STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES September 30, 2020

Department of the Interior and Local Government REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilization Rate
OBJECT OF EXPENDITURE CURRENT	+					
Supervision and Development of Local Government						
Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	109,921,086.96	9,309,379.00	83,083,115.82	26,837,971.14	
TOTAL, Salaries and Wages		109,921,086.96	9,309,379.00	83,083,115.82	26,837,971.14	75.58
Other Compensation		, ,	, ,	, ,	, ,	
PERA - Civilian	5010201001	4,512,000.00	359,000.00	3,205,272.73	1,306,727.27	
Representation Allowance (RA)	5010202000	5,730,000.00	462,500.00	4,187,250.00	1,542,750.00	
Transportation Allowance (TA)	5010203001	5,730,000.00	462,500.00	4,187,250.00	1,542,750.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,128,000.00	0.00	1,074,000.00	54,000.00	
Hazard Pay	5010211001	1,208,000.00	688,000.00	1,208,000.00	0.00	
, Hazard Duty Pay - Civilian	5010211002	0.00	-688,000.00	0.00	0.00	
Bonus - Civilian	5010214001	9,266,000.00	0.00	0.00	9,266,000.00	
Cash Gift - Civilian	5010215001	940,000.00	0.00	0.00	940,000.00	
roductivity Enhancement Incentive - Civilian	5010299012	940,000.00	0.00	0.00	940,000.00	
Mid-Year Bonus - Civilian	5010299036	9,266,000.00	0.00	9,190,142.00	75,858.00	
TOTAL, Other Compensation	5510255050	38,720,000.00	1,284,000.00	23,051,914.73	15,668,085.27	59.53
Personnel Benefit Contributions		33,7 20,000.00	1,204,000.00	20,001,017.70	13,000,003.27	33.33
Pag-IBIG - Civilian	5010302001	226,000.00	17,800.00	160,100.00	65,900.00	
Philhealth	5010302001	1,011,000.00	120,934.92	1,083,418.79	-72,418.79	
ECIP - Civilian	5010303001	226,000.00	12,400.00	154,900.00	71,100.00	
TOTAL, Personnel Benefit Contributions	3010304001	1,463,000.00	12,400.00 151,134.92	1,398,418.79	64,581.21	95.59
Other Personnel Benefits		1,403,000.00	131,134.92	1,398,418.79	04,581.21	35.55
	F010403001	FO 012 04	0.00	F0.013.04	0.00	
Terminal Leave Benefits - Civilian	5010403001	59,913.04	0.00	59,913.04	0.00	
ump-sum for Step Increments - Length of Service	5010499010	278,000.00	0.00	1,775.36	276,224.64	40.04
TOTAL, Other Personnel Benefits		337,913.04	0.00	61,688.40	276,224.64	18.26
TOTAL, Personnel Services		150,442,000.00	10,744,513.92	107,595,137.74	42,846,862.26	71.52
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	2,732,494.00	900.00	1,685,899.75	1,046,594.25	
TOTAL, Traveling Expenses		2,732,494.00	900.00	1,685,899.75	1,046,594.25	61.70
Training and Scholarship Expenses						
Training Expenses	5020201002	2,224,962.00	4,000.00	1,534,108.75	690,853.25	
TOTAL, Training and Scholarship Expenses		2,224,962.00	4,000.00	1,534,108.75	690,853.25	68.95
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	1,556,696.00	31,486.25	1,525,682.79	31,013.21	
Fuel, Oil and Lubricants Expenses	5020309000	2,584,456.00	0.00	675,506.98	1,908,949.02	
TOTAL, Supplies and Materials Expenses		4,141,152.00	31,486.25	2,201,189.77	1,939,962.23	53.15
Utility Expenses						
Water Expenses	5020401000	408,000.00	8,120.31	97,311.13	310,688.87	
Electricity Expenses	5020402000	1,548,000.00	106,155.42	817,231.07	730,768.93	
TOTAL, Utility Expenses		1,956,000.00	114,275.73	914,542.20	1,041,457.80	46.76
Communication Expenses		, , ,-	,	,	, , , .	
Postage and Courier Services	5020501000	150,000.00	0.00	62,445.00	87,555.00	
Mobile	5020502001	296,000.00	8,000.00	223,680.00	72,320.00	
Landline	5020502001	1,150,000.00	0.00	303,110.70	846,889.30	
Internet Subscription Expenses	5020503000	92,688.00	0.00	79,391.00	13,297.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	43,760.00	570.00	21,190.00	22,570.00	
TOTAL, Communication Expenses	3020304000	1,732,448.00	8,570.00	689,816.70	1,042,631.30	39.82
Confidential, Intelligence and Extraordinary Expens	l ess	1,732,440.00	3,370.00	003,010.70	1,042,031.30	33.02
	1	135,600.00	11 200 00	101 700 00	22.000.00	
Extraordinary and Miscellaneous Expenses	5021003000	′ ′	11,300.00	101,700.00	33,900.00	75.00
TOTAL, Confidential, Intelligence and Extraordinary	Expenses	135,600.00	11,300.00	101,700.00	33,900.00	75.00
Professional Services	F024402000	0.00	0.00	0.00	2.22	
Auditing Services	5021102000	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	393,000.00	0.00	134,554.50	258,445.50	
Security Services	5021203000	857,000.00	88,000.00	796,400.00	60,600.00	
Other General Services - ICT Services	5021299001	216,000.00	18,000.00	141,341.43	74,658.57	
Other General Services	5021299099	2,003,613.00	99,001.08	1,168,350.47	835,262.53	
TOTAL, General Services		3,469,613.00	205,001.08	2,240,646.40	1,228,966.60	64.5
Repairs and Maintenance						
Buildings	5021304001	1,334,000.00	0.00	386,159.44	947,840.56	
Office Equipment	5021305002	100,000.00	0.00	16,199.00	83,801.00	
• •	5021306001	1,130,947.00	17,600.00	494,517.82	636,429.18	
Motor Vehicles						

Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outlay	5021501001 5021502000 5021503000 502901000 5029902000 5029903000 5029904000 5029905003 5029905004 5029907001 5029907099	75,000.00 148,000.00 403,000.00 626,000.00 0.00 120,000.00 2,000.00 49,800.00 5,000.00 0.00 63,384.00	2,639.06 0.00 28,188.95 30,828.01 0.00 14,805.00 0.00 0.00	29,447.33 96,075.00 283,764.99 409,287.32 0.00 87,747.50 0.00 0.00	51,925.00 119,235.01 216,712.68 0.00 32,252.50	65.38%
Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5021502000 5021503000 5021503000 5029901000 5029902000 5029903000 5029904000 5029905003 5029905004 5029907001	148,000.00 403,000.00 626,000.00 0.00 120,000.00 2,000.00 49,800.00 5,000.00	0.00 28,188.95 30,828.01 0.00 14,805.00 0.00 0.00 0.00	96,075.00 283,764.99 409,287.32 0.00 87,747.50 0.00	51,925.00 119,235.01 216,712.68 0.00 32,252.50	65.38%
Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5021503000 5029901000 5029902000 5029903000 5029904000 5029905003 5029905004 5029907001	148,000.00 403,000.00 626,000.00 0.00 120,000.00 2,000.00 49,800.00 5,000.00	28,188.95 30,828.01 0.00 14,805.00 0.00 0.00 0.00	283,764.99 409,287.32 0.00 87,747.50 0.00	51,925.00 119,235.01 216,712.68 0.00 32,252.50	65.38%
Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5021503000 5029901000 5029902000 5029903000 5029904000 5029905003 5029905004 5029907001	403,000.00 626,000.00 0.00 120,000.00 0.00 2,000.00 49,800.00 5,000.00 0.00	28,188.95 30,828.01 0.00 14,805.00 0.00 0.00 0.00	283,764.99 409,287.32 0.00 87,747.50 0.00	119,235.01 216,712.68 0.00 32,252.50	65.38%
Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029902000 5029903000 5029904000 5029905003 5029905004 5029907001	0.00 120,000.00 0.00 2,000.00 49,800.00 5,000.00	0.00 14,805.00 0.00 0.00	0.00 87,747.50 0.00	0.00 32,252.50	65.38%
Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029902000 5029903000 5029904000 5029905003 5029905004 5029907001	120,000.00 0.00 2,000.00 49,800.00 5,000.00 0.00	0.00 14,805.00 0.00 0.00	0.00 87,747.50 0.00	0.00 32,252.50	
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029902000 5029903000 5029904000 5029905003 5029905004 5029907001	120,000.00 0.00 2,000.00 49,800.00 5,000.00 0.00	14,805.00 0.00 0.00 0.00	87,747.50 0.00	32,252.50	
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029903000 5029904000 5029905003 5029905004 5029907001	0.00 2,000.00 49,800.00 5,000.00	0.00 0.00 0.00	0.00	-	
Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029904000 5029905003 5029905004 5029907001	2,000.00 49,800.00 5,000.00 0.00	0.00 0.00		0.00	I
Transportation and Delivery Expenses Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029904000 5029905003 5029905004 5029907001	2,000.00 49,800.00 5,000.00 0.00	0.00 0.00		· i	
Rents - Motor Vehicles Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029905003 5029905004 5029907001	49,800.00 5,000.00 0.00	0.00	· ·	2,000.00	
Rents - Equipment ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029905004 5029907001	5,000.00 0.00		0.00	· ·	
ICT Software Subscription Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles	5029907001	0.00	0.00	0.00	*	
Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles			0.00	0.00	-,	
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles			1,593.00	11,109.00		
TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles		240,184.00	16,398.00		*	41.16%
Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles		19,823,400.00	440,359.07	10,772,923.65	9,050,476.35	54.34%
Property, Plant and Equipment Outlay Motor Vehicles]		*,== =,	_
Motor Vehicles		1	J	.]		
	5060406001	240,000.00	0.00	210,000.00	30,000.00	
**** * *****************************	3000 .222	240,000.00	0.00	210,000.00	,	87.50%
TOTAL, Property, Plant and Equipment Outlay		240,000.00	0.00	210,000.00	•	87.50% 87.50%
TOTAL, Capital Outlays TOTAL, Regular Agency Budget	1	170,505,400.00	11,184,872.99	118,578,061.39	51,927,338.61	69.55%
Automatic Appropriations (RLIP)	1	1,0,511,			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Personnel Services	1	1	J	.]		
Personnel Benefit Contributions	1	1	J	.]		
Retirement and Life Insurance Premiums	5010301000	3,336,000.00	0.00	3,275,439.86	60,560.14	
TOTAL, Personnel Benefit Contributions	301030101	3,336,000.00	0.00		60,560.14	98.18%
TOTAL, Personnel Services	1	3,336,000.00	0.00	3,275,439.86	-	98.18%
TOTAL, Automatic Appropriations (RLIP)	1	3,336,000.00	0.00	3,275,439.86	60,560.14	98.18%
TOTAL, Supervision and Development of Local Government	1	173,841,400.00	11,184,872.99	121,853,501.25	51,987,898.75	70.09%
Strengthening of Peace and Order Councils	1	1,0,0,	11,10.,	121,000,00	31,30.,000	, •
Regular Agency Budget	1	1	J	. ,		
Maintenance and Other Operating Expenses	1	1	J	.]		
Traveling Expenses	1	1	J	.]		
Traveling Expenses Traveling Expenses - Local	5020101000	125,000.00	1,800.00	43,496.00	81,504.00	
TOTAL, Traveling Expenses	3020101000	125,000.00 125,000.00	1,800.00	43,496.00 43,496.00	*	34.80%
Training and Scholarship Expenses		123,000	1,000.00	. 43,430.00	01,30-1.00	37.00/2
	5020201002	101 000 00	22 500 00	33 500 00	60 EUU UU	
Training Expenses	5020201002	101,000.00	32,500.00	32,500.00 32,500.00	*	22 10%
TOTAL, Training and Scholarship Expenses		101,000.00	32,500.00	32,500.00	68,500.00	32.18%
Supplies and Materials Expenses		22 200 00	22.750.00	22.750.00	70 350 00	
Office Supplies Expenses	5020301002	99,000.00	22,750.00	22,750.00	,	22 200/
TOTAL, Supplies and Materials Expenses		99,000.00	22,750.00	22,750.00	76,250.00	22.98%
Communication Expenses		- 3 - 202 00	- :35 63			
Landline	5020502002	22,000.00	2,106.63	12,659.58	,	
TOTAL, Communication Expenses	1	22,000.00	2,106.63	12,659.58	-	57.54%
TOTAL, Maintenance and Other Operating Expenses	1	347,000.00	59,156.63	111,405.58	•	32.11%
TOTAL, Regular Agency Budget	ŀ	347,000.00	59,156.63	111,405.58	235,594.42	32.11%
TOTAL, Strengthening of Peace and Order Councils	1	347,000.00	59,156.63	111,405.58	235,594.42	32.11%
	1	I	J	.]		
SUB-ALLOTMENT Consul Management and Supervision	1	I	J	. ,		
General Management and Supervision		1	J	.]		
Regular Agency Budget		1	J	.]		
Maintenance and Other Operating Expenses	1	1	J	.]		
Traveling Expenses			ا			
Traveling Expenses - Local	5020101000	25,053.50	0.00	25,053.50		1
TOTAL, Traveling Expenses	1	25,053.50	0.00	25,053.50	0.00	100.00%
Training and Scholarship Expenses		اء -	ا ـ ـ ـ ا	ا ۔ ۔ ا	أحد	
Training Expenses	5020201002	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			J		[
ICT Office Supplies	5020301001	110,000.00	0.00	0.00	· ·	
TOTAL, Supplies and Materials Expenses	1	110,000.00	0.00	0.00	•	0.00%
TOTAL, Maintenance and Other Operating Expenses	1	135,053.50	0.00	25,053.50	110,000.00	18.55%
Capital Outlays	1	1	J	. ,		
Property, Plant and Equipment Outlay	1	1	J	. ,		
Information and Communication Technology Equipn	5060405003	540,000.00	0.00	105,450.00	-	
TOTAL, Property, Plant and Equipment Outlay		540,000.00	0.00	105,450.00	-	19.53%
TOTAL, Capital Outlays		540,000.00	0.00	,	-	19.53%
TOTAL, Regular Agency Budget	1	675,053.50	0.00	130,503.50	544,550.00	19.33%
Miscellaneous Personnel Benefits Fund	1	1	J	.]		
Personnel Services	1	1	J	.]		
Salaries and Wages	1	1	J	. ,		
Basic Salary - Civilian	5010101001	3,689,000.00	0.00	1,383,755.62	2,305,244.38	
TOTAL, Salaries and Wages		3,689,000.00	0.00			37.51%
Other Compensation	1	1	J	.]		

