums and Other Fo			-				•					-		•	-
ncial Assistance/Subsidy s, Insurance Premiums and Other Fo r and Wages	50216														
cial Assistance/Subsidy s, Insurance Premiums and Other Fo and Wages Maintenance and Operating Exper	50216 nses								-		-	-			-
cial Assistance/Subsidy I, Insurance Premiums and Other Filand Wages Maintenance and Operating Expertising Expenses	50216 nses 50299010 00														-
cial Assistance/Subsidy I, Insurance Premiums and Other Filand Wages Maintenance and Operating Expertising Expenses	50216 nses 50299010 00 50299020 00														
cial Assistance/Subsidy , Insurance Premiums and Other Fi and Wages Maintenance and Operating Exper tising Expenses ng and Publication Expenses	50216 nses 50299010 00 50299020 00 50299030 00		· ·									-			
cial Assistance/Subsidy , Insurance Premiums and Other Fi and Wages Maintenance and Operating Exper tising Expenses ing and Publication Expenses sentation Expenses	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00		· · · ·			· ·			-						-
icial Assistance/Subsidy s, Insurance Premiums and Other Firand Wages Maintenance and Operating Expertising Expenses ing and Publication Expenses sesentation Expenses iportation and Delivery Expenses	50216 nses 50299010 00 50299020 00 50299030 00	· · · · · · · · · · · · · · · · · · ·		- - - -			- - -		- - -	· ·					
cial Assistance/Subsidy s, insurance Premiums and Other Fr r and Wages r Maintenance and Operating Exper rtising Expenses ing and Publication Expenses seentation Expenses uportation and Delivery Expenses (Lease Expenses	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00	- - - - - -		- - - -					- - - -	· · ·					
cial Assistance/Subsidy s, rand Wages r Maintenance Premiums and Other Fi rand Wages r Maintenance and Operating Exper- ritising Expenses ing and Publication Expenses sesentation Expenses sportation and Delivery Expenses /Lease Expenses bership Dues and Contributions to 0	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00	- - - - - -								- - - -	· · ·			· · ·	
ncial Assistance/Subsidy s, Insurance Premiums and Other Fir a nad Wages r Maintenance and Operating Exper rtising Expenses ting and Publication Expenses esentation Expenses sportation and Delivery Expenses /Lease Expenses bership Dues and Contributions to C cription Expenses	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00 50299070 00	- - - - - - -							- - - - -			: : : :			- - - -
ncial Assistance/Subsidy s, Insurance Premiums and Other Fir a nad Wages r Maintenance and Operating Exper rtising Expenses ting and Publication Expenses esentation Expenses sportation and Delivery Expenses /Lease Expenses bership Dues and Contributions to C cription Expenses	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00 50299070 00									· · ·		: : : :		· · · ·	
ncial Assistance/Subsidy s, Insurance Premiums and Other Fr or and Wages or Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses sportation and Delivery Expenses //Lease Expenses bership Dues and Contributions to C cription Expenses or Maintenance and Operating Exper	50216 sses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 0 50299060 00 50299070 00 n: 50299990 00					· · · · ·				· · · · ·			·	· · · ·	- - - -
incial Assistance/Subsidy ss, Insurance Premiums and Other Fi or and Wages er Maintenance and Operating Exper ertising Expenses tring and Publication Expenses resentation Expenses resentation and Delivery Expenses tylease Expenses bership Dues and Contributions to 0 scription Expenses er Maintenance and Operating Exper d	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299970 00 ns 50299990 00			- - - - - - - - - -		: : : : :			- - - - - -						- - - - -
ncial Assistance/Subsidy ss, Insurance Premiums and Other Fr or and Wages or Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses sportation and Delivery Expenses If Lease Expenses beership Dues and Contributions to Contributions or Maintenance and Operating Exper d I Improvements	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 50299050 00 50299070 00 ns 5029990 00			- - - - - - - - - - -											- - - - - -
ncial Assistance/Subsidy se, Insurance Premiums and Other Fr or and Wages or Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses sportation and Delivery Expenses viceses to and Delivery Expenses othership Dues and Contributions to Corription Expenses or Maintenance and Operating Exper d if d of Improvements structure Assets	50216 sses 5029010 00 50299020 00 50299030 00 50299030 00 50299050 00 50299060 00 50299070 00 7 5029970 00 10601 10601 10602				 ·	: : : : : : :						- - - - - - - - -			- - - - - - -
ncial Assistance/Subsidy ess, Insurance Premiums and Other Fi rs and Wages er Maintenance and Operating Exper ertising Expenses resentation Expenses resentation Expenses resentation and Delivery Expenses tylease Expenses bitership Dues and Contributions to 0 ccription Expenses er Maintenance and Operating Exper d I Improvements sistructure Assets dings and Other Structures	50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00 ns 50299990 00 10601 10602 10603 10604			- - - - - - - - - - - - - - - - - - -								- - - - - - - - -			- - - - - - - -
ancial Assistance/Subsidy es, Insurance Premiums and Other For or and Wages or Maintenance and Operating Exper ertising Expenses string and Publication Expenses resentation Expenses resentation Expenses supportation and Delivery Expenses trices Expenses supportation Expenses of Maintenance and Contributions to 0 scription Expenses er Maintenance and Operating Exper d d d Improvements astructure Assets dings and Other Structures schinery and Equipment supportation Equipment supportation Equipment	50216 sses 5029010 00 50299020 00 50299030 00 50299030 00 50299050 00 50299060 00 50299070 00 7 5029970 00 10601 10601 10602						- - - - - - -		:			- - - - - - - - - -			- - - - - - - - -

rniture, Fixture and Books	10607	-		-									-		-		-
ased Assets	10608																-
sed Assets Improvements	10609																-
er Property, Plant and Equipment	10698																
truction in Progress	10699	-			-								-		-		-
1.2.4. Supervisory Development	Course																
E	Course	1,571,250.00		1,571,250.00	1,571,250.00		 	1,571,250.00	467,679.26	409,500.00	877,179.26	457,679.26	419,500.00	877,179.26		694,070.74	
eling Expense	50201	1,571,250.00		1,371,230.00	1,371,230.00			1,571,250.00	407,077.20	407,300.00	077,177.20	437,077.20	417,300.00	077,177.20		074,070.74	
ning and Scholarship Expense	50202	1,571,250.00		1,571,250.00	1,571,250.00			1,571,250.00	467,679.26	409,500.00	877,179.26	457,679.26	419,500.00	877,179.26		694,070.74	
lies and Materials Expenses	50203	1,371,230.00		1,371,230.00	1,371,230.00			1,371,230.00	407,077.20	407,300.00	077,177.20	437,077.20	417,300.00	077,177.20		074,070.74	
		•		•	•			•	•	•	•	•	•	•		•	•
ty Expenses	50204 50205	•		•	•			•	•	•	•	•	•	•	•	•	
munication Expenses	50205				•			•									
rds/Rewards and Prizes								•									
ey, Research, Exploration and Deve				•				•	•	•				•	•	•	
idential, Intelligence and Extraordi				•				•	•				•	•	•	•	
essional Services	50211	•							•							•	
eral Services	50212				-								-			•	-
airs and Maintenance	50213																
incial Assistance/Subsidy	50214																
es, Insurance Premiums and Other F																	
or and Wages	50216				-								-		-		-
er Maintenance and Operating Exper															-		-
ertising Expenses	50299010 00																
ting and Publication Expenses	50299020 00																
resentation Expenses	50299030 00																
sportation and Delivery Expenses	50299040 00																
t/Lease Expenses	50299050 00																
nbership Dues and Contributions to C																	
cription Expenses	50299070 00																
er Maintenance and Operating Exper																	
	30277770 00																
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i	10601				-								-				-
I Improvements	10602			•													
structure Assets	10603																
dings and Other Structures	10604																
hinery and Equipment	10605	-										-					-
nsportation Equipments	10606				-								-		-		-
niture, Fixture and Books	10607																
sed Assets	10608																
sed Assets Improvements	10609																
er Property, Plant and Equipment	10698																-
struction in Progress	10699																-
/ 1.2.5. Training on Minute Taking	g ana keport writin			450,000,00	450,000,00			450 000 00								450,000,00	
DE	50004	150,000.00	-	150,000.00	150,000.00	-		150,000.00		•	•	•		•		150,000.00	
veling Expense	50201																
ning and Scholarship Expense	50202	150,000.00		150,000.00	150,000.00			150,000.00	•	•				•	•	150,000.00	
olies and Materials Expenses	50203			•				•	•				•	•	•	•	
ty Expenses	50204				•			•				•		•			
munication Expenses	50205			•									-		-		-
rds/Rewards and Prizes	50206			•									-		-		-
ou Decearch Evolutation and David		-		-	•			•	•	•			-		-		-
	n 50210								•								
idential, Intelligence and Extraordi				-	_								-		-		-
idential, Intelligence and Extraordi	50211									_			-		-		-
idential, Intelligence and Extraordi essional Services	50211 50212			•				-	-							-	-
ridential, Intelligence and Extraordi essional Services eral Services airs and Maintenance	50211 50212 50213																
idential, Intelligence and Extraordi essional Services eral Services tirs and Maintenance ncial Assistance/Subsidy	50211 50212 50213 50214				-						-						
idential, Intelligence and Extraordi essional Services eral Services itis and Maintenance ncial Assistance/Subsidy s, Insurance Premiums and Other F.	50211 50212 50213 50214 'e 50215				- - -			· · ·	· · ·			•		• •			
idential, Intelligence and Extraordi essional Services rral Services iris and Maintenance ncial Assistance/Subsidy s, Insurance Premiums and Other F	50211 50212 50213 50214	: : :			•			- - - -	· · ·		- - -	· ·			:		
idential, Intelligence and Extraordi essional Services ral Services irs and Maintenance icial Assistance/Subsidy s, insurance Premiums and Other Fi r and Wages	50211 50212 50213 50214 e 50215 50216			:	-							:		- - -		•	•
idential, Intelligence and Extraordi rassional Services rail Services irs and Maintenance scial Assistance/Subsidy s, armance Premiums and Other Fi r and Wages r Maintenance and Operating Exper	50211 50212 50213 50214 Te 50215 50216			: : :											- - - -		- - -
dential, Intelligence and Extraordi ssional Services irs and Maintenance cical Assistance/Subsidy 6, Insurance Premiums and Other Fr and Wages r Maintenance and Operating Exper ritising Expenses	50211 50212 50213 50214 e 50215 50216 nses 50299010 00											· · ·			-		
idential, Intelligence and Extraordi rati Services rati Services irs and Maintenance cicial Assistance/Subsidy s, Insurance Premiums and Other Fir and Wages r Maintenance and Operating Exper- trising Expenses ing and Publication Expenses	50211 50212 50213 50214 e 50215 50216 nses 50299010 00 50299020 00														-		
idential, Intelligence and Extraordi sessional Services raria Services irs and Maintenance ncial Assistance/Subsidy s, Insurance Premiums and Other Fr r and Wages rr Maintenance and Operating Exper rtising Expenses ting and Publication Expenses esentation Expenses esentation Expenses	50211 50212 50213 50214 6e 50215 50216 nses 50299010 00 50299020 00 50299030 00									-							
ridential, Intelligence and Extraordi essional Services eral Services lirs and Maintenance notal Assistance/Subsidy is, Insurance Premiums and Other Fi or and Wages er Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses sportation and Delivery Expenses sportation and Delivery Expenses	50211 50212 50213 50214 6 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299040 00																
ridential, Intelligence and Extraordi essional Services eral Services eral Services airs and Maintenance ncial Assistance/Subsidy ss, Insurance Premiums and Other For and Wages er Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses resentation Expenses sportation and Delivery Expenses 1/Lease Expenses	50211 50212 50213 50214 de 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299040 00 50299040 00								-				- - - - - - -				
fidential, Intelligence and Extraordi essional Services eral Services airs and Maintenance nctial Assistance/Subsidy es, Insurance Premiums and Other Fror and Wages er Maintenance and Operating Exper ertising Expenses tring and Publication Expenses resentation Expenses resentation and Delivery Expenses tylease Expenses bbership Dues and Contributions to 0	50211 50212 50213 50214 6 50215 50216 nses 50299010 00 50299020 00 50299040 00 50299040 00 50299040 00 50299040 00				- - - - - - - - - - - - - - - - - - -				-			- - - - - - - - - -	- - - - - - - -				
ridential, Intelligence and Extraordi essional Services aris Services airs and Maintenance ncial Assistance/Subsidy is, Insurance Premiums and Other For and Wages er Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses sportation and Delivery Expenses L/Lease Expenses ibership Dues and Contributions to O ccription Expenses	50211 50212 50213 50214 e 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299060 00 50299060 00 50299060 00											- - - - - - - - - - - -	-				
ridential, Intelligence and Extraordi ressional Services reard Services rard Services rard Services rard Services rard Services rard Maintenance ricial Assistance/Subsidy res, Insurance Premiums and Other For or and Wages re Maintenance and Operating Exper rettising Expenses ting and Publication Expenses resentation Expenses resentation Expenses tylease Expenses tylease Expenses tylease Expenses tylease Expenses tylease Expenses ret Maintenance and Operating Exper ret Maintenance and Operating Exper	50211 50212 50213 50214 e 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299060 00 50299060 00 50299060 00											- - - - - - - - - - - - - - - - - - -	: - - - - - - - - - - - - - - - - - - -				
ridential, Intelligence and Extraordi essenal Services esral Services earl Services airs and Maintenance ncial Assistance/Subsidy ss, Insurance Premiums and Other For and Wages er Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses resentation Expenses supertain and Delivery Expenses ti/Lease Expenses bbership Dues and Contributions to G ccription Expenses er Maintenance and Operating Exper	50211 50212 50213 50214 6 50215 50216 nses 50299010 00 50299030 00 50299040 00 50299060 00 50299070 00 50299070 00 50299090 00											- - - - - - - - - - - - - - - - - - -					
ridential, Intelligence and Extraordi essional Services eral Services lairs and Maintenance notial Assistance/Subsidy ss, Insurance Premiums and Other Fior and Wages er Maintenance and Operating Experettising Expenses ting and Publication Expenses sportation and Delivery Expenses superition of Expenses (*Lease Expenses between the American Contributions to Corrigition Expenses and Contributions to Corrigition Expenses	50211 50212 50213 50214 e 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 ns 50299970 00 ns 50299970 00 ns 50299990 00											- - - - - - - - - - - - - - - - - - -					
ridential, Intelligence and Extraordi essional Services eral Services airs and Maintenance ncial Assistance/Subsidy ss, Insurance Premiums and Other For or and Wages er Maintenance and Operating Exper ertising Expenses ting and Publication Expenses resentation Expenses resentation Expenses tylease Expenses tylease Expenses tylease Expenses er Maintenance and Operating Exper er Maintenance and Operating Exper d I Improvements	50211 50212 50213 50214 6 50215 50216 6 5029010 00 50299030 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00																
vey, Research, Exploration and Deverifidential, Intelligence and Extraordi fessional Services lears Services lairs and Maintenance and Assistance/Subsidy es, Insurance Premiums and Other Fror and Wages er Maintenance and Operating Experetising Expenses thing and Publication Expenses resentation Expenses resentation Expenses subject to Expense Supportation and Delivery Expenses try Lease Expenses er Maintenance and Operating Experigion Expenses er Maintenance and Operating Experigion Expenses er Maintenance and Operating Experigion Expenses astructure Assets	50211 50212 50213 50214 e 50215 50216 nses 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 ns 50299970 00 ns 50299970 00 ns 50299990 00																

achinery and Equipment	10605						_									
	10606		-										•	•		
ansportation Equipments			•				•								•	-
niture, Fixture and Books	10607		•				-								-	
ed Assets	10608		-				-								-	
ed Assets Improvements	10609						-									
r Property, Plant and Equipment	10698						-									
truction in Progress	10699						-								-	
1.2.6. Training and Orientation of	on DBM DATA MNG	T SYSTEM														
E		122,800.00	- 122,800.00	122,800.00	-		122,800.00								122,800.00	-
eling Expense	50201	36,300.00	36,300.00	36,300.00			36,300.00								36,300.00	
ning and Scholarship Expense	50202	86,500.00	86,500.00	86,500.00			86,500.00								86,500.00	
olies and Materials Expenses	50203	00,500.00	50,500.00	00,500.00			00,500.00								55,555.55	
		•	•	•			•	•	•	•	•	•	•	•	•	
ty Expenses	50204		-				-		•		•		•		-	
munication Expenses	50205		-				-						-	-	-	-
rds/Rewards and Prizes	50206		-				-								-	
ey, Research, Exploration and Devel	el 50207		-				-								-	
idential, Intelligence and Extraordi		-					-								-	
essional Services	50211		_				_								_	
eral Services	50212		•	•			•		•		•					
airs and Maintenance	50213		•												•	
ncial Assistance/Subsidy	50214		-													
es, Insurance Premiums and Other Fe	e 50215		-							-		-	-	-		-
or and Wages	50216															
er Maintenance and Operating Exper	nses															
ertising Expenses	50299010 00															
ting and Publication Expenses	50299020 00	-	-	-			•	-	-	-			-	-	-	-
		•	•	•				•	•	•	•	•	•	•	•	•
resentation Expenses	50299030 00		•	•			•		•		•					
sportation and Delivery Expenses	50299040 00	•	•										•	•		
t/Lease Expenses	50299050 00		-													-
bership Dues and Contributions to C	J 50299060 00		-					-								-
scription Expenses	50299070 00															
er Maintenance and Operating Exper	n: 50299990 00						-								-	
							-		•		•		•		-	
1	10601		-				-						-	-	-	-
d Improvements	10602						-					-			-	-
structure Assets	10603		-				-								-	
dings and Other Structures	10604															
hinery and Equipment	10605														-	
	10606															
nsportation Equipments	10607		•				•				•		•		•	
iture, Fixture and Books							-								-	
sed Assets	10608		•				-								-	
sed Assets Improvements	10609		-				-						-	-	-	-
er Property, Plant and Equipment	10698		-				-							-		-
struction in Progress	10699		-				-								-	
y 1.2.7. Capacity Development on	Government Proce															
DE		1,013,700.00	- 1,013,700.00	1,013,700.00			1,013,700.00								1,013,700.00	
reling Expense	50201	188,700.00	188,700.00	188,700.00			188,700.00								188,700.00	
ning and Scholarship Expense	50202	825,000.00	825,000.00	825,000.00			825,000.00								825,000.00	-
olies and Materials Expenses	50203															
ty Expenses	50204															
inunication Expenses	50205	-	-	-			•	-	-	-			-	-	-	-
		•	-										•	•	•	
rds/Rewards and Prizes	50206	•	-				•	•	•	•					•	
ey, Research, Exploration and Devel			•												•	-
idential, Intelligence and Extraordi			-									-				
essional Services	50211		-									-				-
eral Services	50212															-
irs and Maintenance	50213		-													
ncial Assistance/Subsidy	50214															
s, Insurance Premiums and Other Fo		-	-	-			•	-	-	-			-	-	-	-
		•	-										•	•	•	
r and Wages	50216		•												•	
r Maintenance and Operating Exper																
rtising Expenses	50299010 00		-									-				-
ing and Publication Expenses	50299020 00															-
esentation Expenses	50299030 00															
sportation and Delivery Expenses	50299040 00	_	_	_				_		_		_	_	_	-	_
SPORTALION AND DELIVERY EXPENSES			•						•	•					•	
	50299050 00	•	•										•	•		
/Lease Expenses	A E02000/0.00		-									-				
t/Lease Expenses obership Dues and Contributions to C																-
L/Lease Expenses Obership Dues and Contributions to C Cription Expenses	50299070 00															
t/Lease Expenses obership Dues and Contributions to C ccription Expenses	50299070 00						-			-						
t/Lease Expenses abership Dues and Contributions to C acription Expenses or Maintenance and Operating Exper	50299070 00	-	-				-		-	-	•		-	•	-	•
t/Lease Expenses sbership Dues and Contributions to C scription Expenses er Maintenance and Operating Exper	50299070 00 n: 50299990 00	- -										-				
Int/Lease Expenses Int/Lease Exp	50299070 00	· ·				-	· ·							· ·		

astructure Assets															
no decare roses	10603					-									
ldings and Other Structures	10604	-	-			-									
chinery and Equipment	10605	-	-			-							-		-
sportation Equipments	10606		-												-
ture, Fixture and Books	10607	-	-												
ed Assets	10608														
ed Assets Improvements	10609														
	10698														
r Property, Plant and Equipment	10699	•	•			·				•					
struction in Progress	10699	-	-			•									
1.2.8. Training on Basic Computer	r Literacy														
E		135,000.00 -	135,000.00	135,000.00		- 135,000.00								135,000.00	
	50201	133,000.00	133,000.00	133,000.00		133,000.00								133,000.00	
eling Expense			135,000.00	425 000 00		425 000 00	•	•	•		•	•	•		•
ing and Scholarship Expense	50202	135,000.00	135,000.00	135,000.00		135,000.00			•		•	•		135,000.00	
lies and Materials Expenses	50203	-	-			•									
y Expenses	50204	-	-												
nunication Expenses	50205	-	-			-									
ds/Rewards and Prizes	50206		-												-
y, Research, Exploration and Devel	50207	-	-												
dential, Intelligence and Extraordin															
ssional Services	50211														
		•	•			·		•	·	•					
ral Services	50212	•	•	•		•		•	•			•		•	•
irs and Maintenance	50213	•	•			-						•			
cial Assistance/Subsidy	50214	•	•						•	-					
, Insurance Premiums and Other Fe	50215					-	-			-			-		
r and Wages	50216						-						-		
r Maintenance and Operating Expense															
	50299010 00														
	50299020 00													-	
	50299030 00	-	•	-		-	-	-	-	-	-	•		-	-
		•				•						•			
	50299040 00	•	•	•		•	•		•			•			
	50299050 00	•	•			-						•			
ership Dues and Contributions to O		•	•			•			•	-					
ription Expenses	50299070 00					-				-				-	-
Maintenance and Operating Expen:															
															_
	10601		•	•	•	•	•		•			•	•	•	
		•				•									
Improvements	10602	•	•	•		•						•			
tructure Assets	10603	•				•						-	-	-	
ngs and Other Structures	10604					-									
inery and Equipment	10605					-				-			-		
portation Equipments	10606					-									
ture, Fixture and Books	10607												-		
d Assets	10608														
d Assets Improvements	10609													-	
	10698	-	•	-		-				-	-	•		-	
r Property, Plant and Equipment		•	•	•		•						•	•	•	
truction in Progress	10699	•	•	•		•						•			
1.2.9. Organizational Efficiency En	nhancement Trais	nings													
E		2,290,000.00 -	2,290,000.00	2,290,000.00		- 2,290,000.00		571,900.00	571,900.00		14,800.00	14,800.00		1,718,100.00	557,100.00
	50201										,000.00	,000.00		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	337,100.00
ding Evnence		810 000 00					-				14 800 00	14 800 00		705 200 00	
		810,000.00	810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00		795,200.00	- EE7 400 00
ing and Scholarship Expense	50202	810,000.00 1,480,000.00									14,800.00	14,800.00	-	795,200.00 922,900.00	557,100.00
ng and Scholarship Expense ies and Materials Expenses	50202 50203		810,000.00	810,000.00		810,000.00	- - -	14,800.00	14,800.00	-	14,800.00 - -	14,800.00 - -			557,100.00 -
ng and Scholarship Expense es and Materials Expenses	50202 50203 50204		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00 - - -	14,800.00 - - -			557,100.00 - -
ing and Scholarship Expense ies and Materials Expenses r Expenses	50202 50203		810,000.00	810,000.00		810,000.00	· · ·	14,800.00	14,800.00		14,800.00 - - - -	14,800.00 - - - -			557,100.00 - -
ng and Scholarship Expense es and Materials Expenses r Expenses runication Expenses	50202 50203 50204		810,000.00	810,000.00		810,000.00	: : : :	14,800.00	14,800.00		14,800.00 - - - - -	14,800.00 - - - - -			- 557,100.00 - - - -
ing and Scholarship Expense ies and Materials Expenses y Expenses nunication Expenses ds/Rewards and Prizes	50202 50203 50204 50205 50206		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00 - - - - - - -	14,800.00 - - - - - -			557,100.00
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses Is / Rewards and Prizes r, Research, Exploration and Develo	50202 50203 50204 50205 50206 50207		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00 - - - - - - -	14,800.00 - - - - - - -			557,100.00 - - - - - -
ng and Scholarship Expense es and Materials Expenses I Expenses unication Expenses Is / Rewards and Prizes In / Research, Exploration and Developmental, Intelligence and Extraordin	50202 50203 50204 50205 50206 50207		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00 - - - - - - - -	14,800.00 - - - - - - - -			557,100.00 - - - - - - -
ng and Scholarship Expense es and Materials Expenses 'Expenses unication Expenses Is/Rewards and Prizes /, Research, Exploration and Devel lential, Intelligence and Extraordin stonal Services	50202 50203 50204 50205 50206 50207 50210 50211		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00 - - - - - - -	14,800.00 - - - - - - - -			557,100.00 - - - - - - -
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses is, Rewards and Prizes , Research, Exploration and Develential, Intelligence and Extraordin sional Services al Services	50202 50203 50204 50205 50206 50207 50210 50211 50212		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00	- - - - - - - -	14,800.00 	14,800.00 			557,100.00
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses s/Rewards and Prizes , Research, Exploration and Develential, intelligence and Extraordin sional Services a Services a Maintenance	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00 - - - - - - - -			557,100.00
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses s/Rewards and Prizes , Research, Exploration and Develential, Intelligence and Extraordin sional Services al Services s and Maintenance ial Assistance/Subsidy	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00 - - - - - - - - -			557,100.00
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses s/Rewards and Prizes , Research, Exploration and Develential, Intelligence and Extraordin sional Services a device of the Expense of th	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00 - - - - - - - - - - -	14,800.00 - - - - - - - - -			557,100.00 - - - - - - - - - -
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses unication Expenses Is/Rewards and Prizes /, Research, Exploration and Devel- dential, Intelligence and Extraordin sional Services at Services at Services at Services at Services at Services (), Insurance Premiums and Other Fe and Wages	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00 - - - - - - - - - - -			557,100.00
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses Is/Rewards and Prizes Unication Expenses Is/Rewards and Prizes Is/Research, Exploration and Develomental, Intelligence and Extraordin Sional Services Is and Maintenance Ital Assistance/Subsidy Insurance Premiums and Other Fe and Wages Maintenance and Operating Expense Maintenance and Operating Expense	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00 - - - - - - - - - - -			557,100.00
ng and Scholarship Expense es and Materials Expenses Expenses unication Expenses Is/Rewards and Prizes Unication Expenses Is/Rewards and Prizes Is/Research, Exploration and Develomental, Intelligence and Extraordin Sional Services Is and Maintenance Ital Assistance/Subsidy Insurance Premiums and Other Fe and Wages Maintenance and Operating Expense Maintenance and Operating Expense	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00 			557,100.00
ing and Scholarship Expense les and Materials Expenses y Expenses y Expenses ds/Rewards and Prizes y, Research, Exploration and Devel dential, Intelligence and Extraordin ssional Services ra Services ra Services ra Maintenance cial Assistance/Subsidy , Insurance Premiums and Other Fe and Wages 'Waintenance and Operating Expense tising Expenses	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00
ing and Scholarship Expense les and Materials Expenses y Expenses nunication Expenses ds/Rewards and Prizes y, Research, Exploration and Devel dential, Intelligence and Extraordin ssional Services irs and Maintenance cical Assistance/Subsidy s, Insurance Premiums and Other Fe r and Wages if Maintenance and Operating Expenses ing and Publication Expenses ing and Publication Expenses	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 5029010 00 50299020 00		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00
ing and Scholarship Expense les and Materials Expenses y Expenses nunication Expenses ds/Rewards and Prizes y, Research, Exploration and Devel- dential, intelligence and Extraordin ssional Services rai Services irs and Maintenance cicial Assistance/Subsidy s, insurance Premiums and Other Fe rand Wages r Maintenance and Operating Expense rtising Expenses ing and Publication Expenses seentation Expenses	50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 5025 50299010 00 50299020 00 50299030 00		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00
ing and Scholarship Expense lites and Materials Expenses y Expenses munication Expenses dis/Rewards and Prizes y, Research, Exploration and Devel idential, intelligence and Extraordin esisonal Services irs and Maintenance icial Assistance/Subsidy s, Insurance Premiums and Other Fe rand Wages r Maintenance and Operating Expense ritising Expenses ing and Publication Expenses esentation Expenses sportation and Delivery Expenses	\$0202 \$0203 \$0204 \$0205 \$0206 \$0207 \$0210 \$0211 \$0212 \$0213 \$0214 \$0215 \$0216 \$029010 00 \$0299020 00 \$0299030 00 \$0299030 00		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00
ing and Scholarship Expense les and Materials Expenses y Expenses nunication Expenses ds/Rewards and Prizes y, Research, Exploration and Devel dential, Intelligence and Extraordin asional Services irs and Maintenance cical Assistance/Subsidy s, Insurance Premiums and Other Fe r and Wages if Maintenance and Operating Expenses ing and Publication Expenses seentation Expenses seentation Expenses Lease Expenses Lease Expenses	50202 50203 50204 50205 50206 50206 50210 50211 50212 50213 50214 50215 50216 502 50290010 00 502990010 00		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00
ing and Scholarship Expense les and Materials Expenses y Expenses nunication Expenses sts / Rewards and Prizes y, Research, Exploration and Devel- idential, Intelligence and Extraordin asional Services rs and Maintenance cial Assistance/Subsidy i, Insurance Premiums and Other Fe and Wages Maintenance and Operating Expenses sentation Expenses sentation Expenses sportation and Delivery Expenses sportation and Delivery Expenses Lease Expenses portation and Delivery Expenses Lease Expenses	50202 50203 50204 50205 50206 50210 50211 50212 50213 50214 50215 50216 5029010 50299020 50299020 50299040 50299040 50299050 5029050 5029		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00
ing and Publication Expenses esentation Expenses portation and Delivery Expenses //Lease Expenses bership Dues and Contributions to O cription Expenses	\$0202 \$0203 \$0204 \$0205 \$0206 \$0207 \$0210 \$0211 \$0212 \$0213 \$0214 \$0215 \$0216 \$0290010 00 \$0299020 00 \$0299030 00 \$0299050 00 \$0299050 00 \$0299060 00 \$0299060 00 \$0299060 00 \$0299060 00		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00
ing and Scholarship Expense les and Materials Expenses y Expenses nunication Expenses ds /Rewards and Prizes y, Research, Exploration and Devel dential, intelligence and Extraordin asional Services ris and Maintenance cial Assistance/Subsidy r Maintenance premiums and Other Fe r and Wages r Maintenance and Operating Expenses r Maintenance and Operating Expenses ging and Publication Expenses escentation Expenses sportation and Delivery Expenses portation and Delivery Expenses (Lease Expenses Lease Expenses	\$0202 \$0203 \$0204 \$0205 \$0206 \$0207 \$0210 \$0211 \$0212 \$0213 \$0214 \$0215 \$0216 \$0290010 00 \$0299020 00 \$0299030 00 \$0299050 00 \$0299050 00 \$0299060 00 \$0299060 00 \$0299060 00 \$0299060 00		810,000.00	810,000.00		810,000.00		14,800.00	14,800.00		14,800.00	14,800.00			557,100.00

Land	10601																
Land Improvements	10602																
Infrastructure Assets	10603																
		•	•													•	
Buildings and Other Structures	10604		•														
Machinery and Equipment	10605	-	-														
Transportation Equipments	10606																
Furniture, Fixture and Books	10607		-														
Leased Assets	10608																
Leased Assets Improvements	10609	-	-	•													
Other Property, Plant and Equipment	10698	-	-														
Construction in Progress	10699																
onomic and Legal Policy Research and	d Coordination	22,901,904.00	- 22,901,904.00	20,892,110.60	-	-	-	20,892,110.60	2,898,373.94	4,022,218.06	6,920,592.00	2,592,129.94	4,062,235.42	6,654,365.36	2,009,793.40	13,971,518.60	266,226.64
PS		11,311,820.00	- 11,311,820.00	9,302,026.60	-		-	9,302,026.60	2,005,245.78	2,615,307.78	4,620,553.56	2,005,245.78	2,594,616.14	4,599,861.92	2,009,793.40	4,681,473.04	20,691.64
Basic Salary	50101010 01	8,038,752.00	8,038,752.00	6,600,744.00				6,600,744.00	1,650,186.00	1,650,186.00	3,300,372.00	1,650,186.00	1,639,840.18	3,290,026.18	1,438,008.00	3,300,372.00	10,345.82
Personnel Economic Relief Allowar	nce 50102010 01	312,000.00	312,000.00	240,000.00				240,000.00	60,000.00	60,000.00	120,000.00	60,000.00	60,000.00	120,000.00	72,000.00	120,000.00	-
Representation Allowance	50102020 00	120,000.00	120,000.00	120,000.00				120,000.00	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	60,000.00	-	60,000.00	_
.,																	
Transportation Allowance	50102030 01	120,000.00	120,000.00	120,000.00				120,000.00	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	60,000.00	-	60,000.00	-
Clothing and Uniform Allowance	50102040 01	78,000.00	78,000.00	60,000.00				60,000.00	-	60,000.00	60,000.00	-	60,000.00	60,000.00	18,000.00	-	-
Mid-Year Bonus - Civilian	MYB	669,896.00	669,896.00	550,062.00				550,062.00	-	550,062.00	550,062.00	-	-	-	119,834.00	-	550,062.00
Year End Bonus	50102140 01	669,896.00	669,896.00	550,062.00				550,062.00	-		-	-	550,062.00	550,062.00	119,834.00	550,062.00	(550,062.00)
Cash Gift	50102150 01	65,000.00	65,000.00	50,000.00				50,000.00		-		-			15,000.00	50,000.00	
Productivity Enhancement Incentiv		65,000.00	65,000.00	50,000.00				50,000.00		-	-	-	-	-	15,000.00	50,000.00	-
		03,000.00	65,000.00					30,000.00	-	-	-	-	-	-	13,000.00	30,000.00	-
Other Bonuses and Allowances	50102990 00	-	-	-				-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Pre	emi 50103010 00	964,651.00	964,651.00	792,089.28				792,089.28	198,022.32	198,022.32	396,044.64	198,022.32	198,022.32	396,044.64	172,561.72	396,044.64	-
PAG-IBIG Contributions	50103020 01	15,600.00	15,600.00	12,000.00				12,000.00	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	6,000.00	3,600.00	6,000.00	-
PhilHealth Contributions	50103030 01	177,425.00	177,425.00	145,069.32				145,069.32	31,037.46	31,037.46	62,074.92	31,037.46	20,691.64	51,729.10	32,355.68	82,994.40	10,345.82
Employees Compensation Insurance		15,600.00	15,600.00	12,000.00				12,000.00	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	6,000.00	3,600.00	6,000.00	.,
															3,000.00		-
MOOE		11,590,084.00	- 11,590,084.00	11,590,084.00		-	-	11,590,084.00	893,128.16	1,406,910.28	2,300,038.44	586,884.16	1,467,619.28	2,054,503.44		9,290,045.56	245,535.00
conomic Policy Research																	
Actvity 2.1.1: Regular Economics Division	ion Services																
MOOE		1,602,344.00	- 1,602,344.00	1,602,344.00				1,602,344.00	127,758.00	205,913.00	333,671.00	127,758.00	151,083.00	278,841.00		1,268,673.00	54,830.00
									127,730.00	203,913.00	333,071.00	127,730.00	131,063.00	270,041.00			34,030.00
Traveling Expense	50201	225,300.00	225,300.00	225,300.00				225,300.00								225,300.00	
Training and Scholarship Expense	50202	64,460.00	64,460.00	64,460.00				64,460.00							-	64,460.00	
Supplies and Materials Expenses	50203	217,400.00	217,400.00	217,400.00				217,400.00								217,400.00	
Utility Expenses	50204	-															
Communication Expenses	50205																
Awards/Rewards and Prizes	50206																
		•														•	
Survey, Research, Exploration and Dev		400,000.00	400,000.00	400,000.00				400,000.00								400,000.00	
Confidential, Intelligence and Extraor	rdin 50210	-	-														
Professional Services	50211	485,184.00	485,184.00	485,184.00				485,184.00	127,758.00	137,758.00	265,516.00	127,758.00	137,758.00	265,516.00		219,668.00	
General Services	50212	-															
Repairs and Maintenance	50213	_															
Financial Assistance/Subsidy	50214																
		•	•							•	•				•	•	•
Taxes, Insurance Premiums and Other		-															
Labor and Wages	50216	-	-														
Other Maintenance and Operating Exp	oenses																
Advertising Expenses	50299010 00																
Printing and Publication Expenses	50299020 00	100.000.00	100,000.00	100.000.00													
		100,000.00						100 000 00		48 EEE UU	46 EEE UU .	•	975.00	975.00		51 44E 00	47 720 00
Representation Expenses		00 000 00	,	,				100,000.00	-	48,555.00	48,555.00		825.00	825.00		51,445.00	47,730.00
	50299030 00	90,000.00	90,000.00	90,000.00				100,000.00 90,000.00		48,555.00 19,600.00	48,555.00 19,600.00	:	825.00 12,500.00	825.00 12,500.00	-	51,445.00 70,400.00	47,730.00 7,100.00
Transportation and Delivery Expenses	50299040 00	90,000.00	,	,				,	· ·	,	,						,
		,	,	,				,	· · ·	,	,				: : :		,
Transportation and Delivery Expenses	50299040 00 50299050 00	•	90,000.00	,				,		,	,						,
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to	50299040 00 50299050 00 o O 50299060 00	-	90,000.00	90,000.00				90,000.00	: : :	,	,	· · ·				70,400.00 - - -	,
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses	50299040 00 50299050 00 0 O 50299060 00 50299070 00	•	90,000.00	,				,		,	,						7,100.00 - - -
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp	50299040 00 50299050 00 0 O 50299060 00 50299070 00 Den: 50299990 00	20,000.00	90,000.00	90,000.00				90,000.00		,	,	· · · ·			: : : :	70,400.00 - - -	7,100.00 - - -
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses	50299040 00 50299050 00 0 O 50299060 00 50299070 00 Den: 50299990 00	20,000.00	90,000.00	90,000.00				90,000.00	- - - - - -	,	,				: : : :	70,400.00 - - -	7,100.00 - - -
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp	50299040 00 50299050 00 0 O 50299060 00 50299070 00 Den: 50299990 00	20,000.00	90,000.00	90,000.00				90,000.00	: : : :	,	,				: : : : : :	70,400.00 - - -	7,100.00 - - -
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on	50299040 00 50299050 00 6 O 50299060 00 50299070 00 Den: 50299990 00 Regional Economic	- - - 20,000.00 - Development Data	90,000.00	90,000.00 - - - 20,000.00 -		·		90,000.00	:	19,600.00 - - - - - -	19,600.00 - - - - - -		12,500.00 - - - - - -	12,500.00 - - - - -	: : : : : :	70,400.00 - - - - 20,000.00 -	7,100.00 - - - - - -
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on a MOOE Traveling Expense	50299040 00 50299050 00 6 O 50299060 00 50299070 00 pen: 50299990 00 Regional Economic	20,000.00 Development Data 233,200.00	90,000.00	90,000.00 - - - 20,000.00 - 233,200.00			-	90,000.00	:	19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp ctivity 2.1.2. Seminar/Orientation on a MODE Traveling Expense Training and Scholarship Expense	50299040 00 50299050 00 6 0 0 50299060 00 50299070 00 cen: 50299990 00 Regional Economic 50201 50202	- - - 20,000.00 - Development Data	90,000.00	90,000.00 - - - 20,000.00 -				90,000.00		19,600.00 - - - - - -	19,600.00 - - - - - -		12,500.00 - - - - - -	12,500.00 - - - - -	: : : : : : :	70,400.00 - - - - 20,000.00 -	7,100.00 - - - - - -
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Expenses MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50299040 00 50299050 00 6	20,000.00 Development Data 233,200.00	90,000.00	90,000.00 - - - 20,000.00 - 233,200.00				90,000.00	:	19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Wembership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Expectivity 2.1.2. Seminar/Orientation on MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50299040 00 50299050 00 0 O 50299060 00 50299070 00 Den: 50299990 00 Regional Economic 50201 50202 50203 50204	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00	·	·		90,000.00	: : : : : :	19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Wembership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Expectivity 2.1.2. Seminar/Orientation on MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50299040 00 50299050 00 0 0 50299060 00 50299060 00 502999070 00 Feginal Economic 50201 50202 50203 50204 50205	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00				90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Wembership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Expectivity 2.1.2. Seminar/Orientation on MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50299040 00 50299050 00 0 O 50299060 00 50299070 00 Den: 50299990 00 Regional Economic 50201 50202 50203 50204	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00	·	·		90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Wembership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on a MOOE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50299040 00 502999060 00 50299970 00 50299970 00 cer: 50299990 00 Regional Economic 50201 50202 50203 50204 50205 50206	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00		·	-	90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Wembership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on 1000E Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Navards/Rewards and Prizes Survey, Research, Exploration and Dev	50299040 00 50299050 00 00 50299070 00 50299070 00 5029990 00 Regional Economic 50201 50202 50203 50204 50205 50206 veti 50207	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00		·		90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deconfidential, Intelligence and Extraor	50299040 00 50299050 00 50299070 00 50299070 00 50299090 00 Regional Economic 50201 50202 50203 50204 50205 50206 50206 50206 50207 rdin 50210	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00	·	·	·	90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Wembership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on a MOOE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Dec Confidential, Intelligence and Extraor Professional Services	50299040 00 50299050 00 0 50299050 00 50299970 00 see: 5020990 00 Regional Economic 50201 50202 50203 50204 50205 50205 50206 wel: 50207 valid 50210 50211	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00		·	·	90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on a MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Dev Confidential, Intelligence and Extraor	50299040 00 50299050 00 50299070 00 50299070 00 50299090 00 Regional Economic 50201 50202 50203 50204 50205 50206 50206 50206 50207 rdin 50210	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00			·	90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on I MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Dev Confidential, Intelligence and Extraon Professional Services General Services	50299040 00 50299050 00 0 50299050 00 50299970 00 see: 5020990 00 Regional Economic 50201 50202 50203 50204 50205 50205 50206 wel: 50207 valid 50210 50211	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00				90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on MOOE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Dev Confidential, Intelligence and Extraon Professional Services General Services Repairs and Maintenance	50299040 00 50299050 00 50299070 00 50299070 00 5029900 00 8029070 00 80201 50201 50202 50203 50204 50205 50206 90205 50206 90207 rdin 50210 50211 50212 50212	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00	·	·		90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on a MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Dev Confidential, Intelligence and Extraon Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	50299040 00 50299050 00 50299050 00 50299070 00 50299970 00 50299970 00 50201 50202 50203 50204 50205 50206 web 50207 rdin 50210 50211 50212 50213 50214	20,000.00 Development Data 233,200.00	90,000.00 20,000.00 	90,000.00 - - - 20,000.00 - 233,200.00	·	·	•	90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on IMODE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Dev Confidential, Intelligence and Extraon Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other	50299040 00 50299050 00 50299070 00 50299070 00 50299970 00 Feejonal Economic 50201 50202 50203 50204 50205 50206 vel: 50207 rdin 50210 50211 50212 50213 50214 50213	20,000.00 Development Data 233,200.00	90,000.00	90,000.00 - - - 20,000.00 - 233,200.00	·	·	·	90,000.00	· · · · · · · · · · · · · · · · · · ·	19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on a MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Dec Confidential, Intelligence and Extraon Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Labor and Wages	50299040 00 50299050 00 50299070 00 50299070 00 50299070 00 5029900 00 Regional Economic 50201 50202 50203 50204 50205 50206 web 50207 rdin 50210 50211 50212 50213 50214 50215 50216	20,000.00 Development Data 233,200.00	90,000.00	90,000.00 - - - 20,000.00 - 233,200.00			·	90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00
Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Subscription Expenses Other Maintenance and Operating Exp Activity 2.1.2. Seminar/Orientation on IMODE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Dev Confidential, Intelligence and Extraon Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other	50299040 00 50299050 00 50299070 00 50299070 00 50299070 00 5029900 00 Regional Economic 50201 50202 50203 50204 50205 50206 web 50207 rdin 50210 50211 50212 50213 50214 50215 50216	20,000.00 Development Data 233,200.00	90,000.00	90,000.00 - - - 20,000.00 - 233,200.00			·	90,000.00		19,600.00 - - - - - 12,670.00	19,600.00 		12,500.00 4,000.00	12,500.00 - - - - - - - 4,000.00		70,400.00	7,100.00 - - - - - - 8,670.00

