

**STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES**

**December 31, 2019**

**Department of the Interior and Local Government**

**REGION XIII - CARAGA**

<b>P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE</b>	<b>UACS</b>	<b>Allotment Received</b>	<b>This Report</b>	<b>To Date</b>	<b>Unobligated Balance</b>	<b>Utilization Rate</b>
<b>CURRENT</b>						
<b>Supervision and Development of Local Government</b>						
<b>Regular Agency Budget</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
Basic Salary - Civilian	5010101001	105,017,889.59	8,794,447.86	105,017,889.59	0.00	
<b>TOTAL, Salaries and Wages</b>		<b>105,017,889.59</b>	<b>8,794,447.86</b>	<b>105,017,889.59</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Compensation</b>						
PERA - Civilian	5010201001	4,249,364.64	354,000.00	4,249,364.64	0.00	
Representation Allowance (RA)	5010202000	5,459,318.18	457,500.00	5,459,318.18	0.00	
Transportation Allowance (TA)	5010203001	5,459,318.18	457,500.00	5,459,318.18	0.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,080,000.00	-6,000.00	1,080,000.00	0.00	
Longevity Pay - Civilian	5010212001	0.00	0.00	0.00	0.00	
Overtime Pay	5010213001	0.00	0.00	0.00	0.00	
Bonus - Civilian	5010214001	8,928,407.75	0.00	8,928,407.75	0.00	
Cash Gift - Civilian	5010215001	900,000.00	-1,499.05	900,000.00	0.00	
Collective Negotiation Agreement Incentive - Civilian	5010299011	4,475,000.00	4,475,000.00	4,475,000.00	0.00	
Productivity Enhancement Incentive - Civilian	5010299012	885,000.00	885,000.00	885,000.00	0.00	
Mid-Year Bonus - Civilian	5010299036	8,735,922.00	0.00	8,735,922.00	0.00	
Anniversary Bonus - Civilian	5010299038	0.00	0.00	0.00	0.00	
<b>TOTAL, Other Compensation</b>		<b>40,172,330.75</b>	<b>6,621,500.95</b>	<b>40,172,330.75</b>	<b>0.00</b>	<b>100.00%</b>
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5010301000	0.00	0.00	0.00	0.00	
Pag-IBIG - Civilian	5010302001	212,600.00	17,600.00	212,600.00	0.00	
Philhealth	5010303001	966,302.84	89,899.52	966,302.84	0.00	
ECIP - Civilian	5010304001	213,600.00	17,700.00	213,600.00	0.00	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>1,392,502.84</b>	<b>125,199.52</b>	<b>1,392,502.84</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Personnel Benefits</b>						

Retirement Gratuity - Civilian	5010402001	0.00	0.00	0.00	0.00	
Terminal Leave Benefits - Civilian	5010403001	1,061,918.54	1,061,918.54	1,061,918.54	0.00	
Lump-sum for Step Increments - Length of Service	5010499010	235,851.31	0.00	235,851.31	0.00	
Loyalty Award - Civilian	5010499015	110,000.00	0.00	110,000.00	0.00	
Other Personnel Benefits	5010499099	3,549,506.97	3,549,506.97	3,549,506.97	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>4,957,276.82</b>	<b>4,611,425.51</b>	<b>4,957,276.82</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>151,540,000.00</b>	<b>20,152,573.84</b>	<b>151,540,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	5,148,433.10	171,302.30	5,148,433.10	0.00	
Traveling Expenses - Foreign	5020102000	30,017.40	0.00	30,017.40	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>5,178,450.50</b>	<b>171,302.30</b>	<b>5,178,450.50</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	3,683,740.81	334,045.55	3,683,740.81	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,683,740.81</b>	<b>334,045.55</b>	<b>3,683,740.81</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	789,834.26	103,845.42	789,834.26	0.00	
Accountable Forms Expenses	5020302000	0.00	0.00	0.00	0.00	
Drugs and Medicines Expenses	5020307000	0.00	0.00	0.00	0.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	0.00	0.00	0.00	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	1,107,219.57	92,515.34	1,107,219.57	0.00	
Other Supplies and Materials Expenses	5020399000	1,101,108.30	204,168.25	1,101,108.30	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>2,998,162.13</b>	<b>400,529.01</b>	<b>2,998,162.13</b>	<b>0.00</b>	<b>100.00%</b>
<b>Utility Expenses</b>						
Water Expenses	5020401000	137,190.59	6,119.40	137,190.59	0.00	
Electricity Expenses	5020402000	856,483.44	64,094.98	856,483.44	0.00	
<b>TOTAL, Utility Expenses</b>		<b>993,674.03</b>	<b>70,214.38</b>	<b>993,674.03</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Postage and Courier Services	5020501000	199,817.92	14,860.00	199,817.92	0.00	
Mobile	5020502001	384,336.75	58,448.00	384,336.75	0.00	
Landline	5020502002	376,070.21	6,096.89	376,070.21	0.00	
Internet Subscription Expenses	5020503000	105,169.27	0.00	105,169.27	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	34,110.00	570.00	34,110.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>1,099,504.15</b>	<b>79,974.89</b>	<b>1,099,504.15</b>	<b>0.00</b>	<b>100.00%</b>
<b>Confidential, Intelligence and Extraordinary Expenses</b>						
Extraordinary and Miscellaneous Expenses	5021003000	110,000.00	9,174.00	110,000.00	0.00	

