STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

June 30, 2019

Department of the Interior and Local Government

REGION XIII - CARAGA

CURRENT CONTRICT OF SEPRENTIFIES CONTRICT	P/A/P ALLOTMENT CLASS	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilization Rate
	OBJECT OF EXPENDITURE						
Regular Agency Dudget Personned Services Salaries and Wages Sala		ment					
Sabries and Wages Bais Salary - Critise TOTAL, Salaries and Wages Other Compensation PERA - Cytistal PERA - Cytistal PERA - Cytistal Transportation Allowance (PA) Solidozood PERA - Cytistal Solidozood PERA - Cytistal Solidozood Solid	l '						
Basic Salary - Chillian 100,832,000.00 8,999,261.58 33,171,652.77 56,660,348.22 47,79% Other Compensation 100,832,000.00 3,900.00 2,101,361.65 2,218,653.36 3,000.00 2,101,361.65 2,218,653.36 3,000.00 2,101,361.65 3,000.00 3,000.	Personnel Services						
TOTAL, Salaries and Wages Other Compensation PERA: - Civilian Representation Allowance (PA) Torreport unto Allowance (PA) Torr	-						
Communication Chemical PERA - Chillian Spit	,	5010101001					/
PERA - Civilian			108,532,000.00	8,899,261.58	51,8/1,651./8	56,660,348.22	47.79%
Representation Allowance (Ra) 5010/20000 5,736,000.00 47,500.00 2,727,500.00 3,007,500.00	-	5010201001	4 320 000 00	360 000 00	2 101 364 64	2 218 635 36	
Transportation Allowance (Ta) 5730,000 457,500.00 2,727,500.00 3,007,500.00				,	, ,	· · ·	
Contring/Uniform Allowance			, ,	•		· · ·	
Downstree Pay S00123-001 0.00				· ·			
Bomus - Civilian S010214001 S9,04,000.00 0.00 0.00 90,000.00 Productivity Enhancement Incentive S010299012 300,000.00 0.00 0.00 300,000.00 Mid-Year Enours - Civilian S010299038 0.00 0.00 0.00 0.00 300,078.00 Anniversary Bonus - Civilian S010299038 0.00 0.00 0.00 0.00 0.00 0.00 T1734.286.64 19,423,713.36 47,145	Longevity Pay - Civilian	5010212001	0.00	0.00	0.00	0.00	
Cash Giff - Civilian Froductivity Enhancement incentive 5002/59012 900,000 00	Overtime Pay	5010213001	0.00	0.00	0.00	0.00	
Productivity rehalancement incentive \$000,000.00						· · ·	
Mid-Year Bonus- Civilian			•			·	
Anniversary Bonus - Civilian 5010299038 0.00	,		•			·	
TOTAL, Other Compensation \$6,748,000.00 \$1,275,000.00 \$17,324,286.64 \$19,423,713.36 \$47,14% \$19,423,713.36 \$47,14% \$19,423,713.36 \$47,14% \$19,423,713.36 \$47,14% \$19,423,713.36 \$47,14% \$19,423,713.36 \$47,14% \$19,423,713.36 \$47,14% \$19,423,713.36 \$47,14% \$19,423,713.36 \$49,488.69 \$10,000.00 \$10,0						,	
Retirement and Life Insurance Prems 5010301000 Pag-1816 - Civilian 5010302001 21,000,000 11,000,000 11,000,000 11,000,000	•	3010233030					47.14%
Pay-Bill G. Civilian	•		20,7 10,200100	_,,,			
Philhealth	Retirement and Life Insurance Premi	5010301000	0.00	0.00	0.00	0.00	
ECIP - Civilian 106,700.00 109,300.00 1,404,000.00 116,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 699,011.31 713,988.66 49,15% 16,752.41 16,	Pag-IBIG - Civilian	5010302001	216,000.00	18,000.00	105,800.00	110,200.00	
TOTAL, Personnel Benefits S010402001		5010303001	972,000.00	·	-	·	
Other Personnel Benefits 50104020201 0.00	ı .		•	•	-	·	
Retirement Gratuity - Civilian S010402001	·	S	1,404,000.00	116,752.41	690,011.31	713,988.69	49.15%
Terminal Leave Benefits - Civilian 5010493001 271,000 0 0.00 4,23 67 266,876 33 10/94010 271,000 0 0.00 4,23 67 266,876 33 10/94019 271,000 0 0.00 15,000.00 70,000.00 39,300.00 10/94019 10/94019 110,000.00 15,000.00 70,0		5010402001	0.00	0.00	0.00	0.00	
Lump-sum for Step Increments - Len 5010499910 271,000.00 0.00 4,123.67 266,876.33 39,000.00 Cher Personnel Benefits 5010499099 0.00 0	· · · · · · · · · · · · · · · · · · ·						
Loyalty Award - Civilian S010499015 110,000.00 15,000.00 70,700.00 39,300.00							
TOTAL, Other Personnel Benefits 381,000.00 15,000.00 74,823.67 306,176.33 19,64% Maintenance and Other Operating Expenses Traveling Expenses 502010000 3,823,000.00 592,116.28 2,143,256.58 1,679,743.42 Traveling Expenses - Local 502010000 0.00 0.00 30,017.40 -30,017.40 TOTAL, Traveling Expenses 502010000 0.00 0.00 30,017.40 -30,017.40 TOTAL, Traveling Expenses 502010000 2,633,000.00 757,729.76 1,660,233.39 972,766.61 TOTAL, Training and Scholarship Expenses 5020201002 2,633,000.00 757,729.76 1,660,233.39 972,766.61 TOTAL, Training and Scholarship Expenses 5020301002 1,372,000.00 92,876.59 357,518.64 1,014,481.36 Accountable Forms Expenses 502030000 0.00 0.00 0.00 0.00 Drugs and Medicines Expenses 502030000 0.00 0.00 0.00 0.00 Medical, Dental and Laboratory Supples (Fuel, oil and Lubricants Expenses 5020309000 0.00 0.00 0.00 0.00 0.00 Fuel, Oil and Lubricants Expenses 5020309000 0.00 0.00 0.00 0.00 0.00 Fuel, Oil and Lubricants Expenses 5020309000 0.00 187,181.39 488,545.51 341,454.49 Other Supplies and Materials Expenses 5020309000 0.00 187,181.39 488,545.51 341,454.49 Other Supplies and Materials Expenses 5020309000 0.00 187,181.39 488,545.51 341,454.49 Other Supplies and Materials Expenses 50200000 0.00 187,181.39 488,545.51 341,454.49 Other Supplies and Materials Expenses 50200000 0.00 187,181.39 398,495.54 999,550.46 Other Supplies and Materials Expenses 502001000 1,398,000.00 14,800.00 14,800.00 14,800.00 398,487.66 464,246.61 1,343,753.39 25,68% Other Expenses 502001000 1,500.00 47,100.00 165,924.00 9,176.00 47,	· · · · · · 1		•		·	·	
TOTAL, Personnel Services	Other Personnel Benefits	5010499099	0.00	0.00	0.00	0.00	
Maintenance and Other Operating Expenses Traveling Expenses - Local 5020101000 3,823,000.00 592,116.28 2,143,256.58 1,679,743.42 30,017.40 30,0	TOTAL, Other Personnel Benefits		381,000.00	15,000.00	74,823.67	306,176.33	19.64%
Traveling Expenses	· · · · · · · · · · · · · · · · · · ·		147,065,000.00	10,306,013.99	69,960,773.40	77,104,226.60	47.57%
Traveling Expenses - Local 502010200	_ · · · · · · · · · · · · · · · · · · ·	ses					
Traveling Expenses - Foreign 5020102000		E020101000	2 922 000 00	E02 116 20	2 1/2 256 50	1 670 742 42	
TOTAL, Traveling Expenses 3,823,000.00 592,116.28 2,173,273.98 1,649,726.02 56.85%				·			
Training and Scholarship Expenses 5020201002 2,633,000.00 757,729.76 1,660,233.39 972,766.61 63.05%		3020102000			· ·	*	56.85%
Training Expenses			5,4=2,423.03	00-,0	_,,	_,,,,	
Supplies and Materials Expenses S020301002 1,372,000.00 92,876.59 357,518.64 1,014,481.36 Accountable Forms Expenses 5020302000 0.0		5020201002	2,633,000.00	757,729.76	1,660,233.39	972,766.61	
Office Supplies Expenses 5020301002 1,372,000.00 92,876.59 357,518.64 1,014,481.36 Accountable Forms Expenses 5020302000 0.0	TOTAL, Training and Scholarship Expen	ses	2,633,000.00	757,729.76	1,660,233.39	972,766.61	63.05%
Accountable Forms Expenses 5020302000 0.00 0.00 0.00 0.00 0.00 0.00							
Drugs and Medicines Expenses 5020307000 0.00				,	,	· · ·	
Medical, Dental and Laboratory Sup Fuel, Oil and Lubricants Expenses 5020309000 830,000.00 187,181.39 488,545.51 341,454.49 152,700.00 353,800.25 152,700.00 353,800.25 152,700.00	•						
Fuel, Oil and Lubricants Expenses 5020309000 830,000.00 187,181.39 488,545.51 341,454.49 Other Supplies and Materials Expenses 5020399000 0.00 152,700.00 835,800.25 -835,800.25 -835,800.25 TOTAL, Supplies and Materials Expenses 2,202,000.00 432,757.98 1,681,864.40 520,135.60 76.38% Utility Expenses 5020401000 410,000.00 14,382.88 65,797.07 344,202.93 Electricity Expenses 5020402000 1,398,000.00 80,104.18 398,449.54 999,550.46 TOTAL, Utility Expenses Foreign and Courier Services 5020501000 14,000.00 19,780.00 101,450.00 -87,450.00 94,487.06 464,246.61 1,343,753.39 25.68% Communication Expenses 5020502001 175,000.00 47,100.00 165,824.00 9,176.00 44,567.20 204,715.08 2,964,284.92 11etrente Subscription Expenses 5020503000 2,000.00 21,000.00 44,567.20 204,715.08 2,964,284.92 11etrente Subscription Expenses 5020503000 2,000.00 4,344.00 17,454.00 15,454.00 15,454.00 100,400.00 1							
Other Supplies and Materials Expens 5020399000 0.00 152,700.00 835,800.25 -835,800.25 76.38%							
