

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

September 30, 2019

Department of the Interior and Local Government
REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilization Rate
CURRENT						
Supervision and Development of Local Government						
Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	108,532,000.00	8,949,793.89	78,514,121.28	30,017,878.72	
TOTAL, Salaries and Wages		108,532,000.00	8,949,793.89	78,514,121.28	30,017,878.72	72.34%
Other Compensation						
PERA - Civilian	5010201001	4,320,000.00	367,000.00	3,185,364.64	1,134,635.36	
Representation Allowance (RA)	5010202000	5,730,000.00	452,500.00	4,091,818.18	1,638,181.82	
Transportation Allowance (TA)	5010203001	5,730,000.00	452,500.00	4,091,818.18	1,638,181.82	
Clothing/Uniform Allowance - Civilian	5010204001	1,080,000.00	0.00	1,032,000.00	48,000.00	
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	9,044,000.00	0.00	0.00	9,044,000.00	
Cash Gift - Civilian	5010215001	900,000.00	0.00	0.00	900,000.00	
Productivity Enhancement Incentive - Civilian	5010299012	900,000.00	0.00	0.00	900,000.00	
Mid-Year Bonus - Civilian	5010299036	9,044,000.00	0.00	8,735,922.00	308,078.00	
Anniversary Bonus - Civilian	5010299038	0.00	0.00	0.00	0.00	
TOTAL, Other Compensation		36,748,000.00	1,272,000.00	21,136,923.00	15,611,077.00	57.52%
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	0.00	0.00	0.00	0.00	
Pag-IBIG - Civilian	5010302001	216,000.00	17,900.00	159,500.00	56,500.00	
Philhealth	5010303001	972,000.00	80,674.35	717,646.81	254,353.19	
ECIP - Civilian	5010304001	216,000.00	17,900.00	160,400.00	55,600.00	
TOTAL, Personnel Benefit Contributions		1,404,000.00	116,474.35	1,037,546.81	366,453.19	73.90%
Other Personnel Benefits						
Retirement Gratuity - Civilian	5010402001	0.00	0.00	0.00	0.00	
Terminal Leave Benefits - Civilian	5010403001	0.00	0.00	0.00	0.00	
Lump-sum for Step Increments - Length of Service	5010499010	271,000.00	0.00	202,054.11	68,945.89	
Loyalty Award - Civilian	5010499015	110,000.00	0.00	110,000.00	0.00	
Other Personnel Benefits	5010499099	0.00	0.00	0.00	0.00	
TOTAL, Other Personnel Benefits		381,000.00	0.00	312,054.11	68,945.89	81.90%
TOTAL, Personnel Services		147,065,000.00	10,338,268.24	101,000,645.20	46,064,354.80	68.68%
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	4,488,500.00	744,587.18	3,489,448.61	999,051.39	
Traveling Expenses - Foreign	5020102000	30,017.40	0.00	30,017.40	0.00	
TOTAL, Traveling Expenses		4,518,517.40	744,587.18	3,519,466.01	999,051.39	77.89%
Training and Scholarship Expenses						
Training Expenses	5020201002	3,698,000.00	641,307.60	2,500,575.50	1,197,424.50	
TOTAL, Training and Scholarship Expenses		3,698,000.00	641,307.60	2,500,575.50	1,197,424.50	67.62%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	1,372,000.00	106,627.94	545,066.19	826,933.81	
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	1,000,000.00	158,310.66	776,478.44	223,521.56	
Other Supplies and Materials Expenses	5020399000	1,200,000.00	2,244.50	869,241.30	330,758.70	
TOTAL, Supplies and Materials Expenses		3,572,000.00	267,183.10	2,190,785.93	1,381,214.07	61.33%
Utility Expenses						
Water Expenses	5020401000	410,000.00	11,427.38	104,229.70	305,770.30	
Electricity Expenses	5020402000	1,398,000.00	68,673.42	596,098.45	801,901.55	
TOTAL, Utility Expenses		1,808,000.00	80,100.80	700,328.15	1,107,671.85	38.73%
Communication Expenses						
Postage and Courier Services	5020501000	214,000.00	11,970.00	144,999.92	69,000.08	
Mobile	5020502001	331,648.00	50,300.00	251,982.75	79,665.25	
Landline	5020502002	3,169,000.00	32,696.25	287,766.72	2,881,233.28	
Internet Subscription Expenses	5020503000	170,572.27	21,000.00	76,072.27	94,500.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	43,518.00	3,774.00	24,540.00	18,978.00	

TOTAL, Communication Expenses		3,928,738.27	119,740.25	785,361.66	3,143,376.61	19.99%
Confidential, Intelligence and Extraordinary Expenses						
Extraordinary and Miscellaneous Expenses	5021003000	110,000.00	9,166.00	82,494.00	27,506.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses		110,000.00	9,166.00	82,494.00	27,506.00	74.99%
Professional Services						
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	0.00	0.00	0.00	0.00	
TOTAL, Professional Services		0.00	0.00	0.00	0.00	0.00%
General Services						
Janitorial Services	5021202000	115,167.15	0.00	57,517.65	57,649.50	
Security Services	5021203000	753,857.48	79,583.32	590,643.80	163,213.68	
Other General Services - ICT Services	5021299001	0.00	0.00	346,642.77	-346,642.77	
Other General Services	5021299099	588,894.61	170,804.55	423,420.04	165,474.57	
TOTAL, General Services		1,457,919.24	250,387.87	1,418,224.26	39,694.98	97.28%
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 Technology Equipment	5021305003	2,750.00	0.00	4,750.00	-2,000.00	
