

MWSS REGULATORY OFFICE
BUDGET vs. ACTUAL for CY 2009 to 2012
(In Million Pesos)

FY	2009	2010	2011	2012
	Audited	Audited	Unaudited	Projected
Budget (Php)	203.70	283.25	217.99	242.68
Actual (Php)	172.15	172.95	124.34	207.34
Budget Utilization (%)	84.51%	61.06%	57.04%	85.44%
Savings (Php)	31.55	110.30	93.65	35.34
Savings % to Budget	15.49	38.94	42.96	14.56