Peformance Based Bonus - Civilian	5010299014	3,873,780.80	0.00	3,859,275.80	· ·	J	ı
TOTAL, Other Compensation	, , , , , , , , , , , , , , , , , , , ,	3,873,780.80	0.00	3,859,275.80	14,505.00	99.63%	ı
TOTAL, Personnel Services	, , , , , , , , , , , , , , , , , , , ,	7,562,780.80	0.00	5,243,031.42	2,319,749.38	69.33%	
TOTAL, Miscellaneous Personnel Benefits Fund	, , , , , , , , , , , , , , , , , , , ,	7,562,780.80	0.00	5,243,031.42	2,319,749.38	69.33%	ı
Bayanihan to Heal as One Act	, , , , , , , , , , , , , , , , , , , ,	1	1				ı
Maintenance and Other Operating Expenses	, , , , , , , , , , , , , , , , , , , ,	1	1				ı
Training and Scholarship Expenses	5020201002	1 050 000 00	77 206 00	607 157 11	442 042 90		ı
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	1,050,000.00 1,050,000.00	77,386.88 77,386.88	607,157.11 607,157.11	442,842.89 442,842.89	57.82%	i
Supplies and Materials Expenses	į – J	1,030,000.00	//,300.00	607,137.11	442,042.03	37.02/0	i
Office Supplies Expenses	5020301002	500,000.00	476,543.80	476,543.80	23,456.20	J	i
Drugs and Medicines Expenses	5020301002	500,000.00	476,543.80 37,990.00	37,990.00	,	J	i
Medical, Dental and Laboratory Supplies Expenses	5020307000	500,000.00	0.00	0.00	500,000.00	J	i
Fuel, Oil and Lubricants Expenses	5020308000	100,000.00	0.00	0.00	•	J	i
Other Supplies and Materials Expenses	5020309000	1,827,000.00	3,026.00	12,413.00	· ·	J	ı
TOTAL, Supplies and Materials Expenses	1	3,427,000.00	517,559.80	526,946.80	· · · · ·	15.38%	ı
Communication Expenses	1	1 1			-,		i
Mobile	5020502001	135,000.00	130,357.00	133,057.00	1,943.00	J	i
Cable, Satellite, Telegraph and Radio Expenses	5020504000	75,000.00	0.00	52,775.00	•	J	ı
TOTAL, Communication Expenses	į	210,000.00	130,357.00	185,832.00	, , , , , , , , , , , , , , , , , , ,	88.49%	1
Repairs and Maintenance	1		1	1		J	i
Buildings	5021304001	650,000.00	0.00	250,000.00	400,000.00	J	ı
Motor Vehicles	5021306001	100,000.00	0.00	0.00	100,000.00	J	ı
TOTAL, Repairs and Maintenance		750,000.00	0.00	250,000.00	500,000.00	33.33%	ı
Other Maintenance and Operating Expenses		1		1		J	ı
ICT Software Subscription	5029907001	63,000.00	0.00	45,000.00	•		1
TOTAL, Other Maintenance and Operating Expenses		63,000.00	0.00	45,000.00	· ·	71.43%	ı
TOTAL, Maintenance and Other Operating Expenses	1	5,500,000.00	725,303.68	1,614,935.91	3,885,064.09	29.36%	i
Capital Outlays	1	1	1	1		J	i
Property, Plant and Equipment Outlay	- :	000 00	2.20	2.00	222 20	J	1
Other Machinery and Equipment	5060405099	550,000.00	0.00	0.00	•	- 200/	ı
TOTAL, Property, Plant and Equipment Outlay	1	550,000.00	0.00	0.00	550,000.00	0.00%	i
TOTAL Reveniben to Heal as One Act		550,000.00	0.00	0.00	550,000.00	0.00%	ı
TOTAL, Bayanihan to Heal as One Act	į – J	6,050,000.00	725,303.68	1,614,935.91	4,435,064.09	26.69%	1
Automatic Appropriations (RLIP)		1		1		J	ı
Personnel Benefit Contributions		(1		J	ı
Personnel Benefit Contributions Retirement and Life Insurance Premiums	5010201000	01 019 20	0.00	F 630 86	06 270 34	J	ı
Retirement and Life Insurance Premiums	5010301000	91,918.20	0.00	5,638.86 5,638.86	86,279.34	6 12%	ı
TOTAL Personnel Services		91,918.20	0.00	5,638.86 5,638.86	86,279.34 86,279.34	6.13% 6.13%	ı
TOTAL, Personnel Services TOTAL, Automatic Appropriations (RUP)	, ,	91,918.20	0.00 0.00	5,638.86 5,638.86	86,279.34 86,279.34	6.13% 6.13%	1
TOTAL, Automatic Appropriations (RLIP) TOTAL, General Management and Supervision	1	91,918.20 14,379,752.50	725,303.68	5,638.86 6,994,109.69	86,279.34 7,385,642.81	6.13% 48.64%	ı
Development of Policies, Programs, and Standards for Local	1	14,373,732.32	723,303.00	0,334,103.03	1,303,072.02	40.07/-	ı
Government Capacity Development and Performance		1		1		J	ı
Oversight		1		1		J	ı
Regular Agency Budget		1		1		J	ı
Personnel Services		1		1		J	ı
Other Personnel Benefits	į – 1	(1	1		J	
Loyalty Award - Civilian	5010499015	110,000.00	15,000.00	100,000.00	10,000.00	J	
TOTAL, Other Personnel Benefits	1	110,000.00	15,000.00	100,000.00	· ·	90.91%	
TOTAL, Personnel Services		110,000.00	15,000.00	100,000.00	· ·	90.91%	ı
Maintenance and Other Operating Expenses		<u> </u>			,	- 1	ı
Traveling Expenses		1		1		J	ı
Traveling Expenses - Local	5020101000	51,000.00	0.00	18,246.32	32,753.68	J	ı
TOTAL, Traveling Expenses	(· · · · · · · · · · · · · · · · · · ·	51,000.00	0.00	18,246.32	32,753.68	35.78%	ı
Training and Scholarship Expenses	į – 1	(1		·	J	
Training Expenses	5020201002	594,000.00	32,070.00	362,595.00	231,405.00	J	ı
TOTAL, Training and Scholarship Expenses		594,000.00	32,070.00	362,595.00	231,405.00	61.04%	ı
Professional Services		1		1		J	ı
Other Professional Services	5021199000	0.00	0.00	0.00	0.00	J	ı
TOTAL, Professional Services		0.00	0.00	0.00		0.00%	ı
TOTAL, Maintenance and Other Operating Expenses	1	645,000.00	32,070.00	380,841.32	264,158.68	59.05%	ı
TOTAL, Regular Agency Budget	į – 1	755,000.00	47,070.00	480,841.32	274,158.68	63.69%	
TOTAL, Development of Policies, Programs, and Standards for					.		ı
Local Government Capacity Development and Performance	į – J	1					
Oversight		755,000.00	47,070.00	480,841.32	274,158.68	63.69%	ı
Monitoring and Evaluation of the Assistance to Municipalitie	as I	1	1	1		J	ı
Regular Agency Budget	1	1	1	1		J	ı
Maintenance and Other Operating Expenses	, , , , , , , , , , , , , , , , , , , ,	1					
Traveling Expenses	, , , , , , , , , , , , , , , , , , , ,	1					1
Traveling Expenses - Local	5020101000	1,274,000.00	0.00	674,000.00	600,000.00		1
TOTAL, Traveling Expenses		1,274,000.00	0.00	674,000.00	600,000.00	52.90%	ı
Supplies and Materials Expenses		1		1		J	ı
Office Supplies Expenses	5020301002	174,091.00	0.00	0.00	,	J	ı
Fuel, Oil and Lubricants Expenses	5020309000	50,000.00	0.00	0.00	50,000.00	1	,

Other Supplies and Materials Expenses	5020399000	275,500.00	0.00	0.00	275,500.00	
TOTAL, Supplies and Materials Expenses		499,591.00	0.00	0.00	499,591.00	0.00%
Communication Expenses						
Mobile	5020502001	126,000.00	0.00	63,000.00	•	
Internet Subscription Expenses	5020503000	210,000.00	42,000.00	42,000.00	· ·	21 250/
TOTAL, Communication Expenses General Services		336,000.00	42,000.00	105,000.00	231,000.00	31.25%
Other General Services	5021299099	3,446,500.00	0.00	2,468,122.50	978,377.50	
TOTAL, General Services		3,446,500.00	0.00	2,468,122.50	· ·	71.61%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	0.00	0.00	0.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		0.00	0.00	0.00		0.00%
TOTAL, Maintenance and Other Operating Expenses		5,556,091.00	42,000.00	3,247,122.50	, ,	58.44%
TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of the Assistance to Mun	icinalities	5,556,091.00 5,556,091.00	42,000.00 42,000.00	3,247,122.50 3,247,122.50	2,308,968.50 2,308,968.50	58.44% 58.44%
Monitoring and Evaluation of the Conditional Matching Gran	-	3,330,031.00	42,000.00	3,247,122.30	2,308,308.30	30.4470
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	400,000.00	0.00	212,741.64	· ·	
TOTAL, Traveling Expenses		400,000.00	0.00	212,741.64	187,258.36	53.19%
General Services	5021200000	1,425,974.00	0.00	1 425 074 00	0.00	
Other General Services TOTAL, General Services	5021299099	1,425,974.00 1,425,974.00	0.00 0.00	1,425,974.00 1,425,974.00		100.00%
TOTAL, Maintenance and Other Operating Expenses		1,825,974.00	0.00	1,638,715.64		89.74%
TOTAL, Regular Agency Budget		1,825,974.00	0.00	1,638,715.64	187,258.36	89.74%
TOTAL, Monitoring and Evaluation of the Conditional					,	
Matching Grant to Provinces		1,825,974.00	0.00	1,638,715.64	187,258.36	89.74%
Monitoring and Evaluation of Potable Water Supply						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	176,485.00	0.00	88,243.00	88,242.00	
TOTAL, Traveling Expenses	3020101000	176,485.00	0.00	88,243.00	88,242.00	50.00%
Supplies and Materials Expenses		270,405.00	0.00	00,243.00	00,242.00	30.00%
Office Supplies Expenses	5020301002	10,000.00	0.00	0.00	10,000.00	
TOTAL, Supplies and Materials Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
Communication Expenses						
Mobile	5020502001	12,000.00	0.00	0.00	,	
TOTAL, Communication Expenses		12,000.00	0.00	0.00	12,000.00	0.00%
General Services	F024200000	205 404 00	0.00	205 104 00	0.00	
Other General Services TOTAL, General Services	5021299099	285,194.00 285,194.00	0.00 0.00	285,194.00 285,194.00		100.00%
TOTAL, Maintenance and Other Operating Expenses		483,679.00	0.00	373,437.00		77.21%
TOTAL, Regular Agency Budget		483,679.00	0.00	373,437.00	-	77.21%
TOTAL, Monitoring and Evaluation of Potable Water Supply	ľ	483,679.00	0.00	373,437.00		77.21%
Support for Local Governance Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	5000404000	2 275 44	2.22	2.076.44	0.00	
Traveling Expenses - Local	5020101000	3,976.44 3,976.44	0.00	3,976.44 3,976.44		100 00%
TOTAL, Traveling Expenses Training and Scholarship Expenses		3,976.44	0.00	3,976.44	0.00	100.00%
Training Expenses Training Expenses	5020201002	471,824.00	0.00	302,050.00	169,774.00	
TOTAL, Training and Scholarship Expenses		471,824.00	0.00	302,050.00	,	64.02%
Supplies and Materials Expenses		•				
Office Supplies Expenses	5020301002	24,000.00	0.00	7,360.00	-	
Fuel, Oil and Lubricants Expenses	5020309000	5,000.00	0.00	0.00	· ·	
TOTAL, Supplies and Materials Expenses		29,000.00	0.00	7,360.00	21,640.00	25.38%
Communication Expenses	F020502024	10.000.00	0.00	0.00	40,000,00	
Mobile Internet Subscription Expenses	5020502001 5020503000	18,000.00 30,000.00	0.00 0.00	0.00 0.00	,	
TOTAL, Communication Expenses	3020303000	48,000.00	0.00 0.00	0.00 0.00	· ·	0.00%
General Services		45,500.00	0.00	0.50	45,500.00	0.3070
Other General Services	5021299099	1,896,622.00	82,037.00	1,192,797.02	703,824.98	
TOTAL, General Services		1,896,622.00	82,037.00	1,192,797.02	703,824.98	62.89%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	778,150.00	0.00	0.00	,	
TOTAL, Other Maintenance and Operating Expenses		778,150.00	0.00	0.00	•	0.00%
TOTAL, Maintenance and Other Operating Expenses		3,227,572.44	82,037.00	1,506,183.46		46.67%
TOTAL Support for Local Governance Brogram		3,227,572.44	82,037.00	1,506,183.46	1,721,388.98	46.67%
TOTAL, Support for Local Governance Program Civil Society Organization/Peoples Participation Partnership	Program	3,227,572.44	82,037.00	1,506,183.46	1,721,388.98	46.67%
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Maintenance and Other Operating Expenses		I	Į		l l	I