Communication Equipment	5021305007	164,386.27	0.00	0.00	164,386.27	
Motor Vehicles	5021306001	1,435,000.00	90,917.93	390,563.32	1,044,436.68	
Repairs and Maintenance - Furniture and Fixtures	5021307000	6,000.00	0.00	0.00	6,000.00	
TOTAL, Repairs and Maintenance		1,862,136.27	90,917.93	395,313.32	1,466,822.95	21.23%
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5021501001	144,133.12	19,931.02	56,335.80	87,797.32	
Fidelity Bond Premiums	5021502000	50,000.00	0.00	87,825.00	-37,825.00	
Insurance Expenses	5021503000	210,000.00	7,438.31	140,380.79	69,619.21	
TOTAL, Taxes, Insurance Premiums and Other Fees		404,133.12	27,369.33	284,541.59	119,591.53	70.41%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	2,000.00	0.00	0.00	2,000.00	
Printing and Publication Expenses	5029902000	373,555.70	0.00	43,529.00	330,026.70	
Representation Expenses	5029903000	0.00	0.00	10,000.00	-10,000.00	
Transportation and Delivery Expenses	5029904000	0.00	0.00	0.00	0.00	
Rents - Building and Structures	5029905001	505,000.00	158,117.64	173,978.04	331,021.96	
Rents - Equipment	5029905004	0.00	0.00	0.00	0.00	
Membership Dues and Contributions to Organizations	5029906000	10,000.00	0.00	0.00	10,000.00	
Other Subscription Expenses	5029907099	72,000.00	13,400.00	62,691.00	9,309.00	
Other Maintenance and Operating Expenses	5029999000	0.00	0.00	0.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		962,555.70	171,517.64	290,198.04	672,357.66	30.15%
TOTAL, Maintenance and Other Operating Expenses		22,322,000.00	2,402,277.70	12,167,288.46	10,154,711.54	54.51%
Capital Outlays						
Property, Plant and Equipment Outlay						
Buildings	5060404001	12,000,000.00	10,182,993.42	11,979,993.32	20,006.68	
TOTAL, Property, Plant and Equipment Outlay		12,000,000.00	10,182,993.42	11,979,993.32	20,006.68	99.83%
TOTAL, Capital Outlays		12,000,000.00	10,182,993.42	11,979,993.32	20,006.68	99.83%
TOTAL, Regular Agency Budget		181,387,000.00	22,923,539.36	125,147,926.98	56,239,073.02	68.99%
Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	13,024,000.00	1,060,654.08	9,558,660.02	3,465,339.98	
TOTAL, Personnel Benefit Contributions		13,024,000.00	1,060,654.08	9,558,660.02	3,465,339.98	73.39%
TOTAL, Personnel Services		13,024,000.00	1,060,654.08	9,558,660.02	3,465,339.98	73.39%
TOTAL, Automatic Appropriations (RLIP)		13,024,000.00	1,060,654.08	9,558,660.02	3,465,339.98	73.39%
TOTAL, Supervision and Development of Local Government		194,411,000.00	23,984,193.44	134,706,587.00	59,704,413.00	69.29%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	161,000.00	42,141.25	146,715.37	14,284.63	
TOTAL, Traveling Expenses		161,000.00	42,141.25	146,715.37	14,284.63	91.13%
Training and Scholarship Expenses						
Training Expenses	5020201002	63,000.00	25,853.00	35,033.00	27,967.00	
TOTAL, Training and Scholarship Expenses		63,000.00	25,853.00	35,033.00	27,967.00	55.61%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	96,000.00	0.00	21,270.00	74,730.00	

TOTAL, Supplies and Materials Expenses		96,000.00	0.00	21,270.00	74,730.00	22.16%
Communication Expenses						
Landline	5020502002	53,000.00	14,890.59	22,207.37	30,792.63	
TOTAL, Communication Expenses		53,000.00	14,890.59	22,207.37	30,792.63	41.90%
General Services						
Other General Services	5021299099	0.00	0.00	0.00	0.00	
TOTAL, General Services		0.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		373,000.00	82,884.84	225,225.74	147,774.26	60.38%
TOTAL, Regular Agency Budget		373,000.00	82,884.84	225,225.74	147,774.26	60.38%
TOTAL, Strengthening of Peace and Order Councils		373,000.00	82,884.84	225,225.74	147,774.26	60.38%
<u>SUB-ALLOTMENT</u>						
General Management and Supervision						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	60,000.00	0.00	0.00	60,000.00	
TOTAL, Training and Scholarship Expenses		60,000.00	0.00	0.00	60,000.00	0.00%
General Services						
Other General Services - ICT Services	5021299001	98,150.00	40,042.38	47,127.76	51,022.24	
Other General Services	5021299099	163,000.00	0.00	163,000.00	0.00	
TOTAL, General Services		261,150.00	40,042.38	210,127.76	51,022.24	80.46%
TOTAL, Maintenance and Other Operating Expenses		321,150.00	40,042.38	210,127.76	111,022.24	65.43%
TOTAL, Regular Agency Budget		321,150.00	40,042.38	210,127.76	111,022.24	65.43%
Pension and Gratuity Fund						
Personnel Services						
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	1,401,307.92	0.00	1,401,307.92	0.00	
TOTAL, Other Personnel Benefits		1,401,307.92	0.00	1,401,307.92	0.00	100.00%
TOTAL, Personnel Services		1,401,307.92	0.00	1,401,307.92	0.00	100.00%
TOTAL, Pension and Gratuity Fund		1,401,307.92	0.00	1,401,307.92	0.00	100.00%
TOTAL, General Management and Supervision		1,722,457.92	40,042.38	1,611,435.68	111,022.24	93.55%
Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	62,000.00	0.00	62,000.00	0.00	
