BAR No. 1

**QUARTERLY PHYSICAL REPORT OF OPERATION (QPRO)**
**As of the Quarter Ending March 31, 2023**

Ministry : **MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)**
Ministry Code : 17

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| PARTICULARS | UACS CODE | 2023 Targets | PHYSICAL TARGETS | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance as of March 31, 2023 | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | | |
| 1 | 2 | 3 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| **OPERATIONS** | | | | | | | | | | | | | | |
| Organizational Outcome | | | | | | | | | | | | | | |
| Established appropriate bureaucracy for the Bangsamoro Government that will ensure the public order and safety, Improved coordination mechanism with Law Enforcement Agencies, sustained the gains of peace process, popularized bangsamoro historical events and reduced rido in the region. | | | | | | | | | | | | | | |
| **1. Safe BARMM** | | | | | | | | | | | | | | |
| Performance Indicators | | | | | | | | | | | | | | |
| *Outcome indicator(s)* | | | | | | | | | | | | | | |
| 1. Public order and safety in BARMM enhanced | | | | | | | | | | | | | | |
| **1.1. Community-Driven Safety and Security** | | | | | | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | | | | | | |
| 1. Number of community-driven safety and security activities conducted | | 24 | 3 | 9 | 9 | 3 | 24 | | | | | | 24 | Desk review and assessment of activities. To be implemented in Q2 |
| 2. Number of Mashuwara Kalilintad acitivities conducted | | 24 | 4 | 8 | 8 | 4 | 24 | | | | | | 24 | Desk review and assessment of activities. To be implemented in Q2 |
| 3. Number of reports of public order and safety submitted to proper authorities | | 12 | 3 | 3 | 3 | 3 | 12 | | | | | | 12 | Desk review and assessment of activities. To be implemented in Q2 |
| **1.2. Conflict Management System** | | | | | | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | | | | | | |
| 1. Number of Data Management System (DMS) on public order and safety established | | 1 | 1 | | | | 1 | | | | | | 1 | Ongoing consultation |
| 2. Number of monitoring and assessment on public order and safety issues and challenges conducted | | 12 | 3 | 3 | 3 | 3 | 12 | | | | | | 12 | Desk review and assessment of activities. To be implemented in Q2 |
| **2. Coordinationwith Law Enforcement Agencies in the Region (CLEAR)** | | | | | | | | | | | | | | |
| Performance Indicators | | | | | | | | | | | | | | |
| *Outcome Indicator(s)* | | | | | | | | | | | | | | |
| 1. Strengthened coordination and proactive collaboration with law enforcement agencies | | | | | | | | | | | | | | |
| **2.1. Coordination and Linkages with Security Actors and Support to Law Enforcement Agencies** | | | | | | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | | | | | | |
| 1. Number of coordinative meetings conducted | | 6 | 3 | 3 | | | 6 | | | | | | 6 | Desk review and assessment of activities. To be implemented in Q2 |
| 2. Number of Bangsamoro Public Order and Safety conference conducted | | 1 | | | 1 | | 1 | | | | | | 1 | |
| 3. Number of capacity development training for law enforcement agencies conducted | | 10 | | 4 | 4 | 2 | 10 | | | | | | 10 | |
| 4. Number of community-based information drive on public order and safety | | 8 | 2 | 6 | | | 8 | | | | | | 8 | Desk review and assessment of activities. To be implemented in Q2 |
| **3. Peace Building Initiatives** | | | | | | | | | | | | | | |
| Performance Indicators | | | | | | | | | | | | | | |
| *Outcome Indicator(s)* | | | | | | | | | | | | | | |
| 1. Enduring peace ensured | | | | | | | | | | | | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **3.1. Peacebuilding Towards Normalization** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |
| 1. Number of vulnerable combatants provided with peacebuilding training and financial assistance | **200** | | 200 | | **200** | | | **200** | Onoging profiling of beneficiaries |
| 2. Number of widows of violent extremists provided with peacebuilding training and financial assistance | **50** | 50 | | | **50** | | | **50** | Onoging profiling of beneficiaries |
| 3. Number of orphans of war provided with peacebuilding training and financial assistance | **50** | | | 50 | **50** | | | **50** | Onoging profiling of beneficiaries |
| 4. Number of local insurgents provided with peacebuilding training and financial assistance | **250** | | 150 | 100 | **250** | | | **250** | Onoging profiling of beneficiaries |
| 5. Number of vulnerable and marginalized institutions assisted | **30** | | 30 | | **30** | | | **30** | Onoging profiling of beneficiaries |
| | | | | | | | | | |
| **3.2. Sustaining Journey to Peace** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |
| 1. Number of Bangsamoro Peace Champions recognized and awarded | **5** | | | 5 | **5** | | | **5** | |
| 2. Number of dialogues on religious and cultural diversity conducted | **3** | | | 3 | **3** | | | **3** | |
| 3. Number of Bangsamoro Peace Promotion Fellowship conducted | **1** | | | 1 | **1** | | | **1** | |
| 4. Number of peace builders enrolled in peacebuilding courses | **40** | | 20 | 20 | **40** | | | **40** | |
| | | | | | | | | | |
| **4. Popularization of Bangsamoro Historical Events** | | | | | | | | | |
| Performance Indicators | | | | | | | | | |
| *Outcome Indicator(s)* | | | | | | | | | |
| 1. Bangsamoro historical events and transitional justice and reconciliation mainstreamed | | | | | | | | | |
| | | | | | | | | | |
| **4.1. Observance of Bangsamoro History Month** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |
| 1. Number of Bangsamoro History Month activities conducted | | 7 | 7 | | 7 | 7 | 7 | | Accomplishment in the Observance of Bangsamoro History Month are the following:<br><br>1. Bud Dajo Massacre Commemoration - March 5-7, 2023<br>2. Jabidah Massacre Commemoration - March 18, 2023<br>3. Tagisan ng Talino - March 16, 2023<br>4. Commemoration of All-Out War - March 21, 2023<br>5. Comprehensive Agreement on the Bangsamoro - March 27, 2023<br>6. Inauguration of the BARMM and Inaugural session of the BTA - March 29, 2023<br>7. - Bangsamoro Peace Forum - March 31, 2023 |
| | | | | | | | | | |
| **4.2. Commemoration of Other Historical Events** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |
| 1. Number of commemoration/celebration of other historical events conducted | | **4** | 1 | 2 | 1 | **4** | 1 | **1** | **3** | Commemoration of Jabidah Massacre - March 18, 2023 |
| | | | | | | | | | |
| **4.3. Transitional Justice and Reconciliation Promotion** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |
| 1. Number of TJR promotion activities conducted | | **2** | | 1 | 1 | **2** | | | **2** |
| | | | | | | | | | |
| **5. Alternative Dispute Resolution Program** | | | | | | | | | |
| Performance Indicators | | | | | | | | | |
| *Outcome Indicator(s)* | | | | | | | | | |
| 1. Rido in BARMM significantly reduced | | | | | | | | | |
| | | | | | | | | | |
| **5.1 Rido Knowledge Management, Interventions for Local Mediators, and Reduce Rido** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |
| 1. Number of rido knowledge materials produced | | **5** | | 2 | 3 | **5** | | | **5** | |
| 2. Number of capacity development training for local mediators conducted | | **6** | | 4 | 2 | **6** | 1 | **1** | **5** | Capacity Development Training for Local Mediators in Maguindanao - March 14-15, 2023 |
| 3. Number of capicity development trainings for local women mediators conducted | | **6** | 1 | 3 | 2 | **6** | 1 | **1** | **5** | Capacity Development Training for Women Local Mediators in Lanao del Sur- March 16-18, 2023 |
| 4. Number of rido cases settled | | **72** | 14 | 16 | 20 | 22 | **72** | 29 | **29** | **43** | |
| | | | | | | | | | |
| **5.2. Kambalingan: A Rehabilitation Program for Rido-Affected Communities** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |
| 1. Number of support to rehabilitation of rido affected communities conducted | | **6** | 1 | 1 | 4 | **6** | | | **6** | Preparatory compenents of the projects are still on going |
| | | | | | | | | | |
| **5.3. Support to Institutionalization of Alternative Dispute Resolution in BARMM** | | | | | | | | | |
| *Output Indicator(s)* | | | | | | | | | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Number of consultations and orientations on Alternative Dipute Resolution conducted | | 12 | 3 | 3 | 3 | 3 | 12 | | | 12 | Conducted preparatory meetings in Q1 |
| 2. Number of Popularization, Localization, and IEC materials distributed | | 6 | | | 3 | 3 | 6 | | | 6 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

**Prepared by:**

**ABDUL RAHMAN M. MACAPENDEG**
***PLANNING OFFICER III***
June 01, 2023

**In coordination with:**

**ALAMINAH M. DIMALUTANG, CPA**
***BUDGET OFFICER III***
June 01, 2023

**Recommending Appoval:**

**JALAM S. LINGASA, RN**
***CHIEF ADMINISTRATIVE OFFICER - DESIGNATE***
June 01, 2023

**Approved By:**

**HUSSIEN P. MUÑOZ**
***MINISTER***
June 01, 2023

FAR No. 1

**STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES (SAAODB)**
**As of the Quarter Ending March 31, 2023**

Ministry : MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)
Ministry Code : 17

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| PARTICULARS | UACS CODE | Appropriations | | | Allotments | | | | | Obligations | | | | | Disbursements | | | | | BALANCES | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Authorized Appropriations | (Transfer (To)/From, Modifications/ Augmentation) | Adjusted Appropriations | Allotments Received | Adjustments (Reductions, Modifications/ Augmentation) | Transfer To | Transfer From | Adjusted Allotments | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | Unreleased Appropriations | Unobligated Allotments | Unpaid Obligations (15-20) = (23+24) Due and Demandable | Not Yet Due and Demandable |
| 1 | 2 | 3 | 4 | 5=(3+4) | 6 | 7 | 8 | 9 | 10=[(6+(-)7)-8+9] | 11 | 12 | 13 | 14 | 15=(11+12+13+14) | 16 | 17 | 18 | 19 | 20=(16+17+18+19) | 21=(5-10) | 22=(10-15) | 23 | 24 |
| I. MOA Specific Budget | | | | | | | | | | | | | | | | | | | | | | | |
| General Administration and Support | | | | | | | | | | | | | | | | | | | | | | | |
| Program 1 | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 10,550,690.00 | | 10,550,690.00 | 10,550,690.00 | | | | 10,550,690.00 | 2,002,471.08 | | | | 2,002,471.08 | 1,983,640.68 | | | | 1,983,640.68 | | 8,548,218.92 | 18,830.40 | |
| MOOE | | | | | | | | | | | | | | | | | | | | | | | |
| *Mandatory Expenditures* | | 27,095,415.00 | | 27,095,415.00 | 27,095,415.00 | | | | 27,095,415.00 | 5,577,254.96 | | | | 5,577,254.96 | 5,316,520.69 | | | | 5,316,520.69 | | 21,518,160.04 | 260,734.27 | |
| Sub- Program 1: General Management and Supervision Project | | 855,000.00 | | 855,000.00 | 855,000.00 | | | | 855,000.00 | 84,240.00 | | | | 84,240.00 | 84,240.00 | | | | 84,240.00 | | 770,760.00 | | |
| Sub-Program 2: Human Resource Capability and Capacity Building | | 3,271,300.00 | | 3,271,300.00 | 3,271,300.00 | | | | 3,271,300.00 | 22,000.00 | | | | 22,000.00 | 22,000.00 | | | | 22,000.00 | | 3,249,300.00 | | |
| Sub-Program 3: Agency Promotion | | 1,005,000.00 | | 1,005,000.00 | 1,005,000.00 | | | | 1,005,000.00 | | | | | | | | | | | | 1,005,000.00 | | |
| CO | | 341,000.00 | | 341,000.00 | 341,000.00 | | | | 341,000.00 | | | | | | | | | | | | 341,000.00 | | |
| Subtotal, GAS | | 43,118,405.00 | | 43,118,405.00 | 43,118,405.00 | | | | 43,118,405.00 | 7,685,966.04 | | | | 7,685,966.04 | 7,406,401.37 | | | | 7,406,401.37 | | 35,432,438.96 | 279,564.67 | |
| Support to Operations | | | | | | | | | | | | | | | | | | | | | | | |
| Program 1 | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 12,550,213.00 | | 12,550,213.00 | 12,550,213.00 | | | | 12,550,213.00 | 2,626,374.04 | | | | 2,626,374.04 | 2,604,885.77 | | | | 2,604,885.77 | | 9,923,838.96 | 21,488.27 | |
| MOOE | | 7,458,560.00 | | 7,458,560.00 | 7,458,560.00 | | | | 7,458,560.00 | 1,066,927.00 | | | | 1,066,927.00 | 654,827.00 | | | | 654,827.00 | | 6,391,633.00 | 412,100.00 | |
| Subtotal, STO | | 20,008,773.00 | | 20,008,773.00 | 20,008,773.00 | | | | 20,008,773.00 | 3,693,301.04 | | | | 3,693,301.04 | 3,259,712.77 | | | | 3,259,712.77 | | 16,315,471.96 | 433,588.27 | |
| Operations | | | | | | | | | | | | | | | | | | | | | | | |
| Program 1: Safe BARMM | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 8,011,512.18 | | 8,011,512.18 | 3,065,859.68 | | | | 3,065,859.68 | 502,094.30 | | | | 502,094.30 | 500,611.08 | | | | 500,611.08 | 4,945,652.50 | 2,563,765.38 | 1,483.22 | |
| MOOE | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Program 1: Community-Driven Safety and Security | | 4,978,516.00 | | 4,978,516.00 | 4,978,516.00 | | | | 4,978,516.00 | 136,000.00 | | | | 136,000.00 | 136,000.00 | | | | 136,000.00 | | 4,842,516.00 | | |
| Sub-Program 2: Conflict Management System | | 173,534.00 | | 173,534.00 | 173,534.00 | | | | 173,534.00 | | | | | | | | | | | | 173,534.00 | | |
| CO | | 856,000.00 | | 856,000.00 | 856,000.00 | | | | 856,000.00 | | | | | | | | | | | | 856,000.00 | | |
| Subtotal, SAFE BARMM | | 14,019,562.18 | | 14,019,562.18 | 9,073,909.68 | | | | 9,073,909.68 | 638,094.30 | | | | 638,094.30 | 636,611.08 | | | | 636,611.08 | 4,945,652.50 | 8,435,815.38 | 1,483.22 | |
| Program 2: Coordination with Law Enforcement Agencies in the Region (CLEAR) | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 3,155,444.27 | | 3,155,444.27 | 2,820,524.08 | | | | 2,820,524.08 | 574,477.64 | | | | 574,477.64 | 562,595.64 | | | | 562,595.64 | 334,920.19 | 2,246,046.44 | 11,882.00 | |
| MOOE | | | | | | | | | | | | | | | | | | | | | 1,832,433.00 | | |
| Sub-Program 1: Coordination and linkages with Security Actors | | 1,832,433.00 | | 1,832,433.00 | 1,832,433.00 | | | | 1,832,433.00 | | | | | | | | | | | | 1,090,432.00 | | |
| Sub-program 2: Support to Law Enforcement Agencies | | 1,285,787.00 | | 1,285,787.00 | 1,285,787.00 | | | | 1,285,787.00 | 195,355.00 | | | | 195,355.00 | 195,355.00 | | | | 195,355.00 | | | | |
| Subtotal, CLEAR | | 6,273,664.27 | | 6,273,664.27 | 5,938,744.08 | | | | 5,938,744.08 | 769,832.64 | | | | 769,832.64 | 757,950.64 | | | | 757,950.64 | 334,920.19 | 5,168,911.44 | 11,882.00 | |
| Program 3: Peace Building Initiatives | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 4,156,800.10 | | 4,156,800.10 | 1,783,522.32 | | | | 1,783,522.32 | 370,084.48 | | | | 370,084.48 | 365,046.02 | | | | 365,046.02 | 2,373,277.78 | 1,413,437.84 | 5,038.46 | |
| MOOE | | | | | | | | | | | | | | | | | | | | | 10,118,501.32 | 87,013.68 | |
| Sub-Program 1: Peacebuilding Towards Normalization (PTN) | | 10,205,515.00 | (0.00) | 10,205,515.00 | 10,205,515.00 | (0.00) | | | 10,205,515.00 | 87,013.68 | | | | 87,013.68 | | | | | | | 3,997,985.00 | | |
| Sub-Program 2: Sustaining Journey to Peace (SJTP) | | 3,997,985.00 | | 3,997,985.00 | 3,997,985.00 | | | | 3,997,985.00 | | | | | | | | | | | | | | |
| Subtotal, PBI | | 18,360,300.10 | (0.00) | 18,360,300.10 | 15,987,022.32 | (0.00) | | | 15,987,022.32 | 457,098.16 | | | | 457,098.16 | 365,046.02 | | | | 365,046.02 | 2,373,277.78 | 15,529,924.16 | 92,052.14 | |
| Program 4: Popularization of Bangsamoro Historical Events | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 4,137,476.37 | | 4,137,476.37 | 2,619,972.04 | | | | 2,619,972.04 | 544,045.96 | | | | 544,045.96 | 539,253.08 | | | | 539,253.08 | 1,517,504.33 | 2,075,926.08 | 4,792.88 | |
| MOOE | | | | | | | | | | | | | | | | | | | | | 591,325.00 | 57,675.00 | |
| Sub-Program 1: Observance of Bangsamoro History Month | | 999,500.00 | | 999,500.00 | 999,500.00 | | | | 999,500.00 | 408,175.00 | | | | 408,175.00 | 350,500.00 | | | | 350,500.00 | | 1,198,700.00 | | |
| Sub-Program 2: Commemoration of Other Historical Events | | 3,014,000.00 | | 3,014,000.00 | 3,014,000.00 | | | | 3,014,000.00 | 1,815,300.00 | | | | 1,815,300.00 | 1,815,300.00 | | | | 1,815,300.00 | | 500,000.00 | | |
| Sub-Program 3: Transitional Justice and Reconciliation Promotion | | 500,000.00 | | 500,000.00 | 500,000.00 | | | | 500,000.00 | | | | | | | | | | | | | | |
| Subtotal, PBHE | | 8,650,976.37 | | 8,650,976.37 | 7,133,472.04 | | | | 7,133,472.04 | 2,767,520.96 | | | | 2,767,520.96 | 2,705,053.08 | | | | 2,705,053.08 | 1,517,504.33 | 4,365,951.08 | 62,467.88 | |
| Program 5: Alternative Dispute Resolution Program | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 10,613,562.77 | | 10,613,562.77 | 8,579,488.44 | | | | 8,579,488.44 | 1,809,052.48 | | | | 1,809,052.48 | 1,791,930.76 | | | | 1,791,930.76 | 2,034,074.33 | 6,770,435.96 | 17,121.72 | |
| MOOE | | | | | | | | | | | | | | | | | | | | | 1,913,000.00 | | |
| Sub-Program 1: Rido Knowledge Management | | 1,913,000.00 | | 1,913,000.00 | 1,913,000.00 | | | | 1,913,000.00 | | | | | | | | | | | | 1,097,595.00 | | |
| Sub-Program 2: Interventions for Local Mediators | | 1,418,000.00 | | 1,418,000.00 | 1,418,000.00 | | | | 1,418,000.00 | 320,405.00 | | | | 320,405.00 | 320,405.00 | | | | 320,405.00 | | 3,901,200.00 | 7,500.00 | |
| Sub- Program 3: Reduce Rido | | 5,847,000.00 | | 5,847,000.00 | 5,847,000.00 | | | | 5,847,000.00 | 1,945,800.00 | | | | 1,945,800.00 | 1,938,300.00 | | | | 1,938,300.00 | | 3,771,900.00 | | |
| Sub- Program 4: Kambalingan: A rehabilitation Program for Rido-affected Com | | 3,771,900.00 | | 3,771,900.00 | 3,771,900.00 | | | | 3,771,900.00 | | | | | | | | | | | | 1,714,016.00 | | |
| Sub- Program 5: Support to Institutionalization of Alternative Dispute Resolutic | | 1,818,000.00 | | 1,818,000.00 | 1,818,000.00 | | | | 1,818,000.00 | 103,984.00 | | | | 103,984.00 | 103,984.00 | | | | 103,984.00 | | | | |
| Subtotal, ADRP | | 25,381,462.77 | | 25,381,462.77 | 23,347,388.44 | | | | 23,347,388.44 | 4,179,241.48 | | | | 4,179,241.48 | 4,154,619.76 | | | | 4,154,619.76 | 2,034,074.33 | 19,168,146.96 | 24,621.72 | |
| SUBTOTAL | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | 53,175,698.69 | | 53,175,698.69 | 41,970,269.56 | | | | 41,970,269.56 | 8,428,599.98 | | | | 8,428,599.98 | 8,347,963.03 | | | | 8,347,963.03 | 11,205,429.13 | 33,541,669.58 | 80,636.95 | |
| MOOE | | 81,440,445.00 | (0.00) | 81,440,445.00 | 81,440,445.00 | (0.00) | | | 81,440,445.00 | 11,762,454.64 | | | | 11,762,454.64 | 10,937,431.69 | | | | 10,937,431.69 | | 69,677,990.36 | 825,022.95 | |
| CO | | 1,197,000.00 | | 1,197,000.00 | 1,197,000.00 | | | | 1,197,000.00 | | | | | | | | | | | | 1,197,000.00 | | |
| II.SPECIAL PURPOSE FUND | | | | | | | | | | | | | | | | | | | | | | | |
| *A.CONTINGENT FUND* | | | | | | | | | | | | | | | | | | | | | | | |
| MOOE | | | | | | | | | | | | | | | | | | | | | | | |
| *B.MISCELLANEOUS PERSONNEL BENEFITS FUND* | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | | | | | | | | | | | | | | | | | | | | | | |
| SUBTOTAL, SPF | | | | | | | | | | | | | | | | | | | | | | | |
| PS | | | | | | | | | | | | | | | | | | | | | | | |
| MOOE | | | | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | | | | | | | | | | | | | | | |

FAR No. 1

**STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES (SAAODB)**
As of the Quarter Ending March 31, 2023

Ministry : MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)
Ministry Code : 17

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| PARTICULARS | UACS CODE | Appropriations | | | Allotments | | | | | Obligations | | | | | Disbursements | | | | | BALANCES | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Authorized Appropriations | (Transfer (To)/From, Modifications/ Augmentation) | Adjusted Appropriations | Allotments Received | Adjustments (Reductions, Modifications/ Augmentation) | Transfer To | Transfer From | Adjusted Allotments | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | Unreleased Appropriations | Unobligated Allotments | Unpaid Obligations (13-20) = (23+24) Due and Demandable | Not Yet Due and Demandable |
| 1 | 2 | 3 | 4 | 5=(3+4) | 6 | 7 | 8 | 9 | 10=[(6+(-)7)-8+9] | 11 | 12 | 13 | 14 | 15=(11+12+13+14) | 16 | 17 | 18 | 19 | 20=(16+17+18+19) | 21=(5-10) | 22=(10-15) | 23 | 24 |
| PS | | 53,175,698.69 | | 53,175,698.69 | 41,970,269.56 | | | | 41,970,269.56 | 8,428,599.98 | | | | 8,428,599.98 | 8,347,963.03 | | | | 8,347,963.03 | 11,205,429.13 | 33,541,669.58 | 80,636.95 | |
| MOE | | 81,440,445.00 | (0.00) | 81,440,445.00 | 81,449,445.00 | (0.00) | | | 81,440,445.00 | 11,762,454.64 | | | | 11,762,454.64 | 10,937,431.69 | | | | 10,937,431.69 | | 69,677,990.36 | 825,022.95 | |
| CE | | 1,197,000.00 | | 1,197,000.00 | 1,197,000.00 | | | | 1,197,000.00 | | | | | | | | | | | | 1,197,000.00 | | |

Certified Correct By:

AIAMINDAL M. DIMALUTANG, CPA
*BUDGET OFFICER III*
June 01, 2023

Certified Correct By:

JULKHAIRA O. PANDAPATAO, CPA
*ACCOUNTANT III*
June 01, 2023

Recommending Approval:

JALAM S. TINGASA, RN
*CHIEF ADMINISTRATIVE OFFICER - DESIGNATE*
June 01, 2023

Approved By:

HUSSIN A. S. MUÑOZ
*MINISTER*
June 01, 2023

FAR No. 1A

**STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES (SAAODBOE)**
**As of the Quarter Ending March 31, 2023**

Ministry : MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)
Ministry Code : 17