TOTAL, Supplies and Materials Expenses Utility Expenses Water Expenses Sozo401000 Water Expenses Sozo401000 Water Expenses Sozo402000 Sozo401000 Water Expenses Sozo402000 Sozo402000 Sozo401000 Water Expenses Sozo402000 Sozo40200 Sozo40200 Sozo402000 Sozo40200 Sozo40	•		,		·	·	
Water Expenses 5020401000						·	76.38%
Electricity Expenses 5020402000 1,398,000.00 80,104.18 398,449.54 999,550.46 1,343,753.39 25.68% Communication Expenses Fostage and Courier Services 5020501000 14,000.00 19,780.00 101,450.00 9,176.00 101,450.00 9,176.00 101,450.0	Utility Expenses						
TOTAL, Utility Expenses 1,808,000.00 94,487.06 464,246.61 1,343,753.39 25.68%	Water Expenses	5020401000	410,000.00	14,382.88	65,797.07	344,202.93	
Postage and Courier Services 5020501000 14,000.00 19,780.00 101,450.00 -87,450.00 Nobile 5020502001 175,000.00 47,100.00 165,824.00 9,176.00 101,450.00 165,824.00 9,176.00 101,450.00 165,824.00 9,176.00 101,450.00 165,824.00 101,450.00 165,824.00 101,450.00		5020402000		•	·	·	
Postage and Courier Services 5020501000 14,000.00 19,780.00 101,450.00 -87,450.00			1,808,000.00	94,487.06	464,246.61	1,343,753.39	25.68%
Mobile 5020502001 175,000.00 47,100.00 165,824.00 9,176.00 Landline 5020502002 3,169,000.00 44,567.20 204,715.08 2,964,284.92 Internet Subscription Expenses 5020503000 2,000.00 21,000.00 44,572.27 -42,572.27 Cable, Satellite, Telegraph and Radio 5020504000 2,000.00 4,344.00 17,454.00 -15,454.00 TOTAL, Communication Expenses 3,362,000.00 136,791.20 534,015.35 2,827,984.65 15.88% Confidential, Intelligence and Extraordinary Expenses 5021003000 110,000.00 9,166.00 54,996.00 55,004.00 TOTAL, Confidential, Intelligence and Extraordinary Expenses 110,000.00 9,166.00 54,996.00 55,004.00 Professional Services 5021102000 2,000.00 0.00 0.00 2,000.00 Consultancy Services 5021103002 0.00 0.00 0.00 0.00 Other Professional Services 5021199000 56,000.00 0.00 0.00 56,000.00 TOTAL, Professional Services 5021199000	•	E020E01000	14,000,00	10 790 00	101 450 00	97.450.00	
Landline	9		•	·	-	,	
Internet Subscription Expenses 5020503000 2,000.00 21,000.00 44,572.27 -42,572.27 Cable, Satellite, Telegraph and Radio 5020504000 2,000.00 4,344.00 17,454.00 -15,454.00 15,854.00 15,854.00 15,88% 15.88% Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Exp 5021003000 110,000.00 9,166.00 54,996.00 55,004.00 10,000.00			•	·	-	·	
Cable, Satellite, Telegraph and Radio 5020504000 2,000.00 4,344.00 17,454.00 -15,454.00 TOTAL, Communication Expenses 3,362,000.00 136,791.20 534,015.35 2,827,984.65 15.88% Confidential, Intelligence and Extraordinary Expenses 5021003000 110,000.00 9,166.00 54,996.00 55,004.00 50.00% Professional Services 4uditing Services 5021102000 2,000.00 0.00 0.00 2,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 56,000.00 0.00 0.00 0.00 56,000.00 0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Exp 5021003000 110,000.00 9,166.00 54,996.00 55,004.00 TOTAL, Confidential, Intelligence and Extraordinary Expenses 110,000.00 9,166.00 54,996.00 55,004.00 50.00% Professional Services 5021102000 2,000.00 0.00 0.00 2,000.00 2,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 56,000.00 0.00 0.00 56,000.00 0.00% 0.00 0.00 0.00%	•		•			·	
Extraordinary and Miscellaneous Exp 5021003000 110,000.00 9,166.00 54,996.00 55,004.00 TOTAL, Confidential, Intelligence and Extraordinary Ex 110,000.00 9,166.00 54,996.00 55,004.00 50.00% Professional Services Auditing Services 5021102000 2,000.00 0.00 0.00 0.00 2,000.00 Consultancy Services 5021103002 0.00 0.00 0.00 0.00 0.00 0.00 0.00	TOTAL, Communication Expenses		3,362,000.00	136,791.20	534,015.35	2,827,984.65	15.88%
TOTAL, Confidential, Intelligence and Extraordinary Ex 110,000.00 9,166.00 54,996.00 55,004.00 50.00% Professional Services Auditing Services 5021102000 2,000.00 0.00 0.00 2,000.00 2,000.00 0.00	·						
Professional Services 5021102000 2,000.00 0.00 0.00 2,000.00 Consultancy Services 5021103002 0.00 0.00 0.00 0.00 Other Professional Services 5021199000 56,000.00 0.00 0.00 56,000.00 TOTAL, Professional Services 58,000.00 0.00 0.00 58,000.00 0.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		•	·	-	·	
Auditing Services 5021102000 2,000.00 0.00 0.00 2,000.00 2,000.00 Consultancy Services 5021103002 0.00 0.00 0.00 0.00 0.00 Other Professional Services 5021199000 56,000.00 0.00 0.00 56,000.00 TOTAL, Professional Services 58,000.00 0.00 0.00 58,000.00 0.00	l	xtraordinary Ex	110,000.00	9,166.00	54,996.00	55,004.00	50.00%
Consultancy Services 5021103002 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 56,000.00 0.00 56,000.00 56,000.00 0.00 56,000.00 0.00 56,000.00 0.00 0.00 58,000.00 0.00% 0.00 0.00 0.00 0.00%		5021102000	2 000 00	0.00	0.00	2 000 00	
Other Professional Services 5021199000 56,000.00 0.00 0.00 56,000.00 TOTAL, Professional Services 58,000.00 0.00 0.00 58,000.00 0.00%	_		•			·	
TOTAL, Professional Services 58,000.00 0.00 58,000.00 0.00%	,						
General Services			•			·	0.00%
	General Services						

Janitorial Services	5021202000	1,728,000.00	18,910.00	45,927.65	1,682,072.35	1
Security Services	5021202000	0.00	63,943.94	370,193.84	-370,193.84	
Other General Services - ICT Services	5021299001	1,779,000.00	344,392.77	344,392.77	1,434,607.23	
Other General Services	5021299099	0.00	0.00	83,080.60	-83,080.60	
TOTAL, General Services		3,507,000.00	427,246.71	843,594.86	2,663,405.14	24.05%
Repairs and Maintenance						
Buildings	5021304001	0.00	0.00	0.00	0.00	
Office Equipment	5021305002	254,000.00	0.00	0.00	254,000.00	
Information and Communication Ted	5021305003	0.00	2,750.00	4,750.00	-4,750.00	
Motor Vehicles	5021306001	1,435,000.00	102,937.16	267,323.43	1,167,676.57	
Repairs and Maintenance - Furniture TOTAL, Repairs and Maintenance	5021307000	0.00 1,689,000.00	0.00 105,687.16	0.00 272,073.43	0.00 1,416,926.57	16.11%
Taxes, Insurance Premiums and Other I	Fees	1,085,000.00	105,067.10	2/2,0/3.43	1,410,920.57	10.11%
Taxes, Duties and Licenses	5021501001	0.00	2,229.06	33,995.72	-33,995.72	
Fidelity Bond Premiums	5021502000	50,000.00	4,875.00	82,950.00	-32,950.00	
Insurance Expenses	5021503000	210,000.00	10,407.82	114,350.35	95,649.65	
TOTAL, Taxes, Insurance Premiums and	Other Fees	260,000.00	17,511.88	231,296.07	28,703.93	88.96%
Other Maintenance and Operating Exp	enses					
Advertising Expenses	5029901000	2,000.00	0.00	0.00	2,000.00	
Printing and Publication Expenses	5029902000	845,000.00	3,000.00	31,529.00	813,471.00	
Representation Expenses	5029903000	61,000.00	0.00	10,000.00	51,000.00	
Transportation and Delivery Expense	5029904000	2,000.00	0.00	0.00	2,000.00	
Rents - Building and Structures	5029905001	1,933,000.00	0.00	0.00	1,933,000.00	
Rents - Equipment	5029905004	0.00	0.00	0.00	0.00	
Other Subscription Expenses	5029907099 5029999000	27,000.00	9,611.00	39,937.00	-12,937.00	
Other Maintenance and Operating E TOTAL, Other Maintenance and Operat		0.00 2,870,000.00	0.00 12,611.00	0.00 81,466.00	0.00 2,788,534.00	2.84%
TOTAL, Other Maintenance and Operating	٠.	22,322,000.00	2,586,105.03	7,997,060.09	14,324,939.91	35.83%
Capital Outlays	5 -vhc113C3	22,322,000.00	2,300,103.03	,,55,,000.05	17,329,333.31	33.03/6
Property, Plant and Equipment Outlay						
Buildings	5060404001	12,000,000.00	1,796,999.90	1,796,999.90	10,203,000.10	
TOTAL, Property, Plant and Equipment	Outlay	12,000,000.00	1,796,999.90	1,796,999.90	10,203,000.10	14.97%
TOTAL, Capital Outlays	-	12,000,000.00	1,796,999.90	1,796,999.90	10,203,000.10	14.97%
TOTAL, Regular Agency Budget		181,387,000.00	14,689,118.92	79,754,833.39	101,632,166.61	43.97%
Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premi		13,024,000.00	1,069,369.98	6,376,731.62	6,647,268.38	
TOTAL, Personnel Benefit Contribution	S	13,024,000.00	1,069,369.98	6,376,731.62	6,647,268.38	48.96%
TOTAL, Personnel Services		13,024,000.00	1,069,369.98	6,376,731.62	6,647,268.38	48.96%
TOTAL, Automatic Appropriations (RLIP)	C	13,024,000.00	1,069,369.98	6,376,731.62	6,647,268.38	48.96%
TOTAL, Supervision and Development of Local Strengthening of Peace and Order Councils	Government	194,411,000.00	15,758,488.90	86,131,565.01	108,279,434.99	44.30%