	299020 00														
	1299030 00	_	_												_
	1299040 00														
			•			•								•	
Rent/Lease Expenses 502	1299050 00		-			-									
Membership Dues and Contributions to O 502	1299060 00														
	1299070 00														
Other Maintenance and Operating Expen: 502	1299990 00		•			•	•		•	•	•			•	•
ivity 2.1.3. Capacity Building on Economic I	Research and Po	olicy Development													
MOOE		763,200.00	- 763,200.00	763,200.00		763,200.00	117,200.00		117,200.00	36,600,00	80,600,00	117,200,00		646,000,00	
Traveling Expense	50201	529,200.00	529,200.00	529,200.00		529,200.00	36,600.00		36,600.00	36,600.00	,	36,600.00		492,600.00	
							,		,		-	,			
	50202	234,000.00	234,000.00	234,000.00		234,000.00	80,600.00	-	80,600.00		80,600.00	80,600.00		153,400.00	
	50203		-			-									
Utility Expenses	50204														
	50205														
	50206														
			•			•	•		•	•	•			•	•
	50207		•			-									
Confidential, Intelligence and Extraordin	50210		-			-									
	50211		-												
	50211														
			•												
	50213		-										-		
	50214		-										-		
Taxes, Insurance Premiums and Other Fe	50215														
	50216		-												
Other Maintenance and Operating Expenses															
	299010 00		-								-		-		
Printing and Publication Expenses 502	299020 00														
	1299030 00		-												
	299040 00		_	_		_		_	_	_	_	_	_		_
		•	•	•		•	•	•	•	•	•	•			•
	299050 00		•										-		
Membership Dues and Contributions to O 502	1299060 00		-										-		
Subscription Expenses 502	299070 00														
Other Maintenance and Operating Expen: 502	1299990 00		-												
tivity 2.1.4. Seminar/ Workshop on Research	ch														
MOOE		1,500,840.00	- 1,500,840.00	1,500,840.00		1,500,840.00	210,162.00	722,845.00	933,007.00	120,162.00	701,825.00	821,987.00		567,833.00	111,020.00
	50201	166,500.00	166,500.00	166,500.00		166,500.00	100,800.00	31,500.00	132,300.00	100,800.00	31,500.00	132,300.00		34,200.00	
	50202	1,334,340.00	1,334,340.00	1,334,340.00		1,334,340.00	109,362.00	691,345.00	800,707.00	19,362.00	670,325.00	689,687.00		533,633.00	111,020.00
		1,334,340.00	1,334,340.00	1,334,340.00		1,334,340.00	107,302.00	071,343.00	000,707.00	17,302.00	070,323.00	007,007.00		333,033.00	111,020.00
	50203		•										-		
Utility Expenses	50204		-										-		
Communication Expenses	50205		-										-		
	50206		-												
	50207														
			•	•											
	50210		-										-		
Professional Services	50211		-								-	-	-		
General Services	50212		-												
Repairs and Maintenance	50213														
		-	-	-		-	-	-		-	-				-
·	50214	•	•												
Taxes, Insurance Premiums and Other Fe	50215						•						-	:	-
	50216		•				-	-							-
,		-												:	
Labor and Wages	30210	•	-			:	•			•		:			
Labor and Wages Other Maintenance and Operating Expenses		-		-						-			- - -		•
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502	1299010 00			•		•		-				•		· · ·	· · ·
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502	1299010 00 1299020 00						:			· ·			- - - -	: : : :	
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502	1299010 00 1299020 00 1299030 00	· · ·	: : :										- - - - - -		
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502	1299010 00 1299020 00		:												
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502 Transportation and Delivery Expenses 502	1299010 00 1299020 00 1299030 00 1299040 00						: : :			-					
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Rentification Expenses 502 Rentification Expenses 502 Rentification Expenses 502	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00	·	· · · ·	: : : :		· · · · ·	- - - - - - -			: : : :					- - - - - - -
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Frinting and Publication Expenses 502 Representation Expenses 502 Transportation and Delivery Expenses 502 Membership Dues and Contributions to 0 502	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00	·	· · · · ·	- - - - - - -		: : : : :	- - - - - - -								- - - - - - - - -
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Frinting and Publication Expenses 502 Representation Expenses 502 Transportation and Delivery Expenses 502 Rent/Lease Expenses 502 Subscription Expenses 502 Subscription Expenses 502	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00	·	· · · · ·			: : : : :			- - - - - - - - -						- - - - - - - - -
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Frinting and Publication Expenses 502 Representation Expenses 502 Transportation and Delivery Expenses 502 Membership Dues and Contributions to 0 502	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00	·	· · · · · · ·			: : : : : :			-						- - - - - - - - - -
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Renzansportation and Delivery Expenses 502 Rent/Lease Expenses 502 Membership Dues and Contributions to 0 502 Subscription Expenses 502 Other Maintenance and Operating Expens 502	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00	· · · · · ·	: : : : : : :			: : : : : :		:	-	- - - - - - - - - - -	- - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - -
Labor and Wages Other Maintenance and Operating Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Representation Expenses 502 Rent/Lease Expenses 502 Membership Dues and Contributions to 0 502 Subscription Expenses 502 Other Maintenance and Operating Expens 502 I Policy Research and Coordination	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00					: : : : : :			- - - - - - - - - - - - - - - -	- - - - - - - - - - - - -	-				-
Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Soz Printing and Publication Expenses For Expenses Soz Fransportation and Delivery Expenses Soz Membership Dues and Contributions to 0 Soubscription Expenses Soz Other Maintenance and Operating Expen Soz Policy Research and Coordination vity 2.2.1. Regular Office Operations	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00	· · · · ·	:			: : : : : : :				- - - - - - - - - - - -	- - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -		- - - - - - - - - -
abor and Wages ther Maintenance and Operating Expenses for Maintenance and Operating Expenses for Maintenance and Operating Expenses for Maintenance and Publication Expenses for Maintenance and Operating Expenses tent/ Lease Expenses for Maintenance and Operating Expen for Maintenance and Coordination fivity 2.2.1. Regular Office Operations HOOE	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00 1299990 00			3,742,900.00			341,108.16	249,377.00	590,485.16	205,464.16	337,706.00	543,170.16		3,152,414.84	47,315.00
abor and Wages ther Maintenance and Operating Expenses for Wavertsing Expenses for String and Publication Expenses for String Expenses	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00	3,742,900.00	3,742,900.00 1,164,000.00	3,742,900.00		3,742,900.00 1,164,000.00	341,108.16		- - - - - - - - - - - - - - - - - - -	205,464.16	337,706.00	543,170.16 66,629.00	- - - - - - - - - - - - - - - - - - -	3,152,414.84	47,315.00
abor and Wages ther Maintenance and Operating Expenses 502 wher ting Expenses 502 ther Maintenance and Operating Expenses 502 theresentation Expenses 502 tents/Lease Expenses 502 there Maintenance and Operating Expens 502 There Maintenance and Operating Expens 502 There Maintenance and Coordination 719 x 2.1. Regular Office Operations 100Ce Taveling Expense	9299010 00 299020 00 299030 00 299040 00 299050 00 299060 00 299070 00 299990 00	1,164,000.00	1,164,000.00	1,164,000.00		1,164,000.00	63,729.00	249,377.00	66,629.00	63,729.00	2,900.00	66,629.00		1,097,371.00	47,315.00
Labor and Wages Ther Maintenance and Operating Expenses Formating and Publication Expenses Formating and Publication Expenses Formating and Publication Expenses Formation Expenses Formation and Delivery Expenses Formation Expense	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00 129990 00	1,164,000.00 673,500.00	1,164,000.00 673,500.00	1,164,000.00 673,500.00		1,164,000.00 673,500.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66	- - - - - - - - - - - - - - - - - - -	1,097,371.00 482,516.34	-
Labor and Wages Uther Maintenance and Operating Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Representation Expenses 502 Representation Expenses 502 Rent/Lease Expenses 502 Remt/Lease Expenses 502 Remt/Lease Expenses 502 Other Maintenance and Operating Expen 502 Policy Research and Goordination vivity 2.2.1. Regular Office Operations MOOE Traveling Expense 502 Traveling Expense 503 MODE Traveling Expense 504 Moder 107 Traveling Expense 505 Supplies and Materials Expense 509 Supplies and Materials Expense	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299050 00 1299070 00 1299900 00 150201 50202 50203	1,164,000.00	1,164,000.00	1,164,000.00	·	1,164,000.00	63,729.00	249,377.00	66,629.00	63,729.00	2,900.00	66,629.00		1,097,371.00	47,315.00
Labor and Wages Uther Maintenance and Operating Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Representation Expenses 502 Representation Expenses 502 Rent/Lease Expenses 502 Remt/Lease Expenses 502 Remt/Lease Expenses 502 Other Maintenance and Operating Expen 502 Policy Research and Goordination vivity 2.2.1. Regular Office Operations MOOE Traveling Expense 502 Traveling Expense 503 MODE Traveling Expense 504 Moder 107 Traveling Expense 505 Supplies and Materials Expense 509 Supplies and Materials Expense	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299060 00 1299070 00 129990 00	1,164,000.00 673,500.00	1,164,000.00 673,500.00	1,164,000.00 673,500.00		1,164,000.00 673,500.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34	-
Labor and Wages Other Maintenance and Operating Expenses 502 Printing and Publication Expenses 502 Printing and Publication Expenses 502 Renresentation Expenses 502 Renriclease Expenses 502 Remthership Dues and Contributions to 0 502 Other Maintenance and Operating Expens 502 I Policy Research and Coordination virity 2.2.1. Regular Office Operations MOCE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses	1299010 00 1299020 00 1299030 00 1299040 00 1299050 00 1299050 00 1299070 00 1299900 00 150201 50202 50203	1,164,000.00 673,500.00	1,164,000.00 673,500.00	1,164,000.00 673,500.00		1,164,000.00 673,500.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34	-
Labor and Wages Uther Maintenance and Operating Expenses Printing and Publication Expenses Soz Printing and Publication Expenses Soz Representation Expenses Soz Remer Expenses Soz Remer Lease Expenses Soz Remer Lease Expenses Soz Somembership Dues and Contributions to 0 Soz Subscription Expenses Soz Debter Maintenance and Operating Expens Soz Policy Research and Coordination wirty 2.2.1. Regular Office Operations MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Lillity Expenses Lillity Expenses Lommunication Expenses Lommunication Expenses Lommunication Expenses	3299010 00 2299020 00 2299030 00 2299030 00 2299050 00 2299060 00 2299070 00 2299990 00 50201 50202 50203 50204 50205	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00		1,164,000.00 673,500.00 635,000.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Renzesentation Expenses 502 Renzesentation and Delivery Expenses 502 Renzesentation and Delivery Expenses 502 Renzeship Dues and Contributions to 0 502 Subscription Expenses 502 Other Maintenance and Operating Expen 502 I Policy Research and Coordination ivity 2.2.1. Regular Office Operations MOOE Traveling Expense 502 Supplies and Materials Expenses 503 Utility Expenses 504 Utility Expenses 505 Communication Expenses 507 Communication Expenses 507 Communication Expenses 508 Awards / Rewards and Prizes	1299010 00 1299020 00 1299030 00 1299030 00 1299050 00 1299060 00 1299060 00 1299070 00 1299990 00 150201 50202 50203 50204 50205 50206	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00	·	1,164,000.00 673,500.00 635,000.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-
Labor and Wages Other Maintenance and Operating Expenses 502 Printing and Publication Expenses 502 Printing and Publication Expenses 502 Renresentation Expenses 502 Renricease Expenses 502 Renricease Expenses 502 Rembership Dues and Contributions to 0 502 Other Maintenance and Operating Expens 502 I Policy Research and Coordination virity 2.2.1. Regular Office Operations MOCE Traveling Expense Training and Scholarship Expense Utility Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Develo	1299010 00 1299020 00 1299030 00 1299030 00 1299040 00 1299060 00 1299060 00 1299070 00 1299990 00 150201 150202 150203 150204 150205 150206 150206 150206 150207	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00		1,164,000.00 673,500.00 635,000.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Representation Expenses 502 Rent/Lease Expenses 502 Membership Dues and Contributions to 0 502 Subscription Expenses 502 Other Maintenance and Operating Expens 502 I Policy Research and Coordination ivity 2.2.1. Regular Office Operations MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Supplies and Materials Expenses Communication Expenses Communication Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin	1299010 00 1299020 00 1299030 00 1299030 00 1299040 00 1299060 00 1299070 00 1299990 00 150201 150202 150203 150204 150205 150206 150207 150207 150207	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00		1,164,000.00 673,500.00 635,000.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-
Labor and Wages Other Maintenance and Operating Expenses 502 Printing and Publication Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Remisser Expenses 502 Remisser Expenses 502 Membership Dues and Contributions to 0 502 Subscription Expenses 502 Membership Dues and Contributions to 0 502 Subscription Expenses 502 I Policy Research and Coordination ivity 2.2.1. Regular Office Operations MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin	1299010 00 1299020 00 1299030 00 1299030 00 1299040 00 1299060 00 1299060 00 1299070 00 1299990 00 150201 150202 150203 150204 150205 150206 150206 150206 150207	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00		1,164,000.00 673,500.00 635,000.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-
Labor and Wages Other Maintenance and Operating Expenses 502 Printing and Publication Expenses 502 Printing and Publication Expenses 502 Representation Expenses 502 Renrichease Expenses 502 Renrichease Expenses 502 Rembership Dues and Contributions to 0 502 Subscription Expenses 502 Other Maintenance and Operating Expen 502 Other Maintenance and Operating Expen 502 Traveting Expense 107 Traveting Expense 107 Traveting Expense 107 Traveting Expense 108 Utility Expenses 108 Utility Expenses 108 Utility Expenses 108 Ocommunication Expenses 108 Wards/Rewards and Prizes Survey, Research, Exploration and Develiconfidential, Intelligence and Extraordin Professional Services	1299010 00 1299020 00 1299030 00 1299030 00 1299040 00 1299060 00 1299070 00 1299990 00 150201 150202 150203 150204 150205 150206 150207 150207 150207	1,164,000.00 673,500.00 635,000.00 - 33,600.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00		1,164,000.00 673,500.00 635,000.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-
Labor and Wages Other Maintenance and Operating Expenses 702 Printing and Publication Expenses 502 Representation Expenses 502 RenterShip Dues and Contributions to 0 502 Subscription Expenses 502 Membership Dues and Contributions to 0 502 Subscription Expenses 502 Other Maintenance and Operating Expens 502 Il Policy Research and Coordination ivity 2.2.1. Regular Office Operations MOOE Traveling Expense 17aining and Scholarship Expense 1Utility Expenses 1Util	1299010 00 1299020 00 1299030 00 1299030 00 1299050 00 1299060 00 1299070 00 1299900 00 150201 150202 150203 150204 150205 150206 150207 150207 150207 150201	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00 - 33,600.00 - - -		1,164,000.00 673,500.00 635,000.00 33,600.00 	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-
Labor and Wages Other Maintenance and Operating Expenses Formating Expenses Formating Expenses Formating and Publication Expenses Formating and Publication Expenses Formating Advertising Expenses Formating Expenses Formati	1299010 00 1299020 00 1299030 00 1299040 00 1299040 00 1299050 00 1299070 00 1299070 00 1299070 00 150202 150202 150203 150204 150205 150206 150206 150207 150210 150211	1,164,000.00 673,500.00 635,000.00 - 33,600.00	1,164,000.00 673,500.00 635,000.00	1,164,000.00 673,500.00 635,000.00		1,164,000.00 673,500.00 635,000.00	63,729.00 190,983.66	249,377.00 2,900.00	66,629.00 190,983.66	63,729.00 72,183.66	2,900.00 118,800.00	66,629.00 190,983.66		1,097,371.00 482,516.34 573,492.50	-

Labor and Wages	50216																
Other Maintenance and Operating Exper	nses																
Advertising Expenses	50299010 00																
Printing and Publication Expenses	50299020 00																
Representation Expenses	50299030 00	400,000.00	400,000.00	400,000.00			400,000.00	36,000.00		36,000.00	36,000.00		36,000.00		364,000.00		
Transportation and Delivery Expenses	50299040 00	50,000.00	50,000.00	50,000.00			50,000.00	165.00		165.00	165.00		165.00		49,835.00		
Rent/Lease Expenses	50299050 00	540,000.00	540,000.00	540,000.00			540,000.00	8,400.00		8,400.00	8,400.00		8,400.00		531,600.00		
Membership Dues and Contributions to	O 50299060 00																
Subscription Expenses	50299070 00	26,800.00	26,800.00	26,800.00			26,800.00		226,800.00	226,800.00		212,625.00	212,625.00		(200,000.00)	14,175.00	
Other Maintenance and Operating Expe	n: 50299990 00	120,000.00	120,000.00	120,000.00			120,000.00								120,000.00		
Activity 2.2.2. Conduct of Regular Legal	Research for Legi	slative Proposals															
MOOE		3,747,600.00	- 3,747,600.00	3,747,600,00			3,747,600,00	96,900.00	216,105.28	313.005.28	96,900.00	192,405,28	289,305,28		3,434,594,72	23,700.00	
Traveling Expense	50201	369,600.00	369,600.00	369.600.00			369.600.00	24,400.00	76,425,28	100,825,28	24.400.00	66,925,28	91.325.28		268.774.72	9.500.00	
Training and Scholarship Expense	50202	1,152,000.00	1,152,000,00	1,152,000.00			1,152,000.00	27,500.00	125,480.00	152,980.00	27,500.00	125,480.00	152,980.00		999,020.00		
Supplies and Materials Expenses	50203	300,000.00	300,000.00	300,000.00			300,000.00								300,000.00		
Utility Expenses	50204		:														
Communication Expenses	50205																
Awards/Rewards and Prizes	50206																
Survey, Research, Exploration and Deve																	
Confidential, Intelligence and Extraordi																	
Professional Services	50211	1,320,000.00	1,320,000.00	1,320,000.00			1,320,000.00								1,320,000.00		
General Services	50211		.,,	, -,													
Repairs and Maintenance	50213		-														
Financial Assistance/Subsidy	50214																
Taxes, Insurance Premiums and Other F																	
Labor and Wages	50216																
Other Maintenance and Operating Expe																	
Advertising Expenses	50299010 00																
Printing and Publication Expenses	50299020 00																
Representation Expenses	50299030 00	450,000.00	450,000.00	450,000.00			450,000.00	45,000.00	14,200.00	59,200.00	45,000.00		45,000.00		390,800.00	14,200.00	
Transportation and Delivery Expenses	50299040 00																
Rent/Lease Expenses	50299050 00	96,000.00	96,000.00	96,000.00			96,000.00								96,000.00		
Membership Dues and Contributions to	O 50299060 00																
Subscription Expenses	50299070 00																
Other Maintenance and Operating Expe	n: 50299990 00	60,000.00	60,000.00	60,000.00			60,000.00								60,000.00		
İ																	
3 Information System and Communications	Management	11 119 915 00	- 11 119 915 00	7 519 298 56		_	7 519 298 56	808 306 62	1 278 706 97	2 087 013 59	700 824 62	1 348 806 26	2 049 630 88	3 600 616 44	5 432 284 97	37 382 71	
3. Information System and Communications	Management	11,119,915.00	- 11,119,915.00 - 7,038,875,00	7,519,298.56		-	7,519,298.56 3 438 208 56	808,306.62 630,305,56	1,278,706.97	2,087,013.59	700,824.62	1,348,806.26	2,049,630.88	3,600,616.44	5,432,284.97	37,382.71 5 744 76	
PS		7,038,825.00	- 7,038,825.00	3,438,208.56		-	3,438,208.56	630,305.56	746,536.06	1,376,841.62	630,305.56	740,791.30	1,371,096.86	3,600,616.44	2,061,366.94	5,744.76	-
PS Basic Salary	50101010 01	7,038,825.00 4,993,440.00	- 7,038,825.00 4,993,440.00	3,438,208.56 2,405,064.00			3,438,208.56 2,405,064.00	630,305.56 507,816.00	746,536.06 461,091.00	1,376,841.62 968,907.00	630,305.56 507,816.00	740,791.30 458,218.62	1,371,096.86 966,034.62	3,600,616.44 2,588,376.00	2,061,366.94 1,436,157.00		
PS Basic Salary Personnel Economic Relief Allowanc	50101010 01 c∈ 50102010 01	7,038,825.00 4,993,440.00 216,000.00	- 7,038,825.00 4,993,440.00 216,000.00	3,438,208.56 2,405,064.00 96,000.00			3,438,208.56 2,405,064.00 96,000.00	630,305.56 507,816.00 20,000.00	746,536.06 461,091.00 18,000.00	1,376,841.62 968,907.00 38,000.00	630,305.56 507,816.00 20,000.00	740,791.30 458,218.62 18,000.00	1,371,096.86 966,034.62 38,000.00	3,600,616.44	2,061,366.94 1,436,157.00 58,000.00	5,744.76	
PS Basic Salary	50101010 01	7,038,825.00 4,993,440.00	- 7,038,825.00 4,993,440.00 216,000.00 60,000.00	3,438,208.56 2,405,064.00		-	3,438,208.56 2,405,064.00	630,305.56 507,816.00 20,000.00 15,000.00	746,536.06 461,091.00 18,000.00 15,000.00	1,376,841.62 968,907.00	630,305.56 507,816.00 20,000.00 15,000.00	740,791.30 458,218.62	1,371,096.86 966,034.62	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00	5,744.76 2,872.38	
PS Basic Salary Personnel Economic Relief Allowanc Representation Allowance Transportation Allowance	50101010 01 c∈ 50102010 01 50102020 00	7,038,825.00 4,993,440.00 216,000.00 60,000.00	- 7,038,825.00 4,993,440.00 216,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00	: :	÷	3,438,208.56 2,405,064.00 96,000.00 60,000.00	630,305.56 507,816.00 20,000.00	746,536.06 461,091.00 18,000.00	1,376,841.62 968,907.00 38,000.00 30,000.00	630,305.56 507,816.00 20,000.00	740,791.30 458,218.62 18,000.00 15,000.00	1,371,096.86 966,034.62 38,000.00 30,000.00	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00	5,744.76 2,872.38 - -	
PS Basic Salary Personnel Economic Relief Allowanc Representation Allowance	50101010 01 == 50102010 01 50102020 00 50102030 01 50102040 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00	- 7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00	: :		3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00	3,600,616.44 2,588,376.00 120,000.00 - - 30,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00	5,744.76 2,872.38 - - -	
PS Basic Salary Personnel Economic Relief Allowanc Representation Allowance Transportation Allowance Clothing and Uniform Allowance	50101010 01 50102010 01 50102020 00 50102030 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00	- 7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00	: :		3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00	630,305.56 507,816.00 20,000.00 15,000.00 -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00	5,744.76 2,872.38 - -	
PS Basic Salary Personnel Economic Relief Allowanc Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian	50101010 01 50102010 01 50102020 00 50102030 01 50102040 01 MYB	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00	- 7,038,825.00 4,993,440.00 216,000.00 60,000.00 54,000.00 416,120.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 24,000.00 200,422.00		:	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	630,305.56 507,816.00 20,000.00 15,000.00 -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00	3,600,616.44 2,588,376.00 120,000.00 - - 30,000.00 215,698.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00	5,744.76 2,872.38 - - - - 153,697.00	
PS Basic Salary Personnel Economic Relief Allowanc Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift	50101010 01 550102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00	7,038,825,00 4,993,440.00 216,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00	1 1	-	3,438,208.56 2,405,064.00 96,000.00 60,000.00 24,000.00 200,422.00 200,422.00 200,422.00	630,305.56 507,816.00 20,000.00 15,000.00 - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00	630,305.56 507,816.00 20,000.00 15,000.00 	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00	3,600,616.44 2,588,376.00 120,000.00 - - 30,000.00 215,698.00 25,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00	5,744.76 2,872.38 - - - - 153,697.00 (153,697.00)	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus	50101010 01 550102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 24,000.00 24,000.00 200,422.00 200,422.00	: :	÷	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00	630,305.56 507,816.00 20,000.00 15,000.00 - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 183,697.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	630,305.56 507,816.00 20,000.00 15,000.00 - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00	1,371,096.86 966,034.62 38,000.00 30,000.00 18,000.00 - 153,697.00	3,600,616.44 2,588,376.00 120,000.00 - 30,000.00 215,698.00 215,698.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00	5,744.76 2,872.38 - - - 153,697.00 (153,697.00)	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive	50101010 01 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 es: 50102990 12 50102990 00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00	7,038,825,00 4,993,440.00 216,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00		:	3,438,208.56 2,405,064.00 96,000.00 60,000.00 24,000.00 200,422.00 200,422.00 200,422.00	630,305.56 507,816.00 20,000.00 15,000.00 - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 183,697.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	630,305.56 507,816.00 20,000.00 15,000.00 - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00	1,371,096.86 966,034.62 38,000.00 30,000.00 18,000.00 - 153,697.00	3,600,616.44 2,588,376.00 120,000.00 - - 30,000.00 215,698.00 25,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00	5,744.76 2,872.38 - - - 153,697.00 (153,697.00)	
PS Basic Salary Personnel Economic Relief Allowanc Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances	50101010 01 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 es: 50102990 12 50102990 00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 24,000.00 240,000.00 200,422.00 200,422.00 20,000.00		:	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00	630,305.56 507,816.00 20,000.00 15,000.00 - - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	630,305.56 507,816.00 20,000.00 15,000.00 	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00 - 153,697.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 - - 153,697.00	3,600,616.44 2,588,376.00 120,000.00 30,000.00 215,698.00 215,698.00 25,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00	5,744.76 2,872.38 	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhillHealth Contributions	50101010 01 :e 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 :e: 50102990 12 50102990 00 ni 50103010 00 50103020 01 50103020 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 59,021.00 10,800.00 112,332.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00	1 1	:	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - - - - - - - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 - - - 55,330.92 900.00 8,617.14	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	3,600,616.44 2,588,376.00 120,000.00 - 30,000.00 215,698.00 25,000.00 25,000.00 - 310,605.32	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00 20,000.00 	5,744.76 2,872.38 	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions	50101010 01 :e 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 :e: 50102990 12 50102990 00 ni 50103010 00 50103020 01 50103020 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 65,000.00 599,213.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 288,607.68 4,800.00		:	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 288,607.68 4,800.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - - - - - - - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 18,000.00 	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18.000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 20,000.00 20,000.00 20,000.00 	5,744.76 2,872.38 - - - 153,697.00 (153,697.00) - - -	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhillHealth Contributions	50101010 01 :e 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 :e: 50102990 12 50102990 00 ni 50103010 00 50103020 01 50103020 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 59,021.00 10,800.00 112,332.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 20,000.00 20,000.00 48,000.00 54,092.88			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - - - - - - - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 - - - 55,330.92 900.00 8,617.14	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 55,330.92 900.00 5,744.76	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00 20,000.00 	5,744.76 2,872.38 - - - 153,697.00 (153,697.00) - - -	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhillHealth Contributions Employees Compensation Insurance	50101010 01 :e 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 :e: 50102990 12 50102990 00 ni 50103010 00 50103020 01 50103020 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 59,213.00 10,800.00 112,332.00 10,800.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 1599,213.00 10,800.00 112,332.00 10,800.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 220,022.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - - - - - - - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 - - 55,330.92 900.00 8,617.14 900.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00 	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIC Contributions Phillheath Contributions Employees Compensation Insurance MODE	50101010 01 :e 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 :e: 50102990 12 50102990 00 ni 50103010 00 50103020 01 50103020 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 59,213.00 10,800.00 112,332.00 10,800.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 1599,213.00 10,800.00 112,332.00 10,800.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 220,022.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - - - - - - - - - -	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 - - 55,330.92 900.00 8,617.14 900.00	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00 	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Inform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIC Contributions Phill-Bealth Contributions Employees Compensation Insurance MOOE Activity 3.1. Regular Services	50101010 01 :e 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 :e: 50102990 12 50102990 00 ni 50103010 00 50103020 01 50103020 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,422.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - 60,937.92 1,000.00 9,551.64 1,000.00 178,001.06	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 18,000.00 53,697.00 - - 55,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841.62 988,907.00 38,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 6,000.00 46,725.00 20,0422.00 20,000.00 - 172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Pren PAG-IBIG Contributions PhillHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE	50101010 01 cs 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102140 01 50102150 01 cs 50102990 12 50102990 10 50103030 01 50103020 01 50103020 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00	7,038,825,00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 200,422.00 200,422.00 20,000.00 20,000.00 28,607.68 4,800.00 4,081,090.00 4,081,090.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 20,000.00 20,000.00 4,800.00 54,092.88 4,800.00 4,081,090.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 6,000.00 46,725.00 200,422.00 20,000.00 172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions Philleatth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 2c 50102990 12 50102990 00 50103020 01 50103030 01 F 50103040 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00 320,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,0422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 1,839,524.00 1,839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 20,0422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIC Contributions PhillHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expense	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 2c 50102990 12 50102990 01 50103010 00 50103020 01 50103040 01 F 50103040 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00 320,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,0422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 1,839,524.00 1,839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 20,0422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Pren PAG-IBIG Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102140 01 50102150 01 cs 5010290 12 5010290 10 50103020 01 50103030 01 c1 50103040 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00 320,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,0422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 1,839,524.00 1,839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841.62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 20,0422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions Phillhealth Contributions Employees Compensation Insurance MOOE Activity 3.1. Regular Services MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 2c 50102990 12 50102990 00 50103020 01 50103020 01 50103040 01 50201 50201 50202 50203 50204	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00 320,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,0422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 1,839,524.00 1,839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 20,0422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhillHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102140 01 50102150 01 cs 5010290 12 5010290 00 n1 50103030 01 s 50103040 01 50103040 01	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00 320,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,0422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 1,839,524.00 1,839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 20,0422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Pren PAG-IBIG Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 WYB 50102140 01 50102140 01 50102150 01 2c 50102990 12 50102990 00 50103020 01 50103020 01 50103040 01 50202 50203 50204 50205 50206 60 50207	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00 320,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,0422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1,839,524.00 320,000.00		· ·	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 1,839,524.00 320,000.00 1,839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 20,0422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhillHealth Contributions Employees Compensation Insurance MOOE Activity 3.1. Regular Services MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 WYB 50102140 01 50102140 01 50102150 01 2c 50102990 12 50102990 00 50103020 01 50103020 01 50103040 01 50202 50203 50204 50205 50206 60 50207	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 45,000.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 1,839,524.00 320,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,0422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 20,000.00 20,000.00 20,000.00 1,839,524.00 320,000.00 1,839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 20,0422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhillHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 2c 50102990 12 50102990 00 150103030 01 50103030 01 50103040 01 50202 50203 50204 50205 50206 2c 50207 in 502001	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 1,839,524.00 220,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 112,332.00 10,800.00 112,332.00 10,800.00 11,839,524.00 320,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,422.00 20,000.00 20,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00 1839,524.00 320,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 6,000.00 46,725.00 20,000.00 20,000.00 172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Transportation Allowance Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services	50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 es 5010290 12 5010290 01 50103030 01 50103030 01 F 50103040 01 50201 50202 50203 50204 50206 els 50207 in 50210 50211	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 1,839,524.00 220,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 112,332.00 10,800.00 112,332.00 10,800.00 11,839,524.00 320,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,422.00 20,000.00 20,422.00 20,000.00 288,607.68 4,800.00 54,092.88 4,800.00 4,081,090.00		· ·	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 20,000.00 2,000.00 20,000.00 2,000.00 300,000.00 4,800.00 4,800.00 4,081,090.00 1329,000.00 1522,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 - - - - - - - - - - - - -	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 6,000.00 46,725.00 20,000.00 20,000.00 172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Otothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expenses Utility Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102140 01 50102150 01 cc 50102990 12 50102990 00 ni 50103030 01 f 50103040 01 50202 50203 50204 50204 50205 50206 cl 50207 in 50210 50211 50212 50213 50214	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00 11,839,524.00 320,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 552,000.00 552,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,42,000 200,422.00 20,000.00 20,000.00 20,000.00 54,000.00 54,000.00 54,000.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 22,000.00 24,000.00 54,092.88 4,800.00 54,092.88 4,800.00 4,081,090.00 18,839,524.00 320,000.00 552,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - 60,937.92 1,000.00 70,519.06 8,610.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 200,422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38 153,697.00 (153,697.00) 2,872.38 31,637.95	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions Phillealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards (Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services Repairs and Maintenance	50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102140 01 50102150 01 cc 50102990 12 50102990 00 ni 50103030 01 f 50103040 01 50202 50203 50204 50204 50205 50206 cl 50207 in 50210 50211 50212 50213 50214	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00 11,839,524.00 320,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 1,839,524.00 320,000.00 552,000.00 277,524.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,42,000 200,422.00 20,000.00 20,000.00 20,000.00 54,000.00 54,000.00 54,000.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 22,000.00 24,000.00 54,092.88 4,800.00 54,092.88 4,800.00 4,081,090.00 18,839,524.00 320,000.00 552,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - 60,937.92 1,000.00 70,519.06 8,610.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 200,422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Otothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expenses Utility Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102140 01 50102150 01 cc 50102990 12 50102990 00 ni 50103030 01 f 50103040 01 50202 50203 50204 50204 50205 50206 cl 50207 in 50210 50211 50212 50213 50214	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00 11,839,524.00 320,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 1,839,524.00 320,000.00 552,000.00 277,524.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,42,000 200,422.00 20,000.00 20,000.00 20,000.00 54,000.00 54,000.00 54,000.00 1,839,524.00 320,000.00		· · · · · · · · · · · · · · · · · · ·	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 22,000.00 24,000.00 54,092.88 4,800.00 54,092.88 4,800.00 4,081,090.00 18,839,524.00 320,000.00 552,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - 60,937.92 1,000.00 70,519.06 8,610.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 200,422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions Phillhealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other F	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 S0102150 01 2c 50102990 12 50102990 00 50103030 01 50103030 01 50103030 01 50202 50203 50204 50205 50206 8b 50207 in 50210 50211 50212 50213 50214 50216	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00 11,839,524.00 320,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 1,839,524.00 320,000.00 552,000.00 277,524.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,42,000 200,422.00 20,000.00 20,000.00 20,000.00 54,000.00 54,000.00 54,000.00 1,839,524.00 320,000.00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 22,000.00 24,000.00 54,092.88 4,800.00 54,092.88 4,800.00 4,081,090.00 18,839,524.00 320,000.00 552,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - 60,937.92 1,000.00 70,519.06 8,610.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 200,422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhillHealth Contributions Employees Compensation Insurance MOOE Activity 3.1. Regular Services MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards (Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other F Labor and Wages	50101010 01 2c 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 2c 50102990 12 50102990 10 50103020 01 50103020 01 50103020 01 50202 50203 50204 50205 50206 2c 50207 in 50210 50211 50212 50213 50214 Fe 50215 50216 INSES 50299010 00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00 11,839,524.00 320,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 599,213.00 10,800.00 112,332.00 10,800.00 4,081,090.00 2277,524.00 240,000.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,420.00 200,422.00 20,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -2,000.00 -3,092.88 -4,800.00 -4,081,090.00 -5,000.00 -2,00			3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 22,000.00 24,000.00 54,092.88 4,800.00 54,092.88 4,800.00 4,081,090.00 18,839,524.00 320,000.00 552,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - 60,937.92 1,000.00 70,519.06 8,610.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 200,422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38	
PS Basic Salary Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civillian Year End Bonus Cash Gift Productivity Enhancement Incentive Other Bonuses and Allowances Retirement and Life Insurance Prem PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance MODE Activity 3.1. Regular Services MODE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other F Labor and Wages Other Maintenance and Operating Expe	50101010 01 cc 50102010 01 50102020 00 50102030 01 50102040 01 MYB 50102140 01 50102150 01 cc 50102150 01 cc 5010290 12 5010290 00 al 50103030 01 50103030 01 f 50103040 01 50202 50203 50204 50205 50206 cc 50207 in 50210 50211 50212 50213 50214 cc 50215 50216 cc 50216 cc 50216	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 4,081,090.00 11,839,524.00 320,000.00 552,000.00	7,038,825.00 4,993,440.00 216,000.00 60,000.00 60,000.00 54,000.00 416,120.00 416,120.00 45,000.00 45,000.00 10,800.00 112,332.00 10,800.00 1,839,524.00 320,000.00 552,000.00 277,524.00	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 20,42,000 200,422.00 20,000.00 20,000.00 20,000.00 54,000.00 54,000.00 54,000.00 1,839,524.00 320,000.00		· · · · · · · · · · · · · · · · · · ·	3,438,208.56 2,405,064.00 96,000.00 60,000.00 60,000.00 24,000.00 200,422.00 200,422.00 20,000.00 22,000.00 24,000.00 54,092.88 4,800.00 54,092.88 4,800.00 4,081,090.00 18,839,524.00 320,000.00 552,000.00	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 	746,536.06 461,091.00 18,000.00 15,000.00 15,000.00 18,000.00 153,697.00 555,330.92 900.00 8,617.14 900.00 532,170.91	1,376,841,62 968,907.00 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 	630,305.56 507,816.00 20,000.00 15,000.00 15,000.00 - - - - 60,937.92 1,000.00 70,519.06 8,610.00	740,791.30 458,218.62 18,000.00 15,000.00 15,000.00 15,000.00 153,697.00 55,330.92 900.00 5,744.76 900.00 608,014.96	1,371,096.86 966,034.62 38,000.00 30,000.00 30,000.00 18,000.00 153,697.00 116,268.84 1,900.00 15,296.40 1,900.00 678,534.02	3,600,616.44 2,588,376.00 120,000.00	2,061,366.94 1,436,157.00 58,000.00 30,000.00 30,000.00 46,725.00 200,422.00 20,000.00 -172,338.84 2,900.00 35,924.10 2,900.00 3,370,918.03	5,744.76 2,872.38	

	299040 00 299050 00		•					-		-				-		
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embership Dues and Contributions to O 502		420,000,00	430,000,00	420,000,00			420.000.00	•	0.307.04	0.307.04	•	4 057 07	4 057 07		440.743.00	7 420 05
bscription Expenses 502 ther Maintenance and Operating Expen: 502	299070 00 200000 00	120,000.00	120,000.00	120,000.00			120,000.00		9,286.91	9,286.91		1,857.96	1,857.96		110,713.09	7,428.95
vity 3.2. Information Management and We	b Administration		4 074 000 00	4 074 000 00			4 074 000 00	7.000.07		12.020.01	7.000.07	242.00	0.004.04		4 0/4 070 04	2 700 00
AOOE	E0204	1,074,000.00 144,000.00	- 1,074,000.00 144,000.00	1,074,000.00 144,000.00	•		1,074,000.00 144,000.00	7,909.06	4,111.00	12,020.06	7,909.06	312.00	8,221.06		1,061,979.94	3,799.00
	50201 50202	560,000.00	560,000.00	560,000.00			560,000.00	6,909.71	4,111.00	11,020.71	6,909.71	312.00	7,221.71	•	144,000.00 548,979.29	3,799.00
	50202	560,000.00	560,000.00	560,000.00			560,000.00	6,909.71	4,111.00	11,020.71	6,909.71	312.00	7,221./1	-	548,979.29	3,799.00
		•	•					•				•			•	
	50204	•	-					•		•			•			
•	50205	•													•	
	50206		-									•		-	•	
	50207		•													
	50210		-									-				
	50211		-													
General Services	50212		-													
Repairs and Maintenance	50213															
Financial Assistance/Subsidy	50214		•													
Taxes, Insurance Premiums and Other Fe	50215															
	50216											-		-		
Other Maintenance and Operating Expenses																
	299010 00	240,000.00	240,000.00	240,000.00			240,000.00								240,000.00	
	299020 00		.,													
	299030 00	130,000.00	130,000.00	130,000.00			130,000.00	999.35		999.35	999.35		999.35		129,000.65	
	299040 00	150,000.00	.50,000.00	. 50,000.00			.50,000.00								.27,000.03	
	299050 00															
Membership Dues and Contributions to O 502			•													
	299070 00															
			•	•			•	•	•		•	•		•	•	•
Other Maintenance and Operating Expen: 502	299990 00	•	•	•			•	•	•		•	•		•	•	•
ivity 3.3.Conduct of Usaping Bangsamoro																
MOOE		170,250.00	- 170,250.00	170,250.00	-	-	170,250.00					-		-	170,250.00	
3	50201		•							-	-	-		-		
	50202															
	50203	38,000.00	38,000.00	38,000.00			38,000.00								38,000.00	
	50204		-													
	50205															
	50206															
	50207															
	50210															
	50211	-		-			-	-	-	-	-	-	-	-	-	-
	50212															
	50212															
	50214		•				•	•							•	
		•	•					•				•			•	
	50215		-												•	
	50216	•	-					•		•			•			
Other Maintenance and Operating Expenses														-	•	
	299010 00	•	•					•		-		-			•	-
	299020 00	•	•					•		-		-			•	-
	299030 00	56,250.00	56,250.00	56,250.00			56,250.00								56,250.00	
	299040 00								-	-		-	-	-		-
	299050 00								-	-		-	-	-		-
Membership Dues and Contributions to O 502	299060 00															
Subscription Expenses 502	299070 00															
Other Maintenance and Operating Expen: 502	299990 00	76,000.00	76,000.00	76,000.00			76,000.00								76,000.00	
ivity 3.4. Support to Budget Information an		ations														
MOOE	oper	997,316.00	- 997,316.00	997,316.00			997,316.00	153,982.00	480,928.00	634,910.00	54,000.00	580,910.00	634,910.00		362,406.00	
	50201	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,5.0.00			,5.0.00	,	,		,-30.00	,			, 100100	
	50202		-					-	-	-	-	-		-	-	
	50202		•	•			•	•	•	•	•	•		•	•	
		•	•	•			•	•	•		•				•	
	50204		20.000.57				-	•	•	•			•			
	50205	30,000.00	30,000.00	30,000.00			30,000.00	•	•	•			•		30,000.00	
	50206		•						-			-		-		
	50207	•	•					•		-		-			•	-
	50210		•												•	
	50211	962,316.00	962,316.00	962,316.00			962,316.00	153,982.00	480,928.00	634,910.00	54,000.00	580,910.00	634,910.00	-	327,406.00	
eneral Services	50212															
	50213											-		-		
	50214															
	50215											-				
	50216															
abor and Wages	50216	•	•	•			•	•	•		•	•				
Labor and Wages Other Maintenance and Operating Expenses	50216 299010 00	•						•	•		•	•	•			

	50299020 00	-																-	
	50299030 00																		
	50299040 00																•		
	50299050 00																•		
Membership Dues and Contributions to O																	-		
	50299070 00	5,000.00		5,000.00	5,000.00				5,000.00	•	•					•	5,000.00		
Other Maintenance and Operating Expen:	n: 50299990 00			•					•		•							•	
		100 5 17 100 00	0.00	100 5 47 400 00	120 271 721 10		477 547 77	(474 5 47 77)	120 271 721 10	24 055 247 44	24.042.044.42	FF 447 000 70	45 220 274 72	24 040 050 05	F0 000 03F 00	(0.470.007.00	04 057 407 00	F 027 247 00	
I. Operations		199,547,109.00 110,233,825.00	0.00	199,547,109.00 110,233,825.00	139,374,721.10 50,061,437.10	-	476,547.77 476,547.77	(476,547.77) (476,547.77)	139,374,721.10 50,061,437.10	21,055,267.16 10.275.064.82	34,062,016.62 13.696.289.88	55,117,283.78 23,971,354.70	15,230,076.73 9,561,998.02	34,849,959.25 13,519,823.62	50,080,035.98 23.081.821.64	60,172,387.90 60,172,387.90	84,257,437.32 26,090,082.40	5,037,247.80 889,533.06	
PS MOOE		88,482,084.00	0.00	88,482,084.00			4/0,34/.//	(4/0,34/.//)		10,780,202.34	20,285,826.74	31,066,029.08	5,668,078.71	.,,.	26,998,214.34	00,172,307.90		4,067,814.74	
CO		831,200.00		831,200.00	88,482,084.00 831,200.00		-	-	88,482,084.00 831,200.00	10,760,202.34	79,900.00	79,900.00	3,000,070.71	21,330,135.63	20,770,214.34	-	57,416,054.92 751,300.00	79,900.00	
		031,200.00		031,200.00	031,200.00				031,200.00		77,700.00	77,700.00					751,500.00	77,700.00	
Program A. Expenditure Management Program	am	88,963,093.00	(0.00)	88,963,093.00	64,553,008.35	-	131,210.69	(131,210.69)	64,553,008.35	9,307,294.06	14,138,747.90	23,446,041.96	7,406,730.10	13,643,806.33	21,050,536.43	24,410,084.65	41,106,966.39	2,395,505.53	
PS		52,939,190.00	(0.00)	52,939,190.00	28,529,105.35	-	131,210.69	(131,210.69)	28,529,105.35	6,001,213.40	7,710,781.75	13,711,995.15	5,484,136.32	7,661,805.93	13,145,942.25	24,410,084.65	14,817,110.20	566,052.90	
MOOE		35,742,703.00	-	35,742,703.00	35,742,703.00	-	-		35,742,703.00	3,306,080.66	6,348,066.15	9,654,146.81	1,922,593.78	5,982,000.40	7,904,594.18		26,088,556.19	1,749,552.63	
CO		281,200.00	-	281,200.00	281,200.00	-	-	-	281,200.00	-	79,900.00	79,900.00	-	=	-	-	201,300.00	79,900.00	
					=== ===														
Sub-Program A.1 Regional and Local Expendit PS	iture Managei	52,301,377.00 32,987,883.00	(0.00)	52,301,377.00 32,987,883.00	41,705,822.19 22,392,328,19	-	131,210.69 131,210.69	(131,210.69) (131,210.69)	41,705,822.19 22,392,328,19	7,194,753.59 4,674,775.64	9,409,948.28 5,994.899.49	16,604,701.87 10.669.675.13	5,866,108.47 4,239,641.02	9,119,515.53 5,959,483.87	14,985,624.00 10,199,124.89	10,595,554.81 10,595,554.81	25,101,120.32 11,722,653.06	1,619,077.87 470.550.24	
	50101010 01	23,336,256.00	,		15,858,252.00		131,210.69	-108,196.36	15,750,055.64	3,856,366.64	3,699,071.00	7,555,437.64	3,487,293.87	3,686,200.44	7,173,494.31	7,478,004.00	8,194,618.00	381,943.33	
Personnel Economic Relief Allowance			-5,454.55	1,074,545.45	624,000.00			-5,454.55	618,545.45	150,545.45	142,000.00	292,545.45	150,545.45	142,000.00	292,545.45	456,000.00	326,000.00	-	
	50102020 00	270,000.00	-,	270,000.00	270,000.00			-,	270,000.00	67,500.00	67,500.00	135,000.00	67,500.00	67,500.00	135,000.00		135,000.00	-	
	50102030 01	270,000.00		270,000.00	270,000.00				270,000.00	67,500.00	67,500.00	135,000.00	67,500.00	67,500.00	135,000.00	-	135,000.00	-	
•	50102040 01	270,000.00		270,000.00	156,000.00				156,000.00	-	102,000.00	102,000.00	-	102,000.00	102,000.00	114,000.00	54,000.00	-	
Mid-Year Bonus - Civilian	MYB	1,944,688.00		1,944,688.00	1,321,521.00				1,321,521.00	-	1,245,230.00	1,245,230.00	-			623,167.00	76,291.00	1,245,230.00	
Year End Bonus	50102140 01	1,944,688.00		1,944,688.00	1,321,521.00				1,321,521.00	•	-	-	-	1,245,230.00	1,245,230.00	623,167.00	1,321,521.00	(1,245,230.00)	
	50102150 01	225,000.00		225,000.00	130,000.00				130,000.00	-	-	-	-	-	-	95,000.00	130,000.00	-	
Productivity Enhancement Incentives		225,000.00		225,000.00	130,000.00				130,000.00	-	-	=	-	=	-	95,000.00	130,000.00	-	
	50102990 00	-	########	131,210.69	-		131,210.69		131,210.69	-	131,210.69	131,210.69	-	131,210.69	131,210.69	-	-	-	
Retirement and Life Insurance Premi		2,800,351.00		2,786,069.08	1,902,990.24			-14,281.92	1,888,708.32	446,134.09	456,787.86	902,921.95	381,672.24	456,787.86	838,460.10	897,360.76	985,786.37	64,461.85	
	50103020 01	54,000.00	-300.00	53,700.00	31,200.00			-300.00	30,900.00	7,500.00	7,100.00	14,600.00	7,500.00	7,100.00	14,600.00	22,800.00	16,300.00	-	
	50103030 01		-2,677.86	511,222.14	345,643.95			-2,677.86	342,966.09	72,029.46	69,099.94	141,129.40	72,029.46	46,554.88	118,584.34	168,256.05	201,836.69	22,545.06	
Employees Compensation Insurance F	1 50103040 01	54,000.00	-300.00	53,700.00	31,200.00			-300.00	30,900.00	7,200.00	7,400.00	14,600.00	5,600.00	7,400.00	13,000.00	22,800.00	16,300.00	1,600.00	
MOOE		19,313,494.00		19,313,494.00	19,313,494.00		-		19,313,494.00	2,519,977.95	3,415,048.79	5,935,026.74	1,626,467.45	3,160,031.66	4,786,499.11	•	13,378,467.26	1,148,527.63	
Activity A.1.1 Regular Monthly Meetings MOOE		348,000.00		348,000.00	348,000.00				348,000.00	1,680.00		1,680.00		1,680.00	1,680.00		346,320.00		
Traveling Expense	50201	3 10,000.00		310,000.00	310,000.00				310,000.00	.,000.00		1,000.00		.,000.00	-,000.00		310,320.00		
Training and Scholarship Expense	50202																		
Supplies and Materials Expenses	50203	60,000.00		60,000.00	60,000.00				60,000.00								60,000.00		
Utility Expenses	50204																		
Communication Expenses	50205																		
Awards/Rewards and Prizes	50206										-								
Survey, Research, Exploration and Develo																			
Confidential, Intelligence and Extraordin											-		-						
Professional Services	50211																		
General Services	50212	•			•					•							•		
Repairs and Maintenance Financial Assistance/Subsidy	50213 50214																	•	
Taxes, Insurance Premiums and Other Fe		•								•									
Labor and Wages	6 50215 50216																		
Other Maintenance and Operating Expens				·	•				•	·					•				
	50299010 00																		
	50299020 00																		
	50299030 00	288,000.00		288,000.00	288,000.00				288,000.00	1,680.00		1,680.00		1,680.00	1,680.00		286,320.00		
Transportation and Delivery Expenses	50299040 00																		
Rent/Lease Expenses	50299050 00																		
Membership Dues and Contributions to O		-			•				•			-						-	
	50299070 00	•			•					•							•		
Other Maintenance and Operating Expen:	n: 50299990 00	-		•	-				-	-	-	-	-	-	-	-	-	-	
Activity A.1.2 Repairs of Office Building			-	600,000.00	600,000.00		-	-	600,000.00	-			-	-	-	-	600,000.00		
MOOE		600,000.00								•								•	
MOOE Traveling Expense	50201	600,000.00		•															
MOOE Traveling Expense Training and Scholarship Expense	50202	600,000.00							•				•		•	•	-	•	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50202 50203	600,000.00 - - -		•	-														
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50202 50203 50204	600,000.00 - - - - -		· · ·							· · ·	· ·			-	-			
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50202 50203 50204 50205	600,000.00 - - - - -							- - - -		- - -				· · ·			:	
MOOE Traveling Expense Tratining and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes	50202 50203 50204 50205 50206	600,000.00 - - - - - -								· · ·	· · ·	· · ·	- - - -		-		· · · · · · · · · · · · · · · · · · ·	· · ·	
MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50202 50203 50204 50205 50206	600,000.00 - - - - - - -		· · · ·						- - - - -	: : :	- - - - -		· · · · · ·			· · · · · · · · · ·	-	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develo	50202 50203 50204 50205 50206	600,000.00 - - - - - - -		- - - - - - -					· · · · · · · · · · · · · · · · · · ·	· · · ·	· · · · · · · · · · · · · · · · · · ·			- - - - - -	· · · ·	- - - - - -	- - - - - -		
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin	50202 50203 50204 50205 50206 50207 in 50210	600,000.00 - - - - - - - -		· · · · ·					: - - - - - -	: : : :				: : : :	· · · · · · · · · · · · · · · · · · ·		· · · · ·		

