STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES March 31, 2019

Department of the Interior and Local Government REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilizatio Rate
OBJECT OF EXPENDITURE		-				
UKREN I Supervision and Development of Local Government						
Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	0.00	7,963,281.79	23,757,066.68	-23,757,066.68	
TOTAL, Salaries and Wages	5010101001	0.00 0.00	7,963,281.79	23,757,066.68	-23,757,000.08	0.0
Other Compensation		0.00	7,505,201.75	23,737,000.00	-23,737,000.00	0.0
PERA - Civilian	5010201001	0.00	345,000.00	1,028,000.00	-1,028,000.00	
Representation Allowance (RA)	5010201001	0.00	450,000.00	1,360,000.00	-1,360,000.00	
Transportation Allowance (TA)	5010203001	0.00	450,000.00	1,360,000.00	-1,360,000.00	
	5010203001	0.00	430,000.00	1,300,000.00	-1,300,000.00	
Clothing/Uniform Allowance - Civilian						
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	0.00	0.00	0.00	0.00	
Cash Gift - Civilian	5010215001	0.00	0.00	0.00	0.00	
Productivity Enhancement Incentive - Civilian	5010299012	0.00	0.00	0.00	0.00	
Mid-Year Bonus - Civilian	5010299036	0.00	0.00	0.00	0.00	
Anniversary Bonus - Civilian	5010299038	0.00	0.00	0.00	0.00	
TOTAL, Other Compensation		0.00	1,245,000.00	3,748,000.00	-3,748,000.00	0.0
Personnel Benefit Contributions	5010201000	0.00	0.00	0.00	0.00	
Retirement and Life Insurance Premiums	5010301000	0.00	0.00	0.00	0.00	
Pag-IBIG - Civilian	5010302001	0.00	17,400.00	51,800.00	-51,800.00	
Philhealth	5010303001	0.00	78,257.85	232,991.59	-232,991.59	
ECIP - Civilian	5010304001	0.00	17,400.00	51,800.00	-51,800.00	
TOTAL, Personnel Benefit Contributions		0.00	113,057.85	336,591.59	-336,591.59	0.0
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	0.00	2,519.45	3,866.17	-3,866.17	
Loyalty Award - Civilian	5010499015	0.00	10,000.00	25,000.00	-25,000.00	
Other Personnel Benefits	5010499099	0.00	0.00	0.00	0.00	
TOTAL, Other Personnel Benefits		0.00	12,519.45	28,866.17	-28,866.17	0.0
TOTAL, Personnel Services		0.00	9,333,859.09	27,870,524.44	-27,870,524.44	0.0
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	0.00	494,302.60	1,014,407.62	-1,014,407.62	
Traveling Expenses - Foreign	5020102000	0.00	0.00	0.00	0.00	
TOTAL, Traveling Expenses		0.00	494,302.60	1,014,407.62	-1,014,407.62	0.0
Training and Scholarship Expenses						
Training Expenses	5020201002	0.00	247,864.00	555,202.00	-555,202.00	
TOTAL, Training and Scholarship Expenses		0.00	247,864.00	555,202.00	-555,202.00	0.0
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	0.00	58,538.49	124,957.16	-124,957.16	
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	0.00	76,687.05	203,630.82	-203,630.82	
Other Supplies and Materials Expenses	5020399000	0.00	486,877.25	673,038.00	-673,038.00	
TOTAL, Supplies and Materials Expenses		0.00	622,102.79	1,001,625.98	-1,001,625.98	0.0
Utility Expenses						
Water Expenses	5020401000	0.00	9,712.00	29,167.22	-29,167.22	
Electricity Expenses	5020402000	0.00	60,392.06	177,305.78	-177,305.78	
TOTAL, Utility Expenses		0.00	70,104.06	206,473.00	-206,473.00	0.0
Communication Expenses			,			
Postage and Courier Services	5020501000	0.00	10,110.00	53,135.00	-53,135.00	
Mobile	5020502001	0.00	19,500.00	61,224.00	-61,224.00	

Landline	5020502002	0.00	28,613.90	103,231.12	-103,231.12	
Internet Subscription Expenses	5020503000	0.00	5,699.00	17,873.27	-17,873.27	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	0.00	3,350.00	9,480.00	-9,480.00	
TOTAL, Communication Expenses		0.00	67,272.90	244,943.39	-244,943.39	0.009
Confidential, Intelligence and Extraordinary Expenses						
Extraordinary and Miscellaneous Expenses	5021003000	0.00	9,166.00	27,498.00	-27,498.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses		0.00	9,166.00	27,498.00	-27,498.00	0.00
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	0.00	642.65	642.65	-642.65	
Security Services	5021203000	0.00	66,866.64	167,166.60	-167,166.60	
Other General Services	5021299099	0.00	20,000.00	55,610.00	-55,610.00	
TOTAL, General Services		0.00	87,509.29	223,419.25	-223,419.25	0.00
Repairs and Maintenance						
Buildings	5021304001	0.00	0.00	0.00	0.00	
Office Equipment	5021305002	0.00	0.00	0.00	0.00	
Information and Communication Technology Equipment	5021305003	0.00	0.00	2,000.00	-2,000.00	
Motor Vehicles	5021306001	0.00	47,670.00	126,546.27	-126,546.27	
Repairs and Maintenance - Furniture and Fixtures	5021307000	0.00	0.00	0.00	0.00	
TOTAL, Repairs and Maintenance		0.00	47,670.00	128,546.27	-128,546.27	0.00
Taxes, Insurance Premiums and Other Fees						2.00
Taxes, Duties and Licenses	5021501001	0.00	0.00	29,937.60	-29,937.60	
Fidelity Bond Premiums	5021502000	0.00	45,000.00	75,075.00	-75,075.00	
Insurance Expenses	5021503000	0.00	7,834.31	23,502.93	-23,502.93	
TOTAL, Taxes, Insurance Premiums and Other Fees	3021303000	0.00	52,834.31	128,515.53	-128,515.53	0.00
Other Maintenance and Operating Expenses		0.00	52,054.51	120,515.55	-120,515.55	0.00
Advertising Expenses	5029901000	0.00	0.00	0.00	0.00	
	5029902000	0.00	2,469.50	2,949.50	-2,949.50	
Printing and Publication Expenses	5029902000	0.00	2,409.30	2,949.30	-2,949.30	
Representation Expenses	5029903000				0.00	
Transportation and Delivery Expenses		0.00	0.00	0.00		
Rents - Building and Structures	5029905001	0.00	0.00	0.00	0.00	
Rents - Equipment	5029905004	0.00	0.00	0.00	0.00	
Other Subscription Expenses	5029907099	0.00	6,510.00	20,809.00	-20,809.00	
Other Maintenance and Operating Expenses	5029999000	0.00	0.00	0.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		0.00	8,979.50	23,758.50	-23,758.50	0.00
TOTAL, Maintenance and Other Operating Expenses		0.00	1,707,805.45	3,554,389.54	-3,554,389.54	0.00
TOTAL, Regular Agency Budget		0.00	11,041,664.54	31,424,913.98	-31,424,913.98	0.00
Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	0.00	959,316.29	2,857,299.47	-2,857,299.47	
TOTAL, Personnel Benefit Contributions		0.00	959,316.29	2,857,299.47	-2,857,299.47	0.00
TOTAL, Personnel Services		0.00	959,316.29	2,857,299.47	-2,857,299.47	0.00
TOTAL, Automatic Appropriations (RLIP)		0.00	959,316.29	2,857,299.47	-2,857,299.47	0.00
TOTAL, Supervision and Development of Local Government		0.00	12,000,980.83	34,282,213.45	-34,282,213.45	0.00
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	0.00	13,953.45	13,953.45	-13,953.45	
TOTAL, Traveling Expenses		0.00	13,953.45	13,953.45	-13,953.45	0.00
Training and Scholarship Expenses						
Training Expenses	5020201002	0.00	9,180.00	9,180.00	-9,180.00	
TOTAL, Training and Scholarship Expenses		0.00	9,180.00	9,180.00	-9,180.00	0.00
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	0.00	0.00	0.00	0.00	
TOTAL, Supplies and Materials Expenses		0.00	0.00	0.00	0.00	0.00
Communication Expenses						

TOTAL, Communication Expenses		0.00	0.00	0.00	0.00	0.00%
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		0.00	23,133.45	23,133.45	-23,133.45	0.00%
TOTAL, Regular Agency Budget		0.00	23,133.45	23,133.45	-23,133.45	0.00%
TOTAL, Strengthening of Peace and Order Councils		0.00	23,133.45	23,133.45	-23,133.45	0.00%
SUB-ALLOTMENT						
General Management and Supervision						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services	5021299099	73,000.00	13,605.12	38,707.48	34,292.52	
TOTAL, General Services		73,000.00	13,605.12	38,707.48	34,292.52	53.02%
TOTAL, Maintenance and Other Operating Expenses		73,000.00	13,605.12	38,707.48	34,292.52	53.02%
TOTAL, Regular Agency Budget		73,000.00	13,605.12	38,707.48	34,292.52	53.02%
TOTAL, General Management and Supervision		73,000.00	13,605.12	38,707.48	34,292.52	53.02%
Monitoring and Evaluation of the Assistance to Municipalities		ŕ		,		
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	496,316.00	496,316.00	496,316.00	0.00	
TOTAL, Traveling Expenses	0101000	496,316.00	496,316.00	496,316.00 496,316.00	0.00	100.00%
Supplies and Materials Expenses		.50,510.00			0.00	_00.00/
Office Supplies Expenses	5020301002	123,750.00	3,000.31	3,000.31	120,749.69	
TOTAL, Supplies and Materials Expenses	5020501002	123,750.00	3,000.31	3,000.31	120,749.69	2.429
Communication Expenses		123,750.00	3,000.31	3,000.31	120,745.05	2.42/
Mobile	5020502001	75,163.00	75,000.00	75,000.00	163.00	
TOTAL, Communication Expenses	5020502001	75,163.00	75,000.00	75,000.00	163.00 163.00	99.78%
General Services		75,105.00	75,000.00	75,000.00	105.00	55.78/
Other General Services	5021299099	1 602 401 00	802 077 20	802 077 20	800 412 70	
TOTAL, General Services	5021299099	1,693,491.00 1,693,491.00	893,077.30 893,077.30	893,077.30 893,077.30	800,413.70 800,413.70	52.74%
TOTAL, Maintenance and Other Operating Expenses		2,388,720.00	1,467,393.61	-	921,326.39	61.43%
			1,467,393.61	1,467,393.61	921,326.39 921,326.39	61.43%
TOTAL, Regular Agency Budget	-	2,388,720.00	1,407,353.01	1,467,393.61	921,920.99	01.43/
			1,467,393.61	4 467 202 64		61.43%
TOTAL, Monitoring and Evaluation of the Assistance to Municipalities Monitoring and Evaluation of the Conditional Matching Grant to Provinces		2,388,720.00	1,407,355.01	1,467,393.61	921,326.39	61.437
Monitoring and Evaluation of the Conditional Matching Grant to Provinces		2,388,720.00	1,407,555,61	1,467,393.61	921,326.39	01.437