Regular Agency Budget						
Maintenance and Other Operating Expens	ses					
Traveling Expenses						
Traveling Expenses - Local	5020101000	161,000.00	16,351.87	104,574.12	56,425.88	
TOTAL, Traveling Expenses		161,000.00	16,351.87	104,574.12	56,425.88	64.95%
Training and Scholarship Expenses						
Training Expenses	5020201002	63,000.00	0.00	9,180.00	53,820.00	
TOTAL, Training and Scholarship Expen	ses	63,000.00	0.00	9,180.00	53,820.00	14.57%
Supplies and Materials Expenses	F020201					
Office Supplies Expenses	5020301002	96,000.00	0.00	0.00	96,000.00	ı
TOTAL Connilian and Marketicle Forces		·				0.000/
TOTAL, Supplies and Materials Expense	es	96,000.00	0.00	0.00	96,000.00	0.00%
Communication Expenses		96,000.00	0.00	0.00	96,000.00	0.00%
Communication Expenses Landline	5020502002	96,000.00 53,000.00	0.00 605.00	0.00 605.00	96,000.00 52,395.00	
Communication Expenses		96,000.00	0.00	0.00	96,000.00	0.00% 1.14%
Communication Expenses Landline TOTAL, Communication Expenses		96,000.00 53,000.00	0.00 605.00	0.00 605.00	96,000.00 52,395.00	
Communication Expenses Landline TOTAL, Communication Expenses General Services	5020502002	96,000.00 53,000.00 53,000.00	0.00 605.00 605.00	0.00 605.00 605.00	96,000.00 52,395.00 52,395.00	
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services	5020502002	96,000.00 53,000.00 53,000.00 0.00	0.00 605.00 605.00 0.00	0.00 605.00 605.00 0.00	96,000.00 52,395.00 52,395.00 0.00	1.14%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating	5020502002 5021299099 g Expenses	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88	0.00% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating	5020502002 5021299099 g Expenses	96,000.00 53,000.00 53,000.00 0.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88	1.14% 0.00% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour	5020502002 5021299099 g Expenses	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88	0.00% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour	5020502002 5021299099 g Expenses	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88	0.00% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour	5020502002 5021299099 g Expenses	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88	0.00% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour	5020502002 5021299099 g Expenses ncils	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88	0.00% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour IB-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expension	5020502002 5021299099 g Expenses ncils	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88	0.00% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Strengthening of Peace and Order Cour B-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expens General Services	5020502002 5021299099 g Expenses ncils	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00 373,000.00	0.00 605.00 605.00 0.00 0.00 16,956.87 16,956.87	0.00 605.00 605.00 0.00 0.00 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88	0.00% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Strengthening of Peace and Order Cour BE-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expension General Services Other General Services	5020502002 5021299099 g Expenses ncils	96,000.00 53,000.00 0.00 0.00 373,000.00 373,000.00 373,000.00	0.00 605.00 0.00 0.00 16,956.87 16,956.87	0.00 605.00 0.00 0.00 114,359.12 114,359.12 114,359.12	96,000.00 52,395.00 52,395.00 0.00 0.00 258,640.88 258,640.88 258,640.88	0.00% 30.66% 30.66% 30.66%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour JB-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expension General Services Other General Services TOTAL, General Services	5020502002 5021299099 g Expenses ncils 5021299099	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00 373,000.00 163,000.00	0.00 605.00 0.00 0.00 16,956.87 16,956.87 44,238.66 44,238.66	0.00 605.00 0.00 0.00 114,359.12 114,359.12 114,359.12	96,000.00 52,395.00 0.00 0.00 258,640.88 258,640.88 258,640.88	1.14% 0.00% 30.66% 30.66% 78.62%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour JB-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expens General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating	5020502002 5021299099 g Expenses ncils 5021299099	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00 373,000.00 163,000.00 163,000.00	0.00 605.00 0.00 0.00 16,956.87 16,956.87 44,238.66 44,238.66 44,238.66	0.00 605.00 0.00 0.00 114,359.12 114,359.12 114,359.12 128,144.93 128,144.93 128,144.93	96,000.00 52,395.00 0.00 0.00 258,640.88 258,640.88 258,640.88 34,855.07 34,855.07 34,855.07	1.14% 0.00% 30.66% 30.66% 78.62%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour JB-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget	5020502002 5021299099 g Expenses ncils 5021299099	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00 373,000.00 163,000.00	0.00 605.00 0.00 0.00 16,956.87 16,956.87 44,238.66 44,238.66	0.00 605.00 0.00 0.00 114,359.12 114,359.12 114,359.12	96,000.00 52,395.00 0.00 0.00 258,640.88 258,640.88 258,640.88	1.14% 0.00% 30.66% 30.66% 78.62%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour JB-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expens General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating	5020502002 5021299099 g Expenses ncils 5021299099	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00 373,000.00 163,000.00 163,000.00	0.00 605.00 0.00 0.00 16,956.87 16,956.87 44,238.66 44,238.66 44,238.66	0.00 605.00 0.00 0.00 114,359.12 114,359.12 114,359.12 128,144.93 128,144.93 128,144.93	96,000.00 52,395.00 0.00 0.00 258,640.88 258,640.88 258,640.88 34,855.07 34,855.07 34,855.07	1.14% 0.00% 30.66% 30.66% 78.62%
Communication Expenses Landline TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cour JB-ALLOTMENT General Management and Supervision Regular Agency Budget Maintenance and Other Operating Expens General Services Other General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget Pension and Gratuity Fund	5020502002 5021299099 g Expenses ncils 5021299099	96,000.00 53,000.00 53,000.00 0.00 373,000.00 373,000.00 373,000.00 163,000.00 163,000.00	0.00 605.00 0.00 0.00 16,956.87 16,956.87 44,238.66 44,238.66 44,238.66	0.00 605.00 0.00 0.00 114,359.12 114,359.12 114,359.12 128,144.93 128,144.93 128,144.93	96,000.00 52,395.00 0.00 0.00 258,640.88 258,640.88 258,640.88 34,855.07 34,855.07 34,855.07	1.14% 0.00% 30.66% 30.66% 78.62%

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TOTAL Personnel Services		1,401,307.92				100.00%
TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund		1,401,307.92 1,401,307.92		1,401,307.92 1,401,307.92	0.00 0.00	100.00% 100.00%
TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision	n	1,564,307.92			34,855.07	97.77%
Development of Policies, Programs, and Stand	•					
Regular Agency Budget			ı	ı	1	
Maintenance and Other Operating Exper	nses		ı	ı	1	
Traveling Expenses	-000101000	63,000,00	53,000,00	C2 000 00	0.00	
Traveling Expenses - Local	5020101000	62,000.00 62,000.00		62,000.00 62,000.00		100.00%
TOTAL, Traveling Expenses Training and Scholarship Expenses		62,000.00	62,000.00	62,000.00	0.00	100.0070
Training and Scholarship Expenses Training Expenses	5020201002	298,300.00	287,600.00	296,350.00	1,950.00	
TOTAL, Training and Scholarship Exper		298,300.00			•	99.35%
Supplies and Materials Expenses			ı	ı	1	
Office Supplies Expenses	5020301002	38,000.00	, , , , , , , , , , , , , , , , , , ,	38,000.00	0.00	
TOTAL, Supplies and Materials Expens	ses	38,000.00	38,000.00	38,000.00	0.00	100.00%
Communication Expenses		3 500 00	0.00	2.00	3,500,00	ĺ
Mobile	5020502001	3,600.00 3,600.00		0.00	3,600.00 3,600.00	0.00%
TOTAL, Communication Expenses Professional Services		3,600.00	0.00	0.00	3,600.00	0.00%
Other Professional Services	5021199000	430,000.00	0.00	230,720.00	199,280.00	