<b>TOTAL, Confidential, Intelligence and Extraordinary Expenses</b>		<b>110,000.00</b>	<b>9,174.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Professional Services</b>						
Auditing Services	5021102000	0.00	0.00	0.00	0.00	
Consultancy Services	5021103002	0.00	0.00	0.00	0.00	
Other Professional Services	5021199000	3,750.00	3,750.00	3,750.00	0.00	
<b>TOTAL, Professional Services</b>		<b>3,750.00</b>	<b>3,750.00</b>	<b>3,750.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Janitorial Services	5021202000	90,393.71	13,876.06	90,393.71	0.00	
Security Services	5021203000	773,660.46	55,500.00	773,660.46	0.00	
Other General Services - ICT Services	5021299001	346,642.77	0.00	346,642.77	0.00	
Other General Services	5021299099	612,786.30	128,763.64	612,786.30	0.00	
<b>TOTAL, General Services</b>		<b>1,823,483.24</b>	<b>198,139.70</b>	<b>1,823,483.24</b>	<b>0.00</b>	<b>100.00%</b>
<b>Repairs and Maintenance</b>						
Buildings	5021304001	0.00	0.00	0.00	0.00	
Office Equipment	5021305002	65,300.00	0.00	65,300.00	0.00	
Information and Communication Technology Equipment	5021305003	4,750.00	0.00	4,750.00	0.00	
Communication Equipment	5021305007	0.00	0.00	0.00	0.00	
Motor Vehicles	5021306001	598,223.91	76,172.33	598,223.91	0.00	
Repairs and Maintenance - Furniture and Fixtures	5021307000	0.00	0.00	0.00	0.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>668,273.91</b>	<b>76,172.33</b>	<b>668,273.91</b>	<b>0.00</b>	<b>100.00%</b>
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5021501001	61,335.80	0.00	61,335.80	0.00	
Fidelity Bond Premiums	5021502000	87,825.00	0.00	87,825.00	0.00	
Insurance Expenses	5021503000	147,939.10	7,558.31	147,939.10	0.00	
<b>TOTAL, Taxes, Insurance Premiums and Other Fees</b>		<b>297,099.90</b>	<b>7,558.31</b>	<b>297,099.90</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5029901000	0.00	0.00	0.00	0.00	
Printing and Publication Expenses	5029902000	251,902.75	51,062.00	251,902.75	0.00	
Representation Expenses	5029903000	10,000.00	0.00	10,000.00	0.00	
Transportation and Delivery Expenses	5029904000	0.00	0.00	0.00	0.00	
Rents - Building and Structures	5029905001	656,772.14	158,117.64	656,772.14	0.00	
Rents - Equipment	5029905004	0.00	0.00	0.00	0.00	
Membership Dues and Contributions to Organizations	5029906000	0.00	0.00	0.00	0.00	
Other Subscription Expenses	5029907099	72,186.44	4,521.44	72,186.44	0.00	
Other Maintenance and Operating Expenses	5029999000	0.00	0.00	0.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>990,861.33</b>	<b>213,701.08</b>	<b>990,861.33</b>	<b>0.00</b>	<b>100.00%</b>

<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>17,847,000.00</b>	<b>1,564,561.55</b>	<b>17,847,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Capital Outlays</b>						
<b>Property, Plant and Equipment Outlay</b>						
Buildings	5060404001	12,000,000.00	19,714.85	11,999,708.17	291.83	
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>12,000,000.00</b>	<b>19,714.85</b>	<b>11,999,708.17</b>	<b>291.83</b>	<b>100.00%</b>
<b>TOTAL, Capital Outlays</b>		<b>12,000,000.00</b>	<b>19,714.85</b>	<b>11,999,708.17</b>	<b>291.83</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>181,387,000.00</b>	<b>21,736,850.24</b>	<b>181,386,708.17</b>	<b>291.83</b>	<b>100.00%</b>
<b>Miscellaneous Personnel Benefits Fund</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Other Personnel Benefits	5010499099	1,239,000.00	1,239,000.00	1,239,000.00	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>1,239,000.00</b>	<b>1,239,000.00</b>	<b>1,239,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>1,239,000.00</b>	<b>1,239,000.00</b>	<b>1,239,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Miscellaneous Personnel Benefits Fund</b>		<b>1,239,000.00</b>	<b>1,239,000.00</b>	<b>1,239,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Automatic Appropriations (RLIP)</b>						
<b>Personnel Services</b>						
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5010301000	13,024,000.00	1,039,314.96	12,698,148.41	325,851.59	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>13,024,000.00</b>	<b>1,039,314.96</b>	<b>12,698,148.41</b>	<b>325,851.59</b>	<b>97.50%</b>
<b>TOTAL, Personnel Services</b>		<b>13,024,000.00</b>	<b>1,039,314.96</b>	<b>12,698,148.41</b>	<b>325,851.59</b>	<b>97.50%</b>
<b>TOTAL, Automatic Appropriations (RLIP)</b>		<b>13,024,000.00</b>	<b>1,039,314.96</b>	<b>12,698,148.41</b>	<b>325,851.59</b>	<b>97.50%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>195,650,000.00</b>	<b>24,015,165.20</b>	<b>195,323,856.58</b>	<b>326,143.42</b>	<b>99.83%</b>
<b>Strengthening of Peace and Order Councils</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	161,000.00	0.00	161,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>161,000.00</b>	<b>0.00</b>	<b>161,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	63,000.00	21,907.00	63,000.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>63,000.00</b>	<b>21,907.00</b>	<b>63,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	96,000.00	74,730.00	96,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>96,000.00</b>	<b>74,730.00</b>	<b>96,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Landline	5020502002	53,000.00	24,496.09	52,496.10	503.90	