Traveling Expenses	I		 	 	1	1
Traveling Expenses - Local	5020101000	50,000.00	0.00	27,428.76	22,571.24	
TOTAL, Traveling Expenses		50,000.00	0.00	27,428.76	22,571.24	54.86%
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%
Financial Assistance/Subsidy Financial Assistance to NGAs	5021402000	0.00	0.00	0.00	0.00	
TOTAL, Financial Assistance/Subsidy	3021402000	0.00	0.00 0.00	0.00 0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		50,000.00	0.00	27,428.76	22,571.24	54.86%
TOTAL, Regular Agency Budget		50,000.00	0.00	27,428.76	22,571.24	54.86%
TOTAL, Civil Society Organization/Peoples Participation						
Partnership Program		50,000.00	0.00	27,428.76	22,571.24	54.86%
Development and Enhancement of LGU 201 Profile System						
Regular Agency Budget						
Maintenance and Other Operating Expenses Traveling Expenses						
Travelling Expenses - Local	5020101000	0.00	0.00	0.00	0.00	
TOTAL, Traveling Expenses	3020101000	0.00	0.00	0.00	0.00	0.00%
Communication Expenses						
Internet Subscription Expenses	5020503000	330,000.00	256,092.00	256,092.00	73,908.00	
TOTAL, Communication Expenses		330,000.00	256,092.00	256,092.00	73,908.00	77.60%
Other Maintenance and Operating Expenses	50000000					
ICT Software Subscription	5029907001	48,000.00	0.00	0.00	48,000.00	0.000/
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		48,000.00 378,000.00	0.00 256,092.00	0.00 256,092.00	48,000.00 121,908.00	0.00% 67.75%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		378,000.00 378,000.00	256,092.00	256,092.00	121,908.00	67.75% 67.75%
TOTAL, Development and Enhancement of LGU 201 Profile S	I Svstem	378,000.00	256,092.00	256,092.00	121,908.00	67.75%
Enhancement of Barangay Information System	ĺ	51 5,555			,	
Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services - ICT Services	5021299001	429,159.00	30,000.00	248,181.79	180,977.21	
TOTAL, Maintenance and Other Operating Evpenses		429,159.00	30,000.00 30,000.00	248,181.79 248,181.79	180,977.21 180,977.21	57.83% 57.83%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		429,159.00 429,159.00	30,000.00	248,181.79	180,977.21	57.83% 57.83%
TOTAL, Enhancement of Barangay Information System		429,159.00	30,000.00	248,181.79	180,977.21	57.83%
Enhancement of Programs and Projects Management Syste	m	120,2000	,	,		2110075
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	650,700.00	0.00	188,700.00	462,000.00	20.2004
TOTAL, Communication Expenses		650,700.00	0.00	188,700.00	462,000.00	29.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		650,700.00 650,700.00	0.00 0.00	188,700.00 188,700.00	462,000.00 462,000.00	29.00% 29.00%
TOTAL, Enhancement of Programs and Projects Managemen	I nt System	650,700.00	0.00	188,700.00	462,000.00	29.00%
Improve LGU Competitiveness and Ease of Doing Business		000,700.00	5.65	200,700.00	.02,000.00	_5,50,5
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	7,000.00	0.00	0.00	7,000.00	
TOTAL, Traveling Expenses		7,000.00	0.00	0.00	7,000.00	0.00%
Training and Scholarship Expenses Training Expenses	5020201002	292,800.00	0.00	0.00	292,800.00	
TOTAL, Training and Scholarship Expenses	3020201002	292,800.00 292,800.00	0.00	0.00	292,800.00 292,800.00	0.00%
Other Maintenance and Operating Expenses			0.50	5.50		2.00,0
Rents - ICT Machinery and Equipment	5029905008	79,995.00	0.00	0.00	79,995.00	
TOTAL, Other Maintenance and Operating Expenses		79,995.00	0.00	0.00	79,995.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		379,795.00	0.00	0.00	379,795.00	0.00%
TOTAL, Regular Agency Budget		379,795.00	0.00	0.00	379,795.00	0.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Bu	siness I	379,795.00	0.00	0.00	379,795.00	0.00%
LAN, WAN and IP Telephony Expansion Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	300,000.00	0.00	50,000.00	250,000.00	
TOTAL, Communication Expenses		300,000.00	0.00	50,000.00	250,000.00	16.67%
General Services						
Other General Services - ICT Services	5021299001	423,159.00	28,485.84	217,401.32	205,757.68	
TOTAL, General Services		423,159.00	28,485.84	217,401.32	205,757.68	51.38%
Repairs and Maintenance	5021305003	178,000.00	0.00	0.00	178,000.00	
Information and Communication Technology Equipr TOTAL, Repairs and Maintenance	3021303003	178,000.00 178,000.00	0.00 0.00	0.00 0.00	178,000.00 178,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		901,159.00	28,485.84	267,401.32	633,757.68	29.67%
TOTAL, Regular Agency Budget		901,159.00		-		
, 5 5,		/=	-,	. ,	,	