TOTAL, Professional Services	3021133	430,000.00 430,000.00		230,720.00 230,720.00	· · · · · · · · · · · · · · · · · · ·	53.66%
Other Maintenance and Operating Exp	penses		ı	ı	1	
Rents - Motor Vehicles	5029905003	30,000.00	, , , , , , , , , , , , , , , , , , ,	30,000.00	0.00	
TOTAL, Other Maintenance and Opera	• .	30,000.00	-			100.00%
TOTAL Regular Agency Budget	ng Expenses	861,900.00		· ·	·	76.24%
TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, ar	Connectords for	861,900.00 r 861,900.00	· · · · · · · · · · · · · · · · · · ·	657,070.00 657,070.00	204,830.00	76.24% 76.24%
TOTAL, Development of Policies, Programs, ar Monitoring and Evaluation of the Assistance t		1	417,000.00	657,070.00	204,830.00	76.24%
Regular Agency Budget	O Minimorpa		ı	ı	1	
Maintenance and Other Operating Exper	nses		ı	ı	1	
Traveling Expenses			ı	ı	1	
Traveling Expenses - Local	5020101000	496,316.00		496,316.00		
TOTAL, Traveling Expenses		496,316.00	0.00	496,316.00	0.00	100.00%
Training and Scholarship Expenses		0.00	0.00	0.00	0.00	ĺ
Training Expenses TOTAL Training and Scholarship Exper	5020201002	0.00 0.00		0.00 0.00	0.00 0.00	0.00%
TOTAL, Training and Scholarship Exper Supplies and Materials Expenses	nses 	0.00	1 0.00	0.00	0.00	0.0070
Office Supplies Expenses	5020301002	123,750.00	0.00	3,000.31	120,749.69	
Fuel, Oil and Lubricants Expenses	5020301002	0.00		0.00	0.00	
TOTAL, Supplies and Materials Expens		123,750.00			120,749.69	2.42%
Communication Expenses			1	ı		
Mobile	5020502001	75,163.00		75,000.00	163.00	
TOTAL, Communication Expenses		75,163.00	0.00	75,000.00	163.00	99.78%
General Services Other General Services	5031300000	1 503 491 00	222 276 74	1 602 401 00	0.00	
Other General Services TOTAL, General Services	5021299099	1,693,491.00 1,693,491.00		1,693,491.00 1,693,491.00		100.00%
Other Maintenance and Operating Exp	nenses	1,000, .0	1	1,000,702		100.00,
Rents - Motor Vehicles	5029905003	0.00	0.00	0.00	0.00	
TOTAL, Other Maintenance and Opera		0.00		0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating	• .	2,388,720.00	332,376.74	2,267,807.31	120,912.69	94.94%
TOTAL, Regular Agency Budget	1	2,388,720.00		2,267,807.31	120,912.69	94.94%
TOTAL, Monitoring and Evaluation of the Assis			332,376.74	2,267,807.31	120,912.69	94.94%
Monitoring and Evaluation of the Conditional Regular Agency Budget	Matching Gram	to Provinces	ı	ı	1	
Regular Agency Budget Maintenance and Other Operating Exper			ı	ı	1	
Traveling Expenses			ı	ı	1	
Traveling Expenses - Local	5020101000	150,200.00	13,998.75	72,907.25	77,292.75	1
TOTAL, Traveling Expenses		150,200.00	· ·	72,907.25	77,292.75	48.54%
General Services			(<u> </u>	1		
Other General Services	5021299099	271,877.00	· ·	271,877.00		
TOTAL Maintenance and Other Operation		271,877.00		271,877.00		100.00%
TOTAL Regular Agency Budget	ng Expenses	422,077.00 422,077.00	-	· ·	77,292.75 77,292.75	81.69% 81.69%
TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of the Con-	 -ditional Matchir	422,077.00 n 422,077.00		344,784.25 344,784.25	77,292.75 77,292.75	81.69% 81.69%
Monitoring and Evaluation of the Con-		722,000	1	1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	01.05/5
Regular Agency Budget			ı	ı	1	
Maintenance and Other Operating Exper	nses		ı	ı	1	
Traveling Expenses	ĺ		1	ı		
Traveling Expenses - Local	5020101000	72,909.00		2,613.00	•	
TOTAL, Traveling Expenses		72,909.00	2,613.00	2,613.00	70,296.00	3.58%
Consider and Materials Francisco		10,000,00	1 222 22		2.00	
Supplies and Materials Expenses		10.000.00	10,000.00	10,000.00	0.00	
Office Supplies Expenses	5020301002	10,000.00		10,000,00	0.00	400 00%
Office Supplies Expenses TOTAL, Supplies and Materials Expens		10,000.00		10,000.00	0.00	100.00%
Office Supplies Expenses		·	10,000.00			100.00%

		_			_	_
General Services						
Other General Services	5021299099	126,297.00	0.00	126,297.00	0.00	
TOTAL Maintenance and Other Countin		126,297.00	0.00	126,297.00	0.00	100.00%
TOTAL, Maintenance and Other Operatin	ig Expenses	212,566.00 212,566.00	12,613.00 12,613.00	138,910.00 138,910.00	73,656.00 73,656.00	65.35% 65.35%
TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Potable	Water Supply	212,566.00	12,613.00 12,613.00	138,910.00	73,656.00	65.35% 65.35%
Support for Local Governance Program	Water Supp.,	,	12,0	100,52	,	05 .22
Regular Agency Budget						
Maintenance and Other Operating Expen	nses					
Traveling Expenses	1					
Traveling Expenses - Local	5020101000	624,470.00	11,641.06	507,169.06	117,300.94	
TOTAL, Traveling Expenses		624,470.00	11,641.06	507,169.06	117,300.94	81.22%
Training and Scholarship Expenses	-222224002	3 5 45 654 00	1 000 450 50	: 574 565 00	073 090 00	
Training Expenses TOTAL Training and Scholarship Exper	5020201002	2,545,654.00 2,545,654.00	1,602,458.52 1,602,458.52	1,671,665.00 1,671,665.00	873,989.00 873,989.00	65.67%
TOTAL, Training and Scholarship Exper Supplies and Materials Expenses	ises	2,373,037.00	1,002,430.32	1,6/1,003.00	0/3,303.00	03.07/0
Office Supplies Expenses	5020301002	42,000.00	4,705.84	40,248.49	1,751.51	
TOTAL, Supplies and Materials Expens		42,000.00	4,705.84	40,248.49	1,751.51	95.83%
Communication Expenses	Ĩ				·	-
Mobile	5020502001	16,750.00	0.00	11,385.00	5,365.00	
TOTAL, Communication Expenses		16,750.00	0.00	11,385.00	5,365.00	67.97%
General Services			_[
Other General Services	5021299099	1,351,748.00	228,964.57	1,105,137.00	246,611.00	
TOTAL, General Services		1,351,748.00	228,964.57	1,105,137.00	246,611.00	81.76%
Other Maintenance and Operating Exp	- 1	45,000,00	0.00	0.00	45 000 00	
Rents - Motor Vehicles TOTAL, Other Maintenance and Opera	5029905003 ating Expenses	45,000.00 45,000.00	0.00 0.00	0.00 0.00	45,000.00 45,000.00	0.00%
TOTAL, Other Maintenance and Opera TOTAL, Maintenance and Other Operatin	• .	4,625,622.00	1,847,769.99	3,335,604.55	1,290,017.45	72.11%
TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget	g Expenses	4,625,622.00	1,847,769.99	3,335,604.55	1,290,017.45	72.11%
TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program	n [4,625,622.00	1,847,769.99	3,335,604.55	1,290,017.45	72.11%
Civil Society Organization/Peoples Participation					-	
Regular Agency Budget						
Maintenance and Other Operating Exper	nses					
Traveling Expenses						
Traveling Expenses - Local	5020101000	289,802.00	82,074.60	232,073.09	57,728.91	
TOTAL Maintenance and Other Operatin		289,802.00	82,074.60 83,074.60	232,073.09	57,728.91	80.08%
TOTAL Regular Agency Budget	ig Expenses	289,802.00	82,074.60 82,074.60	232,073.09	57,728.91 57,728.91	80.08%
TOTAL, Regular Agency Budget TOTAL Civil Society Organization/Peoples Par		289,802.00	82,074.60 82,074.60	232,073.09	57,728.91 57,728.91	80.08%
TOTAL, Civil Society Organization/Peoples Par Enhancement of Barangay Information Systen		289,802.00	82,074.60	232,073.09	57,728.91	80.08%
Regular Agency Budget	1					
Maintenance and Other Operating Exper	7000					
General Services						
Other General Services - ICT Services	es 5021299001	150,000.00	32,045.44	105,681.81	44,318.19	
TOTAL, General Services		150,000.00	32,045.44	105,681.81	44,318.19	70.45%
TOTAL, Maintenance and Other Operatin	ng Expenses	150,000.00	32,045.44	105,681.81	44,318.19	70.45%
TOTAL, Regular Agency Budget	Į.	150,000.00	32,045.44	105,681.81	44,318.19	70.45%
TOTAL, Enhancement of Barangay Information	-	150,000.00	32,045.44	105,681.81	44,318.19	70.45%
Enhancement of Programs and Projects Mana	gement System					
Regular Agency Budget						
Maintenance and Other Operating Expen	ises					
Traveling Expenses Traveling Expenses - Local	5020101000	45,000.00	19,427.44	19,427.44	25,572.56	
TOTAL, Traveling Expenses	2020101000	45,000.00 45,000.00	19,427.44 19,427.44	19,427.44 19,427.44	25,572.56 25,572.56	43.17%
Communication Expenses			10,	10,	,	70
Internet Subscription Expenses	5020503000	191,400.00	94,800.00	189,600.00	1,800.00	
TOTAL, Communication Expenses		191,400.00	94,800.00	189,600.00	1,800.00	99.06%
TOTAL, Maintenance and Other Operatin	ng Expenses	236,400.00	114,227.44	209,027.44	27,372.56	88.42%