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget		2,388,720.00	1,407,555101	1,467,393.61	921,326.39	01.437
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses		2,388,720.00	1,407,555101	1,467,393.61	921,326.39	61.437
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020101000					61.437
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5020101000	150,200.00	16,613.50	16,613.50	133,586.50	
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000					11.069
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services		150,200.00 150,200.00	16,613.50 16,613.50	16,613.50 16,613.50	133,586.50 133,586.50	
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services	5020101000 5021299099	150,200.00 150,200.00 271,877.00	16,613.50 16,613.50 71,275.64	16,613.50 16,613.50 71,275.64	133,586.50 133,586.50 200,601.36	11.06%
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services		150,200.00 150,200.00 271,877.00 271,877.00	16,613.50 16,613.50 71,275.64 71,275.64	16,613.50 16,613.50 71,275.64 71,275.64	133,586.50 133,586.50 200,601.36 200,601.36	11.069 26.229
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		150,200.00 150,200.00 271,877.00 271,877.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86	11.069 26.229 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86	11.069 26.229 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to Provinces	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86	11.069 26.229 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to Provinces Monitoring and Evaluation of Potable Water Supply	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86	11.069 26.229 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to Provinces Monitoring and Evaluation of Potable Water Supply Regular Agency Budget	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86	11.069 26.229 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget 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	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86	11.069 26.229 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses 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	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86 334,187.86	11.069 26.229 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses 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	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86 334,187.86	11.069 26.229 20.829 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses 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 TOTAL, Traveling Expenses	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86 334,187.86	11.069 26.229 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to Provinces Monitoring and Evaluation of Potable Water Supply Regular Agency Budget Traveling Expenses Traveling Expenses Traveling Expenses Supplies and Materials Expenses	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00 422,077.00 72,909.00 72,909.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86 334,187.86 334,187.86	11.069 26.229 20.829 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses 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 Supplies Expenses Office Supplies Expenses	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00 422,077.00 72,909.00 72,909.00 72,909.00 10,000.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00 0.00 0.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00 0.00	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86 334,187.86 334,187.86 72,909.00 72,909.00 72,909.00 10,000.00	11.069 26.229 20.829 20.829 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget 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 Graveling Expenses Traveling Expenses Cottal, Total, Traveling Expenses Supplies and Materials Expenses Office Supplies Expenses	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00 422,077.00 72,909.00 72,909.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86 334,187.86 334,187.86	11.069 26.229 20.829 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget 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 Office Supplies Sepenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5021299099 5020101000 5020301002	150,200.00 150,200.00 271,877.00 422,077.00 422,077.00 422,077.00 72,909.00 72,909.00 10,000.00 10,000.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00 0.00 0.00	16,613.50 16,613.50 71,275.64 87,889.14 87,889.14 87,889.14 87,889.14 0.00 0.00 0.00 0.00	133,586.50 133,586.50 200,601.36 334,187.86 334,187.86 334,187.86 334,187.86 72,909.00 72,909.00 10,000.00 10,000.00	11.069 26.229 20.829 20.829 20.829 20.829
Monitoring and Evaluation of the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget 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 Graveling Expenses Traveling Expenses Cottal, Total, Traveling Expenses Supplies and Materials Expenses Office Supplies Expenses	5021299099	150,200.00 150,200.00 271,877.00 271,877.00 422,077.00 422,077.00 422,077.00 72,909.00 72,909.00 72,909.00 10,000.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00 0.00	16,613.50 16,613.50 71,275.64 71,275.64 87,889.14 87,889.14 87,889.14 0.00 0.00 0.00	133,586.50 133,586.50 200,601.36 200,601.36 334,187.86 334,187.86 334,187.86 334,187.86 72,909.00 72,909.00 72,909.00 10,000.00	11.069 26.229 20.829 20.829 20.829 20.829

Other General Services	5021299099	126,297.00	0.00	0.00	126,297.00	
TOTAL, General Services	5021299099	126,297.00	0.00 0.00	0.00 0.00	126,297.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		212,566.00	0.00	0.00	212,566.00	0.00%
TOTAL, Regular Agency Budget		212,566.00	0.00	0.00	212,566.00	0.00%
TOTAL, Monitoring and Evaluation of Potable Water Supply	-	212,566.00	0.00	0.00	212,566.00	0.00%
Support for Local Governance Program		212,500.00	0.00	0.00	212,500.00	0.0078
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	485,100.00	161,771.80	161,771.80	323,328.20	
TOTAL, Traveling Expenses	5020101000	485,100.00 485,100.00	161,771.80	161,771.80	323,328.20 323,328.20	33.35%
Training and Scholarship Expenses		485,100.00	101,771.80	101,771.00	323,320.20	33.3378
Training Expenses	5020201002	1,208,000.00	28,000.00	28,000.00	1,180,000.00	
TOTAL, Training and Scholarship Expenses	5020201002	1,208,000.00	28,000.00 28,000.00	28,000.00 28,000.00	1,180,000.00	2.32%
		1,208,000.00	28,000.00	28,000.00	1,180,000.00	2.32/0
Supplies and Materials Expenses	5020301002	42,000.00	0.00	0.00	42,000.00	
Office Supplies Expenses	5020301002					0.00%
TOTAL, Supplies and Materials Expenses		42,000.00	0.00	0.00	42,000.00	0.00%
Communication Expenses						
Mobile	5020502001	11,500.00	0.00	0.00	11,500.00	
TOTAL, Communication Expenses		11,500.00	0.00	0.00	11,500.00	0.00%
General Services						
Other General Services	5021299099	725,556.00	461,530.00	461,530.00	264,026.00	
TOTAL, General Services		725,556.00	461,530.00	461,530.00	264,026.00	63.61%
TOTAL, Maintenance and Other Operating Expenses		2,472,156.00	651,301.80	651,301.80	1,820,854.20	26.35%
TOTAL, Regular Agency Budget		2,472,156.00	651,301.80	651,301.80	1,820,854.20	26.35%
TOTAL, Support for Local Governance Program		2,472,156.00	651,301.80	651,301.80	1,820,854.20	26.35%
Civil Society Organization/Peoples Participation Partnership Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	107,562.00	76,004.15	76,004.15	31,557.85	
TOTAL, Traveling Expenses		107,562.00	76,004.15	76,004.15	31,557.85	70.66%
TOTAL, Maintenance and Other Operating Expenses		107,562.00	76,004.15	76,004.15	31,557.85	70.66%
TOTAL, Regular Agency Budget		107,562.00	76,004.15	76,004.15	31,557.85	70.66%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		107,562.00	76,004.15	76,004.15	31,557.85	70.66%
Enhancement of Barangay Information System				-,	- ,	
Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services - ICT Services	5021299001	60,000.00	28,636.36	42,113.75	17,886.25	
TOTAL, General Services	5021255001	60,000.00	28,636.36	42,113.75	17,886.25	70.19%
TOTAL, Maintenance and Other Operating Expenses		60,000.00	28,636.36	42,113.75	17,886.25	70.19%
TOTAL, Regular Agency Budget		60,000.00	28,636.36	42,113.75	17,886.25	70.19%
TOTAL, Regular Agency Budget	-	60,000.00	28,636.36	42,113.75	17,886.25	70.19%
Enhancement of Programs and Projects Management System		00,000.00	28,030.30	42,113.75	17,880.25	70.1378
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses	5020502000	05 700 00	0.00	04 000 00	000.00	
Internet Subscription Expenses	5020503000	95,700.00	0.00	94,800.00	900.00	00.00%
TOTAL, Communication Expenses		95,700.00	0.00	94,800.00	900.00	99.06%
TOTAL, Maintenance and Other Operating Expenses		95,700.00	0.00	94,800.00	900.00	99.06%
TOTAL, Regular Agency Budget		95,700.00	0.00	94,800.00	900.00	99.06%
TOTAL, Enhancement of Programs and Projects Management System		95,700.00	0.00	94,800.00	900.00	99.06%
Support for the Assistance to Municipalities				. ,		
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	367,075.00	175,652.19	175,652.19	191,422.81	
	5020201002	367,075.00 367,075.00	175,652.19 175,652.19	175,652.19 175,652.19		47.85%
TOTAL, Training and Scholarship Expenses		307.075.00	1/3,032.19	1/0,002.19	191,422.81	47.00%
Supplies and Materials Expanses		,.				
Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses	5020309000	50,000.00	0.00	0.00	50,000.00	

TOTAL, Supplies and Materials Expenses		50,000.00	0.00	0.00	50,000.00	0.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	270,000.00	265,000.00	265,000.00	5,000.00	
TOTAL, Other Maintenance and Operating Expenses		270,000.00	265,000.00	265,000.00	5,000.00	98.15%
TOTAL, Maintenance and Other Operating Expenses		687,075.00	440,652.19	440,652.19	246,422.81	64.13%
TOTAL, Regular Agency Budget		687,075.00	440,652.19	440,652.19	246,422.81	64.13%
TOTAL, Support for the Assistance to Municipalities		687,075.00	440,652.19	440,652.19	246,422.81	64.13%
Support for the Conditional Matching Grant to Provinces						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	75,000.00	75,000.00	75,000.00	0.00	
TOTAL, Training and Scholarship Expenses		75,000.00	75,000.00	75,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	81,000.00	81,000.00	81,000.00	0.00	
TOTAL, Supplies and Materials Expenses		81,000.00	81,000.00	81,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	18,900.00	18,900.00	18,900.00	0.00	
TOTAL, Communication Expenses		18,900.00	18,900.00	18,900.00	0.00	100.00%
General Services						
Other General Services	5021299099	105,566.00	0.00	0.00	105,566.00	
TOTAL, General Services		105,566.00	0.00	0.00	105,566.00	0.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	127,500.00	127,500.00	127,500.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		127,500.00	127,500.00	127,500.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		407,966.00	302,400.00	302,400.00	105,566.00	74.12%
TOTAL, Regular Agency Budget		407,966.00	302,400.00	302,400.00	105,566.00	74.12%
TOTAL, Support for the Conditional Matching Grant to Provinces		407,966.00	302,400.00	302,400.00	105,566.00	74.12%
Support for Potable Water Supply						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	106,600.00	4,901.52	4,901.52	101,698.48	
TOTAL, Training and Scholarship Expenses		106,600.00	4,901.52	4,901.52	101,698.48	4.60%
TOTAL, Maintenance and Other Operating Expenses		106,600.00	4,901.52	4,901.52	101,698.48	4.60%
TOTAL, Regular Agency Budget		106,600.00	4,901.52	4,901.52	101,698.48	4.60%
TOTAL, Support for Potable Water Supply Local Governance Performance Management Program-Performance- Based Challenge Fund for Local Government Units		106,600.00	4,901.52	4,901.52	101,698.48	4.60%
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	20,000.00	0.00	0.00	20,000.00	
TOTAL, Traveling Expenses		20,000.00	0.00	0.00	20,000.00	0.00%
Communication Expenses					ŕ	
Internet Subscription Expenses	5020503000	16,800.00	0.00	0.00	16,800.00	
TOTAL, Communication Expenses		16,800.00	0.00	0.00	16,800.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		36,800.00	0.00	0.00	36,800.00	0.00%
TOTAL, Regular Agency Budget		36,800.00	0.00	0.00	36,800.00	0.00%
TOTAL, Local Governance Performance Management Program-						
Performance-Based Challenge Fund for Local Government Units		36,800.00	0.00	0.00	36,800.00	0.00%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	20,000.00	5,000.00	5,000.00	15,000.00	
TOTAL, Training and Scholarship Expenses		20,000.00	5,000.00	5,000.00	15,000.00	25.00%
TOTAL, Maintenance and Other Operating Expenses		20,000.00	5,000.00	5,000.00	15,000.00	25.00%
TOTAL, Regular Agency Budget		20,000.00	5,000.00	5,000.00	15,000.00	25.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		20,000.00	5,000.00	5,000.00	15,000.00	25.00%
TOTAL, CURRENT SUB-ALLOTMENT		(7,090,222.00)			(7,090,222.00)	

Supervision and Development of Local Government	1 1	1	1			
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Professional Services						
Auditing Services	5021102000	2,000.00	0.00	0.00	2,000.00	
Other Professional Services	5021199000	12,950.00	300.00	300.00	12,650.00	
TOTAL, Professional Services		14,950.00	300.00	300.00	14,650.00	2.01%
General Services		,			,	
Janitorial Services	5021202000	31,937.31	12,417.31	31,937.31	0.00	
Other General Services	5021299099	423,684.39	91,676.57	212,603.85	211,080.54	
TOTAL, General Services		455,621.70	104,093.88	244,541.16	211,080.54	53.67%
Repairs and Maintenance						
Office Equipment	5021305002	86,500.00	10,690.00	10,690.00	75,810.00	
Motor Vehicles	5021306001	14,281.94	0.00	14,281.94	0.00	
TOTAL, Repairs and Maintenance		100,781.94	10,690.00	24,971.94	75,810.00	24.78%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	1,000.00	0.00	0.00	1,000.00	
Printing and Publication Expenses	5029902000	402,970.00	17,680.00	40,930.00	362,040.00	
Transportation and Delivery Expenses	5029904000	59,000.00	0.00	0.00	59,000.00	
Rents - Building and Structures	5029905001	783,351.34	79,058.82	377,976.46	405,374.88	
TOTAL, Other Maintenance and Operating Expenses		1,246,321.34	96,738.82	418,906.46	827,414.88	33.61%
TOTAL, Maintenance and Other Operating Expenses		1,817,674.98	211,822.70	688,719.56	1,128,955.42	37.89%
TOTAL, Regular Agency Budget		1,817,674.98	211,822.70	688,719.56	1,128,955.42	37.89%
TOTAL, Supervision and Development of Local Government		1,817,674.98	211,822.70	688,719.56	1,128,955.42	37.89%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	27,565.74	27,565.74	27,565.74	0.00	
TOTAL, Traveling Expenses		27,565.74	27,565.74	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	0.00	147.69	
TOTAL, Supplies and Materials Expenses		147.69	0.00	0.00	147.69	0.00%
Communication Expenses						
Landline	5020502002	10,432.44	640.51	2,900.51	7,531.93	
TOTAL, Communication Expenses		10,432.44	640.51	2,900.51	7,531.93	27.80%
TOTAL, Maintenance and Other Operating Expenses		39,548.87	28,206.25	31,869.25	7,679.62	80.58%
TOTAL, Regular Agency Budget		39,548.87	28,206.25	31,869.25	7,679.62	80.58%
TOTAL, Strengthening of Peace and Order Councils		39,548.87	28,206.25	31,869.25	7,679.62	80.58%
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	0.00	4,652.34	
TOTAL, Training and Scholarship Expenses	-020201002	4,652.34	0.00	0.00	4,652.34	0.00%
Supplies and Materials Expenses		.,	0.00	0.00	.,	0.0070
Office Supplies Expenses	5020301002	9,470.00	0.00	0.00	9,470.00	
TOTAL, Supplies and Materials Expenses		9,470.00	0.00	0.00	9,470.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		14,122.34	0.00	0.00	14,122.34	0.00%
TOTAL, Regular Agency Budget		14,122.34	0.00	0.00	14,122.34	0.00%
Barangay Officials Death Benefits Fund			0.00	0.00	,-22.04	0.0070
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	200,000.00	0.00	104,000.00	96,000.00	
TOTAL, Financial Assistance/Subsidy	2021433000	200,000.00 200,000.00	0.00 0.00	104,000.00 104,000.00	96,000.00 96,000.00	52.00%
TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses		200,000.00	0.00	104,000.00	96,000.00	52.00%
TO TAL, Maintenance and Other Operating Expenses		200,000.00	0.00	104,000.00	50,000.00	52.00%
TOTAL, Barangay Officials Death Benefits Fund		200,000.00	0.00	104,000.00	96,000.00	52.00%

Maintense and Ottor Operating Legences NUMBER NUMBER <th< th=""><th></th><th>1 1</th><th>1</th><th>1</th><th>1</th><th>1</th><th>i</th></th<>		1 1	1	1	1	1	i
Transforg forgeneses S20200200 S13.455.83 0.00 S33.455.85 0.000 TOTA, Francial Advistmese/Solutily S2030200 15.77734.00 15.295.11.00 15.295.01.00 15.295.000	Maintenance and Other Operating Expenses						
TOTAL, Travening Expenses 531,345.58 0.000 531,345.58 0.000 Soubles - Ofters 521,190.00 152,551,140.00 152,352,140.00 152,352,352,00 152,352,140.00 152,3	• •						
Handle Adsistance/Solubity Solutions Solution		5020101000	-				