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| PARTICULARS | UACS CODE | Appropriations | | | Allotments | | | | | Obligations | | | | | Disbursements | | | | | BALANCES | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Authorized Appropriations | (Transfer (To)/From, Modifications/ Augmentation) | Adjusted Appropriations | Allotments Received | Adjustments (Reductions, Modifications/ Augmentation) | Transfer To | Transfer From | Adjusted Allotments | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | 1st Quarter Ending March 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending September 30 | 4th Quarter Ending December 31 | Total | Unreleased Appropriations | Unobligated Allotments | Unpaid Obligations (15-20) = (23+24) Due and Demandable | Not Yet Due and Demandable |
| 1 | 2 | 3 | 4 | 5=(3+4) | 6 | 7 | 8 | 9 | 10=((6+(-)7)-8+9) | 11 | 12 | 13 | 14 | 15=(11+12+13+14) | 16 | 17 | 18 | 19 | 20=(16+17+18+19) | 21=(5-10) | 22=(10-15) | 23 | 24 |
| **I. MOASpecific Budget** | | | | | | | | | | | | | | | | | | | | | | | |
| **GeneralAdministration and Support** | | | | | | | | | | | | | | | | | | | | | | | |
| **Program 1** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages | | 7,416,864.00 | | 7,416,864.00 | 7,416,864.00 | | | | 7,416,864.00 | 1,674,060.00 | | | | 1,674,060.00 | 1,655,229.60 | | | | 1,655,229.60 | | 5,742,804.00 | 18,830.40 | |
| Personnel Economic Relief Allowance | | 408,000.00 | | 408,000.00 | 408,000.00 | | | | 408,000.00 | 98,000.00 | | | | 98,000.00 | 98,000.00 | | | | 98,000.00 | | 310,000.00 | | |
| Representation Allowance | | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | 5,000.00 | | | | 5,000.00 | 5,000.00 | | | | 5,000.00 | | 55,000.00 | | |
| Transportation Allowance | | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | 5,000.00 | | | | 5,000.00 | 5,000.00 | | | | 5,000.00 | | 55,000.00 | | |
| Clothing and Uniform Allowance | | 102,000.00 | | 102,000.00 | 102,000.00 | | | | 102,000.00 | | | | | | | | | | | | 102,000.00 | | |
| Mid-Year Bonus | | 618,072.00 | | 618,072.00 | 618,072.00 | | | | 618,072.00 | | | | | | | | | | | | 618,072.00 | | |
| Year-End Bonus | | 618,072.00 | | 618,072.00 | 618,072.00 | | | | 618,072.00 | | | | | | | | | | | | 618,072.00 | | |
| Cash Gift | | 85,000.00 | | 85,000.00 | 85,000.00 | | | | 85,000.00 | | | | | | | | | | | | 85,000.00 | | |
| Productivity Enhancement Incentives | | 85,000.00 | | 85,000.00 | 85,000.00 | | | | 85,000.00 | | | | | | | | | | | | 85,000.00 | | |
| Retirement and Life Insurance Premiums | | 890,023.68 | | 890,023.68 | 890,023.68 | | | | 890,023.68 | 188,191.32 | | | | 188,191.32 | 188,191.32 | | | | 188,191.32 | | 701,832.36 | (0.00) | |
| PAG-IBIG Contributions | | 20,400.00 | | 20,400.00 | 20,400.00 | | | | 20,400.00 | 4,900.00 | | | | 4,900.00 | 4,900.00 | | | | 4,900.00 | | 15,500.00 | | |
| PhilHealth Contributions | | 166,858.32 | | 166,858.32 | 166,858.32 | | | | 166,858.32 | 22,719.76 | | | | 22,719.76 | 22,719.76 | | | | 22,719.76 | | 144,138.56 | 0.00 | |
| Employees Compensation Insurance Premiums | | 20,400.00 | | 20,400.00 | 20,400.00 | | | | 20,400.00 | 4,600.00 | | | | 4,600.00 | 4,600.00 | | | | 4,600.00 | | 15,800.00 | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 1,720,240.00 | | 1,720,240.00 | 1,720,240.00 | | | | 1,720,240.00 | 206,860.00 | | | | 206,860.00 | 196,010.00 | | | | 196,010.00 | | 1,513,380.00 | 10,850.00 | |
| Supplies and Materials Expenses | | 2,824,010.00 | | 2,824,010.00 | 2,824,010.00 | | | | 2,824,010.00 | 139,184.27 | | | | 139,184.27 | | | | | | | 2,684,825.73 | 139,184.27 | |
| Utility Expenses | | 1,005,321.00 | | 1,005,321.00 | 1,005,321.00 | | | | 1,005,321.00 | 140,791.16 | | | | 140,791.16 | 140,791.16 | | | | 140,791.16 | | 864,529.84 | | |
| Communication Expenses | | 1,137,120.00 | | 1,137,120.00 | 1,137,120.00 | | | | 1,137,120.00 | 282,612.89 | | | | 282,612.89 | 282,612.89 | | | | 282,612.89 | | 854,507.11 | | |
| Extraordinary and Miscellaneous Expenses | | 586,800.00 | | 586,800.00 | 586,800.00 | | | | 586,800.00 | 135,000.00 | | | | 135,000.00 | 135,000.00 | | | | 135,000.00 | | 451,800.00 | | |
| Professional Services | | 6,230,300.00 | | 6,230,300.00 | 6,230,300.00 | | | | 6,230,300.00 | 2,021,590.91 | | | | 2,021,590.91 | 2,021,590.91 | | | | 2,021,590.91 | | 4,208,709.09 | | |
| General Services | | 6,537,024.00 | | 6,537,024.00 | 6,537,024.00 | | | | 6,537,024.00 | 1,577,082.61 | | | | 1,577,082.61 | 1,475,082.61 | | | | 1,475,082.61 | | 4,959,941.39 | 102,000.00 | |
| Repairs and Maintenance Expenses | | 540,000.00 | | 540,000.00 | 540,000.00 | | | | 540,000.00 | 18,798.00 | | | | 18,798.00 | 18,798.00 | | | | 18,798.00 | | 521,202.00 | | |
| Taxes, Insurance Premiums and Other Fees | | 285,000.00 | | 285,000.00 | 285,000.00 | | | | 285,000.00 | 49,375.00 | | | | 49,375.00 | 49,375.00 | | | | 49,375.00 | | 235,625.00 | | |
| Advertising Expenses | | 1,041,000.00 | | 1,041,000.00 | 1,041,000.00 | | | | 1,041,000.00 | | | | | | | | | | | | 1,041,000.00 | | |
| Printing and Publication Expenses | | 826,000.00 | | 826,000.00 | 826,000.00 | | | | 826,000.00 | 122,520.00 | | | | 122,520.00 | 122,520.00 | | | | 122,520.00 | | 703,480.00 | | |
| Representation Expenses | | 1,182,000.00 | | 1,182,000.00 | 1,182,000.00 | | | | 1,182,000.00 | 223,400.00 | | | | 223,400.00 | 223,400.00 | | | | 223,400.00 | | 958,600.00 | | |
| Transportation and Delivery Expenses | | 123,600.00 | | 123,600.00 | 123,600.00 | | | | 123,600.00 | 93,287.16 | | | | 93,287.16 | 84,387.16 | | | | 84,387.16 | | 30,312.84 | 8,700.00 | |
| Rent/Lease Expenses | | 1,860,000.00 | | 1,860,000.00 | 1,860,000.00 | | | | 1,860,000.00 | 377,352.96 | | | | 377,352.96 | 377,352.96 | | | | 377,352.96 | | 1,482,647.04 | | |
| Membership Dues and Contributions to Organization | | 65,000.00 | | 65,000.00 | 65,000.00 | | | | 65,000.00 | | | | | | | | | | | | 65,000.00 | | |
| Subscription Expenses | | 132,000.00 | | 132,000.00 | 132,000.00 | | | | 132,000.00 | | | | | | | | | | | | 132,000.00 | | |
| Other Maintenance and Operating Expenses | | 1,000,000.00 | | 1,000,000.00 | 1,000,000.00 | | | | 1,000,000.00 | 189,600.00 | | | | 189,600.00 | 189,600.00 | | | | 189,600.00 | | 810,400.00 | | |
| **CO** | | | | | | | | | | | | | | | | | | | | | | | |
| Machinery and Equipment Outlay | | 281,000.00 | | 281,000.00 | 281,000.00 | | | | 281,000.00 | | | | | | | | | | | | 281,000.00 | | |
| Furniture, Fixtures and Books Outlay | | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | | | | | | | | | | | | 60,000.00 | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | | |
| **Sub- Program 1: General Management and Supervision Project** | | | | | | | | | | | | | | | | | | | | | | | |
| **1. In-house Staff General Orientation** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | 84,240.00 | | | | 84,240.00 | 84,240.00 | | | | 84,240.00 | | 15,760.00 | | |
| **2. Operational Planning** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 385,000.00 | | 385,000.00 | 385,000.00 | | | | 385,000.00 | | | | | | | | | | | | 385,000.00 | | |
| **3. Budget Preparation 2024** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| Representation Expenses | | 270,000.00 | | 270,000.00 | 270,000.00 | | | | 270,000.00 | | | | | | | | | | | | 270,000.00 | | |
| **Sub-Program 2: Human Resource Capability and Capacity Building** | | | | | | | | | | | | | | | | | | | | | | | |
| **1. SPMS Orientation and Performance Commitment Reports Workshop and Wr** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| **2. Year-end Review and Assessment** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 1,650,000.00 | | 1,650,000.00 | 1,650,000.00 | | | | 1,650,000.00 | | | | | | | | | | | | 1,650,000.00 | | |
| Training and Scholarship Expenses | | 731,300.00 | | 731,300.00 | 731,300.00 | | | | 731,300.00 | | | | | | | | | | | | 731,300.00 | | |
| **3. Mid-Year Review and Assessment** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 40,000.00 | | 40,000.00 | 40,000.00 | | | | 40,000.00 | | | | | | | | | | | | 40,000.00 | | |
| Training and Scholarship Expenses | | 300,000.00 | | 300,000.00 | 300,000.00 | | | | 300,000.00 | | | | | | | | | | | | 300,000.00 | | |
| **4. Omnibus Rules on Appointments and Other HR Actions (ORAOHRA)** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 80,000.00 | | 80,000.00 | 80,000.00 | | | | 80,000.00 | | | | | | | | | | | | 80,000.00 | | |
| **5. STAR / Behavioral Event Interview (CSI Training)** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 75,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | | | | | | | | | | | | 75,000.00 | | |
| **6. CSCE Review** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| **7. MOP Enhancement** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 75,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | 22,000.00 | | | | 22,000.00 | 22,000.00 | | | | 22,000.00 | | 53,000.00 | | |
| **8. Merit Selection Plan** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 75,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | | | | | | | | | | | | 75,000.00 | | |
| **9. Human Resource Information System Orientation** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 75,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | | | | | | | | | | | | 75,000.00 | | |
| **Sub-Program 3: Agency Promotion** | | | | | | | | | | | | | | | | | | | | | | | |
| **1. Media and Agency Promotion** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1. Documentation and Distribution of Activity Press Releases/Article** | | | | | | | | | | | | | | | | | | | | | | | |
| Printing and Publication Expenses | | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| **Activity 2. Multimedia Advertisement** | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Advertising Expenses | | 70,000.00 | | 70,000.00 | 70,000.00 | | | | 70,000.00 | | | | | | | | | | | | 70,000.00 | | |
| **Activity 3. Infographics Brand Campaign** | | | | | | | | | | | | | | | | | | | | | | | |
| Printing and Publication Expenses | | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | | | | | | | | | | | | 60,000.00 | | |
| **Activity 4. Printing and Production of MPOS Collaterals** | | | | | | | | | | | | | | | | | | | | | | | |
| Advertising Expenses | | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| Printing and Publication Expenses | | 250,000.00 | | 250,000.00 | 250,000.00 | | | | 250,000.00 | | | | | | | | | | | | 250,000.00 | | |
| **Activity 5. Website Content Development** | | | | | | | | | | | | | | | | | | | | | | | |
| Advertising Expenses | | 75,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | | | | | | | | | | | | 75,000.00 | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **2. Health and Wellness Promotion** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 212,200.00 | | 212,200.00 | 212,200.00 | | | | 212,200.00 | | | | | | | | | | | | 212,200.00 | | |
| Printing and Publication Expenses | | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| Representation Expenses | | 187,800.00 | | 187,800.00 | 187,800.00 | | | | 187,800.00 | | | | | | | | | | | | 187,800.00 | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **Subtotal, GAS** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | 10,550,690.00 | | 10,550,690.00 | 10,550,690.00 | | | | 10,550,690.00 | 2,002,471.08 | | | | 2,002,471.08 | 1,983,640.68 | | | | 1,983,640.68 | | 8,548,218.92 | 18,830.40 | |
| **MOOE** | | 32,226,715.00 | | 32,226,715.00 | 32,226,715.00 | | | | 32,226,715.00 | 5,683,494.96 | | | | 5,683,494.96 | 5,422,760.69 | | | | 5,422,760.69 | | 26,543,220.04 | 260,734.27 | |
| **CO** | | 341,000.00 | | 341,000.00 | 341,000.00 | | | | 341,000.00 | | | | | | | | | | | | 341,000.00 | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **Support to Operations** | | | | | | | | | | | | | | | | | | | | | | | |
| **Program 1** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages | | 8,859,636.00 | | 8,859,636.00 | 8,859,636.00 | | | | 8,859,636.00 | 2,214,909.00 | | | | 2,214,909.00 | 2,193,420.73 | | | | 2,193,420.73 | | 6,644,727.00 | 21,488.27 | |
| Personnel Economic Relief Allowance | | 432,000.00 | | 432,000.00 | 432,000.00 | | | | 432,000.00 | 108,000.00 | | | | 108,000.00 | 108,000.00 | | | | 108,000.00 | | 324,000.00 | | |
| Representation Allowance | | 102,000.00 | | 102,000.00 | 102,000.00 | | | | 102,000.00 | 8,500.00 | | | | 8,500.00 | 8,500.00 | | | | 8,500.00 | | 93,500.00 | | |
| Transportation Allowance | | 102,000.00 | | 102,000.00 | 102,000.00 | | | | 102,000.00 | | | | | | | | | | | | 102,000.00 | | |
| Clothing and Uniform Allowance | | 108,000.00 | | 108,000.00 | 108,000.00 | | | | 108,000.00 | | | | | | | | | | | | 108,000.00 | | |
| Mid-Year Bonus | | 738,303.00 | | 738,303.00 | 738,303.00 | | | | 738,303.00 | | | | | | | | | | | | 738,303.00 | | |
| Year-End Bonus | | 738,303.00 | | 738,303.00 | 738,303.00 | | | | 738,303.00 | | | | | | | | | | | | 738,303.00 | | |
| Cash Gift | | 90,000.00 | | 90,000.00 | 90,000.00 | | | | 90,000.00 | | | | | | | | | | | | 90,000.00 | | |
| Productivity Enhancement Incentives | | 90,000.00 | | 90,000.00 | 90,000.00 | | | | 90,000.00 | | | | | | | | | | | | 90,000.00 | | |
| Retirement and Life Insurance Premiums | | 1,063,156.40 | | 1,063,156.40 | 1,063,156.40 | | | | 1,063,156.40 | 258,249.60 | | | | 258,249.60 | 258,249.60 | | | | 258,249.60 | | 804,906.80 | | |
| PAG-IBIG Contributions | | 21,600.00 | | 21,600.00 | 21,600.00 | | | | 21,600.00 | 5,100.00 | | | | 5,100.00 | 5,100.00 | | | | 5,100.00 | | 16,500.00 | | |
| PhilHealth Contributions | | 183,614.60 | | 183,614.60 | 183,614.60 | | | | 183,614.60 | 26,315.44 | | | | 26,315.44 | 26,315.44 | | | | 26,315.44 | | 157,299.16 | | |
| Employees Compensation Insurance Premiums | | 21,600.00 | | 21,600.00 | 21,600.00 | | | | 21,600.00 | 5,300.00 | | | | 5,300.00 | 5,300.00 | | | | 5,300.00 | | 16,300.00 | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | | |
| **1. Gender Sensitivity Training** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 200,000.00 | | 200,000.00 | 200,000.00 | | | | 200,000.00 | | | | | | | | | | | | 200,000.00 | | |
| **2. Training on Gender Mainstreaming Evaluation Framework and Harmonized** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 210,000.00 | | 210,000.00 | 210,000.00 | | | | 210,000.00 | | | | | | | | | | | | 210,000.00 | | |
| **3. Training on Gender - Responsive Planning and Budgeting** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 210,000.00 | | 210,000.00 | 210,000.00 | | | | 210,000.00 | | | | | | | | | | | | 210,000.00 | | |
| **4. Peace Building Trainings** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 350,000.00 | | 350,000.00 | 350,000.00 | | | | 350,000.00 | 105,000.00 | | | | 105,000.00 | 105,000.00 | | | | 105,000.00 | | 245,000.00 | | |
| **5. Public Service Ethics and Accountability** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 110,000.00 | | 110,000.00 | 110,000.00 | | | | 110,000.00 | | | | | | | | | | | | 110,000.00 | | |