TOTAL, Regular Agency Budget	ļ	236,400.00	114,227.44	209,027.44	27,372.56	88.42%
TOTAL, Enhancement of Programs and Project	s Management !	236,400.00	114,227.44	209,027.44	27,372.56	88.42%
		1				
				i	l l	ĺ
Regular Agency Budget						
Regular Agency Budget Maintenance and Other Operating Exper	ises					
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses		240 000 00	204 658 60	204 658 60	45 241 40	
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses	5020201001	340,000.00 340.000.00	294,658.60 294.658.60	294,658.60 294.658.60	45,341.40 45.341.40	º6 66%
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper	5020201001 enses	340,000.00	294,658.60	294,658.60	45,341.40	86.66% 86.66%
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin	5020201001 enses	340,000.00 340,000.00	294,658.60 294,658.60	294,658.60 294,658.60	45,341.40 45,341.40	86.66%
Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget	5020201001 enses ng Expenses	340,000.00	294,658.60	294,658.60	45,341.40	
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin	5020201001 enses ng Expenses	340,000.00 340,000.00 340,000.00	294,658.60 294,658.60 294,658.60	294,658.60 294,658.60 294,658.60	45,341.40 45,341.40 45,341.40	86.66% 86.66%
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget TOTAL, Anti-Illegal Drugs Information System	5020201001 enses ng Expenses	340,000.00 340,000.00 340,000.00	294,658.60 294,658.60 294,658.60	294,658.60 294,658.60 294,658.60	45,341.40 45,341.40 45,341.40	86.66% 86.66%
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget TOTAL, Anti-Illegal Drugs Information System Improve LGU Competitiveness and Ease of Do	5020201001 enses ng Expenses li	340,000.00 340,000.00 340,000.00	294,658.60 294,658.60 294,658.60	294,658.60 294,658.60 294,658.60	45,341.40 45,341.40 45,341.40	86.66% 86.66%
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget TOTAL, Anti-Illegal Drugs Information System Improve LGU Competitiveness and Ease of Do Regular Agency Budget Maintenance and Other Operating Exper	5020201001 enses ng Expenses li ping Business	340,000.00 340,000.00 340,000.00 340,000.00	294,658.60 294,658.60 294,658.60 294,658.60	294,658.60 294,658.60 294,658.60 294,658.60	45,341.40 45,341.40 45,341.40 45,341.40	86.66% 86.66%
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget TOTAL, Anti-Illegal Drugs Information System Improve LGU Competitiveness and Ease of Do Regular Agency Budget Maintenance and Other Operating Exper Traveling Expenses	5020201001 enses ng Expenses li	340,000.00 340,000.00 340,000.00 340,000.00	294,658.60 294,658.60 294,658.60 294,658.60	294,658.60 294,658.60 294,658.60 294,658.60	45,341.40 45,341.40 45,341.40 45,341.40	86.66% 86.66% 86.66%
Regular Agency Budget Maintenance and Other Operating Exper Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Exper TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget TOTAL, Anti-Illegal Drugs Information System Improve LGU Competitiveness and Ease of Do Regular Agency Budget Maintenance and Other Operating Exper	5020201001 enses ng Expenses ping Business nses 5020101000	340,000.00 340,000.00 340,000.00 340,000.00	294,658.60 294,658.60 294,658.60 294,658.60	294,658.60 294,658.60 294,658.60 294,658.60	45,341.40 45,341.40 45,341.40 45,341.40	86.66% 86.66%

		-				
TOTAL, Improve LGU Competitiveness and Ease	of Doing Busin	60,000.00	20,451.88	50,000.00	10,000.00	83.33%
LAN, WAN and IP Telephony Expansion	_					
Regular Agency Budget						
Maintenance and Other Operating Expens	es					
Communication Expenses						
Internet Subscription Expenses	5020503000	300,000.00	0.00	0.00	300,000.00	
·	3020303000	·			*	0.000/
TOTAL, Communication Expenses	_	300,000.00	0.00	0.00	300,000.00	0.00%
TOTAL, Maintenance and Other Operating	Expenses	300,000.00	0.00	0.00	300,000.00	0.00%
TOTAL, Regular Agency Budget		300,000.00	0.00	0.00	300,000.00	0.00%
TOTAL, LAN, WAN and IP Telephony Expansion		300,000.00	0.00	0.00	300,000.00	0.00%
Enhanced Comprehensive Local Integration Pro	gram (ECLIP)					
Regular Agency Budget						
Maintenance and Other Operating Expens	es					
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	3,905,000.00	0.00	3,247,000.00	658,000.00	
TOTAL, Financial Assistance/Subsidy		3,905,000.00	0.00	3,247,000.00	658,000.00	83.15%
TOTAL, Maintenance and Other Operating	Fynancas	3,905,000.00	0.00	3,247,000.00	658,000.00	83.15%
TOTAL, Maintenance and Other Operating	LAPENISCS	3,905,000.00	0.00	3,247,000.00	658,000.00	83.15%
	B				·	
TOTAL, Enhanced Comprehensive Local Integra	tion Program (E	3,905,000.00	0.00	3,247,000.00	658,000.00	83.15%
Support for the Assistance to Municipalities						
Regular Agency Budget						
Maintenance and Other Operating Expens	es					
Training and Scholarship Expenses						
Training Expenses	5020201002	367,075.00	28,383.98	237,786.17	129,288.83	
TOTAL, Training and Scholarship Expens	ses	367,075.00	28,383.98	237,786.17	129,288.83	64.78%
Supplies and Materials Expenses		,	,	,	,	
Office Supplies Expenses	5020301002	0.00	0.00	0.00	0.00	
Fuel, Oil and Lubricants Expenses	5020301002	50,000.00	0.00	0.00	50,000.00	
TOTAL, Supplies and Materials Expense:		50,000.00	0.00 0.00	0.00	50,000.00	0.00%
		30,000.00	0.00	0.00	30,000.00	0.00%
Other Maintenance and Operating Expe				205		
Rents - Motor Vehicles	5029905003	270,000.00	0.00	265,000.00	5,000.00	
TOTAL, Other Maintenance and Operati	• .	270,000.00	0.00	265,000.00	5,000.00	98.15%
TOTAL, Maintenance and Other Operating	Expenses	687,075.00	28,383.98	502,786.17	184,288.83	73.18%
TOTAL, Regular Agency Budget	_	687,075.00	28,383.98	502,786.17	184,288.83	73.18%
TOTAL, Support for the Assistance to Municipal	lities	687,075.00	28,383.98	502,786.17	184,288.83	73.18%
Support for the Conditional Matching Grant to	Provinces					
Regular Agency Budget						
Maintenance and Other Operating Expens	es					
Training and Scholarship Expenses						
-	5020201002	75,000.00	0.00	75,000.00	0.00	
Training Expenses		· ·		-		100.00%
TOTAL, Training and Scholarship Expens	ses	75,000.00	0.00	75,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	81,000.00	0.00	81,000.00	0.00	
TOTAL, Supplies and Materials Expense	S	81,000.00	0.00	81,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	18,900.00	0.00	18,900.00	0.00	
TOTAL, Communication Expenses		18,900.00	0.00	18,900.00	0.00	100.00%
General Services						
Other General Services	5021299099	105,566.00	68,916.50	105,566.00	0.00	
TOTAL, General Services		105,566.00	68,916.50	105,566.00	0.00	100.00%
Other Maintenance and Operating Expe	ncoc	103,500.00	00,510.50	103,500.00	0.00	100.0070
Rents - Motor Vehicles		127 500 00	0.00	127 500 00	0.00	
· ·	5029905003	127,500.00		127,500.00		400 0001
TOTAL, Other Maintenance and Operati	· .	127,500.00	0.00	127,500.00	0.00	100.00%
TOTAL, Maintenance and Other Operating	Expenses	407,966.00	68,916.50	407,966.00	0.00	100.00%
TOTAL, Regular Agency Budget	<u> </u>	407,966.00	68,916.50		0.00	100.00%
TOTAL, Support for the Conditional Matching G	rant to Provinc	407,966.00	68,916.50	407,966.00	0.00	100.00%
Support for Potable Water Supply						
Regular Agency Budget						
Maintenance and Other Operating Expens	es					
Training and Scholarship Expenses						
Training Expenses	5020201002	106,600.00	12,683.98	106,600.00	0.00	
TOTAL, Training and Scholarship Expens		106,600.00	12,683.98	106,600.00	0.00	100.00%
TOTAL, Maintenance and Other Operating		106,600.00	12,683.98	•	0.00	100.00%
TO TAL, INTERIOR AND OTHER OPERATING	LAPCHISCS	100,000,000	-	•	0.00	
TOTAL Pagular Agonou Burdont		-	12 602 00		U.001	100.00%
TOTAL, Regular Agency Budget	-	106,600.00	12,683.98	106,600.00		