S0210900 15,17724100 15,275,11400			531,945.58	0.00	0.00	531,945.58	0.00%
TOTAL, Fanaccial Assistance Subardy 15,073, Januar (1997) 13,275,114,00 13,275,11							
1074A, Kaintenance and Other Operating Expenses 15,793,8536 5,255,114.00 15,255,114.00 14,47,476.35 91,555 107AL, Contragenet and Spervision 15,793,8593 5,255,114.00 15,255,114.00 14,347,476.35 91,555 Sprenghemic of Posta and Oxfor Counds 15,255,114.00 15,255,114.00 15,255,114.00 15,255,114.00 12,324,867.92 90,398 Sprenghemic of Posta and Oxfor Counds 50201000 30,745.94 0.000 30,745.94 0.000 30,745.94 0.000 30,745.94 0.000 30,745.94 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 0.000 72,781.20 0.000 13,142.54 0.000 13,142.54 0.000 13,142.54 0.000		5021499000					
TOTAL, contingent and Supervision15.799.859.515.255.114.001.414.747.8391.539.Serreghnesing of Pasc and Oder Councils15,993.91.3215.295.114.0015.299.114.0015.294.847.9299.399.Regular Agency BadgetSupervision15.295.114.0015.299.114.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
TOTAL concernal Masagement and Supervision 15,223,91.32 15,225,114.00 15,399,114.00 1,324,867.22 90.995 Strengthming Plagments Traveling Expenses 0							
Strengthening of Page and Older Councils Registr Agency Rudget Maintenance and Other Operating Expenses Support 1 Support 1 <td>TOTAL, Contingent Fund - ECLIP</td> <td></td> <td></td> <td></td> <td>15,295,114.00</td> <td>1,414,745.58</td> <td></td>	TOTAL, Contingent Fund - ECLIP				15,295,114.00	1,414,745.58	
Region Agency backet Mubic transce and Ober Operating Expenses Traveling Expenses localS020100030,745.94AAATraveling Expenses localS020100030,745.940.000.00030,745.940.007Traveling Expenses localS02020100278,281.200.000.00078,282.000.007Traveling Expenses localS02020100278,281.200.000.00078,282.000.005Traveling Expenses localS0202010022,200.400.0000.00072,282.000.005TOTAL, Training and Scholarhip ExpensesS020200002,200.000.0000.200.0000.0002,200.000.0002,200.000.000131,417.540.007TOTAL, Supplies and Materials ExpensesS020200000313,417.540.0000.000131,417.540.0070.007131,417.540.007TOTAL, Supplies and Materials ExpensesS0202001002333,417.540.0000.000131,417.540.007TOTAL, Supplies and Ober Operating ExpensesS020200100S83,498.610.001,481.52S85,667.991.774Traveling Expenses localS02010100S83,498.610.001,481.52S85,667.991.774Traveling ExpensesS0202001237,007.505.000.00368,007.501.374Toraling ExpensesS0202001237,007.505.000.00636,007.501.374Toraling ExpensesS0202001232.500.000.00083,480.540.007Toraling ExpensesS0202000 <td></td> <td></td> <td>16,923,981.92</td> <td>15,295,114.00</td> <td>15,399,114.00</td> <td>1,524,867.92</td> <td>90.99%</td>			16,923,981.92	15,295,114.00	15,399,114.00	1,524,867.92	90.99%
Mathemate and Other Operating Expenses Southermal Souther	• •						
Traveling Expenses SO2010100 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 30,715.94 0.00 70,714,716 77,81.70 77,81.71 77,81.70 77,81.71 77,81.70 77,81.70 77,81.70 77,81.70 77,81.70 77,81.70 77,81.70 77,81.70 77,81.70 77,81.70 77,81.70							
Traveling ExpensesSOUD100030.745.940.000.0030.745.940.005Training ad Scholarship Expenses500202100277.2.881.200.000.0078.281.200.005Supplier and Materials Expenses50020510022.390.400.000.0078.281.200.005Offler Supplies and Materials Expenses50020510022.390.400.000.002.2390.400.00TOTAL, Taning and Scholarship Expenses50020510022.390.400.000.002.2390.400.00TOTAL, Supplies and Materials Expenses50020510022.390.400.00131.417.540.000.00131.417.540.00TOTAL, Supplies and Materials Expenses500205100131.417.540.000.00131.417.540.000.00131.417.540.00TOTAL, Supplies and Materials Expenses5002010100588.140.610.001.481.62886.667.990.17%1.481.62886.667.990.17%Traveling Expenses500200100588.140.610.000.00356.200.501.3640.000.00356.200.501.364Traveling Expenses5002001002.32.000.000.00356.207.501.364.510.000.00356.207.501.364.51Traveling Expenses5002001002.32.000.000.00356.207.501.364.510.000.00356.207.501.364.51Toraking Expenses5020210001.32.500.000.000.568.207.501.364.510.000.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
TOTAL, Tracking Lepenses30,745.940.000.0030,745.940.005Training Lepenses50202100278,281.200.000.0078,281.200.005TOTAL, Training and Scholarship Expenses50203010022,239.0400.000.002,390.040Office Supplies Lepenses50203900002,209.0400.000.002,239.0400.005TOTAL, Supplies and Materials Expenses5020390002,239.0400.000.002,239.0400.005TOTAL, Supplies and Materials Expenses5020390002,239.0400.000.00131,417.540.000.00131,417.540.005TOTAL, Supplies and Materials Expenses131,417.540.000.00131,417.540.0050.005131,417.540.005TOTAL, Traveling Expenses131,417.540.000.00131,417.540.0050.000131,417.540.005Traveling Expenses5020210100888,140.610.001,481.62886,667.990.1791.171.171Traveling Expenses5020210102373,007.505,000.005,000.00368,007.501.365ToTAL, Traveling Expenses5020210102373,007.505,000.005,000.00368,007.501.365ToTAL, Traveling Expenses5020210102373,007.505,000.005,000.0088,007.501.365ToTAL, Traveling Expenses5020210102325.000.0088,007.501.3651.365ToTAL, Traveling Expenses5020210102325.000.0081,3							
Training and Scholarship Expenses 502021002 78,281.20 0.00 0.00 78,281.20 0.00 TOTAL, Training and Scholarship Expenses 502021002 2,390.40 0.00 0.00 2,821.20 0.00 0.00 78,281.20 0.005 Office Supplies Expenses 5020301002 2,390.40 0.00 0.00 2,390.40 0.005 22,390.40 0.000 22,390.40 0.005 22,390.40 0.005 22,390.40 0.005 131,417.54 0.005 1	Traveling Expenses - Local	5020101000	30,745.94				
Training Expenses 502021002 77,221.20 0.00 0.00 78,281.20 0.000 TOTAL, Training and Scholarship Expenses 502031002 2,300.40 0.00 2,300.40 0.000 2,300.40 0.000 78,281.20 78,281.20 <td>TOTAL, Traveling Expenses</td> <td></td> <td>30,745.94</td> <td>0.00</td> <td>0.00</td> <td>30,745.94</td> <td>0.00%</td>	TOTAL, Traveling Expenses		30,745.94	0.00	0.00	30,745.94	0.00%
TOTAL, Training and Scholarship Expenses 78,281.20 0.00 78,281.20 0.005 Supplies and Materials Expenses 502030000 2,300.40 0.000 2,300.40 TOTAL, Training and Scholarship Expenses 502030000 2,000.00 0.000 2,230.40 0.000 2,230.40 0.000 2,230.40 0.000 2,230.40 0.000 131,417.54	Training and Scholarship Expenses						
Supples and Materials Expanses 5020301002 2,330.40 0.00 2,330.40 0.00 2,330.40 Office Supplies Expanses 502030900 20,000.00 0.00 0.00 22,000.00 0.00 22,000.00 0.00 22,000.00 0.00 22,000.00 0.00 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 148,162 88,667.90 0.17% Traveling Expenses 134,417.54 0.000 1,48,162 88,67.99 0.17% Traveling Expenses 124,81,62 886,647.90 0.17% Traveling Expenses 134,317,34 0.000 1,48,162 886,647.90 0.17% Traveling Expenses 134,31,35 5,000.00 1,48,162 886,647.90 0.17% Traveling Expenses	Training Expenses	5020201002	78,281.20	0.00	0.00	78,281.20	
Office Supplies provides 5020301000 2,390.40 0.00 2,290.40 Puel, Oil and Lubricants Expenses 502030900 20,000.00 0.00 22,390.40 0.00 32,417.54 0.000 TOTAL, Supplies and Materials Expenses 133,417.54 0.00 0.00 134,417.54 0.000 TOTAL, Strengthening of Peace and Order Councils 134,417.54 0.00 0.00 134,417.54 0.000 Supplet for Local Governance Program Regular Agency Budget 1.4 1.4 1.4 1.4 Maintenance and Other Operating Expenses So2010100 888,149,61 0.00 1.48.162 886,667.99 0.17% Training Expenses So20201020 373,007.50 S.000.00 368,007.50 1.34% Mobile So20201020 373,007.50 S.000.00 368,007.50 1.34% Communication Expenses So20201020 373,007.50 S.000.00 368,07.50 1.34% Communication Expenses So20201020 373,007.50 S.000.00 6.000 81,949.84 0.000 81,949.84 0.000<	TOTAL, Training and Scholarship Expenses		78,281.20	0.00	0.00	78,281.20	0.00%
