

Machinery and Equipment	10605	1,600,000.00	(98,990.00)	1,501,010.00	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	-	-	-	-	98,990.00	
Furniture, Fixture and Books	10607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Leased Assets	10608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Leased Assets Improvements	10609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Property, Plant and Equipment	10698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction in Progress	10699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Activity 1.1.2. Office Safety and Security Training																	
MOOE		561,250.00	-	561,250.00	561,250.00	-	-	561,250.00	-	24,140.00	24,140.00	-	-	-	-	537,110.00	24,140.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	477,250.00	-	477,250.00	477,250.00	-	-	477,250.00	-	24,140.00	24,140.00	-	-	-	-	453,110.00	24,140.00
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	84,000.00	-	84,000.00	84,000.00	-	-	84,000.00	-	-	-	-	-	-	-	84,000.00	-
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 Expes	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 1.1.3 Bangsamoro Foundation Day																	
MOOE		682,500.00	-	682,500.00	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	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	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	-	-	-
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	149,000.00	-	149,000.00	149,000.00	-	-	149,000.00	111,180.00	640.00	111,820.00	111,180.00	640.00	111,820.00	-	37,180.00	-
Representation Expenses	50299030 00	483,500.00	-	483,500.00	483,500.00	-	-	483,500.00	389,960.00	-	389,960.00	202,960.00	187,000.00	389,960.00	-	93,540.00	-
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 Expes	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 1.1.4 Women's Month Celebration

MOOE		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	-	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies 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	-	-
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	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	-	-	-
Representation 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	-	-	-
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 Expens	50299990 00	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	-	-	-	-	-
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 1.1.5 Socio-Cultural Activities (Ramadhan Activities)

MOOE		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	-	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training 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	-	-
Supplies and Materials Expenses	50203	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	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	20,000.00	-	20,000.00	20,000.00	-	-	20,000.00	-	-	-	-	-	-	-	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising Expenses	50299010 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing 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	-	-
Representation Expenses	50299030 00	216,000.00	-	216,000.00	216,000.00	-	-	216,000.00	-	216,000.00	216,000.00	-	-	-	-	-	216,000.00	-	-
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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Other Maintenance and Operating Expen: 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 1.1.8 Training on GAD																		
MOOE		515,000.00	-	515,000.00	515,000.00	-	-	-	515,000.00	-	15,353.00	15,353.00	-	-	-	-	499,647.00	15,353.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen: 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 1.1.9 Regular Activities																		
MOOE		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
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies 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
Utility 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	-
Communication 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	-
Awards/Rewards and Prizes	50206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Survey, Research, Exploration and Devel	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordin	50210	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	-
Professional 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	-
General 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	-
Repairs and Maintenance	50213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Assistance/Subsidy	50214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, 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	-
Labor and Wages	50216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising Expenses	50299010 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing and Publication Expenses	50299020 00	108,500.00	-	108,500.00	108,500.00	-	-	-	108,500.00	1,000.00	-	1,000.00	1,000.00	-	1,000.00	-	107,500.00	-
Representation Expenses	50299030 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
Transportation and Delivery Expenses	50299040 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription 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	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		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	-	-
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	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Activity 1.1.10 Participation to Other Ministries' / Offices Programs and Activities

MOOE		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies 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	-	-	-	-
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	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	-	-
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 Expens	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 1.1.11 Official Travels of the Head of Office

MOOE		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	-	-
Traveling 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	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Expens	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1.2. Improved procurement and logistics administration

Activity 1.2.1 Property and Supply Management System

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	52,000.00	-	52,000.00	52,000.00	-	-	6,691.25	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 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	200,000.00	-	200,000.00	200,000.00	-	-	84,000.00	200,000.00	84,000.00	-	84,000.00	-	78,750.00	78,750.00	-	116,000.00	5,250.00	-	-
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 Expens	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 1.2.2 Appraisal and Disposal of Disposable Properties

MOOE		205,000.00	-	205,000.00	205,000.00	-	-	-	205,000.00	88,200.00	22,200.00	110,400.00	88,200.00	7,200.00	95,400.00	-	94,600.00	15,000.00	-	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	175,000.00	-	175,000.00	175,000.00	-	-	88,200.00	175,000.00	88,200.00	15,000.00	103,200.00	88,200.00	-	88,200.00	-	71,800.00	15,000.00	-	-
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	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	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 1.2.3 Benchmarking activity on Administrative Processes and Procedures

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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1.3. Efficient records management

Activity 1.3.1 Records Management Improvement 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Devel	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	50211	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Services	50212	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	50213	40,000.00	-	40,000.00	40,000.00	-	-	-	40,000.00	-	-	-	-	40,000.00	-
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	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen	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 Management

MOOE		388,000.00	-	388,000.00	388,000.00	-	-	-	388,000.00	-	-	-	-	-	-	388,000.00	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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.	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