| **6. Values Transformation Training (VTT)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 300,000.00 | | 300,000.00 | 300,000.00 | | | | 300,000.00 | | | | | | | | | | | | 300,000.00 | | |
| Training and Scholarship Expenses | | 400,000.00 | | 400,000.00 | 400,000.00 | | | | 400,000.00 | | | | | | | | | | | | 400,000.00 | | |
| **7. MEAL Training (3 PHASES)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 200,000.00 | 2,100.00 | 202,100.00 | 200,000.00 | 2,100.00 | | | 202,100.00 | 207,100.00 | | | | 202,100.00 | 49,000.00 | | | | 49,000.00 | | | 162,100.00 | |
| Training and Scholarship Expenses | | 250,000.00 | 25,000.00 | 275,000.00 | 250,000.00 | 25,000.00 | | | 275,000.00 | 250,000.00 | | | | 250,000.00 | | | | | | | 25,000.00 | 250,000.00 | |
| **8.Public Sector Unionism** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| Training and Scholarship Expenses | | 200,000.00 | | 200,000.00 | 200,000.00 | | | | 200,000.00 | | | | | | | | | | | | 200,000.00 | | |
| **9. Mental Health Awareness Seminar** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| **10. Safe Spaces Act Training** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 150,000.00 | | 150,000.00 | 150,000.00 | | | | 150,000.00 | 83,732.00 | | | | 83,732.00 | 83,732.00 | | | | 83,732.00 | | 66,268.00 | | |
| **11. SDC Track 1** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 25,000.00 | | 25,000.00 | 25,000.00 | | | | 25,000.00 | | | | | | | | | | | | 25,000.00 | | |
| Training and Scholarship Expenses | | 75,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | 9,600.00 | | | | 9,600.00 | 9,600.00 | | | | 9,600.00 | | 65,400.00 | | |
| **12. SDC Track 2** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 25,000.00 | | 25,000.00 | 25,000.00 | | | | 25,000.00 | | | | | | | | | | | | 25,000.00 | | |
| Training and Scholarship Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | 39,000.00 | | | | 39,000.00 | 39,000.00 | | | | 39,000.00 | | 61,000.00 | | |
| **13. SDC Track 3** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 25,000.00 | | 25,000.00 | 25,000.00 | | | | 25,000.00 | | | | | | | | | | | | 25,000.00 | | |
| Training and Scholarship Expenses | | 120,000.00 | | 120,000.00 | 120,000.00 | | | | 120,000.00 | 39,000.00 | | | | 39,000.00 | 39,000.00 | | | | 39,000.00 | | 81,000.00 | | |
| **14. 5S Good Housekeeping Orientation** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 120,000.00 | | 120,000.00 | 120,000.00 | | | | 120,000.00 | | | | | | | | | | | | 120,000.00 | | |
| **15. Completed Staff Work (CSW) Orientation** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 120,000.00 | | 120,000.00 | 120,000.00 | | | | 120,000.00 | | | | | | | | | | | | 120,000.00 | | |
| **16. Laws and Rules on Government Expenditures (LARGE)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| Training and Scholarship Expenses | | 400,000.00 | | 400,000.00 | 400,000.00 | | | | 400,000.00 | | | | | | | | | | | | 400,000.00 | | |
| **17. Basic Records Management Training** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 200,000.00 | | 200,000.00 | 200,000.00 | | | | 200,000.00 | 144,895.00 | | | | 144,895.00 | 144,895.00 | | | | 144,895.00 | | 55,105.00 | | |
| **18. Multimedia Training** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| Training and Scholarship Expenses | | 200,000.00 | | 200,000.00 | 200,000.00 | | | | 200,000.00 | | | | | | | | | | | | 200,000.00 | | |
| **19. Basic Geographic Information System and Drone Handling** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 150,000.00 | | 150,000.00 | 150,000.00 | | | | 150,000.00 | | | | | | | | | | | | 150,000.00 | | |
| Training and Scholarship Expenses | | 150,000.00 | | 150,000.00 | 150,000.00 | | | | 150,000.00 | | | | | | | | | | | | 150,000.00 | | |
| **20. Capacity Development on investigation and reporting** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| **21. Career Development Trainings** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 158,560.00 | | 158,560.00 | 158,560.00 | | | | 158,560.00 | | | | | | | | | | | | 158,560.00 | | |
| Training and Scholarship Expenses | | 125,000.00 | | 125,000.00 | 125,000.00 | | | | 125,000.00 | | | | | | | | | | | | 125,000.00 | | |
| **22. System Management and Development** | | | | | | | | | | | | | | | | | | | | | | | |
| Consultancy Services | | 1,520,000.00 | | 1,520,000.00 | 1,520,000.00 | | | | 1,520,000.00 | | | | | | | | | | | | 1,520,000.00 | | |
| **23. Benchmarking Activities** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 500,000.00 | | 500,000.00 | 500,000.00 | | | | 500,000.00 | 184,600.00 | | | | 184,600.00 | 184,600.00 | | | | 184,600.00 | | 315,400.00 | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **24. Conflict Mediation , Negotiation and Abritration** | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | 85,000.00 | | **85,000.00** | 85,000.00 | | | | **85,000.00** | | | | | | | | | | | | **85,000.00** | | |
| **25. Training on Early Warning and Early Response (EWER)** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 80,000.00 | | **80,000.00** | 80,000.00 | | | | **80,000.00** | | | | | | | | | | | | **80,000.00** | | |
| Training and Scholarship Expenses | 100,000.00 | | **100,000.00** | 100,000.00 | | | | **100,000.00** | | | | | | | | | | | | **100,000.00** | | |
| **26. Document Security Training** | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | 50,000.00 | (27,100.00) | **22,900.00** | 50,000.00 | (27,100.00) | | | **22,900.00** | 9,000.00 | | | | **9,000.00** | 9,000.00 | | | | **9,000.00** | | **13,900.00** | | |
| **27. Data Privacy and Cyber Security** | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | 50,000.00 | | **50,000.00** | 50,000.00 | | | | **50,000.00** | | | | | | | | | | | | **50,000.00** | | |
| **Subtotal, STO** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | **12,550,213.00** | | **12,550,213.00** | **12,550,213.00** | | | | **12,550,213.00** | **2,626,374.04** | | | | **2,626,374.04** | **2,604,885.77** | | | | **2,604,885.77** | | **9,923,838.96** | **21,488.27** | |
| **MOOE** | **7,438,560.00** | | **7,438,560.00** | **7,438,560.00** | | | | **7,438,560.00** | **1,066,927.00** | | | | **1,066,927.00** | **654,827.00** | | | | **654,827.00** | | **6,391,633.00** | **412,100.00** | |
| **Operations** | | | | | | | | | | | | | | | | | | | | | | |
| **Program 1: Safe BARMM** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages | 5,636,688.00 | | **5,636,688.00** | 2,234,487.32 | | | | **2,234,487.32** | 429,066.00 | | | | **429,066.00** | 427,582.78 | | | | **427,582.78** | **3,402,200.68** | **1,805,421.32** | **1,483.22** | |
| Personnel Economic Relief Allowance | 192,000.00 | | **192,000.00** | 70,181.82 | | | | **70,181.82** | 12,000.00 | | | | **12,000.00** | 12,000.00 | | | | **12,000.00** | **121,818.18** | **58,181.82** | | |
| Representation Allowance | 150,000.00 | | **150,000.00** | 30,000.00 | | | | **30,000.00** | | | | | | | | | | | **120,000.00** | **30,000.00** | | |
| Transportation Allowance | 150,000.00 | | **150,000.00** | 30,000.00 | | | | **30,000.00** | | | | | | | | | | | **36,000.00** | **12,000.00** | | |
| Clothing and Uniform Allowance | 48,000.00 | | **48,000.00** | 12,000.00 | | | | **12,000.00** | | | | | | | | | | | **336,702.00** | **143,022.00** | | |
| Mid-Year Bonus | 469,724.00 | | **469,724.00** | 143,022.00 | | | | **143,022.00** | | | | | | | | | | | **279,977.00** | **189,747.00** | | |
| Year-End Bonus | 469,724.00 | | **469,724.00** | 189,747.00 | | | | **189,747.00** | | | | | | | | | | | **25,000.00** | **15,000.00** | | |
| Cash Gift | 40,000.00 | | **40,000.00** | 15,000.00 | | | | **15,000.00** | | | | | | | | | | | **25,000.00** | **15,000.00** | | |
| Productivity Enhancement Incentives | 40,000.00 | | **40,000.00** | 15,000.00 | | | | **15,000.00** | | | | | | | | | | | **408,412.14** | **215,017.50** | | |
| Retirement and Life Insurance Premiums | 676,402.58 | | **676,402.58** | 267,990.42 | | | | **267,990.42** | 52,972.92 | | | | **52,972.92** | 52,972.92 | | | | **52,972.92** | **6,000.00** | **2,800.00** | | |
| PAG-IBIG Contributions | 9,600.00 | | **9,600.00** | 3,600.00 | | | | **3,600.00** | 800.00 | | | | **800.00** | 800.00 | | | | **800.00** | **68,542.59** | **44,575.74** | | |
| PhilHealth Contributions | 119,773.62 | | **119,773.62** | 51,231.12 | | | | **51,231.12** | 6,655.38 | | | | **6,655.38** | 6,655.38 | | | | **6,655.38** | **5,000.00** | **3,000.00** | | |
| Employees Compensation Insurance Premiums | 9,600.00 | | **9,600.00** | 3,600.00 | | | | **3,600.00** | 600.00 | | | | **600.00** | 600.00 | | | | **600.00** | | | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | |
| **Sub-Program 1: Community-Driven Safety and Security** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Community-Driven Safety and Security Related Trainings** | | | | | | | | | | | | | | | | | | | | **264,800.00** | | |
| Travelling Expenses | 264,800.00 | | **264,800.00** | 264,800.00 | | | | **264,800.00** | | | | | | | | | | | | **2,602,836.00** | | |
| Training and Scholarship Expenses | 2,602,836.00 | | **2,602,836.00** | 2,602,836.00 | | | | **2,602,836.00** | | | | | | | | | | | | **204,575.00** | | |
| Supplies and Materials Expenses | 204,575.00 | | **204,575.00** | 204,575.00 | | | | **204,575.00** | | | | | | | | | | | | **12,000.00** | | |
| Communication Expenses | 12,000.00 | | **12,000.00** | 12,000.00 | | | | **12,000.00** | | | | | | | | | | | | **300,000.00** | | |
| Awards/Rewards, Prizes and Indemnities | 300,000.00 | | **300,000.00** | 300,000.00 | | | | **300,000.00** | | | | | | | | | | | | **43,500.00** | | |
| Rent/Lease Expenses | 43,500.00 | | **43,500.00** | 43,500.00 | | | | **43,500.00** | | | | | | | | | | | | | | |
| **Activity 1: Mashuwara Kalilintad** | | | | | | | | | | | | | | | | | | | | **211,840.00** | | |
| Travelling Expenses | 211,840.00 | | **211,840.00** | 211,840.00 | | | | **211,840.00** | | | | | | | | | | | | **820,925.00** | | |
| Training and Scholarship Expenses | 996,925.00 | | **956,925.00** | 956,925.00 | | | | **956,925.00** | 136,000.00 | | | | **136,000.00** | 136,000.00 | | | | **136,000.00** | | **73,062.50** | | |
| Supplies and Materials Expenses | 73,062.50 | | **73,062.50** | 73,062.50 | | | | **73,062.50** | | | | | | | | | | | | **12,000.00** | | |
| Communication Expenses | 12,000.00 | | **12,000.00** | 12,000.00 | | | | **12,000.00** | | | | | | | | | | | | **43,500.00** | | |
| Rent/Lease Expenses | 43,500.00 | | **43,500.00** | 43,500.00 | | | | **43,500.00** | | | | | | | | | | | | | | |
| **Activity 2: Writeshop on Annual and Quarterly Reports** | | | | | | | | | | | | | | | | | | | | **26,480.00** | | |
| Travelling Expenses | 26,480.00 | | **26,480.00** | 26,480.00 | | | | **26,480.00** | | | | | | | | | | | | **191,385.00** | | |
| Training and Scholarship Expenses | 191,385.00 | | **191,385.00** | 191,385.00 | | | | **191,385.00** | | | | | | | | | | | | **14,612.50** | | |
| Supplies and Materials Expenses | 14,612.50 | | **14,612.50** | 14,612.50 | | | | **14,612.50** | | | | | | | | | | | | **10,500.00** | | |
| Advertising Expenses | 10,500.00 | | **10,500.00** | 10,500.00 | | | | **10,500.00** | | | | | | | | | | | | **10,500.00** | | |
| Printing and Publication Expenses | 10,500.00 | | **10,500.00** | 10,500.00 | | | | **10,500.00** | | | | | | | | | | | | | | |
| **Sub-Program 2: Conflict Management System** | | | | | | | | | | | | | | | | | | | | | | |
| **Project 1b: Procurement of Software Licenses** | | | | | | | | | | | | | | | | | | | | **60,000.00** | | |
| Subscription Expenses | 60,000.00 | | **60,000.00** | 60,000.00 | | | | **60,000.00** | | | | | | | | | | | | | | |
| **Activity 1: Monthly Status Report** | | | | | | | | | | | | | | | | | | | | **26,480.00** | | |
| Travelling Expenses | 26,480.00 | | **26,480.00** | 26,480.00 | | | | **26,480.00** | | | | | | | | | | | | **76,554.00** | | |
| Training and Scholarship Expenses | 76,554.00 | | **76,554.00** | 76,554.00 | | | | **76,554.00** | | | | | | | | | | | | **10,500.00** | | |
| Printing and Publication Expenses | 10,500.00 | | **10,500.00** | 10,500.00 | | | | **10,500.00** | | | | | | | | | | | | | | |
| **CO** | | | | | | | | | | | | | | | | | | | | | | |
| **Project 1a: Procurement of System Infrastructure and Devices** | | | | | | | | | | | | | | | | | | | | **856,000.00** | | |
| Machinery and Equipment Outlay | 856,000.00 | | **856,000.00** | 856,000.00 | | | | **856,000.00** | | | | | | | | | | | | | | |
| **Subtotal, SAFE BARMM** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | **8,011,512.18** | | **8,011,512.18** | **3,065,859.68** | | | | **3,065,859.68** | **502,094.30** | | | | **502,094.30** | **500,611.08** | | | | **500,611.08** | **4,945,652.50** | **2,563,765.38** | **1,483.22** | |
| **MOOE** | **5,152,050.00** | | **5,152,050.00** | **5,152,050.00** | | | | **5,152,050.00** | **136,000.00** | | | | **136,000.00** | **136,000.00** | | | | **136,000.00** | | **5,016,050.00** | | |
| **CO** | **856,000.00** | | **856,000.00** | **856,000.00** | | | | **856,000.00** | | | | | | | | | | | | **856,000.00** | | |
| **Program 2: Coordination with Law Enforcement Agencies in the Region (CLEAR)** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages | 2,189,076.00 | | **2,189,076.00** | 1,965,636.00 | | | | **1,965,636.00** | 491,409.00 | | | | **491,409.00** | 479,527.00 | | | | **479,527.00** | **223,440.00** | **1,474,227.00** | **11,882.00** | |
| Personnel Economic Relief Allowance | 96,000.00 | | **96,000.00** | 72,000.00 | | | | **72,000.00** | 18,000.00 | | | | **18,000.00** | 18,000.00 | | | | **18,000.00** | **24,000.00** | **54,000.00** | | |
| Representation Allowance | 60,000.00 | | **60,000.00** | 60,000.00 | | | | **60,000.00** | 5,000.00 | | | | **5,000.00** | 5,000.00 | | | | **5,000.00** | | **55,000.00** | | |
| Transportation Allowance | 60,000.00 | | **60,000.00** | 60,000.00 | | | | **60,000.00** | 5,000.00 | | | | **5,000.00** | 5,000.00 | | | | **5,000.00** | **6,000.00** | **18,000.00** | | |
| Clothing and Uniform Allowance | 24,000.00 | | **24,000.00** | 18,000.00 | | | | **18,000.00** | | | | | | | | | | | **18,620.00** | **163,803.00** | | |
| Mid-Year Bonus | 182,423.00 | | **182,423.00** | 163,803.00 | | | | **163,803.00** | | | | | | | | | | | **18,620.00** | **163,803.00** | | |
| Year-End Bonus | 182,423.00 | | **182,423.00** | 163,803.00 | | | | **163,803.00** | | | | | | | | | | | **5,000.00** | **15,000.00** | | |
| Cash Gift | 20,000.00 | | **20,000.00** | 15,000.00 | | | | **15,000.00** | | | | | | | | | | | **5,000.00** | **15,000.00** | | |
| Productivity Enhancement Incentives | 20,000.00 | | **20,000.00** | 15,000.00 | | | | **15,000.00** | | | | | | | | | | | **26,812.80** | **188,656.68** | | |