TOTAL, LAN, WAN and IP Telephony Expansion		901,159.00	28,485.84	267,401.32	633,757.68	29.67%
Enhanced Comprehensive Local Integration Program (ECLIP)	,			,	
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00%
Training and Scholarship Expenses		0.00	0.00	0.00	0.00	0.00%
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%
Awards/Rewards and Prizes						
Rewards and Incentives	5020601002	0.00	0.00	0.00	0.00	
TOTAL, Awards/Rewards and Prizes		0.00	0.00	0.00	0.00	0.00%
General Services						
Other General Services	5021299099	0.00	0.00	0.00	0.00	0.00%
TOTAL, General Services Financial Assistance/Subsidy		0.00	0.00	0.00	0.00	0.00%
Subsidies - Others	5021499000	16,793,800.00	42,000.00	16,793,800.00	0.00	
TOTAL, Financial Assistance/Subsidy		16,793,800.00	42,000.00	16,793,800.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		16,793,800.00	42,000.00	16,793,800.00	0.00	100.00%
TOTAL, Regular Agency Budget		16,793,800.00	42,000.00	16,793,800.00	0.00	100.00%
TOTAL, Enhanced Comprehensive Local Integration Program	n (ECLIP)	16,793,800.00	42,000.00	16,793,800.00	0.00	100.00%
Support for the Assistance to Municipalities						
Regular Agency Budget Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses Training Expenses	5020201002	1,549,400.00	337,025.00	492,450.00	1,056,950.00	
TOTAL, Training and Scholarship Expenses		1,549,400.00	337,025.00	492,450.00	1,056,950.00	31.78%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	320,909.00	9,736.60	25,411.60	295,497.40	
Fuel, Oil and Lubricants Expenses	5020309000	80,000.00	0.00	0.00	80,000.00	
Other Supplies and Materials Expenses	5020399000	287,300.00	287,300.00	287,300.00	0.00	
TOTAL, Supplies and Materials Expenses		688,209.00	297,036.60	312,711.60	375,497.40	45.44%
General Services Other General Services	5021299099	441,500.00	133,333.23	332,750.12	108,749.88	
TOTAL, General Services	3021233033	441,500.00	133,333.23	332,750.12	108,749.88	75.37%
TOTAL, Maintenance and Other Operating Expenses		2,679,109.00	767,394.83	1,137,911.72	1,541,197.28	42.47%
TOTAL, Regular Agency Budget		2,679,109.00	767,394.83	1,137,911.72	1,541,197.28	42.47%
TOTAL, Support for the Assistance to Municipalities		2,679,109.00	767,394.83	1,137,911.72	1,541,197.28	42.47%
Support for the Conditional Matching Grant to Provinces						
Regular Agency Budget						
Regular Agency Budget Maintenance and Other Operating Expenses						
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5020201002	2 516 099 00	110 638 56	650 288 56	1 865 810 44	
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses	5020201002	2,516,099.00 2. 516,099.00	449,638.56 449 .638.56	650,288.56 650,288.5 6	1,865,810.44 1,865,810.44	25.85%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	2,516,099.00 2,516,099.00	449,638.56 449,638.5 6	650,288.56 650,288.56	1,865,810.44 1,865,810.44	25.85%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses	5020201002 5020301002					25.85%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		2,516,099.00	449,638.56	650,288.56	1,865,810.44	25.85%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses	5020301002	2,516,099.00 433,720.00	449,638.56 16,652.00	650,288.56 16,652.00	1,865,810.44 417,068.00	25.85% 37.42%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5020301002 5020399000	2,516,099.00 433,720.00 232,734.00 666,454.00	449,638.56 16,652.00 232,734.00 249,386.00	650,288.56 16,652.00 232,734.00 249,386.00	1,865,810.44 417,068.00 0.00 417,068.00	
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile	5020301002 5020399000 5020502001	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00	
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses	5020301002 5020399000	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00	37.42%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses	5020301002 5020399000 5020502001	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00	
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses	5020301002 5020399000 5020502001	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00	37.42%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services	5020301002 5020399000 5020502001 5020503000	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00	37.42%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services	5020301002 5020399000 5020502001 5020503000	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00	37.42% 79.90%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles	5020301002 5020399000 5020502001 5020503000	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00 757,843.54 757,843.54 228,660.00	37.42% 79.90% 75.75%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses	5020301002 5020399000 5020502001 5020503000 5021299099	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 228,660.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00 757,843.54 757,843.54 228,660.00 228,660.00	37.42% 79.90% 75.75% 0.00%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses	5020301002 5020399000 5020502001 5020503000 5021299099	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00 757,843.54 757,843.54 228,660.00 228,660.00 3,345,351.98 3,345,351.98	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Prov	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00 757,843.54 757,843.54 228,660.00 228,660.00 3,345,351.98 3,345,351.98	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Prov	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00 757,843.54 757,843.54 228,660.00 228,660.00 3,345,351.98 3,345,351.98	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00 757,843.54 757,843.54 228,660.00 228,660.00 3,345,351.98 3,345,351.98	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses Total, Communication Expenses General Services Other General Services Total, General Services Total, General Services Total, General Services Total, Maintenance and Operating Expenses Total, Other Maintenance and Operating Expenses Total, Regular Agency Budget Total, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 228,660.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02 40,051.00	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses Total, Communication Expenses General Services Other General Services Total, General Services Total, General Services Total, Maintenance and Operating Expenses Total, Other Maintenance and Operating Expenses Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02	1,865,810.44 417,068.00 0.00 417,068.00 25,970.00 50,000.00 75,970.00 757,843.54 757,843.54 228,660.00 228,660.00 3,345,351.98 3,345,351.98	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses Total, Communication Expenses General Services Other General Services Total, General Services Total, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles Total, Other Maintenance and Operating Expenses Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00 100,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42 1,136,420.42 40,051.00 40,051.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02 40,051.00 40,051.00	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses Total, Communication Expenses General Services Other General Services Total, General Services Total, General Services Total, Maintenance and Operating Expenses Rents - Motor Vehicles Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00 100,000.00 100,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42 1,136,420.42 40,051.00 40,051.00 0.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02 40,051.00 40,051.00 0.00	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses Total, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles Total, Other Maintenance and Operating Expenses Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00 100,000.00 100,000.00 10,000.00 50,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42 1,136,420.42 40,051.00 40,051.00 0.00 50,000.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02 40,051.00 40,051.00 50,000.00	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62% 51.62% 40.05%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses Total, Communication Expenses General Services Other General Services Total, General Services Total, General Services Total, Maintenance and Operating Expenses Rents - Motor Vehicles Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00 100,000.00 100,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42 1,136,420.42 40,051.00 40,051.00 0.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02 40,051.00 40,051.00 0.00	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62% 51.62%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses Total, Communication Expenses General Services Other General Services Total, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles Total, Other Maintenance and Operating Expenses Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies and Materials Expenses	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00 100,000.00 100,000.00 10,000.00 50,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42 1,136,420.42 40,051.00 40,051.00 0.00 50,000.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02 40,051.00 40,051.00 50,000.00	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62% 51.62% 40.05%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Prov Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses General Services	5020301002 5020399000 5020502001 5020503000 5021299099 5029905003 inces 5020201002 5020301002 5020399000	2,516,099.00 433,720.00 232,734.00 666,454.00 77,868.00 300,000.00 377,868.00 3,125,592.00 228,660.00 6,914,673.00 6,914,673.00 6,914,673.00 100,000.00 100,000.00 10,000.00 50,000.00	449,638.56 16,652.00 232,734.00 249,386.00 0.00 250,000.00 250,000.00 187,395.86 187,395.86 0.00 0.00 1,136,420.42 1,136,420.42 1,136,420.42 40,051.00 40,051.00 50,000.00 50,000.00	650,288.56 16,652.00 232,734.00 249,386.00 51,898.00 250,000.00 301,898.00 2,367,748.46 2,367,748.46 0.00 0.00 3,569,321.02 3,569,321.02 40,051.00 40,051.00 50,000.00 50,000.00	1,865,810.44 417,068.00	37.42% 79.90% 75.75% 0.00% 51.62% 51.62% 40.05%