Fuel, Oil and Lubricants Expenses 502030900 20,000,00 0.00 22,390.40 0.000 22,390.40 0.000 22,390.40 0.000 22,390.40 0.000 22,390.40 0.000 22,390.40 0.000 22,390.40 0.000 22,390.40 0.000 23,417.54 0.000 0.000 134,417.54 0.000 0.000 134,417.54 0.000 0.000 134,417.54 0.000 0.000 134,417.54 0.000 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 134,417.54 0.000 1,481.62 866,67.39 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.17% 0.13% 0.000 1,481.62 866,67.39 <t< td=""><td>Supplies and Materials Expenses</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Supplies and Materials Expenses						
TOTAL, Supplies and Materials Expenses22,39400.000.0022,394.00.00%TOTAL, Maintenance and Other Operating Expenses133,417.540.000.00133,417.540.00%TOTAL, Stepart Agency Budget133,417.540.000.00133,417.540.00%Regular Agency Budget133,417.540.000.00133,417.540.00%Mintenance and Other Operating Expenses502010100885,149.610.001,481.62885,67.39Traveling Expenses502021020373,007.505,000.00365,007.501,481.62885,67.39Traveling Expenses502021020373,007.505,000.00365,007.501,481.62885,67.39Toraling Expenses502021020373,007.505,000.00365,007.501,343.75TorAL, Communication Expenses373,007.505,000.00365,007.501,344.75Mobile502021020373,007.505,000.00305,000.00%General Services325,000.000.00325,000.00%General Services325,000.006,481.621,336,953.310.48%TorAL, General Services32,949.840.000.0081,949.840.00%TorAL, General Services32,027.9093,753.6993,753.6993,753.6994,953.31TorAL, Maintenance and Other Operating Expenses1,343,431.955,000.006,481.621,336,953.310.48%TorAL, Maintenance and Other Operating Expenses1,343,431.955,000.006,481.621,33	Office Supplies Expenses	5020301002	2,390.40	0.00	0.00	2,390.40	
TOTAL, Maintenance and Other Operating Expenses 131,417.54 0.00 0.000 131,417.54 0.00% TOTAL, Kegular Agency Budget 131,417.54 0.00 0.00 131,417.54 0.00% Support for Local Governance Program 131,417.54 0.00 0.00 131,417.54 0.00% Regular Agency Budget Maintenance and Other Operating Expenses 1 <td>Fuel, Oil and Lubricants Expenses</td> <td>5020309000</td> <td>20,000.00</td> <td>0.00</td> <td>0.00</td> <td>20,000.00</td> <td></td>	Fuel, Oil and Lubricants Expenses	5020309000	20,000.00	0.00	0.00	20,000.00	
TOTAL, Regular Agency Budget 131,417.54 0.00 131,417.54 0.00% TOTAL, Strengthening of Paces and Order Councils 131,417.54 0.00 0.00 131,417.54 0.00% Support for Local Governance Program Regular Agency Budget 131,417.54 0.00 1,417.54 0.00% Minitenance and Other Operating Expenses 502010100 888,149.61 0.00 1,481.62 886,667.99 0.17% Traveling Expenses 5020201020 373,007.50 5,000.00 368,007.50 1.344.62 Training and Scholarship Expenses 502020102 373,007.50 5,000.00 368,007.50 1.34% Communication Expenses 502020201 325.00 0.00 325.00 0.005 TOTAL, Training and Scholarship Expenses 502050201 325.00 0.00 81,949.84 0.00 0.00 81,949.84 Other General Services 502129909 81,949.84 0.00 0.00 81,949.84 0.00 0.09 81,949.84 0.00 0.00 81,949.84 0.00 0.00 81,949.84 0.00	TOTAL, Supplies and Materials Expenses		22,390.40	0.00	0.00	22,390.40	0.00%
TOTAL, Strengthening of Peace and Order Councils 131,417.54 0.00 0.000 131,417.54 0.00% Support for Local Governance Program Regular Agency Budget 131,417.54 0.00 1,481.62 886,667.99 0.17% Traveling Expenses 502010100 888,149.61 0.00 1,481.62 886,667.99 0.17% Training and Scholarship Expenses 502021002 373,007.50 5,000.00 368,007.50 1.34% Communication Expenses 502020102 373,007.50 5,000.00 368,007.50 1.34% Communication Expenses 5020502001 325.00 0.00 0.00 325.00 0.00% TOTAL, Communication Expenses 502129009 81,949.84 0.00 0.00 81,949.84 0.00 0.00% 81,949.84 0.00 0.00% 1.336,550.33 0.48% TOTAL, Communication Expenses 5020101000 98,709.00 93,753.69 93,753.69 4,955.31 94,955.31 TOTAL, Expenses 5020101000 98,709.00 93,753.69 93,753.69 4,955.31 94,955.31	TOTAL, Maintenance and Other Operating Expenses		131,417.54	0.00	0.00	131,417.54	0.00%
Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses south and the program set of the program set	TOTAL, Regular Agency Budget		131,417.54	0.00	0.00	131,417.54	0.00%
Regular Agency Budget Maintenance and Other Operating Expenses Image: Constraint of the Constraint	TOTAL, Strengthening of Peace and Order Councils		131,417.54	0.00	0.00	131,417.54	0.00%
Maintenance and Other Operating Expenses Image: Control operating Expenses Support Control operating Expenses Image: Controperating Expenses Image: Control operating Expe	Support for Local Governance Program						
Traveling Expenses South of the second	Regular Agency Budget						
Traveling Expenses - Local 502010100 888,149.61 0.00 1,481.62 888,667.99 0.17% Training ad Scholarship Expenses 502020102 373,007.50 5,000.00 368,007.50 368,007.50 368,007.50 368,007.50 368,007.50 368,007.50 373,007.50 5,000.00 5,000.00 368,007.50 31.34% Communication Expenses 0.00 325.00 0.00 0.00 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 381,349.84 0.00 0.00 81,349.84 0.00 0.00 81,349.84 0.00% 0.00% 369,903.33 0.48% 0.00% 0.04% 0.00% 369,903.33 0.48% 0.00% 0.00% 369,903.33 0.48% 0.00% 0.00% 369,903.33 0.48% 0.00% 0.00% 369,903.33 0.48% 0.00% 0.00% 369,903.35 0.48% 0.00% 0.00% 369,903.33 0.48% 0.00% 0.00% 0.00% 37,93,097.90	Maintenance and Other Operating Expenses						
TOTAL, Traveling Expenses S020201002 888,149.61 0.00 1.481.62 888,667.99 0.17% Training and Scholarship Expenses 5020201002 373,007.50 5,000.00 368,007.50 1.34% OTTOTAL, Training and Scholarship Expenses 373,007.50 5,000.00 6,000.00 368,007.50 1.34% Communication Expenses 502050201 325.00 0.00 0.00 325.00 0.000 325.00 0.000 325.00 0.000 325.00 0.000 325.00 0.00%	Traveling Expenses						
Training and Scholarship Expenses 5020201002 373,007.50 5,000.00 5,000.00 368,007.50 TOTAL, Training and Scholarship Expenses 373,007.50 5,000.00 5,000.00 368,007.50 1.34% Mobile 502050201 325.00 0.00 0.00 325.00 0.00 TOTAL, Communication Expenses 502050201 325.00 0.00 0.00 325.00 0.00% General Services 502129909 81,949.84 0.00 0.00 81,949.84 0.00% TOTAL, General Services 502129909 81,949.84 0.00 6.481.62 1,336,950.33 0.48% TOTAL, Gueraria Services 502010100 98,799.00 93,753.69 4,955.31 94.98% Training and Scholarship Expenses 502020102 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 Training and Scholarship Expenses 50203000 100,000.00 0.00 39,450.00 60,550.00 ToTAL, Traveling Expenses 502020102 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60	Traveling Expenses - Local	5020101000	888,149.61	0.00	1,481.62	886,667.99	
Training Expenses 5020201002 373,007.50 5,000.00 5,000.00 368,007.50 1.34% Communication Expenses 373,007.50 5,000.00 5,000.00 368,007.50 1.34% Mobile 502050201 325.00 0.00 0.000 325.00 0.00% General Services 325.00 0.00 0.00 81,949.84 0.00 0.00 81,949.84 Other General Services 81,949.84 0.00 0.00 6481.62 1,336,950.33 0.48% TOTAL, Regular Agency Budget 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% Local Government Support Fund 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% Maintenance and Other Operating Expenses 502010100 98,709.00 93,753.69 93,753.69 4,955.31 Traveling Expenses - Local 502020102 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 94,958.31 ToTAL, Traveling Expenses 502030100 100,000.00 0.00 39,450.00 60,550.00 39,458.00 ToTAL, Supplies and Materials Expenses 5020302002 <td>TOTAL, Traveling Expenses</td> <td></td> <td>888,149.61</td> <td>0.00</td> <td>1,481.62</td> <td>886,667.99</td> <td>0.17%</td>	TOTAL, Traveling Expenses		888,149.61	0.00	1,481.62	886,667.99	0.17%