TOTAL, Traveling Expenses		62,000.00	0.00	62,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	328,300.00	0.00	296,350.00	31,950.00	
TOTAL, Training and Scholarship Expenses		328,300.00	0.00	296,350.00	31,950.00	90.27%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	38,000.00	0.00	38,000.00	0.00	
TOTAL, Supplies and Materials Expenses		38,000.00	0.00	38,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	3,600.00	0.00	0.00	3,600.00	
TOTAL, Communication Expenses		3,600.00	0.00	0.00	3,600.00	0.00%
Professional Services						
Other Professional Services	5021199000	430,000.00	0.00	230,720.00	199,280.00	
TOTAL, Professional Services		430,000.00	0.00	230,720.00	199,280.00	53.66%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	30,000.00	0.00	30,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		30,000.00	0.00	30,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		891,900.00	0.00	657,070.00	234,830.00	73.67%
TOTAL, Regular Agency Budget		891,900.00	0.00	657,070.00	234,830.00	73.67%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		891,900.00	0.00	657,070.00	234,830.00	73.67%
Monitoring and Evaluation of the Assistance to Municipalities						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,505,948.00	504,816.51	1,001,132.51	504,815.49	
TOTAL, Traveling Expenses		1,505,948.00	504,816.51	1,001,132.51	504,815.49	66.48%
Training and Scholarship Expenses						
Training Expenses	5020201002	0.00	0.00	0.00	0.00	
TOTAL, Training and Scholarship Expenses		0.00	0.00	0.00	0.00	0.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	495,000.00	0.00	3,000.31	491,999.69	

Fuel, Oil and Lubricants Expenses	5020309000	150,000.00	69,000.00	69,000.00	81,000.00	
TOTAL, Supplies and Materials Expenses		645,000.00	69,000.00	72,000.31	572,999.69	11.16%
Communication Expenses						
Mobile	5020502001	300,651.00	167,400.00	242,400.00	58,251.00	
TOTAL, Communication Expenses		300,651.00	167,400.00	242,400.00	58,251.00	80.63%
General Services						
Other General Services	5021299099	1,693,491.00	0.00	1,693,491.00	0.00	
TOTAL, General Services		1,693,491.00	0.00	1,693,491.00	0.00	100.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	270,000.00	135,000.00	135,000.00	135,000.00	
TOTAL, Other Maintenance and Operating Expenses		270,000.00	135,000.00	135,000.00	135,000.00	50.00%
TOTAL, Maintenance and Other Operating Expenses		4,415,090.00	876,216.51	3,144,023.82	1,271,066.18	71.21%
TOTAL, Regular Agency Budget		4,415,090.00	876,216.51	3,144,023.82	1,271,066.18	71.21%
TOTAL, Monitoring and Evaluation of the Assistance to Municipalities						
Monitoring and Evaluation of the Conditional Matching Grant to Provinces						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	450,600.00	177,219.19	251,546.44	199,053.56	
TOTAL, Traveling Expenses		450,600.00	177,219.19	251,546.44	199,053.56	55.82%
General Services						
Other General Services	5021299099	1,697,851.00	1,419,009.28	1,775,017.76	-77,166.76	
TOTAL, General Services		1,697,851.00	1,419,009.28	1,775,017.76	-77,166.76	104.54%
TOTAL, Maintenance and Other Operating Expenses		2,148,451.00	1,596,228.47	2,026,564.20	121,886.80	94.33%
TOTAL, Regular Agency Budget		2,148,451.00	1,596,228.47	2,026,564.20	121,886.80	94.33%
TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to Provinces						
Monitoring and Evaluation of Potable Water Supply						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	187,783.00	139,886.88	187,783.00	0.00	
TOTAL, Traveling Expenses		187,783.00	139,886.88	187,783.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	20,000.00	0.00	10,000.00	10,000.00	
TOTAL, Supplies and Materials Expenses		20,000.00	0.00	10,000.00	10,000.00	50.00%
Communication Expenses						
Mobile	5020502001	6,720.00	6,576.00	6,576.00	144.00	
TOTAL, Communication Expenses		6,720.00	6,576.00	6,576.00	144.00	97.86%
General Services						
Other General Services	5021299099	265,224.00	66,000.00	233,610.85	31,613.15	
TOTAL, General Services		265,224.00	66,000.00	233,610.85	31,613.15	88.08%
TOTAL, Maintenance and Other Operating Expenses		479,727.00	212,462.88	437,969.85	41,757.15	91.30%
TOTAL, Regular Agency Budget		479,727.00	212,462.88	437,969.85	41,757.15	91.30%
TOTAL, Monitoring and Evaluation of Potable Water Supply		479,727.00	212,462.88	437,969.85	41,757.15	91.30%
Support for Local Governance Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,275,388.00	379,271.65	935,415.07	339,972.93	
TOTAL, Traveling Expenses		1,275,388.00	379,271.65	935,415.07	339,972.93	73.34%
Training and Scholarship Expenses						
Training Expenses	5020201002	8,050,354.00	760,470.00	3,299,175.00	4,751,179.00	
TOTAL, Training and Scholarship Expenses		8,050,354.00	760,470.00	3,299,175.00	4,751,179.00	40.98%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	100,200.00	3,575.00	43,823.49	56,376.51	
TOTAL, Supplies and Materials Expenses		100,200.00	3,575.00	43,823.49	56,376.51	43.74%