TOTAL, Support for Potable Water Supply		106,600.00 106,600.00	12,683.98	106,600.00	0.00	100.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P	rogram-Perform	106,600.00 106,600.00	12,683.98	106,600.00		100.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget		106,600.00 106,600.00	12,683.98	106,600.00		100.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P		106,600.00 106,600.00	12,683.98	106,600.00		100.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget		106,600.00 106,600.00	12,683.98	106,600.00		100.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expens		106,600.00 106,600.00	12,683.98	106,600.00		100.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expens Traveling Expenses	es	106,600.00 106,600.00 ance-Based Challenge Fund	12,683.98 I for Local Governm	106,600.00 ent Units	0.00	13.79%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expens Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	es	106,600.00 106,600.00 ance-Based Challenge Fund 20,000.00	12,683.98 I for Local Governm 2,757.27	106,600.00 ent Units 2,757.27	17,242.73	
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expens Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses	5020101000	106,600.00 106,600.00 nance-Based Challenge Fund 20,000.00 20,000.00	12,683.98 for Local Governm 2,757.27 2,757.27	106,600.00 ent Units 2,757.27 2,757.27	17,242.73 1 7,242.73	
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expense Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses	es	106,600.00 106,600.00 nance-Based Challenge Fund 20,000.00 20,000.00 16,800.00	12,683.98 for Local Governm 2,757.27 2,757.27 0.00	106,600.00 ent Units 2,757.27 2,757.27 0.00	17,242.73 17,242.73 16,800.00	13.79%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expense Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses	5020101000 5020503000	106,600.00 106,600.00 nance-Based Challenge Fund 20,000.00 20,000.00 16,800.00 16,800.00	12,683.98 for Local Governm 2,757.27 2,757.27 0.00 0.00	106,600.00 ent Units 2,757.27 2,757.27 0.00 0.00	17,242.73 17,242.73 16,800.00 16,800.00	13.79% 0.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expense Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating	5020101000 5020503000	106,600.00 106,600.00 nance-Based Challenge Fund 20,000.00 20,000.00 16,800.00 16,800.00 36,800.00	12,683.98 for Local Governm 2,757.27 2,757.27 0.00 0.00 2,757.27	106,600.00 ent Units 2,757.27 2,757.27 0.00 0.00 2,757.27	17,242.73 17,242.73 16,800.00 16,800.00 34,042.73	13.79% 0.00% 7.49%
TOTAL, Support for Potable Water Supply Local Governance Performance Management P Regular Agency Budget Maintenance and Other Operating Expense Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses	5020101000 5020503000	106,600.00 106,600.00 nance-Based Challenge Fund 20,000.00 20,000.00 16,800.00 16,800.00	12,683.98 for Local Governm 2,757.27 2,757.27 0.00 0.00	106,600.00 ent Units 2,757.27 2,757.27 0.00 0.00	17,242.73 17,242.73 16,800.00 16,800.00	13.79% 0.00%

Lupong Tagapamayapa Incentives Awards	1	l l] 1	1	1
Regular Agency Budget	'					
Maintenance and Other Operating Expen	ses					
Training and Scholarship Expenses		20,000,00	0.00	15.055.00	2 022 02	
Training Expenses	5020201002	20,000.00	0.00	16,966.08	· ·	04 03%
TOTAL, Training and Scholarship Expen TOTAL, Maintenance and Other Operatin		20,000.00 20,000.00	0.00 0.00	16,966.08 16,966.08		84.83% 84.83%
TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget	g Expenses	20,000.00	0.00	16,966.08	3,033.92	84.83% 84.83%
TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awa	ards	20,000.00	0.00	16,966.08	3,033.92	84.83%
TOTAL, CURRENT SUB-ALLOTMENT	· ·	(16,614,835.92)			(16,614,835.92)	<u> </u>
TOTAL, CURRENT	'	211,398,835.92	20,529,949.47	99,695,069.55		47.16%
·	'			ı İ		
CONTINUING Supervision and Development of Local Govern	 			ı İ		
Regular Agency Budget	l l					
Maintenance and Other Operating Expen	ises					
Professional Services	1 '					
Auditing Services	5021102000	2,000.00	0.00		, , , , , , , , , , , , , , , , , , ,	
Other Professional Services	5021199000	12,950.00	0.00		· ·	2 240/
TOTAL, Professional Services	1 '	14,950.00	0.00	300.00	14,650.00	2.01%
General Services Janitorial Services	5021202000	31,937.31	0.00	31,937.31	0.00	
Other General Services	5021202000	423,684.39	0.00	· · · · · · · · · · · · · · · · · · ·		
TOTAL, General Services		455,621.70	0.00	455,621.70		100.00%
Repairs and Maintenance	1 '					
Office Equipment	5021305002	86,500.00	40,000.00	61,690.00	24,810.00	
Motor Vehicles	5021306001	14,281.94	0.00	,		
TOTAL, Repairs and Maintenance	1 '	100,781.94	40,000.00	75,971.94	24,810.00	75.38%
Other Maintenance and Operating Exp	5029901000	1,000.00	0.00	0.00	1,000.00	
Advertising Expenses Printing and Publication Expenses	5029901000	402,970.00	36,134.00		294,554.50	
Transportation and Delivery Expense		59,000.00	0.00	,	· ·	
Rents - Building and Structures	5029905001	783,351.34	0.00	641,094.10	, , , , , , , , , , , , , , , , , , ,	
TOTAL, Other Maintenance and Operat	ting Expenses	1,246,321.34	36,134.00	749,509.60	496,811.74	60.14%
TOTAL, Maintenance and Other Operatin	g Expenses	1,817,674.98	76,134.00	1,281,403.24		70.50%
TOTAL, Regular Agency Budget	!	1,817,674.98	76,134.00	1,281,403.24		70.50%
TOTAL, Supervision and Development of Local	Government	1,817,674.98	76,134.00	1,281,403.24	536,271.74	70.50%
Strengthening of Peace and Order Councils Regular Agency Budget	1 '					
Maintenance and Other Operating Expen	ISAS			ı İ		
Traveling Expenses	'			ı İ		
Traveling Expenses - Local	5020101000	27,565.74	0.00	27,565.74	0.00	
TOTAL, Traveling Expenses	'	27,565.74	0.00	27,565.74	0.00	100.00%
Training and Scholarship Expenses		1 102 00	2.00	1 102 00	0.00	
Training Expenses TOTAL Training and Scholarshin Expen	5020201002	1,403.00 1 403.00	0.00	,		100 00%
TOTAL, Training and Scholarship Expen Supplies and Materials Expenses	ses	1,403.00	0.00	1,403.00	0.00	100.00%
Office Supplies Expenses	5020301002	147.69	0.00	147.69	0.00	
TOTAL, Supplies and Materials Expense		147.69	0.00			100.00%
Communication Expenses	Γ '			ı İ		
Landline	5020502002	10,432.44	1,600.64	6,946.37	3,486.07	
TOTAL, Communication Expenses	1 '	10,432.44	1,600.64	6,946.37	3,486.07	66.58%
TOTAL Regular Agency Budget	g Expenses	39,548.87	1,600.64	36,062.80	·	91.19%
TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Cou	l noile	39,548.87 39,548.87	1,600.64 1,600.64	36,062.80 36,062.80	·	91.19% 91.19%
TOTAL, Strengthening of Feater and Grace.		33,3-1010.	1,000.0	30,002.00	5,700.5.	31.13/0
SUB-ALLOTMENT	1 '					
General Management and Supervision	1 '					
Regular Agency Budget	1 '					
Maintenance and Other Operating Expen	ses					
Training and Scholarship Expenses	5000001000	4.652.24	0.00	0.00	4.052.24	
Training Expenses TOTAL, Training and Scholarship Expen	5020201002	4,652.34 4,652.34	0.00 0.00		· ·	0.00%
Supplies and Materials Expenses	l ses	7,032.3	0.00	0.00	7,032.37	0.0070
Office Supplies Expenses	5020301002	9,470.00	0.00	0.00	9,470.00	
TOTAL, Supplies and Materials Expense		9,470.00	0.00			0.00%
				ı		
Awards/Rewards and Prizes	Ι,	,	200,000.00	200,000.00		
Prizes	5020602000	200,000.00	·			100.00%
Prizes TOTAL, Awards/Rewards and Prizes		200,000.00	200,000.00	200,000.00		
Prizes TOTAL, Awards/Rewards and Prizes TOTAL, Maintenance and Other Operatin		200,000.00 214,122.34	200,000.00 200,000.00	200,000.00	14,122.34	93.40%
Prizes TOTAL, Awards/Rewards and Prizes TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget		200,000.00	200,000.00	200,000.00	14,122.34	
Prizes TOTAL, Awards/Rewards and Prizes TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget Barangay Officials Death Benefits Fund	g Expenses	200,000.00 214,122.34	200,000.00 200,000.00	200,000.00	14,122.34	93.40%
Prizes TOTAL, Awards/Rewards and Prizes TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget	g Expenses	200,000.00 214,122.34	200,000.00 200,000.00	200,000.00	14,122.34	93.40%
Prizes TOTAL, Awards/Rewards and Prizes TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget Barangay Officials Death Benefits Fund Maintenance and Other Operating Expen	g Expenses	200,000.00 214,122.34	200,000.00 200,000.00	200,000.00 200,000.00	14,122.34 14,122.34	93.40%