TOTAL, Training and Scholarship Expenses 373,007.50 5,000.00 368,007.50 1.34% Mobile 5020502001 325.00 0.00 0.00 325.00 0.000 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 31.949.84 0.00 0.00% 31.949.84 0.00 0.00% 31.949.84 0.00% 0.00% 31.949.84 0.00% 0.00% 31.949.84 0.00 0.00% 31.949.84 0.00% 0.00% 31.949.84 0.00% 0.00% 31.949.84 0.00% </td <td>Training and Scholarship Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Training and Scholarship Expenses						
Communication Expenses S020502001 325.00 0.00 325.00 0.00 325.00 0.00 325.00 0.00 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 325.00 0.00% 31,949.84 0.00 0.00 31,949.84 0.00% 31,949.84	Training Expenses	5020201002	373,007.50	5,000.00	5,000.00	368,007.50	
Mobile502050201325.000.000.00325.000.000TOTAL, Communication Expenses50212909981,949,840.000.0081,949,84Other General Services50212909981,949,840.000.0081,949,84TOTAL, General Services1,343,431.955,000.006,481.621,336,950.330.48%TOTAL, Regular Agency Budget1,343,431.955,000.006,481.621,336,950.330.48%Local Government Support Fund1,343,431.955,000.006,481.621,336,950.330.48%Traveling Expenses50201010098,709.0093,753.6993,753.694,955.31Traveling Expenses5020201021,218,763.021,183,502.421,193,031.4225,731.60Training and Scholarship Expenses5020201021,218,763.021,183,502.421,193,031.4225,731.60Training Expenses5020201021,218,763.021,183,502.421,193,031.4225,731.6097.89%Other Supplies and Materials Expenses502039000100,000.000.0039,450.0060,550.0039.45%Communication Expenses5020502011,750.000.0039,450.0060,550.0039.45%Consultancy Services502110302140,000.050.000.001,750.000.00%TOTAL, Communication Expenses502110302140,000.050.000.001,750.000.00%TOTAL, Supplies and Materials Expenses502110302140,000.050.001,750.000.00%TOT	TOTAL, Training and Scholarship Expenses		373,007.50	5,000.00	5,000.00	368,007.50	1.34%
TOTAL, Communication Expenses325.000.0000.000325.000.00%General Services50212909981,949.840.000.0081,949.840.00TOTAL, General Services81,949.840.000.0081,949.840.000.00%TOTAL, Maintenance and Other Operating Expenses1,343,431.955,000.006,481.621,336,950.330.48%TOTAL, Regular Agency Budget1,343,431.955,000.006,481.621,336,950.330.48%Local Government Support Fund1,343,431.955,000.006,481.621,336,950.330.48%Maintenance and Other Operating Expenses50201010098,709.0093,753.6993,753.694,955.31Traveling Expenses1,218,763.021,183,502.421,193,031.4225,731.6094.95%Training and Scholarship Expenses5020301001,218,763.021,183,502.421,193,031.4225,731.60TOTAL, Training and Scholarship Expenses502030900100,000.000.00039,450.0060,550.0094.95%Supplies and Materials Expenses502030900100,000.000.00039,450.0060,550.0039.45%Communication Expenses50203020011,750.000.00039,450.0060,550.0039.45%Consultancy Services5021130021,750.000.0000.0001,750.000.00%Consultancy Services502110302140,000.050.000.001,750.000.00%Consultancy Services502110302140,000.050.001,	Communication Expenses						
General Services 502129909 81,949.84 0.00 0.00 81,949.84 TOTAL, General Services 502129909 81,949.84 0.00 0.00 81,949.84 0.00% TOTAL, General Services 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% TOTAL, Regular Agency Budget 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% Local Government Support Fund 1 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% Traveling Expenses 1 7 93,753.69 93,753.69 4,955.31 94.98% Training Expenses - Local 5020101000 98,709.00 93,753.69 93,753.69 4,955.31 94.98% Training Expenses - Local 5020201002 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% Supplies and Materials Expenses 502039000 100,000.00 0.00 39,450.00 39.45% 39.45% Communication Expenses 502030001 1,00,000.00 0.000 39.45% 39.45% <td>Mobile</td> <td>5020502001</td> <td>325.00</td> <td>0.00</td> <td>0.00</td> <td>325.00</td> <td></td>	Mobile	5020502001	325.00	0.00	0.00	325.00	
Other General Services 502129909 81,949.84 0.00 0.00 81,949.84 TOTAL, General Services 81,949.84 0.00 0.00 81,949.84 0.00 TOTAL, Maintenance and Other Operating Expenses 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% TOTAL, Regurer Budget 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% Local Government Support Fund Maintenance and Other Operating Expenses 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% Traveling Expenses Local Government Support Fund 98,709.00 93,753.69 93,753.69 4,955.31 94.98% Traveling Expenses 502010100 98,709.00 93,753.69 93,753.69 4,955.31 94.98% Training Expenses 502020102 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% Supplies and Materials Expenses 502039900 100,000.00 0.00 39,450.00 60,550.00 94.95% Communication Expenses 5020399000 100,000.00 0	TOTAL, Communication Expenses		325.00	0.00	0.00	325.00	0.00%
TOTAL, General Services81,949.840.000.00081,949.840.00%TOTAL, Maintenance and Other Operating Expenses1,343,431.955,000.006,481.621,336,950.330.48%TOTAL, Regular Agency Budget1,343,431.955,000.006,481.621,336,950.330.48%Local Government Support Fund1,343,431.955,000.006,481.621,336,950.330.48%Maintenance and Other Operating Expenses50201010098,709.0093,753.6993,753.694.955.3194.98%Traveling Expenses - Local50201010098,709.0093,753.6993,753.694.955.3194.98%ToTAL, Traveling Expenses5020201021,218,763.021,183,502.421,193,031.4225,731.6097.89%Supplies and Materials Expenses502039900100,000.000.00039,450.00660,550.0039.455%Communication Expenses5020200011,750.000.00039,450.0060,550.0039.455%Mobile502039900100,000.000.00039,450.00660,550.0039.455%Communication Expenses100,000.000.00039,450.0060,550.0039.455%Consultancy Services1,750.000.0000.0001,750.000.00%Consultancy Services5021103002140,000.050.000.00140,000.650.00%Consultancy Services140,000.050.000.000.00%0.00%0.00%Consultancy Services5021103002140,000.050.000.00%0.	General Services						
TOTAL, General Services81,949.840.000.0081,949.840.00%TOTAL, Maintenance and Other Operating Expenses1,343,431.955,000.006,481.621,336,950.330.48%TOTAL, Regular Agency Budget1,343,431.955,000.006,481.621,336,950.330.48%Local Government Support Fund1,343,431.955,000.006,481.621,336,950.330.48%Maintenance and Other Operating Expenses50201010098,709.0093,753.6993,753.694.955.3194.98%Traveling Expenses - Local50201010098,709.0093,753.6993,753.694.955.3194.98%Training and Scholarship Expenses5020201021,218,763.021,183,502.421,193,031.4225,731.6097.89%Training and Scholarship Expenses502039000100,000.000.00039,450.00660,550.0097.89%Supplies and Materials Expenses502039000100,000.000.00039,450.00660,550.0039.45%Communication Expenses502039000100,000.000.00039,450.0060,550.0039.45%Communication Expenses1,750.000.000.0001,750.000.00%0.00%Professional Services502110302140,000.050.000.00140,000.050.00%Consultancy Services502110302140,000.050.000.00140,000.050.00%Consultancy Services502110302140,000.050.000.00140,000.050.00%Consultancy Services5	Other General Services	5021299099	81,949.84	0.00	0.00	81,949.84	
TOTAL, Maintenance and Other Operating Expenses 1,343,431.95 5,000.00 6,481.62 1,335,950.33 0.48% TOTAL, Regular Agency Budget 1,343,431.95 5,000.00 6,481.62 1,335,950.33 0.48% Local Government Support Fund Image: Construct Fund <td>TOTAL, General Services</td> <td></td> <td></td> <td>0.00</td> <td>0.00</td> <td></td> <td>0.00%</td>	TOTAL, General Services			0.00	0.00		0.00%