2. Financial and Audit Management

		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
PS		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
Basic Salary	50101010 01	15,530,880.00	-	15,530,880.00	11,122,188.00	-	-	-	11,122,188.00	2,780,547.00	2,780,547.00	5,561,094.00	2,734,841.09	2,763,463.20	5,498,304.29	4,408,692.00	5,561,094.00	62,789.71
Personnel Economic Relief Allowance	50102010 01	672,000.00	-	672,000.00	432,000.00	-	-	-	432,000.00	108,000.00	108,000.00	216,000.00	108,000.00	108,000.00	216,000.00	240,000.00	216,000.00	-
Representation Allowance	50102020 00	240,000.00	-	240,000.00	180,000.00	-	-	-	180,000.00	45,000.00	45,000.00	90,000.00	45,000.00	45,000.00	90,000.00	60,000.00	90,000.00	-
Transportation Allowance	50102030 01	240,000.00	-	240,000.00	180,000.00	-	-	-	180,000.00	45,000.00	45,000.00	90,000.00	45,000.00	45,000.00	90,000.00	60,000.00	90,000.00	-
Clothing and Uniform Allowance	50102040 01	168,000.00	-	168,000.00	108,000.00	-	-	-	108,000.00	102,000.00	102,000.00	102,000.00	-	102,000.00	102,000.00	6,000.00	6,000.00	-
Mid-Year Bonus - Civilian	MYB	1,294,240.00	-	1,294,240.00	926,849.00	-	-	-	926,849.00	-	926,849.00	926,849.00	-	-	-	367,391.00	-	926,849.00
Year End Bonus	50102140 01	1,294,240.00	-	1,294,240.00	926,849.00	-	-	-	926,849.00	-	-	-	-	926,849.00	926,849.00	367,391.00	926,849.00	(926,849.00)
Cash Gift	50102150 01	140,000.00	-	140,000.00	90,000.00	-	-	-	90,000.00	-	-	-	-	-	50,000.00	90,000.00	90,000.00	-
Productivity Enhancement Incentives	50102990 12	140,000.00	-	140,000.00	90,000.00	-	-	-	90,000.00	-	-	-	-	-	50,000.00	90,000.00	90,000.00	-

Other Maintenance and Operating Expenses													-	-	-	
Advertising Expenses	50299010 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Printing and Publication Expenses	50299020 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Representation Expenses	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	-	
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 Expens													50299990 00	-	-	-
Activity 2.1.3. Capacity Development																
MOOE		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	-	
Traveling 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	-	
Training 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	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Expens													50299990 00	-	-	-
Activity 2.1.4. Finance Division's Midyear and Annual Strategic Planning and Performance Assessment																
MOOE		545,620.00	545,620.00	545,620.00	-	545,620.00	-	-	-	-	-	-	-	545,620.00	-	
Traveling Expense	50201	69,300.00	69,300.00	69,300.00	-	69,300.00	-	-	-	-	-	-	-	69,300.00	-	
Training and Scholarship Expense	50202	476,320.00	476,320.00	476,320.00	-	476,320.00	-	-	-	-	-	-	-	476,320.00	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Expens													50299990 00	-	-	-
Activity 2.1.5. Exit Conference Meeting with the COA																
MOOE		15,000.00	15,000.00	15,000.00	-	15,000.00	-	-	-	-	-	-	-	15,000.00	-	
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	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Services	50211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
General Services	50212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and Maintenance	50213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Financial Assistance/Subsidy	50214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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 Expens	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Expens	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	22,320.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	320,000.00	-	320,000.00	320,000.00	-	-	-	320,000.00	-	-	-	-	320,000.00	-
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	126,000.00	-	126,000.00	126,000.00	-	-	-	126,000.00	-	22,320.00	22,320.00	-	103,680.00	22,320.00
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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.2.6 Quarterly Assessment of Accomplishment															
MOOE		98,000.00	-	98,000.00	98,000.00	-	-	-	98,000.00	-	-	-	-	98,000.00	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	56,000.00	-	56,000.00	56,000.00	-	-	-	56,000.00	-	-	-	-	56,000.00	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Survey, Research, Exploration and Devel	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Activity 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	25,000.00	-	25,000.00	25,000.00	-	-	25,000.00	-	-	-	-	-	-	-	25,000.00
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	50,000.00	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	-	-	-	-	50,000.00
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	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
Transportation and Delivery Expenses	50299040 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	20,000.00	-	20,000.00	20,000.00	-	-	20,000.00	-	-	-	-	-	-	-	20,000.00
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	150,000.00	-	150,000.00	150,000.00	-	-	150,000.00	-	-	-	-	-	-	-	150,000.00
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.3 Orientation of New Employee and Employee General Assembly																
MOOE		820,000.00	-	820,000.00	820,000.00	-	-	820,000.00	-	176,625.00	176,625.00	-	176,625.00	176,625.00	-	643,375.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	520,000.00	-	520,000.00	520,000.00	-	-	520,000.00	-	176,625.00	176,625.00	-	176,625.00	176,625.00	-	343,375.00
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	300,000.00	-	300,000.00	300,000.00	-	-	300,000.00	-	-	-	-	-	-	-	300,000.00
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.4. Mass Oath Taking																
MOOE		250,000.00	-	250,000.00	250,000.00	-	-	250,000.00	-	-	-	-	-	-	-	250,000.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	120,000.00	120,000.00	120,000.00	-	-	120,000.00	-	-	-	-	-	120,000.00	-
Transportation and Delivery Expenses	50299040 00	30,000.00	30,000.00	30,000.00	-	-	30,000.00	-	-	-	-	-	30,000.00	-
Rent/Lease Expenses	50299050 00	50,000.00	50,000.00	50,000.00	-	-	50,000.00	-	-	-	-	-	50,000.00	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.5. Values Transformation Training														
MOOE		2,063,750.00	-	2,063,750.00	2,063,750.00	-	-	-	-	-	-	-	-	2,063,750.00
Traveling Expense	50201	393,750.00	-	393,750.00	393,750.00	-	-	-	-	-	-	-	-	393,750.00
Training and Scholarship Expense	50202	1,670,000.00	-	1,670,000.00	1,670,000.00	-	-	-	-	-	-	-	-	1,670,000.00
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	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.6. Health and Wellness Program														
MOOE		585,000.00	-	585,000.00	585,000.00	-	-	-	-	-	-	-	-	585,000.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	500,000.00	-	500,000.00	500,000.00	-	-	-	-	-	-	-	-	500,000.00
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	40,000.00	-	40,000.00	40,000.00	-	-	-	-	-	-	-	-	40,000.00
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	45,000.00	-	45,000.00	45,000.00	-	-	-	-	-	-	-	-	45,000.00
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 Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.7. Sports Program														
MOOE		850,000.00	-	850,000.00	850,000.00	-	-	-	-	-	-	-	-	850,000.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	100,000.00	-	100,000.00	100,000.00	-	-	-	-	-	-	-	-	100,000.00
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														
Advertising Expenses	50299010 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing and Publication Expenses	50299020 00	375,000.00	375,000.00	375,000.00	-	375,000.00	-	-	-	-	-	-	375,000.00	-
Representation Expenses	50299030 00	375,000.00	375,000.00	375,000.00	-	375,000.00	-	-	-	-	-	-	375,000.00	-
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 Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.8. Civil Service Partnership Activities														
MOOE		431,000.00	431,000.00	431,000.00	-	431,000.00	-	-	-	-	-	-	431,000.00	-
Traveling Expense	50201	45,000.00	45,000.00	45,000.00	-	45,000.00	-	-	-	-	-	-	45,000.00	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	100,000.00	100,000.00	100,000.00	-	100,000.00	-	-	-	-	-	-	100,000.00	-
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	96,000.00	96,000.00	96,000.00	-	96,000.00	-	-	-	-	-	-	96,000.00	-
Representation Expenses	50299030 00	150,000.00	150,000.00	150,000.00	-	150,000.00	-	-	-	-	-	-	150,000.00	-
Transportation and Delivery Expenses	50299040 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	40,000.00	40,000.00	40,000.00	-	40,000.00	-	-	-	-	-	-	40,000.00	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.9. Human Resource Bench Marking Activity														
MOOE		240,000.00	240,000.00	240,000.00	-	240,000.00	-	-	-	-	-	-	240,000.00	-
Traveling Expense	50201	124,000.00	124,000.00	124,000.00	-	124,000.00	-	-	-	-	-	-	124,000.00	-
Training and Scholarship Expense	50202	96,000.00	96,000.00	96,000.00	-	96,000.00	-	-	-	-	-	-	96,000.00	-
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 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	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.10 Year-End Assessment Program														
MOOE		2,532,500.00	2,532,500.00	2,532,500.00	-	2,532,500.00	-	-	-	-	-	-	2,532,500.00	-
Traveling Expense	50201	562,500.00	562,500.00	562,500.00	-	562,500.00	-	-	-	-	-	-	562,500.00	-
Training and Scholarship Expense	50202	1,770,000.00	1,770,000.00	1,770,000.00	-	1,770,000.00	-	-	-	-	-	-	1,770,000.00	-
Supplies and Materials Expenses	50203	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	200,000.00	200,000.00	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00	-