| Retirement and Life Insurance Premiums | 262,689.12 | | **262,689.12** | 235,876.32 | | | | **235,876.32** | 47,219.64 | | | | **47,219.64** | 47,219.64 | | | | **47,219.64** | **1,200.00** | **2,700.00** | | |
| PAG-IBIG Contributions | 4,800.00 | | **4,800.00** | 3,600.00 | | | | **3,600.00** | 900.00 | | | | **900.00** | 900.00 | | | | **900.00** | **5,027.39** | **38,056.76** | | |
| PhilHealth Contributions | 49,233.15 | | **49,233.15** | 44,205.76 | | | | **44,205.76** | 6,149.00 | | | | **6,149.00** | 6,149.00 | | | | **6,149.00** | **1,200.00** | **2,800.00** | | |
| Employees Compensation Insurance Premiums | 4,800.00 | | **4,800.00** | 3,600.00 | | | | **3,600.00** | 800.00 | | | | **800.00** | 800.00 | | | | **800.00** | | | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | |
| **Sub-Program 1: Coordination and linkages with Security Actors** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Coordinative Meetings with Law Enforcement Agencies and Peace M** | | | | | | | | | | | | | | | | | | | | **44,400.00** | | |
| Travelling Expenses | 44,400.00 | | **44,400.00** | 44,400.00 | | | | **44,400.00** | | | | | | | | | | | | **123,717.00** | | |
| Training and Scholarship Expenses | 123,717.00 | | **123,717.00** | 123,717.00 | | | | **123,717.00** | | | | | | | | | | | | **60,066.00** | | |
| Supplies and Materials Expenses | 60,066.00 | | **60,066.00** | 60,066.00 | | | | **60,066.00** | | | | | | | | | | | | **45,000.00** | | |
| Representation Expenses | 45,000.00 | | **45,000.00** | 45,000.00 | | | | **45,000.00** | | | | | | | | | | | | | | |
| **Activity 2: Bangsamoro Public Order and Safety Conference** | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Travelling Expenses | 133,200.00 | | 133,200.00 | 133,200.00 | | | | 133,200.00 | | | | | | | | | | | | 133,200.00 | | |
| Training and Scholarship Expenses | 1,254,767.00 | | 1,254,767.00 | 1,254,767.00 | | | | 1,254,767.00 | | | | | | | | | | | | 1,254,767.00 | | |
| Supplies and Materials Expenses | 76,283.00 | | 76,283.00 | 76,283.00 | | | | 76,283.00 | | | | | | | | | | | | 76,283.00 | | |
| Awards/Rewards, Prizes and Indemnities | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| Representation Expenses | 45,000.00 | | 45,000.00 | 45,000.00 | | | | 45,000.00 | | | | | | | | | | | | 45,000.00 | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| **Sub-program 2: Support to Law Enforcement Agencies** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Capacity Development Intervention for LEAs** | | | | | | | | | | | | | | | | | | | | 71,600.00 | | |
| Travelling Expenses | 71,600.00 | | 71,600.00 | 71,500.00 | | | | 71,600.00 | | | | | | | | | | | | 458,817.00 | | |
| Training and Scholarship Expenses | 458,817.00 | | 458,817.00 | 458,817.00 | | | | 458,817.00 | | | | | | | | | | | | 126,283.00 | | |
| Supplies and Materials Expenses | 126,283.00 | | 126,283.00 | 126,283.00 | | | | 126,283.00 | | | | | | | | | | | | 45,000.00 | | |
| Representation Expenses | 45,000.00 | | 45,000.00 | 45,000.00 | | | | 45,000.00 | | | | | | | | | | | | | | |
| **Activity 2 : Community-Based Information Drive** | | | | | | | | | | | | | | | | | | | | 194,800.00 | | |
| Travelling Expenses | 194,800.00 | | 194,800.00 | 194,800.00 | | | | 194,800.00 | | | | | | | | | | | | 138,344.00 | | |
| Training and Scholarship Expenses | 279,699.00 | | 279,699.00 | 279,699.00 | | | | 279,699.00 | 141,355.00 | | | 141,355.00 | 141,355.00 | | | | 141,355.00 | | | 53,588.00 | | |
| Supplies and Materials Expenses | 62,588.00 | | 62,588.00 | 62,588.00 | | | | 62,588.00 | 9,000.00 | | | 9,000.00 | 9,000.00 | | | | 9,000.00 | | | | | |
| Representation Expenses | 45,000.00 | | 45,000.00 | 45,000.00 | | | | 45,000.00 | 45,000.00 | | | 45,000.00 | 45,000.00 | | | | 45,000.00 | | | 2,000.00 | | |
| Printing and Publication Expenses | 2,000.00 | | 2,000.00 | 2,000.00 | | | | 2,000.00 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| **Subtotal, CLEAR** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | 3,155,444.27 | | 3,155,444.27 | 2,820,524.08 | | | | 2,820,524.08 | 574,477.64 | | | 574,477.64 | 562,595.64 | | | | 562,595.64 | 334,920.19 | 2,246,046.44 | | 11,882.00 | |
| **MOOE** | 3,118,220.00 | | 3,118,220.00 | 3,118,220.00 | | | | 3,118,220.00 | 193,355.00 | | | 193,355.00 | 193,355.00 | | | | 193,355.00 | | 1,922,865.00 | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| **Program 3: Peace Building Initiatives** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages | 2,913,480.00 | | 2,913,480.00 | 1,297,560.00 | | | | 1,297,560.00 | 324,390.00 | | | 324,390.00 | 319,351.54 | | | | 319,351.54 | 1,615,920.00 | 973,170.00 | 5,038.46 | | |
| Personnel Economic Relief Allowance | 95,000.00 | | 96,000.00 | 48,000.00 | | | | 48,000.00 | 12,000.00 | | | 12,000.00 | 12,000.00 | | | | 12,000.00 | 48,000.00 | 36,000.00 | | | |
| Representation Allowance | 90,000.00 | | 90,000.00 | | | | | | | | | | | | | | | 90,000.00 | | | | |
| Transportation Allowance | 90,000.00 | | 90,000.00 | | | | | | | | | | | | | | | 90,000.00 | | | | |
| Clothing and Uniform Allowance | 24,000.00 | | 24,000.00 | 12,000.00 | | | | 12,000.00 | | | | | | | | | | 12,000.00 | 12,000.00 | | | |
| Mid-Year Bonus | 242,790.00 | | 242,790.00 | 108,130.00 | | | | 108,130.00 | | | | | | | | | | 134,660.00 | 108,130.00 | | | |
| Year-End Bonus | 242,790.00 | | 242,790.00 | 108,130.00 | | | | 108,130.00 | | | | | | | | | | 134,660.00 | 108,130.00 | | | |
| Cash Gift | 20,000.00 | | 20,000.00 | 10,000.00 | | | | 10,000.00 | | | | | | | | | | 10,000.00 | 10,000.00 | | | |
| Productivity Enhancement Incentives | 20,000.00 | | 20,000.00 | 10,000.00 | | | | 10,000.00 | | | | | | | | | | 10,000.00 | 10,000.00 | | | |
| Retirement and Life Insurance Premiums | 349,517.60 | | 349,617.60 | 155,707.20 | | | | 155,707.20 | 28,169.28 | | | 28,169.28 | 28,169.28 | | | | 28,169.28 | 193,910.40 | 127,537.92 | | | |
| PAG-IBIG Contributions | 4,800.00 | | 4,800.00 | 2,400.00 | | | | 2,400.00 | 600.00 | | | 600.00 | 600.00 | | | | 600.00 | 2,400.00 | 1,800.00 | | | |
| PhilHealth Contributions | 58,522.50 | | 58,522.50 | 29,195.12 | | | | 29,195.12 | 4,325.20 | | | 4,325.20 | 4,325.20 | | | | 4,325.20 | 29,327.38 | 24,869.92 | | | |
| Employees Compensation Insurance Premiums | 4,800.00 | | 4,800.00 | 2,400.00 | | | | 2,400.00 | 600.00 | | | 600.00 | 600.00 | | | | 600.00 | 2,400.00 | 1,800.00 | | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | |
| **Sub-Program 1: Peacebuilding Towards Normalization (PTN)** | | | | | | | | | | | | | | | | | | | | | | |
| **A. Vulnerable Combatants** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Identification and Profiling** | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | 60,000.00 | (60,000.00) | | 60,000.00 | (60,000.00) | | | | | | | | | | | | | | | 69,413.68 | | |
| Travelling Expenses | | 69,413.68 | 69,413.68 | | 69,413.68 | | | 69,413.68 | 69,413.68 | | | 69,413.68 | | | | | | | | 17,600.00 | | |
| Training and Scholarship Expenses | | 17,600.00 | 17,600.00 | | 17,600.00 | | | 17,600.00 | 17,600.00 | | | 17,600.00 | | | | | | | | | | |
| **Activity 2: Peacebuilding Interventions** | | | | | | | | | | | | | | | | | | | | 56,286.32 | | |
| Travelling Expenses | 65,700.00 | (9,413.68) | 56,286.32 | 65,700.00 | (9,413.68) | | | 56,286.32 | | | | | | | | | | | | 452,290.00 | | |
| Training and Scholarship Expenses | 469,890.00 | (17,600.00) | 452,290.00 | 469,890.00 | (17,600.00) | | | 452,290.00 | | | | | | | | | | | | 50,000.00 | | |
| Consultancy Services | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| Representation Expenses | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | | | |
| **Activity 3: Needs-Based Assistance** | | | | | | | | | | | | | | | | | | | | 2,100,000.00 | | |
| Financial Assistance/Subsidy | 2,100,000.00 | | 2,100,000.00 | 2,100,000.00 | | | | 2,100,000.00 | | | | | | | | | | | | | | |
| **Activity 4: Monitoring, Evaluation, Accountability and Learning** | | | | | | | | | | | | | | | | | | | | 75,000.00 | | |
| Printing and Publication Expenses | 75,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| **B. Widows of Violent Extremists** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Identification and Profiling** | | | | | | | | | | | | | | | | | | | | 60,000.00 | | |
| Professional Services | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | | | | | | | | | | | | | | |
| **Activity 2: Peacebuilding Interventions** | | | | | | | | | | | | | | | | | | | | 27,375.00 | | |
| Travelling Expenses | 27,375.00 | | 27,375.00 | 27,375.00 | | | | 27,375.00 | | | | | | | | | | | | 339,365.00 | | |
| Training and Scholarship Expenses | 339,365.00 | | 339,365.00 | 339,365.00 | | | | 339,365.00 | | | | | | | | | | | | 50,000.00 | | |
| Consultancy Services | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| Representation Expenses | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | | | |
| **Activity 3: Needs-Based Assistance** | | | | | | | | | | | | | | | | | | | | 500,000.00 | | |
| Financial Assistance/Subsidy | 500,000.00 | | 500,000.00 | 500,000.00 | | | | 500,000.00 | | | | | | | | | | | | | | |
| **Activity 4: Monitoring, Evaluation, Accountability and Learning** | | | | | | | | | | | | | | | | | | | | 100,000.00 | | |
| Printing and Publication Expenses | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| **C. Local Insurgents** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Identification and Profiling** | | | | | | | | | | | | | | | | | | | | 60,000.00 | | |
| Professional Services | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | | | | | | | | | | | | | | |
| **Activity 2: Peacebuilding Interventions** | | | | | | | | | | | | | | | | | | | | 98,550.00 | | |
| Travelling Expenses | 98,550.00 | | 98,550.00 | 98,550.00 | | | | 98,550.00 | | | | | | | | | | | | 783,150.00 | | |
| Training and Scholarship Expenses | 783,150.00 | | 783,150.00 | 783,150.00 | | | | 783,150.00 | | | | | | | | | | | | 50,000.00 | | |
| Consultancy Services | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| Representation Expenses | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | | | |
| **Activity 3: Needs-Based Assistance** | | | | | | | | | | | | | | | | | | | | 3,000,000.00 | | |
| Financial Assistance/Subsidy | 3,000,000.00 | | 3,000,000.00 | 3,000,000.00 | | | | 3,000,000.00 | | | | | | | | | | | | | | |
| **Activity 4: Monitoring, Evaluation, Accountability and Learning** | | | | | | | | | | | | | | | | | | | | 100,000.00 | | |
| Printing and Publication Expenses | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| **D. Orphans of War** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Identification and Profiling** | | | | | | | | | | | | | | | | | | | | 60,000.00 | | |
| Professional Services | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | | | | | | | | | | | | | | |
| **Activity 2: Peacebuilding Interventions** | | | | | | | | | | | | | | | | | | | | 27,375.00 | | |
| Travelling Expenses | 27,375.00 | | 27,375.00 | 27,375.00 | | | | 27,375.00 | | | | | | | | | | | | 339,365.00 | | |
| Training and Scholarship Expenses | 339,365.00 | | 339,365.00 | 339,365.00 | | | | 339,365.00 | | | | | | | | | | | | 50,000.00 | | |
| Consultancy Services | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| Representation Expenses | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | | | |
| **Activity 3: Needs-Based Assistance** | | | | | | | | | | | | | | | | | | | | 500,000.00 | | |
| Financial Assistance/Subsidy | 500,000.00 | | 500,000.00 | 500,000.00 | | | | 500,000.00 | | | | | | | | | | | | | | |
| **Activity 4: Monitoring, Evaluation, Accountability and Learning** | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pristing and Publication Expenses | 75,000.00 | 75,000.00 | 75,000.00 | | | | 75,000.00 | | | | | | | | | | | | | 75,000.00 | | |
| **E. Assistance to Vulnerable, Neglected, and Marginalized Institutions** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Assessment and Profiling** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 12,318.75 | 12,318.75 | 12,318.75 | | | | 12,318.75 | | | | | | | | | | | | | 12,318.75 | | |
| Training and Scholarship Expenses | 91,367.50 | 91,367.50 | 91,367.50 | | | | 91,367.50 | | | | | | | | | | | | | 91,367.50 | | |
| **Activity 2. Provision of Assistance** | | | | | | | | | | | | | | | | | | | | | | |
| Financial Assistance/Subsidy | 300,000.00 | 300,000.00 | 300,000.00 | | | | 300,000.00 | | | | | | | | | | | | | 300,000.00 | | |
| **Activity 3. Dialogue and Peace Promotion Sessions** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 36,956.25 | 36,956.25 | 36,956.25 | | | | 36,956.25 | | | | | | | | | | | | | 36,956.25 | | |
| Training and Scholarship Expenses | 274,102.50 | 274,102.50 | 274,102.50 | | | | 274,102.50 | | | | | | | | | | | | | 274,102.50 | | |
| Consultancy Services | 100,000.00 | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | | 100,000.00 | | |
| Representation Expenses | 50,000.00 | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | | 50,000.00 | | |
| **Activity 4: Monitoring, Evaluation, Accountability and Learning** | | | | | | | | | | | | | | | | | | | | | | |
| Pristing and Publication Expenses | 100,000.00 | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | | 100,000.00 | | |
| **Sub-Program 2: Sustaining Journey to Peace (SJTP)** | | | | | | | | | | | | | | | | | | | | | | |
| **A. Bangsamoro Peace Institute** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Module and IEC Materials Development and Printing** | | | | | | | | | | | | | | | | | | | | | | |
| Consultancy Services | 50,000.00 | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | | 50,000.00 | | |
| Pristing and Publication Expenses | 300,000.00 | 300,000.00 | 300,000.00 | | | | 300,000.00 | | | | | | | | | | | | | 300,000.00 | | |
| **Activity 2: BPI Training** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 27,375.00 | 27,375.00 | 27,375.00 | | | | 27,375.00 | | | | | | | | | | | | | 27,375.00 | | |
| Training and Scholarship Expenses | 626,520.00 | 626,520.00 | 626,520.00 | | | | 626,520.00 | | | | | | | | | | | | | 626,520.00 | | |
| **B. Bangsamoro Peace Champions** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Call for Application** | | | | | | | | | | | | | | | | | | | | | | |
| Advertising Expenses | 15,000.00 | 15,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | | | 15,000.00 | | |
| **Activity 2: Nomination and Screening** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 19,162.50 | 19,162.50 | 19,162.50 | | | | 19,162.50 | | | | | | | | | | | | | 19,162.50 | | |
| Training and Scholarship Expenses | 202,313.75 | 202,313.75 | 202,313.75 | | | | 202,313.75 | | | | | | | | | | | | | 202,313.75 | | |
| **Activity 3: Promotion of Peace Initiatives** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 57,487.50 | 57,487.50 | 57,487.50 | | | | 57,487.50 | | | | | | | | | | | | | 57,487.50 | | |