Communication Expenses						
Mobile	5020502001	16,750.00	0.00	16,635.00	115.00	
TOTAL, Communication Expenses		16,750.00	0.00	16,635.00	115.00	99.31%
General Services						
Other General Services	5021299099	2,200,136.00	154,144.61	1,806,920.37	393,215.63	
TOTAL, General Services		2,200,136.00	154,144.61	1,806,920.37	393,215.63	82.13%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	45,000.00	0.00	45,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		45,000.00	0.00	45,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		11,687,828.00	1,297,461.26	6,146,968.93	5,540,859.07	52.59%
TOTAL, Regular Agency Budget		11,687,828.00	1,297,461.26	6,146,968.93	5,540,859.07	52.59%

TOTAL, Support for Local Governance Program		11,687,828.00	1,297,461.26	6,146,968.93	5,540,859.07	52.59%
Civil Society Organization/Peoples Participation Partnership Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	289,802.00	0.00	234,113.09	55,688.91	
TOTAL, Traveling Expenses		289,802.00	0.00	234,113.09	55,688.91	80.78%
TOTAL, Maintenance and Other Operating Expenses		289,802.00	0.00	234,113.09	55,688.91	80.78%
TOTAL, Regular Agency Budget		289,802.00	0.00	234,113.09	55,688.91	80.78%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		289,802.00	0.00	234,113.09	55,688.91	80.78%
Enhancement of Barangay Information System						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services - ICT Services	5021299001	248,150.00	43,633.52	188,860.81	59,289.19	
TOTAL, General Services		248,150.00	43,633.52	188,860.81	59,289.19	76.11%
TOTAL, Maintenance and Other Operating Expenses		248,150.00	43,633.52	188,860.81	59,289.19	76.11%
TOTAL, Regular Agency Budget		248,150.00	43,633.52	188,860.81	59,289.19	76.11%
TOTAL, Enhancement of Barangay Information System		248,150.00	43,633.52	188,860.81	59,289.19	76.11%
Enhancement of Programs and Projects Management System						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	411,300.00	-28,072.56	33,599.88	377,700.12	
TOTAL, Traveling Expenses		411,300.00	-28,072.56	33,599.88	377,700.12	8.17%
Training and Scholarship Expenses						
ICT Training Expenses	5020201001	900,000.00	688,615.03	837,378.26	62,621.74	
TOTAL, Training and Scholarship Expenses		900,000.00	688,615.03	837,378.26	62,621.74	93.04%
Communication Expenses						
Internet Subscription Expenses	5020503000	287,100.00	96,570.00	286,170.00	930.00	
TOTAL, Communication Expenses		287,100.00	96,570.00	286,170.00	930.00	99.68%
TOTAL, Maintenance and Other Operating Expenses		1,598,400.00	757,112.47	1,157,148.14	441,251.86	72.39%
TOTAL, Regular Agency Budget		1,598,400.00	757,112.47	1,157,148.14	441,251.86	72.39%
TOTAL, Enhancement of Programs and Projects Management System		1,598,400.00	757,112.47	1,157,148.14	441,251.86	72.39%
Anti-Illegal Drugs Information System						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
ICT Training Expenses	5020201001	340,000.00	0.00	294,658.60	45,341.40	
TOTAL, Training and Scholarship Expenses		340,000.00	0.00	294,658.60	45,341.40	86.66%
TOTAL, Maintenance and Other Operating Expenses		340,000.00	0.00	294,658.60	45,341.40	86.66%
TOTAL, Regular Agency Budget		340,000.00	0.00	294,658.60	45,341.40	86.66%
TOTAL, Anti-Illegal Drugs Information System		340,000.00	0.00	294,658.60	45,341.40	86.66%
Improve LGU Competitiveness and Ease of Doing Business						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	130,348.00	29,186.00	101,832.12	28,515.88	
TOTAL, Traveling Expenses		130,348.00	29,186.00	101,832.12	28,515.88	78.12%
Training and Scholarship Expenses						
Training Expenses	5020201002	932,933.00	39,211.28	39,211.28	893,721.72	
TOTAL, Training and Scholarship Expenses		932,933.00	39,211.28	39,211.28	893,721.72	4.20%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	16,800.00	15,797.57	15,797.57	1,002.43	
TOTAL, Supplies and Materials Expenses		16,800.00	15,797.57	15,797.57	1,002.43	94.03%
TOTAL, Maintenance and Other Operating Expenses		1,080,081.00	84,194.85	156,840.97	923,240.03	14.52%
TOTAL, Regular Agency Budget		1,080,081.00	84,194.85	156,840.97	923,240.03	14.52%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		1,080,081.00	84,194.85	156,840.97	923,240.03	14.52%
LAN, WAN and IP Telephony Expansion						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	300,000.00	300,000.00	300,000.00	0.00	
TOTAL, Communication Expenses		300,000.00	300,000.00	300,000.00	0.00	100.00%
Repairs and Maintenance						
Information and Communication Technology Equipment	5021305003	50,000.00	50,000.00	50,000.00	0.00	
TOTAL, Repairs and Maintenance		50,000.00	50,000.00	50,000.00	0.00	100.00%

TOTAL, Maintenance and Other Operating Expenses		350,000.00	350,000.00	350,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		350,000.00	350,000.00	350,000.00	0.00	100.00%
TOTAL, LAN, WAN and IP Telephony Expansion		350,000.00	350,000.00	350,000.00	0.00	100.00%