<b>TOTAL, Communication Expenses</b>		<b>53,000.00</b>	<b>24,496.09</b>	<b>52,496.10</b>	<b>503.90</b>	<b>99.05%</b>
<b>General Services</b>						
Other General Services	5021299099	0.00	0.00	0.00	0.00	
<b>TOTAL, General Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>373,000.00</b>	<b>121,133.09</b>	<b>372,496.10</b>	<b>503.90</b>	<b>99.86%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>373,000.00</b>	<b>121,133.09</b>	<b>372,496.10</b>	<b>503.90</b>	<b>99.86%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>373,000.00</b>	<b>121,133.09</b>	<b>372,496.10</b>	<b>503.90</b>	<b>99.86%</b>
<b>SUB-ALLOTMENT</b>						
<b>General Management and Supervision</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	60,000.00	0.00	60,000.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services - ICT Services	5021299001	98,150.00	33,476.34	98,150.00	0.00	
Other General Services	5021299099	163,000.00	0.00	163,000.00	0.00	
<b>TOTAL, General Services</b>		<b>261,150.00</b>	<b>33,476.34</b>	<b>261,150.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>321,150.00</b>	<b>33,476.34</b>	<b>321,150.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>321,150.00</b>	<b>33,476.34</b>	<b>321,150.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Barangay Officials Death Benefits Fund</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	266,000.00	68,000.00	218,000.00	48,000.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>266,000.00</b>	<b>68,000.00</b>	<b>218,000.00</b>	<b>48,000.00</b>	<b>81.95%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>266,000.00</b>	<b>68,000.00</b>	<b>218,000.00</b>	<b>48,000.00</b>	<b>81.95%</b>
<b>TOTAL, Barangay Officials Death Benefits Fund</b>		<b>266,000.00</b>	<b>68,000.00</b>	<b>218,000.00</b>	<b>48,000.00</b>	<b>81.95%</b>
<b>Pension and Gratuity Fund</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits - Civilian	5010403001	1,476,011.43	0.00	1,476,011.43	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>1,476,011.43</b>	<b>0.00</b>	<b>1,476,011.43</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>1,476,011.43</b>	<b>0.00</b>	<b>1,476,011.43</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Pension and Gratuity Fund</b>		<b>1,476,011.43</b>	<b>0.00</b>	<b>1,476,011.43</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, General Management and Supervision</b>		<b>2,063,161.43</b>	<b>101,476.34</b>	<b>2,015,161.43</b>	<b>48,000.00</b>	<b>97.67%</b>

<b>Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	62,000.00	0.00	62,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>62,000.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	456,400.00	78,620.00	456,400.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>456,400.00</b>	<b>78,620.00</b>	<b>456,400.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	48,000.00	10,000.00	48,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>48,000.00</b>	<b>10,000.00</b>	<b>48,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	3,600.00	0.00	3,600.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>3,600.00</b>	<b>0.00</b>	<b>3,600.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Professional Services</b>						
Other Professional Services	5021199000	430,000.00	154,280.00	430,000.00	0.00	
<b>TOTAL, Professional Services</b>		<b>430,000.00</b>	<b>154,280.00</b>	<b>430,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	30,000.00	0.00	30,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,030,000.00</b>	<b>242,900.00</b>	<b>1,030,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,030,000.00</b>	<b>242,900.00</b>	<b>1,030,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>		<b>1,030,000.00</b>	<b>242,900.00</b>	<b>1,030,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Monitoring and Evaluation of the Assistance to Municipalities</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	1,505,948.00	503,654.49	1,505,948.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>1,505,948.00</b>	<b>503,654.49</b>	<b>1,505,948.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	0.00	0.00	0.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Supplies and Materials Expenses</b>						

Office Supplies Expenses	5020301002	495,000.00	383,829.69	495,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	150,000.00	58,060.86	150,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>645,000.00</b>	<b>441,890.55</b>	<b>645,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	300,651.00	58,251.00	300,651.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>300,651.00</b>	<b>58,251.00</b>	<b>300,651.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	1,693,491.00	0.00	1,693,491.00	0.00	
<b>TOTAL, General Services</b>		<b>1,693,491.00</b>	<b>0.00</b>	<b>1,693,491.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	270,000.00	135,000.00	270,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>270,000.00</b>	<b>135,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>4,415,090.00</b>	<b>1,138,796.04</b>	<b>4,415,090.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>4,415,090.00</b>	<b>1,138,796.04</b>	<b>4,415,090.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Monitoring and Evaluation of the Assistance to Municipalities</b>		<b>4,415,090.00</b>	<b>1,138,796.04</b>	<b>4,415,090.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Monitoring and Evaluation of the Conditional Matching Grant to Provinces</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	450,600.00	171,526.44	450,600.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>450,600.00</b>	<b>171,526.44</b>	<b>450,600.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	1,697,851.00	-77,166.76	1,697,851.00	0.00	
<b>TOTAL, General Services</b>		<b>1,697,851.00</b>	<b>-77,166.76</b>	<b>1,697,851.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>2,148,451.00</b>	<b>94,359.68</b>	<b>2,148,451.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>2,148,451.00</b>	<b>94,359.68</b>	<b>2,148,451.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to Provinces</b>		<b>2,148,451.00</b>	<b>94,359.68</b>	<b>2,148,451.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Monitoring and Evaluation of Potable Water Supply</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	187,783.00	0.00	187,783.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>187,783.00</b>	<b>0.00</b>	<b>187,783.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	20,000.00	10,000.00	20,000.00	0.00	