Communication Expenses	50205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Survey, Research, Exploration and Devel	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	50211	190,000.00	190,000.00	190,000.00	-	-	190,000.00	-	-	-	-	-	-	-	-	-	-	-	-	190,000.00
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	290,000.00	290,000.00	290,000.00	-	-	290,000.00	-	-	-	-	-	-	-	-	-	-	-	-	290,000.00
Representation 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
Transportation and Delivery Expenses	50299040 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	24,000.00	24,000.00	24,000.00	-	-	24,000.00	-	-	-	-	-	-	-	-	-	-	-	-	24,000.00
Other Maintenance and Operating Expen	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		80,000.00	80,000.00	80,000.00	-	-	80,000.00	-	-	-	-	-	-	-	-	-	-	-	-	80,000.00
Land	10601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Improvements	10602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Assets	10603	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings and Other Structures	10604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	10605	80,000.00	80,000.00	80,000.00	-	-	80,000.00	-	-	-	-	-	-	-	-	-	-	-	-	80,000.00
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 1.1.3. Crafting of the 2024 MFBM Budget																				
MOOE		427,500.00	427,500.00	427,500.00	-	-	427,500.00	-	154,500.00	154,500.00	-	-	-	-	-	-	-	-	-	273,000.00
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	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	50211	100,000.00	100,000.00	100,000.00	-	-	100,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100,000.00
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	100,000.00	100,000.00	100,000.00	-	-	100,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100,000.00
Representation Expenses	50299030 00	227,500.00	227,500.00	227,500.00	-	-	227,500.00	-	154,500.00	154,500.00	-	-	-	-	-	-	-	-	-	73,000.00
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 1.1.4. Year end Performance Assessment																				
MOOE		201,000.00	201,000.00	201,000.00	-	-	201,000.00	-	-	-	-	-	-	-	-	-	-	-	-	201,000.00
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	76,000.00	76,000.00	76,000.00	76,000.00	-	-	-	-	-	-	76,000.00	-
Survey, Research, Exploration and Devel	50207	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	50211	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-	-	-	30,000.00	-
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	45,000.00	45,000.00	45,000.00	45,000.00	-	-	-	-	-	-	45,000.00	-
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 Expes	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 1.1.5. Training Workshop on Basic Project Management													
MOOE		916,500.00	916,500.00	916,500.00	916,500.00	-	-	-	-	-	-	916,500.00	-
Traveling Expense	50201	216,000.00	216,000.00	216,000.00	216,000.00	-	-	-	-	-	-	216,000.00	-
Training and Scholarship Expense	50202	678,000.00	678,000.00	678,000.00	678,000.00	-	-	-	-	-	-	678,000.00	-
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	22,500.00	22,500.00	22,500.00	22,500.00	-	-	-	-	-	-	22,500.00	-
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 Expes	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 1.1.6. Midyear Strategic Planning													
MOOE		1,229,000.00	1,229,000.00	1,229,000.00	1,229,000.00	-	-	-	-	-	-	1,229,000.00	-

Traveling Expense	50201	270,000.00	270,000.00	270,000.00	270,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	270,000.00	-	
Training and Scholarship Expense	50202	944,000.00	944,000.00	944,000.00	944,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	944,000.00	-
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	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	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expes	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 1.1.7. Software Development for Special Development Fund Processing