Other Maintenance and Operating Expenses				Ī		ļ
Printing and Publication Expenses	5029902000	167,000.00	0.00	0.00	167,000.00	
Rents - Equipment	5029905004	100,000.00	0.00	0.00	100,000.00	
TOTAL, Other Maintenance and Operating Expenses		267,000.00	0.00	0.00	267,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		712,194.00	90,051.00	332,051.00	380,143.00	46.62%
TOTAL, Regular Agency Budget	Ļ	712,194.00	90,051.00	332,051.00	380,143.00	46.62%
TOTAL, Support for Potable Water Supply		712,194.00	90,051.00	332,051.00	380,143.00	46.62%
Philippine Anti-Illegal Drugs Strategy (PADS)		1				
Regular Agency Budget		1				
Maintenance and Other Operating Expenses		1				
Traveling Expenses		Ī				
Traveling Expenses - Local	5020101000	75,000.00	0.00	0.00	75,000.00	
TOTAL, Traveling Expenses		75,000.00	0.00	0.00	75,000.00	0.00%
Training and Scholarship Expenses		1	1			
Training Expenses	5020201002	90,000.00	0.00	0.00	90,000.00	
TOTAL, Training and Scholarship Expenses		90,000.00	0.00	0.00	90,000.00	0.00%
Supplies and Materials Expenses		1				
Office Supplies Expenses	5020301002	8,125.00	0.00	0.00	8,125.00	
TOTAL, Supplies and Materials Expenses		8,125.00	0.00	0.00	8,125.00	0.00%
Communication Expenses		· [
Mobile	5020502001	6,000.00	0.00	0.00	6,000.00	
TOTAL, Communication Expenses		6,000.00	0.00	0.00	6,000.00	0.00%
General Services		· 1				
Other General Services	5021299099	349,713.00	0.00	0.00	349,713.00	
TOTAL, General Services	302123332	349,713.00	0.00	0.00	349,713.00 349,713.00	0.00%
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		528,838.00	0.00	0.00	528,838.00	0.00%
TOTAL, Infantenance and Other Operating Expenses TOTAL, Regular Agency Budget		528,838.00	0.00	0.00	528,838.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)	 	528,838.00	0.00	0.00	528,838.00	0.00%
ommunicating for Perpetual End to Extreme Violence and		320,030.43	5.55	0.00	320,030.00	0.00,
ommunicating for Perpetual End to Extreme violence and orming Alliance Towards Positive Change and Enriched		1	1		Ī	
-		1	1			
ommunities (C4PEACE)		1	1			
Regular Agency Budget		1	1			
Maintenance and Other Operating Expenses		1	1			
Training and Scholarship Expenses			_]	[_[_	
Training Expenses	5020201002	11,630,000.00	1,636,750.00	4,334,750.00	7,295,250.00	
TOTAL, Training and Scholarship Expenses		11,630,000.00	1,636,750.00	4,334,750.00	7,295,250.00	37.27%
General Services						ļ
Other General Services	5021299099	360,000.00	360,000.00	360,000.00	0.00	
TOTAL, General Services		360,000.00	360,000.00	360,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		11,990,000.00	1,996,750.00	4,694,750.00	7,295,250.00	39.16%
TOTAL, Regular Agency Budget		11,990,000.00	1,996,750.00	4,694,750.00	7,295,250.00	39.16%
OTAL, Communicating for Perpetual End to Extreme		,,	-,,	7,40 .,	*,=,	
iolence and Forming Alliance Towards Positive Change and		1		I		ļ
nriched Communities (C4PEACE)		11,990,000.00	1,996,750.00	4,694,750.00	7,295,250.00	39.16%
Preventing and Countering Violent Extremism and Insurgence	··· (DCVFI)	11,550,555	1,330,720,7	7,00-,,	,,230,200	33.22
Regular Agency Budget	y (PCVLI)	1	1			
Maintenance and Other Operating Expenses		1	1			
		1	1	Ī		
Training and Scholarship Expenses	5020201002	i i				
Training Expenses	Emm m	0F 000 00	0.00	0.00	05 000 00	
TOTAL, Training and Scholarship Expenses	5020201002	85,000.00	0.00	0.00	85,000.00	2 209/
	5020201002	85,000.00 85,000.00	0.00 0.00	0.00 0.00	85,000.00 85,000.00	0.00%
Communication Expenses		85,000.00	0.00	0.00	85,000.00	0.00%
Communication Expenses Mobile	5020201002	85,000.00 30,000.00	0.00	0.00 0.00	85,000.00 30,000.00	
Communication Expenses Mobile TOTAL, Communication Expenses		85,000.00	0.00	0.00	85,000.00	0.00% 0.00%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy	5020502001	85,000.00 30,000.00 30,000.00	0.00 0.00 0.00	0.00 0.00 0.00	30,000.00 30,000.00	
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others		85,000.00 30,000.00 30,000.00 300,000.00	0.00 0.00 0.00 8,000.00	0.00 0.00 0.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00	0.00%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy	5020502001	85,000.00 30,000.00 30,000.00	0.00 0.00 0.00	0.00 0.00 0.00	30,000.00 30,000.00	
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others	5020502001	85,000.00 30,000.00 30,000.00 300,000.00	0.00 0.00 0.00 8,000.00	0.00 0.00 0.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00	0.00%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy	5020502001	85,000.00 30,000.00 30,000.00 300,000.00	0.00 0.00 0.00 8,000.00	0.00 0.00 0.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00	0.00%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 300,000.00	0.00 0.00 0.00 8,000.00 8,000.00	0.00 0.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00	0.00%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 300,000.00 315,000.00	0.00 0.00 0.00 8,000.00 8,000.00	0.00 0.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00	0.00% 2.67%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00	30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 315,000.00 722,000.00	0.00% 2.67% 0.00%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5020502001 5021499000	85,000.00 30,000.00 300,000.00 300,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00	0.00 0.00 8,000.00 8,000.00 0.00 0.00 8,000.00	30,000.00 30,000.00 292,000.00 292,000.00 315,000.00	0.00% 2.67% 0.00% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and insurgency (PCVEI)	5020502001 5021499000	85,000.00 30,000.00 300,000.00 300,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00	0.00 0.00 8,000.00 8,000.00 0.00 0.00 8,000.00	30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 315,000.00 722,000.00	0.00% 2.67% 0.00% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI)	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) In ocal Governance Performance Management Programer	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) Docal Governance Performance Management Programerformance-Based Challenge Fund for Local Government Inits	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) In ocal Governance Performance Management Programerformance-Based Challenge Fund for Local Government Inits Regular Agency Budget	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) In ocal Governance Performance Management Programerformance-Based Challenge Fund for Local Government Inits Regular Agency Budget Maintenance and Other Operating Expenses	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and asurgency (PCVEI) Ocal Governance Performance Management Programerformance-Based Challenge Fund for Local Government inits Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) In ocal Governance Performance Management Programerformance-Based Challenge Fund for Local Government Inits Regular Agency Budget Maintenance and Other Operating Expenses	5020502001 5021499000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 315,000.00 730,000.00	0.00 0.00 0.00 8,000.00 8,000.00 0.00 0.	0.00 0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and asurgency (PCVEI) Ocal Governance Performance Management Programerformance-Based Challenge Fund for Local Government inits Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020502001 5021499000 5029902000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 730,000.00 730,000.00 730,000.00	0.00 0.00 8,000.00 8,000.00 0.00 0.00 8,000.00 8,000.00	0.00 0.00 8,000.00 8,000.00 0.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) Docal Governance Performance Management Programerformance-Based Challenge Fund for Local Government Inits Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5020502001 5021499000 5029902000	85,000.00 30,000.00 300,000.00 300,000.00 315,000.00 730,000.00 730,000.00 730,000.00	0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) Docal Governance Performance Management Programerformance-Based Challenge Fund for Local Government Inits Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5020502001 5021499000 5029902000	85,000.00 30,000.00 300,000.00 300,000.00 315,000.00 730,000.00 730,000.00 730,000.00	0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00	0.00% 2.67% 0.00% 1.10% 1.10%
Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and asurgency (PCVEI) Ocal Governance Performance Management Programerformance-Based Challenge Fund for Local Government inits Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Communication Expenses Communication Expenses	5020502001 5021499000 5029902000	85,000.00 30,000.00 30,000.00 300,000.00 315,000.00 730,000.00 730,000.00 730,000.00	0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00	0.00 0.00 8,000.00 8,000.00 0.00 8,000.00 8,000.00 8,000.00	85,000.00 30,000.00 30,000.00 292,000.00 292,000.00 315,000.00 722,000.00 722,000.00 722,000.00 37,900.00 37,900.00	0.00% 2.67% 0.00% 1.10% 1.10%

TOTAL, Regular Agency Budget		85,300.00	35,739.00	41,439.00	43,861.00	48.58%
TOTAL, Local Governance Performance Management						
Program-Performance-Based Challenge Fund for Local						
Government Units		85,300.00	35,739.00	41,439.00	43,861.00	48.58%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	15,000.00	0.00	0.00	15,000.00	
TOTAL, Traveling Expenses		15,000.00	0.00	0.00	15,000.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	20,000.00	15,008.00	20,000.00	0.00	
TOTAL, Training and Scholarship Expenses		20,000.00	15,008.00	20,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		35,000.00	15,008.00	20,000.00	15,000.00	57.14%
TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards		35,000.00 35,000.00	15,008.00 15,008.00	20,000.00 20,000.00	15,000.00 15,000.00	57.14% 57.14%
TOTAL, CURRENT SUB-ALLOTMENT		(69,485,795.94)	13,008.00	20,000.00	(69,485,795.94)	37.14/8
TOTAL, CURRENT		243,674,195.94	16,546,381.39	163,790,393.05	79,883,802.89	67.22%
,		, ,	, ,		, ,	
CONTINUING						
Supervision and Development of Local Government						
Regular Agency Budget						
Capital Outlays						
Property, Plant and Equipment Outlay	5060404001	291.83	0.00	0.00	291.83	
Buildings TOTAL, Property, Plant and Equipment Outlay	3000404001	291.83 291.83	0.00 0.00	0.00 0.00	291.83 291.83	0.00%
TOTAL, Capital Outlays		291.83	0.00	0.00	291.83	0.00%
TOTAL, Regular Agency Budget		291.83	0.00	0.00	291.83	0.00%
TOTAL, Supervision and Development of Local Government		291.83	0.00	0.00	291.83	0.00%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Landline	5020502002	503.90	0.00	503.90	0.00	400.00%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses		503.90 503.90	0.00 0.00	503.90 503.90	0.00 0.00	100.00% 100.00%
TOTAL, Regular Agency Budget		503.90	0.00	503.90	0.00	100.00%
TOTAL, Strengthening of Peace and Order Councils		503.90	0.00	503.90	0.00	100.00%
<u>SUB-ALLOTMENT</u>						
General Management and Supervision						
Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy	5021499000	644,000,00	222,000.00	644,000.00	0.00	
Subsidies - Others TOTAL, Financial Assistance/Subsidy	5021499000	644,000.00 644,000.00	222,000.00 222,000.00	644,000.00	0.00 0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		644,000.00	222,000.00	644,000.00	0.00	100.00%
TOTAL, Barangay Officials Death Benefits Fund		644,000.00	222,000.00	644,000.00	0.00	100.00%
TOTAL, General Management and Supervision		644,000.00	222,000.00	644,000.00	0.00	100.00%
Monitoring and Evaluation of the Assistance to Municipaliti	es					
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	F030404000	E4 040 CC	0.00	0.00	F4 040 05	
Traveling Expenses - Local	5020101000	51,840.00 51,840.00	0.00	0.00	51,840.00 51,840.00	0.000/
TOTAL, Traveling Expenses Training and Scholarship Expenses		31,840.00	0.00	0.00	51,840.00	0.00%
Training Expenses	5020201002	373,500.00	0.00	64,565.00	308,935.00	
TOTAL, Training and Scholarship Expenses		373,500.00	0.00	64,565.00	308,935.00	17.29%
General Services		,		,	,	
Other General Services	5021299099	33,000.00	0.00	33,000.00	0.00	
TOTAL, General Services		33,000.00	0.00	33,000.00	0.00	100.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	25,000.00	0.00	0.00	25,000.00	
TOTAL Maintenance and Other Operating Expenses		25,000.00 483 340 00	0.00	0.00	25,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		483,340.00 483,340.00	0.00 0.00	97,565.00 97,565.00	385,775.00 385,775.00	20.19% 20.19%
TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of the Assistance to Mun	i icipalities	483,340.00	0.00	97,565.00	385,775.00	20.19%
Monitoring and Evaluation of the Conditional Matching Gra		103,340.00	0.50	5.,505.00	333,773.00	_0.13/0
Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services	5021299099	411,510.00		0.00	411,510.00	
TOTAL, General Services		411,510.00	0.00	0.00	411,510.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		411,510.00	0.00	0.00	411,510.00	0.00%
TOTAL, Regular Agency Budget	l l	411,510.00	0.00	0.00	411,510.00	0.00%