<b>TOTAL, Supplies and Materials Expenses</b>		<b>20,000.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	6,720.00	144.00	6,720.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>6,720.00</b>	<b>144.00</b>	<b>6,720.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	265,224.00	0.00	265,224.00	0.00	
<b>TOTAL, General Services</b>		<b>265,224.00</b>	<b>0.00</b>	<b>265,224.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>479,727.00</b>	<b>10,144.00</b>	<b>479,727.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>479,727.00</b>	<b>10,144.00</b>	<b>479,727.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Monitoring and Evaluation of Potable Water Supply Support for Local Governance Program</b>		<b>479,727.00</b>	<b>10,144.00</b>	<b>479,727.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	1,275,388.00	281,701.83	1,275,388.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>1,275,388.00</b>	<b>281,701.83</b>	<b>1,275,388.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	8,580,354.00	2,706,050.23	8,580,354.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>8,580,354.00</b>	<b>2,706,050.23</b>	<b>8,580,354.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	100,200.00	8,361.30	100,200.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>100,200.00</b>	<b>8,361.30</b>	<b>100,200.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	16,750.00	40.00	16,750.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>16,750.00</b>	<b>40.00</b>	<b>16,750.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	2,821,525.00	445,058.41	2,821,525.00	0.00	
<b>TOTAL, General Services</b>		<b>2,821,525.00</b>	<b>445,058.41</b>	<b>2,821,525.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	59,000.00	0.00	59,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>59,000.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>12,853,217.00</b>	<b>3,441,211.77</b>	<b>12,853,217.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>12,853,217.00</b>	<b>3,441,211.77</b>	<b>12,853,217.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Support for Local Governance Program</b>		<b>12,853,217.00</b>	<b>3,441,211.77</b>	<b>12,853,217.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Civil Society Organization/Peoples Participation Partnership Program</b>						
<b>Regular Agency Budget</b>						

<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	309,802.00	75,688.91	309,802.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>309,802.00</b>	<b>75,688.91</b>	<b>309,802.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>309,802.00</b>	<b>75,688.91</b>	<b>309,802.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>309,802.00</b>	<b>75,688.91</b>	<b>309,802.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>309,802.00</b>	<b>75,688.91</b>	<b>309,802.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Enhancement of Barangay Information System</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>General Services</b>						
Other General Services - ICT Services	5021299001	446,150.00	208,911.95	446,150.00	0.00	
<b>TOTAL, General Services</b>		<b>446,150.00</b>	<b>208,911.95</b>	<b>446,150.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>446,150.00</b>	<b>208,911.95</b>	<b>446,150.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>446,150.00</b>	<b>208,911.95</b>	<b>446,150.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Enhancement of Barangay Information System</b>		<b>446,150.00</b>	<b>208,911.95</b>	<b>446,150.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Enhancement of Programs and Projects Management System</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	411,300.00	21,675.12	411,300.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>411,300.00</b>	<b>21,675.12</b>	<b>411,300.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
ICT Training Expenses	5020201001	900,000.00	621.74	900,000.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>900,000.00</b>	<b>621.74</b>	<b>900,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Internet Subscription Expenses	5020503000	382,800.00	0.00	382,800.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>382,800.00</b>	<b>0.00</b>	<b>382,800.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,694,100.00</b>	<b>22,296.86</b>	<b>1,694,100.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,694,100.00</b>	<b>22,296.86</b>	<b>1,694,100.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Enhancement of Programs and Projects Management System</b>		<b>1,694,100.00</b>	<b>22,296.86</b>	<b>1,694,100.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Anti-Illegal Drugs Information System</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						

ICT Training Expenses	5020201001	340,000.00	0.00	339,998.60	1.40	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>340,000.00</b>	<b>0.00</b>	<b>339,998.60</b>	<b>1.40</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>340,000.00</b>	<b>0.00</b>	<b>339,998.60</b>	<b>1.40</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>340,000.00</b>	<b>0.00</b>	<b>339,998.60</b>	<b>1.40</b>	<b>100.00%</b>
<b>TOTAL, Anti-Illegal Drugs Information System</b>		<b>340,000.00</b>	<b>0.00</b>	<b>339,998.60</b>	<b>1.40</b>	<b>100.00%</b>
<b>Improve LGU Competitiveness and Ease of Doing Business</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	178,272.00	37,730.62	178,272.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>178,272.00</b>	<b>37,730.62</b>	<b>178,272.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,676,901.00	346,301.15	1,676,901.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,676,901.00</b>	<b>346,301.15</b>	<b>1,676,901.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	16,800.00	1,002.43	16,800.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>16,800.00</b>	<b>1,002.43</b>	<b>16,800.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,871,973.00</b>	<b>385,034.20</b>	<b>1,871,973.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,871,973.00</b>	<b>385,034.20</b>	<b>1,871,973.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Improve LGU Competitiveness and Ease of Doing Business</b>		<b>1,871,973.00</b>	<b>385,034.20</b>	<b>1,871,973.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>LAN, WAN and IP Telephony Expansion</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Communication Expenses</b>						
Internet Subscription Expenses	5020503000	300,000.00	0.00	300,000.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Repairs and Maintenance</b>						
Information and Communication Technology Equipment	5021305003	50,000.00	0.00	50,000.00	0.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, LAN, WAN and IP Telephony Expansion</b>		<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Enhanced Comprehensive Local Integration Program (ECLIP)</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						