MOOE		1,122,582.00	1,122,582.00	1,122,582.00	1,122,582.00	-	76,800.00	76,800.00	-	76,800.00	76,800.00	-	1,045,782.00	-
Traveling Expense	50201	400,000.00	400,000.00	400,000.00	400,000.00	-	6,800.00	6,800.00	-	6,800.00	6,800.00	-	393,200.00	-
Training and Scholarship Expense	50202	95,000.00	95,000.00	95,000.00	95,000.00	-	70,000.00	70,000.00	-	70,000.00	70,000.00	-	25,000.00	-
Supplies and Materials Expenses	50203	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-	-	-	-	-	40,000.00	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	-	-	-	-	-	-	-	-	-	-	-	-	-
Survey, Research, Exploration and Devel	50207	411,582.00	411,582.00	411,582.00	411,582.00	-	-	-	-	-	-	-	411,582.00	-
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	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-	-	-	-	-	50,000.00	-
Representation Expenses	50299030 00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-	-	-	-	30,000.00	-
Transportation and Delivery Expenses	50299040 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	96,000.00	96,000.00	96,000.00	96,000.00	-	-	-	-	-	-	-	96,000.00	-
Other Maintenance and Operating Expes	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	-	-	-	-	-	-	-	-	-	-	-	-	-

Table with columns for account numbers and descriptions, and multiple columns of numerical values. Includes sections for 'Activity 1.2.2. Orientation on OHRA-ORA, LACE and RACCS' and 'Activity 1.2.3. Seminar on Basic and Advances Customer Service'. Totals are shown on the right side of the table.

Furniture, Fixture and Books	10607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Leased Assets	10608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Leased Assets Improvements	10609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment	10698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction In Progress	10699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Activity 1.2.4. Supervisory Development Course

MOOE		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	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training 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	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen	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 1.2.5. Training on Minute Taking and Report Writing

MOOE		150,000.00	-	150,000.00	150,000.00	-	-	-	150,000.00	-	-	-	-	-	-	-	-	150,000.00	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	150,000.00	-	150,000.00	150,000.00	-	-	-	150,000.00	-	-	-	-	-	-	-	-	150,000.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen	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 1.2.6. Training and Orientation on DBM DATA MNGT SYSTEM

MOOE		122,800.00	-	122,800.00	122,800.00	-	-	-	122,800.00	-	-	-	-	122,800.00	-
Traveling Expense	50201	36,300.00	-	36,300.00	36,300.00	-	-	-	36,300.00	-	-	-	-	36,300.00	-
Training and Scholarship Expense	50202	86,500.00	-	86,500.00	86,500.00	-	-	-	86,500.00	-	-	-	-	86,500.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen	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 1.2.7. Capacity Development on Government Procurement