Marching Grant to Provinces 11,510.00 0.00 0.00 0.00 11,510.00 0.00	TOTAL, Monitoring and Evaluation of the Conditional	I I					
Support for Local Covernance Program Regular Agency Mode) Maintenance and Other Operating Expenses Solitary Street	_		411,510.00	0.00	0.00	411,510.00	0.00%
Maintenance and Other Operating Expenses 5021299099			,			,	
General Services TOTAL, September TOTAL, September TOTAL, Support for Local Governance Program TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for Maintenance And Other Operating Expenses TOTAL, Support for Maintenance And Other Operating Expenses TOTAL, Support for Maintenance And Other Operating Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Main	Regular Agency Budget						
Other General Services							
TOTAL, General Services 27,000.00							
TOTAL, Maintenance and Other Operating Expenses TOTAL, Repairs Agency Budget 27,000.00		5021299099	-		•		400.000/
TOTAL, Regular Agency Budget	■		-		-		
TOTAL, Support for Local Coverannee Program Anti-Illigad Drugs Information System Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Total, Agent, Report Budget Total, Anti-Illingal Drugs Information System Total, Agent, Report Budget Total, Anti-Illingal Drugs Information System Total, Reput and Materials Expenses Total, Communication Expenses Total, Maintenance and Other Operating Expenses Total, Communication Expenses Total, Communication Expenses Total, Communication Expenses Total, Maintenance and Other Operating Expenses Total, Maintenance and Other			-		-		
Anti-lingal Drugs Information System Regular Agency Wedget Maintenance and Other Operating Expenses 1 Trinking and Scholarship Expenses 1 Trinking and Scholarship Expenses 1 Trinking and Scholarship Expenses 1 Ad 0 0.00 0.00 1.40 0.00% 1 TOTAL, Regular Agency Budget 1 Ad 0 0.00 0.00 1.40 0.00% 1 TOTAL, Regular Agency Budget 1 Ad 0 0.00 0.00 1.40 0.00% 1 TOTAL, Regular Agency Budget 1 Ad 0 0.00 0.00 1.40 0.00% 1 TOTAL, Agency Budget 1 Ad 0 0.00 0.00 1.40 0.00% 1 TOTAL, Segular Agency Budget Maintenance and Other Operating Expenses 0 Wher Supplies and Materials Expenses 0 Where Supplies Supplies Supplies 0 Where Supplies Supplies Supplies 0 Where Supplies Supplies Supplies 0 Where Supplies Supplies 0 Where Supplies Supplies Supplies 0 Where Su			•				
Regular Agency Budget						5.65	200.00%
Training and Scholarship Expenses							
ICT Training Engenses 500/201001 1.40 0.00 0.00 1.40 0.00%	Maintenance and Other Operating Expenses						
TOTAL, Training and Scholarship Expenses 1.40							
TOTAL, Maintenance and Other Operating Expenses TOTAL Regular Agency Budget TOTAL, Anti-llegal Drugs Information System Decentralization and Federalism Program Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Maintenance and Other Operating Expenses Other Maintenance and Other Operating Expenses TOTAL, Communication Expenses Other Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses ToTAL, Regular Agency Budget TOTAL, Naport for the Conditional Matching Grant to Provinces Support for Totals Water Supplies TOTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Provinces ToTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Maintenance and Other Operating Expenses Traveling Expenses		5020201001					2 222/
TOTAL, Regular Agency Budget							
TOTAL, Anti-flegal Drugs Information System 1.40 0.00 0.00 1.40 0.00% 0.00 0.00 0.00 0.00 0.00 0.00% 1.40 0.00%							
Decentralization and Federalism Program Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses 150,000.00							
Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Suppl			2.40		0.00	2.40	0.0070
Supplies and Materials Expenses 5020399000 150,000.00 0.00 150,000.00 0.00 150,000.00 0.00 150,000.00 0.00 150,000.00 0.00 150,000.00 0	_						
Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Frinting and Publication Expenses TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Seguilar Agency Budget Maintenance and Other Operating Expenses TOTAL, Traveling Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Intraveling Expenses TOTAL, Traveling Expenses TOTAL, Traveling Expenses TOTAL, Traveling Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for the Conditional Matching Grant to Provinces TOTAL, Support for Potable Water Supply TOTAL, Supplies and Materials Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materi							
TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Cither General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Frinting and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for the Conditional Matchia Grant to Provinces Support for Detable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses ToTAL, Maintenance and Other Operating Expenses ToTAL, Support for the Conditional Matchia Schopenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses ToTAL, Support for Probable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses ToTAL, Support for Probable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses ToTAL, Support for Probable Water Supply Local Governance Performance Management Program-Performance Managemen							
Communication Expenses Mobile TOTAL, Communication Expenses General Services General Services Other General Services Other General Services Other Maintenance and Other Operating Expenses TOTAL, General Services Other Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses Traveling Expenses ToTAL, Maintenance and Other Operating Expenses Social Operating Expenses TOTAL, Maintenance and Other Operating Expe		5020399000	,			,	
Mobile			150,000.00	0.00	0.00	150,000.00	0.00%
TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Frinting and Publication Expenses TOTAL, Maintenance and Operating Expenses TOTAL, Decentralization and Federalism Program Support for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Traveling Expenses Traveling Expenses TOTAL, Traveling Expenses TOTAL, Traveling Expenses TOTAL, Traveling Expenses TOTAL, Septiar Agency Budget Maintenance and Other Operating Expenses TOTAL, Septiar Agency Budget Maintenance and Other Operating Expenses ToTAL, Septiar Agency Budget Maintenance and Other Operating Expenses ToTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses ToTAL, Traveling Expenses TOTAL, Traveling Expenses TOTAL, Septiar Agency Budget Maintenance and Other Operating Expenses ToTAL, Septiar Agency Budget Maintenance and Other Operating Expenses TOTAL, Septiar Agency Budget Maintenance and Other Operating Expenses TOTAL, Septiar Agency Budget Maintenance and Other Operating Expenses TOTAL, Septiar Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materia	•	E020E02004	3 (00 00	0.00	0.00	3 000 00	
General Services Other General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Defermance and Other Operating Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses ToTAL, Maintenance and Other Operating Expenses Training Expense		5020502001	-			-	0 nn%
Other General Services			3,000.00	0.00	0.00	3,000.00	0.00%
TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses 177AL, Other Maintenance and Operating Expenses 177AL, Other Maintenance and Other Operating Expenses 178ALIBLOO 48,106.18 264,363.47 453,746.53 36.81% 179ALIBLOO 40.00 0.00 0.00 924.00 0.00 179ALIBLOO 40.00 0.00 0.00 924.00 0.00 179ALIBLOO 40.00 0.00 0.00 924.00 0.00 179ALIBLOO 40.00 0.00 0.00 0.00 0.00 924.00 0.00 179ALIBLOO 40.00 0.00 0.00 0.00 0.00 0.00 0.00 179ALIBLOO 40.00 0.00 0.00 0.00 0.00 0.00 0.00 170ALIBLOO 40.00 0.00 0.00 0.00 0.00 0.00 0.00 0		5021299099	409,510.00	48,106.18	264,363.47	145,146.53	
Printing and Publication Expenses 5029902000 155,000.00 0.00 0.00 155,000.00 155,000.00 155,000.00 155,000.00 0.00 155,000.00 155,000.00 0.00 155,000.00 155,000.00 0.00 0.	TOTAL, General Services		-	-	•	•	64.56%
TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	Other Maintenance and Operating Expenses						