TOTAL, Regular Agency Budget 1,343,431.95 5,000.00 6,481.62 1,336,950.33 0.48% Local Government Support Fund Naintenance and Other Operating Expenses 1			-	5,000.00			
Local Government Support Fund Image: Support							
Maintenance and Other Operating Expenses Image: Constraint of the operating Expenses Image: Constraint operating Expenses Image: Constra			_,,	-,	-,	_,,	
Traveling Expenses Traveling Expenses - Local50201010098,709.0093,753.6993,753.694,955.31TOTAL, Traveling Expenses98,709.0093,753.6993,753.694,955.3194,98%Training and Scholarship Expenses5020201021,218,763.021,183,502.421,193,031.4225,731.60TOTAL, Training and Scholarship Expenses5020201021,218,763.021,183,502.421,193,031.4225,731.6097.89%Supplies and Materials Expenses502039000100,000.000.0039,450.0060,550.0097.89%Other Supplies and Materials Expenses502039000100,000.000.0039,450.0060,550.0039.45%Communication Expenses5020502011,750.000.0039,450.0060,550.0039.45%Mobile5020502011,750.000.000.001,750.000.00%Professional Services5021103002140,000.050.00140,000.050.00%General Services502129099640,613.06174,113.31640,613.060.00							
Traveling Expenses - Local 5020101000 98,709.00 93,753.69 93,753.69 4,955.31 94,98% TOTAL, Traveling Expenses 98,709.00 93,753.69 93,753.69 4,955.31 94,98% Training and Scholarship Expenses 502020102 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% TOTAL, Training and Scholarship Expenses 502030900 100,000.00 0.00 39,450.00 60,550.00 Supplies and Materials Expenses 5020399000 100,000.00 0.000 39,450.00 60,550.00 Other Supplies and Materials Expenses 502039000 100,000.00 0.000 39,450.00 60,550.00 Mobile 502050001 1,750.00 0.000 39,450.00 1,750.00 0.000 TOTAL, Communication Expenses 502050001 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 0.000 1,750.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
TOTAL, Traveling Expenses 98,709.00 93,753.69 93,753.69 4,955.31 94.98% Training and Scholarship Expenses 5020201002 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% TOTAL, Training and Scholarship Expenses 5020201002 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% Supplies and Materials Expenses 502039900 100,000.00 0.000 39,450.00 60,550.00 39.45% Other Supplies and Materials Expenses 502039900 100,000.00 0.000 39,450.00 60,550.00 39.45% Communication Expenses 502050201 1,750.00 0.000 39,450.00 60,550.00 39.45% Mobile 502050201 1,750.00 0.000 0.000 1,750.00 0.00% Professional Services 5021103002 140,000.05 0.000 0.000 140,000.05 0.00% General Services 502129099 640,613.06 174,113.31 640,613.06 0.00		5020101000	98 709 00	93 753 69	93 753 69	4 955 31	
Training and Scholarship Expenses 5020201002 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 TOTAL, Training and Scholarship Expenses 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% Supplies and Materials Expenses 5020399000 100,000.00 0.000 39,450.00 60,550.00 39.45% Other Supplies and Materials Expenses 5020399000 100,000.00 0.000 39,450.00 60,550.00 39.45% Communication Expenses 5020502001 1,750.00 0.000 39,450.00 60,550.00 39.45% Mobile 5020502001 1,750.00 0.000 0.00 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,00,00.05 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.		5020101000					94 98%
Training Expenses 5020201002 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% Supplies and Materials Expenses 502039000 100,000.00 0.00 39,450.00 60,550.00 97.89% Other Supplies and Materials Expenses 5020399000 100,000.00 0.00 39,450.00 60,550.00 39.45% Communication Expenses 502050201 1,750.00 0.00 39,450.00 60,550.00 39.45% Mobile 502050201 1,750.00 0.00 0.000 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 0,00% 0,00% 0,00% 0,00% 0,00%			50,705100	55,755.05	33,733,03	4,555.51	54.50%
TOTAL, Training and Scholarship Expenses 1,218,763.02 1,183,502.42 1,193,031.42 25,731.60 97.89% Supplies and Materials Expenses 5020399000 100,000.00 0.00 39,450.00 60,550.00 40,0550.00 TOTAL, Supplies and Materials Expenses 5020399000 100,000.00 0.000 39,450.00 60,550.00 39.45% Communication Expenses 502050201 1,750.00 0.000 39,450.00 60,550.00 39.45% Mobile 5020502011 1,750.00 0.000 0.000 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,40,000.05 0.00 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,4		5020201002	1 218 763 02	1 183 502 42	1 193 031 /2	25 731 60	
Supplies and Materials Expenses5020399000100,000.000.0039,450.0060,550.00Other Supplies and Materials Expenses5020399000100,000.000.0039,450.0060,550.0039,45%Communication Expenses5020502011,750.000.000.001,750.0039,45%Mobile5020502011,750.000.000.001,750.001,750.00TOTAL, Communication Expenses5020502011,750.000.000.001,750.00Professional Services5021103002140,000.050.00140,000.050.00%Consultancy Services5021103002140,000.050.000.00140,000.05Other General Services502129909640,613.06174,113.1640,613.060.00	5 1	5020201002				,	97 89%
Other Supplies and Materials Expenses 5020399000 100,000.00 0.00 39,450.00 60,550.00 39,45% TOTAL, Supplies and Materials Expenses 100,000.00 0.00 39,450.00 60,550.00 39,45% Communication Expenses 502050201 1,750.00 0.00 0.00 1,750.00 0.00 1,750.00 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05			1,218,703.02	1,103,502.42	1,193,031.42	23,731.00	57.05%
TOTAL, Supplies and Materials Expenses 100,000.00 0.00 39,450.00 60,550.00 39.45% Communication Expenses 502050201 1,750.00 0.00 0.00 1,750.00 Mobile 502050201 1,750.00 0.00 0.00 1,750.00 0.00% TOTAL, Communication Expenses 1,750.00 0.00 0.00 1,750.00 0.00% Professional Services 5021103002 140,000.05 0.00 0.000 140,000.05 Consultancy Services 5021103002 140,000.05 0.00 0.000 140,000.05 General Services 502129209 640,613.06 174,113.31 640,613.05 0.00		5020299000	100 000 00	0.00	29.450.00	60 550 00	
Communication Expenses Figure 1 Figure		3020399000	-				20.45%
Mobile 502050201 1,750.00 0.00 0.000 1,750.00 TOTAL, Communication Expenses 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.000 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,750.00 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00% 1,40,000.05 0.00%			100,000.00	0.00	39,450.00	60,550.00	39.45%
TOTAL, Communication Expenses1,750.000.001,750.001,750.000.00%Professional Services5021103002140,000.050.00140,000.05140,000.05Consultancy Services5021103002140,000.050.000.00140,000.050.00%TOTAL, Professional Services502129009640,613.06174,113.1640,613.060.00Other General Services502129099640,613.06174,113.1640,613.060.00		5020502001	1 750 00	0.00	0.00	1 750 00	
Professional Services 5021103002 140,000.05 0.00 0.00 140,000.05 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 502129909 640,613.06 174,113.1 640,613.06 0.00		5020502001					0.000/
Consultancy Services 5021103002 140,000.05 0.00 0.00 140,000.05 TOTAL, Professional Services 140,000.05 140,000.05 0.00 0.00 140,000.05 0.00% General Services 502129909 640,613.06 174,113.1 640,613.06 0.00	•		1,750.00	0.00	0.00	1,750.00	0.00%
TOTAL, Professional Services 140,000.05 0.00 140,000.05 0.00% General Services 5021299099 640,613.06 174,113.31 640,613.06 0.00							
General Services 5021299099 640,613.06 174,113.31 640,613.06 0.00		5021103002	-				
Other General Services 5021299099 640,613.06 174,113.31 640,613.06 0.00			140,000.05	0.00	0.00	140,000.05	0.00%
TOTAL, General Services 640,613.06 174,113.31 640,613.06 0.00 100.00%		5021299099	-		-		
	TOTAL, General Services		640,613.06	174,113.31	640,613.06	0.00	100.00%

Other Maintenance and Operating Expenses Rents - Motor Vehicles	5029905003	111,542.00	75,000.00	75,000.00	36,542.00	