Prizes TOTAL, Awards/Rewards and Prizes TOTAL, Maintenance and Other Operatin TOTAL, Regular Agency Budget Barangay Officials Death Benefits Fund Maintenance and Other Operating Expen Financial Assistance/Subsidy	g Expenses sees 5021499000	200,000.00 214,122.34 214,122.34	200,000.00 200,000.00 200,000.00	200,000.00 200,000.00 408,000.00 408,000.00	14,122.34 14,122.34 12,000.00 12,000.00	93.40%

TOTAL, Barangay Officials Death Benefits Fu	ınd	420,000.00	104,000.00	408,000.00	12,000.00	97.14%
Contingent Fund - ECLIP		·	-			
Maintenance and Other Operating Expen	ses					
Traveling Expenses						
Traveling Expenses - Local	5020101000	531,945.58	91,608.72	174,785.69	357,159.89	
TOTAL, Traveling Expenses		531,945.58	91,608.72	174,785.69	357,159.89	32.86%
Financial Assistance/Subsidy	F034400000	16 177 014 00	744 000 00	16 040 754 00	127.100.00	
Subsidies - Others TOTAL, Financial Assistance/Subsidy	5021499000	16,177,914.00 16,177,914.00	744,000.00 744,000.00	16,040,754.00 16,040,754.00	137,160.00 137,160.00	99.15%
TOTAL, Maintenance and Other Operating	g Fynenses	16,709,859.58	835,608.72	16,215,539.69	494,319.89	97.04%
TOTAL, Maintenance and Other Operating TOTAL, Contingent Fund - ECLIP	g Expenses	16,709,859.58	835,608.72	16,215,539.69	494,319.89	97.04%
TOTAL, Contingent Fund - LCLIF TOTAL, General Management and Supervision		17,343,981.92	1,139,608.72	16,823,539.69	520,442.23	97.00%
Strengthening of Peace and Order Councils		17,545,501.52	1,133,000.72	10,023,333.03	320,442123	37.00%
Regular Agency Budget						
Maintenance and Other Operating Expen	ses					
Traveling Expenses						
Traveling Expenses - Local	5020101000	30,745.94	0.00	0.00	30,745.94	
TOTAL, Traveling Expenses		30,745.94	0.00	0.00	30,745.94	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	120,281.20	43,719.78	43,719.78	76,561.42	
TOTAL, Training and Scholarship Expen	ses	120,281.20	43,719.78	43,719.78	76,561.42	36.35%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	10,390.40	0.00	0.00	10,390.40	
Fuel, Oil and Lubricants Expenses	5020309000	20,000.00	0.00	0.00	20,000.00	2 222/
TOTAL Maintenance and Other Operation		30,390.40	0.00	0.00	30,390.40 137,697,76	0.00% 24.10%
TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget	g expenses	181,417.54 181,417.54	43,719.78 43,719.78	43,719.78 43,719.78	137,697.76 137,697.76	24.10%
TOTAL, Regular Agency Budget OTAL, Strengthening of Peace and Order Coul	ncils	181,417.54	43,719.78	43,719.78	137,697.76	24.10%
upport for Local Governance Program	ICIIS	101,417.54	43,/13./8	43,/13./8	137,037.76	24.10%
Regular Agency Budget						
Maintenance and Other Operating Expens	ses					
Traveling Expenses						
Traveling Expenses - Local	5020101000	888,149.61	0.00	1,481.62	886,667.99	
TOTAL, Traveling Expenses		888,149.61	0.00	1,481.62	886,667.99	0.17%
Training and Scholarship Expenses		•				
Training Expenses	5020201002	373,007.50	0.00	221,643.52	151,363.98	
TOTAL, Training and Scholarship Expen	ses	373,007.50	0.00	221,643.52	151,363.98	59.42%
Communication Expenses						
Mobile	5020502001	325.00	0.00	0.00	325.00	
TOTAL, Communication Expenses		325.00	0.00	0.00	325.00	0.00%
General Services						
Other General Services	5021299099	81,949.84	0.00	81,949.84	0.00	
TOTAL, General Services	l _	81,949.84	0.00	81,949.84	0.00	100.00%
TOTAL, Maintenance and Other Operating	g Expenses	1,343,431.95	0.00	305,074.98	1,038,356.97	22.71%
TOTAL, Regular Agency Budget		1,343,431.95	0.00	305,074.98	1,038,356.97	22.71%
Local Government Support Fund						
Maintenance and Other Operating Expens	ses					
Traveling Expenses	E020101000	00 700 00	12 400 67	107 242 20	0.534.20	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	98,709.00 98,709.00	13,489.67 13,489.67	107,243.36 107,243.36	-8,534.36 -8,534.36	108.65%
Training and Scholarship Expenses		30,703.00	13,463.0/	107,243.36	-0,554.56	100.05%
Training and scholarship expenses Training Expenses	5020201002	1,218,763.02	0.00	1,193,031.42	25,731.60	
TOTAL, Training and Scholarship Expen		1,218,763.02	0.00	1,193,031.42	25,731.60 25,731.60	97.89%
Supplies and Materials Expenses		1,210,703.02	0.00	1,133,031.42	23,731.00	37.03/0
Other Supplies and Materials Expens	5020399000	100,000.00	0.00	100,000.00	0.00	
TOTAL, Supplies and Materials Expense		100,000.00	0.00	100,000.00	0.00	100.00%
Communication Expenses		,				
Mobile	5020502001	1,750.00	980.00	980.00	770.00	
TOTAL, Communication Expenses		1,750.00	980.00	980.00	770.00	56.00%
Professional Services						
Consultancy Services	5021103002	140,000.05	0.00	0.00	140,000.05	
TOTAL, Professional Services		140,000.05	0.00	0.00	140,000.05	0.00%
General Services						
Other General Services	5021299099	640,613.06	0.00	640,613.06	0.00	
TOTAL, General Services		640,613.06	0.00	640,613.06	0.00	100.00%
Other Maintenance and Operating Exp				==		
Rents - Motor Vehicles	5029905003	111,542.00	0.00	75,000.00	36,542.00	
Rents - Equipment	5029905004	470,000.00	0.00	0.00	470,000.00	43.000/
TOTAL Maintenance and Other Operation		581,542.00	0.00	75,000.00	506,542.00	12.90%
TOTAL Local Government Support Fund	g expenses	2,781,377.13	14,469.67	2,116,867.84	664,509.29	76.11% 76.11%
TOTAL, Local Government Support Fund FOTAL, Support for Local Governance Program	·	2,781,377.13 4,124,809.08	14,469.67 14,469.67	2,116,867.84 2,421,942.82	664,509.29 1,702,866.26	76.11% 58.72%
Civil Society Organization/Peoples Participatio			14,403.07	2,421,342.82	1,702,000.20	30.7270
Regular Agency Budget	Farthership Pr	обіані				
mebalai Agency Duuget						
Maintenance and Other Operating Expen	ses	1	· ·			
Maintenance and Other Operating Expen Training and Scholarship Expenses	ses					

TOTAL, Training and Scholarship Expens	ses	23,558.69	0.00	23,558.69	0.00	100.00%
TOTAL, Maintenance and Other Operating	g Expenses	23,558.69	0.00	23,558.69	0.00	100.00%
TOTAL, Regular Agency Budget		23,558.69	0.00	23,558.69	0.00	100.00%
TOTAL, Civil Society Organization/Peoples Part	•	23,558.69	0.00	23,558.69	0.00	100.00%
Enhancement of Barangay Information System						
Regular Agency Budget						
Maintenance and Other Operating Expens General Services	ses					
Other General Services - ICT Services	5021299001	13,414.68	0.00	13,414.68	0.00	
TOTAL, General Services	3021233001	13,414.68	0.00	,	0.00	100.00%
TOTAL, Maintenance and Other Operating	Expenses	13,414.68	0.00	-	0.00	100.00%
TOTAL, Regular Agency Budget	, , ,	13,414.68	0.00	,	0.00	100.00%
TOTAL, Enhancement of Barangay Information	System	13,414.68	0.00	13,414.68	0.00	100.00%
Anti-Illegal Drugs Information System						
Regular Agency Budget						
Maintenance and Other Operating Expens	ses					
Traveling Expenses						
Traveling Expenses - Local	5020101000	10,000.00	7,640.00	· ·		
TOTAL, Traveling Expenses	_	10,000.00	7,640.00	· ·	0.00	100.00%
TOTAL, Maintenance and Other Operating	g Expenses	10,000.00	7,640.00	-	0.00	100.00%
TOTAL Anti Illogal Drugs Information System		10,000.00	7,640.00 7,640.00	1	0.00	100.00%
TOTAL, Anti-Illegal Drugs Information System Improve LGU Competitiveness and Ease of Doir	na Rucinoce	10,000.00	7,640.00	10,000.00	0.00	100.00%
Regular Agency Budget	ig busiliess					
Maintenance and Other Operating Expens	:es					
Traveling Expenses						
Traveling Expenses - Local	5020101000	70,532.37	16,875.64	62,032.27	8,500.10	
TOTAL, Traveling Expenses		70,532.37	16,875.64	-	8,500.10	87.95%
Training and Scholarship Expenses					<u> </u>	
Training Expenses	5020201002	56,772.83	0.00	36,316.57	20,456.26	
TOTAL, Training and Scholarship Expen	ses	56,772.83	0.00	36,316.57	20,456.26	63.97%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	2,466.78	0.00	,	0.00	
TOTAL, Supplies and Materials Expense		2,466.78	0.00	,	0.00	100.00%
TOTAL, Maintenance and Other Operating	g Expenses	129,771.98	16,875.64	-	28,956.36	77.69%
TOTAL, Regular Agency Budget		129,771.98	16,875.64	· ·	28,956.36	77.69%
TOTAL, Improve LGU Competitiveness and Ease	-		16,875.64	100,815.62	28,956.36	77.69%
Continuing Enhancement Capacity of PLEBs and	d PMO National	Office Monitoring and Opei	rations Center			
Regular Agency Budget Maintenance and Other Operating Expens	.05					
Traveling Expenses	ecs .					
