

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