Rents - Equipment	5029905003	470,000.00	75,000.00	75,000.00 0.00	36,542.00	
TOTAL, Other Maintenance and Operating Expenses	3029903004	581,542.00	75,000.00	75,000.00	506,542.00	12.90%
TOTAL, Maintenance and Other Operating Expenses		2,781,377.13	1,526,369.42	2,041,848.17	739,528.96	73.41%
TOTAL, Local Government Support Fund		2,781,377.13	1,526,369.42	2,041,848.17	739,528.96	73.41%
TOTAL, Support for Local Governance Program		4,124,809.08	1,531,369.42	2,041,848.17	2,076,479.29	49.66%
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	23,558.69	23,558.69	0.00	
TOTAL, Training and Scholarship Expenses	5020201002	23,558.69	23,558.69	23,558.69	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		23,558.69	23,558.69	23,558.69	0.00	100.00%
TOTAL, Regular Agency Budget		23,558.69	23,558.69	23,558.69	0.00	100.00%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		23,558.69	23,558.69	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	0.00	10,000.00	
TOTAL, Traveling Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Regular Agency Budget	_	10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Anti-Illegal Drugs Information System		10,000.00	0.00	0.00	10,000.00	0.00%
Improve LGU Competitiveness and Ease of Doing Business						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	70,532.37	45,156.63	45,156.63	25,375.74	
TOTAL, Traveling Expenses		70,532.37	45,156.63	45,156.63	25,375.74	64.02%
Training and Scholarship Expenses						
Training Expenses	5020201002	56,772.83	36,316.57	36,316.57	20,456.26	
TOTAL, Training and Scholarship Expenses		56,772.83	36,316.57	36,316.57	20,456.26	63.97%
Supplies and Materials Expenses	5020201002	2 400 70	2 400 70	2 466 70	0.00	
Office Supplies Expenses	5020301002	2,466.78	2,466.78	2,466.78	0.00	100.000
TOTAL, Supplies and Materials Expenses		2,466.78	2,466.78	2,466.78	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		129,771.98 129,771.98	83,939.98 83,939.98	83,939.98 83,939.98	45,832.00 45,832.00	64.68% 64.68%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and Operations Center		129,771.98	83,939.98	83,939.98	45,832.00	64.68%
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	123,962.13	21,432.06	21,432.06	102,530.07	
TOTAL, Traveling Expenses		123,962.13	21,432.06	21,432.06	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 Expenses		58,288.82	0.00	0.00	58,288.82	0.00%
General Services						
Other General Services	5021299099	66,642.70	10,603.42	10,603.42	56,039.28	
	1		10,603.42	10,603.42	56,039.28	

TOTAL, Maintenance and Other Operating Expenses		248,893.65	32,035.48	32,035.48	216,858.17	12.87%
TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National		248,893.65	32,035.48	32,035.48	216,858.17	12.87%
office Monitoring and Operations Center		248,893.65	32,035.48	32,035.48	216,858.17	12.879
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	0.00	22,477.28	
TOTAL, Traveling Expenses		22,477.28	0.00	0.00	22,477.28	0.00%
Training and Scholarship Expenses					ŕ	
Training Expenses	5020201002	1,174.61	1,174.61	1,174.61	0.00	
TOTAL, Training and Scholarship Expenses		1,174.61	1,174.61	1,174.61	0.00	100.009
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	4,455.66	1,160.00	3,108.02	1,347.64	
TOTAL, Supplies and Materials Expenses		4,455.66	1,160.00	3,108.02	1,347.64	69.75%
General Services						
Other General Services	5021299099	99,242.22	23,000.00	39,898.93	59,343.29	
TOTAL, General Services		99,242.22	23,000.00	39,898.93	59,343.29	40.20%
TOTAL, Maintenance and Other Operating Expenses		127,349.77	25,334.61	44,181.56	83,168.21	34.69%
TOTAL, Regular Agency Budget		127,349.77	25,334.61	44,181.56	83,168.21	34.69%
TOTAL, Strengthening of Anti-Drug Abuse Councils		127,349.77	25,334.61	44,181.56	83,168.21	34.69%
Transition to Federalism						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	120,000.00	22,462.51	59,210.94	60,789.06	
TOTAL, Traveling Expenses		120,000.00	22,462.51	59,210.94	60,789.06	49.34%
Training and Scholarship Expenses						
Training Expenses	5020201002	14,767.51	14,000.00	14,000.00	767.51	
TOTAL, Training and Scholarship Expenses		14,767.51	14,000.00	14,000.00	767.51	94.80%
General Services	5004000000	201 205 61	62,406,24	100 171 10	01.01.1.10	
Other General Services	5021299099	201,285.61	62,486.21	109,471.43	91,814.18	F 4 200
TOTAL, General Services		201,285.61	62,486.21	109,471.43	91,814.18	54.39%
Other Maintenance and Operating Expenses	5029902000	01 222 00	0.00	0.00	01 222 00	
Printing and Publication Expenses	5029902000	91,322.00	0.00	0.00	91,322.00	0.000
TOTAL, Other Maintenance and Operating Expenses		91,322.00	0.00 98,948.72	0.00	91,322.00 244,692.75	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		427,375.12 427,375.12	98,948.72 98,948.72	182,682.37 182,682.37	244,692.75	42.75% 42.75%
TOTAL, Transition to Federalism		427,375.12	98,948.72	182,682.37	244,692.75	42.759
National Advocacy for the Prevention of Illegal Drugs, Criminality,		427,373.12	56,546.72	102,082.37	244,092.75	42.737
Corruption and Violent Extremism						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	238,174.82	9,795.19	12,535.19	225,639.63	
TOTAL, Traveling Expenses		238,174.82	9,795.19	12,535.19	225,639.63	5.26%
Training and Scholarship Expenses						
Training Expenses	5020201002	392,971.50	222,206.39	343,382.50	49,589.00	
TOTAL, Training and Scholarship Expenses		392,971.50	222,206.39	343,382.50	49,589.00	87.38%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	5,332.00	390.00	390.00	4,942.00	
TOTAL, Supplies and Materials Expenses		5,332.00	390.00	390.00	4,942.00	7.319
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	5001007	22.00			22.00	
Other General Services	5021299099	234,867.65	0.00	0.00	234,867.65	
TOTAL, General Services		234,867.65	0.00	0.00	234,867.65	0.00%
TOTAL, Maintenance and Other Operating Expenses		871,702.97	232,391.58	356,307.69	515,395.28	40.879
TOTAL, Regular Agency Budget TOTAL, National Advocacy for the Prevention of Illegal Drugs,		871,702.97	232,391.58	356,307.69	515,395.28	40.87%
Criminality, Corruption and Violent Extremism		871,702.97	232,391.58	356,307.69	515,395.28	40.87%
ocal 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	5,738.00	5,738.00	55,989.32	
TOTAL, Traveling Expenses		61,727.32	5,738.00	5,738.00	55,989.32	9.30%
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	5,738.00	5,738.00	56,949.32	9.15%
TOTAL, Regular Agency Budget		62,687.32	5,738.00	5,738.00	56,949.32	9.15%
TOTAL, Local Governance Performance Management Program-						
Performance-Based Challenge Fund for Local Government Units		62,687.32	5,738.00	5,738.00	56,949.32	9.15%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	7,913.75	3,030.00	3,030.00	4,883.75	
TOTAL, Training and Scholarship Expenses		7,913.75	3,030.00	3,030.00	4,883.75	38.29%
TOTAL, Maintenance and Other Operating Expenses		7,913.75	3,030.00	3,030.00	4,883.75	38.29%
TOTAL, Regular Agency Budget		7,913.75	3,030.00	3,030.00	4,883.75	38.29%
TOTAL, Lupong Tagapamayapa Incentives Awards		7,913.75	3,030.00	3,030.00	4,883.75	38.29%
TOTAL, CONTINUING SUB-ALLOTMENT		(23,102,876.47)			(23,102,876.47)	
TOTAL, CONTINUING		24,960,100.32	17,571,489.43	18,912,921.05	6,047,179.27	75.77%
SUB-ALLOTMENT, TOTAL		30,193,098.47			30,193,098.47	
GRAND TOTAL		32,050,322.32	32,673,387.60	56,429,431.59	-24,379,109.27	176.07%

PREPARED & CERTIFIED CORRECT: PRIMADONNA M LINCUNA AO VIBudget Officer III

NOTED: LILIBETH A FAMACION, CESO III Regional Director