Traveling Expenses - Local	5020101000	123,962.13	0.00	21,432.06	102,530.07	
TOTAL, Traveling Expenses	5020101000	123,962.13	0.00	· ·	102,530.07	17.29%
Training and Scholarship Expenses				,		
Training Expenses	5020201002	58,288.82	0.00	0.00	58,288.82	
TOTAL, Training and Scholarship Expens	ses	58,288.82	0.00	0.00	58,288.82	0.00%
General Services		•				
Other General Services	5021299099	130,262.70	31,719.84	79,404.40	50,858.30	
TOTAL, General Services		130,262.70	31,719.84	79,404.40	50,858.30	60.96%
TOTAL, Maintenance and Other Operating	g Expenses	312,513.65	31,719.84	100,836.46	211,677.19	32.27%
TOTAL, Regular Agency Budget		312,513.65	31,719.84	100,836.46	211,677.19	32.27%
TOTAL, Continuing Enhancement Capacity of Pl	LEBs and PMO I	312,513.65	31,719.84	100,836.46	211,677.19	32.27%
Strengthening of Anti-Drug Abuse Councils						
Regular Agency Budget						
Maintenance and Other Operating Expens	ses					
Traveling Expenses	5020404000	22 477 20	0.00	22 477 20	0.00	
Traveling Expenses - Local	5020101000	22,477.28	0.00	· ·		100.000
TOTAL, Traveling Expenses		22,477.28	0.00	22,477.28	0.00	100.00%
Training and Scholarship Expenses Training Expenses	5020201002	1,174.61	0.00	1,174.61	0.00	
TOTAL, Training and Scholarship Expens		1,174.61	0.00	•	0.00	100.00%
Supplies and Materials Expenses	363	1,174.01	0.00	1,174.01	0.00	100.007
	5020301002	4,455.66	0.00	3,108.02	1,347.64	
Office Supplies Expenses				· ·	1,347.64	69.75%
Office Supplies Expenses TOTAL, Supplies and Materials Expense		·	0.00			
TOTAL, Supplies and Materials Expense General Services		4,455.66	0.00	,		
TOTAL, Supplies and Materials Expense		·	0.00		59,343.29	
TOTAL, Supplies and Materials Expense General Services	S	4,455.66		39,898.93	59,343.29 59,343.29	40.20%
TOTAL, Supplies and Materials Expense General Services Other General Services	5021299099	4,455.66 99,242.22	0.00	39,898.93 39,898.93		
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services	5021299099	4,455.66 99,242.22 99,242.22	0.00 0.00	39,898.93 39,898.93 66,658.84	59,343.29	52.34%
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating	5021299099 g Expenses	4,455.66 99,242.22 99,242.22 127,349.77	0.00 0.00 0.00	39,898.93 39,898.93 66,658.84 66,658.84	59,343.29 60,690.93	52.34% 52.34%
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Anti-Drug Abuse Cour	5021299099 g Expenses	4,455.66 99,242.22 99,242.22 127,349.77 127,349.77	0.00 0.00 0.00 0.00	39,898.93 39,898.93 66,658.84 66,658.84	59,343.29 60,690.93 60,690.93	52.34% 52.34%
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Anti-Drug Abuse Cour	5021299099 g Expenses	4,455.66 99,242.22 99,242.22 127,349.77 127,349.77	0.00 0.00 0.00 0.00	39,898.93 39,898.93 66,658.84 66,658.84	59,343.29 60,690.93 60,690.93	52.34% 52.34%
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Anti-Drug Abuse Coun Transition to Federalism Regular Agency Budget Maintenance and Other Operating Expens	5021299099 g Expenses	4,455.66 99,242.22 99,242.22 127,349.77 127,349.77	0.00 0.00 0.00 0.00	39,898.93 39,898.93 66,658.84 66,658.84	59,343.29 60,690.93 60,690.93	52.34% 52.34%
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Anti-Drug Abuse Coun Transition to Federalism Regular Agency Budget Maintenance and Other Operating Expens	5021299099 g Expenses cills	4,455.66 99,242.22 99,242.22 127,349.77 127,349.77	0.00 0.00 0.00 0.00 0.00	39,898.93 39,898.93 66,658.84 66,658.84	59,343.29 60,690.93 60,690.93 60,690.93	52.34% 52.34%
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Anti-Drug Abuse Coun Transition to Federalism Regular Agency Budget Maintenance and Other Operating Expense Traveling Expenses	5021299099 g Expenses	4,455.66 99,242.22 99,242.22 127,349.77 127,349.77 127,349.77	0.00 0.00 0.00 0.00 0.00	39,898.93 39,898.93 66,658.84 66,658.84	59,343.29 60,690.93 60,690.93 60,690.93	52.34% 52.34% 52.34%
TOTAL, Supplies and Materials Expense General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget TOTAL, Strengthening of Anti-Drug Abuse Coun Transition to Federalism Regular Agency Budget Maintenance and Other Operating Expens	5021299099 g Expenses cills	4,455.66 99,242.22 99,242.22 127,349.77 127,349.77	0.00 0.00 0.00 0.00 0.00	39,898.93 39,898.93 66,658.84 66,658.84	59,343.29 60,690.93 60,690.93 60,690.93	40.20% 52.34% 52.34% 52.34% 87.26%

Training Evnances	5020201002	14,767.51	0.00	14,000.00	767.51	I
Training Expenses TOTAL, Training and Scholarship Expense		14,767.51	0.00 0.00	·	767.51 767.51	94.80%
General Services	363	14,707.51	0.00	14,000.00	707.51	34.00%
Other General Services	5021299099	201,285.61	20,229.48	201,285.61	0.00	
TOTAL, General Services		201,285.61	20,229.48	201,285.61	0.00	100.00%
Other Maintenance and Operating Expe	enses					
Printing and Publication Expenses	5029902000	91,322.00	90,000.00	90,000.00	1,322.00	
TOTAL, Other Maintenance and Operat	ing Expenses	91,322.00	90,000.00	90,000.00	1,322.00	98.55%
TOTAL, Maintenance and Other Operating	g Expenses	427,375.12	110,229.48	409,998.11	17,377.01	95.93%
TOTAL, Regular Agency Budget		427,375.12	110,229.48	409,998.11	17,377.01	95.93%
Contingent Fund - Transition to Federalism						
Maintenance and Other Operating Expens	ses					
Traveling Expenses Traveling Expenses - Local	5020101000	90,000.00	0.00	0.00	90,000.00	
TOTAL, Traveling Expenses	3020101000	90,000.00	0.00 0.00		90,000.00	0.00%
General Services		30,000.00	0.00	0.00	30,000.00	0.00%
Other General Services	5021299099	201,285.00	32,955.12	32,955.12	168,329.88	
TOTAL, General Services		201,285.00	32,955.12	32,955.12	168,329.88	16.37%
TOTAL, Maintenance and Other Operating	g Expenses	291,285.00	32,955.12	32,955.12	258,329.88	11.31%
TOTAL, Contingent Fund - Transition to Fede		291,285.00	32,955.12	32,955.12	258,329.88	11.31%
TOTAL, Transition to Federalism		718,660.12	143,184.60	442,953.23	275,706.89	61.64%
National Advocacy for the Prevention of Illegal	Drugs, Crimina	lity, Corruption and Violent	Extremism			
Regular Agency Budget						
Maintenance and Other Operating Expens	ses					
Traveling Expenses						
Traveling Expenses - Local	5020101000	238,174.82	0.00	12,535.19	225,639.63	
TOTAL, Traveling Expenses		238,174.82	0.00	12,535.19	225,639.63	5.26%
Training and Scholarship Expenses	5020201002	202 071 50	0.00	256 592 50	26 200 00	
Training Expenses TOTAL, Training and Scholarship Expense		392,971.50 392,971.50	0.00 0.00	,	36,389.00 36,389.00	90.74%
Supplies and Materials Expenses	363	332,371.30	0.00	330,302.30	30,303.00	30.7470
Office Supplies Expenses	5020301002	5,332.00	0.00	2,290.00	3,042.00	
TOTAL, Supplies and Materials Expense		5,332.00	0.00	•	3,042.00	42.95%
Communication Expenses		·		ŕ	,	
Mobile	5020502001	357.00	0.00	0.00	357.00	
TOTAL, Communication Expenses		357.00	0.00	0.00	357.00	0.00%
General Services						
Other General Services	5021299099	234,867.65	0.00	47,979.59	186,888.06	
TOTAL, General Services		234,867.65	0.00		186,888.06	20.43%
TOTAL, Maintenance and Other Operating	g Expenses	871,702.97	0.00	-	452,315.69	48.11%
TOTAL, Regular Agency Budget	(111)	871,702.97	0.00	,	452,315.69	48.11%
TOTAL, National Advocacy for the Prevention o Local Governance Performance Management P			0.00 d for Local Governm		452,315.69	48.11%
Regular Agency Budget	Togram-Feriori	liance-based chanenge rund	a for Local Governin			
Maintenance and Other Operating Expens	ses					
Traveling Expenses	,,,,					
Traveling Expenses - Local	5020101000	61,727.32	3,920.00	9,658.00	52,069.32	
TOTAL, Traveling Expenses		61,727.32	3,920.00	•	52,069.32	15.65%
Communication Expenses						
Internet Subscription Expenses	5020503000	960.00	0.00	0.00	960.00	
TOTAL, Communication Expenses		960.00	0.00		960.00	0.00%
TOTAL, Maintenance and Other Operating	Expenses	62,687.32	3,920.00		53,029.32	15.41%
TOTAL, Regular Agency Budget		62,687.32	3,920.00	9,658.00	53,029.32	15.41%
TOTAL, Local Governance Performance Manage	ement Program	62,687.32	3,920.00	9,658.00	53,029.32	15.41%
Lupong Tagapamayapa Incentives Awards Regular Agency Budget						
Maintenance and Other Operating Expens	ses.					
Training and Scholarship Expenses						
Training Expenses	5020201002	7,913.75	0.00	3,063.92	4,849.83	
TOTAL, Training and Scholarship Expens		7,913.75	0.00	,	4,849.83	38.72%
TOTAL, Maintenance and Other Operating		7,913.75	0.00	-	4,849.83	38.72%
TOTAL, Regular Agency Budget		7,913.75	0.00	3,063.92	4,849.83	38.72%
TOTAL, Lupong Tagapamayapa Incentives Awai	rds	7,913.75	0.00	3,063.92	4,849.83	38.72%
TOTAL, CONTINUING SUB-ALLOTMENT		(23,927,781.47)			(23,927,781.47)	
TOTAL, CONTINUING		25,785,005.32	1,478,872.89	21,797,015.05	3,987,990.27	84.53%
SUB-ALLOTMENT, TOTAL		40,542,617.39	22 000 022 02	124 402 004 00	40,542,617.39	E4 3301
GRAND TOTAL		237,183,841.24	22,008,822.36	121,492,084.60	115,691,756.64	51.22%