Traveling Expenses - Local	5020101000	460,800.00	50,755.06	460,800.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>460,800.00</b>	<b>50,755.06</b>	<b>460,800.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	8,163,400.00	378,000.00	8,163,400.00	0.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>8,163,400.00</b>	<b>378,000.00</b>	<b>8,163,400.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>8,624,200.00</b>	<b>428,755.06</b>	<b>8,624,200.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>8,624,200.00</b>	<b>428,755.06</b>	<b>8,624,200.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)</b>		<b>8,624,200.00</b>	<b>428,755.06</b>	<b>8,624,200.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Decentralization and Federalism Program</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	441,359.00	441,359.00	441,359.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>441,359.00</b>	<b>441,359.00</b>	<b>441,359.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	3,646,082.00	786,853.92	3,646,082.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,646,082.00</b>	<b>786,853.92</b>	<b>3,646,082.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Other Supplies and Materials Expenses	5020399000	144,624.00	144,624.00	144,624.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>144,624.00</b>	<b>144,624.00</b>	<b>144,624.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	346,659.00	325,309.00	325,309.00	21,350.00	
<b>TOTAL, General Services</b>		<b>346,659.00</b>	<b>325,309.00</b>	<b>325,309.00</b>	<b>21,350.00</b>	<b>93.84%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>4,578,724.00</b>	<b>1,698,145.92</b>	<b>4,557,374.00</b>	<b>21,350.00</b>	<b>99.53%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>4,578,724.00</b>	<b>1,698,145.92</b>	<b>4,557,374.00</b>	<b>21,350.00</b>	<b>99.53%</b>
<b>TOTAL, Decentralization and Federalism Program</b>		<b>4,578,724.00</b>	<b>1,698,145.92</b>	<b>4,557,374.00</b>	<b>21,350.00</b>	<b>99.53%</b>
<b>Support for the Assistance to Municipalities</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	3,447,817.00	2,510,592.95	3,447,817.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,447,817.00</b>	<b>2,510,592.95</b>	<b>3,447,817.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	0.00	0.00	0.00	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	60,000.00	0.00	60,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>100.00%</b>

<b>General Services</b>						
Other General Services	5021299099	3,386,982.00	1,557,755.32	3,386,982.00	0.00	
<b>TOTAL, General Services</b>		<b>3,386,982.00</b>	<b>1,557,755.32</b>	<b>3,386,982.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	270,000.00	5,000.00	270,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>270,000.00</b>	<b>5,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>7,164,799.00</b>	<b>4,073,348.27</b>	<b>7,164,799.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>7,164,799.00</b>	<b>4,073,348.27</b>	<b>7,164,799.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Support for the Assistance to Municipalities</b>		<b>7,164,799.00</b>	<b>4,073,348.27</b>	<b>7,164,799.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Support for the Conditional Matching Grant to Provinces</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	94,000.00	93,076.00	93,076.00	924.00	
<b>TOTAL, Traveling Expenses</b>		<b>94,000.00</b>	<b>93,076.00</b>	<b>93,076.00</b>	<b>924.00</b>	<b>99.02%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	6,878,498.00	3,467,693.99	6,878,498.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>6,878,498.00</b>	<b>3,467,693.99</b>	<b>6,878,498.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	324,000.00	187,359.25	324,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>324,000.00</b>	<b>187,359.25</b>	<b>324,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	75,600.00	28,500.00	75,600.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>75,600.00</b>	<b>28,500.00</b>	<b>75,600.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	924,543.00	156,676.06	924,543.00	0.00	
<b>TOTAL, General Services</b>		<b>924,543.00</b>	<b>156,676.06</b>	<b>924,543.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	510,000.00	127,500.00	510,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>510,000.00</b>	<b>127,500.00</b>	<b>510,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>8,806,641.00</b>	<b>4,060,805.30</b>	<b>8,805,717.00</b>	<b>924.00</b>	<b>99.99%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>8,806,641.00</b>	<b>4,060,805.30</b>	<b>8,805,717.00</b>	<b>924.00</b>	<b>99.99%</b>
<b>TOTAL, Support for the Conditional Matching Grant to Provinces</b>		<b>8,806,641.00</b>	<b>4,060,805.30</b>	<b>8,805,717.00</b>	<b>924.00</b>	<b>99.99%</b>
<b>Support for Potable Water Supply</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						

<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	54,000.00	26,326.01	54,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>54,000.00</b>	<b>26,326.01</b>	<b>54,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	726,874.00	363,977.40	726,874.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>726,874.00</b>	<b>363,977.40</b>	<b>726,874.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	177,807.00	122,370.65	177,807.00	0.00	
<b>TOTAL, General Services</b>		<b>177,807.00</b>	<b>122,370.65</b>	<b>177,807.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>958,681.00</b>	<b>512,674.06</b>	<b>958,681.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>958,681.00</b>	<b>512,674.06</b>	<b>958,681.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Support for Potable Water Supply</b>		<b>958,681.00</b>	<b>512,674.06</b>	<b>958,681.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	241,000.00	203,723.35	241,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>241,000.00</b>	<b>203,723.35</b>	<b>241,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	162,800.00	162,800.00	162,800.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>162,800.00</b>	<b>162,800.00</b>	<b>162,800.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Internet Subscription Expenses	5020503000	33,600.00	8,701.00	33,600.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>33,600.00</b>	<b>8,701.00</b>	<b>33,600.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Financial Assistance/Subsidy</b>						
Financial Assistance to Local Government Units	5021403000	46,100,000.00	46,100,000.00	46,100,000.00	0.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>46,100,000.00</b>	<b>46,100,000.00</b>	<b>46,100,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>46,537,400.00</b>	<b>46,475,224.35</b>	<b>46,537,400.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>46,537,400.00</b>	<b>46,475,224.35</b>	<b>46,537,400.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units</b>		<b>46,537,400.00</b>	<b>46,475,224.35</b>	<b>46,537,400.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Lupong Tagapamayapa Incentives Awards</b>						
<b>Regular Agency Budget</b>						