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Degular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses ToTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance Agency Budget TOTAL, Stapples Agency Budget Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses ToTAL, Training and Scholarship Expenses Training and Scholarship Expenses ToTAL, Regular Agency Budget TOTAL, Stapples and Materials Expenses TOTAL, Stapples and Materials Expenses TOTAL, Supples and Materials Expenses Other Supples and Materials Expenses TOTAL, Supples and Materials Expenses Supples and Materials Expenses TOTAL, Supples and Materials Expenses TOTAL, Supples and Materials Expenses Supples and Materials Expenses TOTAL, Maintenance and Other Operating Expenses Supples and Materials Expenses Supples and Materials Expenses TOTAL, Supples and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Supples and Materials Expenses Supples and Materials Expenses TOTAL, Supples and Materials Expenses TOTAL, Supples and Materials Expenses Supples and Materials Expenses TOTAL, Supples and	Printing and Publication Expenses	5029902000	155,000.00	0.00	0.00	155,000.00	
TOTAL, Regular Agency Budget			-			=	0.00%
TOTAL, Decentralization and Federalism Program Support for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for the Conditional Matching Grant to Provinces Support for Potable Water Supply Regular Agency Budget ToTAL, Supplies and Materials Expenses Training Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses ToTAL, Maintenance and Other Operating Expenses ToTAL, Supplies and Materials Expenses ToTAL, Supplies and Materials Expenses Sozogopoo ToTAL, Maintenance and Other Operating Expenses Sozogopoo ToTAL, Supplies and Materials Expenses Sozogopoo			-	-	-	-	
Support for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses			-	-	·		
Regular Agency Budget	_		/18,110.00	48,106.18	264,363.47	453,746.53	36.81%
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Social							
Traveling Expenses							
TOTAL, Traveling Expenses 924.00 0.00 0.00 924.00 0.00% TOTAL, Maintenance and Other Operating Expenses 924.00 0.00 0.00 924.00 0.00% Support for the Conditional Matching Grant to Provinces 924.00 0.00 0.00 924.00 0.00% Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Total, Maintenance and Other Operating Expenses 15,137.00 0.00 0.00 15,137.00 0.00% TOTAL, Training and Scholarship Expenses 15,137.00 0.00 0.00 15,137.00 0.00% TOTAL, Support for Potable Water Supply 15,137.00 0.00 0.00 15,137.00 0.00% TOTAL, Support for Potable Water Supply 15,137.00 0.00 0.00 15,137.00 0.00% TOTAL, Supplies and Materials Expenses 5020399000 33,000.00 0.00 33,000.00 0.00% 33,000.00 0.00% TOTAL, Supplies and Materials Expenses 5020399000 33,000.00 0.00 33,000.00 0.00% TOTAL, Supplies and Materials Expenses 5020399000 33,000.00 0.00 33,000.00 0.00% TOTAL, Supplies and Materials Expenses 5020399000 33,000.00 0.00 33,000.00 0.00%							
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Cher Supplies and Materials Expenses TOTAL, Regular Agency Budget TOTAL, Continuing TOTAL, Continuing TOTAL, Continuing TOTAL, Continuing Sub-ALLOTMENT TOTAL, CONTINUING TOTAL, CONTI	Traveling Expenses - Local	5020101000	924.00	0.00	0.00	924.00	
TOTAL, Regular Agency Budget 924.00 0.00 0.00 924.00 0.00%	TOTAL, Traveling Expenses		924.00	0.00	0.00		0.00%
TOTAL, Support for the Conditional Matching Grant to Provinces Support for Potable Water Supply							
Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Total, Regular Agency Budget Total, Support for Potable Water Supply Local Government Units Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Total, Supplies and Materials Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Maintenance and Other Operating Expen		1					
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training and Scholarship Expenses ToTAL, Training and Scholarship Expenses ToTAL, Maintenance and Other Operating Expenses ToTAL, Maintenance and Other Operating Expenses ToTAL, Support for Potable Water Supply ToTAL, Support for Potable Water Supply ToTAL, Support Supplies and Materials Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses ToTAL, Supplies and Materials Expenses ToTAL, Maintenance and Other Operating Expenses ToTAL, Supplies and Materials Expenses ToTAL, Continuing Sub-Allotment ToTAL, Continuing ToTAL, Continuin		inces I	924.00	0.00	0.00	924.00	0.00%
Maintenance and Other Operating Expenses	1						
Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses 15,137.00 0.00 0.00 15,137.00 0.00% 0.00% 0.0							
Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for Potable Water Supply							
TOTAL, Maintenance and Other Operating Expenses		5020201002	15,137.00	0.00	0.00	15,137.00	
TOTAL, Maintenance and Other Operating Expenses			-		0.00	-	0.00%
TOTAL, Support for Potable Water Supply Local Governance Performance Management Program- Performance-Based Challenge Fund for Local Government Units Regular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Coal Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units TOTAL, CONTINUING SUB-ALLOTMENT TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL 15,137.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00							0.00%
Local Governance Performance Management Program- Performance-Based Challenge Fund for Local Government	, , , ,						0.00%
Performance-Based Challenge Fund for Local Government Units			15,137.00	0.00	0.00	15,137.00	0.00%
Units Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses 33,000.00 TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Covernance Performance Management Program-Performance-Based Challenge Fund for Local Government Units TOTAL, CONTINUING SUB-ALLOTMENT TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL TOTAL							
Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses Supplies and Materials Expenses So20399000 33,000.00 0.00 0.00 33,000.00 0.00 0.00 33,000.00 0.00							
Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units TOTAL, CONTINUING SUB-ALLOTMENT TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL Maintenance and Other Operating Expenses 33,000.00 0.00 0.00 33,000.00 0.00 0.00							
Supplies and Materials Expenses 5020399000 33,000.00 0.00 0.00 33,000.00 0.00 TOTAL, Supplies and Materials Expenses 33,000.00 0.							
Other Supplies and Materials Expenses 5020399000 33,000.00 0.00 33,000.00 33,000.00 0.00% 33,000.00 0.00% 33,000.00 0.00%							
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units TOTAL, CONTINUING SUB-ALLOTMENT TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL 33,000.00 0.00 0.00 33,000.00 0.00 33,000.00 0.00		5020399000	33,000.00	0.00	0.00	33,000.00	
TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units TOTAL, CONTINUING SUB-ALLOTMENT TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL 33,000.00 0.00 0.00 33,000.00 0.00 33,000.00 0.00	TOTAL, Supplies and Materials Expenses		33,000.00	0.00	0.00	33,000.00	0.00%
TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units TOTAL, CONTINUING SUB-ALLOTMENT TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL			-			=	0.00%
Program-Performance-Based Challenge Fund for Local Government Units 33,000.00 0.00 0.00 33,000.00 0.00% TOTAL, CONTINUING SUB-ALLOTMENT (2,333,022.40) (2,333,022.40) TOTAL, CONTINUING 2,333,818.13 270,106.18 1,033,432.37 1,300,385.76 44.28% SUB-ALLOTMENT, TOTAL 71,818,818.34 71,818,818.34			33,000.00	0.00	0.00	33,000.00	0.00%
Government Units 33,000.00 0.00 0.00 33,000.00 0.00%							
TOTAL, CONTINUING SUB-ALLOTMENT (2,333,022.40) (2,333,022.40) TOTAL, CONTINUING 2,333,818.13 270,106.18 1,033,432.37 1,300,385.76 44.28% SUB-ALLOTMENT, TOTAL 71,818,818.34 71,818,818.34 71,818,818.34			33 000 00	0.00	0.00	22 000 00	0.009/
TOTAL, CONTINUING 2,333,818.13 270,106.18 1,033,432.37 1,300,385.76 44.28% SUB-ALLOTMENT, TOTAL 71,818,818.34 71,818,818.34			-	0.00	0.00		0.00%
SUB-ALLOTMENT, TOTAL 71,818,818.34 71,818,818.34	· · · · · · · · · · · · · · · · · · ·			270,106.18	1,033,432.37		44.28%
GRAND TOTAL 246,008,014.07 16,816,487.57 164,823,825.42 81,184,188.65 67.00%	SUB-ALLOTMENT, TOTAL		71,818,818.34			71,818,818.34	
	GRAND TOTAL	<u> </u>	246,008,014.07	16,816,487.57	164,823,825.42	81,184,188.65	67.00%

Prepared by:

KRISTINE JEAN E. FORSUELO Budget Officer II

Checked by:

PRIMADONNA M LINCUNA Budget Officer III

Noted by:

LILIBET A. FAMA Regional Director AMACION, CESO III