| Training and Scholarship Expenses | 606,941.25 | 606,941.25 | 606,941.25 | | | | 606,941.25 | | | | | | | | | | | | | 606,941.25 | | |
| Advertising Expenses | 15,000.00 | 15,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | | | 15,000.00 | | |
| **Activity 4: Awarding of BPC and Community Peace Innitiative Assistance** | | | | | | | | | | | | | | | | | | | | | | |
| Awards/Rewards, Prizes and Inderanities | 350,000.00 | 350,000.00 | 350,000.00 | | | | 350,000.00 | | | | | | | | | | | | | 350,000.00 | | |
| **C. Bangsamoro Peace Promotion Fellowship** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1 :Peace Promotion Fellowship and Awarding of BPC** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 16,425.00 | 16,425.00 | 16,425.00 | | | | 16,425.00 | | | | | | | | | | | | | 16,425.00 | | |
| Training and Scholarship Expenses | 161,851.00 | 161,851.00 | 161,851.00 | | | | 161,851.00 | | | | | | | | | | | | | 161,851.00 | | |
| Advertising Expenses | 15,000.00 | 15,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | | | 15,000.00 | | |
| **Activity 2: Peace Project Grant** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 65,700.00 | 65,700.00 | 65,700.00 | | | | 65,700.00 | | | | | | | | | | | | | 65,700.00 | | |
| Training and Scholarship Expenses | 647,404.00 | 647,404.00 | 647,404.00 | | | | 647,404.00 | | | | | | | | | | | | | 647,404.00 | | |
| **Activity 3: Monitoring, Evaluation, Accountability and Learning** | | | | | | | | | | | | | | | | | | | | | | |
| Representation Expenses | 50,000.00 | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | | 50,000.00 | | |
| **D. Dialogue Beyond Diversity** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Tri-People Summit** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 46,537.50 | 46,537.50 | 46,537.50 | | | | 46,537.50 | | | | | | | | | | | | | 46,537.50 | | |
| Training and Scholarship Expenses | 339,365.00 | 339,365.00 | 339,365.00 | | | | 339,365.00 | | | | | | | | | | | | | 339,365.00 | | |
| **Activity 2: Interfaith Dialogue** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 23,268.75 | 23,268.75 | 23,268.75 | | | | 23,268.75 | | | | | | | | | | | | | 23,268.75 | | |
| Training and Scholarship Expenses | 169,682.50 | 169,682.50 | 169,682.50 | | | | 169,682.50 | | | | | | | | | | | | | 169,682.50 | | |
| **Activity 3: Intrafaith Dialogue** | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | 23,268.75 | 23,268.75 | 23,268.75 | | | | 23,268.75 | | | | | | | | | | | | | 23,268.75 | | |
| Training and Scholarship Expenses | 169,682.50 | 169,682.50 | 169,682.50 | | | | 169,682.50 | | | | | | | | | | | | | 169,682.50 | | |
| **Subtotal, PBI** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | 4,156,800.10 | 4,156,800.10 | 1,783,522.32 | | | | 1,783,522.32 | 370,084.48 | | | | | 370,084.48 | 365,046.02 | | | 365,046.02 | 2,373,277.78 | | 1,413,437.84 | 5,038.46 | |
| **MOOE** | 14,203,500.00 | 14,203,500.00 | 14,203,500.00 | | | | 14,203,500.00 | 87,013.68 | | | | | 87,013.68 | | | | | | | 14,116,486.32 | 87,013.68 | |
| **Program 4: Popularization of Bangsamoro Historical Events** | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages | 2,939,196.00 | 2,939,196.00 | 1,858,260.00 | | | | 1,858,260.00 | 464,565.00 | | | | | 464,565.00 | 459,772.12 | | | 459,772.12 | 1,080,936.00 | 1,393,695.00 | 4,792.88 | | |
| Personnel Economic Relief Allowance | 96,000.00 | 96,000.00 | 72,000.00 | | | | 72,000.00 | 18,000.00 | | | | | 18,000.00 | 18,000.00 | | | 18,000.00 | 24,000.00 | 54,000.00 | | | |
| Representation Allowance | 60,000.00 | 60,000.00 | 30,000.00 | | | | 30,000.00 | | | | | | | | | | | 30,000.00 | 30,000.00 | | | |
| Transportation Allowance | 60,000.00 | 60,000.00 | 30,000.00 | | | | 30,000.00 | | | | | | | | | | | 30,000.00 | 30,000.00 | | | |
| Clothing and Uniform Allowance | 24,000.00 | 24,000.00 | 18,000.00 | | | | 18,000.00 | | | | | | | | | | | 6,000.00 | 18,000.00 | | | |
| Mid-Year Bonus | 244,933.00 | 244,933.00 | 154,855.00 | | | | 154,855.00 | | | | | | | | | | | 90,078.00 | 154,855.00 | | | |
| Year-End Bonus | 244,933.00 | 244,933.00 | 154,855.00 | | | | 154,855.00 | | | | | | | | | | | 90,078.00 | 154,855.00 | | | |
| Cash Gift | 20,000.00 | 20,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | 5,000.00 | 15,000.00 | | | |
| Productivity Enhancement Incentives | 20,000.00 | 20,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | 5,000.00 | 15,000.00 | | | |
| Retirement and Life Insurance Premiums | 352,703.52 | 352,703.52 | 222,991.20 | | | | 222,991.20 | 53,486.76 | | | | | 53,486.76 | 53,486.76 | | | 53,486.76 | 129,712.32 | 169,504.44 | | | |
| PAG-IBIG Contributions | 4,800.00 | 4,800.00 | 3,600.00 | | | | 3,600.00 | 900.00 | | | | | 900.00 | 900.00 | | | 900.00 | 1,200.00 | 2,700.00 | | | |
| PhilHealth Contributions | 66,110.85 | 66,110.85 | 41,810.84 | | | | 41,810.84 | 6,194.20 | | | | | 6,194.20 | 6,194.20 | | | 6,194.20 | 24,390.01 | 35,616.64 | | | |
| Employees Compensation Insurance Premiums | 4,800.00 | 4,800.00 | 3,600.00 | | | | 3,600.00 | 900.00 | | | | | 900.00 | 900.00 | | | 900.00 | 1,200.00 | 2,700.00 | | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | |
| **Sub-Program 1: Observance of Bangsamoro History Month** | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Bangsamoro Peace Forum** | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | 300,000.00 | 300,000.00 | 300,000.00 | | | | 300,000.00 | 183,500.00 | | | | | 183,500.00 | 183,500.00 | | | 183,500.00 | | 116,500.00 | | | |
| Supplies and Materials Expenses | 30,000.00 | 30,000.00 | 30,000.00 | | | | 30,000.00 | | | | | | | | | | | | 30,000.00 | | | |
| Professional Services | 30,000.00 | 30,000.00 | 30,000.00 | | | | 30,000.00 | | | | | | | | | | | | 30,000.00 | | | |
| Advertising Expenses | 17,000.00 | 17,000.00 | 17,000.00 | | | | 17,000.00 | | | | | | | | | | | | 17,000.00 | | | |
| **Activity 2: Bangsamoro History Taglaan ng Talino** | | | | | | | | | | | | | | | | | | | | | 50,000.00 | |
| Training and Scholarship Expenses | 150,000.00 | 150,000.00 | 150,000.00 | | | | 150,000.00 | 150,000.00 | | | | | 150,000.00 | 100,000.00 | | | 100,000.00 | | | 50,000.00 | | |
| Supplies and Materials Expenses | 20,000.00 | 20,000.00 | 20,000.00 | | | | 20,000.00 | 7,675.00 | | | | | 7,675.00 | | | | | | 12,325.00 | 7,675.00 | | |
| Professional Services | 20,000.00 | 20,000.00 | 20,000.00 | | | | 20,000.00 | | | | | | | | | | | | 20,000.00 | | | |
| **Activity 3: Celebrations of CAB Anniversary** | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | 100,000.00 | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Supplies and Materials Expenses | | 15,000.00 | | 15,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | | 15,000.00 | | |
| **Activity 4: Celebration of BARMM Inauguration** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 | | | | | | | | | | | | 100,000.00 | | |
| Supplies and Materials Expenses | | 15,000.00 | | 15,000.00 | 15,000.00 | | | | 15,000.00 | 15,000.00 | | | | 15,000.00 | 15,000.00 | | | | 15,000.00 | | | | |
| **Activity 5: Commemoration of Jabidah Massacre** | | | | | | | | | | | | | | | | | | | | | | | |
| Supplies and Materials Expenses | | 50,000.00 | | 50,000.00 | 50,000.00 | | | | 50,000.00 | | | | | | | | | | | | 50,000.00 | | |
| **Activity 6: Commemoration of Bud Dajo Massacre (Jolo)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | 47,000.00 | | | | 47,000.00 | 47,000.00 | | | | 47,000.00 | | 13,000.00 | | |
| Training and Scholarship Expenses | | 30,000.00 | | 30,000.00 | 30,000.00 | | | | 30,000.00 | | | | | | | | | | | | 30,000.00 | | |
| Supplies and Materials Expenses | | 7,500.00 | | 7,500.00 | 7,500.00 | | | | 7,500.00 | | | | | | | | | | | | 7,500.00 | | |
| **Activity 7: Commemoration of All-out War (Cotabato)** | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Scholarship Expenses | | 30,000.00 | | 30,000.00 | 30,000.00 | | | | 30,000.00 | | | | | | | | | | | | 30,000.00 | | |
| Supplies and Materials Expenses | | 25,000.00 | | 25,000.00 | 25,000.00 | | | | 25,000.00 | 5,000.00 | | | | 5,000.00 | 5,000.00 | | | | 5,000.00 | | 20,000.00 | | |
| **Sub-Program 2: Commemoration of Other Historical Events** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Padang Karbala (Battle of Bayang)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 90,000.00 | | 90,000.00 | 90,000.00 | | | | 90,000.00 | | | | | | | | | | | | 90,000.00 | | |
| Training and Scholarship Expenses | | 270,000.00 | | 270,000.00 | 270,000.00 | | | | 270,000.00 | | | | | | | | | | | | 270,000.00 | | |
| Supplies and Materials Expenses | | 10,000.00 | | 10,000.00 | 10,000.00 | | | | 10,000.00 | | | | | | | | | | | | 10,000.00 | | |
| **Activity 2: Manili Massacre (Carmen)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 90,000.00 | | 90,000.00 | 90,000.00 | | | | 90,000.00 | | | | | | | | | | | | 90,000.00 | | |
| Training and Scholarship Expenses | | 244,000.00 | | 244,000.00 | 244,000.00 | | | | 244,000.00 | | | | | | | | | | | | 244,000.00 | | |
| Supplies and Materials Expenses | | 10,000.00 | | 10,000.00 | 10,000.00 | | | | 10,000.00 | | | | | | | | | | | | 10,000.00 | | |
| **Activity 3: Malisbong Massacre (Palimbang)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 90,000.00 | | 90,000.00 | 90,000.00 | | | | 90,000.00 | | | | | | | | | | | | 90,000.00 | | |
| Training and Scholarship Expenses | | 300,000.00 | | 300,000.00 | 300,000.00 | | | | 300,000.00 | | | | | | | | | | | | 300,000.00 | | |
| Supplies and Materials Expenses | | 10,000.00 | | 10,000.00 | 10,000.00 | | | | 10,000.00 | | | | | | | | | | | | 10,000.00 | | |
| **Activity 4: Commemoration of Jabidah Massacre** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 800,000.00 | | 800,000.00 | 800,000.00 | | | | 800,000.00 | 715,300.00 | | | | 715,300.00 | 715,300.00 | | | | 715,300.00 | | 84,700.00 | | |
| Training and Scholarship Expenses | | 1,100,000.00 | | 1,100,000.00 | 1,100,000.00 | | | | 1,100,000.00 | 1,100,000.00 | | | | 1,100,000.00 | 1,100,000.00 | | | | 1,100,000.00 | | | | |
| **Sub-Program 3: Transitional Justice and Reconciliation Promotion** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Transitional Justice and Reconciliation Forum (National)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 95,000.00 | | 95,000.00 | 95,000.00 | | | | 95,000.00 | | | | | | | | | | | | 95,000.00 | | |
| Supplies and Materials Expenses | | 15,000.00 | | 15,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | | 15,000.00 | | |
| Advertising Expenses | | 20,000.00 | | 20,000.00 | 20,000.00 | | | | 20,000.00 | | | | | | | | | | | | 20,000.00 | | |
| Representation Expenses | | 45,000.00 | | 45,000.00 | 45,000.00 | | | | 45,000.00 | | | | | | | | | | | | 45,000.00 | | |
| **Activity 2: Regional Transitional Justice and Reconciliation Forum** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 60,000.00 | | 60,000.00 | 60,000.00 | | | | 60,000.00 | | | | | | | | | | | | 60,000.00 | | |
| Supplies and Materials Expenses | | 15,000.00 | | 15,000.00 | 15,000.00 | | | | 15,000.00 | | | | | | | | | | | | 15,000.00 | | |
| Professional Services | | 250,000.00 | | 250,000.00 | 250,000.00 | | | | 250,000.00 | | | | | | | | | | | | 250,000.00 | | |
| **Subtotal, PBHE** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | 4,137,476.37 | | 4,137,476.37 | 2,619,972.04 | | | | 2,619,972.04 | 544,045.96 | | | | 544,045.96 | 539,253.08 | | | | 539,253.08 | 1,517,504.33 | 2,073,926.08 | 4,792.88 | |
| **MOOE** | | 4,513,500.00 | | 4,513,500.00 | 4,513,500.00 | | | | 4,513,500.00 | 2,223,475.00 | | | | 2,223,475.00 | 2,165,800.00 | | | | 2,165,800.00 | | 2,299,025.00 | 57,675.00 | |
| **Program 5: Alternative Dispute Resolution Program** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages | | 7,497,276.00 | | 7,497,276.00 | 6,092,340.00 | | | | 6,092,340.00 | 1,523,085.00 | | | | 1,523,085.00 | 1,505,963.28 | | | | 1,505,963.28 | 1,404,936.00 | 4,569,255.00 | 17,121.72 | |
| Personnel Economic Relief Allowance | | 384,000.00 | | 384,000.00 | 336,000.00 | | | | 336,000.00 | 84,000.00 | | | | 84,000.00 | 84,000.00 | | | | 84,000.00 | 48,000.00 | 252,000.00 | | |
| Representation Allowance | | 60,000.00 | | 60,000.00 | 5,000.00 | | | | 5,000.00 | | | | | | | | | | | 55,000.00 | 5,000.00 | | |
| Transportation Allowance | | 60,000.00 | | 60,000.00 | 5,000.00 | | | | 5,000.00 | | | | | | | | | | | 55,000.00 | 5,000.00 | | |
| Clothing and Uniform Allowance | | 96,000.00 | | 96,000.00 | 84,000.00 | | | | 84,000.00 | | | | | | | | | | | 12,000.00 | 84,000.00 | | |
| Mid-Year Bonus | | 624,773.00 | | 624,773.00 | 507,695.00 | | | | 507,695.00 | | | | | | | | | | | 117,078.00 | 507,695.00 | | |
| Year-End Bonus | | 624,773.00 | | 624,773.00 | 507,695.00 | | | | 507,695.00 | | | | | | | | | | | 117,078.00 | 507,695.00 | | |
| Cash Gift | | 80,000.00 | | 80,000.00 | 70,000.00 | | | | 70,000.00 | | | | | | | | | | | 10,000.00 | 70,000.00 | | |
| Productivity Enhancement Incentives | | 80,000.00 | | 80,000.00 | 70,000.00 | | | | 70,000.00 | | | | | | | | | | | 10,000.00 | 70,000.00 | | |
| Retirement and Life Insurance Premiums | | 899,673.12 | | 899,673.12 | 731,080.80 | | | | 731,080.80 | 174,739.68 | | | | 174,739.68 | 174,739.68 | | | | 174,739.68 | 168,592.32 | 536,341.12 | | |
| PAG-IBIG Contributions | | 19,200.00 | | 19,200.00 | 16,800.00 | | | | 16,800.00 | 3,900.00 | | | | 3,900.00 | 3,900.00 | | | | 3,900.00 | 2,400.00 | 13,900.00 | | |
| PhilHealth Contributions | | 168,667.65 | | 168,667.65 | 137,077.64 | | | | 137,077.64 | 19,227.80 | | | | 19,227.80 | 19,227.80 | | | | 19,227.80 | 31,590.01 | 117,849.84 | | |
| Employees Compensation Insurance Premiums | | 19,200.00 | | 19,200.00 | 16,800.00 | | | | 16,800.00 | 4,100.00 | | | | 4,100.00 | 4,100.00 | | | | 4,100.00 | 2,400.00 | 12,700.00 | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | | |
| **Sub-Program 11 Rido Knowledge Management** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Digital Rido Profiling** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 31,000.00 | | 31,000.00 | 31,000.00 | | | | 31,000.00 | | | | | | | | | | | | 31,000.00 | | |
| Training and Scholarship Expenses | | 84,000.00 | | 84,000.00 | 84,000.00 | | | | 84,000.00 | | | | | | | | | | | | 84,000.00 | | |
| Supplies and Materials Expenses | | 3,000.00 | | 3,000.00 | 3,000.00 | | | | 3,000.00 | | | | | | | | | | | | 3,000.00 | | |
| Consultancy Services | | 120,000.00 | | 120,000.00 | 120,000.00 | | | | 120,000.00 | | | | | | | | | | | | 120,000.00 | | |
| Printing and Publication Expenses | | 134,000.00 | | 134,000.00 | 134,000.00 | | | | 134,000.00 | | | | | | | | | | | | 134,000.00 | | |
| Representation Expenses | | 9,000.00 | | 9,000.00 | 9,000.00 | | | | 9,000.00 | | | | | | | | | | | | 9,000.00 | | |
| **Activity 2: Inter-agency Dialogue on Land Disputes** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 30,000.00 | | 30,000.00 | 30,000.00 | | | | 30,000.00 | | | | | | | | | | | | 30,000.00 | | |