Financial Assistance/Subsidy 50214													
Taxes, Insurance Premiums and Other Fe 50215		-											
Labor and Wages 50216					-								-
Other Maintenance and Operating Expenses													-
Advertising Expenses 50299010 00													
Printing and Publication Expenses 50299020 00													-
Representation Expenses 50299030 00													
Transportation and Delivery Expenses 50299040 00													
Rent/Lease Expenses 50299050 00		_											
Membership Dues and Contributions to 0 50299060 00		_											
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00	•	•	•		•		•	•	•		•	•	•
	•	•	•		•	•	•	•	•		•	•	•
activity A.1.3 Attendance to Meetings, Seminars, and Confe													
MOOE	804,000.00	- 804,000.00	804,000.00		304,000.00 7,600		15,600.00	7,600.00	8,000.00	15,600.00		788,400.00	-
Traveling Expense 50201	744,000.00	744,000.00	744,000.00		744,000.00 7,600	00 8,000.00	15,600.00	7,600.00	8,000.00	15,600.00		728,400.00	-
Training and Scholarship Expense 50202	60,000.00	60,000.00	60,000.00		60,000.00	•	•					60,000.00	-
Supplies and Materials Expenses 50203	-	-			-	•	•						-
Utility Expenses 50204		-			-								-
Communication Expenses 50205		-			-								-
Awards/Rewards and Prizes 50206		-			-								-
Survey, Research, Exploration and Devel 50207		-				-		-	-				
Confidential, Intelligence and Extraordin 50210		-				-		-	-				
Professional Services 50211		-						-					
General Services 50212		-											
Repairs and Maintenance 50213						-							
Financial Assistance/Subsidy 50214						-							
Taxes, Insurance Premiums and Other Fe 50215		-											
Labor and Wages 50216		-											
Other Maintenance and Operating Expenses													
Advertising Expenses 50299010 00													
Printing and Publication Expenses 50299020 00													-
Representation Expenses 50299030 00													
Transportation and Delivery Expenses 50299040 00		_											
		•	•		•		•				•		•
Membership Dues and Contributions to 0 50299060 00 Subscription Expenses 50299070 00	•	•	•		•	•	•	•	•		•	•	•
		•						-	-	-		-	•
Other Maintenance and Operating Expen: 50299990 00	•	•				-	•	-	-	-	•	•	•
other Maintenance and Operating Expen: 50299990 00 Activity A.1.4 Technical Strategic Planning	•		-					•	-	-	-	•	-
Activity A.1.4 Technical Strategic Planning MOOE	794,000.00	- 794,000.00	794,000.00		794,000.00	•	-	•	•	•	•	794,000.00	
MOOE Traveling Expense 50201	144,000.00	144,000.00	144,000.00	 1-	144,000.00		•	· ·	· .	- - -	· ·	144,000.00	•
MOOE Traveling Expense 50201 Training and Scholarship Expense 50202				 1-			· · ·	· · ·	· · ·	•	· · ·		· · ·
MOGE Traveling Expense 50201 Traveling and Scholarship Expense 50202 Supplies and Materials Expenses 50203	144,000.00	144,000.00	144,000.00	 1-	144,000.00		· · · ·	· · ·	· · ·	· · ·	· · · ·	144,000.00	· · ·
MOCE Traveling Expense 50201	144,000.00	144,000.00	144,000.00	 1-	144,000.00		· · · ·	· · · · · · · · · · · · · · · · · · ·	- - - - -	· · · ·	· · · ·	144,000.00	·
MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203 Utility Expense 50204 Communication Expense 50205	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - -	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		· · · ·	144,000.00	·
MOCE Traveling Expense 50201	144,000.00	144,000.00	144,000.00	 1-	144,000.00		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		· · · · ·	144,000.00	
MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expense 50203 Utility Expense 50204 Communication Expense 50205	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - - - -					144,000.00	· · · · ·
MODE	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - - - - -	- - - - - - - - - - -			· · · · · · · · · · · · · · · · · · ·	144,000.00	·
MODE South South	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - - - - - -		- - - - - - - - - - - - - - - -		· · · · · · · · · · · · · · · · · · ·	144,000.00	
MODE	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -		· · · · · · · · · · · · · · · · · · ·	144,000.00	· · · · · · · · · · · · · · · · · · ·
MODE Training Activity A.1.4 Technical Strategic Planning	144,000.00	144,000.00	144,000.00	1-	144,000.00		- - - - - - - - - - - -					144,000.00	· · · · · · · · · · · · · · · · · · ·
MODE Supplies Supplies Supplies	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - - - - - - - - - - - - - - -					144,000.00	
MODE	144,000.00	144,000.00	144,000.00	 1-	144,000.00						· · · · · · · · · · · · · · · · · · ·	144,000.00	
MODE	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - - - - - - - - - - - - - - -				· · · · · · · · · · · · · · · · · · ·	144,000.00	
MODE	144,000.00	144,000.00	144,000.00	 1-	144,000.00		- - - - - - - - - - - - - - - - - - -					144,000.00	
MODE	144,000.00	144,000.00	144,000.00	 1-	144,000.00						· · · · · · · · · · · · · · · · · · ·	144,000.00	
MODE Traveling Expense 50201	144,000.00	144,000.00	144,000.00	 1-	144,000.00							144,000.00	
MODE	144,000.00	144,000.00	144,000.00	 1-	144,000.00							144,000.00	
MODE	144,000.00	144,000.00	144,000.00	1-	144,000.00							144,000.00	
MODE Traveling Expense 50201	144,000.00	144,000.00	144,000.00	1-	144,000.00							144,000.00	
MODE	144,000.00	144,000.00	144,000.00	1-	144,000.00							144,000.00	
MODE	144,000.00	144,000.00	144,000.00	1-	144,000.00							144,000.00	
MODE	144,000.00	144,000.00	144,000.00	1-	144,000.00							144,000.00	
MODE	144,000.00	144,000.00	144,000.00	1-	144,000.00							144,000.00	
MODE	144,000.00 650,000.00	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	1.	144,00.00							144,000.00 650,000.00 	
MODE	144,000.00	144,000.00	144,000.00	1.	144,000.00							144,000.00	
MODE	144,000.00 650,000.00	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	1.	144,00.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00 	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,000.00 550,000.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,00.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00 	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,000.00 550,000.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00 	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,000.00 550,000.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00 	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,000.00 550,000.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00 	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,000.00 550,000.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00 	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,000.00 550,000.00							144,000.00 650,000.00 	
MODE	144,000.00 650,000.00 	144,000.00 650,000.00	144,000.00 650,000.00 - - - - - - - - - - - - - - - - -	- 8	144,000.00							144,000.00 650,000.00 	

General Services 50212		750,000.00 240,750.00 	
Repair and Maintenance		240,750.00	
Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other 6 Labor and Wages 50216 Other Maintenance and Operating Expenses Financial Assistance Premiums and Other 5 Supplements 50299010 0 Princing and Publication Expenses 50299020 0 Princing and Publication Expenses 50299000 0 Transportation and Delivery Expenses 50299000 0 Transportation and Delivery Expenses 5029900 0 Transportation and Delivery Expenses 5029900 0 Membership Dues and Contributors to 5 Supplements 5029900 0 Membership Dues and Contributors to 5 Supplements 5029900 0 More Maintenance and Operating Expenses 5029900 0 Activity A. 1.6 Budget Finalization **Cettivity A. 1.6 Budget Finalization** **Training and Scholarship Expenses 5029900 0 Training Expenses 5029900 0 Supplements 502900 0 Training Expenses 5029900 0 Training Expenses 502900 0 Supplements 50200 15,750.00		240,750.00	
Takes, Insurance Premiums and Other Pet		240,750.00	
Labr and Wages 5026 Other Maintenance and Operating Expenses 5029901 00 Finding and Publication Expenses 5029902 00 Finding and Publication Expenses 5029903 00 Tansportation and Delivery Expenses 5029904 00 Tansportation and Delivery Expenses 5029905 00 Tansportation and Delivery Expenses 5029905 00 Tansportation and Delivery Expenses 5029905 00 Tansportation and Delivery Expenses 5029907 00 Tansportation Expenses 502907 00 Tansportation Expen		240,750.00	
Other Maintenance and Operating Expenses \$029901 00 \$ \$ \$ \$ \$ \$ \$ \$ \$		240,750.00	
Advertising Expenses		240,750.00	
Printing and Publication Expenses 5029902 00 750,000.00 750,00		240,750.00	
Representation Expenses 5029903 00 750,000.0		240,750.00	
Transportation and Delivery Expenses 50299040 00		240,750.00	
Rent/Lease Expenses			:
Rent/Lease Expenses			· · · · · · · · · · · · · · · · · · ·
Membership Dues and Contributions to 0 50299060 00 -			<u>:</u>
Subscription Expenses 5029970 00 1 1 6 1 6 1 6 1 6 1 6 1 6 1			:
Other Maintenance and Operating Experts 50299990 00 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			<u>:</u>
### A1.6 Budget Finalization MODE			
MOE 240,750.00 <td></td> <td></td> <td>·</td>			·
Traveling Expense 50201 Training and Scholarship Expenses 50202 Supplies and Materials Expenses 50203 15,750.00 15,750.00 15,750.00 Utility Expenses 50204			
Training and Scholarship Expense S0202 Supplies and Materials Expenses S0203 15,750.00 15,	· · · · · · · · · · · · · · · · · · ·	- - 15,750.00	-
Supplies and Materials Expenses 50203 15,750.00 15,750.	· · · · · · · · · · · · · · · · · · ·	15,750.00	_
Supplies and Materials Expenses 50203 15,750.00 15,750.	· · · · ·	15,750.00	
Utility Expenses 50204			
Communication Expenses 50205 - </td <td></td> <td></td> <td></td>			
Awards / Rewards and Prizes 50206 - <t< td=""><td></td><td></td><td></td></t<>			
Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordia Professional Services 5027 5027 5027 5028 5029 5029 5029 5029 5029 5029 5029 5029		-	
Confidential, Intelligence and Extraordia 50210 · · · · · · · · · · · · · · · · · · ·		-	-
Professional Services 50211 · · · · · · · · · · · · · · · · · ·		•	
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			•
General Services 50212 · · · · · · · · · · · · · · · · · ·		•	
Repairs and Maintenance 50213		•	
Financial Assistance/Subsidy 50214 · · · · · · · · · · · · · · · · · · ·			
Taxes, Insurance Premiums and Other Fe 50215 · · · · · · · · · · · · · · · · · · ·			
Labor and Wages 50216 · · · · · · · · · · · · · · · · · · ·			
Other Maintenance and Operating Expenses		-	
Advertising Expenses 50299010 00 · · · · · · · · · · · · · · · · ·		-	
Printing and Publication Expenses 50299020 00 · · · · · · · · · · · · · · · · ·			
Representation Expenses 50299030 00 225,000.00 225,000.00 225,000.00 225,000.00 225,000.00		225,000.00	
		223,000.00	
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Rent/Lease Expenses 50299050 00 · · · · · · · · · · · · · · · · ·		•	
Membership Dues and Contributions to 0 50299060 00		-	•
Subscription Expenses 50299070 00 · · · · · · · · · · · · · · · · ·		-	
Other Maintenance and Operating Expen: 50299990 00		•	
ctivity A.1.7 BEPD Technical Staff Meeting			
MODE 201,600.00 201,600.00 201,600.00 201,600.00 201,600.00 201,600.00 24,032.00 24,032.00 22,400.00	22,400.00 -	177,568.00	1,632.00
Traveling Expense 50201			
Training and Scholarship Expense 50202 · · · · · · · · · · · · · · · · · ·			
Supplies and Materials Expenses 50203 - · · · · · · · · · · · · · · · · · ·			
Utility Expenses 50204 · · · · · · · · · · · · · · · · · · ·		_	
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Awards/Rewards and Prizes 50206		•	•
Survey, Research, Exploration and Devel 50207 · · · · · · · · · · · · · · · · · · ·		-	
Confidential, Intelligence and Extraordin 50210 · · · · · · · · · · · · · · · · · · ·			•
Professional Services 50211 · · · · · · · · · · · · · · · · · ·		•	
General Services 50212 · · · · · · · · · · · · · · · · · ·			
Repairs and Maintenance 50213 · · · · · · · · · · · · · · · · · · ·			
Financial Assistance/Subsidy 50214 · · · · · · · · · · · · · · · · · · ·			
Taxes, Insurance Premiums and Other Fe 50215 · · · · · · · · · · · · · · · · · · ·			
Taxes, Insurance Premiums and Other Fe 50215 · · · · · · · · · · · · · · · · · · ·	=		
Taxes, Insurance Premiums and Other Fe 50215 · · · · · · · · · · · · · · · · · · ·		_	
Taxes, Insurance Premiums and Other Fe 50215 50215 50216	:	•	-
Taxes, Insurance Premiums and Other Fe 50215 50216			
Taxes, Insurance Premiums and Other Fe 50215 5025 5 5 6 7 6 6 7 6 </td <td>22,400.00</td> <td>- - 177,568.00</td> <td>- - 1,632.00</td>	22,400.00	- - 177,568.00	- - 1,632.00
Taxes, Insurance Premiums and Other Fe 5025 5025 5 6 5 6 <td>22,400.00</td> <td>177,568.00</td> <td>- - 1,632.00 -</td>	22,400.00	177,568.00	- - 1,632.00 -
Taxes, Insurance Premiums and Other Fe 50215 5026 5 6 </td <td>22,400.00</td> <td>- - 177,568.00 - -</td> <td></td>	22,400.00	- - 177,568.00 - -	
Taxes, Insurance Premiums and Other Fe 5025 5025 5025 5025 5025 5025 5025 502	22,400.00	- - 177,568.00 - - -	- 1,632.00 - - -
Taxes, Insurance Premiums and Other Fe 50215 50216	22,400,00	177,568.00	
Taxes, Insurance Premiums and Other Fee 50215 50216 5 9	22,400.00	177,568.00 	
Taxes, Insurance Premiums and Other Fe 1 5025 15 15 15 15 15 15 15 15 15 15 15 15 15	22,400.00	177,568.00	
Takes, Insurance Premiums and Other Fe	· · · · · · · · · · · · · · · · · · ·		
Taxes, Insurance Premiums and Other Fee 50215	916,156.95	63,843.05	
Taxes, Insurance Premiums and Other Fe	916,156.95 168,750.00	63,843.05 11,250.00	:
Takes, Insurance Permiums and Other Fe 50.215	916,156.95	63,843.05	
Taxes, Insurance Premiums and Other Fe	916,156.95 168,750.00	63,843.05 11,250.00	:
Taxes, Insurance Premiums and Other Fe	916,156.95 168,750.00	63,843.05 11,250.00	:
Taxes, Insurance Premiums and Other Fee	916,156.95 168,750.00	63,843.05 11,250.00	:
Taxes, Insurance Permiums and Other Fe	916,156.95 168,750.00	63,843.05 11,250.00	:

Confidential, Intelligence and Extraordin 50210																		
Professional Services 50211																		
General Services 50212																		
Repairs and Maintenance 50213																		
Financial Assistance/Subsidy 50214																		
Taxes, Insurance Premiums and Other Fe 50215																		
Labor and Wages 50216																		
Other Maintenance and Operating Expenses																		
Advertising Expenses 50299010 00																		
Printing and Publication Expenses 50299020 00																		
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Membership Dues and Contributions to O 50299060 00								•		•								
Subscription Expenses 50299070 00																•		
Other Maintenance and Operating Expen: 50299990 00								•		•								
Activity A.1.9 Excel and Access Training																		
MOOE	160,000.00		160,000.00	160,000.00	-	-	-	160,000.00							-	160,000.00		
Traveling Expense 50201			-												-			
Training and Scholarship Expense 50202	160,000.00		160,000.00	160,000.00				160,000.00							-	160,000.00		
Supplies and Materials Expenses 50203																		
Utility Expenses 50204																		
Communication Expenses 50205																		
Awards/Rewards and Prizes 50206																		
Survey, Research, Exploration and Devel 50207																		
Confidential, Intelligence and Extraordin 50210																		
Professional Services 50211																		
General Services 50212																		
Repairs and Maintenance 50213																		
Financial Assistance/Subsidy 50214																		
Taxes, Insurance Premiums and Other Fe 50215																		
Labor and Wages 50216																		
Other Maintenance and Operating Expenses																		
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Transportation and Delivery Expenses 50299040 00																•		
Rent/Lease Expenses 50299050 00			-	•				•	•		•	•						
Membership Dues and Contributions to O 50299060 00				•				•	•	•	•	•				•		
Subscription Expenses 50299070 00								•			•							
Other Maintenance and Operating Expen: 50299990 00										•						•		
Activity A.1.10 Issuance of Budget Execution Guidelines																		
MOOE	120,000.00		120,000.00	120,000.00	-	-	-	120,000.00							-	120,000.00		
Traveling Expense 50201																		
Training and Scholarship Expense 50202																		
Supplies and Materials Expenses 50203																		
Utility Expenses 50204																		
Communication Expenses 50205																		
Awards/Rewards and Prizes 50206																		
Survey, Research, Exploration and Develo 50207																		
Confidential, Intelligence and Extraordin 50210																		
Professional Services 50211			-															
General Services 50212			-															
Repairs and Maintenance 50213																		
Financial Assistance/Subsidy 50214																		
Taxes, Insurance Premiums and Other Fe 50215																		
Labor and Wages 50216																		
Other Maintenance and Operating Expenses																		
Advertising Expenses 50299010 00																		
Printing and Publication Expenses 50299020 00																		
Representation Expenses 50299030 00	120,000.00		120,000.00	120,000.00				120,000.00								120,000.00		
Transportation and Delivery Expenses 50299040 00	.20,000.00		.10,000.00	.20,000.00				.20,000.00							-	.20,000.00		
Rent/Lease Expenses 50299050 00																		
Membership Dues and Contributions to 0 50299060 00			-	-				-	-	-	-	-		-			-	
Subscription Expenses 50299070 00			-	-				-	-	-	-	-		-	-		-	
Other Maintenance and Operating Expen: 5029990 00									•									
	•		•	•				•	•	•	•	•	•	•		•	•	
Activity A.1.11 Regular Division Operation-BEPD	5,806,564.00	- 5	5,806,564.00	5,806,564.00	-	-	-	5,806,564.00	782,007.00	1,555,437.00	2,337,444.00	782,007.00	1,555,437.00	2,337,444.00		3,469,120.00		-
MOOE	3,800,304.00																	
MOOE Traveling Expense 50201	3,800,304.00		-	-												-		
MOOE Traveling Expense 50201 Training and Scholarship Expense 50202	-															-		
MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203	- - -			-							-			-				
MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204	- - - -							- - -	· ·		• • •	· ·	· ·			•	· · ·	
MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203	- - - -							- - - -		• • • •	- - - -		· · ·					

Awards/Rewards and Prizes 50206		-												
Survey, Research, Exploration and Devel 50207		-												
Confidential, Intelligence and Extraordin 50210		-												
Professional Services 50211	5,712,564.00	5,712,564.00	5,712,564.00		5,712,564.00	782,007.00	1,555,437.00	2,337,444.00	782,007.00	1,555,437.00	2,337,444.00		3,375,120.00	
General Services 50212		., ,												
Repairs and Maintenance 50213														
Financial Assistance/Subsidy 50214														
Faxes, Insurance Premiums and Other Fe 50215														
abor and Wages 50216		_												_
Other Maintenance and Operating Expenses												-	-	-
		•	•		•	•	•	•		•	•	•	•	
		•												
Representation Expenses 50299030 00	•	-					•	•	•	•		•	•	•
Transportation and Delivery Expenses 50299040 00		•					•						•	
Rent/Lease Expenses 50299050 00	•							•		•			•	
Membership Dues and Contributions to O 50299060 00													•	
Subscription Expenses 50299070 00	94,000.00	94,000.00	94,000.00		94,000.00	•							94,000.00	-
Other Maintenance and Operating Expen: 50299990 00		-												
vity A.1.12 Bangsamoro Automated Reporting System														
NOOE	772,980.00	- 772,980.00	772,980.00		772,980.00	432,780.00	174,260.00	607,040.00	432,780.00	174,260.00	607,040.00		165,940.00	-
raveling Expense 50201														
raining and Scholarship Expense 50202		-												
upplies and Materials Expenses 50203	30,000.00	30,000.00	30,000.00		30,000.00								30,000.00	
tility Expenses 50204	,	,	,		,									
Communication Expenses 50205														
Awards/Rewards and Prizes 50206	=	-			-	-		-	-	-		-	-	-
	•	•			•	•	•	•		•	•	•	•	-
		-			•	•			•		•	•	•	
· · · · ·	613,860.00		613,860.00		613,860.00	432,780.00	174,260.00	607,040.00	432,780.00	174 2/0 00	607,040,00	•	6,820.00	
rofessional Services 50211	013,060.00	613,860.00	013,860.00		013,000.00	432,/80.00	1/4,260.00	007,040.00	432,/80.00	174,260.00	007,040.00	•	0,020.00	
eneral Services 50212	•	-			•	•		•			•	•	•	
epairs and Maintenance 50213	•	-	•		•		•	•		-	•	•	•	•
Financial Assistance/Subsidy 50214	•	•						•		•	•		•	
axes, Insurance Premiums and Other Fe 50215		•					•						•	
abor and Wages 50216													•	
Other Maintenance and Operating Expenses													•	-
dvertising Expenses 50299010 00		-												
Printing and Publication Expenses 50299020 00		-												-
Representation Expenses 50299030 00	69,120.00	69,120.00	69,120.00		69,120.00		-		-			-	69,120.00	
ransportation and Delivery Expenses 50299040 00														-
Rent/Lease Expenses 50299050 00														
Membership Dues and Contributions to O 50299060 00									-					
Subscription Expenses 50299070 00	60,000.00	60,000.00	60,000.00		60,000.00								60,000.00	
Other Maintenance and Operating Expen: 50299990 00		-												
vity A.1.13 Goal-setting for the Next Fiscal Year Budge	at Drangration Dhase													
MOOE	72,000.00	- 72,000.00	72,000.00		72,000.00								72,000.00	
raveling Expense 50201	, 2,000.00	72,000.00	72,000.00		,2,000.00								72,000.00	_
	•	•			•						_	-		
		•	-							-	•	-	•	
upplies and Materials Expenses 50203							-	•			-			-
		-	-											
	-	:			-	•								- - -
ommunication Expenses 50205			•				- - -			•		- - - -	: : :	
ommunication Expenses 50205 wards/Rewards and Prizes 50206	· ·	:			- - -					-	: : :		: : : :	
ommunication Expenses 50205 wards/Rewards and Prizes 50206 urvey, Research, Exploration and Devel 50207		· · ·	· · ·		- - - -		-	- - - - -				- - - - -	: : : :	
ommunication Expenses 50205 wards/Rewards and Prizes 50206 urvey, Research, Exploration and Devel 50207 onfidential, Intelligence and Extraordin 50210		:	- - - -		- - - - -						· · · · · · · · · · · · · · · · · · ·	- - - - - - -	: - - - - - -	
pommunication Expenses 50205 wards/ Rewards and Prizes 50206 urvey, Research, Exploration and Develor 50207 onfidential, Intelligence and Extraordin 50210 rofessional Services 50211	- - - - -	: : : : :									· · · · · · · · · · · · · · · · · ·		: : : : :	
ommunication Expenses 50205 wards/Rewards and Prizes 50206 vuryey, Research, Exploration and Develor 50207 onfidential, Intelligence and Extraordin 50210 rofessional Services 50211 eneral Services 50212	- - - - - -	: : : : :											- - - - - - - -	
ommunication Expenses 50205 wards/ Rewards and Prizes 50206 Unvey, Research, Exploration and Devels 50207 onfidential, Intelligence and Extraordin 50210 rofessional Services 50211 services 50212 epairs and Maintenance 50213		- - - - - - - - -					: : : : :		- - - - - - - - - -	-			- - - - - - - - -	
ommunication Expenses 50205 wards (Rewards and Prizes 50206 iverye, Research, Exploration and Devel 50207 infidential, intelligence and Extraordin 50210 ofessional Services 50211 eneral Services 50212 pairs and Maintenance 50213 anancial Assistance/Subsidy 50214	- - - - - - - -	- - - - - - - - -				- - - - - - - - -	: : : : : :		- - - - - - - - - - -	-			- - - - - - - - - - -	
ommunication Expenses 50205 wards/Rewards and Prizes 50206 urvey, Research, Exploration and Devels 50207 onfidential, Intelligence and Extraordin 50210 orfessional Services 50211 eneral Services 50212 epairs and Maintenance 50213 inancial Assistance/Subsidy 50214	- - - - - - - - -					- - - - - - - - - - - - - - - - - - -	:		- - - - - - - - - - - - - - - - - - -	-			- - - - - - - - - - - -	
ommunication Expenses 50205 wards/Rewards and Prizes 50206 urvey, Research, Exploration and Develi 50207 onfidential, Intelligence and Extraordin 50210 orfessional Services 50211 eneral Services 50212 epairs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -			: -: -: -: -: -: -: -: -: -: -: -: -: -:			- - - - - - - - - - - - - - - - - - -					
immunication Expenses 50205 vards/Rewards and Prizes 50206 vards/Rewards and Prizes 50206 50207 50207 onfidential, intelligence and Extraordin 50210 ofessional Services 50211 eneral Services 50212 spairs and Maintenance 50213 nancial Assistance/Subsidy 50214 stex, Insurance Premiums and Other Fe 50215 bor and Wages 50216			- - - - - - - - - - - - - - - - - - -											
ommunication Expenses 50205 vards/Rewards and Prizes 50206 vards/Rewards and Prizes 50206 50207 50207 onfidential, Intelligence and Extraordin 50210 ofessional Services 50211 eneral Services 50212 spairs and Maintenance 50213 nancial Assistance/Subsidy 50214 xxes, Insurance Premiums and Other Fe 50215 bot and Wages 50216 ther Maintenance and Operating Expenses 50216			- - - - - - - - - - - - - - - - - - -			: - - - - - - - - - - - - - - - - - - -								
jommunication Expenses 50205 vardx/Rewards and Prizes 50206 vardx/Rewards and Prizes 50206 vardx/Rewards and Prizes 50207 political strain and Develor 50210 ofessional Services 50211 eneral Services 50212 appairs and Maintenance 50213 anancial Assistance/Subsidy 50214 axes, insurance Premiums and Other Fe 50215 bor and Wages 50216 cher Maintenance and Operating Expenses 5029010 vertsing Expenses 50299010														
ommunication Expenses 50205 vards/Rewards and Prizes 50206 vards/Rewards and Prizes 50206 portion of the privacy, Research, Exploration and Devel 50210 orfessional Services 50211 ofessional Services 50212 sepairs and Maintenance 50213 nancial Assistance/Subsidy 50214 sepairs and Maintenance 50215 sibor and Wages 50216 their Maintenance and Operating Expense 5029010 wertising Expenses 50299010 initing and Publication Expenses 50299020	72,000.00	- - - - - - - - - - - - - - - - - - -	72,000.00										72,000.00	
ommunication Expenses 50205 wards/Rewards and Prizes 50206 wards/Rewards, Exploration and Develi 50207 onfidential, Intelligence and Extraordin 50210 orfessional Services 50211 eneral Services 50212 epairs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 ther Maintenance and Operating Expenses 50299010 dvertising Expenses 50299020 rinting and Publication Expenses 50299020 opersentation Expenses 50299000		72,000.00	72,000.00										72,000.00	
ommunication Expenses 50205 wards/Rewards and Prizes 50206 uverye, Research, Exploration and Develuryer, Research, Exploration and Develuryer, Research, Exploration and Develuryer, Research, Exploration Society 50210 onfidential, Intelligence and Extraordin 50211 eneral Services 50211 eneral Services 50212 epairs and Maintenance 50213 sinancial Assistance/Subsidy 50214 saxes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 their Maintenance and Operating Expenses 50299010 00 rinting and Publication Expenses 50299010 00 perpresentation Expenses 50299000 00 ransportation and Delivery Expenses 50299040 00	72,000.00	72,000.00											72,000.00	
ommunication Expenses 50205 wards/ Rewards and Prizes 50206 uverye, Research, Exploration and Devels 50207 onfidential, Intelligence and Extraordin 50210 rofessional Services 50211 sierral Services 50212 lepairs and Maintenance 50213 inancial Assistance/Subsidy 50214 saxes, Insurance Permiums and Other Fe 50215 abor and Wages 50216 thther Maintenance and Operating Expenses 50299010 viniting and Publication Expenses 50299020 expersentation Expenses 50299000 cepresentation Expenses 50299000 ent/Lease Expenses 50299000		72,000.00	72,000.00		72,000.00								72,000.00	
ommunication Expenses 50205 wards/ Rewards and Prizes 50206 wards/ Rewards and Prizes 50207 confidential, Intelligence and Extraordin 50210 rofessional Services 50211 separis and Maintenance 50213 inancial Assistance/Subsidy 50214 sabor and Wages 50215 abor and Wages 5029010 of wett-sing Expenses 50299010 dwertising Expenses 50299010 ransportation and Delivery Expenses 50299020 ransportation and Delivery Expenses 50299900 serresentation Expenses 50299900 entry Lease Expenses 50299900 methylease Expenses 50299900 boresentation Expenses 50299900	72,000.00	72,000.00	72,000.00		72,000.00								72,000.00	
communication Expenses 50205 wards/Rewards and Prizes 50206 uwerye, Research, Exploration and Develor 50207 confidential, Intelligence and Extraordin 50210 rofessional Services 50211 seneral Services 50212 sepairs and Maintenance 50213 sinancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 bither Maintenance and Operating Expenses 50299010 divertising Expenses 50299020 00 ransportation and Delivery Expenses 50299000 grapportation and Delivery Expenses 50299900 00 entit/ Lease Expenses 50299900 00 entity Expenses 50299900 00 entity Expenses 50299900 00 entity Expenses 50299900 00 entity Expenses 50299900 00	72,000.00	72,000.00	72,000.00										72,000.00	
ommunication Expenses 50205 vards/Rewards and Prizes 50206 vards/Rewards and Prizes 50206 vards/Rewards and Prizes 50207 officiential, intelligence and Extraordin 50210 ofessional Services 50211 eneral Services 50212 spairs and Maintenance 50213 nancial Assistance/Subsidy 50214 sbor and Wages 50215 sbor and Wages 50216 there Maintenance and Operating Expenses 50299010 viertising Expenses 50299010 initing and Publication Expenses 50299010 amportation and Delivery Expenses 50299000 embership Dues and Contributions to 50299900 embership Dues and Contributions to 50299900 sborziption Expenses 50299900 sborziption Expenses 50299900 source 50299900 story Expenses 50299900 source 50299900 story Expenses 50299900 source 50299900 story Expenses	·	72,000.00	72,000.00		72,000.00								72,000.00	
immunication Expenses 50205 vards/Rewards and Prizes 50206 vards/Rewards and Prizes 50206 vards/Rewards and Prizes 50207 offessional Services 50211 ofessional Services 50212 spairs and Maintenance 50213 nancial Assistance/Subsidy 50214 bor and Wages 50215 bor and Wages 50216 her Maintenance and Operating Expenses 50299010 viertising Expenses 50299010 inting and Publication Expenses 50299010 intil case Expenses 50299040 intil Classe Expenses 50299000 intil Classe Expenses 50299000 intil Classe Expenses 50299000 intil Classe Expenses 50299000 intil Expenses 50299000 intil Expenses 50299000 intil Expenses 50299000 intil Classe Expenses 50299000 intil Classe Expenses 50299000 intil Classe Expenses 50299000 intil Classe Expenses	ation System (ABPS)		· · · · · · · · · · · · · · · · · · ·		- - - -									
simmunication Expenses 50205 wards/Rewards and Prizes 50206 wards/Rewards and Prizes 50206 wards/Rewards and Prizes 50206 wards/Rewards and Prizes 50207 poffestional Services 50211 eneral Services 50212 spairs and Maintenance 50213 nancial Assistance/Subsidy 50214 txxes, insurance Premiums and Other Fe 50215 sbor and Wages 50216 their Maintenance and Operating Expenses 50299020 00 inting and Publication Expenses 50299020 00 entry Lesses Expenses 50299030 00 ansportation and Delivery Expenses 50299050 00 enthership Dues and Contributions to 0 50299900 00 sibecription Expenses 50299070 00 ther Maintenance and Operating Expens 50299090 00 witch Kindmance and Operating Expens 50299070 00 witch Kindmance and Contributions to 0 50299900 00 witch Kindmance and Operating Expens 50299070 00	·	72,000.00	72,000.00	·		- - - - - - - - - - - - - - - - - - -							72,000.00	
communication Expenses 50205 wards/Rewards and Prizes 50206 wards/Rewards and Prizes 50207 confidential, Intelligence and Extraordin 50210 rofessional Services 50211 sieneral Services 50212 tepairs and Maintenance 50213 inancial Assistance/Subsidy 50214 xases, Insurance Premiums and Other Fe 50215 abor and Wages 50216 bther Maintenance and Operating Expenses 50299010 vibriting and Publication Expenses 50299010 virinting and Publication Expenses 50299020 representation Expenses 50299040 stent/Lease Expenses 50299040 stent/Lease Expenses 50299050 other Maintenance and Operating Expense 50299070 other Maintenance and Operating Expense 50299090 other Maintenance and Operating Expense 50299090 other Maintenance and Operating Expense 50299090 other Maintenance and Operating Expense 50290900 other Maintenance and Operating Expense 50290900	ation System (ABPS)		· · · · · · · · · · · · · · · · · · ·		- - - -									
Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Develogative, Research, Exploration 50210 Confidential, Intelligence and Extraordin 50211 General Services 50212 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215 Labor and Wages 50216 Other Maintenance and Operating Expenses 50299010 Advertising Expenses 50299020 Printing and Publication Expenses 50299020 Generosentation Expenses 50299030 Transportation and Delivery Expenses 50299040 Rent/ Lease Expenses 50299060 Membership Dues and Contributions to 0 50299060 Subscription Expenses 50299070 Other Maintenance and Operating Expens 50299070 Other Maintenance and Operating Expenses 50299070 Wity A. 1.14 Establishment of Automated Budget Prepair MOOE	ation System (ABPS)		· · · · · · · · · · · · · · · · · · ·		- - - -									

Utility Expenses	50204																
Communication Expenses	50205						-										
Awards/Rewards and Prizes	50206						-										
Survey, Research, Exploration and Develo	50207	610,000.00	610,000.00	610,000.00			610,000.00								610,000.00		
Confidential, Intelligence and Extraordin							-										
Professional Services	50211						-										
General Services	50212	-					-										
Repairs and Maintenance	50213																
Financial Assistance/Subsidy	50214																
Taxes, Insurance Premiums and Other Fe																	
Labor and Wages	50216						_										
Other Maintenance and Operating Expens																	
	50299010 00																
	50299020 00	•		•			•	•		•		•	•	•	•	•	
	50299030 00	•		•			•	•		•		•	•	•	•	•	
	50299040 00	•		•			•	•		•		•	•	•	•	•	
	50299050 00	•	-	•			•	•	•	•	•	•	•	•	•	•	
		•	-	•			•	•	•	•	•	•	•	•	•	•	
Membership Dues and Contributions to O		-	•				-	•	•			•	•			•	
	50299070 00	-	•				-	•	•			•	•			•	
Other Maintenance and Operating Expen	50299990 00	-	-				-		•	•							
Activity A.1.15 Establishment of Automate	ed Bangsamoro Go	vernment Accounting System (A	ABGAS)														
MOOE		890,000.00 -	890,000.00	890,000.00			890,000.00	44,500.00	129,834.79	174,334.79	44,500.00	18,494.16	62,994.16		715,665.21	111,340.63	
Traveling Expense	50201	550,000.00	550,000.00	550,000.00			550,000.00	27,000.00		27,000.00	27,000.00	-	27,000.00	-	523,000.00		
Training and Scholarship Expense	50202	340,000.00	340,000.00	340,000.00			340,000.00	17,500.00	129,834.79	147,334.79	17,500.00	18,494.16	35,994.16		192,665.21	111,340.63	
Supplies and Materials Expenses	50203																
Utility Expenses	50204																
Communication Expenses	50205																
Awards/Rewards and Prizes	50206																
Survey, Research, Exploration and Develo	50207						-										
Confidential, Intelligence and Extraordin	50210						-										
Professional Services	50211						-										
General Services	50212						-										
Repairs and Maintenance	50213						-										
Financial Assistance/Subsidy	50214						-										
Taxes, Insurance Premiums and Other Fe	50215						-										
Labor and Wages	50216						-										
Other Maintenance and Operating Expens	ses																
Advertising Expenses	50299010 00						-										
Printing and Publication Expenses	50299020 00						-										
Representation Expenses	50299030 00						-										
	50299040 00						-										
	50299050 00						-										
Membership Dues and Contributions to O	50299060 00						-										
Subscription Expenses	50299070 00						-										
Other Maintenance and Operating Expen:	50299990 00						-										
Activity A.1.16 Establishment of Bangsamo		tem Service															
MOOE	oro Excedenon sys	670,000.00 -	670,000.00	670,000.00			670,000.00								670,000.00		
Traveling Expense	50201	070,000.00	0,0,000.00	-	-	•	-			•					-		
Training and Scholarship Expense	50201			-				-		=	-	-	-	-			
Supplies and Materials Expenses	50202																
Utility Expenses	50203																
Communication Expenses	50204																
Awards/Rewards and Prizes	50206																
Survey, Research, Exploration and Develo		670,000.00	670,000.00	670,000.00			670,000.00	-	-	=	-	-	-	-	670,000.00		
Confidential, Intelligence and Extraordin		070,000.00	0,0,000.00	-			-			•					-		
Professional Services	50210		•							•							
General Services	50211																
Repairs and Maintenance	50212																
Financial Assistance/Subsidy	50213																
Taxes, Insurance Premiums and Other Fe			•							•							
Labor and Wages	50216		•	•			•	•	•	•	•	•	•	•	•	•	
Other Maintenance and Operating Expens		•	•	•				•	•				•		•	•	
	50299010 00		_	_				_	_	_	_	_	_				
	50299020 00		•							•							
	50299030 00		•							•							
	50299040 00		•							•							
	50299050 00																
Membership Dues and Contributions to O		•	•	•			•	•		•	•	•	•	•	•		
	50299070 00		•	•				•	•				•		•	•	
Other Maintenance and Operating Expen			•	•				•	•				•		•	•	
Activity A.1.17 Consultation Meetings with	Ministries and O																
MOOE		144,000.00 -	144,000.00	144,000.00			144,000.00								144,000.00		
Traveling Expense	50201													-	-		