MOOE		1,013,700.00	-	1,013,700.00	1,013,700.00	-	-	-	1,013,700.00	-	-	-	-	1,013,700.00	-
Traveling Expense	50201	188,700.00	-	188,700.00	188,700.00	-	-	-	188,700.00	-	-	-	-	188,700.00	-
Training and Scholarship Expense	50202	825,000.00	-	825,000.00	825,000.00	-	-	-	825,000.00	-	-	-	-	825,000.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen	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 1.2.8. Training on Basic Computer Literacy																
MOOE		135,000.00	-	135,000.00	135,000.00	-	-	135,000.00	-	-	-	-	-	135,000.00	-	
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Training and Scholarship Expense	50202	135,000.00	-	135,000.00	135,000.00	-	-	135,000.00	-	-	-	-	-	135,000.00	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Expen	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 1.2.9. Organizational Efficiency Enhancement Trainings																
MOOE		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
Traveling Expense	50201	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	-
Training and Scholarship Expense	50202	1,480,000.00	-	1,480,000.00	1,480,000.00	-	-	1,480,000.00	-	557,100.00	557,100.00	-	-	-	922,900.00	557,100.00
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expen	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.1.3. Capacity Building on Economic Research and Policy 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	-
Training and Scholarship Expense	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	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.1.4. Seminar/ Workshop on Research																
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
Traveling Expense	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	-
Training and Scholarship Expense	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2. Legal Policy Research and Coordination																
Activity 2.2.1. Regular Office Operations																
MOOE		3,742,900.00	3,742,900.00	3,742,900.00	-	-	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
Traveling Expense	50201	1,164,000.00	1,164,000.00	1,164,000.00	-	-	1,164,000.00	63,729.00	2,900.00	66,629.00	63,729.00	2,900.00	66,629.00	-	1,097,371.00	-
Training and Scholarship Expense	50202	673,500.00	673,500.00	673,500.00	-	-	673,500.00	190,983.66	-	190,983.66	72,183.66	118,800.00	190,983.66	-	482,516.34	-
Supplies and Materials Expenses	50203	635,000.00	635,000.00	635,000.00	-	-	635,000.00	41,830.50	19,677.00	61,507.50	24,986.50	3,381.00	28,367.50	-	573,492.50	33,140.00
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	33,600.00	33,600.00	33,600.00	-	-	33,600.00	-	-	-	-	-	-	-	33,600.00	-
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	100,000.00	100,000.00	100,000.00	-	-	100,000.00	-	-	-	-	-	-	-	100,000.00	-
Financial Assistance/Subsidy	50214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Insurance Premiums and Other Fe	50215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.3 Attendance to Meetings, Seminars, and Conferences																		
MOOE		804,000.00	-	804,000.00	804,000.00	-	-	-	804,000.00	7,600.00	8,000.00	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.4 Technical Strategic Planning																		
MOOE		794,000.00	-	794,000.00	794,000.00	-	-	-	794,000.00	-	-	-	-	-	-	-	794,000.00	-
Traveling Expense	50201	144,000.00	-	144,000.00	144,000.00	-	-	-	144,000.00	-	-	-	-	-	-	-	144,000.00	-
Training and Scholarship Expense	50202	650,000.00	-	650,000.00	650,000.00	-	-	-	650,000.00	-	-	-	-	-	-	-	650,000.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.5 Budget Executive Review																		
MOOE		855,000.00	-	855,000.00	855,000.00	-	-	-	855,000.00	-	-	-	-	-	-	-	855,000.00	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	105,000.00	-	105,000.00	105,000.00	-	-	-	105,000.00	-	-	-	-	-	-	-	105,000.00	-
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	750,000.00	750,000.00	750,000.00		750,000.00										750,000.00	
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 A.1.6 Budget Finalization																	
MOOE		240,750.00	-	240,750.00	240,750.00	-	-	-	240,750.00	-	-	-	-	-	-	240,750.00	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	15,750.00		15,750.00	15,750.00			15,750.00								15,750.00	
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	225,000.00		225,000.00	225,000.00			225,000.00								225,000.00	
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 A.1.7 BEPD Technical Staff Meeting																	
MOOE		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	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
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.1.8 Re-orientation on the Budget Process																	
MOOE		980,000.00	-	980,000.00	980,000.00	-	-	980,000.00	916,156.95	-	916,156.95	255,976.45	660,180.50	916,156.95	-	63,843.05	-
Traveling Expense	50201	180,000.00		180,000.00	180,000.00			180,000.00	168,750.00		168,750.00	168,750.00	-	168,750.00		11,250.00	-
Training and Scholarship Expense	50202	800,000.00		800,000.00	800,000.00			800,000.00	747,406.95		747,406.95	87,226.45	660,180.50	747,406.95		52,593.05	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Exp	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Exp	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 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	120,000.00	-	120,000.00	120,000.00	-	-	-	120,000.00	-	-	-	-	-	-	-	120,000.00	-
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 Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.11 Regular Division Operation-BEPD																		
MOOE		5,806,564.00	-	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	-
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	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	94,000.00	94,000.00	94,000.00	94,000.00	-	-	-	-	-	-	-	-	-	-	-	94,000.00
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.12 Bangsamoro Automated Reporting System																	
MOOE		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
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-	-	-	-	-	-	-	-	30,000.00
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	613,860.00	613,860.00	613,860.00	613,860.00	432,780.00	174,260.00	607,040.00	432,780.00	174,260.00	607,040.00	-	-	-	-	-	6,820.00
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	69,120.00	69,120.00	69,120.00	69,120.00	-	-	-	-	-	-	-	-	-	-	-	69,120.00
Transportation 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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.13 Goal-setting for the Next Fiscal Year Budget Preparation Phase																	
MOOE		72,000.00	-	72,000.00	72,000.00	-	-	-	72,000.00	-	-	-	-	-	-	-	72,000.00
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	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	72,000.00	72,000.00	72,000.00	72,000.00	-	-	-	-	-	-	-	-	-	-	-	72,000.00
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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.14 Establishment of Automated Budget Preparation System (ABPS)																	
MOOE		610,000.00	-	610,000.00	610,000.00	-	-	-	610,000.00	-	-	-	-	-	-	-	610,000.00
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	50207	610,000.00	610,000.00	610,000.00	-	-	610,000.00	-	-	-	-	-	-	-	-	-	-	610,000.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.15 Establishment of Automated Bangsamoro Government Accounting System (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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.16 Establishment of Bangsamoro Execution System Service																			
MOOE		670,000.00	-	670,000.00	670,000.00	-	670,000.00	-	-	-	-	-	-	-	670,000.00	-	-	-	-
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	50207	670,000.00	-	670,000.00	670,000.00	-	670,000.00	-	-	-	-	-	-	-	670,000.00	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.17 Consultation Meetings with Ministries and Offices																			
MOOE		144,000.00	-	144,000.00	144,000.00	-	144,000.00	-	-	-	-	-	-	-	144,000.00	-	-	-	-
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	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	144,000.00	144,000.00	144,000.00	144,000.00	-	-	-	-	-	-	-	-	-	-	144,000.00	-	-
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 Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.18 Quarterly meeting with Bangsamoro Treasury Office for Reconciliation																		
MOOE		28,800.00	28,800.00	28,800.00	28,800.00	-	-	-	-	-	-	-	-	-	-	28,800.00	-	-
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	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	28,800.00	28,800.00	28,800.00	28,800.00	-	-	-	-	-	-	-	-	-	-	28,800.00	-	-
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 Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.19 Workshop for the Formulation of the Tier 1 Budget Levels																		
MOOE		215,000.00	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	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	200,000.00	200,000.00	200,000.00	200,000.00	-	-	200,000.00	-	197,400.00	197,400.00	-	180,000.00	180,000.00	-	2,600.00	17,400.00	-
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	15,000.00	15,000.00	15,000.00	15,000.00	-	-	15,000.00	1,000.00	10,455.00	11,455.00	1,000.00	-	1,000.00	-	3,545.00	10,455.00	-
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 Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.1.20 Technical Assistance on Deliberation of Expenditure Program																		

Table with multiple columns containing financial data and various activity headers such as 'Activity A.1.23 Issuance of Bangsamoro Expenditure Program (BEP)' and 'Activity A.1.24 Issuance of Bangsamoro Budget Frameworks'.

Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	12,050.00	12,050.00	12,050.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,050.00
Activity A.2.8 Observation of Best Practices for Benchmarking in the DBM Central Office																			
MOOE		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.2.9 Coordination Meetings with Ministries and Offices																			
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	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	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	50299040 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.2.10 Deliberation and Final Assessment of 2024 PS Proposals																			
MOOE		230,400.00	230,400.00	230,400.00	-	-	-	230,400.00	-	-	-	-	-	-	-	-	-	-	230,400.00
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	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	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Activity 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	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	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Expens	50299990 00	28,220.00	-	28,220.00	28,220.00	-	-	-	28,220.00	-	-	-	-	-	-	-	-	28,220.00	
Activity A.2.12 Seminar Workshop on BEGs/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 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	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Activity A.2.13 Bangsamoro Budget Forum																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	86,400.00	86,400.00	86,400.00	86,400.00	58,080.00	58,080.00	58,080.00	58,080.00	58,080.00	58,080.00	58,080.00	58,080.00	58,080.00	58,080.00	28,320.00	-
Transportation and Delivery Expenses	50299040 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	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	12,500.00	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.2.14 Workshop on Budget and Financial Accountability Reports																	
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	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	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.2.15 Bangsamoro Best Accomplished Ministry, Office 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards and Prizes	50206	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-	-	-	-	-	-	-	300,000.00	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising Expenses	50299010 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing and Publication Expenses	50299020 00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00	-	-
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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity A.2.16 Seminar-Workshop on Policy Formulation																	
MOOE		1,093,525.00	1,093,525.00	1,093,525.00	1,093,525.00	-	-	-	-	-	-	-	-	-	1,093,525.00	-	-
Traveling Expense	50201	216,000.00	216,000.00	216,000.00	216,000.00	-	-	-	-	-	-	-	-	-	216,000.00	-	-
Training and Scholarship Expense	50202	877,525.00	877,525.00	877,525.00	877,525.00	-	-	-	-	-	-	-	-	-	877,525.00	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Financial Assistance/Subsidy	50214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Insurance Premiums and Other Fees	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 Organizations	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Program A.3 Financial Transparency and 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	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	50102040 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	-	-	-
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 Incentives	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 Premiums	50103010 00	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	F 50103040 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	-	-
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 / Directives, Accomplishment and Performance Assessment Tracking (DAPAT) Meeting																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	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 Development	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordinary	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	50211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Services	50212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	50213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Assistance/Subsidy	50214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Insurance Premiums and Other Fees	50215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Labor and Wages	50216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expenses																			
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 Organizations	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expenses	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 A.3.2 Post Assessment Activities (DAPAT, TBH, Executive Review & Sub Committee Hearings, Year End)																			
MOOE		1,832,000.00	-	1,832,000.00	1,832,000.00	-	-	-	1,832,000.00	-	-	-	-	-	-	-	1,832,000.00	-	-
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	-	-

Traveling Expense	50201	78,000.00	78,000.00	78,000.00	78,000.00	4,500.00	-	4,500.00	4,500.00	-	4,500.00	-	73,500.00	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	100,000.00	100,000.00	100,000.00	100,000.00	-	-	-	-	-	-	-	100,000.00	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-	-	-	-	-	20,000.00	-
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	74,880.00	74,880.00	74,880.00	74,880.00	-	-	-	-	-	-	-	74,880.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-
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 A.3.5 Al-Mizaniyyah Publication

MOOE		315,000.00	315,000.00	315,000.00	315,000.00	90,000.00	-	90,000.00	90,000.00	90,000.00	90,000.00	-	225,000.00	-
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	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	240,000.00	240,000.00	240,000.00	240,000.00	90,000.00	-	90,000.00	90,000.00	90,000.00	90,000.00	-	150,000.00	-
Representation Expenses	50299030 00	75,000.00	75,000.00	75,000.00	75,000.00	-	-	-	-	-	-	-	75,000.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-
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 A.3.6 Issuance of the Almaliyah Al Ammah or the Technical Notes on BEP

MOOE		615,000.00	-	615,000.00	615,000.00	-	-	-	615,000.00	-	-	-	-	-	615,000.00	-
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	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	240,000.00	-	240,000.00	240,000.00	-	-	-	240,000.00	-	-	-	-	-	-	240,000.00
Representation Expenses	50299030 00	375,000.00	-	375,000.00	375,000.00	-	-	-	375,000.00	-	-	-	-	-	-	375,000.00
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 Expens	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 A.3.7 Support to Budget Policy Operations