| Representation Expenses | | 151,000.00 | | 151,000.00 | 151,000.00 | | | | 151,000.00 | | | | | | | | | | | | 151,000.00 | | |
| **Activity 3: Documentation of Narratives on Rido Settlement** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 36,000.00 | | 36,000.00 | 36,000.00 | | | | 36,000.00 | | | | | | | | | | | | 36,000.00 | | |
| Training and Scholarship Expenses | | 72,000.00 | | 72,000.00 | 72,000.00 | | | | 72,000.00 | | | | | | | | | | | | 72,000.00 | | |
| Professional Services | | 180,000.00 | | 180,000.00 | 180,000.00 | | | | 180,000.00 | | | | | | | | | | | | 180,000.00 | | |
| Consultancy Services | | 120,000.00 | | 120,000.00 | 120,000.00 | | | | 120,000.00 | | | | | | | | | | | | 120,000.00 | | |
| Printing and Publication Expenses | | 28,000.00 | | 28,000.00 | 28,000.00 | | | | 28,000.00 | | | | | | | | | | | | 28,000.00 | | |
| Representation Expenses | | 12,000.00 | | 12,000.00 | 12,000.00 | | | | 12,000.00 | | | | | | | | | | | | 12,000.00 | | |
| **Project 1: Emerging Causes of Rido** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 36,000.00 | | 36,000.00 | 36,000.00 | | | | 36,000.00 | | | | | | | | | | | | 36,000.00 | | |
| Training and Scholarship Expenses | | 72,000.00 | | 72,000.00 | 72,000.00 | | | | 72,000.00 | | | | | | | | | | | | 72,000.00 | | |
| Supplies and Materials Expenses | | 3,000.00 | | 3,000.00 | 3,000.00 | | | | 3,000.00 | | | | | | | | | | | | 3,000.00 | | |
| Consultancy Services | | 270,000.00 | | 270,000.00 | 270,000.00 | | | | 270,000.00 | | | | | | | | | | | | 270,000.00 | | |
| Printing and Publication Expenses | | 90,000.00 | | 90,000.00 | 90,000.00 | | | | 90,000.00 | | | | | | | | | | | | 90,000.00 | | |
| Representation Expenses | | 18,000.00 | | 18,000.00 | 18,000.00 | | | | 18,000.00 | | | | | | | | | | | | 18,000.00 | | |
| **Project 2: Creation of Knowledge Product (5)** | | | | | | | | | | | | | | | | | | | | | | | |
| Travelling Expenses | | 36,000.00 | | 36,000.00 | 36,000.00 | | | | 36,000.00 | | | | | | | | | | | | 36,000.00 | | |
| Consultancy Services | | 270,000.00 | | 270,000.00 | 270,000.00 | | | | 270,000.00 | | | | | | | | | | | | 270,000.00 | | |
| Printing and Publication Expenses | | 90,000.00 | | 90,000.00 | 90,000.00 | | | | 90,000.00 | | | | | | | | | | | | 90,000.00 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Representation Expenses | | 18,000.00 | | 18,000.00 | 18,000.00 | | | | 18,000.00 | | | | | | | | | | | | 18,000.00 | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **Sub-Program 2: Interventions for Local Mediators** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Learning session on Rido Settlement** | | | | | | | | | | | | | | | | | | | | | 18,000.00 | | |
| Travelling Expenses | | 18,000.00 | | 18,000.00 | 18,000.00 | | | | 18,000.00 | | | | | | | | | | | | 73,600.00 | | |
| Training and Scholarship Expenses | | 91,800.00 | | 91,800.00 | 91,800.00 | | | | 91,800.00 | 18,200.00 | | | | 18,200.00 | 18,200.00 | | | | 18,200.00 | | 1,100.00 | | |
| Supplies and Materials Expenses | | 3,600.00 | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 2,500.00 | | | | 2,500.00 | 2,500.00 | | | | 2,500.00 | | 104,500.00 | | |
| Representation Expenses | | 104,500.00 | | 104,500.00 | 104,500.00 | | | | 104,500.00 | | | | | | | | | | | | | | |
| **Activity 2: Reflection session with LSI** | | | | | | | | | | | | | | | | | | | | | 18,000.00 | | |
| Travelling Expenses | | 18,000.00 | | 18,000.00 | 18,000.00 | | | | 18,000.00 | | | | | | | | | | | | 73,550.00 | | |
| Training and Scholarship Expenses | | 91,800.00 | | 91,800.00 | 91,800.00 | | | | 91,800.00 | 18,250.00 | | | | 18,250.00 | 18,250.00 | | | | 18,250.00 | | 1,050.00 | | |
| Supplies and Materials Expenses | | 3,600.00 | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 2,550.00 | | | | 2,550.00 | 2,550.00 | | | | 2,550.00 | | 104,500.00 | | |
| Representation Expenses | | 104,500.00 | | 104,500.00 | 104,500.00 | | | | 104,500.00 | | | | | | | | | | | | | | |
| **Activity 3: Capacity Development for Local Mediators** | | | | | | | | | | | | | | | | | | | | | 128,000.00 | | |
| Travelling Expenses | | 128,000.00 | | 128,000.00 | 128,000.00 | | | | 128,000.00 | | | | | | | | | | | | 16,345.00 | | |
| Training and Scholarship Expenses | | 213,600.00 | | 213,600.00 | 213,600.00 | | | | 213,600.00 | 197,255.00 | | | | 197,255.00 | 197,255.00 | | | | 197,255.00 | | 49,350.00 | | |
| Supplies and Materials Expenses | | 52,000.00 | | 52,000.00 | 52,000.00 | | | | 52,000.00 | 2,650.00 | | | | 2,650.00 | 2,650.00 | | | | 2,650.00 | | 130,000.00 | | |
| Consultancy Services | | 130,000.00 | | 130,000.00 | 130,000.00 | | | | 130,000.00 | | | | | | | | | | | | 10,000.00 | | |
| Representation Expenses | | 10,000.00 | | 10,000.00 | 10,000.00 | | | | 10,000.00 | | | | | | | | | | | | | | |
| **Activity 4: Capacity Development for Women Local Mediators** | | | | | | | | | | | | | | | | | | | | | 88,000.00 | | |
| Travelling Expenses | | 88,000.00 | | 88,000.00 | 88,000.00 | | | | 88,000.00 | | | | | | | | | | | | 134,600.00 | | |
| Training and Scholarship Expenses | | 213,600.00 | | 213,600.00 | 213,600.00 | | | | 213,600.00 | 79,000.00 | | | | 79,000.00 | 79,000.00 | | | | 79,000.00 | | 32,000.00 | | |
| Supplies and Materials Expenses | | 32,000.00 | | 32,000.00 | 32,000.00 | | | | 32,000.00 | | | | | | | | | | | | 110,000.00 | | |
| Consultancy Services | | 110,000.00 | | 110,000.00 | 110,000.00 | | | | 110,000.00 | | | | | | | | | | | | 5,000.00 | | |
| Representation Expenses | | 5,000.00 | | 5,000.00 | 5,000.00 | | | | 5,000.00 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **Sub- Program 3: Reduce Rido** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Rido Settlement in BARMM** | | | 8,000.00 | 8,000.00 | | 8,000.00 | | | 8,000.00 | 8,000.00 | | | | 8,000.00 | 8,000.00 | | | | 8,000.00 | | | | |
| Rent/Lease Expenses | | | (8,000.00) | 292,000.00 | 300,000.00 | (8,000.00) | | | 292,000.00 | 116,610.00 | | | | 116,610.00 | 109,110.00 | | | | 109,110.00 | | 175,390.00 | 7,500.00 | |
| Travelling Expenses | | 300,000.00 | | 75,000.00 | 75,000.00 | | | | 75,000.00 | 5,100.00 | | | | 5,100.00 | 5,100.00 | | | | 5,100.00 | | 69,900.00 | | |
| Supplies and Materials Expenses | | 75,000.00 | | 5,400,000.00 | 5,400,000.00 | | | | 5,400,000.00 | 1,805,000.00 | | | | 1,805,000.00 | 1,805,000.00 | | | | 1,805,000.00 | | 3,595,000.00 | | |
| Financial Assistance/Subsidy | | 5,400,000.00 | | 72,000.00 | 72,000.00 | | | | 72,000.00 | 11,090.00 | | | | 11,090.00 | 11,090.00 | | | | 11,090.00 | | 60,910.00 | | |
| Representation Expenses | | 72,000.00 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **Sub- Program 4: Kambalingan: A rehabilitation Program for Rido-affected Com** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Action Planning** | | | | | | | | | | | | | | | | | | | | | 18,000.00 | | |
| Travelling Expenses | | 18,000.00 | | 18,000.00 | 18,000.00 | | | | 18,000.00 | | | | | | | | | | | | 91,800.00 | | |
| Training and Scholarship Expenses | | 91,800.00 | | 91,800.00 | 91,800.00 | | | | 91,800.00 | | | | | | | | | | | | 3,600.00 | | |
| Supplies and Materials Expenses | | 3,600.00 | | 3,600.00 | 3,600.00 | | | | 3,600.00 | | | | | | | | | | | | 180,000.00 | | |
| Professional Services | | 180,000.00 | | 180,000.00 | 180,000.00 | | | | 180,000.00 | | | | | | | | | | | | 84,500.00 | | |
| Representation Expenses | | 84,500.00 | | 84,500.00 | 84,500.00 | | | | 84,500.00 | | | | | | | | | | | | | | |
| **Activity 2: Listening Sessions** | | | | | | | | | | | | | | | | | | | | | 18,000.00 | | |
| Travelling Expenses | | 18,000.00 | | 18,000.00 | 18,000.00 | | | | 18,000.00 | | | | | | | | | | | | 91,800.00 | | |
| Training and Scholarship Expenses | | 91,800.00 | | 91,800.00 | 91,800.00 | | | | 91,800.00 | | | | | | | | | | | | 3,600.00 | | |
| Supplies and Materials Expenses | | 3,600.00 | | 3,600.00 | 3,600.00 | | | | 3,600.00 | | | | | | | | | | | | 14,500.00 | | |
| Representation Expenses | | 14,500.00 | | 14,500.00 | 14,500.00 | | | | 14,500.00 | | | | | | | | | | | | | | |
| **Activity 3: Support to Rehabilitation of Rido Affected Communities** | | | | | | | | | | | | | | | | | | | | | 249,000.00 | | |
| Travelling Expenses | | 249,000.00 | | 249,000.00 | 249,000.00 | | | | 249,000.00 | | | | | | | | | | | | 1,176,800.00 | | |
| Training and Scholarship Expenses | | 1,176,800.00 | | 1,176,800.00 | 1,176,800.00 | | | | 1,176,800.00 | | | | | | | | | | | | 4,800.00 | | |
| Supplies and Materials Expenses | | 4,800.00 | | 4,800.00 | 4,800.00 | | | | 4,800.00 | | | | | | | | | | | | 750,000.00 | | |
| Financial Assistance/Subsidy | | 750,000.00 | | 750,000.00 | 750,000.00 | | | | 750,000.00 | | | | | | | | | | | | 12,000.00 | | |
| Printing and Publication Expenses | | 12,000.00 | | 12,000.00 | 12,000.00 | | | | 12,000.00 | | | | | | | | | | | | 36,000.00 | | |
| Representation Expenses | | 36,000.00 | | 36,000.00 | 36,000.00 | | | | 36,000.00 | | | | | | | | | | | | | | |
| **Activity 4: Convergence meeting with MOAs** | | | | | | | | | | | | | | | | | | | | | 38,000.00 | | |
| Travelling Expenses | | 38,000.00 | | 38,000.00 | 38,000.00 | | | | 38,000.00 | | | | | | | | | | | | 106,800.00 | | |
| Training and Scholarship Expenses | | 106,800.00 | | 106,800.00 | 106,800.00 | | | | 106,800.00 | | | | | | | | | | | | 3,200.00 | | |
| Supplies and Materials Expenses | | 3,200.00 | | 3,200.00 | 3,200.00 | | | | 3,200.00 | | | | | | | | | | | | 12,000.00 | | |
| Printing and Publication Expenses | | 12,000.00 | | 12,000.00 | 12,000.00 | | | | 12,000.00 | | | | | | | | | | | | 45,000.00 | | |
| Representation Expenses | | 45,000.00 | | 45,000.00 | 45,000.00 | | | | 45,000.00 | | | | | | | | | | | | | | |
| **Activity 5: Monitoring and Assessment** | | | | | | | | | | | | | | | | | | | | | 36,000.00 | | |
| Travelling Expenses | | 36,000.00 | | 36,000.00 | 36,000.00 | | | | 36,000.00 | | | | | | | | | | | | 27,000.00 | | |
| Representation Expenses | | 27,000.00 | | 27,000.00 | 27,000.00 | | | | 27,000.00 | | | | | | | | | | | | | | |
| **Activity 6: Documentation of Narratives of Rehabilitated Communities** | | | | | | | | | | | | | | | | | | | | | 36,000.00 | | |
| Travelling Expenses | | 36,000.00 | | 36,000.00 | 36,000.00 | | | | 36,000.00 | | | | | | | | | | | | 120,000.00 | | |
| Consultancy Services | | 120,000.00 | | 120,000.00 | 120,000.00 | | | | 120,000.00 | | | | | | | | | | | | 600,000.00 | | |
| Printing and Publication Expenses | | 600,000.00 | | 600,000.00 | 600,000.00 | | | | 600,000.00 | | | | | | | | | | | | 13,500.00 | | |
| Representation Expenses | | 13,500.00 | | 13,500.00 | 13,500.00 | | | | 13,500.00 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **Sub- Program 5: Support to Institutionalization of Alternative Dispute Resolutio** | | | | | | | | | | | | | | | | | | | | | | | |
| **Activity 1: Formulation of IRR on ADR Law** | | | | | | | | | | | | | | | | | | | | | 91,616.00 | | |
| Travelling Expenses | | 159,000.00 | | 159,000.00 | 159,000.00 | | | | 159,000.00 | 67,384.00 | | | | 67,384.00 | 67,384.00 | | | | 67,384.00 | | 263,400.00 | | |
| Training and Scholarship Expenses | | 300,000.00 | | 300,000.00 | 300,000.00 | | | | 300,000.00 | 36,600.00 | | | | 36,600.00 | 36,600.00 | | | | 36,600.00 | | 12,000.00 | | |
| Printing and Publication Expenses | | 12,000.00 | | 12,000.00 | 12,000.00 | | | | 12,000.00 | | | | | | | | | | | | | | |
| **Activity 2: Orientation and Capacity Development** | | | | | | | | | | | | | | | | | | | | | 79,000.00 | | |
| Travelling Expenses | | 79,000.00 | | 79,000.00 | 79,000.00 | | | | 79,000.00 | | | | | | | | | | | | 315,000.00 | | |
| Training and Scholarship Expenses | | 315,000.00 | | 315,000.00 | 315,000.00 | | | | 315,000.00 | | | | | | | | | | | | 5,000.00 | | |
| Printing and Publication Expenses | | 5,000.00 | | 5,000.00 | 5,000.00 | | | | 5,000.00 | | | | | | | | | | | | | | |
| **Activity 3: Constituency Building** | | | | | | | | | | | | | | | | | | | | | 284,000.00 | | |
| Travelling Expenses | | 284,000.00 | | 284,000.00 | 284,000.00 | | | | 284,000.00 | | | | | | | | | | | | | | |
| **Activity 4: Popularization, Localization, and IEC production** | | | | | | | | | | | | | | | | | | | | | 180,000.00 | | |
| Advertising Expenses | | 180,000.00 | | 180,000.00 | 180,000.00 | | | | 180,000.00 | | | | | | | | | | | | 483,000.00 | | |
| Printing and Publication Expenses | | 483,000.00 | | 483,000.00 | 483,000.00 | | | | 483,000.00 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **Subtotal, ADRP** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | 10,613,562.77 | | 10,613,562.77 | 8,579,488.44 | | | | 8,579,488.44 | 1,809,052.48 | | | | 1,809,052.48 | 1,791,930.76 | | | | 1,791,930.76 | 2,034,074.33 | 6,770,435.96 | 17,121.72 | |
| **MOOE** | | 14,767,900.00 | | 14,767,900.00 | 14,767,900.00 | | | | 14,767,900.00 | 2,370,189.00 | | | | 2,370,189.00 | 2,362,689.00 | | | | 2,362,689.00 | | 12,397,711.00 | 7,500.00 | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| **SUBTOTAL** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | 53,175,698.69 | | 53,175,698.69 | 41,970,269.36 | | | | 41,970,269.36 | 8,428,599.98 | | | | 8,428,599.98 | 8,347,963.03 | | | | 8,347,963.03 | 11,205,429.13 | 33,541,669.58 | 80,636.95 | |
| **MOOE** | | 81,440,445.00 | | 81,440,445.00 | 81,440,445.00 | | | | 81,440,445.00 | 11,762,454.64 | | | | 11,762,454.64 | 10,937,431.69 | | | | 10,937,431.69 | | 69,677,990.36 | 825,022.95 | |
| **CO** | | 1,197,000.00 | | 1,197,000.00 | 1,197,000.00 | | | | 1,197,000.00 | | | | | | | | | | | | 1,197,000.00 | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **II. SPECIAL PURPOSE FUND** | | | | | | | | | | | | | | | | | | | | | | | |
| ***A. CONTINGENT FUND*** | | | | | | | | | | | | | | | | | | | | | | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | | |
| Other Maintenance and Operating Expenses | | | | | | | | | | | | | | | | | | | | | | | |
| ***B. MISCELLANEOUS PERSONNEL BENEFITS FUND*** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | | |
| Other Personnel Benefits | | | | | | | | | | | | | | | | | | | | | | | |
| **SUBTOTAL, SPF** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | | | | | | | | | | | | | | | | | | | | | | |
| **MOOE** | | | | | | | | | | | | | | | | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | | | | | | | | | | | | | | | | |
| **PS** | | 53,175,698.69 | | 53,175,698.69 | 41,970,269.56 | | | | 41,970,269.56 | 8,428,599.98 | | | | 8,428,599.98 | 8,347,963.03 | | | | 8,347,963.03 | 11,205,429.13 | 33,541,669.58 | 80,636.95 | |
| **MOOE** | | 81,440,445.00 | | 81,440,445.00 | 81,440,445.00 | | | | 81,440,445.00 | 11,762,454.64 | | | | 11,762,454.64 | 10,937,431.69 | | | | 10,937,431.69 | | 69,677,990.36 | 823,022.95 | |
| **CO** | | 1,197,000.00 | | 1,197,000.00 | 1,197,000.00 | | | | 1,197,000.00 | | | | | | | | | | | | 1,197,000.00 | | |