Fraining and Scholarship Expense	50202	-												
Supplies and Materials Expenses	50203	-	-											
Jtility Expenses	50204	_										_		
Communication Expenses	50205	•	•											
wards/Rewards and Prizes	50206	-	-		-									
urvey, Research, Exploration and Devel	50207	-		-									-	
onfidential, Intelligence and Extraordin	50210													
rofessional Services	50211													
eneral Services	50212	•	•	•		•	•	•	•		•		•	•
epairs and Maintenance	50213	-	-											
nancial Assistance/Subsidy	50214	-	-											
ixes, Insurance Premiums and Other Fe	50215													
bor and Wages	50216		-		-									
her Maintenance and Operating Expense														
	50299010 00	•	-		-	•								
	50299020 00	-	-		-									
presentation Expenses	50299030 00	144,000.00	144,000.00	144,000.00	144,000.00								144,000.00	
ansportation and Delivery Expenses	50299040 00				-									
	50299050 00	_										_		
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mbership Dues and Contributions to 0		-	-	•	-									
	50299070 00	-												
her Maintenance and Operating Expen:	50299990 00	-												
ty A.1.18 Quarterly meeting with Ban		y Office for Reconciliation												
			30 000 00	20 000 00	 20 000 00								20 000 00	
OE		28,800.00 -	28,800.00	28,800.00	 28,800.00		•				•	•	28,800.00	
aveling Expense	50201	-												
ining and Scholarship Expense	50202	-		-									-	
oplies and Materials Expenses	50203													
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vards/Rewards and Prizes	50206	-	-											
rvey, Research, Exploration and Devel	50207	-	-		-									
nfidential, Intelligence and Extraordin	50210													
ofessional Services	50211													
eneral Services	50212	•	•		-		•			•	•		•	
pairs and Maintenance	50213	-	-											
nancial Assistance/Subsidy	50214	-	-		-									
axes, Insurance Premiums and Other Fe	50215													
abor and Wages	50216		-		-									
ther Maintenance and Operating Expense												_		
	50299010 00	•	-		-	•								
	50299020 00				-									
	50299030 00	28,800.00	28,800.00	28,800.00	28,800.00								28,800.00	
ransportation and Delivery Expenses	50299040 00	-	-		-									
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embership Dues and Contributions to 0		•	•		-	•	•			•	•		-	
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ity & 1 19 Workshop for the Formulati	tion of the Tier 1 R	- Budget Levels	-			•								
	tion of the Tier 1 B	Budget Levels	345 000 00	245 000 00				300 055 00	1 000 00			-		27.055.00
00E		3udget Levels 215,000.00	215,000.00	215,000.00	 215,000.00	1,000.00	207,855.00	208,855.00	1,000.00	180,000.00	181,000.00	•	6,145.00	27,855.00
ity A.1.19 Workshop for the Formulati OOE raveling Expense	50201	215,000.00 -				1,000.00			1,000.00	-		· ·	6,145.00	
OOE aveling Expense aining and Scholarship Expense	50201 50202	215,000.00 - 200,000.00	- 215,000.00 - 200,000.00	215,000.00	 215,000.00	1,000.00	207,855.00	208,855.00	1,000.00	180,000.00 180,000.00	181,000.00	· ·		27,855.00 - 17,400.00
OOE aveling Expense aining and Scholarship Expense	50201	215,000.00 -				1,000.00			1,000.00	-		- - - - - -	6,145.00	
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IOE aveling Expense aining and Scholarship Expense opties and Materials Expenses lity Expenses	50201 50202 50203 50204	215,000.00 -				1,000.00			1,000.00	-			6,145.00	
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DOE aveling Expense aining and Scholarship Expense pplies and Materials Expenses litty Expenses mmunication Expenses vards/Rewards and Prizes rvey, Research, Exploration and Devel	50201 50202 50203 50204 50205 50206 50207	215,000.00 -				1,000.00 - - - - - -			1,000.00	-		- - - - - - - - - -	6,145.00	
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## Asi Parking Buggers \$00000000000000000000000000000000000	-	_	_	_		_
Maintenance		-	-	-		-
Control Cont		•	•			•
walking pads of 2001						
Mine and Martinals Expersed 5030 21,000.00 213,00	277,000.00	277,000.00	277,000.00		802,000.00	927,000.00
Part	-	-				
pulse and Aderian's Expenses		-				
No Expenses 1902 1905	33,000.00	33,000.00	33,000.00		180,000.00	
Marked Rewards and Prizes 1000						
and Filewards and Prizes 50206						
New Research Capignation and Devel 9007 900						
Intelligence and Extraording		•		•	•	•
Presenting Services 5011						
Part			-			
Page Sand Maintenance So213						
Imancial Assistance Substity 50214						
Parcial Resistance Parcial		-				
axes, Instrume. Permitting and Other Fe 5025						
ther Markers 50216 ther Markers 5029010 0	_					
ther Maintenance and Operating Expenses 5029902 00						
dvertising Expenses 5029901 00	-			•		
Finding and Publication Expenses 5029902 00 1,785,000.00				•		•
Page separation Expenses 5029930 0 1,785,000.00 1,785,00	-	-				
An any portation and Delivery Expenses 5029904 00	-	-				
Ent/Lease Expenses 50299050 0	244,000.00	244,000.00	244,000.00		614,000.00	927,000.00
Sembers S029905 0 S02005						
### ### ### ### ### ### ### ### ### ##		-				
subscription Expenses 5029970 0 8,000.00 8,000.00 8,000.00 8,000.00 8,000.00 8,000.00 8,000.00						
ther Maintenance and Operating Expers 50299990 00	-	-	-	-	8,000.00	
Aground Agro	-			•	6,000.00	
DOE 482,000.00 482,000.00 482,000.00 482,000.00 482,000.00 225,454.00 22,30.00 247,684.00 804.00 22,304.00 22,304.00 247,684.00 804.00 24,004.00 804.00 25,004.00 804.00 25,004.00 804.0	•		•	•	•	•
aveling Expense 50201						
aining and Scholarship Expense 50202 spilles and Materials Expenses 50203 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	246,880.00	246,880.00	247,684.00		234,316.00	
pplles and Materials Expenses 5023 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00		-				
policis and Materials Expenses 5020 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	-					
lilty Expenses 50204					20,000.00	
Immunication Expenses 50205 Fards/ Rewards and Prizes 50206 1 50207 Infidential, Intelligence and Extraordin 50210 1 50207	_					
rards/Rewards and Prizes 50.006		-	-	-	-	-
rvey, Research, Exploration and Devel 50207						•
nfidential, Intelligence and Extraordin 50210				•		•
	-	-		•		
Appring Services 50244 45 000 00 45 000 00 45 000 00 45 000 00						
	-	-			15,000.00	
neral Services 50212 · · · · · · · · · · · · · · · · · ·						
pairs and Maintenance 50213 · · · · · · · · · · · · · · · · · · ·		-				
ancial Assistance/Subsidy 50214 · · · · · · · · · · · · · · · · · · ·						
incin Assignment Journal of the Fe S0215		_	_	_		_
		•	•	•		•
oor and Wages 50216 · · · · · · · · · · · · · · · · · · ·	-	-	•			•
her Maintenance and Operating Expenses						•
vertising Expenses 50299010 00 · · · · · · · · · · · · · · · · ·						
nting and Publication Expenses 50299020 00 375,000.00 375,000.00 375,000.00 375,000.00 375,000.00 375,000.00 - 219,554.00 - 219,554.00 804.00		218,750.00	219,554.00		155,446.00	
presentation Expenses 50299030 00 72,000.00 72,000.00 72,000.00 72,000.00 72,000.00 5,900.00 22,230.00 28,130.00 -	- - - 218,750.00	28,130.00	28,130.00		43,870.00	
ansportation and Delivery Expenses 50299040 00						
Til Classe Expenses 50299050 00						
			-	-	-	-
mbership Dues and Contributions to 0 50299060 00						

ivity A.1.23 Issuance of Bangsamoro Exp	penditure Progran																
00E		770,000.00	770,000.00	770,000.00	-	-		770,000.00	-		-		-	-	-	770,000.00	-
raveling Expense	50201			-				-		-	-	-			-		-
raining and Scholarship Expense	50202	-		-				-							-		-
Supplies and Materials Expenses	50203	20,000.00	20,000.00	20,000.00				20,000.00								20,000.00	
Utility Expenses	50204		-														
Communication Expenses	50205		-														
Awards/Rewards and Prizes	50206		-														
Survey, Research, Exploration and Develo			-														
Confidential, Intelligence and Extraordin			_										_				
Professional Services	50211																
		•	•					•	•	•	•	•		•	•	•	•
General Services	50212	-	-						•								
Repairs and Maintenance	50213		•														
Financial Assistance/Subsidy	50214	-	-														
Taxes, Insurance Premiums and Other Fe	50215	-	-														
Labor and Wages	50216	-	-														
Other Maintenance and Operating Expense	es																
	50299010 00																
	50299020 00	600,000.00	600,000.00	600,000.00				600,000.00								600,000.00	
	50299030 00	150,000.00	150,000.00	150,000.00				150,000.00	-	-	-	-	-	-	-	150,000.00	-
		130,000.00	130,000.00	130,000.00				130,000.00							•	130,000.00	
	50299040 00	•	•						•				•			•	•
	50299050 00	•	•										•			•	
Membership Dues and Contributions to 0		•	•								•			•			
	50299070 00							-		-		-					
Other Maintenance and Operating Expen:	50299990 00																
ivity A.1.24 Issuance of Bangsamoro Bud	daet Frameworks																
MODE	aget i ruilleworks	137,500.00	137,500.00	137,500.00				137,500.00		64,800.00	64,800.00					72,700.00	64,800.00
	E0204	137,300.00	137,300.00	137,300.00	-			137,300.00		04,000.00	04,000.00				•	12,100.00	04,000.00
Traveling Expense	50201	•	•							•	•	•		•	•	•	•
Training and Scholarship Expense	50202		•					-		-		-					
Supplies and Materials Expenses	50203		•														
Utility Expenses	50204																
Communication Expenses	50205																
Awards/Rewards and Prizes	50206																
Survey, Research, Exploration and Devel																	
Confidential, Intelligence and Extraordin		-	•	-				-	-	-	-	-	-	-	-	-	-
		•	•												•		
Professional Services	50211	•	•										•			•	
General Services	50212	•	-												-		
Repairs and Maintenance	50213		-					-							-		
Financial Assistance/Subsidy	50214		-														
Taxes, Insurance Premiums and Other Fe	50215		-														
Labor and Wages	50216																
Other Maintenance and Operating Expense																	
															•		
	50299010 00									•	•	•		•	•		•
	50299020 00	25,000.00	25,000.00	25,000.00				25,000.00						•	-	25,000.00	-
	50299030 00	112,500.00	112,500.00	112,500.00				112,500.00		64,800.00	64,800.00					47,700.00	64,800.00
Transportation and Delivery Expenses	50299040 00																
	50299050 00																-
Membership Dues and Contributions to O																	
	50299070 00																
		•	•	•				•			•	•	•	•	•		
Other Maintenance and Operating Expen:		•	•												•		
ivity A.1.25 Budget Policy Formulation o	and Fund Source																
MOOE		908,500.00	908,500.00	908,500.00	-	-	-	908,500.00	108,800.00	24,600.00	133,400.00	101,800.00	15,700.00	117,500.00		775,100.00	15,900.00
Traveling Expense	50201	416,000.00	416,000.00	416,000.00				416,000.00	101,400.00	8,700.00	110,100.00	101,400.00	8,700.00	110,100.00		305,900.00	
Training and Scholarship Expense	50202																
Supplies and Materials Expenses	50203	20,000.00	20,000.00	20,000.00				20,000.00	7,000.00		7,000.00		7,000.00	7,000.00		13,000.00	
Utility Expenses	50204	,	20,000.00	,000.00				,	.,		.,300.00		.,	.,		,	
	50204	•	•	•				•		•	•	•	•	•	•	•	•
Communication Expenses		•	•						•				•			•	•
Awards/Rewards and Prizes	50206		-						•								
Survey, Research, Exploration and Devel			•					-		-		-					
Confidential, Intelligence and Extraordin	50210							-		-		-					
Professional Services	50211																
General Services	50212																-
Repairs and Maintenance	50213																
	50214																
Financial Assistance/Subsidy		•	•												•		
Taxes, Insurance Premiums and Other Fe		•	•							•	•	•		•	•	•	•
Labor and Wages	50216		•					-		-		-					
Other Maintenance and Operating Expense	es																
	50299010 00																
	50299020 00																-
Printing and Publication Expenses										45.000.00	44 300 00	400.00					45 000 00
	50299030 00	472,500.00	472.500.00	472.500.00				472,500.00	400.00		16,300.00			400.00		456,200.00	
Representation Expenses	50299030 00 50299040 00	472,500.00	472,500.00	472,500.00				472,500.00	400.00	15,900.00	16,300.00	400.00		400.00	•	456,200.00	15,900.00

Membership Dues and Contributions to O Subscription Expenses	O 50299060 00 50299070 00	•	•	•			•	•	•	•	•	-	-	•	•	•	
Other Maintenance and Operating Expen																	
Activity A.1.26 Support to the Bangsamor	ro buaget Coorain	90,000.00	- 90,000.00	90,000.00			90,000.00								90,000.00		
Traveling Expense	50201	70,000.00	- 70,000.00	70,000.00			-								70,000.00		
Training and Scholarship Expense	50202																
Supplies and Materials Expenses	50203																
Utility Expenses	50204																
Communication Expenses	50205																
Awards/Rewards and Prizes	50206																
Survey, Research, Exploration and Devel																	
Confidential, Intelligence and Extraordin																	
Professional Services	50211																
General Services	50211																
Repairs and Maintenance	50212																
Financial Assistance/Subsidy	50213																
Taxes, Insurance Premiums and Other Fe		-	_	-			-	-	-	-	-	-	-	-	-	-	
Labor and Wages	50216	•	•					•				•	•		•		
Other Maintenance and Operating Expen															•		
Advertising Expenses	nses 50299010 00														•	•	
Printing and Publication Expenses	50299010 00		•														
Representation Expenses	50299020 00	90,000.00	90,000.00	90,000.00			90,000.00	•	•	•		•	•		90,000.00	•	
Transportation and Delivery Expenses	50299040 00	70,000.00	90,000.00	70,000.00			70,000.00								70,000.00		
Rent/Lease Expenses	50299050 00	•	•	•				•	•	•	•	•	•	•	•	•	
Membership Dues and Contributions to O		•		•				•	•	•		•	•		•	•	
Subscription Expenses	50299060 00	•		•				•	•	•		•	•		•	•	
Other Maintenance and Operating Expen		•	-	•				•	•			•					
Galer maintenance and Operating Expen	11. JU27779U UU	•	•	•			•	•	•	•		•	•		•	•	
Program A.2 Organizational and Producti	tivity Enhance	20,768,868.00	- 20,768,868.00	14,460,138.72	-		160,138.72	1,284,856.15	3,548,666.94	4,833,523.09	802,937.31	3,338,845.00	4,141,782.31	6,308,729.28	9,626,615.63	691,740.78	
PS		10,202,355.00	- 10,202,355.00	3,893,625.72			3,893,625.72	840,097.44	1,087,791.94	1,927,889.38	758,154.98	1,079,018.62	1,837,173.60	6,308,729.28	1,965,736.34	90,715.78	
Basic Salary	50101010 01	7,183,176.00	7,183,176.00	2,752,932.00			752,932.00	688,233.00	688,233.00	1,376,466.00	614,995.60	683,846.34	1,298,841.94	4,430,244.00	1,376,466.00	77,624.06	
Personnel Economic Relief Allowance		384,000.00	384,000.00	96,000.00			96,000.00	24,000.00	24,000.00	48,000.00	24,000.00	24,000.00	48,000.00	288,000.00	48,000.00	-	
	50102020 00	60,000.00	60,000.00	60,000.00			60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00	-	30,000.00	-	
Transportation Allowance	50102030 01	60,000.00	60,000.00	60,000.00			60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00	-	30,000.00	-	
	50102040 01	96,000.00	96,000.00	24,000.00			24,000.00	-	18,000.00	18,000.00	-	18,000.00	18,000.00	72,000.00	6,000.00	-	
Mid-Year Bonus - Civilian	MYB	598,598.00	598,598.00	229,411.00			229,411.00	-	229,411.00	229,411.00	-	-	-	369,187.00	-	229,411.00	
	50102140 01	598,598.00	598,598.00	229,411.00			229,411.00	-	-	-	-	229,411.00	229,411.00	369,187.00	229,411.00	(229,411.00)	
Cash Gift	50102150 01	80,000.00	80,000.00	20,000.00			20,000.00	-	-	-	-	-	-	60,000.00	20,000.00	-	
Productivity Enhancement Incentives	es 50102990 12	80,000.00	80,000.00	20,000.00			20,000.00	-	-	-	-	-	-	60,000.00	20,000.00	-	
	50102990 00	-	-	-			-	-	-	-	-	-	-	-	-	-	
Retirement and Life Insurance Premi		861,982.00	861,982.00	330,351.84		3	330,351.84	82,304.46	82,587.96	164,892.42	73,799.40	82,587.96	156,387.36	531,630.16	165,459.42	8,505.06	
	50103020 01	19,200.00	19,200.00	4,800.00			4,800.00	1,200.00	1,200.00	2,400.00	1,200.00	1,200.00				_	
	50103030 01	161,601.00	161,601.00	61,919.88			61,919.88						2,400.00	14,400.00	2,400.00		
Employees Compensation Insurance I	F 50103040 01	19,200.00	19,200.00	4,800.00				13,159.98	13,159.98	26,319.96	13,159.98	8,773.32	21,933.30	99,681.12	35,599.92	4,386.66	
MOOE		10,566,513.00		4,000.00			4,800.00	13,159.98 1,200.00	13,159.98 1,200.00	26,319.96 2,400.00						4,386.66 200.00	
CO			- 10,566,513.00				4,800.00	1,200.00	1,200.00	2,400.00	13,159.98 1,000.00	8,773.32 1,200.00	21,933.30 2,200.00	99,681.12	35,599.92 2,400.00		
Activity A.2.1 Orientation on the Execution		-	- 10,566,513.00	10,566,513.00							13,159.98	8,773.32	21,933.30	99,681.12	35,599.92	200.00	
	ion of Personnel Se	- ervices	- 10,566,513.00				4,800.00	1,200.00	1,200.00 2,460,875.00	2,400.00 2,905,633.71	13,159.98 1,000.00 44,782.33	8,773.32 1,200.00 2,259,826.38	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00	200.00	
MOOE	ion of Personnel Se	256,025.00	- 10,566,513.00 - 256,025.00			- 10,	4,800.00	1,200.00	1,200.00 2,460,875.00	2,400.00 2,905,633.71	13,159.98 1,000.00 44,782.33	8,773.32 1,200.00 2,259,826.38	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00	200.00	
MOOE Traveling Expense	ion of Personnel Se 50201	256,025.00		10,566,513.00		- 10,	4,800.00 0,566,513.00	1,200.00 444,758.71	1,200.00 2,460,875.00	2,400.00 2,905,633.71	13,159.98 1,000.00 44,782.33	8,773.32 1,200.00 2,259,826.38	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29	200.00	
				10,566,513.00		- 10,	4,800.00 0,566,513.00	1,200.00 444,758.71	1,200.00 2,460,875.00	2,400.00 2,905,633.71	13,159.98 1,000.00 44,782.33	8,773.32 1,200.00 2,259,826.38	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29	200.00	
Traveling Expense	50201	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense	50201 50202	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50201 50202 50203	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50201 50202 50203 50204	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50201 50202 50203 50204 50205 50206	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50201 50202 50203 50204 50205 50206	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel	50201 50202 50203 50204 50205 50206	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir	50201 50202 50203 50204 50205 50206 el: 50207 in 50210	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services	50201 50202 50203 50204 50205 50206 el. 50207 in 50210 50211	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services	50201 50202 50203 50204 50205 50206 el 50207 in 50210 50211 50212	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance	50201 50202 50203 50204 50205 50206 eb 50207 in 50210 50211 50212 50213	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	50201 50202 50203 50204 50205 50206 eb 50207 in 50210 50211 50212 50213	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe	50201 50202 50203 50204 50205 50206 eli 50207 ini 50210 50211 50212 50213 50214 Fe 50215 50216	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00	· ·	- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages	50201 50202 50203 50204 50205 50206 eli 50207 ini 50210 50211 50212 50213 50214 Fe 50215 50216	256,025.00	- 256,025.00 -	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 - 193,138.00	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen	50201 50202 50203 50204 50205 50206 50207 in 50210 50211 50212 50213 50214 50216	256,025.00 	256,025.00 227,250.00 	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 193,138.00 182,038.00 	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen Advertising Expenses	50201 50202 50203 50204 50205 50206 50207 in 50210 50211 50212 50213 50214 Fe 50215 50216 onses 50299010 00	256,025.00 	256,025.00 227,250.00 	10,566,513.00 256,025.00		- 10,	4,800.00 0,566,513.00 256,025.00	1,200.00 444,758.71 - 234,265.33	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 - 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 193,138.00 182,038.00 	21,933.30 2,200.00 2,304,608.71	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 - 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Awards // Rewards and Prizes Survey, Research, Exploration and Devel Confidential, intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen Advertising Expenses Printing and Publication Expenses Representation Expenses	50201 50202 50203 50204 50205 50206 60 50207 in 50211 50211 50212 50213 50214 Fe 50215 50299010 00 50299020 00	256,025.00 227,250.00 	256,025.00 227,250.00 - - - - - - - - - - -	10,566,513.00 256,025.00 		- 10,	4,800.00 ,566,513.00 256,025.00 227,250.00 	1,200.00 444,758.71 - 234,265.33 - - 223,165.33 - - - - - - - - -	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 193,138.00	21,933.30 2,200.00 2,304,608.71 234,265.33 223,165.33 	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	50201 50202 50203 50204 50205 50206 60 50207 10 50211 50211 50212 50214 50215 50214 Fe 50215 50299010 00 50299020 00 50299030 00	256,025.00 227,250.00 	256,025.00 227,250.00 - - - - - - - - - - -	10,566,513.00 256,025.00 		- 10,	4,800.00 ,566,513.00 256,025.00 227,250.00 	1,200.00 444,758.71 - 234,265.33 - - 223,165.33 - - - - - - - - -	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 193,138.00	21,933.30 2,200.00 2,304,608.71 234,265.33 223,165.33 	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	50201 50202 50203 50204 50205 50206 bl. 50207 in 50211 50212 50213 50214 Fe 50215 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00	256,025.00 	256,025.00 	10,566,513.00 256,025.00 		- 10,	4,800.00 ,566,513.00 256,025.00 227,250.00 	1,200.00 444,758.71 - 234,265.33 - - 223,165.33 - - - - - - - - -	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 193,138.00	21,933.30 2,200.00 2,304,608.71 234,265.33 223,165.33 	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 21,759.67	200.00	
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordir Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	50201 50202 50203 50204 50205 50206 bl. 50207 in 50211 50212 50213 50214 Fe 50215 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00	256,025.00 	256,025.00 227,250.00 	10,566,513.00 256,025.00 		- 10,	4,800.00 ,566,513.00 256,025.00 227,250.00 	1,200.00 444,758.71 - 234,265.33 - - 223,165.33 - - - - - - - - -	1,200.00 2,460,875.00 -	2,400.00 2,905,633.71 234,265.33	13,159.98 1,000.00 44,782.33 - 41,127.33	8,773.32 1,200.00 2,259,826.38 193,138.00	21,933.30 2,200.00 2,304,608.71 234,265.33 223,165.33 	99,681.12 14,400.00	35,599.92 2,400.00 7,660,879.29 21,759.67	200.00	

WOOE		el Inventory System and		187,813.00	187,813.00							- 187,813.00	
		187,813.00 -	187,813.00	187,813.00	187,813.00	•			•			- 187,813.00	
raveling Expense 502					•	•			•				
raining and Scholarship Expense 502	02		-										
ipplies and Materials Expenses 502	03												
ility Expenses 502	04		-										
ommunication Expenses 502													
wards/Rewards and Prizes 502													
urvey, Research, Exploration and Devel 502		181,250.00	181,250.00	181,250.00	181,250.00							- 181,250.00	
		101,230.00	181,230.00	101,230.00	161,230.00		·					181,230.00	
Confidential, Intelligence and Extraordin 502					·		•						
Professional Services 502					•								
General Services 502			-		•								
epairs and Maintenance 502	13		-							-			
inancial Assistance/Subsidy 502	14												
axes, Insurance Premiums and Other Fe 502	15		-										
abor and Wages 502													
ther Maintenance and Operating Expenses													
	40.00												
Advertising Expenses 502990			-	•	•	•	•	•			•		
Printing and Publication Expenses 502990					•								
Representation Expenses 502990			-										
ransportation and Delivery Expenses 502990	140 00												
ent/Lease Expenses 502990	050 00												
Membership Dues and Contributions to O 502990													
Subscription Expenses 502990													
Other Maintenance and Operating Expen: 502999		6,563.00	6,563.00	6,563.00	6,563.00							- 6,563.00	
				5,303.00	0,303.00	-	-	-	*	•		0,303.00	
vity A.2.3 Orientation Workshop on the Use o													
NOOE		194,650.00 -	194,650.00	194,650.00	- 194,650.00							- 194,650.00	-
raveling Expense 502	01												
raining and Scholarship Expense 502	02	173,500.00	173,500.00	173,500.00	173,500.00							- 173,500.00	
upplies and Materials Expenses 502													
Jtility Expenses 502													
Communication Expenses 502					·		•						
wards/Rewards and Prizes 502			•		•								
urvey, Research, Exploration and Devel 502	07		-										
onfidential, Intelligence and Extraordin 502	10												
Professional Services 502	11		-										
General Services 502													
Repairs and Maintenance 502													
Financial Assistance/Subsidy 502			•	•	•	•	•	•	•	•	•	•	•
Taxes, Insurance Premiums and Other Fe 502			-		•		•						
Labor and Wages 502	16		-		•								
Other Maintenance and Operating Expenses													-
Advertising Expenses 502990	10 00												-
Printing and Publication Expenses 502990	20 00		-										
Representation Expenses 502990		11,250.00	11,250.00	11,250.00	11,250.00							- 11,250.00	
		11,230.00	11,230.00	11,230.00	11,250.00							11,230.00	
Rent/Lease Expenses 502990			-	•	•	•	•	•			•		
Membership Dues and Contributions to O 502990		-			•								
Subscription Expenses 502990			•										
Other Maintenance and Operating Expen: 502999	90 00	9,900.00	9,900.00	9,900.00	9,900.00						-	- 9,900.00	-
vity A.2.4 Orientation on the Released Policie													
MODE		243,335.00 -	243,335.00	243,335.00	243,335.00							- 243,335.00	
		,	473,333.00	273,333.00	- 243,335.00	•	•	•	-		-	- 243,333.00	-
					•	•			•				•
raining and Scholarship Expense 502		219,450.00	219,450.00	219,450.00	219,450.00							- 219,450.00	
supplies and Materials Expenses 502			•										
Itility Expenses 502	04												
ommunication Expenses 502	05												
wards/Rewards and Prizes 502													
rvey, Research, Exploration and Devel 502													
onfidential, Intelligence and Extraordin 502													
ofessional Services 502									_		_		_
		•	•		•	•	•		•	•			
eneral Services 502		•	•	•	•	•	•	•			•		
epairs and Maintenance 502					•	•					•		-
inancial Assistance/Subsidy 502	14		•										
axes, Insurance Premiums and Other Fe 502	15										-		-
abor and Wages 502	16									-			
ther Maintenance and Operating Expenses													
	110.00		_	_			_	_		-			
		-	•	•	•	•	•	•	-		-		-
rinting and Publication Expenses 502990			•		•	•							
Representation Expenses 502990		11,250.00	11,250.00	11,250.00	11,250.00	•					•	- 11,250.00	-
			_								-		
ransportation and Delivery Expenses 502990		-											
										-			-

	0299070 00					•	•	•				•		
ther Maintenance and Operating Expen: 50	0299990 00	12,635.00	12,635.00	12,635.00	12,635.00		•		-	•	•	-	12,635.00	-
y A.2.5 Attendance to Training on Micr	rosoft Excel for	Database Management												
DE Control		552,000.00 -	552,000.00	552,000.00	 552,000.00		136,545.00	136,545.00		136,545.00	136,545.00		415,455.00	
	50201	363,000.00	363,000.00	363,000.00	363,000.00								363,000.00	
	50202	189,000.00	189,000.00	189,000.00	189,000.00		136,545.00	136,545.00		136,545.00	136,545.00		52,455.00	
	50203	107,000.00	107,000.00	107,000.00	107,000.00		130,343.00	130,343.00		130,343.00	130,343.00		32,433.00	
			•		•	•		•						•
	50204	•	•		-									
	50205		•		-			•						
ards/Rewards and Prizes	50206		-											
vey, Research, Exploration and Devel	50207		-											
	50210				-									-
	50211		-											
	50212		_						_					
	50212													
	50214		•		•	•		•						•
			-		•									
	50215	•	•		-			•						
or and Wages	50216		-		-									
er Maintenance and Operating Expenses	5													
	0299010 00													
	0299020 00													
	0299030 00		•	-	-	-	-	-	-	-	-	-	-	
		•			•			•				•	•	
	0299040 00	•	•		-		•				•		•	
	0299050 00	•	•					•	-				•	-
nbership Dues and Contributions to O 50				-	-				-					
	0299070 00													-
er Maintenance and Operating Expen: 50			-											
y A.2.6 Attendance to Course on PC Ne	etworking and Ac													
DE		68,400.00 -	68,400.00	68,400.00	 68,400.00				-		•	-	68,400.00	
veling Expense	50201	48,400.00	48,400.00	48,400.00	48,400.00								48,400.00	
ning and Scholarship Expense	50202	20,000.00	20,000.00	20,000.00	20,000.00								20,000.00	
olies and Materials Expenses	50203		-		-									
	50204													
	50205	•	-		•	•		•				•	•	•
	50206	•	•		-			•						
rey, Research, Exploration and Devel	50207		-		-									
fidential, Intelligence and Extraordin	50210			-	-				-					
	50211													-
	50212													
	50212			_	_	_		_	_			_	_	_
		-	-	-	-	-	-	-	-	-	-	-	-	-
	50214	•	•		•									
	50215	•	•		-		•				•		•	
	50216	•	•					•	-				•	-
ner Maintenance and Operating Expenses	5													
	0299010 00													
	0299020 00		-											
	0299030 00													
	0299040 00		-	-	-	-	-	-	-	-	-	-	-	
		•			•			•				•	•	
	0299050 00	•	•		-			•				•		
nbership Dues and Contributions to O 50	0299060 00		-											
scription Expenses 50	0299070 00				-				-			-		-
er Maintenance and Operating Expen: 50	0299990 00													
		rition												
y A.2.7 Seminar on Reclassification and OE	ia creation of Po		257, 050, 02	357 050 00	256,050.00								256,050.00	
	50004	256,050.00 -	256,050.00	256,050.00	 230,050.00		•	•				•	230,030.00	-
3 1	50201				-		•				•			
	50202	232,750.00	232,750.00	232,750.00	232,750.00				-			-	232,750.00	-
	50203				-									
	50204			-	-				-					
	50205				-				-					
	50206													
	50207													
		•			•			•				•	•	
	50210	•	•		-			•				•		
	50211		-											
eral Services	50212			-	-				-					
airs and Maintenance	50213		-		-									
	50214													
	50215													
		•			•			•				•	•	
or and Wages	50216				•				-			-		-
	5													
er Maintenance and Operating Expenses														
er Maintenance and Operating Expenses	0299010 00								-			-		
er Maintenance and Operating Expenses ertising Expenses 50	0299010 00					-					-		-	
er Maintenance and Operating Expenses Pertising Expenses 50 Inting and Publication Expenses 50		- - 11,250.00	- - 11,250.00	- - 11,250.00	- - 11,250.00						•		- - 11,250.00	

Rent/Lease Expenses	50299050 00	-														
Membership Dues and Contributions to			-													-
Subscription Expenses	50299070 00			-						-	-	-			-	-
Other Maintenance and Operating Expe	en: 50299990 00	12,050.00	12,050.00	12,050.00				12,050.00					-	-	- 12,050.00	-
vity A.2.8 Observation of Best Practi	tices for Benchmarkin	in the DBM Central Office														
NOOE		330,000.00 -	330,000.00	330,000.00		-	-	330,000.00							- 330,000.00	-
Traveling Expense	50201	330,000.00	330,000.00	330,000.00				330,000.00							- 330,000.00	
Training and Scholarship Expense	50202	-														
Supplies and Materials Expenses	50203	-														
Jtility Expenses	50204	-														
Communication Expenses	50205	-														
Awards/Rewards and Prizes	50206	-														
Survey, Research, Exploration and Deve		-														
Confidential, Intelligence and Extraordi																
Professional Services	50211															
General Services	50212															
Repairs and Maintenance	50213															
Financial Assistance/Subsidy	50214															
Taxes, Insurance Premiums and Other F																
Labor and Wages	50216	•	•	•				•	•	•	•	•	•	•		•
		•	•	•				•	•	•	•	•	•	•		•
Other Maintenance and Operating Expe																-
Advertising Expenses	50299010 00	•	•	•				•	•	•	•			•		
Printing and Publication Expenses	50299020 00	•	•	•				•	•	•	•			•		
Representation Expenses	50299030 00	•	•					•	•	•	•			•		
Transportation and Delivery Expenses		•	•	-				•			•					-
Rent/Lease Expenses	50299050 00							•								
Membership Dues and Contributions to								•								
Subscription Expenses	50299070 00															-
Other Maintenance and Operating Expe	en: 50299990 00	-								-			-			-
ivity A.2.9 Coordination Meetings wit	ith Ministries and Offi	es														
MOOE		180,000.00 -	180,000.00	180,000.00	-			180,000.00	1,900.00	668.00	2,568.00	1,900.00	668.00	2,568.00	- 177,432.00	
Traveling Expense	50201		- /	,				,		-						-
Training and Scholarship Expense	50201															
Supplies and Materials Expenses	50202		=					=		-	-	-	-			
Utility Expenses	50204		•					•		•	•	•	•			-
Communication Expenses	50204		•					•		•	•	•	•			
	50205	•							•	•	•	•	•	•		
Awards/Rewards and Prizes		•							•	•	•	•	•	•		
Survey, Research, Exploration and Deve		-						•				•				
Confidential, Intelligence and Extraordi		-	•					•	•							
Professional Services	50211	-						•	•							
General Services	50212	•														
Repairs and Maintenance	50213	•														
Financial Assistance/Subsidy	50214	-	•													
Taxes, Insurance Premiums and Other F		-														
Labor and Wages	50216			-									-			-
Other Maintenance and Operating Expe	enses															-
Advertising Expenses	50299010 00															
Printing and Publication Expenses	50299020 00															
Representation Expenses	50299030 00	180,000.00	180,000.00	180,000.00				180,000.00	1,900.00	668.00	2,568.00	1,900.00	668.00	2,568.00	- 177,432.00	-
Transportation and Delivery Expenses																-
Rent/Lease Expenses	50299050 00															
Membership Dues and Contributions to	O 50299060 00															
Subscription Expenses	50299070 00															
Other Maintenance and Operating Expe																
		Droposals														
ivity A.2.10 Deliberation and Final As	issessment of 2024 PS		220, 400, 00	220,400,00				220,400,00							220,400,00	
MOOE	E0204	230,400.00 -	230,400.00	230,400.00		-	-	230,400.00				•		•	- 230,400.00	-
Traveling Expense	50201	•	•	•				•	•	•	•			•		
Training and Scholarship Expense	50202	•	•	•				•	•	•	•			•		
	50203	•	•					•	•	•	•			•		
								•								-
Jtility Expenses	50204							•								
Jtility Expenses Communication Expenses	50205											_				
Utility Expenses Communication Expenses Awards/Rewards and Prizes	50205 50206								-					-		
Utility Expenses Communication Expenses Awards/Rewards and Prizes	50205 50206		- - -					-			-					
Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve	50205 50206 vel: 50207									•		•				
Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services	50205 50206 vel: 50207	- - - - -		· · ·				· ·	· · ·							•
Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi	50205 50206 vel: 50207 din 50210	- - - - -		· · · · · ·				- - - -		•		•	· ·			- - -
Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services	50205 50206 vel: 50207 din 50210 50211	: : : :	- - - - - -	· · · · · · · ·					· · · · · ·							
Utility Expenses Communication Expenses Awards/ Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance	50205 50206 veli 50207 din 50210 50211 50212 50213	: : : : :							· · · ·							
Utility Expenses Communication Expenses Awards/ Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Financial Assistance/Subsidy	50205 50206 veli 50207 din 50210 50211 50212 50213 50214	: : : : : :	:													
Utility Expenses Communication Expenses Mawards (Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other F	50205 50206 veli 50207 din 50210 50211 50212 50213 50214 Fe 50215	: : : : : : :						: : : : :								
Utility Expenses Communication Expenses Mavards Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other F Labor and Wages	50205 50206 veli 50207 din 50210 50211 50212 50213 50214 Fe 50215 50216							: : : : :			: : : : :					
Utility Expenses Communication Expenses Mawards (Rewards and Prizes Survey, Research, Exploration and Deve Confidential, Intelligence and Extraordi Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other F	50205 50206 veli 50207 din 50210 50211 50212 50213 50214 Fe 50215 50216			- - - - - - - - -				: : : : :								

Representation Expenses	50299030 00	230,400.00	230,400.00	230,400.00	230,400.00		•	•		-		- 230,400.00	-
Transportation and Delivery Expenses	50299040 00	•	•		•			•			•		•
Rent/Lease Expenses	50299050 00		•		•					-			
Membership Dues and Contributions to C			-										
Subscription Expenses	50299070 00												
Other Maintenance and Operating Exper	n: 50299990 00												
tivity A.2.11 Regular Operations-OSID													
MOOE		376,580.00	- 376,580.00	376,580.00	 376,580.00		6,400.00	6,400.00		6,400.00	6,400.00	- 370,180.00	
Traveling Expense	50201		-										
Training and Scholarship Expense	50202		-										
Supplies and Materials Expenses	50203	285,000.00	285,000.00	285,000.00	285,000.00							- 285,000.00	
Utility Expenses	50204	,	,	,	,							,	
Communication Expenses	50205												
Awards/Rewards and Prizes	50205												
Survey, Research, Exploration and Deve													
Confidential, Intelligence and Extraordi													
Professional Services	50211	-	-	-	-	-	-	-	-	-	-		-
General Services	50211												
Repairs and Maintenance	50212	•	•		•	•	•	•	•	•	•		•
			-			•		•	•		•		
Financial Assistance/Subsidy	50214	•	•										
Taxes, Insurance Premiums and Other Fo		•	•	•	•		•	•		•	•		•
Labor and Wages	50216		•					•	•	•	•	-	•
Other Maintenance and Operating Exper													•
Advertising Expenses	50299010 00		-	•	•			-	-				•
Printing and Publication Expenses	50299020 00	•	•					•			•		•
Representation Expenses	50299030 00	63,360.00	63,360.00	63,360.00	63,360.00	-	6,400.00	6,400.00	-	6,400.00	6,400.00	- 56,960.00	•
Transportation and Delivery Expenses	50299040 00		-										
Rent/Lease Expenses	50299050 00		-										
Membership Dues and Contributions to C													
Subscription Expenses	50299070 00		-										
Other Maintenance and Operating Exper	n: 50299990 00	28,220.00	28,220.00	28,220.00	28,220.00							- 28,220.00	
tivity A.2.12 Seminar Workshop on BEG	Gs/BEDs												
MOOE		573,400.00	- 573,400.00	573,400.00	 573,400.00	202,465.00	283,750.00	486,215.00	1,000.00	485,215.00	486,215.00	- 87,185.00	
Traveling Expense	50201	,		,	,	. ,	,	.,			.,		
Training and Scholarship Expense	50202	535,000.00	535,000.00	535,000.00	535,000.00	202,465.00	283,750.00	486,215.00	1,000.00	485,215.00	486,215.00	- 48,785.00	
Supplies and Materials Expenses	50203			,	,	. ,	,	.,			,		
Utility Expenses	50204												
Communication Expenses	50205												
Awards/Rewards and Prizes	50206	-			-	-	-	=	-	-	-		
Survey, Research, Exploration and Deve		•	-	•	•	•		•	•	•	•		
		•	•	•		•	•		•	•	•		
Confidential, Intelligence and Extraordi		•	•		•	•	•	•	-	•	•		•
Professional Services	50211		•		•	•	•						•
General Services	50212	•	-		•	•		•		-	•		•
Repairs and Maintenance	50213	•	-		•	•		•		-	•		
Financial Assistance/Subsidy	50214	•	-		•	•	•	•	•		•	•	•
Taxes, Insurance Premiums and Other Fo			-	•	•		•	•	-				•
Labor and Wages	50216		•					-	-				
Other Maintenance and Operating Exper													
Advertising Expenses	50299010 00		-			-			-	-	-		
Printing and Publication Expenses	50299020 00		•					•					
Representation Expenses	50299030 00	38,400.00	38,400.00	38,400.00	38,400.00	-			-	-	-	- 38,400.00	
Transportation and Delivery Expenses	50299040 00		-										
Rent/Lease Expenses	50299050 00		-										
Membership Dues and Contributions to C		-				-		-	-		-		
Subscription Expenses	50299070 00		-			-			-	-	-		
Other Maintenance and Operating Exper	n: 50299990 00									-			-
tivity A.2.13 Bangsamoro Budget Forun	m												
MOOE		1,516,400.00	- 1,516,400.00	1,516,400.00	 1,516,400.00		1,422,575.00	1,422,575.00		1,422,575.00	1,422,575.00	- 93,825.00	
Traveling Expense	50201	,	.,,	.,,	.,,		,,	., .=-,		,,	,,		
Training and Scholarship Expense	50202	1,180,000.00	1,180,000.00	1,180,000.00	1,180,000.00		1,126,995.00	1,126,995.00		1,126,995.00	1,126,995.00	- 53,005.00	
Supplies and Materials Expenses	50203	.,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	.,,500.00	_	.,,.,5.00	.,,,,,,,,	_	.,,.,	.,,.,5.00		
Utility Expenses	50204		•					•					
	50205												
Communication Expenses	50205		•		•	•	•						•
Awards/Rewards and Prizes		•	•		•	•	•	•	-	•	•		•
Survey, Research, Exploration and Deve		•	•	•	•		•	•		•	•		•
Confidential, Intelligence and Extraordi			-	•	•		•	•	-				•
Professional Services	50211		-	•	•		•	•	-				•
	50212	•	•					•			•		•
			-										
Repairs and Maintenance	50213												
Repairs and Maintenance Financial Assistance/Subsidy	50214		-		-			-		-			
Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fo	50214 Fe 50215				-			-					
General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fi	50214		· ·	-	-			· ·	•		•		