MOOE		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
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	30,000.00	-	30,000.00	30,000.00	-	-	-	30,000.00	-	-	-	-	-	-	-	30,000.00
Awards/Rewards and Prizes	50206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Survey, Research, Exploration and Devel	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	50211	962,316.00	-	962,316.00	962,316.00	-	-	-	962,316.00	246,844.00	472,142.36	718,986.36	246,844.00	472,142.36	718,986.36	-	243,329.64
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	5,000.00	-	5,000.00	5,000.00	-	-	-	5,000.00	-	-	-	-	-	-	-	5,000.00
Other Maintenance and Operating Expens	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 A.3.8 Procurement of Furniture and Fixtures for the 3rd Floor of MFBM-Budget 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	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		281,200.00	-	281,200.00	281,200.00	-	-	-	281,200.00	-	79,900.00	79,900.00	-	-	-	-	201,300.00	
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	
Leased Assets	10608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Leased Assets Improvements	10609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Property, Plant and Equipment	10698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction in Progress	10699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Program 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
PS		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
MOOE		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
CO		400,000.00	-	400,000.00	400,000.00	-	-	-	400,000.00	-	-	-	-	-	-	-	400,000.00	
Sub-Program B.1 Financial Asset Management 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	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	50102010 01	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	
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	60,000.00	-	60,000.00	24,000.00	-	-	-	24,000.00	-	24,000.00	24,000.00	-	24,000.00	24,000.00	-	60,000.00	
Mid-Year Bonus - Civilian	MYB	528,699.00	-	528,699.00	230,253.00	-	-	-	230,253.00	-	230,253.00	230,253.00	-	-	-	-	230,253.00	
Year End Bonus	50102140 01	528,699.00	-	528,699.00	230,253.00	-	-	-	230,253.00	-	-	-	-	230,253.00	230,253.00	-	230,253.00	
Cash Gift	50102150 01	50,000.00	-	50,000.00	20,000.00	-	-	-	20,000.00	-	-	-	-	-	30,000.00	-	20,000.00	
Productivity Enhancement Incentives	50102990 12	50,000.00	-	50,000.00	20,000.00	-	-	-	20,000.00	-	-	-	-	-	30,000.00	-	20,000.00	
Other Bonuses and Allowances	50102990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Retirement and Life Insurance Premi	50103010 00	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	
PAG-IBIG Contributions	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	-	2,400.00	
PhilHealth Contributions	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 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	-	2,400.00	
MOOE		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
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Activity B.1.1 Regular Activities																		
MOOE		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	
Traveling Expense	50201	270,000.00	-	270,000.00	270,000.00	-	-	-	270,000.00	-	-	-	-	-	-	-	270,000.00	
Training and Scholarship Expense	50202	163,000.00	-	163,000.00	163,000.00	-	-	-	163,000.00	-	-	-	-	-	-	-	163,000.00	
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	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	-
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	97,920.00	97,920.00	97,920.00	97,920.00	-	-	-	-	-	-	-	97,920.00	-
Transportation and Delivery Expenses	50299040 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	36,000.00	36,000.00	36,000.00	36,000.00	-	-	-	-	-	-	-	36,000.00	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	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 B.1.2 Annual Local Revenue Collection Forum														
MOOE		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	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-
Training 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	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	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 B.1.3 Annual Local Revenue Collection Projection Workshop														
MOOE		299,000.00	299,000.00	299,000.00	299,000.00	-	-	-	-	-	-	-	299,000.00	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	299,000.00	299,000.00	299,000.00	299,000.00	-	-	-	-	-	-	-	299,000.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Generat 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 Expem	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 B.1.4 Capacity Building on Treasury Certificate Program																				
MOOE		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	-
Traveling Expense	50201	480,000.00	-	480,000.00	480,000.00	-	-	-	480,000.00	-	-	-	-	-	-	-	-	-	480,000.00	-
Training and Scholarship Expense	50202	1,300,500.00	-	1,300,500.00	1,300,500.00	-	-	-	1,300,500.00	-	148,500.00	148,500.00	-	148,500.00	148,500.00	-	-	-	1,152,000.00	-
Supplies and Materials Expenses	50203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	2,500.00	-	2,500.00	2,500.00	-	-	-	2,500.00	-	-	-	-	-	-	-	-	-	2,500.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expem	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 B.1.5 Capacity Building Program for Cash Management																				
MOOE		898,000.00	-	898,000.00	898,000.00	-	-	-	898,000.00	-	-	-	-	-	-	-	-	-	898,000.00	-
Traveling Expense	50201	310,000.00	-	310,000.00	310,000.00	-	-	-	310,000.00	-	-	-	-	-	-	-	-	-	310,000.00	-
Training and Scholarship Expense	50202	588,000.00	-	588,000.00	588,000.00	-	-	-	588,000.00	-	-	-	-	-	-	-	-	-	588,000.00	-
Supplies and Materials Expenses	50203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Traveling Expense	50201	697,500.00	697,500.00	697,500.00	697,500.00	-	-	-	-	-	-	-	-	697,500.00	-
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	50207	1,446,360.00	1,446,360.00	1,446,360.00	1,446,360.00	-	-	-	-	-	-	-	-	1,446,360.00	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 B.1.10 Research Study and Benchmarking on Public Debt Management

MOOE		934,260.00	934,260.00	934,260.00	934,260.00	-	182,110.00	182,110.00	-	182,110.00	182,110.00	-	182,110.00	182,110.00	-	752,150.00
Traveling Expense	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	-	182,110.00	182,110.00	-	101,090.00
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	50207	651,060.00	651,060.00	651,060.00	651,060.00	-	-	-	-	-	-	-	-	-	-	651,060.00
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