Enhanced Comprehensive Local Integration Program (ECLIP)						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	4,272,200.00	367,200.00	4,272,200.00	0.00	
TOTAL, Financial Assistance/Subsidy		4,272,200.00	367,200.00	4,272,200.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		4,272,200.00	367,200.00	4,272,200.00	0.00	100.00%
TOTAL, Regular Agency Budget		4,272,200.00	367,200.00	4,272,200.00	0.00	100.00%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		4,272,200.00	367,200.00	4,272,200.00	0.00	100.00%
Support for the Assistance to Municipalities						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	1,001,221.00	40,114.20	277,900.37	723,320.63	
TOTAL, Training and Scholarship Expenses		1,001,221.00	40,114.20	277,900.37	723,320.63	27.76%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	0.00	0.00	0.00	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	60,000.00	50,000.00	50,000.00	10,000.00	
TOTAL, Supplies and Materials Expenses		60,000.00	50,000.00	50,000.00	10,000.00	83.33%
General Services						
Other General Services	5021299099	3,386,982.00	372,796.71	851,191.99	2,535,790.01	
TOTAL, General Services		3,386,982.00	372,796.71	851,191.99	2,535,790.01	25.13%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	270,000.00	0.00	265,000.00	5,000.00	
TOTAL, Other Maintenance and Operating Expenses		270,000.00	0.00	265,000.00	5,000.00	98.15%
TOTAL, Maintenance and Other Operating Expenses		4,718,203.00	462,910.91	1,444,092.36	3,274,110.64	30.61%
TOTAL, Regular Agency Budget		4,718,203.00	462,910.91	1,444,092.36	3,274,110.64	30.61%
TOTAL, Support for the Assistance to Municipalities		4,718,203.00	462,910.91	1,444,092.36	3,274,110.64	30.61%
Support for the Conditional Matching Grant to Provinces						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	94,000.00	0.00	0.00	94,000.00	
TOTAL, Traveling Expenses		94,000.00	0.00	0.00	94,000.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	4,212,200.00	278,184.51	353,184.51	3,859,015.49	
TOTAL, Training and Scholarship Expenses		4,212,200.00	278,184.51	353,184.51	3,859,015.49	8.38%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	243,000.00	0.00	81,000.00	162,000.00	
TOTAL, Supplies and Materials Expenses		243,000.00	0.00	81,000.00	162,000.00	33.33%
Communication Expenses						
Mobile	5020502001	56,700.00	28,200.00	47,100.00	9,600.00	
TOTAL, Communication Expenses		56,700.00	28,200.00	47,100.00	9,600.00	83.07%
General Services						
Other General Services	5021299099	904,543.00	147,639.14	284,850.05	619,692.95	
TOTAL, General Services		904,543.00	147,639.14	284,850.05	619,692.95	31.49%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	382,500.00	127,500.01	255,000.01	127,499.99	
TOTAL, Other Maintenance and Operating Expenses		382,500.00	127,500.01	255,000.01	127,499.99	66.67%
TOTAL, Maintenance and Other Operating Expenses		5,892,943.00	581,523.66	1,021,134.57	4,871,808.43	17.33%
TOTAL, Regular Agency Budget		5,892,943.00	581,523.66	1,021,134.57	4,871,808.43	17.33%
TOTAL, Support for the Conditional Matching Grant to Provinces		5,892,943.00	581,523.66	1,021,134.57	4,871,808.43	17.33%
Support for Potable Water Supply						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	54,000.00	27,673.99	27,673.99	26,326.01	
TOTAL, Traveling Expenses		54,000.00	27,673.99	27,673.99	26,326.01	51.25%
Training and Scholarship Expenses						
Training Expenses	5020201002	600,962.00	0.00	106,600.00	494,362.00	
TOTAL, Training and Scholarship Expenses		600,962.00	0.00	106,600.00	494,362.00	17.74%
General Services						
Other General Services	5021299099	135,807.00	0.00	21,049.50	114,757.50	
TOTAL, General Services		135,807.00	0.00	21,049.50	114,757.50	15.50%

TOTAL, Maintenance and Other Operating Expenses		790,769.00	27,673.99	155,323.49	635,445.51	19.64%
TOTAL, Regular Agency Budget		790,769.00	27,673.99	155,323.49	635,445.51	19.64%
TOTAL, Support for Potable Water Supply		790,769.00	27,673.99	155,323.49	635,445.51	19.64%
Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	140,000.00	0.00	11,440.27	128,559.73	
TOTAL, Traveling Expenses		140,000.00	0.00	11,440.27	128,559.73	8.17%
Communication Expenses						
Internet Subscription Expenses	5020503000	25,200.00	0.00	0.00	25,200.00	
TOTAL, Communication Expenses		25,200.00	0.00	0.00	25,200.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		165,200.00	0.00	11,440.27	153,759.73	6.93%
TOTAL, Regular Agency Budget		165,200.00	0.00	11,440.27	153,759.73	6.93%
TOTAL, Local Governance Performance Management Program-Performance		165,200.00	0.00	11,440.27	153,759.73	6.93%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	65,000.00	6,085.00	65,000.00	0.00	
TOTAL, Training and Scholarship Expenses		65,000.00	6,085.00	65,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		65,000.00	6,085.00	65,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		65,000.00	6,085.00	65,000.00	0.00	100.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		65,000.00	6,085.00	65,000.00	0.00	100.00%