Advertising Expenses	50299010 00	-												
nting and Publication Expenses	50299020 00													
presentation Expenses	50299030 00	86,400.00	86,400.00	86,400.00	86,400.00		58,080.00	58,080.00		58,080.00	58,080.00		28,320.00	
ransportation and Delivery Expenses	50299040 00	-	55,155.55	-	-		50,000.00	50,000.00		50,000.00	30,000.00		20,320.00	
Rent/Lease Expenses	50299050 00	250,000.00	250,000.00	250,000.00	250,000.00		237,500.00	237,500.00		237,500.00	237,500.00		12,500.00	
Membership Dues and Contributions to C		250,000.00	250,000.00	230,000.00	230,000.00		237,300.00	237,300.00		237,300.00	237,300.00		12,500.00	
	50299070 00													
Subscription Expenses Other Maintenance and Operating Expen														
Other Maintenance and Operating Exper		•	•		•							•	•	
ivity A.2.14 Workshop on Budget and I	Financial Accounta													
MOOE		703,000.00 -	703,000.00	703,000.00	 703,000.00	6,128.38	610,937.00	617,065.38	755.00	15,285.38	16,040.38		85,934.62	601,025.00
Traveling Expense	50201	-	-				-		-					
Training and Scholarship Expense	50202	-										-		
Supplies and Materials Expenses	50203													
Utility Expenses	50204	-	-											
Communication Expenses	50205	-												
Awards/Rewards and Prizes	50206													
Survey, Research, Exploration and Devel														
Confidential, Intelligence and Extraordin	50211	•	•		•			•						
Professional Services		-	•		•									
General Services	50212	•	•	•		•		•	•				•	-
Repairs and Maintenance	50213	•								-	•	-		-
Financial Assistance/Subsidy	50214				•	-			-					
Taxes, Insurance Premiums and Other Fo		•	•								•			-
Labor and Wages	50216					-			-					-
Other Maintenance and Operating Exper	nses													
Advertising Expenses	50299010 00													
Printing and Publication Expenses	50299020 00													
Representation Expenses	50299030 00	703,000.00	703,000.00	703,000.00	703,000.00	6,128.38	610,937.00	617,065.38	755.00	15,285.38	16,040.38		85,934.62	601,025.00
Transportation and Delivery Expenses	50299040 00	-												
Rent/Lease Expenses	50299050 00	_												
		_	-	-	-	-	-	-	-	-	-	-	-	
Membership Dues and Contributions to C	50299070 00	•	•		•		•					•	•	
Subscription Expenses		-	•	•	•		•	•	•	•			•	
Other Maintenance and Operating Exper	n: 50299990 00	-	•	•	•					•	•	•	•	-
ivity A.2.15 Bangsamoro Best Accompl	lished Ministry, Off	fice and Agency (BAM) Awards												
MOOE		718,400.00 -	718,400.00	718,400.00	 718,400.00			-	-	-	-	-	718,400.00	-
Traveling Expense	50201								-					
Training and Scholarship Expense	50202	300,000.00	300,000.00	300,000.00	300,000.00								300,000.00	
Supplies and Materials Expenses	50203	50,000.00	50,000.00	50,000.00	50,000.00								50,000.00	
Utility Expenses	50204	-												
Communication Expenses	50205	_												
	50206	300 000 00	300,000,00	300,000.00	300,000.00								300,000.00	
Awards/Rewards and Prizes	30200			300,000.00	300,000.00		•						300,000.00	
Survey, Research, Exploration and Devel		300,000.00	,											
		300,000.00	-		•		•	•	-	-	-		-	
Confidential, Intelligence and Extraordin	n 50210	300,000.00	-									-	•	-
Confidential, Intelligence and Extraordia Professional Services	n 50210 50211	- - -	:	· ·				- - -			· ·			•
Confidential, Intelligence and Extraordii Professional Services	50210 50211 50212	300,000.00 - - - -	- - - -		• • •				- - -					- - -
Confidential, Intelligence and Extraordi Professional Services General Services	50210 50211 50212 50213	300,000.00 - - - -		· · ·	- - - -				· · ·					
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance	50210 50211 50212	300,000.00 - - - - - -		- - - - -	· · · · · · ·					- - - - -				
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	50210 50211 50212 50213 50214	300,000.00 - - - - - -	- - - - - -				- - - - -		- - - - - -	- - - - -		- - - - - -		· · · · · ·
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fr	50210 50211 50212 50213 50214	300,000.00 - - - - - - -			· · · ·		- - - - - - -	: : : :	- - - - - -	- - - - - -		- - - - - - -		- - - - - -
Confidential, Intelligence and Extraordis Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Follows and Wages	50210 50211 50212 50213 50214 e 50215 50216	300,000.00 - - - - - - -	- - - - - - -	: : : :		- - - - - -	- - - - - -	: : : : :		- - - - - -			: : : : :	
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fullabor and Wages Other Maintenance and Operating Exper	n 50210 50211 50212 50213 50214 e 50215 50216	300,000	- - - - - - - -	· · · · ·		· · · · · ·	- - - - - - -	: : : : :						
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fic Labor and Wages Other Maintenance and Operating Exper Advertising Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 nses 50299010 00		· · · · · · · · · · · · · · · · ·	30,000,00				:				- - - - - - - -		
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fu Labor and Wages Other Maintenance and Operating Exper Advertising Expenses Printing and Publication Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 nses 50299010 00 50299020 00			30,000.00	30,000.00	- - - - - - - - - -							30,000.00	
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fi Labor and Wages Other Maintenance and Operating Exper Advertising Expenses Printing and Publication Expenses Representation Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 nses 50299010 00 50299020 00 50299030 00		· · · · · · · · · · · · · · · · ·	30,000.00 38,400.00	30,000.00 38,400.00	- - - - - - - - -		: : : : : : :					- - - - - - - - 30,000.00	
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fit Labor and Wages Other Maintenance and Operating Expera Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 sses 50299010 00 50299020 00 50299030 00 50299040 00					- - - - - - - - - - - - - - - - - - -	: : : : : : : :	: : : : : : : :						
Confidential, Intelligence and Extraordis Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fit Labor and Wages Other Maintenance and Operating Experadvertising Expenses Printing and Publication Expenses Representation Expenses Renresentation Expenses Renrize Expenses Renrizes Expenses Renrizes Assistance Assistance Renrizes Professional Expenses Renrizes Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 sses 50299010 00 50299020 00 50299030 00 50299030 00 50299030 00 50299030 00					- - - - - - - - - - - - - - - - - - -								
Confidential, Intelligence and Extraordis Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fi Labor and Wages Other Maintenance and Operating Exper Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to C	n 50210 50211 50212 50213 50214 6 50215 50216 50299010 00 50299040 00 50299040 00 50299050 00					- - - - - - - - - - - - - - - - - - -		: : : : : : : : : :						
Confidential, Intelligence and Extraordis Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fi. Labor and Wages Other Maintenance and Operating Exper Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to C Subscription Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000					- - - - - - - - - - - - - - - - - - -								
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fit Labor and Wages Other Maintenance and Operating Expera Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to C Subscription Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000													
Confidential, Intelligence and Extraordii Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Ficultabor and Wages Other Maintenance and Operating Exper Addvertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to C Subscription Expenses Other Maintenance and Operating Exper	n 50210 50211 50212 50213 50214 50215 50216 50299010 00 50299020 00 50299030 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00 50299070 00 75 50299900 00													
Confidential, Intelligence and Extraordil Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Ficabor and Wages Uther Maintenance and Operating Exper Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Remembership Dues and Contributions to Constitution Subscription Expenses Wembership Dues and Contributions to Constitution Subscript	n 50210 50211 50212 50213 50214 50215 50216 50299010 00 50299020 00 50299030 00 50299030 00 50299050 00 50299060 00 50299060 00 50299060 00 50299070 00 75 50299900 00	30,000.00 38,400.00	30,000.00 38,400.00 	38,400.00 - - - - - -	38,400.00 - - - - -	- - - - - - - - - - - - - - - - - - -								
confidential, Intelligence and Extraordis professional Services separial Services kepairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fu- abor and Wages bither Maintenance and Operating Exper divertising Expenses Frinting and Publication Expenses kepersenation Expenses fransportation and Delivery Expenses kent/Lease Expenses frembership Dues and Contributions to Coubscription Expenses ther Maintenance and Operating Exper withy A.2.1.6 Seminar-Workshop on Poli MODE	n 50210 50211 50212 50213 50214 e 50215 50216 1000 50299020 00 50299020 00 50299030 00 50299040 00 50299050 00 50299050 00 50299070 00 1000	30,000.00 38,400.00 	30,000.00 38,400.00 	38,400.00 - - - - - - 1,093,525.00	38,400.00 - - - - - - 1,093,525.00	- - - - - - - - - - - - - - - - - - -							38,400.00 - - - - - - 1,093,525.00	
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Labor and Wages	50216												
Other Maintenance and Operating Expense													
	50299010 00												
	50299020 00												
	50299030 00 50299040 00	•		•	•	•	•			•			•
		-	•		•	•	•	•	•				-
	50299050 00	•			•								
Membership Dues and Contributions to 0	50299060 00	•			•		•	•					-
	50299070 00	-											
Other Maintenance and Operating Expen:	50299990 00												-
tivity A.2.17 Conduct of Public Financial		urse for newly-appointed RTA Cor	mmittee on Finance Rudget (and Management									
MOOE		2,275,815.00 -	2,275,815.00	2,275,815.00	2,275,815.00							- 2,275,815.00	
Traveling Expense	50201	137,500.00	137,500.00	137,500.00	137,500.00				_			- 137,500.00	
Training and Scholarship Expense	50202	2,138,315.00	2,138,315.00	2,138,315.00	2,138,315.00							- 2,138,315.00	
Supplies and Materials Expenses	50202	2,136,315.00	2,130,313.00	2,130,313.00	2,136,313.00	•	•	•	•		•	- 2,136,315.00	•
		•	•		·		•						
Utility Expenses	50204	•	-		•	-	-						
Communication Expenses	50205	•	-		•	•	•						
Awards/Rewards and Prizes	50206	-									-		-
Survey, Research, Exploration and Develo	50207												
Confidential, Intelligence and Extraordin	50210								-				-
Professional Services	50211												
General Services	50212												
Repairs and Maintenance	50213												
Financial Assistance/Subsidy	50214			_		_							
		•	•	•	•	•	•		•	•	•	•	•
Taxes, Insurance Premiums and Other Fe		•		•	•	•	•	•	•	•	•		•
Labor and Wages	50216	-	•		•	•							
Other Maintenance and Operating Expense													-
	50299010 00				•								-
Printing and Publication Expenses	50299020 00								-				-
Representation Expenses	50299030 00		-										
Transportation and Delivery Expenses	50299040 00												
	50299050 00	-	-			-							
Membership Dues and Contributions to O													
	50299070 00												
Other Maintenance and Operating Expen:		•		•	•	•		-			•		-
		BARMM Planners and Budget Offic	cers		·	-	-	•		•	•		•
tivity A.2.18 Conduct of Executive Coach		BARMM Planners and Budget Office 573,170.00	573,170.00	573,170.00			•	•	•	•	•	- 573,170.00	•
tivity A.2.18 Conduct of Executive Coach MODE				573,170.00	· · · · 573,170.00	•	· ·	•	· ·	· :	· :	- 573,170.00	· ·
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense	hing Program for B			573,170.00 - 558,170.00		· · ·	· · ·	· ·	· ·	•	•	- 573,170.00 	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense	50201 50202	573,170.00 -	573,170.00 -				· · · ·	· · ·	•	- - - -	·	-	•
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	hing Program for B 50201	573,170.00 -	573,170.00 -			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	:		· · · ·		-	· · ·
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50201 50202 50203 50204	573,170.00 -	573,170.00 -				· · · · · · · · · · · · · · · · · · ·		-	· · ·	· · · · · · · · · · · · · · · · · · ·	-	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Utility Expenses Communication Expenses	50201 50202 50202 50203 50204 50205	573,170.00 -	573,170.00 -			· · · · · · · · · · · · · · · · · · ·	· · · · ·			· · · · · · · · · · · · · · · · · · ·	:	-	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes	50201 50202 50202 50203 50204 50205 50206	573,170.00 -	573,170.00 -			- - - - - - - -	· · · · ·	· · · · ·	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	-	· · · · · · · · · · · · · · · · · · ·
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Develo	50201 50202 50202 50203 50204 50205 50206 50207	573,170.00 -	573,170.00 -			- - - - - - - - - -	- - - - - - - - - - -	· · · · · ·	· · · · · · · · · · · · · · · · · · ·			-	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards, Rewards and Prizes Survey, Research, Exploration and Develon	50201 50202 50202 50203 50204 50205 50206 50207 50210	573,170.00 -	573,170.00 -			- - - - - - - - - -	- - - - - - - - - -	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			-	- - - - - - - -
ivity A.2.18 Conduct of Executive Coach MODE Traiveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Oommunication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211	573,170.00 -	573,170.00 -			- - - - - - - - - -	· · · · · · · · · · · · · · · · · · ·	· · · · · · ·	-			-	- - - - - - - -
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services	50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212	573,170.00 -	573,170.00 -			- - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -				-	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services	50201 50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213	573,170.00 -	573,170.00 -			- - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -				-	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develonfidential, intelligence and Extraordin Professional Services Repairs and Maintenance	50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212	573,170.00 -	573,170.00 -			- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	: : : : : : : : :				-	
ivity A.2.18 Conduct of Executive Coach MODE Traiveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidentia, Intelligence and Extraordin Professional Services General Services General Services Financial Assistance/Subsidy	50201 50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214	573,170.00 -	573,170.00 -			- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -			· · · · · · · · · · · · · · · · · · ·		-	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe	50201 50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214	573,170.00 -	573,170.00 -			- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -				-	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develiconfidential, intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216	573,170.00 -	573,170.00 -			-	- - - - - - - - - - - - - - - - - - -					-	
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ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Frinancial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Addvertising Expenses	50201 50202 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 50216 50216	573,170.00	573,170.00 -									-	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develiconfidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses	50201 50202 50202 50203 50204 50205 50206 50206 50210 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299020 00	573,170.00	573,170.00 	558,170.00 	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services General Services General Services Tassiance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	hing Program for B 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 see 50299010 00 50299030 00	573,170.00	573,170.00 -									-	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 50290010 00 50299010 00 50299040 00	573,170.00	573,170.00 	558,170.00 	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses	50201 50202 50202 50203 50204 50205 50206 50206 50210 50211 50211 50212 50213 50214 50215 50216 50290010 00 50299020 00 50299030 00 50299040 00 50299040 00 50299040 00	573,170.00	573,170.00 	558,170.00 	558,170.00							558,170.00	
wity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Wards/ Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Remt/Lease Expenses Membership Dues and Contributions to O	hing Program for B 50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 sies 50299010 00 50299020 00 50299040 00 50299040 00 50299040 00 50299040 00	573,170.00	573,170.00 	558,170.00 	558,170.00							558,170.00	
wity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Düter Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses Rembership Dues and Contributions to O Subscription Expenses	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 sies 50290010 00 502990020 00 50299040 00 50299040 00 50299050 00 50299050 00 50299050 00 50299070 00	573,170.00	573,170.00 	558,170.00 	558,170.00							558,170.00	
vity A.2.18 Conduct of Executive Coach MOOE Traveting Expense Fraining and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Wards/ Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Dither Maintenance and Operating Expense Modertising Expenses Printing and Publication Expenses Representation Expenses Fransportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Remt/Lease Expenses	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 sies 50290010 00 502990020 00 50299040 00 50299040 00 50299050 00 50299050 00 50299050 00 50299070 00	573,170.00	573,170.00 	558,170.00 	558,170.00							558,170.00	
vity A.2.18 Conduct of Executive Coach MODE Traveling Expense Fraining and Scholarship Expense supplies and Materials Expenses supplies and Materials Expenses supplies and Materials Expenses tiltlity Expenses Communication Expenses wards/ Rewards and Prizes survey, Research, Exploration and Devel confidential, Intelligence and Extraordin rordessional Services Repairs and Maintenance inancial Assistance/ Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Dither Maintenance and Operating Expense divertising Expenses Perinting and Publication Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating to Operating Expenses Rent/Lease Expenses Other Maintenance and Operating Expense	\$0201 \$0202 \$0202 \$0203 \$0204 \$0205 \$0206 \$0206 \$0207 \$0210 \$0211 \$0211 \$0212 \$0213 \$0214 \$0215 \$0216 \$0215 \$0216 \$029010 00 \$0299010 00 \$0299030 00 \$0299050 00 \$0299050 00 \$02999050 00 \$02999900 00	573,170.00	573,170.00 558,170.00 	558,170.00 	558,170.00							558,170.00	
wity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Fraining and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Julity Expenses Communication Expenses Swards/Rewards and Prizes Survey, Research, Exploration and Develi- Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Faxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Representation Expenses Representation Expenses Representation Expenses Remit Lease Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses Membership Dues and Contributions to O Subscription Expenses	\$0201 \$0202 \$0202 \$0203 \$0204 \$0205 \$0206 \$0206 \$0207 \$0210 \$0211 \$0211 \$0212 \$0213 \$0214 \$0215 \$0216 \$0215 \$0216 \$029010 00 \$0299010 00 \$0299030 00 \$0299050 00 \$0299050 00 \$02999050 00 \$02999900 00	573,170.00	573,170.00 558,170.00	. 558,170.00	558,170.00							558,170.00	
vity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Fraining and Scholarship Expense Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Summark Rewards and Prizes Summunication Expenses Summark Rewards and Prizes Summark Rewards and Extraordin Professional Services Supplies and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Dither Maintenance and Operating Expenses Mydvertising Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Fransportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses Deter Maintenance and Operating Expenses Dither Maintenance and Operating Expenses Dither Maintenance and Operating Expenses Universes Summark Represenses Summark Representation Expenses Summark Repr	50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 50216 50219 50219 50219 50219 50219 50219 50219 50219 50219 50219 50219 50219 50219 50219 50219 5029000 50299000 50299000 50299000 50299000 50299900 50299900 50299900 502999900 ffice Equipment a	573,170.00	573,170.00 558,170.00 	558,170.00 	558,170.00							558,170.00	
vity A.2.18 Conduct of Executive Coach MOOE Traveting Expense Fraining and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Expenses Communication Expenses Exp	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 5029 50290010 00 50299030 00 50299050 00 50299050 00 50299070 00 50299990 00 50299990 00	573,170.00	573,170.00 558,170.00	. 558,170.00	558,170.00							558,170.00	
wity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Fraining and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Littlity Expenses Communication Expenses Swards/Rewards and Prizes Survey, Research, Exploration and Develi- Confidential, Intelligence and Extraordin Professional Services Seneral Services Repairs and Maintenance Financial Assistance/Subsidy Faxes, Insurance Premiums and Other Fe Labor and Wages Dther Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Fraining and Delivery Expenses Rembership Dues and Contributions to 0 Subscription Expenses Subter Maintenance and Operating Expenses Membership Dues and Contributions to 0 Subscription Expenses Unity A.2.19 Procurement of High-End Of MOOE Traveling Expense Fraining and Scholarship Expense	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 5029050	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
vity A.2.18 Conduct of Executive Coach MOOE Traveting Expense Fraining and Scholarship Expense Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Summards Rewards and Prizes Summunication Expenses Wards/ Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services Sepairs and Maintenance Financial Assistance/Subsidy Faxes, Insurance Premiums and Other Fe Labor and Wages Dither Maintenance and Operating Expenses Movertising Expenses Printing and Publication Expenses Fransportation and Delivery Ex	50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 50216 50216 50219 50219 50219 50219 5029000 50299000 50299000 50299000 50299000 50299000 50299000 50299000 50299000 50299000 50290000 50290000 502900000 502900000 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 50290000005 5029000005 5029000005 50290000005 5029000005 5029000005 50290000005 5029000005 5029000005 5029000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 5020005 502005	573,170.00	573,170.00 558,170.00	. 558,170.00	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses Cother Maintenance and Operating Expenses Other Maintenance and Operating Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses Training and Scholarship Expenses Traveling Association and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses	50201 50202 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 5029050	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
vity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards/ Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Remethership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Subscription Expenses Other Maintenance and Operating Expense Other Maintenance and Operating Expense Other Maintenance and Operating Expense Training and Scholarship Expense Training and Scholarship Expense Subplies and Materials Expense Utility Expenses	50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 50216 50216 50219 50219 50219 50219 5029000 50299000 50299000 50299000 50299000 50299000 50299000 50299000 50299000 50299000 50290000 50290000 502900000 502900000 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 5029000005 50290000005 5029000005 5029000005 50290000005 5029000005 5029000005 50290000005 5029000005 5029000005 5029000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 50290000005 5020005 502005	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Suvery, Research, Exploration and Develiconfidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to 0 Subscription Expenses Other Maintenance and Operating Expenses Membership Dues and Contributions to 0 Subscription Expenses Other Maintenance and Operating Expenses Wembership Dues and Contributions to 0 Subscription Expenses Other Maintenance and Operating Expensivity A.2.19 Procurement of High-End Of MOOE Traiveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	hing Program for B 50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299070 00 50299070 00 50200 00 50200 0	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expense Traveling Expenses Other Maintenance and Operating Expense Traveling Expenses Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	\$50201 \$50202 \$50203 \$50204 \$50205 \$50206 \$50206 \$50207 \$50210 \$50211 \$50212 \$50213 \$50214 \$50215 \$50216 \$50216 \$50290010 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50299020 00 \$50200 00 \$5020	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develonfidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Printing and Publication Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expense Other Maintenance and Operating Expense Training and Scholarship Expense Utility A.2.19 Procurement of High-End Of MOOE Traveling Expense Utility Expenses Utility Expenses Utility Expenses Communication Expenses Communication Expenses Survey, Research, Exploration and Devel	\$0201 \$0202 \$0202 \$0203 \$0204 \$0205 \$0206 \$0207 \$0210 \$0211 \$0212 \$0213 \$0214 \$0215 \$0214 \$0215 \$0216 \$0216 \$02215 \$0216 \$029010 00 \$0299020 00 \$0299030 00 \$0299030 00 \$0299050 00 \$0299060 00 \$0299070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$029070 00 \$02000 00	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develiconfidential, intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Remembership Dues and Contributions to 0 Subscription Expenses Other Maintenance and Operating Expenses Membership Dues and Contributions to 0 Subscription Expenses Other Maintenance and Operating Expensivity A.2.19 Procurement of High-End Of MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses	hing Program for B 50201 50202 50202 50203 50204 50205 50206 50207 50210 50211 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299030 00 50299030 00 50299030 00 50299050 00 50299070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 50200 50200 50201 50201 50202 50203 50204 50205 50206 50207 50210	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
ivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Repairs and Malintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Rent/Lease Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expense Transportation and Delivery Expenses Other Maintenance and Operating Expense Training and Scholarship Expenses Utility Expenses Utility Expenses Utility Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develiconfidential, Intelligence and Extraordin Professional Services	S0201	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	
tivity A.2.18 Conduct of Executive Coach MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards' Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services General Services General Services Heaplars and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Remt/Lease Expenses Membership Dues and Contributions to O	hing Program for B 50201 50202 50202 50203 50204 50205 50206 50207 50210 50211 50211 50212 50213 50214 50215 50216 ses 50299010 00 50299030 00 50299030 00 50299030 00 50299050 00 50299070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 50200 50200 50201 50201 50202 50203 50204 50205 50206 50207 50210	573,170.00 558,170.00	573,170.00 558,170.00	558,170.00	558,170.00							558,170.00	

Financial Assistance/Subsidy	50214		_															
Taxes. Insurance Premiums and Other F																		
,		•	•	•				•	•		•	•	•	•	•	•	•	
Labor and Wages	50216	•	-	•				•		•	•					•	•	
Other Maintenance and Operating Expen																	-	
Advertising Expenses	50299010 00		-															
Printing and Publication Expenses	50299020 00																	
Representation Expenses	50299030 00																	
Transportation and Delivery Expenses	50299040 00																	
Rent/Lease Expenses	50299050 00		·															
Membership Dues and Contributions to 0																		
	50299070 00																	
Subscription Expenses Other Maintenance and Operating Expe																		
Sub-Program A.3 Financial Transparency and	d Performance	15,892,848.00	- 15,892,848.00	8,387,047.44	-	-	-	8,387,047.44	827,684.32	1,180,132.68	2,007,817.00	737,684.32	1,185,445.80	1,923,130.12	7,505,800.56	6,379,230.44	84,686.88	-
PS		9,748,952.00	- 9,748,952.00	2,243,151.44				2,243,151.44	486,340.32	628,090.32	1,114,430.64	486,340.32	623,303.44	1,109,643.76	7,505,800.56	1,128,720.80	4,786.88	
Basic Salary	50101010 01	6,934,008.00	6,934,008.00	1,557,000.00				1,557,000.00	389,250.00	389,250.00	778,500.00	389,250.00	386,856.56	776,106.56	5,377,008.00	778,500.00	2,393.44	
Personnel Economic Relief Allowance	c∈ 50102010 01	312,000.00	312,000.00	48,000.00				48,000.00	12,000.00	12,000.00	24,000.00	12,000.00	12,000.00	24,000.00	264,000.00	24,000.00		
Representation Allowance	50102020 00	60,000.00	60,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00		30,000.00	-	
Transportation Allowance	50102030 01	60,000.00	60,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00		30,000.00		
Clothing and Uniform Allowance	50102030 01	78,000.00	78,000.00	12,000.00				12,000.00		12,000.00	12,000.00		12,000.00	12,000.00	66,000.00	30,000.00	•	
									-			-	12,000.00	12,000.00		-		
Mid-Year Bonus - Civilian	MYB	577,834.00	577,834.00	129,750.00				129,750.00	-	129,750.00	129,750.00	•	•	•	448,084.00	•	129,750.00	
Year End Bonus	50102140 01	577,834.00	577,834.00	129,750.00				129,750.00	-	-	-	-	129,750.00	129,750.00	448,084.00	129,750.00	(129,750.00)	
Cash Gift	50102150 01	65,000.00	65,000.00	10,000.00				10,000.00	•	-	-	-	-	•	55,000.00	10,000.00	-	
Productivity Enhancement Incentive	es 50102990 12	65,000.00	65,000.00	10,000.00				10,000.00	-	-	-	-	-	-	55,000.00	10,000.00	-	
Other Bonuses and Allowances	50102990 00	-	-	-				-	-	-	-	-	-	-	-	-	-	
Retirement and Life Insurance Prem		832,081.00	832,081.00	186,840.00				186,840.00	46,710.00	46,710.00	93,420.00	46,710.00	46,710.00	93,420.00	645,241.00	93,420.00		
PAG-IBIG Contributions	50103020 01	15,600.00	15,600.00	2,400.00				2,400.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	13,200.00	1,200.00	-	
PhilHealth Contributions	50103030 01	155,995.00	155,995.00	35,011.44				35,011.44	7,180.32	7,180.32	14,360.64	7,180.32	4,786.88	11,967.20	120,983.56	20,650.80	2,393.44	
Employees Compensation Insurance		15,600.00	15,600.00	2,400.00				2,400.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	13,200.00	1,200.00	2,373.77	
Employees Compensation insurance	1 30 10 30 40 0 1			2,400.00									600.00	1,200.00	13,200.00		•	
MOOE		5,862,696.00	- 5,862,696.00	5,862,696.00	-		-	5,862,696.00	341,344.00	472,142.36	813,486.36	251,344.00	562,142.36	813,486.36		5,049,209.64		-
CO		281,200.00	- 281,200.00	281,200.00			-	281,200.00		79,900.00	79,900.00					201,300.00	79,900.00	
Activity A.3.1 Performance Review / Dire	ectives. Accompli	shment and Performance A	Assessment Tracking (DAPAT) Meeting	1														
MOOE		1,389,800.00	- 1,389,800.00	1,389,800.00				1,389,800.00								1,389,800.00		
Traveling Expense	50201		.,,	.,,				.,,								.,,		
Training and Scholarship Expense	50202																	
	50202	263,000.00	263,000.00	263,000.00				263,000.00								263,000.00		
Supplies and Materials Expenses		263,000.00	263,000.00	263,000.00				263,000.00			•	•	•		•	263,000.00	•	
Utility Expenses	50204		-					•	•		•							
Communication Expenses	50205		•														-	
Awards/Rewards and Prizes	50206		-															
Survey, Research, Exploration and Deve	el 50207																	
Confidential, Intelligence and Extraordi	lin 50210																	
Professional Services	50211																	
General Services	50212		·															
Repairs and Maintenance	50213																	
Financial Assistance/Subsidy	50214																	
			•					•	•	•	•							
Taxes, Insurance Premiums and Other F			•					•										
Labor and Wages	50216		•															
Other Maintenance and Operating Expen																		
Advertising Expenses	50299010 00		-															
Printing and Publication Expenses	50299020 00		•															
Representation Expenses	50299030 00	1,126,800.00	1,126,800.00	1,126,800.00				1,126,800.00								1,126,800.00		
Transportation and Delivery Expenses	50299040 00												-					
Rent/Lease Expenses	50299050 00																	
Membership Dues and Contributions to 0		_	_	_				_		_	_	_	_	_			_	
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Other Maintenance and Operating Exper	en: 50299990 00	•	•	•				•									•	
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Land Improvements	10602																	
Infrastructure Assets	10603																	
Buildings and Other Structures	10604	_	_	_				_				_	_	_			_	
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Transportation Equipments	10606	•	•	•												•	•	
Furniture, Fixture and Books	10607	•	-	-														
Leased Assets	10608		-															
Leased Assets Improvements	10609													-				
Other Property, Plant and Equipment	10698																	
Construction in Progress	10699																	
Activity A.3.2 Post Assessment Activities	s (DAPAT, TBH, E																	
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Traveling Expense	50201	1,152,000.00	1,152,000.00	1,152,000.00				1,152,000.00								1,152,000.00		
Training and Scholarship Expense	50202	680,000.00	680,000.00	680,000.00				680,000.00								680,000.00		
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Itility Expenses	50204					-									
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ner Property, Plant and Equipment	10698	-	-	-		-				-	-				-
nstruction in Progress	10699		-	-		-					-	•			-
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ancial Assistance/Subsidy	50214	-				-			-	-	-		-		
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A.3.7 Support to Budget Policy Op E	perations	997,316.00	- 997,316.00	997,316.00	-			997,316.00	246,844.00	472,142.36	718,986.36	246,844.00	472,142.36	718,986.36	-	278,329.64	-
		997,316.00	- 997,316.00 -	997,316.00			-	997,316.00	246,844.00	472,142.36	718,986.36	246,844.00		718,986.36	•	278,329.64 -	
A.3.7 Support to Budget Policy Op E eling Expense	perations	997,316.00 - -	- 997,316.00 	997,316.00	-			- 997,316.00 - -	246,844.00 - -	472,142.36 - -	718,986.36 - -	246,844.00 - -		718,986.36 - -	· ·	278,329.64	-
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Other Description Plant and England	40/00																
Other Property, Plant and Equipment Construction in Progress	10698 10699	•										•					•
Construction in Progress	10077	•	·	•													
Activity A.3.8 Procurement of Furniture a	and Fixtures for	the 3rd Floor of MFBM-Bud	lget Office at MPW Building														
MOOE		307,500.00	- 307,500.00	307,500.00	-		-	307,500.00								307,500.00	
Traveling Expense	50201		-											-			-
Training and Scholarship Expense	50202		-											-			-
Supplies and Materials Expenses	50203	307,500.00	307,500.00	307,500.00				307,500.00								307,500.00	
Utility Expenses	50204		-														
Communication Expenses	50205																
Awards/Rewards and Prizes	50206		-														
Survey, Research, Exploration and Devel	el 50207																
Confidential, Intelligence and Extraordin																	
Professional Services	50211																
General Services	50212		_														
Repairs and Maintenance	50213		_														
Financial Assistance/Subsidy	50214																
Taxes, Insurance Premiums and Other Fe			_														
Labor and Wages	50216	-		-				•	-	-	-	-	-	-	-	-	-
								•			•		•				
Other Maintenance and Operating Expen															•		•
Advertising Expenses	50299010 00	•		•							•						
Printing and Publication Expenses	50299020 00	•		•							•						
Representation Expenses	50299030 00	•		•							•						
Transportation and Delivery Expenses	50299040 00	•		•							•						
Rent/Lease Expenses	50299050 00	•	•					•	•	•							•
Membership Dues and Contributions to O		•									•					•	•
Subscription Expenses	50299070 00	•										-		-			
Other Maintenance and Operating Expen	n: 50299990 00	•	•	•									-	-			•
со		281,200.00	- 281,200.00	281,200.00		-	-	281,200.00		79,900.00	79,900.00			-		201,300.00	79,900.00
Land	10601																
Land Improvements	10602		-														
Infrastructure Assets	10603		-														
Buildings and Other Structures	10604		_														
Machinery and Equipment	10605		_														
Transportation Equipments	10606		_														
Furniture, Fixture and Books	10607	281,200.00	281,200.00	281,200.00				281,200.00		79,900.00	79,900.00	-	-	-	-	201,300.00	79,900,00
Leased Assets	10608	201,200.00	201,200.00	201,200.00				201,200.00		77,700.00	77,700.00	-	-	-	-	201,300.00	77,700.00
Leased Assets Improvements	10609																
	10698																
Other Property, Plant and Equipment Construction in Progress	10699																
Construction in Frogress	10077																
am B. Asset Management Program		54,628,424.00	- 54,628,424.00	41,095,271.96	-	-	-	41,095,271.96	6,427,480.69	7,243,268.94	13,670,749.63	4,823,142.07	8,397,953.70	13,221,095.77	13,533,152.04	27,424,522.33	449,653.86
5		27,812,246.00	- 27,812,246.00	14,279,093.96				14,279,093.96	3,049,808.00	4,019,343.50	7,069,151.50	2,853,518.38	3,902,578.26	6,756,096.64	13,533,152.04	7,209,942.46	313,054.86
DOE		26,416,178.00	- 26,416,178.00	26,416,178.00				26,416,178.00	3,377,672.69	3,223,925.44	6,601,598.13	1,969,623.69	4,495,375.44	6,464,999.13		19,814,579.87	136,599.00
0		400,000.00	- 400,000.00	400,000.00				400,000.00								400,000.00	-
Program B.1 Financial Asset Managemen	nt Program	22,326,982.00	- 22,326,982.00	17,328,432.20	-	-	-	17,328,432.20	2,335,307.21	2,951,105.58	5,286,412.79	1,959,494.72	3,199,296.63	5,158,791.35	4,998,549.80	12,042,019.41	127,621.44
PS	_	8,969,820.00	- 8,969,820.00	3,971,270.20				3,971,270.20	817,794.08	1,127,513.58	1,945,307.66	738,231.59	1,083,854.63	1,822,086.22	4,998,549.80	2,025,962.54	123,221.44
Basic Salary	50101010 01	6,344,388.00	6,344,388.00	2,716,311.00				2,716,311.00	644,034.00	690,759.00	1,334,793.00	564,471.51	647,100.05	1,211,571.56	3,628,077.00	1,381,518.00	123,221.44
Personnel Economic Relief Allowance		240,000.00	240,000.00	94,000.00				94,000.00	22,000.00	24,000.00	46,000.00	22,000.00	24,000.00	46,000.00	146,000.00	48,000.00	
	50102020 00	120,000.00	120,000.00	120,000.00				120,000.00	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	60,000.00	-,	60,000.00	_
Transportation Allowance	50102030 01	120,000.00	120,000.00	120,000.00				120,000.00	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	60,000.00	-	60,000.00	_
	50102040 01	60,000.00	60,000.00	24,000.00				24,000.00	,	24,000.00	24,000.00	,	24,000.00	24,000.00	36,000.00	,	_
Mid-Year Bonus - Civilian	MYB	528,699.00	528,699.00	230,253.00				230,253.00	-	230,253.00	230,253.00	_	,		298,446.00	-	230,253.00
Year End Bonus	50102140 01	528,699.00	528,699.00	230,253.00				230,253.00	_	250,255.00			230,253.00	230,253.00	298,446.00	230,253.00	(230,253.00)
Cash Gift	50102140 01	50,000.00	50,000.00	20,000.00				20,000.00	-				230,233.00	230,233.00	30,000.00	20,000.00	(230,233.00)
			50,000.00							-	-	-	-	-			-
Other Reputer and Allowances	50102990 12	50,000.00	30,000.00	20,000.00				20,000.00	-	-	-	-	-	-	30,000.00	20,000.00	-
		744 227 00	744 227 00	225 057 22				225 057 22	77 294 00	92 904 02	140 175 14	77 204 00	92 904 00	140 175 11	435 340 40	145 702 44	-
Retirement and Life Insurance Premi		761,327.00	761,327.00	325,957.32				325,957.32	77,284.08	82,891.08	160,175.16	77,284.08	82,891.08	160,175.16	435,369.68	165,782.16	-
	50103020 01	12,000.00	12,000.00	4,700.00				4,700.00	1,100.00	1,200.00	2,300.00	1,100.00	1,200.00	2,300.00	7,300.00	2,400.00	-
	50103030 01	142,707.00	142,707.00	61,095.88				61,095.88	12,276.00	13,210.50	25,486.50	12,276.00	13,210.50	25,486.50	81,611.12	35,609.38	-
Employees Compensation Insurance I	F 50103040 01	12,000.00	12,000.00	4,700.00				4,700.00	1,100.00	1,200.00	2,300.00	1,100.00	1,200.00	2,300.00	7,300.00	2,400.00	-
NOOE		13,357,162.00	- 13,357,162.00	13,357,162.00	-	-		13,357,162.00	1,517,513.13	1,823,592.00	3,341,105.13	1,221,263.13	2,115,442.00	3,336,705.13		10,016,056.87	4,400.00
со																	
Activity B.1.1 Regular Activities		3,478,852.00	- 3,478,852.00	3,478,852.00	-			3,478,852.00	1,045,873.45	1,163,393.00	2,209,266.45	1,045,873.45	1,163,393.00	2,209,266.45		1,269,585.55	
		270,000.00	270,000.00	270,000.00				270,000.00								270,000.00	
MOOE	50201		163.000.00	163,000.00				163,000.00								163,000.00	
MOOE Traveling Expense		163,000.00						.33,000.00								.03,000.00	-
MOOE Traveling Expense Training and Scholarship Expense	50202	163,000.00	163,000.00														
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50202 50203	163,000.00	-					•		•	•	•				•	-
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50202 50203 50204	163,000.00	103,000.00														
Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50202 50203 50204 50205	163,000.00 - -	- - -					:		:	- - -					-	
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50202 50203 50204 50205 50206	163,000.00 - - -	163,000.00 - - -					- - -	:				· ·			: : :	•
MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses	50202 50203 50204 50205 50206	163,000.00 - - - - -	103,000.00 - - - - -					:	- - - -		· · ·	· · ·			· · ·		-

ofessional Services	50211	2,911,932.00	2,911,932.00	2,911,932.00				2,911,932.00	1,045,873.45	1,163,393.00	2,209,266.45	1,045,873.45	1,163,393.00	2,209,266.45	- 702,665.55	
neral Services pairs and Maintenance	50212 50213								•							
	50213															
ncial Assistance/Subsidy		•	•	•				•	•		•	•		•		
es, Insurance Premiums and Other Fe			-	•												
r and Wages	50216	•	-											•		•
er Maintenance and Operating Expense																•
	50299010 00		•													
-	50299020 00		-													
resentation Expenses	50299030 00	97,920.00	97,920.00	97,920.00				97,920.00							- 97,920.00	
sportation and Delivery Expenses	50299040 00		-													
	50299050 00		-													
bership Dues and Contributions to 0	50299060 00	36,000.00	36,000.00	36,000.00				36,000.00							- 36,000.00	
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r Maintenance and Operating Expen:																
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Improvements	10602		-													
structure Assets	10603		-													
lings and Other Structures	10604															
ninery and Equipment	10605															
sportation Equipments	10606															
ture, Fixture and Books	10607		•	•				•				•		•		
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ed Assets	10608		-					•								
ed Assets Improvements	10609		•					-					-	•	-	-
r Property, Plant and Equipment	10698		-													
truction in Progress	10699		-					-							-	
B.1.2 Annual Local Revenue Collect	LUGH FORUM	360,000.00	- 360,000.00	360,000.00				360,000.00	100,000.00	61,000.00	161,000.00		161,000.00	161,000.00	- 199,000.00	-
	50201	300,000.00	- 300,000.00	300,000.00				300,000.00	100,000.00	01,000.00	101,000.00	•	101,000.00	101,000.00	177,000.00	
eling Expense												•				
ing and Scholarship Expense	50202	360,000.00	360,000.00	360,000.00				360,000.00	100,000.00	61,000.00	161,000.00		161,000.00	161,000.00	- 199,000.00	
ies and Materials Expenses	50203		-					•	•							
y Expenses	50204		-										-			-
nunication Expenses	50205		-													
ds/Rewards and Prizes	50206		-													
ey, Research, Exploration and Devel	50207															
idential, Intelligence and Extraordin																
essional Services	50211															
	50211															
eral Services			•													
irs and Maintenance	50213	•	-					•	•			•				
ncial Assistance/Subsidy	50214		-													
s, Insurance Premiums and Other Fe	50215		-													
r and Wages	50216		-													
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structure Assets	10603		-									•				
ings and Other Structures	10604		•													
nery and Equipment	10605		-													
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portation Equipments	10606 10607															
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sportation Equipments ture, Fixture and Books ed Assets ed Assets Improvements r Property, Plant and Equipment truction in Progress	10607 10608 10609 10698 10699		:										:	•		
sportation Equipments Iture, Fixture and Books ed Assets ed Assets improvements or Property, Plant and Equipment truction in Progress B.1.3 Annual Local Revenue Collect	10607 10608 10609 10698 10699		: : : :					· ·				· ·	- - -	- - -		
sportation Equipments ture, Fixture and Books ed Assets ed Assets improvements r Property, Plant and Equipment truction in Progress B.1.3 Annual Local Revenue Collect	10607 10608 10609 10698 10699 ction Projection W	- - - - - Vorkshop 299,000.00	- 299,000.00	299,000.00				299,000.00								
sportation Equipments Iture, Fixture and Books ed Assets ed Assets Improvements r Property, Plant and Equipment truction in Progress B.1.3 Annual Local Revenue Collect E	10607 10608 10609 10698 10699		- 299,000.00	299,000.00			-	299,000.00	•	· ·	· ·	· · · · · · · · · · · · · · · · · · ·		· ·	299,000.00	-
sportation Equipments tture, Fixture and Books ed Assets ed Assets Improvements r Property, Plant and Equipment truction in Progress B.1.3 Annual Local Revenue Collect E eting Expense	10607 10608 10609 10698 10699 ction Projection W		- - - 299,000.00 - 299,000.00	299,000.00 - 299,000.00	-	•	-	299,000.00 - 299,000.00	· .		· · · · · · · · · · · · · · · · · · ·			· ·		-
sportation Equipments Iture, Fixture and Books ed Assets ed Assets improvements er Property, Plant and Equipment truction in Progress i.B.1.3 Annual Local Revenue Collect Eleling Expense ining and Scholarship Expense	10607 10608 10609 10698 10699 ction Projection V	299,000.00							· · ·	· · ·	· · ·		:			-
sportation Equipments Iture, Fixture and Books ed Assets ed Assets Improvements r Property, Plant and Equipment truction in Progress B.1.3 Annual Local Revenue Collect E eling Expense ilies and Materials Expense ilies and Materials Expenses	10607 10608 10609 10698 10699 ction Projection V 50201 50202 50203	299,000.00							· · · · · · · · · · · · · · · · · · ·	: : :	· · · · · · · · · · · · · · · · · · ·					-
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innery and Equipments siture, Fixture and Books sed Assets sed Assets improvements er Property, Plant and Equipment struction in Progress y B.1.3 Annual Local Revenue Collect DE veiling Expense ining and Scholarship Expense plies and Materials Expenses ity Expenses ity Expenses imunication Expenses inders/Rewards and Prizes	10607 10608 10609 10698 10699 ction Projection V 50201 50202 50203	299,000.00				·	-		- - - - -	· · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	:			-

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## Manual Property of Control Property of Cont		10608															
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THE CONTROL OF THE CO	truction in Progress	10699						•						-			-
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Mary		y Certificate Prog															
Profession Pro	E		1,783,000.00	- 1,783,000.00	1,783,000.00	-		1,783,000.00		148,500.00	148,500.00		148,500.00	148,500.00		1,634,500.00	-
Part of Marchine Property 19 19 19 19 19 19 19 1	eling Expense	50201	480,000.00	480,000.00	480,000.00			480,000.00								480,000.00	
Sea Andersite Depose										148,500.00	148,500.00		148,500.00	148,500.00			
Second S				,,													
Manufact and Property 1965			-	-	-			-	-	-	-	-	-	-	-	-	-
18			•	•				•		•	•			-		•	
Nearly			2,500.00	2,500.00	2,500.00			2,500.00						-		2,500.00	-
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see thip Dates and Contributions to \$5.0399000 0	ral Services irs and Maintenance cical Assistance/Subsidy s, Insurance Premiums and Other Fe rand Wages Maintenance and Operating Expenses rtising Expenses 51 ing and Publication Expenses 55 senatation Expenses 55 sportation and Delivery Expenses 55	50211 50212 50213 50214 50215 50216 55 50299010 00 50299020 00 50299030 00 50299040 00		- - - - - - - - -												- - - - - - - - - -	
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Improvements 10602	ral Services irs and Maintenance cical Assistance/Subsidy s, Insurance Premiums and Other Fe rand Wages rushing Expenses fitsing Expenses fitsing Expenses fitsing Expenses for gand Publication Expenses for portation and Delivery Expenses for Lease Expenses fitses fitsing Expenses for gand Text of the State of the State fit of the State of th	50211 50212 50213 50214 50215 50216 55 5029010 00 50299020 00 50299040 00 50299050 00 50299060 00 50299070 00															
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Communication Expenses	50205					_									_	
Awards/Rewards and Prizes	50206															
Survey, Research, Exploration and Develo			_												_	
Confidential, Intelligence and Extraordin																
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Professional Services	50211	•	-													
General Services	50212	•	-													
Repairs and Maintenance	50213	•	-					•		•	•		•	•		
Financial Assistance/Subsidy	50214	•	-						•					•		
Taxes, Insurance Premiums and Other Fe		•	-											•		
Labor and Wages	50216		-													
Other Maintenance and Operating Expens																
Advertising Expenses	50299010 00		-													
Printing and Publication Expenses	50299020 00		-						-							
Representation Expenses	50299030 00		-													
Transportation and Delivery Expenses	50299040 00															
Rent/Lease Expenses	50299050 00															
Membership Dues and Contributions to O	50299060 00															
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Other Maintenance and Operating Expens																
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Land	10601	•		•									•	•		
Land Improvements	10602	•		•									•	•		
Infrastructure Assets	10603	•				-					-		-			
Buildings and Other Structures	10604	-	•			-					-				-	
Machinery and Equipment	10605	•														
Transportation Equipments	10606	-				-				-	-		-		-	
Furniture, Fixture and Books	10607		-													
Leased Assets	10608	-	-	-												
Leased Assets Improvements	10609	-	-	-												
Other Property, Plant and Equipment	10698	-	-	-												
Construction in Progress	10699		-													
ctivity B.1.6 Coordination Activities with	n banks, NGAS ana i		244 200 00	244 200 00		244 200 00	27 200 00		27.200.00	45.000.00	42.200.00	27 200 00		404 000 00		
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Traveling Expense	50201	86,400.00	86,400.00	86,400.00		86,400.00 96,000.00	45 000 00		45.000.00	45.000.00	•	45.000.00	•	86,400.00	•	
Training and Scholarship Expense	50202 50203	96,000.00	96,000.00	96,000.00		96,000.00	15,000.00	•	15,000.00	15,000.00		15,000.00		81,000.00		
Supplies and Materials Expenses	50203	•	•				•	•		•				•		
Utility Expenses	50204	•	•				•	•		•			•	•		
Communication Expenses		•	•									-		-		
Awards/Rewards and Prizes	50206															
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Survey, Research, Exploration and Develo						-										
Confidential, Intelligence and Extraordin	n 50210	-				•		- -	-	•	· ·			- -	•	
Confidential, Intelligence and Extraordin Professional Services	n 50210 50211		:	· ·							- - -	- - -			- - -	
Confidential, Intelligence and Extraordin Professional Services General Services	50210 50211 50212		:	- - -					- - - -				· · ·	- - - -		
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance	50210 50211 50212 50213		· · · · · · · · ·				-	: : : :	- - - - -	- - - - -	:			· · · ·	- - - - -	
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Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen- Advertising Expenses Representation Expenses Representation Expenses	50210 50211 50212 50213 50214 50214 6 50215 50216 sses 50299010 00 50299020 00	28,800.00	28,800.00	28,800.00		28,800.00			12,200.00		12,200.00	12,200.00		16,600.00		
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Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen- Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	n 50210 50211 50212 50213 50214 e 50215 50216 sses 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00	28,800.00	28,800.00	28,800.00		28,800.00					12,200.00	12,200.00		16,600.00		
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/ Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen Advertising Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	n 50210 50211 50212 50213 50214 50214 6 50215 50216 5029010 00 50299010 00 50299040 00 50299040 00 50299050 00 50299050 00	28,800.00	28,800.00	28,800.00		28,800.00			12,200.00		12,200.00	12,200.00		16,600.00		
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen- Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/Lease Expenses	n 50210 50211 50211 50212 50213 50214 e 50215 50216 10525 50299010 00 50299030 00 50299050 00 50299050 00 50299050 00 50299060 00 50299060 00	28,800,00 - - - - - - - - -	28,800.00 	28,800.00		28,800.00 			12,200.00		12,200.00	12,200.00		16,600.00 - - - - - - - - - -		
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Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense CO	n 50210 50211 50212 50213 50214 e 50215 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299070 00 50299070 00	28,800.00	28,800.00	28,800.00		28,800.00	12,200.00		12,200.00		12,200.00	12,200.00		16,600.00		
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Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense CO Land Land Improvements Infrastructure Assets	n 50210 50211 50212 50212 50213 50214 e 50215 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299050 00 50299060 00 50299070 00 x 50299070 00 x 50299070 00 x 50299090 00	28,800.00 - - - 28,800.00 - - - - -	28,800.00 - - - - - - - - - - - -	28,800.00		28,800.00	12,200.00		12,200.00		12,200.00	12,200.00		16,600.00 - - - - - - - - - - -		
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses CO Land Land Improvements Infrastructure Assets Buildings and Other Structures	n 50210 50211 50212 50213 50214 5 50214 5 50215 50216 5 50299020 00 5 50299020 00 5 50299040 00 5 50299060 00 5 50299070 00 2 50299070 00 2 50299070 00 1 10601 1 10602 1 10603 1 10604	28,800.00	28,800.00 	28,800.00 - - - - - - - - - - - - -		28,800.00 	12,200.00		12,200.00 - - - - - - - - - - -		12,200.00	12,200.00		16,600.00 - - - - - - - - - - - - - - - - -		
Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen Advertsing Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen CO Land Land Improvements Infrastructure Assets Multings and Other Structures Machinery and Equipment	n 50210 50211 50212 50212 50213 50214 50216 5029010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299060 00 50299060 00 50299060 00 10601 10601 10602 10603 10604 10605	28,800.00	28,800.00	28,800.00		28,800.00 			12,200.00 - - - - - - - - - - - -		12,200.00 	12,200.00		16,600.00 		
Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments	n 50210 50211 50212 50213 50214 e 50215 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299030 00 50299050 00 50299060 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606	28,800.00	28,800.00 - - - - - - - - - - - - - - -	28,800.00 - - - - - - - - - - - - - - -		28,800.00	12,200.00		12,200.00 		12,200.00	12,200.00		16,600.00		
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books	10 50210 50211 50212 50212 50213 50214 50216 50216 50299010 00 50299020 00 50299020 00 50299040 00 50299060 00 50299060 00 50299060 00 50299070 00 10601 10602 10603 10604 10605 10606 10607	28,800.00 	28,800.00 	28,800.00 - - - - - - - - - - - - - - - - -		28,800.00 			12,200.00		12,200.00	12,200.00 		16,600.00 		
Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Leased Assets	n 50210 50211 50212 50212 50213 50214 e 50215 50216 1000 50299010 00 50299030 00 50299030 00 50299040 00 50299050 00 50299060 00 50299060 00 10601 10602 10603 10604 10605 10606 10606 10606 10606 10606 10606 10606	28,800.00	28,800.00	28,800.00 - - - - - 28,800.00 - - - - - - - -		28,800.00 			12,200.000		12,200.00	12,200.00		16,600.00		
Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Toperating Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements	n 50210 50211 50212 50213 50214 e 50215 50219 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299030 00 50299040 00 50299060 00 50299070 00 \$ 50299070 00 \$ 50299070 10 6001 10601 10602 10603 10604 10605 10606 10607 10608	28,800.00	28,800.00 - - - - - - - - - - - - - - - - -	28,800.00 - - - - - - - - - - - - - - - - -	·	28,800.00	12,200.00		12,200.00 		12,200.00	12,200.00		16,600.00		
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Other Property, Plant and Equipment Counter Property, Plant and Equipment Other Property, Plant and Equipment	10 50210 50211 50211 50211 50211 50212 50213 50214 e 50215 502216 5029010 00 50299020 00 50299040 00 50299050 00 50299060 00 50299060 00 50299060 00 50299060 00 5029060 00 5029060 00 5029060 00 5029060 00 5029060 00 5029060 00 5029060 00 5029060 00 5029060 00 5029900 00 5029900 00 502	28,800.00 	28,800.00 - - - - - - - - - - - - - - - - -	28,800.00 		28,800.00			12,200.00		12,200.00	12,200.00		16,600.00 		
Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Toperating Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements	n 50210 50211 50212 50213 50214 e 50215 50219 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299030 00 50299040 00 50299060 00 50299070 00 \$ 50299070 00 \$ 50299070 10 6001 10601 10602 10603 10604 10605 10606 10607 10608	28,800.00	28,800.00	28,800.00 - - - 28,800.00 - - - - - - - - - - - - - - - - -		28,800.00 			12,200.000 		12,200.00	12,200.00		16,600.00 		
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses United Maintenance and Operating Expenses Other Maintenance and Operating Expenses United Maintenance and Operating Expenses United Maintenance and Operating Expenses Other Maintenance and Operating Expenses United M	10 50210 50211 50211 50211 50211 50211 50212 50213 50214 6 50216 5029010 00 50299020 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299050 00 5029900 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 5029900 00		28,800.00	28,800.00		28,800.00	12,200.00		12,200.00		12,200.00	12,200.00		16,600.00		
Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expen. Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Transportation Equipments Leased Assets Leased Leased Leased Leased Laset Leased Assets Le	10 50210 50211 50211 50211 50211 50211 50212 50213 50214 6 50216 5029010 00 50299020 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299050 00 5029900 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 5029900 00							- - - - - - - - - - - - - - - - - - -	- - - - -			- - - - - - - - - - - - - - - - - - -			4,400.00	
Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Other Maintenance and Operating Expenses United Maintenance and Operating Expenses Other Maintenance and Operating Expenses United Maintenance and Operating Expenses United Maintenance and Operating Expenses Other Maintenance and Operating Expenses United M	n 50210 50211 50211 50212 50213 50214 50214 50216 50216 5029010 00 50299020 00 50299020 00 50299030 00 50299060 00 50299060 00 50299060 00 50299060 00 10601 10602 10603 10604 10605 10606 10607 10608 10609 10609 10699		- 408,500.00	28,800.00			184,050.00		12,200.00		268,860.00	268,860.00		135,240.00	4,400.00	
Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses CO Land Land Improvements Infrastructure Assets Buildings and Other Structures Machinery and Equipment Transportation Equipment Transportation Equipments Furniture, Fixture and Books Leased Assets Leased Assets Improvements Other Property, Plant and Equipment Construction in Progress cetivity B.1.7 Organization of Bangsamore MOCE	n 50210 50211 50211 50212 50213 50214 e 50215 50219 50216 50299010 00 50299030 00 50299030 00 50299030 00 50299050 00 50299050 00 50299060 00 50299060 00 50299060 00 50299060 00 10601 10602 10603 10604 10605 10606 10606 10606 10607 10608 10609 10698 10699 10698							89,210.00	- - - - -			- - - - - - - - - - - - - - - - - - -			4,400.00	