MOOE		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	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	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	-
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	9,000.00	-	9,000.00	9,000.00	-	-	9,000.00	-	-	-	-	-	-	-	9,000.00	-
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	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	-
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 Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity B.2.4 Creation of Real Property Asset Registry																	
MOOE		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	-
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training 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	-
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 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	115,200.00	-	115,200.00	115,200.00	-	-	115,200.00	-	-	-	-	-	-	-	115,200.00	-
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 Expes	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		400,000.00	-	400,000.00	400,000.00	-	-	400,000.00	-	-	-	-	-	-	-	400,000.00	-
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	400,000.00	-	400,000.00	400,000.00	-	-	400,000.00	-	-	-	-	-	-	-	400,000.00	-
Leased Assets	10608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Leased Assets Improvements	10609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment	10698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction in Progress	10699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity B.2.5 Fund Transfer Servicing																	
MOOE		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	-
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	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	-
General Services	50212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Advertising Expenses	50299010 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing and Publication Expenses	50299020 00	2,510,000.00	2,510,000.00	2,510,000.00	-	2,510,000.00	805,000.00	37,500.00	842,500.00	-	805,000.00	805,000.00	-	1,667,500.00	37,500.00	-	-
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	217,000.00	217,000.00	217,000.00	-	217,000.00	-	57,164.80	57,164.80	-	57,164.80	57,164.80	-	159,835.20	-	-	-
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity B.3.2 Conduct Forum with Local Chief Executive and other Officials of LGUs																	
MOOE		1,298,000.00	1,298,000.00	1,298,000.00	-	1,298,000.00	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	-	264,000.00	-	115,756.64	115,756.64	-	115,756.64	115,756.64	-	148,243.36	-	-	-
Training and Scholarship Expense	50202	984,000.00	984,000.00	984,000.00	-	984,000.00	213,000.00	206,071.15	419,071.15	5,500.00	413,571.15	419,071.15	-	564,928.85	-	-	-
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	50,000.00	50,000.00	50,000.00	-	50,000.00	-	-	-	-	-	-	-	50,000.00	-	-	-
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 Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity B.3.3 Coordination Meeting with BIR and other NGAs/Mos																	
MOOE		708,800.00	708,800.00	708,800.00	-	708,800.00	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	-	528,800.00	204,374.00	162,986.28	367,360.28	201,374.00	165,986.28	367,360.28	-	161,439.72	-	-	-
Training and Scholarship Expense	50202	180,000.00	180,000.00	180,000.00	-	180,000.00	-	-	-	-	-	-	-	180,000.00	-	-	-
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	-	-	-	-	-	-	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expens	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity B.3.4 Coordination/Orientation on LGU Shares in the national taxes, fees and charges																	
MOOE		942,200.00	942,200.00	942,200.00	-	942,200.00	91,400.00	-	91,400.00	-	91,400.00	91,400.00	-	850,800.00	-	-	-
Traveling Expense	50201	404,200.00	404,200.00	404,200.00	-	404,200.00	-	-	-	-	-	-	-	404,200.00	-	-	-
Training and Scholarship Expense	50202	488,000.00	488,000.00	488,000.00	-	488,000.00	91,400.00	-	91,400.00	-	91,400.00	91,400.00	-	396,600.00	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Rent/Lease Expenses	50299050 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Maintenance and Operating Expens	50299990 00	50,000.00	50,000.00	50,000.00	-	-	50,000.00	-	-	-	-	-	-	-	-	50,000.00		
Activity B.3.5 Fiscal/Accountability Examination (Regular Services)																		
MOOE		155,950.00	-	155,950.00	155,950.00	-	-	-	155,950.00	-	-	-	-	-	-	155,950.00		
Traveling Expense	50201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Supplies and Materials Expenses	50203	70,500.00	-	70,500.00	70,500.00	-	-	-	70,500.00	-	-	-	-	-	-	70,500.00		
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	40,000.00	-	40,000.00	40,000.00	-	-	-	40,000.00	-	-	-	-	-	-	40,000.00		
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	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 O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Maintenance and Operating Expens	50299990 00	7,050.00	-	7,050.00	7,050.00	-	-	-	7,050.00	-	-	-	-	-	-	7,050.00		
Activity B.3.6 Identification, Validation and Documentation of LGU Shares (Regular Services)																		
MOOE		709,272.00	-	709,272.00	709,272.00	-	-	-	709,272.00	49,629.00	54,629.00	104,258.00	49,629.00	54,629.00	104,258.00	-	605,014.00	
Traveling Expense	50201	88,000.00	-	88,000.00	88,000.00	-	-	-	88,000.00	-	-	-	-	-	-	-	88,000.00	
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Supplies and Materials Expenses	50203	150,000.00	-	150,000.00	150,000.00	-	-	-	150,000.00	-	-	-	-	-	-	-	150,000.00	
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	421,272.00	-	421,272.00	421,272.00	-	-	-	421,272.00	49,629.00	54,629.00	104,258.00	49,629.00	54,629.00	104,258.00	-	317,014.00	
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 Expens	50299990 00	50,000.00	-	50,000.00	50,000.00	-	-	-	50,000.00	-	-	-	-	-	-	-	50,000.00	
Activity B.3.7 Revenue Receipts, Monitoring and Reporting Services (Regular Operations/ Services)																		
MOOE		2,921,022.00	-	2,921,022.00	2,921,022.00	-	-	-	2,921,022.00	49,629.00	137,115.27	186,744.27	49,629.00	132,416.27	182,045.27	-	2,734,277.73	4,699.00
Traveling Expense	50201	338,300.00	-	338,300.00	338,300.00	-	-	-	338,300.00	-	-	-	-	-	-	-	338,300.00	-
Training and Scholarship Expense	50202	1,052,500.00	-	1,052,500.00	1,052,500.00	-	-	-	1,052,500.00	-	-	-	-	-	-	-	1,052,500.00	-
Supplies and Materials Expenses	50203	606,500.00	-	606,500.00	606,500.00	-	-	-	606,500.00	-	-	-	-	-	-	-	606,500.00	-
Utility Expenses	50204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication Expenses	50205	8,000.00	-	8,000.00	8,000.00	-	-	-	8,000.00	-	-	-	-	-	-	-	8,000.00	-
Awards/Rewards and Prizes	50206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Survey, Research, Exploration and Devel	50207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	50211	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	-
General Services	50212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	50213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	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	-	-	
Membership Dues and Contributions to O	50299060 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscription Expenses	50299070 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Maintenance and Operating Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		150,000.00	-	150,000.00	150,000.00	-	-	-	-	-	-	-	-	-	-	150,000.00	-	
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	150,000.00	150,000.00	150,000.00	-	150,000.00	-	-	-	-	-	-	-	-	-	150,000.00	-	
Leased Assets	10608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Leased Assets Improvements	10609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Property, Plant and Equipment	10698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction in Progress	10699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Activity C.1.3 Research and Development																		
MOOE		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	643,409.36
Traveling Expense	50201	345,600.00	-	345,600.00	345,600.00	-	-	-	345,600.00	-	-	-	-	-	-	-	345,600.00	-
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	50207	2,148,510.00	-	2,148,510.00	2,148,510.00	-	-	-	2,148,510.00	1,416,720.00	-	1,416,720.00	309,775.00	466,085.00	775,860.00	-	731,790.00	640,860.00
Confidential, Intelligence and Extraordin	50210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional 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
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	216,000.00	-	216,000.00	216,000.00	-	-	-	216,000.00	-	-	-	-	-	-	-	216,000.00	-
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 Exp	50299990 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity C.1.4 Provision of Technical Support Services to Office of the Minister																		
MOOE		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
Traveling 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
Training and Scholarship Expense	50202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials Expenses	50203	40,000.00	-	40,000.00	40,000.00	-	-	-	40,000.00	-	-	-	-	-	-	-	40,000.00	-
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	144,000.00	-	144,000.00	144,000.00	-	-	699.25	144,000.00	699.25	25,820.00	26,519.25	699.25	12,275.00	12,974.25	-	117,480.75	13,545.00
Transportation and Delivery Expenses	50299040 00	240,000.00	-	240,000.00	240,000.00	-	-	-	240,000.00	-	200.00	200.00	-	200.00	200.00	-	239,800.00	-
Rent/Lease Expenses	50299050 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	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
II. 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 BENEFIT 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