<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	65,000.00	0.00	65,000.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>65,000.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>65,000.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>65,000.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Lupong Tagapamayapa Incentives Awards</b>		<b>65,000.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, CURRENT SUB-ALLOTMENT</b>		<b>(104,737,116.43)</b>			<b>(104,737,116.43)</b>	
<b>TOTAL, CURRENT</b>		<b>300,760,116.43</b>	<b>87,106,071.00</b>	<b>300,363,193.71</b>	<b>396,922.72</b>	<b>99.87%</b>
<b>CONTINUING</b>						
<b>Supervision and Development of Local Government</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Professional Services</b>						
Auditing Services	5021102000	2,000.00	0.00	2,000.00	0.00	
Other Professional Services	5021199000	12,950.00	0.00	12,950.00	0.00	
<b>TOTAL, Professional Services</b>		<b>14,950.00</b>	<b>0.00</b>	<b>14,950.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Janitorial Services	5021202000	31,937.31	0.00	31,937.31	0.00	
Other General Services	5021299099	423,684.39	0.00	423,684.39	0.00	
<b>TOTAL, General Services</b>		<b>455,621.70</b>	<b>0.00</b>	<b>455,621.70</b>	<b>0.00</b>	<b>100.00%</b>
<b>Repairs and Maintenance</b>						
Office Equipment	5021305002	86,500.00	0.00	86,500.00	0.00	
Motor Vehicles	5021306001	14,281.94	0.00	14,281.94	0.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>100,781.94</b>	<b>0.00</b>	<b>100,781.94</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5029901000	1,000.00	0.00	1,000.00	0.00	
Printing and Publication Expenses	5029902000	402,970.00	0.00	402,970.00	0.00	
Transportation and Delivery Expenses	5029904000	59,000.00	0.00	59,000.00	0.00	
Rents - Building and Structures	5029905001	783,351.34	0.00	783,351.34	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>1,246,321.34</b>	<b>0.00</b>	<b>1,246,321.34</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,817,674.98</b>	<b>0.00</b>	<b>1,817,674.98</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,817,674.98</b>	<b>0.00</b>	<b>1,817,674.98</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>1,817,674.98</b>	<b>0.00</b>	<b>1,817,674.98</b>	<b>0.00</b>	<b>100.00%</b>
<b>Strengthening of Peace and Order Councils</b>						

<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	27,565.74	0.00	27,565.74	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>27,565.74</b>	<b>0.00</b>	<b>27,565.74</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,403.00	0.00	1,403.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,403.00</b>	<b>0.00</b>	<b>1,403.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	147.69	0.00	147.69	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>147.69</b>	<b>0.00</b>	<b>147.69</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Landline	5020502002	10,432.44	0.00	10,432.44	0.00	
<b>TOTAL, Communication Expenses</b>		<b>10,432.44</b>	<b>0.00</b>	<b>10,432.44</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>39,548.87</b>	<b>0.00</b>	<b>39,548.87</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>39,548.87</b>	<b>0.00</b>	<b>39,548.87</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>39,548.87</b>	<b>0.00</b>	<b>39,548.87</b>	<b>0.00</b>	<b>100.00%</b>
<b>SUB-ALLOTMENT</b>						
<b>General Management and Supervision</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	4,652.34	0.00	4,652.34	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>4,652.34</b>	<b>0.00</b>	<b>4,652.34</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	9,470.00	0.00	9,470.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>9,470.00</b>	<b>0.00</b>	<b>9,470.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Awards/Rewards and Prizes</b>						
Prizes	5020602000	200,000.00	0.00	200,000.00	0.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>214,122.34</b>	<b>0.00</b>	<b>214,122.34</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>214,122.34</b>	<b>0.00</b>	<b>214,122.34</b>	<b>0.00</b>	<b>100.00%</b>
<b>Barangay Officials Death Benefits Fund</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Financial Assistance/Subsidy</b>						

Subsidies - Others	5021499000	654,000.00	0.00	642,000.00	12,000.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>654,000.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>12,000.00</b>	<b>98.17%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>654,000.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>12,000.00</b>	<b>98.17%</b>
<b>TOTAL, Barangay Officials Death Benefits Fund</b>		<b>654,000.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>12,000.00</b>	<b>98.17%</b>
<b>Contingent Fund - ECLIP</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	531,945.58	197,426.28	531,945.58	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>531,945.58</b>	<b>197,426.28</b>	<b>531,945.58</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	457,800.00	457,800.00	457,800.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>457,800.00</b>	<b>457,800.00</b>	<b>457,800.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	16,177,914.00	0.00	16,177,914.00	0.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>16,177,914.00</b>	<b>0.00</b>	<b>16,177,914.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>17,167,659.58</b>	<b>655,226.28</b>	<b>17,167,659.58</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Contingent Fund - ECLIP</b>		<b>17,167,659.58</b>	<b>655,226.28</b>	<b>17,167,659.58</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, General Management and Supervision</b>		<b>18,035,781.92</b>	<b>655,226.28</b>	<b>18,023,781.92</b>	<b>12,000.00</b>	<b>99.93%</b>
<b>Strengthening of Peace and Order Councils</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	30,745.94	0.00	30,745.94	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>30,745.94</b>	<b>0.00</b>	<b>30,745.94</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	120,281.20	521.05	120,281.20	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>120,281.20</b>	<b>521.05</b>	<b>120,281.20</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	10,390.40	119.86	10,390.40	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	20,000.00	0.00	20,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>30,390.40</b>	<b>119.86</b>	<b>30,390.40</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>181,417.54</b>	<b>640.91</b>	<b>181,417.54</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>181,417.54</b>	<b>640.91</b>	<b>181,417.54</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>181,417.54</b>	<b>640.91</b>	<b>181,417.54</b>	<b>0.00</b>	<b>100.00%</b>
<b>Support for Local Governance Program</b>						
<b>Regular Agency Budget</b>						