pplies and Materials Expenses	50203	•	-	•	•						•	-		-
y Expenses	50204	•	•		•	•	•	-	•	•		-	•	
munication Expenses	50205	•	•	-	•	-	-		-	•		-	•	
rds/Rewards and Prizes	50206	120,000.00	120,000.00	120,000.00	120,000.00	43,200.00	71,000.00	114,200.00	-	114,200.00	114,200.00	-	5,800.00	
rey, Research, Exploration and Devel			•	-		-	-		-			-		-
fidential, Intelligence and Extraordin			•	-		-	-		-			-		-
essional Services	50211	•	•	•	•		•					-	•	-
eral Services	50212	•	•		•							-	•	-
airs and Maintenance	50213		•	-	•	•					•	-	-	-
ancial Assistance/Subsidy	50214	•					•						•	
es, Insurance Premiums and Other Fe				-			-		-	-		-		-
or and Wages	50216			-		-	-		-			-		-
ner Maintenance and Operating Expenses	2S													-
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	50299030 00	96,000.00	96,000.00	96,000.00	96,000.00							-	96,000.00	-
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mbership Dues and Contributions to O 5														-
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ner Maintenance and Operating Expen: 5													-	
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nd	10601	•	•		•							-	•	-
nd Improvements	10602		•	-	•						•	-	-	-
rastructure Assets	10603			-					-	-		-		-
ildings and Other Structures	10604			-					-	-		-		-
chinery and Equipment	10605			-								-		-
ansportation Equipments	10606			-										-
rniture, Fixture and Books	10607													-
ased Assets	10608											-		-
ased Assets Improvements	10609			-								-		-
her Property, Plant and Equipment	10698			-								-		-
nstruction in Progress	10699													-
veling Expense ining and Scholarship Expense	50201 50202	437,352.00 -	437,352.00											
pplies and Materials Expenses	50202	•												
lity Expenses	50203	=												
mmunication Expenses	50205													
vards/Rewards and Prizes	50205													
rvey, Research, Exploration and Devel														
nfidential, Intelligence and Extraordin														
ofessional Services	50210	397,032.00		-										
neral Services			397 032 00	397 032 00	397 032 00	160 389 68	179 379 00	339 768 68	160 389 68	179 379 00	- 339 768 68		- - 57 263 32	
Herat services	50717	397,032.00	397,032.00	397,032.00	397,032.00	160,389.68	179,379.00	339,768.68	- 160,389.68 -	179,379.00	339,768.68		57,263.32	
Haintenance	50212	397,032.00	397,032.00	397,032.00	397,032.00	160,389.68	179,379.00	339,768.68	-	179,379.00	339,768.68 -		57,263.32 -	
	50213	397,032.00 - -	397,032.00 - -	397,032.00 - -	397,032.00 - -	160,389.68		339,768.68 - -		179,379.00	339,768.68 - -		57,263.32 -	-
nancial Assistance/Subsidy	50213 50214	397,032.00 - -	397,032.00 - - -	397,032.00 - - -	397,032.00 - - -	160,389.68	179,379.00 - - -	339,768.68	-	179,379.00	339,768.68 - - -		57,263.32	
nancial Assistance/Subsidy exes, Insurance Premiums and Other Fe	50213 50214 50215	- - - -	397,032.00 - - - -	397,032.00 - - - -	397,032.00 - - - -	160,389.68		339,768.68 - - - -		179,379.00	339,768.68 - - -		57,263.32 - - - -	
epairs and Maintenance nancial Assistance/Subsidy uxes, Insurance Premiums and Other Fe abor and Wagess and Operating European	50213 50214 50215 50216		397,032.00 - - - - - -	397,032.00 - - - - -	397,032.00 - - - - -	160,389.68 - - - - -		339,768.68 - - - - -		179,379.00	339,768.68 - - - - -		57,263.32	· · · ·
nancial Assistance/Subsidy xes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses	50213 50214 50215 50216		397,032.00 - - - - -	397,032.00	397,032.00 - - - - -	160,389.68 - - - - -		339,768.68 - - - - -		179,379.00 - - - -	339,768.68 - - - -		57,263.32	- - - - -
nancial Assistance/Subsidy xes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses (vertising Expenses	50213 50214 50215 50216 es 50299010 00	597,032.00 - - - - -	397,032.00 - - - - - -	397,032.00 - - - - - -	397,032.00 - - - - - -	160,389.68 - - - - - - -		339,768.68 		179,379.00	339,768.68 - - - -		57,263.32	- - - - - -
nancial Assistance/Subsidy xes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses vertising Expenses 5 inting and Publication Expenses 5	50213 50214 50215 50216 es 50299010 00 50299020 00		: : : :	· · · ·		160,389.68 		339,768.68 - - - - - - -		179,379.00	339,768.68 - - - - - -		· · · · ·	-
nancial Assistance/Subsidy xes, insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses vertising Expenses 50 inting and Publication Expenses 50 presentation Expenses 51	50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00		397,032.00 - - - - - - - 40,320.00	397,032.00 - - - - - - - 40,320.00	397,032.00 - - - - - - - - 40,320.00	160,389.68 - - - - - - -		339,768.68 		179,379.00	339,768.68		57,263,32	
nancial Assistance/Subsidy kes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses vertising Expenses for and Publication Expenses presentation Expenses 50 prosentation Expenses 51 prosentation Expenses 52 prosentation Expenses 53 prosentation Expenses 53 prosentation and Delivery Expenses 54	50213 50214 50215 50216 5029010 00 50299020 00 50299020 00 50299030 00 50299040 00		: : : :	· · · ·		160,389.68 - - - - - - - - -		339,768.68 		179,379.00	339,768.68		· · · · ·	
nancial Assistance/Subsidy xes, insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses vertising Expenses inting and Publication Expenses presentation Expenses 5 sansportation and Delivery Expenses 5 int/Lease Expenses 5	50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00		: : : :	· · · ·		160,389.68 - - - - - - - - -		339,768.68 		179,379.00	339,768.68		· · · · ·	
ancial Assistance/Subsidy kes, Insurance Premiums and Other Fe por and Wages per Maintenance and Operating Expenses per Maintenance and Operating Expenses per Substitution of Substitution Substitution per Substitution Expenses per sentation Expenses per sentation and Delivery Expenses per substitution and Delivery E	50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299040 00 50299050 00 50299060 00		: : : :	· · · ·		160,389.68		339,768.68 - - - - - - - - -		179,379.00	339,768.68		· · · · ·	
ancial Assistance/Subsidy kes, Insurance Premiums and Other Fe por and Wages her Maintenance and Operating Expenses retrising Expenses fulling and Publication Expenses poresentation Expenses full Case Expenses full Cas	50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00		: : : :	· · · ·		160,389.68		339,768.68 		179,379.00	339,768.68		· · · · ·	
kancial Assistance/Subsidy kes, Insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses vertising Expenses fulling and Publication Expenses presentation Expenses for presentation Expenses for Divide Expenses for McLease Expenses for McLease Expenses for Story Expenses	50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00		: : : :	· · · ·		160,389.68		339,768.68		179,379.00	339,768.68		· · · · ·	
ancial Assistance/Subsidy xes, Insurance Premiums and Other Fe yor and Wages ner Maintenance and Operating Expenses retriting Expenses for the Maintenance and Operating Expense for and Operating Expense for any and operating Expense for any and operating Expense for any	50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00		: : : :	· · · ·		160,389.68		339,768.68		179,379.00	339,768.68		· · · · ·	
ancial Assistance/Subsidy es, insurance Premiums and Other Fe or and Wages ere Maintenance and Operating Expenses retrising Expenses 5 riting and Publication Expenses 5 resentation Expenses 5 resentation Expenses 5 resportation and Delivery Expenses 5 resportation and Delivery Expenses 5 resentation Expenses 5 resportation and Delivery Expenses 5 resportation and Delivery Expenses 5 resportation and Delivery Expenses 5 reprise Expenses 6 responses 6 responses 7 respons	50213 50214 50215 50216 es 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00		: : : :	· · · ·		160,389.68		339,768.68		. 179,379.00 	339,768.68		· · · · ·	
ancial Assistance/Subsidy see, Insurance Premiums and Other Fe oro and Wages ter Maintenance and Operating Expenses ertising Expenses 5 triting and Publication Expenses 5 tresentation Expenses 5 tresentation Expenses 5 tresentation and Detivery Expenses 5 trit/Lease Expenses 5 scription Expenses 5 scription Expenses 5 the Maintenance and Operating Expen 5 the Maintenance Access the Maintenanc	50213 50214 50215 50216 ss 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00 50299070 00 50299990 00		: : : :	· · · ·		160,389.68		339,768.68		. 179,379.00 	339,768.68 		· · · · ·	
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nancial Assistance/Subsidy xes, insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses vertising Expenses for the Multication Expenses foresentation Expenses for the Multication Expenses for the Multication Expenses for the Multication Expenses for the Multication and Delivery Expenses for the Multication and Delivery Expenses for the Multication Expenses for the Multication and Delivery Expenses for the Multication Expenses for the Multication and Operating Expenses for the Multication and Operatin	50213 50214 50215 50216 55 5029010 00 50299020 00 50299030 00 50299050 00 50299060 00 50299070 00 50299070 00 50299090 00		: : : :	· · · ·		160,389.68		339,768.68		. 179,379.00 	339,768.68		· · · · ·	
ancial Assistance/Subsidy kes, insurance Premiums and Other Fe por and Wages ner Maintenance and Operating Expenses rertising Expenses for Search State State soresentation Expenses for Search State for	50213 50214 50215 50216 ss 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299070 00 50299070 00 50299090 00 10601 10602 10603 10604 10605		: : : :	· · · ·		160,389.68		339,768.68 		. 179,379.00 	339,768.68		· · · · ·	
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vancial Assistance/Subsidy vexes, insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses her Maintenance and Operating Expenses vextising Expenses finiting and Publication Expenses fresentation Expenses fresentation Expenses frit/Lease Expenses fort/Lease Expenses fort/Lease Expenses fort/Lease Expenses forthease Capenses	50213 50214 50215 50216 55 5029010 00 50299020 00 50299030 00 50299040 00 50299050 00 50299070 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606 10607 10608		: : : :	· · · ·		160,389.68		339,768.68		. 179,379.00 	339,768.68		· · · · ·	
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reancial Assistance/Subsidy kes, insurance Premiums and Other Fe bor and Wages her Maintenance and Operating Expenses her Maintenance and Operating Expenses her Maintenance and Operating Expenses presentation Expenses 55 presentation and Delivery Expenses 55 snsportation and Delivery Expenses 55 smbership Dues and Contributions to O 55 soccription Expenses 56 her Maintenance and Operating Expens 57 hd nd Improvements rastructure Assets ilidings and Other Structures chinery and Equipment snsportation Expenses miture, Fixture and Books ased Assets saed Assets Improvements her Property, Plant and Equipment	50213 50214 50215 50216 5025 50290010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 50299070 00 50299070 00 10601 10602 10603 10605 10606 10606 10608		: : : :	· · · ·		160,389.68		339,768.68		. 179,379.00 	339,768.68		· · · · ·	
ancial Assistance/Subsidy res, insurance Premiums and Other Fe oro and Wages rer Maintenance and Operating Expenses rertising Expenses for Senting and Publication Expenses resentation Expenses for Sentation and Delivery Expenses for Sentation and Delivery Expenses for Sentation and Delivery Expenses for Secription Expenses for Maintenance and Operating	50213 50214 50215 50216 ss 50299010 00 50299020 00 50299030 00 50299040 00 50299060 00 50299060 00 50299070 00 50299070 00 50299090 00 10601 10602 10603 10604 10605 10606 10607 10608		: : : :	· · · ·		160,389.68		339,768.68		. 179,379.00	339,768.68		· · · · ·	

aveling Expense	50201	697,500.00	697,500.00	697,500.00		697,500.00							- 6	97,500.00	-	
aining and Scholarship Expense	50202		-							-				-	-	
pplies and Materials Expenses	50203									-					-	
ility Expenses	50204		-							-		-				
mmunication Expenses	50205		-												-	
ards/Rewards and Prizes	50206													-	-	
vey, Research, Exploration and Devel		1,446,360.00	1,446,360.00	1,446,360.00		1,446,360.00				-			- 1,4	46,360.00	-	
fidential, Intelligence and Extraordin													•			
fessional Services	50211		•					•	•			•	•		-	
eral Services	50212	•	-			•							•			
airs and Maintenance	50213	•	-			•							•			
ancial Assistance/Subsidy	50214	•	-				•				•	•	•			
kes, Insurance Premiums and Other Fe			-													
oor and Wages	50216		•				•	•					•			
er Maintenance and Operating Expens	50299010 00												•			
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1	10601		•									•	•		-	
Improvements	10602		-			•				•	•			•		
structure Assets	10603		•			•							•	-		
lings and Other Structures	10604		-													
hinery and Equipment	10605		-													
nsportation Equipments	10606 10607		•							•			•			
iture, Fixture and Books	10607		•							•			•			
ed Assets			•							•			•			
ed Assets Improvements	10609 10698		•							•			•			
r Property, Plant and Equipment	10698	•	•	•						•	•	•	•		•	
nstruction in Progress	10077															
y B.1.10 Research Study and Benchr	marking on Public	Debt Management														
DE		934,260.00	- 934,260.00	934,260.00		934,260.00		182,110.00	182,110.00		182,110.00	182,110.00	- 7	52,150.00	-	
	50201	283,200.00	283,200.00	283,200.00		283,200.00	-	182,110.00	182,110.00		182,110.00	182,110.00	- 1	01,090.00	-	
ning and Scholarship Expense	50202	283,200.00	283,200.00	283,200.00		283,200.00		182,110.00				182,110.00	- 1 -	01,090.00		
ning and Scholarship Expense blies and Materials Expenses	50202 50203	283,200.00	283,200.00 - -	283,200.00 - -		283,200.00 - -		182,110.00 - -				182,110.00 - -	- 1 -	01,090.00 - -		
ning and Scholarship Expense liles and Materials Expenses ty Expenses	50202 50203 50204	283,200.00 - - -	283,200.00 - - -	283,200.00 - - -		283,200.00 - - -		182,110.00 - - -				182,110.00 - - -	- 1 - -	01,090.00 - - -	-	
ning and Scholarship Expense olies and Materials Expenses ity Expenses nmunication Expenses	50202 50203 50204 50205	283,200.00 - - - -	283,200.00 - - - - -	283,200.00 - - - - -		283,200.00 - - - -		182,110.00 - - -				182,110.00 - - - -	- 1 	01,090.00 - - - -	- - - -	
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ining and Scholarship Expense plies and Materials Expenses ity Expenses munication Expenses irds/Rewards and Prizes vey, Research, Exploration and Develo	50202 50203 50204 50205 50206 50207	283,200.00 - - - - - 651,060.00	283,200.00 - - - - - - - - - - - - - - - - -	283,200.00 - - - - - - - 651,060.00		283,200.00 - - - - - - - - - - - - - - - - -	· · · · · · · · · · · · · · · · · · ·	182,110.00 - - - - - -		- - - - -		182,110.00 - - - - - -		01,090.00 - - - - - 51,060.00	- - - - -	
ning and Scholarship Expense blies and Materials Expenses ty Expenses munication Expenses rds/Rewards and Prizes ey, Research, Exploration and Devel- tidential, Intelligence and Extraordin	50202 50203 50204 50205 50206 50207	· · · · ·				· · · · · · ·	· · · · · · · · · · · · · · · · · ·	182,110.00 - - - - - - -				182,110.00 - - - - - - -				
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nting and Publication Expenses resentation Expenses resentation Expenses responsation and Delivery Expenses t/Lease Expenses hbership Dues and Contributions to O scription Expenses er Maintenance and Operating Expen d d Inprovements astructure Assets dings and Other Structures thinery and Equipment responsation Equipments inture, Fixture and Books seed Assets seed Assets Improvements	50202 50203 50204 50205 50206 50206 50210 50211 50212 50213 50214 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299030 00 50299050 00 50299070 00 50299070 00 10601 10602 10603 10604 10605 10606 10607 10606	· · · · ·				· · · · · ·		182,110.00				182,110.00				
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NOOE		1,812,510.00	- 1,812,510.00	1,812,510.00		1,812,510.00							- 1,812,510.00	
	50201	1,012,310.00	- 1,812,310.00	1,012,310.00		1,012,310.00		•		•			- 1,612,510.00	
aveling Expense		•	•			•	•		•			•		
aining and Scholarship Expense	50202	100,950.00	100,950.00	100,950.00		100,950.00							- 100,950.00	
oplies and Materials Expenses	50203	30,000.00	30,000.00	30,000.00		30,000.00							- 30,000.00	
ility Expenses	50204	-				-								
nmunication Expenses	50205	54,000.00	54,000.00	54,000.00		54,000.00							- 54,000.00	
ards/Rewards and Prizes	50206													
		1,599,960.00	1,599,960.00	1,599,960.00		1,599,960.00							- 1,599,960.00	
irvey, Research, Exploration and Deve		1,377,700.00	1,377,700.00	1,377,700.00		1,377,700.00	•						1,377,700.00	
onfidential, Intelligence and Extraordi		-	•			-								
ofessional Services	50211	-	•			-								
eneral Services	50212	-	-			-								
epairs and Maintenance	50213	-				-								
nancial Assistance/Subsidy	50214	-				-								
axes, Insurance Premiums and Other F						-								
bor and Wages	50216													
ther Maintenance and Operating Expe														•
dvertising Expenses	50299010 00	-	•			-								
rinting and Publication Expenses	50299020 00	-	-			-								
epresentation Expenses	50299030 00	21,600.00	21,600.00	21,600.00		21,600.00							- 21,600.00	
ransportation and Delivery Expenses	50299040 00	-				-								
ent/Lease Expenses	50299050 00													
embership Dues and Contributions to			_	_		_	_		_		_	_		_
	50299070 00	-	-	-		-	-		-	-	-	-		-
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Other Maintenance and Operating Expe	en: 50299990 00	6,000.00	6,000.00	6,000.00		6,000.00		•					- 6,000.00	
0														
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and Improvements	10602		_											
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nfrastructure Assets	10603	•	•			•								
uildings and Other Structures	10604	-	•			-								
achinery and Equipment	10605	-				-								
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rniture, Fixture and Books	10607	-				-								
ased Assets	10608													
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Other Property, Plant and Equipment Construction in Progress	10698 10699	-									-			
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onstruction in Progress ity B.1.12 Research Study and Bencl OOE	10699 chmarking on Public	590,628.00	- 590,628.00	590,628.00		590,628.00		•		•		•	- 590,628.00	
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instruction in Progress (ity B.1.12 Research Study and Benci DOE aveiling Expense aining and Scholarship Expense gillity Expense aining and Scholarship Expense polities and Materials Expenses sillity Expenses sillity Expenses sillity Expenses ommunication Expenses official Expenses and Expenses spairs and Maintenance and Expenses spairs and Maintenance Formiums and Other F bor and Wages her Maintenance and Operating Expenses inting and Publication Expenses inting and Publication Expenses presentation Expenses sint/Lease Expenses ther Maintenance and Operating Expenses for Mai	10699 chmarking on Public 50201 50202 50203 50204 50205 50206 50205 50206 50211 50211 50212 50213 50214 50215 50216 6029020 50299030 00 50299030 00 50299040 00 50299050 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299060 00 50299070 00 601 5029070 00 601 10601 10602 10603 10604	590,628.00 151,200.00 - - - - -	151,200.00 - - - - - - -	151,200.00 - - - - - - -		151,200.00 - - - - - - -							- 151,200.00 	
instruction in Progress (ity B.1.12 Research Study and Benci DOE aveiling Expense aining and Scholarship Expense gling and Materials Expenses glittly Expenses ammunication Expenses ammunication Expenses ards (Rewards and Prizes rower, Research, Exploration and Deve and Expenses and Maintenance and Expenses pairs and Maintenance anancial Assistance/Subsidy axes, insurance Premiums and Other F bor and Wages ther Maintenance and Operating Expe wertsing Expenses inting and Publication Expenses ther Maintenance and Operating Expe ind ind improvements frastructure Assets ildings and Other Structures actionery and Equipment amsportation Equipments	10699 chmarking on Public 50201 50202 50203 50204 50205 50206 rel: 50210 50211 50212 50213 50214 Fe 50215 50216 renses 50299010 00 50299020 00 50299040 00 50299040 00 50299070 00 ren 5029990 00 10601 10602 10603 10604 10605	590,628.00 151,200.00 - - - - -	151,200.00 - - - - - - -	151,200.00 - - - - - - -		151,200.00 - - - - - - -							- 151,200.00 	
instruction in Progress ty B.1.12 Research Study and Benci 20 aveling Expense aining and Scholarship Expense pilies and Materials Expenses illity Expenses illity Expenses illity Expenses inmunication Expenses inmunication Expenses independent of the Scholarship Expenses inding and Publication Expenses inding and Publication Expenses inting and Operating Expe inting and Contributions to to bscription Expenses her Maintenance and Operating Expe inding in the Scholarship inting inting in the Scholarship inting inting in the Scholarship inting	10699 chmarking on Public 50201 50202 50203 50204 50205 50206 ele 50207 din 50210 50211 50212 50213 50214 Fe 50215 50216 enses 50299020 00 50299020 00 50299040 00 50299050 00 50299050 00 50299070 00 en: 5029990 00 10601 10602 10603 10604 10605 10606 10607	590,628.00 151,200.00 - - - - -	151,200.00 - - - - - - -	151,200.00 - - - - - - -		151,200.00 - - - - - - -							- 151,200.00 	
Construction in Progress vity B.1.12 Research Study and Bencl 100E Traveling Expense Training and Scholarship Expense	10699 chmarking on Public 50201 50202 50203 50204 50205 50206 rel: 50210 50211 50212 50213 50214 Fe 50215 50216 renses 50299010 00 50299020 00 50299040 00 50299040 00 50299070 00 ren 5029990 00 10601 10602 10603 10604 10605	590,628.00 151,200.00 - - - - -	151,200.00 - - - - - - -	151,200.00 - - - - - - -		151,200.00 - - - - - - -							- 151,200.00 	

1																	
Other Property, Plant and Equipment 1069			-				•										
Construction in Progress 1069	699		-				•										
Sub-Program B.2 Regional Accounting Program		15,614,757.00	- 15,614,757.00	9,784,705.28		-	9,784,705.28	1,778,290.14	2,268,507.88	4,046,798.02	1,669,398.12	2,215,169.71	3,884,567.83	5,830,051.72	5,737,907.26	162,230,19	-
PS		12,194,449.00	- 12,194,449.00	6,364,397.28			6,364,397.28	1,380,791.58	1,784,026.58	3,164,818.16	1,276,798.56	1,725,789.41	3,002,587.97	5,830,051.72	3,199,579,12	162,230.19	
Basic Salary 501010	010.01	8,508,468.00	8,508,468.00	4,478,820.00			4,478,820.00	1,119,705.00	1,119,705.00	2,239,410.00	1,015,711.98	1,061,467.83	2,077,179.81	4,029,648.00	2,239,410.00	162,230.19	
Personnel Economic Relief Allowance 501020		336,000.00	336,000.00	120,000.00			120,000.00	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	60,000.00	216,000.00	60,000.00	102,230.17	
																•	
Representation Allowance 501020		240,000.00	240,000.00	150,000.00			150,000.00	37,500.00	37,500.00	75,000.00	37,500.00	37,500.00	75,000.00	90,000.00	75,000.00	-	
Transportation Allowance 501020		240,000.00	240,000.00	150,000.00			150,000.00	37,500.00	37,500.00	75,000.00	37,500.00	37,500.00	75,000.00	90,000.00	75,000.00	-	
Clothing and Uniform Allowance 501020	040 01	84,000.00	84,000.00	30,000.00			30,000.00	•	30,000.00	30,000.00	•	30,000.00	30,000.00	54,000.00		-	
Mid-Year Bonus - Civilian MY	YB	709,039.00	709,039.00	373,235.00			373,235.00		373,235.00	373,235.00	-	-	-	335,804.00	-	373,235.00	
Year End Bonus 501021	140 01	709,039.00	709,039.00	373,235.00			373,235.00	-	-	-	-	373,235.00	373,235.00	335,804.00	373,235.00	(373,235.00)	
Cash Gift 501021	150 01	70,000.00	70,000.00	25,000.00			25,000.00					-	-	45,000.00	25,000.00		
Productivity Enhancement Incentives 501029	990 12	70,000.00	70,000.00	25,000.00			25,000.00	_	_	_	-	_	-	45,000.00	25,000.00		
Other Bonuses and Allowances 501029				,			,					_	_	,	,	_	
Retirement and Life Insurance Premi 501030		1,021,017.00	1,021,017.00	537,458.40			537,458.40	134,364.60	134,364.60	268,729.20	134,364.60	134,364.60	268,729.20	483,558.60	268,729.20	(0.00)	
		16,800.00	16,800.00	6,000.00			6,000.00	1,500.00	1,500.00	3,000.00	1,500.00	1,500.00	3,000.00	10,800.00	3,000.00	(0.00)	
																-	
PhilHealth Contributions 501030		173,286.00	173,286.00	89,648.88			89,648.88	18,721.98	18,721.98	37,443.96	18,721.98	18,721.98	37,443.96	83,637.12	52,204.92	-	
Employees Compensation Insurance F 501030	040 01	16,800.00	16,800.00	6,000.00			6,000.00	1,500.00	1,500.00	3,000.00	1,500.00	1,500.00	3,000.00	10,800.00	3,000.00	-	
MOOE		3,020,308.00	- 3,020,308.00	3,020,308.00			3,020,308.00	397,498.56	484,481.30	881,979.86	392,599.56	489,380.30	881,979.86		2,138,328.14		
CO		400,000.00	- 400,000.00	400,000.00			400,000.00				-				400,000.00		
Activity B.2.1 Capacity Building Activities		,	,	,			,				_				. ,		
MOOE MOOE		271,100.00	- 271,100.00	271,100,00			271,100,00								271,100.00		
	201	49,500.00	49,500.00	49,500.00	•	•	49.500.00	•	•		•		•	•	49,500.00	•	•
3 ,							.,	•	•						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	
Training and Scholarship Expense 5020		221,600.00	221,600.00	221,600.00			221,600.00	•	•				•	•	221,600.00	•	
Supplies and Materials Expenses 5020		-	•														
Utility Expenses 5020			-				•		•								
Communication Expenses 5020			-														
Awards/Rewards and Prizes 5020	206	-	-								-			-			
Survey, Research, Exploration and Devel 5020	207		•														
Confidential, Intelligence and Extraordin 502	210		-														
Professional Services 502	711																
General Services 502			_														
Repairs and Maintenance 502		•	•				•		•	•	•	•	•	•	•		
Financial Assistance/Subsidy 502			•														
Taxes, Insurance Premiums and Other Fe 502			•				•		•								
Labor and Wages 502	216									-				•			
Other Maintenance and Operating Expenses																	
Advertising Expenses 502990	010 00																
Printing and Publication Expenses 502990	020 00		-														
Representation Expenses 502990	030 00																
Transportation and Delivery Expenses 502990																	
Rent/Lease Expenses 502990																	
Membership Dues and Contributions to O 502990			_														
Subscription Expenses 502990																	
			•	•				•				•			•	•	
Other Maintenance and Operating Expen: 502999	990 00		•														
Activity B.2.2 Collaboration with BFO and OMIN or	on the Collec	tion Systems in BRO															
MOOE		245,400.00	- 245,400.00	245,400.00		-	245,400.00			-					245,400.00		-
Traveling Expense 5020	201	86,400.00	86,400.00	86,400.00			86,400.00								86,400.00		
Training and Scholarship Expense 5020		159,000.00	159,000.00	159,000.00			159,000.00								159,000.00		
Supplies and Materials Expenses 5020																	
Utility Expenses 5020																	
Communication Expenses 5020																	
Awards/Rewards and Prizes 5020		•	•	•			•	•	•	•	•			•	•	•	
			-					•	•		•					•	
Survey, Research, Exploration and Devel 5020			-						•							•	
Confidential, Intelligence and Extraordin 502			-												•	•	
Professional Services 502:			-												•	•	
General Services 502			-				•		•								
Repairs and Maintenance 502			-														
Financial Assistance/Subsidy 502	214		-										-				
Taxes, Insurance Premiums and Other Fe 502	215		-														
Labor and Wages 502																	
Other Maintenance and Operating Expenses																	
Advertising Expenses 502990	010 00																
Printing and Publication Expenses 502990		-	-					-		-	-			-			
			-					•	•		•					•	
·			-						•							•	
Transportation and Delivery Expenses 502990		•	-	•			•	•	•				•	•	•	•	
Rent/Lease Expenses 502990			-				•		•								
Membership Dues and Contributions to O 502990		-	-									-	-	-			
Subscription Expenses 502990	070 00	-	-								-			-			
Other Maintenance and Operating Expen: 502999	990 00		•														
Activity B.2.3 Coordination with Authorized Gover		ke and Other Institution	one														
ACCIVICY B.2.3 COOLUMBATION WITH AUTHORIZED GOVER	annent ban	ka unu Other matitutio	nis .														

OE		84,000.00	- 84,000.00	84,000.00				84,000.00	19,528.56	22,372.05	41,900.61	14,629.56	27,271.05	41,900.61		42,099.39	
veling Expense	50201			-						-							-
ng and Scholarship Expense	50202	-	-	-								-	-	-			-
es and Materials Expenses	50203	-	-														-
Expenses	50204		-														
	50205	30,000.00	30,000.00	30,000.00				30,000.00	4,899.00	6,242.56	11,141.56		11,141.56	11,141.56		18,858.44	-
s/Rewards and Prizes	50206	-															-
, Research, Exploration and Devel	50207																
ential, Intelligence and Extraordin	50210																
sional Services	50211																
al Services	50212																
	50213	9,000.00	9,000.00	9,000.00				9,000.00								9,000.00	
cial Assistance/Subsidy	50214	7,000.00	7,000.00	7,000.00				7,000.00								,,000.00	_
	50215																
	50216																
r and Wages		•	•					•	•		•	•		•	•	•	
Maintenance and Operating Expenses															•	•	•
	0299010 00		•								•					•	-
	0299020 00		-						•					•	•	•	
·	0299030 00	45,000.00	45,000.00	45,000.00				45,000.00	14,629.56	16,129.49	30,759.05	14,629.56	16,129.49	30,759.05		14,240.95	-
	0299040 00	-															-
	0299050 00		-														
ership Dues and Contributions to O 50			-														
	0299070 00	-	-	-								-	-	-			-
Maintenance and Operating Expen: 50	0299990 00	-	-														-
B.2.4 Creation of Real Property Asse																	
E	313	405,200.00	- 405,200.00	405,200.00	-			405,200.00		22,639.25	22,639.25		22,639.25	22,639.25		382,560.75	-
eling Expense	50201	,	.03,200.00	,200.00				,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,	,03,123		,,	,,			
ring and Scholarship Expense	50202	230,000.00	230,000.00	230,000.00				230,000.00		22,639.25	22,639.25		22,639.25	22,639.25		207,360.75	
ies and Materials Expenses	50202	60,000.00	60,000.00	60,000.00				60,000.00		,037.23	,037.23		22,037.23			60,000.00	
Expenses	50203	-	00,000.00	50,000.00				00,000.00							-	30,000.00	-
runication Expenses	50204	•	•	•				•	•	•	•	•		•			
nunication Expenses ds/Rewards and Prizes	50205 50206		•	-					•	•	•	•	•	•	•	•	-
			•	•				•		•	•	•		•	•	•	
, Research, Exploration and Devel	50207	•	-	•				•	•		•				•	•	-
dential, Intelligence and Extraordin	50210		•	-				•		•						-	-
ssional Services	50211		•	-				•		•						-	-
ral Services	50212											•			•		-
irs and Maintenance	50213		-														
ncial Assistance/Subsidy	50214	-	-	-								-	-	-			-
	50215	-	-														-
r and Wages	50216																
r Maintenance and Operating Expenses																	
rtising Expenses 50	0299010 00																
	0299020 00	-															-
	0299030 00	115,200.00	115,200.00	115,200.00				115,200.00								115,200.00	
	0299040 00		-	.,													
	0299050 00		-														
bership Dues and Contributions to O 50																	
	0299070 00		-														
r Maintenance and Operating Expen: 50			•														
i maintenance and Operating Expen: 50	02//770 00	•	•	•				•	•	•	•	•		•	•	•	•
		400,000.00	- 400,000.00	400,000.00	-	-	-	400,000.00		•						400,000.00	-
	10601		•	-				•								-	-
Improvements	10602		-														
structure Assets	10603	-		-								-			-		-
ings and Other Structures	10604		-														
inery and Equipment	10605																
sportation Equipments	10606																
ture, Fixture and Books	10607	400,000.00	400,000.00	400,000.00				400,000.00								400,000.00	
ed Assets	10608																
ed Assets Improvements	10609																
	10698		-														
Property, Plant and Equipment																	-
ruction in Progress	10699																
ruction in Progress B.2.5 Fund Transfer Servicing	10699			584,064.00		-	-	584,064.00	216,621.00	231,621.00	448,242.00	216,621.00	231,621.00	448,242.00		135,822.00	-
truction in Progress B.2.5 Fund Transfer Servicing		584,064.00	- 584,064.00	304,004.00						•							
truction in Progress B.2.5 Fund Transfer Servicing E eting Expense	50201	584,064.00	- 584,064.00	-													
truction in Progress B.2.5 Fund Transfer Servicing E elling Expense ning and Scholarship Expense	50201 50202	584,064.00 - -	- 584,064.00 - -					-									
truction in Progress B.2.5 Fund Transfer Servicing E Eling Expense ing and Scholarship Expense	50201	584,064.00 - - -	- 584,064.00 - - -					-								•	
truction in Progress B.2.5 Fund Transfer Servicing E Eling Expense Ing and Scholarship Expense Lies and Materials Expenses	50201 50202	584,064.00 - - - -	- 584,064.00 					-	• •		- -	- - -				-	
B.2.5 Fund Transfer Servicing Elling Expense ing and Scholarship Expense ites and Materials Expenses y Expenses	50201 50202 50203	584,064.00 - - - - -	584,064.00						- - -		· ·		- - -	· ·			
B.2.5 Fund Transfer Servicing : : : : : : : : : : : : : : : : : : :	50201 50202 50203 50204	584,064.00 - - - - - -	- 584,064.00 						- - - -					- - -			
B.2.5 Fund Transfer Servicing E I Iiig Expense Iiig and Scholarship Expense Iies and Materials Expense J Expense J Expense J Expenses J Expe	50201 50202 50203 50204 50205 50206	584,064.00 - - - - - -	584,064.00 					- - - - -		· · ·	· · ·		- - - - -		: : : :		
B.2. S Fund Transfer Servicing Eliting Expense ling and Scholarship Expense lies and Materials Expenses ly Expenses nunication Expenses ds/Rewards and Prizes y, Research, Exploration and Develu	50201 50202 50203 50204 50205 50206 50207	584,064.00 - - - - - - -	584,064.00 					- - - - -		: : :				:		:	- - - -
B.2.5 Fund Transfer Servicing E Inling Expense Ining and Scholarship Expense Ites and Materials Expenses Ites and Materials Expenses Ites and Materials Expenses Ites According Expenses Inunication	50201 50202 50203 50204 50205 50206 50206 50207 50210		· · · ·														
re Property, Plant and Equipment struction in Progress y B.2.5 Fund Transfer Servicing DE veiling Expense ining and Scholarship Expense plites and Materials Expenses ity Expenses inunication Expenses inunication Expenses investigation Ex	50201 50202 50203 50204 50205 50206 50207	584,064.00 	584,064.00 	584,064.00				- - - - - - 584,064.00	216,621.00	231,621.00	- - - - - - 448,242.00	216,621.00	- - - - - 231,621.00	- - - - - - 448,242.00		135,822.00	