**Certified Correct By:**

**GLAMINA H. DEMALUTANG, CPA**
***BUDGET OFFICER III***
June 01, 2023

**Certified Correct By:**

**JULKHAIRA G. BANGARINTAO, CPA**
***ACCOUNTANT III***
June 01, 2023

**Recommending Approval:**

**JALAM S. LINGASA, RN**
***CHIEF ADMINISTRATIVE OFFICER - DESIGNATE***
June 01, 2023

**Approved by:**

**JUSTINE S. MUÑOZ**
***MAYOR***
June 01, 2023

FAR No. 1B

**LIST OF ALLOTMENTS AND SUB-ALLOTMENTS (LASA)**
**As of the Quarter Ending March 31, 2023**

Ministry : MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)
Ministry Code : 17

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| No. | Allotments/Sub-Allotments Reference | | Funding Source | | Allotments/Sub-Allotments received from CO/ROs/OUs | | | | | Sub-Allotments to ROs/Ous | | | | | Total Allotments/Net of Sub-allotments | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Number | Date | Description | UACS Code | PS | MOOE | FinEx | CO | Total | PS | MOOE | FinEx | CO | Total | PS | MOOE | FinEx | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10=(6+7+8+9) | 11 | 12 | 13 | 14 | 15=(11+12+13+14) | 16=(6+11) | 17=(7+12) | 18=(8+13) | 19=(9+14) | 20=(16+17+18+19) |
| I. ALLOTMENTS RECEIVED | | | | | | | | | | | | | | | | | | | |
| 1 | For Comprehensive release per GAAB 2023 | January 01, 2023 | 2023 Regular Ministry Fund | | 41,166,085.52 | 81,440,445.00 | | 1,197,000.00 | 123,803,530.52 | | | | | | 41,166,085.52 | 81,440,445.00 | | 1,197,000.00 | 123,803,530.52 |
| 2 | SARO-MPOS-23-0000178 | *March 31, 2023* | 2023 Regular Ministry Fund | | 804,184.04 | | | | 804,184.04 | | | | | | 804,184.04 | | | | 804,184.04 |
| 3 | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | |
| SUBTOTAL | | | | | 41,970,269.56 | 81,440,445.00 | | 1,197,000.00 | 124,607,714.56 | | | | | | 41,970,269.56 | 81,440,445.00 | | 1,197,000.00 | 124,607,714.56 |
| II. SUB-ALLOTMINTS RECEIVED FROM CENTRAL OFFICE/REGIONAL OFFICE | | | | | | | | | | | | | | | | | | | |
| 1 | N/A | | | | | | | | | | | | | | | | | | |
| 2 | N/A | | | | | | | | | | | | | | | | | | |
| 3 | N/A | | | | | | | | | | | | | | | | | | |
| 4 | N/A | | | | | | | | | | | | | | | | | | |
| 5 | N/A | | | | | | | | | | | | | | | | | | |
| SUBTOTAL | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | | | | | 41,970,269.56 | 81,440,445.00 | | 1,197,000.00 | 124,607,714.56 | | | | | | 41,970,269.56 | 81,440,445.00 | | 1,197,000.00 | 124,607,714.56 |

| Summary by Funding Source Code: | | PS | MOOE | FinEx | CO | Total |
|---|---|---|---|---|---|---|
| Agency Specific Budget | 1 01 101 | 41,970,269.56 | 81,440,445.00 | | 1,197,000.00 | 124,607,714.56 |
| RLIP | 1 04 102 | | | | | |
| MPBF | 1 01 406 | | | | | |
| Contingency Fund | 1 01 402 | | | | | |
| Special Development Fund | | | | | | |
| TOTAL | | 41,970,269.56 | 81,440,445.00 | | 1,197,000.00 | 124,607,714.56 |

Certified Correct By:

for:
ALAMINAH M. DIMALUTANG, CPA
*BUDGET OFFICER III*
June 01, 2023

Certified Correct By:

JULKHAIRA O. PANGARINTAO, CPA
*ACCOUNTANT III*
June 01, 2023

Recommending Appoval:

JALAM S. LINGASA, RN
*CHIEF ADMINISTRATIVE OFFICER - DESIGNATE*
June 01, 2023

Approved By:

HUSSEIN P. MUÑOZ
*MINISTER*
June 01, 2023

FAR No. 4

**MONTHLY REPORT OF DISBURSEMENTS (MRD)**
**As of the Month Ending January 31, 2023**

Ministry : **MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)**
Ministry Code : 17

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| PARTICULARS | Current Year Budget | | | | | Prior Year's Budget | | | | | | | | | | | SUB-TOTAL | Trust Liabilities | | | | Grand Total | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Prior Year's Accounts Payable | | | | | Current Year's Accounts Payable | | | | | | | | | | | | | | | | |
| | PS | MOOE | FinEx | CO | TOTAL | PS | MOOE | FinEx | CO | Sub-Total | PS | MOOE | FinEx | CO | Sub-Total | TOTAL | | PS | MOOE | CO | TOTAL | PS | MOOE | FinEx | CO | TOTAL | |
| 1 | 2 | 3 | 4 | 5 | 6=(2+3+4+5) | 7 | 8 | 9 | 10 | 11=(7+8+9+10) | 12 | 13 | 14 | 15 | 16=(12+13+14+15) | 17=(11+16) | 18=(6+17) | 19 | 20 | 21 | 22=(19+20+21) | 23 | 24 | 25 | 26 | 27=(23+24+25+26) | 28 |
| CASH DISBURSEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notice of Cash Allocation (NCA) | 5,892,387.58 | 20,588,224.33 | | 1,197,000.00 | 27,677,611.91 | | | | | | | | | | | | 27,677,611.91 | | | | | 5,892,387.58 | 20,588,224.33 | | 1,197,000.00 | 27,677,611.91 | |
| **Commercial Checks Issued** | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | | | | | | | | | | | | (2,229,227.01) | | | | | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | |
| Advice to Debit Account | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notice of Transfer Allocation (NTA) | 2,946,193.79 | 3,445,106.25 | | | 6,391,300.04 | | | | | | | | | | | | 6,391,300.04 | | | | | 2,946,193.79 | 3,445,106.25 | | | 6,391,300.04 | |
| **Commercial Checks Issued** | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | | | | | | | | | | | | (2,229,227.01) | | | | | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | |
| Advice to Debit Account | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Working Fund For FAPs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cash Disbursement Ceiling (CDC) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **TOTAL CASH DISBURSEMENTS** | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | | | | | | | | | | | | (2,229,227.01) | | | | | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | |
| NON CASH DISBURSEMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax Remittance Advice Issued (TRA) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Cash Availment Authority (NCAA) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disbursement effected through outright deductions from claims | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **TOTAL NON-CASH DISBURSEMENTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | | | | | | | | | | | | (2,229,227.01) | | | | | (2,032,514.96) | (196,712.05) | | | (2,229,227.01) | |

**SUMMARY:**

| | Previous Report | This month | As at Date |
|---|---|---|---|
| **Total Disbursement Authorities Received** | | | |
| **NCA** | | 27,677,611.91 | 27,677,611.91 |
| **NTA** | | 6,391,300.04 | 6,391,300.04 |
| **Working Fund** | | | |
| **TRA** | | | |
| **CDC** | | | |
| **NCAA** | | | |
| **Less:Notice of Transfer of Allocation (NTA) *Issued** | | | |
| **Total Disbursement Authorities Available** | | | |
| **Less:** | | | |
| **Lapsed NCA** | | | |
| **Disbursements**** | | (2,229,227.01) | (2,229,227.01) |
| **Less: Other Non-Cash Disbursments** | | | |
| **Others** | | | |
| **Add/Less: Adjustments** | | | |
| **Balance of Disbursement Authorities as at date** | | 25,448,384.90 | 25,448,384.90 |

| | Previous Report | This month | As at Date |
|---|---|---|---|
| Total Disbursements Program | | 27,677,611.91 | 27,677,611.91 |
| Less: * Actual Disbursements | | (2,229,227.01) | (2,229,227.01) |
| (Over)/Under spending | | 25,448,384.90 | 25,448,384.90 |

**Certified Correct By:**

ALAMINAH M. DIMALUTANG, CPA
*BUDGET OFFICER III*
June 01, 2023

**Certified Correct By:**

JULKHAIRA Q. DANDARINTAO, CPA
*ACCOUNTANT III*
June 01, 2023

**Recommending Appoval:**

JALAM S. TINGASA, RN
*CHIEF ADMINISTRATIVE OFFICER - DESIGNATE*
June 01, 2023

**Approved By:**

HI[illegible] S. MUÑOZ
*MINISTER*
June 01, 2023

FAR No. 4

**MONTHLY REPORT OF DISBURSEMENTS (MRD)**
**As of the Month Ending February 28, 2023**

Ministry : MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)
Ministry Code : 17

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| PARTICULARS | Current Year Budget | | | | | Prior Year's Budget | | | | | | | | | | | SUB-TOTAL | Trust Liabilities | | | | Grand Total | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Prior Year's Accounts Payable | | | | | Current Year's Accounts Payable | | | | | TOTAL | | | | | | | | | | | |
| | PS | MOOE | FinEx | CO | TOTAL | PS | MOOE | FinEx | CO | Sub-Total | PS | MOOE | FinEx | CO | Sub-Total | | | PS | MOOE | CO | TOTAL | PS | MOOE | FinEx | CO | TOTAL | |
| 1 | 2 | 3 | 4 | 5 | 6=(2+3+4+5) | 7 | 8 | 9 | 10 | 11=(7+8+9+10) | 12 | 13 | 14 | 15 | 16=(12+13+14+15) | 17=(11+16) | 18=(6+17) | 19 | 20 | 21 | 22=(19+20+21 | 23 | 24 | 25 | 26 | 27=(23+24+25) | 28 |
| CASH DISBURSEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notice of Cash Allocation (NCA) | 2,946,193.79 | | | | 2,946,193.79 | | | | | | | | | | | | 2,946,193.79 | | | | | 2,946,193.79 | | | | 2,946,193.79 | |
| Commercial Checks Issued | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | | | | | | | | | | | | (7,824,731.69) | | | | | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | |
| Advice to Debit Account | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notice of Transfer Allocation (NTA) | 2,946,193.79 | 6,961,941.20 | | | 9,908,134.99 | | | | | | | | | | | | 9,908,134.99 | | | | | 2,946,193.79 | 6,961,941.20 | | | 9,908,134.99 | |
| Commercial Checks Issued | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | | | | | | | | | | | | (7,824,731.69) | | | | | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | |
| Advice to Debit Account | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Working Fund For FAPs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cash Disbursement Ceiling (CDC) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL CASH DISBURSEMENTS | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | | | | | | | | | | | | (7,824,731.69) | | | | | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | |
| NON CASH DISBURSEMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax Remittance Advice Issued (TRA) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Cash Availment Authority (NCAA) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disbursement effected through outright deductions from claims | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL NON-CASH DISBURSEMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | | | | | | | | | | | | (7,824,731.69) | | | | | (3,318,904.09) | (4,505,827.60) | | | (7,824,731.69) | |

**SUMMARY:**

| | Previous Report | This month | As at Date |
|---|---|---|---|
| **Total Disbursement Authorities Received** | | | |
| NCA | 27,677,611.91 | 2,946,193.79 | 30,623,805.70 |
| NTA | 6,391,300.04 | 9,908,134.99 | 16,299,435.03 |
| Working Fund | | | |
| TRA | | | |
| CDC | | | |
| NCAA | | | |
| Less:Notice of Transfer of Allocation (NTA) *Issued | | | |
| **Total Disbursement Authorities Available** | | | |
| Less: | | | |
| Lapsed NCA | | | |
| Disbursements** | (2,229,227.01) | (7,824,731.69) | (10,053,958.70) |
| Less: Other Non-Cash Disbursments | | | |
| Others | | | |
| Add/Less: Adjustments | | | |
| **Balance of Disbursement Authorities as at date** | 25,448,384.90 | (4,878,537.90) | 20,569,847.00 |

| | Previous Report | This month | As at Date |
|---|---|---|---|
| Total Disbursements Program | 27,677,611.91 | 2,946,193.79 | 30,623,805.70 |
| Less: * Actual Disbursements | (2,229,227.01) | (7,824,731.69) | (10,053,958.70) |
| (Over)/Under spending | 25,448,384.90 | (4,878,537.90) | 20,569,847.00 |

Certified Correct By:

ALAMINDAR L. DIMALUTANG, CPA
*BUDGET OFFICER III*
June 01, 2023

Certified Correct By:

JULKHAIRA O. PANGARINTAO, CPA
*ACCOUNTANT III*
June 01, 2023

Recommending Appoval:

JALAM SALINGASA, RN
*CHIEF ADMINISTRATIVE OFFICER - DESIGNATE*
June 01, 2023

Approved By:

HUBERT P. MUÑOZ
*MINISTER*
June 01, 2023

FAR No. 4

MONTHLY REPORT OF DISBURSEMENTS (MRD)
As of the Month Ending March 31, 2023

Ministry : MINISTRY OF PUBLIC ORDER AND SAFETY (MPOS)
Ministry Code : 27

| | |
|---|---|
| X | Current Year Appropriations FY 2023 |
| | Extended Appropriations FY 2022 |
| | Special Development Fund FY 2021 and 2020 |

| PARTICULARS | Current Year Budget | | | | | Prior Year's Budget | | | | | | | | | | | SUB-TOTAL | Trust Liabilities | | | | Grand Total | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Prior Year's Accounts Payable | | | | | Current Year's Accounts Payable | | | | | TOTAL | | | | | | | | | | | |
| | PS | MOOE | FinEx | CO | TOTAL | PS | MOOE | FinEx | CO | Sub-Total | PS | MOOE | FinEx | CO | Sub-Total | | | PS | MOOE | CO | TOTAL | PS | MOOE | FinEx | CO | TOTAL | |
| 1 | 2 | 3 | 4 | 5 | 6=(2+3+4+5) | 7 | 8 | 9 | 10 | 11=(7+8+9+10) | 12 | 13 | 14 | 15 | 16=(12+13+14+15) | 17=(11+16) | 18=(6+17) | 19 | 20 | 21 | 22=(19+20+21) | 23 | 24 | 25 | 26 | 27=(23+24+25) | 28 |
| CASH DISBURSEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notice of Cash Allocation (NCA) | 413,959.16 | | | | 413,959.16 | | | | | | | | | | | | 413,959.16 | | | | | 413,959.16 | | | | 413,959.16 | |
| **Commercial Checks Issued** | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | | | | | | | | | | | | (9,231,436.02) | | | | | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | |
| Advice to Debit Account | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notice of Transfer Allocation (NTA) | 2,946,193.79 | 10,181,176.88 | | 1,197,000.00 | 14,324,370.67 | | | | | | | | | | | | 14,324,370.67 | | | | | 2,946,193.79 | 10,181,176.88 | | 1,197,000.00 | 14,324,370.67 | |
| **Commercial Checks Issued** | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | | | | | | | | | | | | (9,231,436.02) | | | | | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | |
| Advice to Debit Account | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Working Fund For FAPs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cash Disbursement Ceiling (CDC) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **TOTAL CASH DISBURSEMENTS** | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | | | | | | | | | | | | (9,231,436.02) | | | | | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | |
| NON CASH DISBURSEMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax Remittance Advice Issued (TRA) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Cash Availment Authority (NCAA) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disbursement effected through outright deductions from claims | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **TOTAL NON-CASH DISBURSEMENTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **GRAND TOTAL** | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | | | | | | | | | | | | (9,231,436.02) | | | | | (2,996,543.98) | (6,234,892.04) | | | (9,231,436.02) | |

**SUMMARY:**

| | Previous Report | This month | As at Date |
|---|---|---|---|
| **Total Disbursement Authorities Received** | | | |
| **NCA** | 30,623,805.70 | 413,959.16 | 31,037,764.86 |
| **NTA** | 16,299,435.03 | 14,324,370.67 | 30,623,805.70 |
| **Working Fund** | | | |
| **TRA** | | | |
| **CDC** | | | |
| **NCAA** | | | |
| **Less:Notice of Transfer of Allocation (NTA) *Issued** | | | |
| **Total Disbursement Authorities Available** | | | |
| **Less:** | | | |
| **Lapsed NCA** | | | |
| **Disbursements**** | (10,053,958.70) | (9,231,436.02) | (19,285,394.72) |
| **Less: Other Non-Cash Disbursments** | | | |
| **Others** | | | |
| **Add/Less: Adjustments** | | | |
| **Balance of Disbursement Authorities as at date** | 20,569,847.00 | (8,817,476.86) | 11,752,370.14 |

| | Previous Report | This month | As at Date |
|---|---|---|---|
| Total Disbursements Program | 30,623,805.70 | 413,959.16 | 31,037,764.86 |
| Less: * Actual Disbursements | (10,053,958.70) | (9,231,436.02) | (19,285,394.72) |
| (Over)/Under spending | 20,569,847.00 | (8,817,476.86) | 11,752,370.14 |

Certified Correct By:

ALAMIN B. DIMALUTANG, CPA
*BUDGET OFFICER III*
June 01, 2023

Certified Correct By:

JULKHAIRA O. PANGARINTAO, CPA
*ACCOUNTANT III*
June 01, 2023

Recommending Approval:

JALAM S. LINGASA, RN
*CHIEF ADMINISTRATIVE OFFICER - DESIGNATE*
June 01, 2023

Approved By:

HUS[illegible] P. MUÑOZ
*M[illegible]*
June [illegible], 2023