<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	888,149.61	409,930.78	888,149.61	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>888,149.61</b>	<b>409,930.78</b>	<b>888,149.61</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	373,007.50	32,860.00	373,007.50	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>373,007.50</b>	<b>32,860.00</b>	<b>373,007.50</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	325.00	0.00	325.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>325.00</b>	<b>0.00</b>	<b>325.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	99,565.84	17,616.00	99,565.84	0.00	
<b>TOTAL, General Services</b>		<b>99,565.84</b>	<b>17,616.00</b>	<b>99,565.84</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,361,047.95</b>	<b>460,406.78</b>	<b>1,361,047.95</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,361,047.95</b>	<b>460,406.78</b>	<b>1,361,047.95</b>	<b>0.00</b>	<b>100.00%</b>
<b>Local Government Support Fund</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	98,709.00	-11,174.36	98,709.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>98,709.00</b>	<b>-11,174.36</b>	<b>98,709.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,218,763.02	25,731.60	1,218,763.02	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,218,763.02</b>	<b>25,731.60</b>	<b>1,218,763.02</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Other Supplies and Materials Expenses	5020399000	100,000.00	0.00	100,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	1,750.00	770.00	1,750.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>1,750.00</b>	<b>770.00</b>	<b>1,750.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Professional Services</b>						
Consultancy Services	5021103002	140,000.05	140,000.05	140,000.05	0.00	
<b>TOTAL, Professional Services</b>		<b>140,000.05</b>	<b>140,000.05</b>	<b>140,000.05</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	640,613.06	0.00	640,613.06	0.00	
<b>TOTAL, General Services</b>		<b>640,613.06</b>	<b>0.00</b>	<b>640,613.06</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						

Rents - Motor Vehicles	5029905003	111,542.00	36,542.00	111,542.00	0.00	
Rents - Equipment	5029905004	470,000.00	470,000.00	470,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>581,542.00</b>	<b>506,542.00</b>	<b>581,542.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>2,781,377.13</b>	<b>661,869.29</b>	<b>2,781,377.13</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Local Government Support Fund</b>		<b>2,781,377.13</b>	<b>661,869.29</b>	<b>2,781,377.13</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Support for Local Governance Program</b>		<b>4,142,425.08</b>	<b>1,122,276.07</b>	<b>4,142,425.08</b>	<b>0.00</b>	<b>100.00%</b>
<b>Civil Society Organization/Peoples Participation Partnership Program</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	23,558.69	0.00	23,558.69	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>23,558.69</b>	<b>0.00</b>	<b>23,558.69</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>23,558.69</b>	<b>0.00</b>	<b>23,558.69</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>23,558.69</b>	<b>0.00</b>	<b>23,558.69</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>23,558.69</b>	<b>0.00</b>	<b>23,558.69</b>	<b>0.00</b>	<b>100.00%</b>
<b>Enhancement of Barangay Information System</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>General Services</b>						
Other General Services - ICT Services	5021299001	13,414.68	0.00	13,414.68	0.00	
<b>TOTAL, General Services</b>		<b>13,414.68</b>	<b>0.00</b>	<b>13,414.68</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>13,414.68</b>	<b>0.00</b>	<b>13,414.68</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>13,414.68</b>	<b>0.00</b>	<b>13,414.68</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Enhancement of Barangay Information System</b>		<b>13,414.68</b>	<b>0.00</b>	<b>13,414.68</b>	<b>0.00</b>	<b>100.00%</b>
<b>Anti-Illegal Drugs Information System</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	10,000.00	0.00	10,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Anti-Illegal Drugs Information System</b>		<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Improve LGU Competitiveness and Ease of Doing Business</b>						
<b>Regular Agency Budget</b>						

<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	130,532.37	29,286.99	130,532.37	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>130,532.37</b>	<b>29,286.99</b>	<b>130,532.37</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	56,772.83	11.18	56,772.83	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>56,772.83</b>	<b>11.18</b>	<b>56,772.83</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	2,466.78	0.00	2,466.78	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>2,466.78</b>	<b>0.00</b>	<b>2,466.78</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>189,771.98</b>	<b>29,298.17</b>	<b>189,771.98</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>189,771.98</b>	<b>29,298.17</b>	<b>189,771.98</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Improve LGU Competitiveness and Ease of Doing Business</b>		<b>189,771.98</b>	<b>29,298.17</b>	<b>189,771.98</b>	<b>0.00</b>	<b>100.00%</b>
<b>Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and Operations Center</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	223,562.13	82,270.56	223,562.13	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>223,562.13</b>	<b>82,270.56</b>	<b>223,562.13</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	69,288.82	2,632.22	69,288.82	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>69,288.82</b>	<b>2,632.22</b>	<b>69,288.82</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	251,336.70	76,682.31	251,336.70	0.00	
<b>TOTAL, General Services</b>		<b>251,336.70</b>	<b>76,682.31</b>	<b>251,336.70</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>544,187.65</b>	<b>161,585.09</b>	<b>544,187.65</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>544,187.65</b>	<b>161,585.09</b>	<b>544,187.65</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and Operations Center</b>		<b>544,187.65</b>	<b>161,585.09</b>	<b>544,187.65</b>	<b>0.00</b>	<b>100.00%</b>
<b>Strengthening of Anti-Drug Abuse Councils</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	22,477.28	0.00	22,477.28	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>22,477.28</b>	<b>0.00</b>	<b>22,477.28</b>	<b>0.00</b>	<b>100.00%</b>