TOTAL, CURRENT SUB-ALLOTMENT		(41,156,201.92)			(41,156,201.92)	
TOTAL, CURRENT		235,940,201.92	30,769,824.18	158,306,657.52	77,633,544.40	67.10%
CONTINUING						
Supervision and Development of Local Government						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Professional Services						
Auditing Services	5021102000	2,000.00	2,000.00	2,000.00	0.00	
Other Professional Services	5021199000	12,950.00	7,650.00	12,950.00	0.00	
TOTAL, Professional Services		14,950.00	9,650.00	14,950.00	0.00	100.00%
General Services						
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	
TOTAL, General Services		455,621.70	0.00	455,621.70	0.00	100.00%
Repairs and Maintenance						
Office Equipment	5021305002	86,500.00	13,810.00	86,500.00	0.00	
Motor Vehicles	5021306001	14,281.94	0.00	14,281.94	0.00	
TOTAL, Repairs and Maintenance		100,781.94	13,810.00	100,781.94	0.00	100.00%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	1,000.00	1,000.00	1,000.00	0.00	
Printing and Publication Expenses	5029902000	402,970.00	263,264.00	402,970.00	0.00	
Transportation and Delivery Expenses	5029904000	59,000.00	59,000.00	59,000.00	0.00	
Rents - Building and Structures	5029905001	783,351.34	0.00	783,351.34	0.00	
TOTAL, Other Maintenance and Operating Expenses		1,246,321.34	323,264.00	1,246,321.34	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,817,674.98	346,724.00	1,817,674.98	0.00	100.00%
TOTAL, Regular Agency Budget		1,817,674.98	346,724.00	1,817,674.98	0.00	100.00%
TOTAL, Supervision and Development of Local Government		1,817,674.98	346,724.00	1,817,674.98	0.00	100.00%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
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						
Training Expenses	5020201002	1,403.00	0.00	1,403.00	0.00	
TOTAL, Training and Scholarship Expenses		1,403.00	0.00	1,403.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	147.69	0.00	147.69	0.00	
TOTAL, Supplies and Materials Expenses		147.69	0.00	147.69	0.00	100.00%
Communication Expenses						
Landline	5020502002	10,432.44	0.00	10,432.44	0.00	
TOTAL, Communication Expenses		10,432.44	0.00	10,432.44	0.00	100.00%

TOTAL, Maintenance and Other Operating Expenses		39,548.87	0.00	39,548.87	0.00	100.00%
TOTAL, Regular Agency Budget		39,548.87	0.00	39,548.87	0.00	100.00%
TOTAL, Strengthening of Peace and Order Councils		39,548.87	0.00	39,548.87	0.00	100.00%
SUB-ALLOTMENT						
General Management and Supervision						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	4,652.34	0.00	4,652.34	0.00	
TOTAL, Training and Scholarship Expenses		4,652.34	0.00	4,652.34	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	9,470.00	0.00	8,150.00	1,320.00	
TOTAL, Supplies and Materials Expenses		9,470.00	0.00	8,150.00	1,320.00	86.06%
Awards/Rewards and Prizes						
Prizes	5020602000	200,000.00	0.00	200,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		200,000.00	0.00	200,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		214,122.34	0.00	212,802.34	1,320.00	99.38%
TOTAL, Regular Agency Budget		214,122.34	0.00	212,802.34	1,320.00	99.38%
Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	596,000.00	24,000.00	584,000.00	12,000.00	
TOTAL, Financial Assistance/Subsidy		596,000.00	24,000.00	584,000.00	12,000.00	97.99%
TOTAL, Maintenance and Other Operating Expenses		596,000.00	24,000.00	584,000.00	12,000.00	97.99%
TOTAL, Barangay Officials Death Benefits Fund		596,000.00	24,000.00	584,000.00	12,000.00	97.99%
Contingent Fund - ECLIP						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	531,945.58	159,733.61	334,519.30	197,426.28	
TOTAL, Traveling Expenses		531,945.58	159,733.61	334,519.30	197,426.28	62.89%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	16,177,914.00	-1,640.00	16,177,914.00	0.00	
TOTAL, Financial Assistance/Subsidy		16,177,914.00	-1,640.00	16,177,914.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		16,709,859.58	158,093.61	16,512,433.30	197,426.28	98.82%
TOTAL, Contingent Fund - ECLIP		16,709,859.58	158,093.61	16,512,433.30	197,426.28	98.82%
TOTAL, General Management and Supervision		17,519,981.92	182,093.61	17,309,235.64	210,746.28	98.80%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	30,745.94	22,000.00	22,000.00	8,745.94	
TOTAL, Traveling Expenses		30,745.94	22,000.00	22,000.00	8,745.94	71.55%
Training and Scholarship Expenses						
Training Expenses	5020201002	120,281.20	0.00	77,535.78	42,745.42	
TOTAL, Training and Scholarship Expenses		120,281.20	0.00	77,535.78	42,745.42	64.46%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	10,390.40	0.00	10,270.54	119.86	
Fuel, Oil and Lubricants Expenses	5020309000	20,000.00	20,000.00	20,000.00	0.00	
TOTAL, Supplies and Materials Expenses		30,390.40	20,000.00	30,270.54	119.86	99.61%