Repairs and Maintenance 50213																1
Financial Assistance/Subsidy 50214																
Taxes, Insurance Premiums and Other Fe 50215																
Labor and Wages 50216																
Other Maintenance and Operating Expenses Advertising Expenses 50299010 00													•		•	
	•	•	•			•	•	•	•				•		•	
Printing and Publication Expenses 50299020 00		•						•								
Representation Expenses 50299030 00		•	•					•		•		•			•	
Transportation and Delivery Expenses 50299040 00		-														
Rent/Lease Expenses 50299050 00		•				•									•	
Membership Dues and Contributions to O 50299060 00		•	•					•								
Subscription Expenses 50299070 00																
Other Maintenance and Operating Expen: 50299990 00		-														
Activity B.2.6 Regional Accounting Services																
MOOE	1,430,544.00	- 1,430,544.00	1,430,544.00			1,430,544.00	161,349.00	207,849.00	369,198.00	161,349.00	207,849.00	369,198.00		1,061,346.00		-
Traveling Expense 50201	300,300.00	300,300.00	300,300.00			300,300.00								300,300.00		
Training and Scholarship Expense 50202	283,500.00	283,500.00	283,500.00			283,500.00		31,500.00	31,500,00		31,500.00	31,500.00		252,000.00		
Supplies and Materials Expenses 50203	,	,	,			,		,						,		
Utility Expenses 50204																
Communication Expenses 50205	-		-			-	-	-	-	-	-	-	-	•	-	
	•		•			•				•	•	•		•	•	
	•		•			•				•	•	•		•	•	
,,,,		•	•				•		•						•	
Confidential, Intelligence and Extraordin 50210 Professional Services 50211	785,424.00	785,424.00	785,424.00			785.424.00	161.349.00	176,349.00	337.698.00	161.349.00	176.349.00	337.698.00		447.726.00	•	
	/65,424.00	/85,424.00	/65,424.00			/65,424.00	101,349.00	1/0,349.00	00.876,66	101,349.00	170,349.00	00.896,166		447,726.00	•	1
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		•							•							
		•							•							
	•	•	•			•	•		•	•					•	
Other Maintenance and Operating Expenses															•	
Advertising Expenses 50299010 00	•	•				•	•			•					•	
Printing and Publication Expenses 50299020 00		-														
Representation Expenses 50299030 00	40,320.00	40,320.00	40,320.00			40,320.00								40,320.00		
Transportation and Delivery Expenses 50299040 00		•														
Rent/Lease Expenses 50299050 00		•														
Membership Dues and Contributions to O 50299060 00	21,000.00	21,000.00	21,000.00			21,000.00								21,000.00	•	
Subscription Expenses 50299070 00	-	21,000.00	21,000.00			21,000.00		-						21,000.00		
		21,000.00 - -	21,000.00			21,000.00 - -	· ·		•	· ·			•	21,000.00	· ·	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00					_		- - - 2.313.883.34		- - - 4.337.538.82	1.194.249.23	- - - 2.983.487.36	4.177.736.59	2.704.550.52	-	159.802.23	_
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Sub-Program B.3 Local Revenue Administration	16,686,685.00	- 16,686,685.00	13,982,134.48		-	13,982,134.48	2,313,883.34 851,272,34	- 2,023,655.48	4,337,538.82	1,194,249.23 838.488.73	2,983,487.36	4,177,736.59	2,704,550.52	9,644,595.66	- - - 159,802.23 - 77.603.23	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Sub-Program B.3 Local Revenue Administration PS	- - 16,686,685.00 6,647,977.00	- 16,686,685.00 - 6,647,977.00	13,982,134.48 3,943,426.48	: :	- -	13,982,134.48 3,943,426.48	851,222.34	2,023,655.48 1,107,803.34	1,959,025.68	838,488.23	1,092,934.22	1,931,422.45	2,704,550.52	9,644,595.66 1,984,400.80	27,603.23	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01	16,686,685.00 6,647,977.00 4,727,280.00	- 16,686,685.00 - 6,647,977.00 4,727,280.00	13,982,134.48 3,943,426.48 2,790,972.00	· ·	- -	13,982,134.48 3,943,426.48 2,790,972.00	851,222.34 697,743.00	2,023,655.48 1,107,803.34 697,743.00	1,959,025.68 1,395,486.00	838,488.23 685,008.89	1,092,934.22 682,873.88	1,931,422.45 1,367,882.77	2,704,550.52 1,936,308.00	9,644,595.66 1,984,400.80 1,395,486.00	27,603.23 27,603.23	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Sub-Program B, 3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00	- 16,686,685.00 - 6,647,977.00 4,727,280.00 192,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00	· ·	- -	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00	851,222.34 697,743.00 24,000.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00	1,959,025.68 1,395,486.00 48,000.00	838,488.23 685,008.89 24,000.00	1,092,934.22 682,873.88 24,000.00	1,931,422.45 1,367,882.77 48,000.00	2,704,550.52 1,936,308.00 96,000.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00	27,603.23 27,603.23 -	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299090 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00		÷	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00	851,222.34 697,743.00 24,000.00 15,000.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00	838,488.23 685,008.89 24,000.00 15,000.00	1,092,934.22 682,873.88 24,000.00 15,000.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00	2,704,550.52 1,936,308.00 96,000.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00	27,603.23 27,603.23	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00	- 16,686,685.00 - 6,647,977.00 4,727,280.00 192,000.00 60,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 60,000.00	: :	- :	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 60,000.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00	2,704,550.52 1,936,308.00 96,000.00 -	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00	27,603.23 27,603.23 -	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299090 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 5010200 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00	- 16,686,685,00 - 6,647,977.00 - 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 60,000.00 24,000.00	: :	-	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 60,000.00 24,000.00	851,222.34 697,743.00 24,000.00 15,000.00 -	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00	838,488.23 685,008.89 24,000.00 15,000.00 -	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00	2,704,550.52 1,936,308.00 96,000.00 - - 24,000.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00	27,603.23 27,603.23 - - - -	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 393,940.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00	1 1	:	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00	851,222.34 697,743.00 24,000.00 15,000.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 15,000.00 24,000.00 232,581.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00	838,488.23 685,008.89 24,000.00 15,000.00 -	1,092,934.22 682,873.88 24,000.00 15,000.00 24,000.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00	2,704,550.52 1,936,308.00 96,000.00 - - 24,000.00 161,359.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00	27,603.23 27,603.23 - - - - 232,581.00	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 393,940.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 232,581.00	: :		13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 232,581.00	851,222.34 697,743.00 24,000.00 15,000.00 - -	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00	838,488.23 685,008.89 24,000.00 15,000.00 - -	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 161,359.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00	27,603.23 27,603.23 - - - - 232,581.00 (232,581.00)	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299090 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Retief Allowance 50102010 01 Representation Allowance 50102000 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civiltian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00	- 16,686,685,00 - 6,647,977.00 - 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 232,581.00 20,000.00	: :		13,982,134,48 3,943,426,48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00	851,222.34 697,743.00 24,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00	838,488.23 685,008.89 24,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 24,000.00 - 232,581.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 232,581.00 20,000.00	27,603.23 27,603.23 - - - - 232,581.00	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civiltian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102999 12	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 393,940.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 232,581.00	: :	:	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 232,581.00	851,222.34 697,743.00 24,000.00 15,000.00 - -	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 24,000.00 232,581.00	838,488.23 685,008.89 24,000.00 15,000.00 - -	1,092,934.22 682,873.88 24,000.00 15,000.00 24,000.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 161,359.00 20,000.00 20,000.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 20,000.00 20,000.00 20,000.00	27,603.23 27,603.23 - - - - 232,581.00 (232,581.00)	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299990 00 Sub-Program B. 3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102190 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 02	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 40,000.00 40,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00	1 1	:	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00	838,488.23 685,008.89 24,000.00 15,000.00 - - - - - -	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00	27,603.23 27,603.23 - - - - 232,581.00 (232,581.00)	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Representation Allowance 50102010 01 Representation Allowance 50102000 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 12 Retirement and Life Insurance Premi 50103101000	16,686,685,00 6,647,977.00 4,727,7280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00 40,000.00	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 232,581.00 20,000.00 20,000.00	: :	÷	13,982,134,48 3,943,426,48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 24,000.00 232,581.00 - - - 167,458.32	838,488.23 685,008.89 24,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - - 83,729.16	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - - 232,581.00 - - 167,458.32	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 161,359.00 20,000.00 20,000.00 232,357.36	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 20,000.00 20,000.00 20,000.00 167,458.32	27,603.23 27,603.23 - - - - 232,581.00 (232,581.00)	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civiltian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentive: 50102990 12 Other Bonuses and Allowances 50102990 12 Other Bonuses and Allowances 50102990 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103010 00	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00	: :	:	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 222,581.00 20,000.00 20,000.00 334,916.64 4,800.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00	2,704,550.52 1,936,308.00 96,000.00 	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00 167,458.32 2,400.00	27,603.23 27,603.23 - - - - 232,581.00 (232,581.00)	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 5029990 00 Sub-Program B. 3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102000 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Cash Gift Froductivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 12 Other Bonuses and Allowances 50102990 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103030 01 Philleatth Contributions 50103030 01	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 9,600.00 9,600.00	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00	13,982,134,48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 222,581.00 20,000.00 0.000.00 4,800.00 62,775.84	: :	:	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 223,581.00 20,000.00 334,916.64 4,800.00 62,775.84	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 	1,092,934,22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - - 167,458.32 2,400.00 26,700.36	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 2232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48	27,603.23 27,603.23 - - - - 232,581.00 (232,581.00)	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Representation Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102020 00 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 02 Other Bonuses and Allowances 50102990 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103030 01 PillHealth Contributions 50103030 01 Employees Compensation Insurance I 50103040 01	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 9,600.00	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00	: :	÷	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 20,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 24,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00 26,700.36 2,400.00	2,704,550.52 1,936,308.00 96,000.00 	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 2232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 5010100 10 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102040 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentive: 50102990 12 Other Bonuses and Allowances 50102990 12 Other Bonuses and Allowances 50102900 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance f 50103040 01	16,686,685,00 6,647,977.00 4,727,7280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00 40,000.00 	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00	13,982,134,48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 222,581.00 20,000.00 0.000.00 4,800.00 62,775.84			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 223,581.00 20,000.00 334,916.64 4,800.00 62,775.84	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 	1,092,934,22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - - 167,458.32 2,400.00 26,700.36	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 2232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48	27,603.23 27,603.23 - - - - 232,581.00 (232,581.00)	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus Civilian MYB Year End Bonus 50102140 01 Cash Gift Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 10 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103002 01 Phillhealth Contributions 50103003 01 Employees Compensation Insurance f 50103040 01 MOOE Activity B.3.1 Accountable Forms Management Services	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 Regular Services)	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00		:	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655,48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102020 00 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance I 50103040 01 MODE Activity B.3.1 Accountable Forms Management Services MODE	16,686,685,00 6,647,977.00 4,727,7280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00 40,000.00 	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 20,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 24,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00 26,700.36 2,400.00	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 2232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen: 50299070 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 5010100 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102140 01 Cash Gift 50102140 01 Other Bonuses and Allowances 50102909 01 Other Bonuses and Allowance 50102900 12 Other Bonuses and Allowances 50102900 10 PAG-IBIG Contributions 50103010 01 PAG-IBIG Contributions 50103030 01 Phillhealth Contributions 50103030 01 Employees Compensation Insurance f 50103040 01 MODE Activity B.3.1 Accountable Forms Management Services MODE Traveling Expense 50201	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 Regular Services)	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655,48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expen 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 10 Other Bonuses and Allowances 50102990 10 Retirement and Life Insurance Premi 50103010 00 PAG-IBIC Contributions 50103020 01 PHILHealth Contributions 50103020 01 PhilHealth Contributions 50103030 01 Employees Compensation Insurance F 50103040 01 MOOE Activity B.3.1 Accountable Forms Management Services MOOE Traveling Expense 50201 Training and Scholarship Expense 50202	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 **Regular Services** 3,303,464.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655,48 1,107,803,34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 5029990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102000 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowance 50102990 12 Other Bonuses and Allowance 50102090 01 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance f 50103040 01 MODE Activity B.3.1 Accountable Forms Management Services MODE Traveling Expense 50202 Supplies and Materials Expenses 50203	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 Regular Services)	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 5010100 11 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentive: 50102990 12 Other Bonuses and Allowances 50102990 02 Other Bonuses and Allowance 50102090 01 Phillhealth Contributions 50103000 01 PAG-IBIG Contributions 50103000 01 Phillhealth Contributions 50103000 01 MODE Activity B.3.1 Accountable Forms Management Services MODE Traveling Expense 50201 Training and Scholarship Expense 50203 Utility Expenses 50203 Utility Expenses 50204	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 40,000.00 40,000.00 40,000.00 9,600.00 105,343.00 9,600.00 10,3343.00 9,600.00 10,334,708.00 Regular Services) 3,303,464.00	16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIC Contributions 50103020 01 Philhealth Contributions 50103020 01 Philhealth Contributions 50103030 01 Employees Compensation Insurance F 50103040 01 MOOE Activity B.3.1 Accountable Forms Management Services MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50204 Communication Expenses 50205	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 60,000.00 105,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00 - 3,303,464.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 5029990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowance 50102990 12 Other Bonuses and Allowance 50102990 12 PAG-IBIG Contributions 50103020 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance f 50103040 01 MODE Activity B.3.1 Accountable Forms Management Services MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50205 Awards/Rewards and Prizes 50205	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 40,000.00 40,000.00 40,000.00 9,600.00 105,343.00 9,600.00 10,3343.00 9,600.00 10,334,708.00 Regular Services) 3,303,464.00	16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 60,000.00 105,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00 - 3,303,464.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 - 232,581.00 - 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103020 01 Philhealth Contributions 50103000 01 Employees Compensation Insurance F 50103040 01 MOOE Activity B.3.1 Accountable Forms Management Services MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devels 50210	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 Regular Services) 3,303,464.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00 - 3,303,464.00 - 70,500.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 13,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 355,761.00 49,629.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14 966,422.80	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 5029990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowance 50102990 12 Other Bonuses and Allowance 50102990 12 PAG-IBIG Contributions 50103020 01 PAG-IBIG Contributions 50103030 01 Employees Compensation Insurance F 50103040 01 MODE Activity B.3.1 Accountable Forms Management Services MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50205 Awards/Rewards and Prizes 50205 Communication Expenses 50206 Survey, Research, Exploration and Devel. 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 60,000.00 105,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00 - 3,303,464.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 1,000.00 13,350.18 1,200.00 1,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 - - - - 83,729.16 1,200.00 13,350.18 1,200.00 355,761.00	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 - 232,581.00 - 83,729.16 1,200.00 13,350.18 1,200.00 1,890,553.14	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 232,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civiltian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentive: 50102990 12 Other Bonuses and Allowances 50102990 12 Other Bonuses and Allowance 50102990 12 Other Bonuses and Allowance 50102900 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103020 01 Phill-Bealth Contributions 50103030 01 Employees Compensation Insurance I 50103040 01 MOOE Activity B.3.1 Accountable Forms Management Services MODE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50204 Communication Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50207 Confidential, Intelligence and Extraordin 50211 General Services 50212	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 393,940.00 10,038,740.00 106,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00 10,344.00 10,447,564.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 393,940.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,338,708.00 - 3,303,464.00 - 70,500.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 62,775.84 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 222,581.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 13,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 355,761.00 49,629.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14 966,422.80	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 12 Other Bonuses and Allowances 50102990 00 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103000 01 Philhealth Contributions 50103000 01 Employees Compensation Insurance F 50103040 01 MOOE Activity B.3.1 Accountable Forms Management Services MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Littlity Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50206 Survey, Research, Exploration and Devel 50210 Professional Services 50211 Repairs and Maintenance 50213	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 48,000.00 393,940.00 40,000.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 Regular Services) 3,303,464.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 48,000.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,038,708.00 - 3,303,464.00 - 70,500.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 60,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 13,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 355,761.00 49,629.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14 966,422.80	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 5029990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 01 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102040 01 Mid-Year Bonus - Civilian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentives 50102990 12 Other Bonuses and Allowances 50102990 10 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103020 01 PhitHealth Contributions 50103030 01 Employees Compensation Insurance f 50103040 01 MODE Activity B.3.1 Accountable Forms Management Services MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50203 Utility Expenses 50204 Communication Expenses 50205 Awards/Rewards and Prizes 50205 Survey, Research, Exploration and Devel 50207 Confidential, Intelligence and Extraordin 50210 Professional Services 50211 Repairs and Maintenance 50213 Financial Assistance/Subsidy 50214	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 393,940.00 10,038,740.00 106,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00 10,344.00 10,447,564.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 393,940.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,338,708.00 - 3,303,464.00 - 70,500.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 62,775.84 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 222,581.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 13,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 13,350.18 1,200.00 915,852.14	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 355,761.00 49,629.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14 966,422.80	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00 Other Maintenance and Operating Expens 50299990 00 Sub-Program B.3 Local Revenue Administration PS Basic Salary 50101010 10 Personnel Economic Relief Allowance 50102010 01 Representation Allowance 50102020 00 Transportation Allowance 50102030 01 Clothing and Uniform Allowance 50102040 01 Mid-Year Bonus - Civiltian MYB Year End Bonus 50102140 01 Cash Gift 50102150 01 Productivity Enhancement Incentive: 50102990 12 Other Bonuses and Allowances 50102990 12 Other Bonuses and Allowance 50102990 12 Other Bonuses and Allowance 50102900 02 Retirement and Life Insurance Premi 50103010 00 PAG-IBIG Contributions 50103020 01 Phill-Path Contributions 50103030 01 Employees Compensation Insurance I 50103040 01 MOOE Activity B.3.1 Accountable Forms Management Services MOOE Traveling Expense 50201 Training and Scholarship Expense 50202 Supplies and Materials Expenses 50204 Communication Expenses 50204 Communication Expenses 50205 Awards / Rewards and Prizes 50206 Confidential, Intelligence and Extraordin 50210 Professional Services 50212 Repairs and Maintenance 50215 Financial Assistance/Subsidy 50214 Taxes, Insurance Premiums and Other Fe 50215	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 393,940.00 10,038,740.00 106,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00 10,344.00 10,447,564.00	- 16,686,685.00 - 6,647,977.00 - 4,727,280.00 - 192,000.00 - 60,000.00 - 60,000.00 - 393,940.00 - 393,940.00 - 40,000.00 - 40,000.00 - 567,274.00 - 9,600.00 - 106,343.00 - 9,600.00 - 10,338,708.00 - 3,303,464.00 - 70,500.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 62,775.84 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 222,581.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 13,462,661.00	2,023,655,48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 20,000.00 232,581.00 232,581.00 26,700.36 2,400.00 2,378,513.14 1,003,922.80	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14 966,422.80	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses 50299070 00	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 393,940.00 10,038,740.00 106,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00 10,344.00 10,447,564.00	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 3,303,464.00 447,564.00 20,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 62,775.84 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 222,581.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 13,462,661.00	2,023,655.48 1,107,803.34 697,743.00 24,000.00 15,000.00 24,000.00 232,581.00 83,729.16 1,200.00 915,852.14 149,293.80	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14 1,003,922.80	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14 966,422.80	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	
Subscription Expenses \$0299070 00	16,686,685,00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 393,940.00 10,038,740.00 106,343.00 106,343.00 10,338,708.00 10,338,708.00 10,338,708.00 10,338,708.00 10,344.00 10,447,564.00	16,686,685.00 6,647,977.00 4,727,280.00 192,000.00 60,000.00 60,000.00 48,000.00 393,940.00 393,940.00 40,000.00 567,274.00 9,600.00 106,343.00 9,600.00 10,038,708.00 3,303,464.00 447,564.00 20,000.00	13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 232,581.00 20,000.00 20,000.00 20,000.00 62,775.84 4,800.00 62,775.84 4,800.00 10,038,708.00			13,982,134.48 3,943,426.48 2,790,972.00 96,000.00 60,000.00 24,000.00 222,581.00 232,581.00 20,000.00 20,000.00 334,916.64 4,800.00 62,775.84 4,800.00 10,038,708.00	851,222.34 697,743.00 24,000.00 15,000.00 15,000.00 15,000.00 15,000.00 13,350.18 1,200.00 13,462,661.00	2,023,655,48 1,107,803,34 697,743.00 24,000.00 15,000.00 24,000.00 24,000.00 232,581.00 	1,959,025.68 1,395,486.00 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,378,513.14 1,003,922.80	838,488.23 685,008.89 24,000.00 15,000.00 15,000.00 15,000.00 	1,092,934.22 682,873.88 24,000.00 15,000.00 15,000.00 24,000.00 	1,931,422.45 1,367,882.77 48,000.00 30,000.00 30,000.00 24,000.00 232,581.00 167,458.32 2,400.00 26,700.36 2,400.00 2,246,314.14 966,422.80	2,704,550.52 1,936,308.00 96,000.00 - 24,000.00 161,359.00 20,000.00 20,000.00 23,357.36 4,800.00 43,567.16	9,644,595.66 1,984,400.80 1,395,486.00 48,000.00 30,000.00 30,000.00 22,581.00 20,000.00 20,000.00 167,458.32 2,400.00 36,075.48 2,400.00 7,660,194.86	27,603.23 27,603.23 	

dvertising Expenses	50299010 00														
nting and Publication Expenses	50299020 00	2,510,000.00	2,510,000.00	2,510,000.00		2,510,000.0	805,000.00	37,500.00	842,500.00		805,000.00	805,000.00		1,667,500.00	37,500.00
presentation Expenses	50299030 00	38,400.00	38,400.00	38,400.00		38,400.0								38,400.00	
ransportation and Delivery Expenses	50299040 00	217,000.00	217,000.00	217,000.00		217,000.0		57,164.80	57,164.80		57,164.80	57,164.80		159,835.20	
ent/Lease Expenses	50299050 00														
Membership Dues and Contributions to C	O 50299060 00														
Subscription Expenses	50299070 00														
Other Maintenance and Operating Exper	en: 50299990 00														
vity B.3.2 Conduct Forum with Local (Chief Executive and	other Officials of LGUs													
NOOE	Cinej Executive und	1,298,000.00	1,298,000.00	1,298,000.00		 - 1,298,000.0	213,000.00	321,827.79	534,827.79	5,500.00	529,327.79	534,827.79		763,172.21	
Traveling Expense	50201	264,000.00	264,000.00	264,000.00		264,000.0		115,756.64	115,756.64	3,300.00	115,756.64	115,756.64	-	148,243.36	-
Training and Scholarship Expense	50201	984,000.00	984,000.00	984,000.00		984,000.0		206,071.15	419,071.15	5,500.00	413,571.15	419,071.15		564,928.85	
Supplies and Materials Expenses	50202	704,000.00	764,000.00	764,000.00		764,000.0	213,000.00	200,071.13	417,071.13	3,300.00	413,371.13	417,071.13		304,720.03	
Utility Expenses	50204	•		•			·		•	•					
Communication Expenses	50205	•		•			·		•	•					
Awards/Rewards and Prizes	50206														
Survey, Research, Exploration and Devel		•	•	•		•	·	•	•	•		•	•	•	
		•	•	•		•	·	•	•	•		•	•	•	
Confidential, Intelligence and Extraordin															
Professional Services	50211	•	•				•	•				•			
General Services	50212	•	•	•			•	•	•	•				•	-
Repairs and Maintenance	50213	•	•	•				•	•	•				•	-
Financial Assistance/Subsidy	50214	•	•				•	•	•	-			•	•	
Taxes, Insurance Premiums and Other Fo		•	•				•		•	-			•	•	
Labor and Wages	50216		•						-	-	-		-		-
Other Maintenance and Operating Exper															
Advertising Expenses	50299010 00		•												-
Printing and Publication Expenses	50299020 00	50,000.00	50,000.00	50,000.00		50,000.0			-	-	-	-	-	50,000.00	-
Representation Expenses	50299030 00			-					-	-	-	-	-		-
Transportation and Delivery Expenses	50299040 00									-	-		-		-
Rent/Lease Expenses	50299050 00														
Membership Dues and Contributions to C															
Subscription Expenses	50299070 00														
Other Maintenance and Operating Exper	en: 50299990 00			-											-
ivity B.3.3 Coordination Meeting with		/Mos													
MOOE	and Julei NOAS	708,800.00 -	708,800.00	708,800.00		- 708,800.0	204,374.00	252,986.28	457,360.28	201,374.00	165,986.28	367,360.28		251,439.72	90,000.00
Traveling Expense	50201	528,800.00	528,800.00	528,800.00		528,800.0		162,986.28	367,360.28	201,374.00	165,986.28	367,360.28		161,439.72	.0,000.00
Training and Scholarship Expense	50201	180,000.00	180,000.00	180,000.00		180,000.0		.02,700.20	307,300.20	20.,374.00	.03,700.20	-		180,000.00	
Supplies and Materials Expenses	50202	.50,000.00	100,000.00	100,000.00		100,000.0								100,000.00	
	50204			-		•	-		-	-	-		-		
Utility Expenses Communication Expenses	50204		•					•	•	•	•			•	
Lommunication Expenses Awards/Rewards and Prizes	50205	•	•				•					•	•		
		•	•			•	•	•	•						
Survey, Research, Exploration and Devel		•	•			•	•	•	•						
Confidential, Intelligence and Extraordin		•	•	•			•	•	•	•				•	-
Professional Services	50211	•	•				•		•	-			•	•	
General Services	50212	•	•				•		•	-			•	•	
Repairs and Maintenance	50213		•						-	-	-		-		-
Financial Assistance/Subsidy	50214		•												
Taxes, Insurance Premiums and Other Fo			•												
Labor and Wages	50216		•												
Other Maintenance and Operating Exper													-		-
Advertising Expenses	50299010 00							-		-	-				-
Printing and Publication Expenses	50299020 00														
Representation Expenses	50299030 00							90,000.00	90,000.00					(90,000.00)	90,000.00
Transportation and Delivery Expenses	50299040 00														
Rent/Lease Expenses	50299050 00												-		
Membership Dues and Contributions to C															
Subscription Expenses	50299070 00														
			nes												
ther Maintenance and Operating Exper			ges			. 042 200 0	04 400 00		91 400 00		91 400 00	01 400 00		850 000 00	
Other Maintenance and Operating Expervity B.3.4 Coordination/Orientation o						- 942,200.0		•	91,400.00		91,400.00	91,400.00		850,800.00	
Other Maintenance and Operating Exper In the Maintenance and Operating Experi IN OOE	on LGU Shares in the	942,200.00 -	942,200.00	942,200.00				•				-	-	404,200.00	
Other Maintenance and Operating Exper (ity B.3.4 Coordination/Orientation of NOOE Traveling Expense	on LGU Shares in the	942,200.00 - 404,200.00	942,200.00 404,200.00	404,200.00	•	404,200.0					04 /	04 45			
other Maintenance and Operating Exper vity B.3.4 Coordination/Orientation of NOOE Traveling Expense Training and Scholarship Expense	on LGU Shares in the 50201 50202	942,200.00 -	942,200.00			488,000.0	91,400.00		91,400.00	-	91,400.00	91,400.00	-	396,600.00	•
Other Maintenance and Operating Exper vity B.3.4 Coordination/Orientation or MOOE Traveling Expense Training and Scholarship Expense supplies and Materials Expenses	50201 50202 50203	942,200.00 - 404,200.00	942,200.00 404,200.00	404,200.00	•		91,400.00		91,400.00	-	91,400.00	91,400.00			
Other Maintenance and Operating Exper vity B.3.4 Coordination/Orientation or MODE Traveling Expense Training and Scholarship Expense supplies and Materials Expenses Utility Expenses	50201 50202 50203 50204	942,200.00 - 404,200.00	942,200.00 404,200.00	404,200.00	•		91,400.00 - -	- -	91,400.00 - -		91,400.00 - -	91,400.00 - -	· ·		
Other Maintenance and Operating Exper viry B.3.4 Coordination/Orientation on MOE Traveling Expense Fraining and Scholarship Expense supplies and Materials Expenses Littlity Expenses Communication Expenses	50201 50202 50202 50203 50204 50205	942,200.00 - 404,200.00	942,200.00 404,200.00	404,200.00			91,400.00 - - -	- - -	91,400.00 - - -	- - -	91,400.00 - - -	91,400.00 - - -			
Other Maintenance and Operating Exper viry B.3.4 Coordination/Orientation on MOE Traveling Expense Fraining and Scholarship Expense supplies and Materials Expenses Littlity Expenses Communication Expenses	50201 50202 50202 50203 50204 50205 50206	942,200.00 - 404,200.00	942,200.00 404,200.00	404,200.00			91,400.00 - - - -	:	91,400.00 - - - -	· · ·	91,400.00 - - - -	91,400.00 - - - -			
Other Maintenance and Operating Exper vivity B.3.4 Coordination/Orientation or MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel	50201 50202 50202 50203 50204 50205 50206 el: 50207	942,200.00 - 404,200.00	942,200.00 404,200.00	404,200.00			91,400.00 - - - - -		91,400.00 - - - - -	- - - -	91,400.00 - - - - -	91,400.00 - - - - -			
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wards/Rewards and Prizes 50206	Training and Scholarship Expense upplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses User Scholarship Expenses	50202 50203 50204 50205 50206 50207 1 50210 50211 50212 50214 2 50215 50216 50299020 00 50299020 00 50299030 00 5029030 00 502900 00 502900 00 502900 00 502900 00 502900 00	150,000.00	150,000.00	150,000.00 	150,000.00			: : : : : : :				. 150,000.00 	
urvey, Research, Exploration and Devel 50207	Training and Scholarship Expense Jupplies and Materials Expenses Jupplies and Materials Expenses Jupplies and Materials Expenses Jupplies and Materials Expenses Jupplies and Prizes Jupplies and Prizes Jupplies and Prizes Jupplies and Prizes Jupplies and Extraordin Jupplies and Extraordin Jupplies and Extraordin Jupplies and Maintenance Jupplies and Maintenance Jupplies and Other Fe Jupplies and Other Fe Jupplies and Other Sepenses Jupplies and Publication Expenses Jupplies and Delivery Expenses Jupplies and Contributions to O Jupplies and Contributions Jupplies and Scholarship Expense Jupplies and Scholarship Expense Jupplies and Materials Expense	50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 50290010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299070 00 50299080 00 50299080 00 50299080 00 50299080 00 50299080 00 50299080 00 50299080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00 5029080 00	150,000.00	150,000.00	150,000.00 	 150,000.00			: : : : : : :				- 150,000.00 - 150,000.00 - 317,014.00 - 317,014.00 - 50,000.00 - 2,734,277.73 - 338,300.00 - 1,052,500.00 - 606,500.00	
Confidential, Intelligence and Extraordin 50210 · · · · · · · · · · · · · · · · · · ·	Training and Scholarship Expense upplies and Materials Expenses Upplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Committees Communication Committees Communication Committees Communication Committees Communication Committees Communication Committees Communication Commu	50202 50203 50204 50205 50206 50206 50210 50211 50212 50213 50214 2 50215 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299030 00 50299070 00 50299070 00 50299090 00 50299000 00 5029000 00 502900000 00 50290000000000	150,000.00	150,000.00	150,000.00 	 150,000.00			: : : : : : :				- 150,000.00 - 150,000.00 - 317,014.00 - 317,014.00 - 50,000.00 - 2,734,277.73 - 338,300.00 - 1,052,500.00 - 606,500.00	
Professional Services 50211 421,272.00 421,272.00 421,272.00 421,272.00 421,272.00 421,272.00 49,629.00 132,416.27 182,045.27 49,629.00 132,416.27 182,045.27 · 239,226.73 ·	Training and Scholarship Expense supplies and Materials Expenses supplies and Materials Expenses supplies and Materials Expenses communication Expenses survey, Research, Exploration and Devel confidential, Intelligence and Extraordin orderstonal Services sciencral Services scepairs and Maintenance financial Assistance/Subsidy faxes, Insurance Premiums and Other Fe abor and Wages by Tables of the Services supplies and Publication Expenses refronting and Publication Expenses roransportation and Delivery Expenses fransportation and Delivery Expenses fransportation and Delivery Expenses fransportation and Delivery Expenses fransportation and Delivery Expenses thent/Lease Expenses fransportation and Operating Expens tyrity B.3.7 Revenue Receipts, Monitorin MOOE Traveting Expense francing Expense supplies and Materials Expense supplies and Materials Expenses francing Expenses communication Expenses	50202 50203 50204 50205 50206 50206 50210 50211 50212 50213 50214 50215 50216 50290010 00 50299020 00 50299040 00 50299050 00 50299050 00 50299050 00 50299070 00 50299070 00 50299070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00 5029070 00	150,000.00	150,000.00	150,000.00 	150,000.00			: : : : : : :				- 150,000.00 - 150,000.00 - 317,014.00 - 317,014.00 - 50,000.00 - 2,734,277.73 - 338,300.00 - 1,052,500.00 - 606,500.00	
General Services 50212 · · · · · · · · · · · · · · · · · ·	Fraining and Scholarship Expense jupplies and Materials Expenses Jutility Expenses Communication Commun	50202 50203 50204 50205 50206 50206 50210 50211 50213 50214 50215 50216 5029001 00 50299020 00 50299030 00 50299050 00 50299050 00 50299070 00 50299070 00 50299080 00 50299080 00 50299080 00 50299080 00 50299080 00 5029080 502080 50208	150,000.00	150,000.00	150,000.00 	150,000.00			: : : : : : :				- 150,000.00 - 150,000.00 - 317,014.00 - 317,014.00 - 50,000.00 - 2,734,277.73 - 338,300.00 - 1,052,500.00 - 606,500.00	
	irraining and Scholarship Expense supplies and Materials Expenses supplies and Materials Expenses supplies and Materials Expenses and Materials Expenses and Materials Expenses and Prizes survey, Research, Exploration and Develonfidential, Intelligence and Extraordin Professional Services in a Maintenance inflancial Assistance/Subsidy Faxes, Insurance Premiums and Other Feabor and Wages United States of the Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Fransportation and Delivery Expenses Printing and Publication Expenses Transportation and Delivery Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing Dues and Contributions to Oubscription Expense and Operating Expensivity 8.3.7 Revenue Receipts, Monitorin MOOE Traveling Expense Fraining and Scholarship Expense Surplies and Materials Expenses Utility Expenses Communication Expenses Swards/Rewards and Prizes Survey, Research, Exploration and Develonfidential, Intelligence and Extraordin Confidential, Intelligence and Extraordin	50202 50203 50204 50205 50206 50206 50210 50211 50212 50213 50214 50215 50216 5029010 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50299030 00 50290030 00 50290030 00 50290050 00 50290050 00 5029050 00 5029050 00 5029050 00 5029050 00 5029050 00 5029050 00 5029050 50200	150,000.00 421,272.00	150,000.00	150,000.00	150,000.00	49,629.00	137,115.27	186,744.27	49,629.00	132,416.27	182,045,27	50,000.00 2,734,277.73 338,300.00 1,052,500.00 8,000.00	
kepairs and Maintenance 50213 · · · · · · · · · · · · · · · · · · ·	Training and Scholarship Expense upplies and Materials Expenses Utility Expenses Communication Expenses Communicat	50202 50203 50204 50205 50206 50206 50210 50211 50212 50213 50214 50215 50216 50299010 00 50299020 00 50299030 00 50299050 00 50299050 00 50299050 00 50299050 00 50299050 00 5029060 00 5029070 00 5029060 00 5029070 00	150,000.00 421,272.00	150,000.00	150,000.00	 150,000.00	49,629.00	137,115.27	186,744.27	49,629.00	132,416.27	182,045,27	50,000.00 2,734,277.73 338,300.00 1,052,500.00 8,000.00	
	Fraining and Scholarship Expense jupplies and Materials Expenses jupplies and Materials Expenses Jutility Expenses Communication Expenses Communication Expenses Wards/Rewards and Prizes Jurieve, Research, Exploration and Develicentificational Services Jurieve, Research, Exploration and Develicentification and Services Repairs and Maintenance Financial Assistance/Subsidy Faxes, Insurance Premiums and Other Fe Labor and Wages Juther Maintenance and Operating Expense Potenting and Publication Expenses Perinting and Publication Expenses Perinting and Publication Expenses Perinting and Publication Expenses Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses Deter Maintenance and Operating Expense Jutility Expenses Jutil	50202 50203 50204 50205 50206 50206 50210 50211 50212 50213 50214 50215 50216 50290010 00 50299030 00 50299030 00 50299050 00 50299050 00 50299070 00 6029020 00 5029050 00 50201	150,000.00 421,272.00	150,000.00	150,000.00	150,000.00	49,629.00	137,115.27	186,744.27	49,629.00	132,416.27	182,045,27	50,000.00 2,734,277.73 338,300.00 1,052,500.00 8,000.00	

Financial Assistance/Subsidy 5	0214																	
	0215																	
Labor and Wages 5	0216																	
Other Maintenance and Operating Expenses																		
Advertising Expenses 5029	9010 00																	
	9020 00																	
	9030 00	133,800.00		133,800.00	133,800.00				133,800.00								133,800.00	
	9040 00																	
	9050 00	206,000.00		206,000.00	206.000.00				206,000.00								206,000.00	
Membership Dues and Contributions to O 5029	9060 00																	
	9070 00	16,000,00		16,000,00	16.000.00				16,000.00		4,699.00	4,699.00					11,301,00	4,699.00
Other Maintenance and Operating Expen: 5029		138,650.00		138,650.00	138,650.00				138,650.00		4,077.00	4,077.00					138,650.00	4,077.00
Other Maintenance and Operating Expent 3027	,,,,, oo	130,030.00		130,030.00	130,030.00				130,030.00								130,030.00	
								(2.45.222.22)										
ram C. Financial Sustainability and Revenue S	trength	55,955,592.00	0.00	55,955,592.00	33,726,440.79	-	345,337.08	(345, 337.08)	33,726,440.79	5,320,492.41	12,679,999.78	18,000,492.19	3,000,204.56	12,808,199.22	15,808,403.78	22,229,151.21	15,725,948.60	2,192,088.41
5		29,482,389.00	0.00	29,482,389.00	7,253,237.79	-	345,337.08	(345,337.08)	7,253,237.79	1,224,043.42	1,966,164.63	3,190,208.05	1,224,343.32	1,955,439.43	3,179,782.75	22,229,151.21	4,063,029.74	10,425.30
OOE		26,323,203.00		26,323,203.00	26,323,203.00	-			26,323,203.00	4,096,448.99	10,713,835.15	14,810,284.14	1,775,861.24	10,852,759.79	12,628,621.03		11,512,918.86	2,181,663.11
0		150,000.00		150,000.00	150,000.00			•	150,000.00	•		•	•		•	•	150,000.00	
Program C.1 Fiscal Policy Strengthening Progr	am :	32,467,718.00	0.00	32,467,718.00	16,313,930.63	-	345,337.08	(345, 337.08)	16,313,930.63	4,048,884.87	3,950,512.00	7,999,396.87	2,243,845.02	4,183,083.88	6,426,928.90	16,153,787.37	8,314,533.76	1,572,467.97
PS		20,663,683.00	0.00	20,663,683.00	4,509,895.63		345,337.08	(345,337.08)	4,509,895.63	628,813.72	1,197,345.93	1,826,159.65	628,813.62	1,192,681.17	1,821,494.79	16,153,787.37	2,683,735.98	4,664.86
		14,414,340.00		14,100,653.77	3,093,852.00			-270,234.00	2,823,618.00	503,229.00	503,229.00	1,006,458.00	503,229.00	500,896.62	1,004,125.62	11,277,035.77	1,817,160.00	2,332.38
Personnel Economic Relief Allowance 5010		,	-6,000.00	546,000.00	72,000.00			-6,000.00	66,000.00	12,000.00	12,000.00	24,000.00	12,000.00	12,000.00	24,000.00	480,000.00	42,000.00	•
Representation Allowance 5010	2020 00	420,000.00	-15,000.00	405,000.00	150,000.00			-15,000.00	135,000.00	22,500.00	22,500.00	45,000.00	22,500.00	22,500.00	45,000.00	270,000.00	90,000.00	-
Transportation Allowance 5010	2030 01	420,000.00	-15,000.00	405,000.00	150,000.00			-15,000.00	135,000.00	22,500.00	22,500.00	45,000.00	22,500.00	22,500.00	45,000.00	270,000.00	90,000.00	-
	2040 01	138,000.00		138,000.00	18,000.00				18,000.00	-	12,000.00	12,000.00	-	12,000.00	12,000.00	120,000.00	6,000.00	-
•	AYB	1,201,195.00		1,201,195.00	257,821.00				257,821.00	-	167,743.00	167,743.00	_	,	,	943,374.00	90,078.00	167.743.00
	2140 01	1,201,195.00		1,201,195.00	257,821.00				257,821.00	-	107,743.00	107,743.00	-	167,743.00	167,743.00	943,374.00	257,821.00	(167,743.00)
				, . ,	. ,					-	-	-	-	107,743.00	107,743.00	100.000.00	15,000.00	(107,743.00)
	2150 01	115,000.00		115,000.00	15,000.00				15,000.00		-	-		-	-	,	,	-
Productivity Enhancement Incentives 5010		115,000.00		115,000.00	15,000.00				15,000.00	-	-		-			100,000.00	15,000.00	-
	2990 00		388,789.31	388,789.31	43,452.23		345,337.08		388,789.31	-	388,789.31	388,789.31	-	388,789.31	388,789.31	-	-	-
Retirement and Life Insurance Premi 5010			-32,428.08	1,697,292.92	371,262.24			-32,428.08	338,834.16	60,387.48	60,387.48	120,774.96	60,387.48	60,387.48	120,774.96	1,358,458.76	218,059.20	(0.00)
PAG-IBIG Contributions 5010	3020 01	27,600.00	-300.00	27,300.00	3,600.00			-300.00	3,300.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	24,000.00	2,100.00	-
PhilHealth Contributions 5010	3030 01	302,032.00	-6,075.00	295,957.00	58,487.16			-6,075.00	52,412.16	6,997.24	6,997.14	13,994.38	6,997.14	4,664.76	11,661.90	243,544.84	38,417.78	2,332.48
Employees Compensation Insurance F 5010	3040 01	27,600.00	-300.00	27,300.00	3,600.00			-300.00	3,300.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	24,000.00	2,100.00	-
MOOE		11,654,035.00		11.654.035.00	11,654,035.00				11.654.035.00	3,420,071.15	2,753,166.07	6,173,237.22	1,615,031.40	2,990,402.71	4,605,434.11	•	5,480,797.78	1,567,803.11
CO				,	11,654,035.00				11,654,035.00	3,420,0/1.13	2,733,100.07			4,770,402./	4,003,434.11	•		
		150,000.00		150,000.00	150,000.00	-			150,000.00			•	•	•	•		150,000.00	
Activity C.1.1 Planning and Assessment		E07 100 00		E07 400 00	E07 100 00				E07 (00 00		2 200 20	2 200 25		2 222 25	2 202 25		ERF 100 05	
MOOE		587,400.00		587,400.00	587,400.00		•	•	587,400.00	•	2,000.00	2,000.00		2,000.00	2,000.00	•	585,400.00	
	0201	108,000.00		108,000.00	108,000.00				108,000.00								108,000.00	
	0202	430,000.00		430,000.00	430,000.00				430,000.00								430,000.00	
Supplies and Materials Expenses 5	0203	30,000.00		30,000.00	30,000.00				30,000.00								30,000.00	
Utility Expenses 5	0204	-																-
Communication Expenses 5	0205																	
Awards/Rewards and Prizes 5	0206	-																
Survey, Research, Exploration and Develo 5	0207																	
	0210																	
	0211																	
	0211			-					-		-	-	-	-	-		-	
	0212			•	•				•	•	•	•	•	•	•	•		
				•						•	•	•	•			•		
	0214			•					•		•	•	•			•	•	
	0215			•					•	•					•			
	0216			•							•	•	•			•		
Other Maintenance and Operating Expenses																		
	9010 00	-		-					-				-	-	-		-	
Printing and Publication Expenses 5029	9020 00	-																
Representation Expenses 5029	9030 00	19,400.00		19,400.00	19,400.00				19,400.00		2,000.00	2,000.00		2,000.00	2,000.00		17,400.00	
	9040 00								-									
	9050 00																	
Rent/Lease Expenses 5029																		
Membership Dues and Contributions to O 5029	9060 00																	
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029	9060 00 9070 00			-	-												_	
Membership Dues and Contributions to O 5029 Subscription Expenses 5029 Other Maintenance and Operating Expen: 5029	9060 00 9070 00								•	•		•			-			•
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029 Other Maintenance and Operating Expen: 5029 Activity C.1.2 Office Upkeep	9060 00 9070 00	· ·							·	·		·					-	-
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MODE	9060 00 9070 00 9990 00	2,340,000.00	-	2,340,000.00	2,340,000.00		-		2,340,000.00	574,368.15	847,006.05	1,421,374.20	574,368.15	769,894.05	1,344,262.20	•	918,625.80	77,112.00
Membership Dues and Contributions to O 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5	9060 00 9070 00 9990 00	2,340,000.00		2,340,000.00	2,340,000.00	•		-	2,340,000.00	574,368.15	847,006.05	1,421,374.20	574,368.15	769,894.05	1,344,262.20 -	•	918,625.80 -	77,112.00
Membership Dues and Contributions to O 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5	9060 00 9070 00 9990 00	2,340,000.00		2,340,000.00	2,340,000.00	-	-	•	2,340,000.00	574,368.15	847,006.05 - -	1,421,374.20 - -	574,368.15	769,894.05 - -	1,344,262.20		918,625.80 - -	77,112.00
Membership Dues and Contributions to O 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5 Training and Scholarship Expense 5	9060 00 9070 00 9990 00	2,340,000.00	-	2,340,000.00	2,340,000.00	-			2,340,000.00	574,368.15 - - -	847,006.05 - - -	1,421,374.20 - -	574,368.15 - -	769,894.05 - - -	1,344,262.20 - - -	- - - - -	918,625.80 - - -	77,112.00 - - -
Membership Dues and Contributions to O 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5 Training and Scholarship Expense 5 Supplies and Materials Expenses 5	9060 00 9070 00 9990 00 0201 0202 0203	2,340,000.00	-	2,340,000.00	2,340,000.00	-			2,340,000.00 - - - -	574,368.15 - - - -	847,006.05 - - - -	1,421,374.20 - - - -	574,368.15 - - -	769,894.05 - - - -	- 1,344,262.20 - - - -		918,625.80 - - -	77,112.00
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5 Training and Scholarship Expense 5 Supplies and Materials Expenses 5 Utility Expenses 5 Utility Expenses 5	9060 00 9070 00 9990 00 0201 0202 0203 0204	2,340,000.00	-	2,340,000.00	2,340,000.00		•		2,340,000.00	574,368.15 - - - -	847,006.05 - - - -	1,421,374.20	574,368.15 - - -	769,894.05 - - - -	1,344,262.20 - - - - -	: : : :	918,625.80 - - -	77,112.00 - - - -
Membership Dues and Contributions to O 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Travelling Expense 5 Training and Scholarship Expense 5 Supplies and Materials Expenses 5 Supplies and Materials Expenses 5 Communication Expenses 5 Communication Expenses 5	9060 00 9970 00 9990 00 0201 0202 0203 0204 0205	2,340,000.00	•	2,340,000.00	2,340,000.00	-	·		2,340,000.00	574,368.15 - - - - -	847,006.05 - - - - -	1,421,374.20 - - - - -	574,368.15 - - - -	769,894.05 - - - - -	1,344,262.20 - - - - -	· · · · · · · · · · · · · · · · · · ·	918,625.80 - - - - -	77,112.00
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5 Training and Scholarship Expense 5 Supplies and Materials Expense 5 Utility Expense 5 Communication Expense 5 Awards/ Rewards and Prizes 5	9060 00 9970 00 9990 00 0201 0202 0203 0204 0205	2,340,000.00		2,340,000.00 	2,340,000.00 	-	·		2,340,000.00 - - - - - -	574,368.15 	847,006.05 - - - - -	1,421,374.20 - - - - - - -	574,368.15	769,894.05 - - - - - -	1,344,262.20 - - - - - -	- - - - - - - - -	918,625.80 - - - - - -	77,112.00
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5 Training and Scholarship Expense 5 Supplies and Materials Expenses 5 Utility Expenses 5 Communication Expenses 5 Sumery, Research, Exploration and Develi 5 Survey, Research, Exploration and Develi 5 Survey, Research, Exploration and Develi 5	9060 00 9070 00 9990 00 00 00 00 00 00 00 00 00 00 00 00 00	2,340,000.00		2,340,000.00	2,340,000.00	-	·		2,340,000.00 	574,368.15 	847,006.05 - - - - - - -	1,421,374.20 - - - - - - -	574,368.15 - - - - - - -	769,894.05 	1,344,262.20 	· · · · · · ·	918,625.80	77,112.00
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5 Training and Scholarship Expense 5 Supplies and Materials Expenses 5 Utility Expenses 5 Utility Expenses 5 Communication Expenses 5 Survey, Research, Exploration and Devel 5 Confidential, Intelligence and Extraordin 5 Confidential, Intelligence and Extraordin 5	9060 00 9970 00 9990 00 0201 0202 0203 0204 0205 0206 0207			- - - - - - -	· · · · · · · · · · · · · · · ·	-	·	•	- - - - - -						· · · ·	- - - - - - - - - - -	· · · ·	77,112.00 - - - - - - - -
Membership Dues and Contributions to 0 5029 Subscription Expenses 5029 Other Maintenance and Operating Expens 5029 Activity C.1.2 Office Upkeep MOOE Traveling Expense 5 Training and Scholarship Expense 5 Supplies and Materials Expenses 5 Utility Expenses 5 Communication Expenses 5 Awards / Rewards and Prizes 5 Averds / Rewards and Prizes 5 Survey, Research, Exploration and Develu 5 Professional Services 5 Professional Services 5	9060 00 9070 00 9990 00 00 00 00 00 00 00 00 00 00 00 00 00	2,340,000.00	-	2,340,000.00	2,340,000.00 - - - - - - - - 1,200,000.00	-	·	·	2,340,000.00	574,368.15	847,006.05	1,421,374.20 	574,368.15 - - - - - - - - 290,802.00	769,894.05 - - - - - - - - - - - - - - - - - -	1,344,262.20 	- - - - - - - - - - - - - - - - - - -	918,625.80 	77,112.00 - - - - - - - - -

epairs and Maintenance 50213													
inancial Assistance/Subsidy 50214													
axes, Insurance Premiums and Other Fe 50215													
abor and Wages 50216		•											
ther Maintenance and Operating Expenses												•	
dvertising Expenses 50299010 00		•											
rinting and Publication Expenses 50299020 00													
epresentation Expenses 50299030 00													
ransportation and Delivery Expenses 50299040 00													
ent/Lease Expenses 50299050 00	1,140,000.00	1,140,000.00	1,140,000.00	1,140,000.00	283,566.15	284,530.05	568,096.20	283,566.15	207,418.05	490,984.20		571,903.80	77,112.00
lembership Dues and Contributions to O 50299060 00	.,,	.,,	.,,	.,,		,,	,		,	,		,	,
				•									
ubscription Expenses 50299070 00		•											
ther Maintenance and Operating Expen: 50299990 00		•											
0	150,000.00	- 150,000.00	150,000.00	 150,000.00								150,000.00	
and 10601													
and Improvements 10602													
nfrastructure Assets 10603		•											
uildings and Other Structures 10604		•											
lachinery and Equipment 10605													
ransportation Equipments 10606													
urniture, Fixture and Books 10607	150,000.00	150,000.00	150,000.00	150,000.00								150,000.00	
eased Assets 10608													
eased Assets Improvements 10609													
·				_				_	_		_	_	_
		•									•		
onstruction in Progress 10699		•		•							•		
rity C.1.3 Research and Development													
	3,323,970.00	- 3,323,970.00	3,323,970.00	 3,323,970.00	1,946,643.00	69,528.00	2,016,171.00	611,902.00	760,859.64	1,372,761.64		1,307,799.00	643 400 24
IOOE					1,940,043.00	09,328.00	2,010,1/1.00	011,902.00	/00,009.04	1,3/2,/01.04	•		643,409.36
raveling Expense 50201	345,600.00	345,600.00	345,600.00	345,600.00	•	•	•			•		345,600.00	•
raining and Scholarship Expense 50202					•								
upplies and Materials Expenses 50203						-		-					
tility Expenses 50204													
ommunication Expenses 50205		-											
wards/Rewards and Prizes 50206													
	2,148,510.00	3 148 E10 00	2,148,510.00	2 449 540 00	1 414 720 00		1 414 720 00	200 775 00	466,085.00	775,860.00		724 700 00	440 940 00
	2,146,310.00	2,148,510.00	2,146,310.00	2,148,510.00	1,416,720.00	•	1,416,720.00	309,775.00	400,000.00	773,860.00		731,790.00	640,860.00
onfidential, Intelligence and Extraordin 50210		•	•			•							
rofessional Services 50211	613,860.00	613,860.00	613,860.00	613,860.00	529,923.00	69,528.00	599,451.00	302,127.00	294,774.64	596,901.64		14,409.00	2,549.36
eneral Services 50212		-							-		-		
epairs and Maintenance 50213													
inancial Assistance/Subsidy 50214													
axes, Insurance Premiums and Other Fe 50215													
abor and Wages 50216													
-													
ther Maintenance and Operating Expenses													
dvertising Expenses 50299010 00		•			•								
rinting and Publication Expenses 50299020 00		•											
epresentation Expenses 50299030 00	216,000.00	216,000.00	216,000.00	216,000.00								216,000.00	
ransportation and Delivery Expenses 50299040 00													
ent/Lease Expenses 50299050 00													
lembership Dues and Contributions to 0 50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-
		•			•		•				•		
ubscription Expenses 50299070 00		•		•	•	•	•			•		•	•
ther Maintenance and Operating Expen: 50299990 00		•						-					
rity C.1.4 Provision of Technical Support Services t	Office of the Minister												
IOOE	849,600.00	- 849,600.00	849,600.00	 849,600.00	11,099.25	420,669.72	431,768.97	5,599.25	305,847.97	311,447.22		417,831.03	120,321.75
raveling Expense 50201	425,600.00	425,600.00	425,600.00	425,600.00	10,400.00	394,649.72	405,049.72	4,900.00	293,372.97	298,272.97		20,550.28	106,776.75
	.23,000.00	723,000.00	.23,000.00	.23,000.00	.0,700.00	37.1,347.72	103,047.72	., 200.00	273,372.77	270,272.77	-	20,330.20	.00,770.73
. ,	40.000.00			40.000.00	•		•				•	40.000.00	
upplies and Materials Expenses 50203	40,000.00	40,000.00	40,000.00	40,000.00	•	•	•			•		40,000.00	•
tility Expenses 50204					•		•						
ommunication Expenses 50205													
wards/Rewards and Prizes 50206													
urvey, Research, Exploration and Devel 50207													-
onfidential. Intelligence and Extraordin 50210	-	-	-	-	-	-	-	-	-	-	-	-	-
onfidential, Intelligence and Extraordin 50210		•			•	•	•						
rofessional Services 50211							•		•			•	
rofessional Services 50211 ieneral Services 50212	•	-											
rofessional Services 50211 eneral Services 50212 epairs and Maintenance 50213			-	-									
rofessional Services 50211 ieneral Services 50212		· ·	-						-		-		
rofessional Services 50211 eneral Services 50212 epairs and Maintenance 50213 inancial Assistance/Subsidy 50214	-	· ·											
rofessional Services 50211 eneral Services 50212 epairs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215		· ·		· · ·	· ·					· ·			:
rofessional Services 50211 eneral Services 50212 epairs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216		· · ·			:	•	-			:			
rofessional Services 50211 eneral Services 50212 eneral Services 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 ther Maintenance and Operating Expenses		:	:		: : :		:			· ·			
rofessional Services 50211 eneral Services 50212 eneral Services 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 ther Maintenance and Operating Expenses dvertising Expenses 50299010 00			:								-	: : : :	: : :
nofessional Services 50211 eneral Services 50212 peapirs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 thether Maintenance and Operating Expenses 50299010 00 rinting and Publication Expenses 50299020 00	- - - - - -	· · · ·			· · · · · · · · · · · · · · · · · · ·	:							· · · ·
rofessional Services 50211 eneral Services 50212 pagirs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 ther Maintenance and Operating Expenses dvertising Expenses 50299010 00	- - - - - - 144,000.00			- - - - - - 144,000.00				- - - - - 699.25					
nofessional Services 50211 eneral Services 50212 peapirs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 thether Maintenance and Operating Expenses 50299010 00 rinting and Publication Expenses 50299020 00	144,000.00 240,000.00	144,000.00 240,000.00	- - - 144,000.00 240,000.00	- - - - - 144,000.00 240,000.00		- - - - 25,820.00 200.00		699.25					13,545.00
rofessional Services 50211 eneral Services 50212 spairs and Maintenance 50213 inancial Assistance/Subsidy 50214 axes, Insurance Premiums and Other Fe 50215 abor and Wages 50216 ther Maintenance and Operating Expenses 50299010 dvertising Expenses 50299020 00 epresentation Expenses 50299030 00					699.25 -			699.25					13,545.00