<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,174.61	0.00	1,174.61	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,174.61</b>	<b>0.00</b>	<b>1,174.61</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	4,455.66	0.00	4,455.66	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>4,455.66</b>	<b>0.00</b>	<b>4,455.66</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	99,242.22	59,343.29	99,242.22	0.00	
<b>TOTAL, General Services</b>		<b>99,242.22</b>	<b>59,343.29</b>	<b>99,242.22</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>127,349.77</b>	<b>59,343.29</b>	<b>127,349.77</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>127,349.77</b>	<b>59,343.29</b>	<b>127,349.77</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Strengthening of Anti-Drug Abuse Councils</b>		<b>127,349.77</b>	<b>59,343.29</b>	<b>127,349.77</b>	<b>0.00</b>	<b>100.00%</b>
<b>Transition to Federalism</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	180,000.00	6,044.82	180,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>180,000.00</b>	<b>6,044.82</b>	<b>180,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	14,767.51	0.00	14,767.51	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>14,767.51</b>	<b>0.00</b>	<b>14,767.51</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	201,285.61	0.00	201,285.61	0.00	
<b>TOTAL, General Services</b>		<b>201,285.61</b>	<b>0.00</b>	<b>201,285.61</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5029902000	91,322.00	1,322.00	91,322.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>91,322.00</b>	<b>1,322.00</b>	<b>91,322.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>487,375.12</b>	<b>7,366.82</b>	<b>487,375.12</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>487,375.12</b>	<b>7,366.82</b>	<b>487,375.12</b>	<b>0.00</b>	<b>100.00%</b>
<b>Contingent Fund - Transition to Federalism</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	90,000.00	5,984.02	90,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>90,000.00</b>	<b>5,984.02</b>	<b>90,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	241,922.00	49,457.03	241,922.00	0.00	

<b>TOTAL, General Services</b>		<b>241,922.00</b>	<b>49,457.03</b>	<b>241,922.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>331,922.00</b>	<b>55,441.05</b>	<b>331,922.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Contingent Fund - Transition to Federalism</b>		<b>331,922.00</b>	<b>55,441.05</b>	<b>331,922.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Transition to Federalism</b>		<b>819,297.12</b>	<b>62,807.87</b>	<b>819,297.12</b>	<b>0.00</b>	<b>100.00%</b>
<b>National Advocacy for the Prevention of Illegal Drugs, Criminality, Corruption and Violent Extremism</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	238,174.82	0.00	238,174.82	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>238,174.82</b>	<b>0.00</b>	<b>238,174.82</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	392,971.50	0.00	392,971.50	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>392,971.50</b>	<b>0.00</b>	<b>392,971.50</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	5,332.00	0.00	5,332.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>5,332.00</b>	<b>0.00</b>	<b>5,332.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	357.00	257.00	357.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>357.00</b>	<b>257.00</b>	<b>357.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	234,867.65	75,197.86	234,867.65	0.00	
<b>TOTAL, General Services</b>		<b>234,867.65</b>	<b>75,197.86</b>	<b>234,867.65</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>871,702.97</b>	<b>75,454.86</b>	<b>871,702.97</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>871,702.97</b>	<b>75,454.86</b>	<b>871,702.97</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, National Advocacy for the Prevention of Illegal Drugs, Criminality, Corruption and Violent Extremism</b>		<b>871,702.97</b>	<b>75,454.86</b>	<b>871,702.97</b>	<b>0.00</b>	<b>100.00%</b>
<b>Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units</b>						
<b>Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	61,727.32	9,738.78	61,727.32	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>61,727.32</b>	<b>9,738.78</b>	<b>61,727.32</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						

Internet Subscription Expenses	5020503000	960.00	0.00	960.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>960.00</b>	<b>0.00</b>	<b>960.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>62,687.32</b>	<b>9,738.78</b>	<b>62,687.32</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>62,687.32</b>	<b>9,738.78</b>	<b>62,687.32</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Local Governance Performance Management Program- Performance-Based Challenge Fund for Local Government Units Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses</b>		<b>62,687.32</b>	<b>9,738.78</b>	<b>62,687.32</b>	<b>0.00</b>	<b>100.00%</b>
Training Expenses	5020201002	7,913.75	0.00	7,913.75	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>7,913.75</b>	<b>0.00</b>	<b>7,913.75</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>7,913.75</b>	<b>0.00</b>	<b>7,913.75</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>7,913.75</b>	<b>0.00</b>	<b>7,913.75</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Lupong Tagapamayapa Incentives Awards</b>		<b>7,913.75</b>	<b>0.00</b>	<b>7,913.75</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, CONTINUING SUB-ALLOTMENT</b>						
<b>TOTAL, CONTINUING</b>		<b>26,886,732.32</b>	<b>2,176,371.32</b>	<b>26,874,732.32</b>	<b>12,000.00</b>	<b>99.96%</b>
<b>SUB-ALLOTMENT, TOTAL</b>		<b>129,766,624.90</b>			<b>129,766,624.90</b>	
<b>GRAND TOTAL</b>		<b>327,646,848.75</b>	<b>89,282,442.32</b>	<b>327,237,926.03</b>	<b>408,922.72</b>	<b>99.88%</b>

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