TOTAL, Maintenance and Other Operating Expenses		181,417.54	42,000.00	129,806.32	51,611.22	71.55%
TOTAL, Regular Agency Budget		181,417.54	42,000.00	129,806.32	51,611.22	71.55%
TOTAL, Strengthening of Peace and Order Councils		181,417.54	42,000.00	129,806.32	51,611.22	71.55%
Support for Local Governance Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	888,149.61	50,735.50	151,133.16	737,016.45	
TOTAL, Traveling Expenses		888,149.61	50,735.50	151,133.16	737,016.45	17.02%
Training and Scholarship Expenses						
Training Expenses	5020201002	373,007.50	0.00	221,643.52	151,363.98	
TOTAL, Training and Scholarship Expenses		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		81,949.84	0.00	81,949.84	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,343,431.95	50,735.50	454,726.52	888,705.43	33.85%
TOTAL, Regular Agency Budget		1,343,431.95	50,735.50	454,726.52	888,705.43	33.85%
Local Government Support Fund						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	98,709.00	0.00	107,243.36	-8,534.36	
TOTAL, Traveling Expenses		98,709.00	0.00	107,243.36	-8,534.36	108.65%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,218,763.02	0.00	1,193,031.42	25,731.60	
TOTAL, Training and Scholarship Expenses		1,218,763.02	0.00	1,193,031.42	25,731.60	97.89%
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	100,000.00	0.00	100,000.00	0.00	
TOTAL, Supplies and Materials Expenses		100,000.00	0.00	100,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	1,750.00	0.00	980.00	770.00	
TOTAL, Communication Expenses		1,750.00	0.00	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 Expenses						
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	
TOTAL, Other Maintenance and Operating Expenses		581,542.00	0.00	75,000.00	506,542.00	12.90%
TOTAL, Maintenance and Other Operating Expenses		2,781,377.13	0.00	2,116,867.84	664,509.29	76.11%
TOTAL, Local Government Support Fund		2,781,377.13	0.00	2,116,867.84	664,509.29	76.11%
TOTAL, Support for Local Governance Program		4,124,809.08	50,735.50	2,571,594.36	1,553,214.72	62.34%
Civil Society Organization/Peoples Participation Partnership Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	23,558.69	0.00	23,558.69	0.00	
TOTAL, Training and Scholarship Expenses		23,558.69	0.00	23,558.69	0.00	100.00%
TOTAL, Maintenance and Other Operating 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 Participation Partnership Progra		23,558.69	0.00	23,558.69	0.00	100.00%
Enhancement of Barangay Information System						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services - ICT Services	5021299001	13,414.68	0.00	13,414.68	0.00	
TOTAL, General Services		13,414.68	0.00	13,414.68	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		13,414.68	0.00	13,414.68	0.00	100.00%
TOTAL, Regular Agency Budget		13,414.68	0.00	13,414.68	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 Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	10,000.00	0.00	10,000.00	0.00	
TOTAL, Traveling Expenses		10,000.00	0.00	10,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		10,000.00	0.00	10,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		10,000.00	0.00	10,000.00	0.00	100.00%
TOTAL, Anti-Illegal Drugs Information System		10,000.00	0.00	10,000.00	0.00	100.00%
Improve LGU Competitiveness and Ease of Doing Business						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	130,532.37	21,213.01	101,245.38	29,286.99	
TOTAL, Traveling Expenses		130,532.37	21,213.01	101,245.38	29,286.99	77.56%
Training and Scholarship Expenses						
Training Expenses	5020201002	56,772.83	0.00	36,316.57	20,456.26	
TOTAL, Training and Scholarship Expenses		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	2,466.78	0.00	
TOTAL, Supplies and Materials Expenses		2,466.78	0.00	2,466.78	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		189,771.98	21,213.01	140,028.73	49,743.25	73.79%
TOTAL, Regular Agency Budget		189,771.98	21,213.01	140,028.73	49,743.25	73.79%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		189,771.98	21,213.01	140,028.73	49,743.25	73.79%
Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and Operations Center						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	157,162.13	28,231.00	49,663.06	107,499.07	
TOTAL, Traveling Expenses		157,162.13	28,231.00	49,663.06	107,499.07	31.60%
Training and Scholarship Expenses						
Training Expenses	5020201002	58,288.82	0.00	0.00	58,288.82	
TOTAL, Training and Scholarship Expenses		58,288.82	0.00	0.00	58,288.82	0.00%
General Services						
Other General Services	5021299099	190,799.70	104,736.33	215,890.93	-25,091.23	
TOTAL, General Services		190,799.70	104,736.33	215,890.93	-25,091.23	113.15%
TOTAL, Maintenance and Other Operating Expenses		406,250.65	132,967.33	265,553.99	140,696.66	65.37%
TOTAL, Regular Agency Budget		406,250.65	132,967.33	265,553.99	140,696.66	65.37%
TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office		406,250.65	132,967.33	265,553.99	140,696.66	65.37%
Strengthening of Anti-Drug Abuse Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	22,477.28	0.00	22,477.28	0.00	
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 Expenses		1,174.61	0.00	1,174.61	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	4,455.66	0.00	3,108.02	1,347.64	
TOTAL, Supplies and Materials Expenses		4,455.66	0.00	3,108.02	1,347.64	69.75%
General Services						
Other General Services	5021299099	99,242.22	0.00	39,898.93	59,343.29	
TOTAL, General Services		99,242.22	0.00	39,898.93	59,343.29	40.20%
TOTAL, Maintenance and Other Operating Expenses		127,349.77	0.00	66,658.84	60,690.93	52.34%
TOTAL, Regular Agency Budget		127,349.77	0.00	66,658.84	60,690.93	52.34%
TOTAL, Strengthening of Anti-Drug Abuse Councils		127,349.77	0.00	66,658.84	60,690.93	52.34%
Transition to Federalism						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	180,000.00	40,875.18	160,875.18	19,124.82	
TOTAL, Traveling Expenses		180,000.00	40,875.18	160,875.18	19,124.82	89.38%
Training and Scholarship Expenses						
Training Expenses	5020201002	14,767.51	0.00	14,000.00	767.51	
TOTAL, Training and Scholarship Expenses		14,767.51	0.00	14,000.00	767.51	94.80%
General Services						
Other General Services	5021299099	201,285.61	0.00	201,285.61	0.00	
TOTAL, General Services		201,285.61	0.00	201,285.61	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	91,322.00	0.00	90,000.00	1,322.00	
TOTAL, Other Maintenance and Operating Expenses		91,322.00	0.00	90,000.00	1,322.00	98.55%
TOTAL, Maintenance and Other Operating Expenses		487,375.12	40,875.18	466,160.79	21,214.33	95.65%
TOTAL, Regular Agency Budget		487,375.12	40,875.18	466,160.79	21,214.33	95.65%
Contingent Fund - Transition to Federalism						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	90,000.00	6,412.00	53,190.98	36,809.02	
TOTAL, Traveling Expenses		90,000.00	6,412.00	53,190.98	36,809.02	59.10%
General Services						
Other General Services	5021299099	241,922.00	53,370.50	139,527.12	102,394.88	
TOTAL, General Services		241,922.00	53,370.50	139,527.12	102,394.88	57.67%
TOTAL, Maintenance and Other Operating Expenses		331,922.00	59,782.50	192,718.10	139,203.90	58.06%
TOTAL, Contingent Fund - Transition to Federalism		331,922.00	59,782.50	192,718.10	139,203.90	58.06%
TOTAL, Transition to Federalism		819,297.12	100,657.68	658,878.89	160,418.23	80.42%
National Advocacy for the Prevention of Illegal Drugs, Criminality, Corruption and Violent Extremism						

Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	238,174.82	225,639.63	238,174.82	0.00	
TOTAL, Traveling Expenses		238,174.82	225,639.63	238,174.82	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	392,971.50	35,142.89	391,725.39	1,246.11	
TOTAL, Training and Scholarship Expenses		392,971.50	35,142.89	391,725.39	1,246.11	99.68%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	5,332.00	0.00	4,874.37	457.63	
TOTAL, Supplies and Materials Expenses		5,332.00	0.00	4,874.37	457.63	91.42%
Communication Expenses						
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	58,717.00	106,696.59	128,171.06	
TOTAL, General Services		234,867.65	58,717.00	106,696.59	128,171.06	45.43%
TOTAL, Maintenance and Other Operating Expenses		871,702.97	319,499.52	741,471.17	130,231.80	85.06%
TOTAL, Regular Agency Budget		871,702.97	319,499.52	741,471.17	130,231.80	85.06%
TOTAL, National Advocacy for the Prevention of Illegal Drugs, Criminality, C		871,702.97	319,499.52	741,471.17	130,231.80	85.06%
Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	61,727.32	0.00	38,148.54	23,578.78	
TOTAL, Traveling Expenses		61,727.32	0.00	38,148.54	23,578.78	61.80%
Communication Expenses						
Internet Subscription Expenses	5020503000	960.00	0.00	0.00	960.00	
TOTAL, Communication Expenses		960.00	0.00	0.00	960.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		62,687.32	0.00	38,148.54	24,538.78	60.86%
TOTAL, Regular Agency Budget		62,687.32	0.00	38,148.54	24,538.78	60.86%
TOTAL, Local Governance Performance Management Program-Performance		62,687.32	0.00	38,148.54	24,538.78	60.86%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	7,913.75	0.00	7,913.75	0.00	
TOTAL, Training and Scholarship Expenses		7,913.75	0.00	7,913.75	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		7,913.75	0.00	7,913.75	0.00	100.00%
TOTAL, Regular Agency Budget		7,913.75	0.00	7,913.75	0.00	100.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		7,913.75	0.00	7,913.75	0.00	100.00%
TOTAL, CONTINUING SUB-ALLOTMENT		(24,358,155.47)			(24,358,155.47)	
TOTAL, CONTINUING		26,215,379.32	1,195,890.65	23,833,487.45	2,381,891.87	90.91%
SUB-ALLOTMENT, TOTAL		65,514,357.39			65,514,357.39	
GRAND TOTAL		262,155,581.24	31,965,714.83	182,140,144.97	80,015,436.27	69.48%