Membership Dues and Contributions to O	50299060 00	•	•	•									•	•	-	•	•
		•	•	•									•	•	-	•	•
Other Maintenance and Operating Expen		-							•	•		•			•		
rity C.1.5 Public Awareness on the Enh	nanced Draft of ti																
NOOE		4,553,065.00 -	4,553,065.00	4,553,065.00	-	-	-	4,553,065.00	887,960.75	1,413,962.30	2,301,923.05	423,162.00	1,151,801.05	1,574,963.05	-	2,251,141.95	726,960.00
raveling Expense	50201	392,000.00	392,000.00	392,000.00				392,000.00	251,462.00	520,089.85	771,551.85	249,662.00	345,989.85	595,651.85		(379,551.85)	175,900.00
raining and Scholarship Expense	50202	3,246,000.00	3,246,000.00	3,246,000.00				3,246,000.00	636,498.75	652,372.45	1,288,871.20	173,500.00	790,811.20	964,311.20		1,957,128.80	324,560.00
upplies and Materials Expenses	50203	-	•											-			
tility Expenses	50204	-	•											-			
ommunication Expenses	50205	-															
wards/Rewards and Prizes	50206	-												-		-	
urvey, Research, Exploration and Devel-	50207	-												-			
onfidential, Intelligence and Extraordin	50210																
rofessional Services	50211	153,465.00	153,465.00	153,465.00				153,465.00		15,000.00	15,000.00		15,000.00	15,000.00		138,465.00	
eneral Services	50212																
epairs and Maintenance	50213																
nancial Assistance/Subsidy	50214																
axes, Insurance Premiums and Other Fe	50215	-															
abor and Wages	50216	-															
ther Maintenance and Operating Expense																	
	50299010 00	490,000.00	490,000.00	490,000.00				490,000.00								490,000.00	
	50299020 00	250,000.00	250,000.00	250,000.00				250,000.00								250,000.00	
	50299030 00	21,600.00	21,600.00	21,600.00				21,600.00		226,500.00	226,500.00					(204,900.00)	226,500.00
	50299040 00	21,000.00	21,000.00	21,000.00				21,000.00		220,300.00	-					(201,700.00)	-
	50299050 00		-						-		-	-			-	-	-
				•				•	•	•	•	•	•		•	•	•
embership Dues and Contributions to O			•							•	•					•	
	50299070 00	•	•	•									•	•	-	•	•
ther Maintenance and Operating Expen	30299990 00	•	•								•						
ım C.2 Islamic Finance Promotion Pı	rogram	23,487,874.00 -	23,487,874.00	17,412,510.16	-	-	-	17,412,510.16	1,271,607.54	8,729,487.78	10,001,095.32	756,359.54	8,625,115.34	9,381,474.88	6,075,363.84	7,411,414.84	619,620.44
		8,818,706.00 -	8,818,706.00	2,743,342.16		-	-	2,743,342.16	595,229.70	768,818.70	1,364,048.40	595,529.70	762,758.26	1,358,287.96	6,075,363.84	1,379,293.76	5,760.44
asic Salary	50101010 01	6,228,960.00	6,228,960.00	1,939,068.00				1,939,068.00	484,767.00	484,767.00	969,534.00	485,067.00	481,736.78	966,803.78	4,289,892.00	969,534.00	2,730.22
ersonnel Economic Relief Allowance	50102010 01	240,000.00	240,000.00	48,000.00				48,000.00	12,000.00	12,000.00	24,000.00	12,000.00	12,000.00	24,000.00	192,000.00	24,000.00	-
epresentation Allowance	50102020 00	120,000.00	120,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00	60,000.00	30,000.00	-
	50102030 01	120,000.00	120,000.00	60,000.00				60,000.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00	60,000.00	30,000.00	-
lothing and Uniform Allowance	50102040 01	60,000.00	60,000.00	12,000.00				12,000.00		12,000.00	12,000.00		12,000.00	12,000.00	48,000.00		
id-Year Bonus - Civilian	MYB	519,080.00	519,080.00	161,589.00				161,589.00	-	161,589.00	161,589.00	-			357,491.00	-	161,589.00
	50102140 01	519,080.00	519,080.00	161,589.00				161,589.00	-		-	-	161,589.00	161,589.00	357,491.00	161,589.00	(161,589.00)
	50102150 01	50,000.00	50,000.00	10,000.00				10,000.00	-	_	_	-	- ,	- /	40,000.00	10,000.00	,
roductivity Enhancement Incentives		50,000.00	50,000.00	10,000.00				10,000.00	-	_	_	-	-	_	40,000.00	10,000.00	-
	50102990 00	,		. 5,000.00				-,000.00	-	_	_	-	-	_	,000.00	, 000 . 00	-
letirement and Life Insurance Premi		747,476.00	747,476.00	232,688.16				232,688.16	58,172.04	58,172.04	116,344.08	58,172.04	58,172.04	116,344.08	514,787.84	116,344.08	-
	50103010 00	12,000.00	12,000.00	2,400.00				2,400.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	9,600.00	1,200.00	-
	50103020 01	140,110.00	140,110.00	43,608.00				43,608.00	9,090.66	9,090.66	18,181.32	9,090.66	6,060.44	15,151.10	96,502.00	25,426.68	3,030,22
mployees Compensation Insurance F		12,000.00	12,000.00	2,400.00				2,400.00	600.00	600.00	1,200.00	600.00	600.00	1,200.00	9,600.00	1,200.00	3,030.22
	30103040 01														7,000.00		-
E		14,669,168.00 -	14,669,168.00	14,669,168.00		-	-	14,669,168.00	676,377.84	7,960,669.08	8,637,046.92	160,829.84	7,862,357.08	8,023,186.92		6,032,121.08	613,860.00
ity C.2.1 Promotion and Development	of Islamic Finan																
DOE		5,923,760.00 -	5,923,760.00	5,923,760.00				5,923,760.00	661,014.00	3,010,812.44	3,671,826.44	145,466.00	2,912,500.44	3,057,966.44		2,251,933.56	613,860.00
aveling Expense	50201	404,000.00	404,000.00	404,000.00				404,000.00	144,516.00	341,072.44	485,588.44	144,516.00	341,072.44	485,588.44	-	(81,588.44)	
aining and Scholarship Expense	50202	4,132,500.00	4,132,500.00	4,132,500.00				4,132,500.00	515,548.00	2,055,880.00	2,571,428.00	-	2,571,428.00	2,571,428.00	-	1,561,072.00	-
ipplies and Materials Expenses	50203								-			-	-	-	-	-	-
ility Expenses	50204								-			-					-
mmunication Expenses	50205																
wards/Rewards and Prizes	50206																
rvey, Research, Exploration and Devel	50207																
onfidential, Intelligence and Extraordin	50210																
ofessional Services	50211	613,860.00	613,860.00	613,860.00				613,860.00		613,860.00	613,860.00						613,860.00
neral Services	50212																
pairs and Maintenance	50213																
nancial Assistance/Subsidy	50214																
xes, Insurance Premiums and Other Fe																	
bor and Wages	50216		-						-	-	-	-	-		-	-	-
		•		•				•	•	•	•	•	•				
her Maintenance and Operating Expense		725 000 00	725 000 00	735 000 00				735 000 00								725 000 00	
	50299010 00	735,000.00	735,000.00	735,000.00				735,000.00			•					735,000.00	
	50299020 00		30 400 57										•		•		•
	50299030 00	38,400.00	38,400.00	38,400.00				38,400.00	950.00		950.00	950.00	•	950.00	•	37,450.00	•
	50299040 00		•								•			•		•	
	50299050 00	•							•			-	-	-		-	-
and another December of Consultresis and Consultresis of the Consu		•							•			-	-	-		-	-
ubscription Expenses	50299070 00	•															
Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expen:				-													-

MOOE		8,745,408,00		8,745,408,00	8,745,408,00				8,745,408.00	15,363,84	4,949,856,64	4,965,220,48	15.363.84	4,949,856,64	4,965,220,48		3,780,187,52	(0.00)
Traveling Expense	50201	467,400.00		467,400.00	467,400.00				467,400.00	15,363.84	4,055,768.64	4,071,132.48	15,363.84	4,055,768.64	4,071,132.48		(3,603,732.48)	(0.00)
Training and Scholarship Expense	50201	1,027,000.00		1,027,000.00	1,027,000.00				1,027,000.00	13,303.04	894,088.00	894,088.00	13,303.04	894,088.00	894,088.00		132,912.00	(0.00)
Supplies and Materials Expenses	50202	1,027,000.00		1,027,000.00	1,027,000.00				1,027,000.00	-	074,000.00	074,000.00	-	074,000.00	074,000.00	-	132,712.00	-
Utility Expenses	50203				•									•			•	
	50204				•					•		•	•	•	•	•	•	
Communication Expenses				•	•				•	•	•	•	•		•			•
Awards/Rewards and Prizes	50206																	
Survey, Research, Exploration and Develo					•													•
Confidential, Intelligence and Extraordin																		•
Professional Services	50211	7,143,408.00		7,143,408.00	7,143,408.00				7,143,408.00								7,143,408.00	
General Services	50212																	
Repairs and Maintenance	50213																	
Financial Assistance/Subsidy	50214																	
Taxes, Insurance Premiums and Other Fe	50215																	
Labor and Wages	50216																	
Other Maintenance and Operating Expens																		
	50299010 00																	
	50299020 00																	
					407 400 00				407.400.00	•	•	•	•		•			•
	50299030 00	107,600.00		107,600.00	107,600.00				107,600.00		•	•		•			107,600.00	•
,	50299040 00				•							•		•				•
	50299050 00												-					•
Membership Dues and Contributions to O										•		-	-	-		-	•	-
	50299070 00																	
Other Maintenance and Operating Expen:	50299990 00																	
OTAL REGULAR FUND		358,293,385.00	0.00	358,293,385.00	276,346,704.25	-	575,537.77	(575,537.77)	276,346,704.25	41,194,277.42	60,764,021.97	101,958,299.39	33,886,023.25	59,609,116.07	93,495,139.32	81,946,680.75	174,388,404.86	8,463,160.07
PS		180,073,409.00	0.00	180,073,409.00	98,366,728.25	-	476,547.77	(476,547.77)	98,366,728.25	20,071,725.21	27,222,744.25	47,294,469.46	19,223,960.45	26,924,093.76	46,148,054.21	81,706,680.75	51,072,258.79	1,146,415.25
	50101010 01	126,988,800.00	########	126,566,917.41	69,409,278.64	-		(378,430.36)	69,030,848.28	16,461,279.64	16,848,315.36	33,309,595.00	15,757,008.47	16,653,419.69	32,410,428.16	57,536,069.13	35,721,253.28	899,166.84
Personnel Economic Relief Allowance	50102010 01	5,544,000,00	########	5,532,545.45	2,561,636.36		-	(11,454.55)	2,550,181.81	610,545.45	615,272.73	1,225,818.18	610,545.45	615,272.73	1,225,818.18	2,982,363.64	1,324,363.63	
	50102020 00	2.052.000.00	########	2,037,000.00	1,470,000.00			(15,000.00)	1,455,000.00	337,500.00	366,250.00	703,750.00	337,500.00	361,250.00	698,750.00	582,000.00	751,250.00	5,000.00
	50102030 01	2,052,000.00	########	2,037,000.00	1,470,000.00	_	_	(15,000.00)	1,455,000.00	337,500.00	366,250.00	703,750.00	337,500.00	361,250.00	698,750.00	582,000.00	751,250.00	5,000.00
	50102030 01	1,386,000.00	***************************************	1,386,000.00	642,000.00			(13,000.00)	642,000.00	337,300.00	546,000.00	546,000,00	337,300.00	540,000.00	540,000.00	744,000.00	96,000.00	6,000.00
3		,,	-	,,		-	-	•	, , , , , , , , , , , , , , , , , , , ,	•	,	,	•	540,000.00	540,000.00	,	,	.,
Mid-Year Bonus	MYB	10,582,400.00	-	10,582,400.00	5,796,089.00	-	-	•	5,796,089.00		5,549,152.00	5,549,152.00				4,786,311.00	246,937.00	5,549,152.00
	50102140 01		-	10,582,400.00	5,796,089.00	-	-	-	5,796,089.00					5,549,152.00	5,549,152.00	4,786,311.00	5,796,089.00	(5,549,152.00)
	50102150 01	1,155,000.00	-	1,155,000.00	535,000.00	-	-	-	535,000.00							620,000.00	535,000.00	
Productivity Enhancement Incentives		1,155,000.00		1,155,000.00	535,000.00	-		•	535,000.00							620,000.00	535,000.00	
Other Bonuses and Allowances	50102990 00		########	520,000.00														
				,	43,452.23		476,547.77	-	520,000.00	•	520,000.00	520,000.00		520,000.00	520,000.00		•	•
Retirement and Life Insurance Premi	50103010 00		########	15,191,953.00	8,329,256.17	-	476,547.77	(46,710.00)	8,282,546.17	1,956,791.10	2,034,792.28	3,991,583.38	1,816,297.51	2,034,792.28	3,851,089.79	6,909,406.83	4,290,962.79	140,493.59
Retirement and Life Insurance Premi		277,200.00	######## (600.00)	,	,	-	476,547.77	(46,710.00) (600.00)	,	1,956,791.10 30,500.00	,	,	1,816,297.51 30,500.00	,	,	6,909,406.83 149,000.00	4,290,962.79 66,300.00	140,493.59 -
Retirement and Life Insurance Premi PAG-IBIG Contributions	50103010 00		######## (600.00)	15,191,953.00	8,329,256.17		476,547.77 - -		8,282,546.17	.,,	2,034,792.28	3,991,583.38	.,	2,034,792.28	3,851,089.79			140,493.59 - 87,754.82
Retirement and Life Insurance Premi PAG-IBIG Contributions	50103010 00 50103020 01 50103030 01	277,200.00 2,782,746.00	######## (600.00)	15,191,953.00 276,600.00	8,329,256.17 128,200.00	- - - -	476,547.77 - - - -	(600.00)	8,282,546.17 127,600.00	30,500.00	2,034,792.28 30,800.00	3,991,583.38 61,300.00	30,500.00	2,034,792.28 30,800.00	3,851,089.79 61,300.00	149,000.00	66,300.00	-
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance F	50103010 00 50103020 01 50103030 01	277,200.00 2,782,746.00 277,200.00	######## (600.00) (8,752.86)	15,191,953.00 276,600.00 2,773,993.14 276,600.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00	- - - -	476,547.77 - - - -	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00	30,500.00 307,409.02 30,200.00	2,034,792.28 30,800.00 314,811.88 31,100.00	3,991,583.38 61,300.00 622,220.90 61,300.00	30,500.00 307,409.02	2,034,792.28 30,800.00 227,057.06 31,100.00	3,851,089.79 61,300.00 534,466.08 58,300.00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00	87,754.82 3,000.00
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance F	50103010 00 50103020 01 50103030 01	277,200.00 2,782,746.00	######## (600.00) (8,752.86)	15,191,953.00 276,600.00 2,773,993.14	8,329,256.17 128,200.00 1,522,526.85	- - - -	476,547.77 - - - - -	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99	30,500.00 307,409.02	2,034,792.28 30,800.00 314,811.88	3,991,583.38 61,300.00 622,220.90	30,500.00 307,409.02	2,034,792.28 30,800.00 227,057.06	3,851,089.79 61,300.00 534,466.08	149,000.00 1,260,219.15	66,300.00 891,553.09	87,754.82
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance F	50103010 00 50103020 01 50103030 01	277,200.00 2,782,746.00 277,200.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00		476,547.77 - - - -	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00	30,500.00 307,409.02 30,200.00	2,034,792.28 30,800.00 314,811.88 31,100.00	3,991,583.38 61,300.00 622,220.90 61,300.00	30,500.00 307,409.02 27,200.00	2,034,792.28 30,800.00 227,057.06 31,100.00	3,851,089.79 61,300.00 534,466.08 58,300.00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00	87,754.82 3,000.00
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f	50103010 00 50103020 01 50103030 01 50103040 01	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00		476,547.77 	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00	30,500.00 307,409.02 30,200.00 21,122,552.21	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31	3,851,089.79 61,300.00 534,466.08 58,300.00 47,347,085.11	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07	87,754.82 3,000.00 6,581,854.82
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f MODE Traveling Expense	50103010 00 50103020 01 50103030 01 50103040 01 50201	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00		476,547.77 	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88	3,851,089.79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57	87,754.82 3,000.00 6,581,854.82 309,990.75
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance f MOOE Traveling Expense Training and Scholarship Expense	50103010 00 50103020 01 50103030 01 50103040 01 50201 50202	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00		476,547.77 - - - - -	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92	3,851,089.79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879.23	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63
Retirement and Life Insurance Premi PAG-IBIG Contributions Phillhealth Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses	50103010 00 50103020 01 50103030 01 50103040 01 50201 50202 50203	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00		476,547.77 	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879.23 1,275,719.63	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance f AOOE Traveting Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses	50103010 00 50103020 01 50103030 01 50103040 01 50201 50202 50203 50204	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00	-	476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879.23 1,275,719.63 1,437,822.32	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance F AOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes	50103010 00 50103020 01 50103030 01 50103040 01 50201 50202 50203 50204 50205 50206	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00	-	476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00	3,851,089,79 61,300,00 534,466.08 58,300,00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822,32 661,401.24 164,200,00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f NOCE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develo	50103010 00 50103020 01 50103030 01 50103040 01 50201 50202 50203 50204 50205 50206 50207	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00	-	476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939,93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00	3,851,089,79 61,300,00 534,466,08 58,300,00 47,347,085,11 8,956,131,68 12,625,879,23 1,275,719,63 1,437,822,32 661,401,24 164,200,00 775,860,00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance f IOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develon Confidential, Intelligence and Extraordin	50103010 00 50103020 01 50103030 01 50103040 01 50201 50202 50203 50204 50205 50206 50207 50210	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00	- - - - - - - - - - - - - - - - - - -	476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00	3,851,089,79 61,300,00 534,466,08 58,300.00 47,347,085.11 8,956,131.68 12,625,879.23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25 - - 640,860.00
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance f NOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services	50103010 00 50103020 01 50103030 01 50103040 01 50201 50202 50203 50204 50205 50206 50207 50210 50211	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00	######## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 1,901,520.00 966,000.00 8,411,522.00 805,200.00 33,878,001.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 33,3878.001.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 18,481,201.76	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.9 50,000.00 309,775.00 144,900.00 5,960,158.13	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f AOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50211 50211	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451,238 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00	3,851,089,79 61,300,00 534,466,08 58,300,00 47,347,085,11 8,956,131,68 12,625,879,23 1,275,719,63 1,437,822,32 661,401,24 164,200,00 775,860,00 280,700,00 14,224,792,40 2,289,488,00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799.24 3,410,512.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance F MOOE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develonfidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance	50103010 00 50103020 01 50103030 01 50103040 01 50202 50202 50203 50204 50205 50206 50207 50210 50210 50211 50212	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 1,901,520.00 966,000.00 8,411,522.00 805,200.00 33,878,001.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00	-	476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 33,3878.001.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 18,481,201.76	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.9 50,000.00 309,775.00 144,900.00 5,960,158.13	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25 - - 640,860.00
Retirement and Life Insurance Premi PAG-IBIG Contributions Phillyealth Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Develonfidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy	50103010 00 50103020 01 50103030 01 50103030 01 50103040 01 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213	277,200.00 2,782,746.00 277,200.00 227,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 1744,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 8,411,522.00 805,200.00 3,3,879,001.00 5,700,000.00 4,299,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 3131,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.00 41,299.93	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f NOCE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Preniums and Other Fe	50103010 00 50103020 01 50103030 01 50103040 01 50202 50203 50204 50205 50206 50207 50211 50212 50213 50213 50214	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00	-	476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451,238 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00	3,851,089,79 61,300,00 534,466,08 58,300,00 47,347,085,11 8,956,131,68 12,625,879,23 1,275,719,63 1,437,822,32 661,401,24 164,200,00 775,860,00 280,700,00 14,224,792,40 2,289,488,00	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799.24 3,410,512.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance F IOOE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Develi- Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50215	277,200.00 2,782,746.00 277,200.00 227,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 1744,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 8,411,522.00 805,200.00 3,3,879,001.00 5,700,000.00 4,299,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 3131,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.00 41,299.93	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Phillredath Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens	50103010 00 50103020 01 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50212 50214 50215 50214 50215	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 865,200.00 8,411,522.00 805,200.00 33,879,001.00 5,700,000.00 4,299,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 2,170,500.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 3131,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.00 41,299.93	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 5025 50216 50216	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 4,299,000.00 2,170,500.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 1,446,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.00 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38 1,535,567.72	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f IOOE Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Awards /Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses	50103010 00 50103020 01 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50212 50214 50215 50214 50215	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 865,200.00 8,411,522.00 805,200.00 33,879,001.00 5,700,000.00 4,299,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 2,170,500.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 3131,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.00 41,299.93	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance F 1000E Traveling Expense Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50211 50212 50213 50214 50215 50216 5025 50216 50216	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00	######## (600.00) (8,752.86) (600.00) - - - - - - -	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 4,299,000.00 2,170,500.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 1,446,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.00 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62	149,000.00 1,260,219.15	66,300.00 891,553.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38 1,535,567.72	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philleath Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expense Supplies and Materiats Expenses Utility Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Develi Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50215 50216 50216 50216 50216 50216 50216 50216 50216 50216 50217 50218	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 - 2,170,500.00 1,465,000.00 6,524,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 126,614,072.00 31,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 - 2,170,500.00 - 1,465,000.00 6,524,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 1,446,900.00 6,369,890.13 1,094,054.00 112,109.93	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220,90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00 282,210.62 634,932.28	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 280,700.00 14,224,792.40 1,228,488.00 139,749.62 634,932.28	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,944,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25 - - 640,860.00 - 616,409.36
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance F MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Ommunication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoconfidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Transportation and Delivery Expenses	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50212 50213 50214 50215 50215 50216 502 5029000 00 50299000 00 50299000 00	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00 1,465,000.00 1,465,000.00 16,493,690.00 557,000.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 1774,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 31,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 1,700,000.00 4,299,000.00 2,170,500.00 1,465,000.00 6,524,000.00 16,493,690.00 537,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 4,299,000.00 - 2,170,500.00 - 1,465,000.00 16,493,690.00 537,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 13,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00 1,465,000.00 16,493,690.00 15,700.00 16,493,690.00 15,770,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 144,700.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.30 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62 634,932.28 1,342,339.00 1,397,972.75 57,529.80	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 524,500.00 524,500.00 4,016,789.38 1,535,567.72	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance F MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Reprosess Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 50290010 00 50290010 00 50299020 00 50299030 00 50299040 00	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 1,465,000.00 1,465,000.00 1,465,000.00 1,493,690.00 33,690.00 33,472,000.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 6,524,000.00 1,465,000.00 6,524,000.00 16,493,690.00 33,422,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 - 2,170,500.00 1,465,000.00 6,524,000.00 16,493,690.00 537,000.00 3,422,000.00 3,422,000.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 126,614,072.00 31,133,878.00 1,900,520.00 966,000.00 966,000.00 965,200.00 33,870,001.00 5,700,000.00 4,299,000.00 - 2,170,500.00 1,465,000.00 6,524,000.00 1,465,000.00 1,465,000.00 33,472,000.00 33,472,000.00 33,472,000.00 34,229,000.00 37,200.00 37,200.00 37,200.00 37,200.00 37,200.00 37,200.00 37,200.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 1,446,720.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,685.31 241,237.50 553,451.28 3131,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.00 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62 634,932.28	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,944,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72 1,465,000.00 5,075,621.00 12,277,513.37 479,470.20 2,608,003.80	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25 - - 640,860.00 - 616,409.36
Retirement and Life Insurance Premi PAG-IBIG Contributions Phillealth Contributions Employees Compensation Insurance f WOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel-Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	50103010 00 50103020 01 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 5029000 00 5029000 00 50299000 00 50299000 00 50299000 00	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 1,465,000.00 1,465,000.00 16,493,690.00 33,870,000.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 1,961,600.00 8,411,522.00 805,200.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 6,524,000.00 6,524,000.00 1,465,000.00 6,524,000.00 1,493,690.00 33,870,000.00 33,870,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 1,465,000.00 16,493,690.00 33,700.00 33,700.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 - 2,170,500.00 - 1,465,000.00 6,524,000.00 33,877,000.00 33,877,000.00 33,877,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 144,700.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 135,800.00 8,471,311.63 1,195,434.00 170,100.69 148,600.00	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62 634,932.28	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.30 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,643.27 1,195,434.00 98,449.69 148,600.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62 634,932.28	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25 - - 640,860.00 - 142,461.00 - - 106,040.00 2,818,203.88
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance F Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Ommunication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Renresentation Expenses Renr/Lease Expenses Renr/Lease Expenses Membership Dues and Contributions to O Subscription Expenses	50103010 00 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50212 50213 50214 50215 50215 50216 5025 50216 5026 5027 50210 50290000 5029000 50290000 50290000000000	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00 1,465,000.00 16,493,690.00 5,570,000.00 16,493,690.00 337,000.00	########## (600.00) (8,752.86) (600.00)	15,191,953.00 276,600.00 2,773,993.14 276,600.00 1774,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00 1,465,000.00 6,524,000.00 16,493,690.00 337,000.00 357,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,770,000.00 4,299,000.00 - 2,170,500.00 16,493,690.00 537,000.00 33,422,000.00 33,422,000.00 357,000.00 659,800.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 13,870,001.00 5,700,000.00 4,299,000.00 1,700,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,577,000.00 1,577,000.00 1,577,000.00 1,579,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69 148,600.00 220,645.00 3,263,780.74 57,364.80 522,030.05	3,991,583.38 61,300.00 622,220,90 61,300.00 53,928,939,93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00 282,210.62 634,932.28	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,095.41 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00 1,228,355.00 1,228,355.00 1,228,355.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 1,2289,488.00 1,397,749.62 634,932.28 1,342,339.00 1,397,972.75 575,529.80 736,884.20 214,482.96	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 524,500.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38 1,535,567.72 1,465,000.00 5,075,621.00 12,277,513.37 479,470.20 2,608,003.80 357,000.00 414,215.09	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Phill-leath Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards / Rewards and Prizes Survey, Research, Exploration and Develconfidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O	50103010 00 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50212 50213 50214 50215 50215 50216 5025 50216 5026 5027 50210 50290000 5029000 50290000 50290000000000	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 1,465,000.00 1,465,000.00 16,493,690.00 33,870,000.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 1,961,600.00 8,411,522.00 805,200.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 6,524,000.00 6,524,000.00 1,465,000.00 6,524,000.00 1,493,690.00 33,870,000.00 33,870,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 1,465,000.00 16,493,690.00 33,700.00 33,700.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 - 2,170,500.00 - 1,465,000.00 6,524,000.00 33,877,000.00 33,877,000.00 33,877,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 144,700.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 135,800.00 8,471,311.63 1,195,434.00 170,100.69 148,600.00	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62 634,932.28	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,054.30 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,643.27 1,195,434.00 98,449.69 148,600.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085.11 8,956,131.68 12,625,879,23 1,275,719.63 1,437,822.32 661,401.24 164,200.00 775,860.00 280,700.00 14,224,792.40 2,289,488.00 139,749.62 634,932.28	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25 - - 640,860.00 - 142,461.00 - - 106,040.00 2,818,203.88
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develconfidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expens Other Maintenance and Operating Expenses	50103010 00 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50212 50213 50214 50215 50215 50216 5025 50216 5026 5027 50210 50290000 5029000 50290000 50290000000000	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 966,000.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00 1,465,000.00 16,493,690.00 5,570,000.00 16,493,690.00 337,000.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 1774,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 2,170,500.00 1,465,000.00 6,524,000.00 16,493,690.00 337,000.00 357,000.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,770,000.00 4,299,000.00 - 2,170,500.00 16,493,690.00 537,000.00 33,422,000.00 33,422,000.00 357,000.00 659,800.00		476,547.77	(600.00) (8,752.86)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 13,870,001.00 5,700,000.00 4,299,000.00 1,700,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,409,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,577,000.00 1,577,000.00 1,577,000.00 1,579,000.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 8,471,311.63 1,195,434.00 170,100.69 148,600.00 220,645.00 3,263,780.74 57,364.80 522,030.05	3,991,583.38 61,300.00 622,220,90 61,300.00 53,928,939,93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401,24 164,200.00 1,416,720.00 280,700.00 14,841,201.76 2,289,488.00 282,210.62 634,932.28	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,095.41 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00 1,228,355.00 1,228,355.00 1,228,355.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 1,2289,488.00 1,397,749.62 634,932.28 1,342,339.00 1,397,972.75 575,529.80 736,884.20 214,482.96	149,000.00 1,260,219.15	66,300.00 891,533.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 524,500.00 524,500.00 19,028,799.24 3,410,512.00 4,016,789.38 1,535,567.72 1,465,000.00 5,075,621.00 12,277,513.37 479,470.20 2,608,003.80 357,000.00 414,215.09	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Phillbeath Contributions Employees Compensation Insurance f Insurance of Supplies and Materials Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards Rewards and Prizes Survey, Research, Exploration and Develconfidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Remt/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expens Other Maintenance and Operating Expenses	50103010 00 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50212 50213 50214 50215 50215 50216 5025 50216 5026 5027 50210 50290000 5029000 50290000 50290000000000	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 6,524,000.00 16,493,690.00 537,000.00 3357,000.00 3357,000.00 1,422,000.00 357,000.00 1,043,690.00 357,000.00 1,043,690.00 1,043,690.00 1,043,690.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,044,593.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 6,524,000.00 16,493,690.00 537,000.00 338,700.00 537,000.00 6,524,000.00 16,493,690.00 13,7000.00 16,493,690.00 16,493,690.00 17,000.00 18,700.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 1,465,000.00 6,524,000.00 1537,000.00 3,422,000.00 3,422,000.00 3,422,000.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 1,014,593.00			(600.00) (8,752.86) (600.00)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 1,465,000.00 6,524,000.00 1,465,000.00 33,877,000.00 537,000.00 3357,000.00 357,000.00 357,000.00 357,000.00 1,014,593.00 1,014,593.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 135,800.00 8,471,311.63 1,195,434.00 170,100.09 148,600.00 220,645.00 3,263,780.74 57,364.80 522,030.05	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62 634,932.28 1,448,379.00 4,216,176.63 57,529.80 813,996.20	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,095.41 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00 1,228,355.00 1,228,355.00 1,228,355.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 1,2289,488.00 1,397,749.62 634,932.28 1,342,339.00 1,397,972.75 575,529.80 736,884.20 214,482.96	149,000.00 1,260,219.15 149,000.00	66,300.00 891,531.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72 1,465,000.00 512,277,513,37 479,470.20 2,608,003,375,000.00 414,215.09 872,893.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance f MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Develoconfidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Pransportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expens Other Maintenance and Operating Expenses Avertising Expenses Other Maintenance and Operating Expenses Avertising Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	50103010 00 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50206 50207 50210 50212 50212 50213 50214 50215 50215 50216 5025 5029000 00 50299000 00 50299000 00 50299000 00 50299000 00	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 6,524,000.00 16,493,690.00 537,000.00 3357,000.00 3357,000.00 1,422,000.00 357,000.00 1,043,690.00 357,000.00 1,043,690.00 1,043,690.00 1,043,690.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,044,593.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 6,524,000.00 16,493,690.00 537,000.00 338,700.00 537,000.00 6,524,000.00 16,493,690.00 13,7000.00 16,493,690.00 16,493,690.00 17,000.00 18,700.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 1,465,000.00 6,524,000.00 1537,000.00 3,422,000.00 3,422,000.00 3,422,000.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 1,014,593.00			(600.00) (8,752.86) (600.00)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 1,465,000.00 6,524,000.00 1,465,000.00 33,877,000.00 537,000.00 3357,000.00 357,000.00 357,000.00 357,000.00 1,014,593.00 1,014,593.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 135,800.00 8,471,311.63 1,195,434.00 170,100.09 148,600.00 220,645.00 3,263,780.74 57,364.80 522,030.05	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62 634,932.28 1,448,379.00 4,216,176.63 57,529.80 813,996.20	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,095.41 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00 1,228,355.00 1,228,355.00 1,228,355.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 1,2289,488.00 1,397,749.62 634,932.28 1,342,339.00 1,397,972.75 575,529.80 736,884.20 214,482.96	149,000.00 1,260,219.15 149,000.00	66,300.00 891,531.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72 1,465,000.00 512,277,513,37 479,470.20 2,608,003,375,000.00 414,215.09 872,893.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance f MODE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel- Confidential, Intelligence and Extraordin Professional Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expens Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Remt/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expens Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	50103010 00 50103020 01 50103030 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50212 50213 50214 50215 50216 502 5029020 00 50299020 00 50299030 00 50299050 00 50299905 00 50299900 00	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 6,524,000.00 16,493,690.00 537,000.00 3357,000.00 3357,000.00 1,422,000.00 357,000.00 1,043,690.00 357,000.00 1,043,690.00 1,043,690.00 1,043,690.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,044,593.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 6,524,000.00 16,493,690.00 537,000.00 338,700.00 537,000.00 6,524,000.00 16,493,690.00 13,7000.00 16,493,690.00 16,493,690.00 17,000.00 18,700.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 1,465,000.00 6,524,000.00 1537,000.00 3,422,000.00 3,422,000.00 3,422,000.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 1,014,593.00			(600.00) (8,752.86) (600.00)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 1,465,000.00 6,524,000.00 1,465,000.00 33,877,000.00 537,000.00 3357,000.00 357,000.00 357,000.00 357,000.00 1,014,593.00 1,014,593.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 135,800.00 8,471,311.63 1,195,434.00 170,100.09 148,600.00 220,645.00 3,263,780.74 57,364.80 522,030.05	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62 634,932.28 1,448,379.00 4,216,176.63 57,529.80 813,996.20	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,095.41 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00 1,228,355.00 1,228,355.00 1,228,355.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 1,2289,488.00 1,397,749.62 634,932.28 1,342,339.00 1,397,972.75 575,529.80 736,884.20 214,482.96	149,000.00 1,260,219.15 149,000.00	66,300.00 891,531.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72 1,465,000.00 512,277,513,37 479,470.20 2,608,003,375,000.00 414,215.09 872,893.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance f Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Advertising Expenses Amembership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expensector	50103010 00 50103020 01 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50211 50212 50213 50214 50215 50216 5029000 00 5029000 00 50299000 00 50299000 00 50299070 00 50299090 00	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 6,524,000.00 16,493,690.00 537,000.00 3357,000.00 3357,000.00 1,422,000.00 357,000.00 1,043,690.00 357,000.00 1,043,690.00 1,043,690.00 1,043,690.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,044,593.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 6,524,000.00 16,493,690.00 537,000.00 338,700.00 537,000.00 6,524,000.00 16,493,690.00 13,7000.00 16,493,690.00 16,493,690.00 17,000.00 18,700.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 1,465,000.00 6,524,000.00 1537,000.00 3,422,000.00 3,422,000.00 3,422,000.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 1,014,593.00			(600.00) (8,752.86) (600.00)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 1,465,000.00 6,524,000.00 1,465,000.00 33,877,000.00 537,000.00 3357,000.00 357,000.00 357,000.00 357,000.00 1,014,593.00 1,014,593.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 135,800.00 8,471,311.63 1,195,434.00 170,100.09 148,600.00 220,645.00 3,263,780.74 57,364.80 522,030.05	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62 634,932.28 1,448,379.00 4,216,176.63 57,529.80 813,996.20	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,095.41 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00 1,228,355.00 1,228,355.00 1,228,355.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 1,2289,488.00 1,397,749.62 634,932.28 1,342,339.00 1,397,972.75 575,529.80 736,884.20 214,482.96	149,000.00 1,260,219.15 149,000.00	66,300.00 891,531.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72 1,465,000.00 512,277,513,37 479,470.20 2,608,003,375,000.00 414,215.09 872,893.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25
Retirement and Life Insurance Premi PAG-IBIG Contributions Philletalth Contributions Employees Compensation Insurance f MOOE Traveling Expense Training and Scholarship Expense Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Devel Confidential, Intelligence and Extraordin Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fe Labor and Wages Other Maintenance and Operating Expense Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Other Maintenance and Operating Expense Membership Dues and Contributions to O Subscription Expenses Other Maintenance and Operating Expense Other Maintenance And Operating	50103010 00 50103020 01 50103030 01 50201 50202 50203 50204 50205 50206 50207 50210 50210 50212 50213 50214 50215 50215 50216 502 50216 502 5029000 00 50299000 00 50299000 00 50299000 00 50299000 00 50299000 00 50299000 00 50299000 00 50299000 00	277,200.00 2,782,746.00 277,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 33,870,001.00 5,700,000.00 4,299,000.00 1,465,000.00 6,524,000.00 16,493,690.00 537,000.00 3357,000.00 3357,000.00 1,422,000.00 357,000.00 1,043,690.00 357,000.00 1,043,690.00 1,043,690.00 1,043,690.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,043,700.00 1,044,593.00	######################################	15,191,953.00 276,600.00 2,773,993.14 276,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 805,200.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 6,524,000.00 16,493,690.00 537,000.00 338,700.00 537,000.00 6,524,000.00 16,493,690.00 13,7000.00 16,493,690.00 16,493,690.00 17,000.00 18,700.00	8,329,256.17 128,200.00 1,522,526.85 128,200.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 966,000.00 8,411,522.00 805,200.00 33,870,001.00 5,700,000.00 4,299,000.00 -2,170,500.00 1,465,000.00 6,524,000.00 1537,000.00 3,422,000.00 3,422,000.00 3,422,000.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 3,700.00 1,014,593.00			(600.00) (8,752.86) (600.00)	8,282,546.17 127,600.00 1,513,773.99 127,600.00 174,908,776.00 22,551,470.00 48,013,530.00 12,614,072.00 3,133,878.00 1,900,520.00 8,411,522.00 805,200.00 4,299,000.00 4,299,000.00 4,299,000.00 1,465,000.00 6,524,000.00 1,465,000.00 33,877,000.00 537,000.00 3357,000.00 357,000.00 357,000.00 357,000.00 1,014,593.00 1,014,593.00	30,500.00 307,409.02 30,200.00 21,122,552.21 2,219,377.80 5,512,041.46 304,476.38 553,451.28 322,995.91 93,200.00 1,416,720.00 144,900.00 6,369,890.13 1,094,054.00 112,109.93 486,332.28	2,034,792.28 30,800.00 314,811.88 31,100.00 32,806,387.72 7,046,744.63 8,486,487.40 1,427,769.50 884,371.04 338,405.33 71,000.00 135,800.00 8,471,311.63 1,195,434.00 170,100.09 148,600.00 220,645.00 3,263,780.74 57,364.80 522,030.05	3,991,583.38 61,300.00 622,220.90 61,300.00 53,928,939.93 9,266,122.43 13,998,528.86 1,732,245.88 1,437,822.32 661,401.24 164,200.00 1,416,720.00 280,700.00 18,841,201.76 2,289,488.00 282,210.62 634,932.28 1,448,379.00 4,216,176.63 57,529.80 813,996.20	30,500.00 307,409.02 27,200.00 14,662,062.80 2,204,677.80 2,504,858.31 241,237.50 553,451.28 313,747.91 50,000.00 309,775.00 144,900.00 5,960,158.13 1,094,095.41 41,299.93 486,332.28	2,034,792.28 30,800.00 227,057.06 31,100.00 32,685,022.31 6,751,453.88 10,121,020.92 1,034,482.13 884,371.04 347,653.33 114,200.00 466,085.00 135,800.00 8,264,634.27 1,195,434.00 98,449.69 148,600.00 1,228,355.00 1,228,355.00 1,228,355.00	3,851,089,79 61,300.00 534,466.08 58,300.00 47,347,085,11 8,956,131.68 12,625,879,23 1,275,719,63 1,437,822.32 661,401,24 164,200.00 280,700.00 14,224,792.40 1,2289,488.00 1,397,749.62 634,932.28 1,342,339.00 1,397,972.75 575,529.80 736,884.20 214,482.96	149,000.00 1,260,219.15 149,000.00	66,300.00 891,531.09 66,300.00 120,979,836.07 13,285,347.57 34,015,001.14 10,881,826.12 1,696,055.68 1,239,118.76 801,800.00 6,994,802.00 524,500.00 19,028,799,24 3,410,512.00 4,016,789,38 1,535,567.72 1,465,000.00 512,277,513,37 479,470.20 2,608,003,375,000.00 414,215.09 872,893.00	87,754.82 3,000.00 6,581,854.82 309,990.75 1,372,649.63 456,526.25

Transportation Equipments	10606	-	98,990.00	98,990.00	-	-	98,990.00	-	98,990.00		98,990.00	98,990.00						98,990.00	
Furniture, Fixture and Books	10607	831,200.00	-	831,200.00	831,200.00	-	-	-	831,200.00		79,900.00	79,900.00					751,300.00	79,900.00	
Leased Assets	10608	-	-		-	-	-	-											
Leased Assets Improvements	10609	800,000.00	-	800,000.00	560,000.00	-	-	-	560,000.00		556,000.00	556,000.00				240,000.00	4,000.00	556,000.00	
Other Property, Plant and Equipment	10698	-	-		-	-	-	-											
Construction in Progress	10699	-	-		-	-	-	-								-		•	
I. SPECIAL PURPOSE FUND																			
A. PENSION AND GRATUITY FUND		2,748,532.83	-	2,748,532.83	2,748,532.83	-	-	-	2,748,532.83	640,122.46	2,108,410.32	2,748,532.78	368,725.69	2,379,807.09	2,748,532.78	-	0.05	-	-
PS		2,748,532.83	-	2,748,532.83	2,748,532.83	-	-	-	2,748,532.83	640,122.46	2,108,410.32	2,748,532.78	368,725.69	2,379,807.09	2,748,532.78		0.05		-
Terminal Leave Benefits	50104030 01	2,748,532.83		2,748,532.83	2,748,532.83				2,748,532.83	640,122.46	2,108,410.32	2,748,532.78	368,725.69	2,379,807.09	2,748,532.78	-	0.05	-	
B. MISCELLANEOUS AND PERSONNEL BENEF	T FUND	1,040,000.00	-	1,040,000.00	1,040,000.00		-	-	1,040,000.00	-	1,040,000.00	1,040,000.00	-	1,040,000.00	1,040,000.00	-	-	-	-
PS		1,040,000.00	-	1,040,000.00	1,040,000.00	-	-	-	1,040,000.00		1,040,000.00	1,040,000.00		1,040,000.00	1,040,000.00				-
Other Bonuses and Allowances	50102990 00	1,040,000.00		1,040,000.00	1,040,000.00				1,040,000.00		1,040,000.00	1,040,000.00	-	1,040,000.00	1,040,000.00	-	-		
C. CONTINGENT FUND		1,230,000.00	-	1,230,000.00	1,230,000.00		-	-	1,230,000.00	-	1,230,000.00	1,230,000.00	-	1,230,000.00	1,230,000.00	-	-	-	-
MOOE		1,230,000.00	-	1,230,000.00	1,230,000.00		-	-	1,230,000.00		1,230,000.00	1,230,000.00		1,230,000.00	1,230,000.00				-
Financial Assistance/Subsidy	50214	1,230,000.00		1,230,000.00	1,230,000.00				1,230,000.00	-	1,230,000.00	1,230,000.00	-	1,230,000.00	1,230,000.00		-		
GRAND TOTAL		###########	0.00	###########	###########	-	########	(575,537,77)	###########	41,834,399.88	65,142,432,29	106,976,832,17	##########	##########	##########	##########	###########	8,463,160.07	
PS		183,861,941.83	0.00	183,861,941.83	102,155,261.08	-	476,547.77	(476,547.77)	102,155,261.08	20,711,847.67	30,371,154.57	51,083,002.24	19,592,686.14	30,343,900.85	49,936,586.99	81,706,680.75	51,072,258.84	1,146,415.25	-
MOOE		176,138,776.00	-	176,138,776.00	176,138,776.00		-		176,138,776.00	21,122,552.21	34,036,387.72	55,158,939.93	14,662,062.80	33,915,022.31	48,577,085.11	-	120,979,836.07	6,581,854.82	-
CO		3,311,200.00	-	3,311,200.00	3,071,200.00		98,990,00	(98,990.00)	3,071,200.00		734,890.00	734,890.00	. , ,	-		240,000.00	2,336,310.00	734,890.00	