December 31, 2021 **REGION XIII - CARAGA** P/A/P Allotment Unobligated Utilization UACS To Date ALLOTMENT CLASS This Report Received Balance Rate **OBJECT OF EXPENDITURE** CURRENT Supervision and Development of Local Government **Regular Agency Budget** Personnel Services Salaries and Wages Basic Salary - Civilian 5010101001 115,735,751.41 9,143,487.11 115,735,751.41 0.00 **TOTAL, Salaries and Wages** 115,735,751.41 9,143,487.11 115,735,751.41 0.00 100.00% Other Compensation PERA - Civilian 5010201001 4,290,909.08 354,000.00 4,290,909.08 0.00 0.00 Representation Allowance (RA) 5010202000 5.471.250.00 456.250.00 5.471.250.00 Transportation Allowance (TA) 5010203001 5,471,250.00 456,250.00 5,471,250.00 0.00 Clothing/Uniform Allowance - Civilian 5010204001 1,092,000.00 0.00 1,092,000.00 0.00 900,500.00 5010211001 900,500.00 900.500.00 0.00 Hazard Pav Bonus - Civilian 5010214001 9,763,009.40 0.00 9,763,009.40 0.00 Cash Gift - Civilian 5010215001 896,250.00 0.00 896,250.00 0.00 Mid-Year Bonus - Civilian 5010216001 9,707,368,00 0.00 9,707,368,00 0.00 4,387,500.00 4,387,500.00 **Collective Negotiation Agreement Incentive** 5010299011 4,387,500.00 0.00 Productivity Enhancement Incentive - Civilia 5010299012 885.000.00 885.000.00 885.000.00 0.00 42,865,036.48 7,439,500.00 42,865,036.48 0.00 100.00% TOTAL. Other Compensation Personnel Benefit Contributions 5010302001 214.300.00 17.700.00 214.300.00 0.00 Pag-IBIG - Civilian Philhealth 5010303001 1,472,727.85 122,346.27 1,472,727.85 0.00 ECIP - Civilian 5010304001 202,900.00 17,700.00 202,900.00 0.00 TOTAL. Personnel Benefit Contributions 1.889.927.85 157,746.27 1.889.927.85 0.00 100.00% **Other Personnel Benefits** Terminal Leave Benefits - Civilian 5010403001 1,515,956.74 17,136.66 1,515,956.74 0.00 Lump-sum for Step Increments - Length of S 5010499010 22.673.56 0.11 468.18 22.673.45 5010499015 130,000.00 10,000.00 130,000.00 0.00 Lovalty Award - Civilian 5010499099 Other Personnel Benefits 1,787,153.96 1,787,153.96 1,787,153.96 0.00 **TOTAL, Other Personnel Benefits** 3,455,784.26 1,814,758.80 100.00% 3.455.784.15 0.11 TOTAL. Personnel Services 163,946,500.00 18,555,492.18 163,946,499.89 0.11 100.00% Maintenance and Other Operating Expenses Traveling Expenses 5020101000 2,232,653.00 113,408.32 2,232,653.00 0.00 Traveling Expenses - Local 2,232,653.00 113,408.32 2,232,653.00 **TOTAL, Traveling Expenses** 0.00 100.00% **Training and Scholarship Expenses** Training Expenses 5020201002 2,926,615.90 1,122,350.21 2,926,615.90 0.00 1,122,350.21 0.00 100.00% **TOTAL, Training and Scholarship Expenses** 2.926.615.90 2.926.615.90 **Supplies and Materials Expenses** 5020301002 Office Supplies Expenses 948,232.45 326,313.51 948,232.45 0.00 Fuel. Oil and Lubricants Expenses 5020309000 1,061,243.54 104,197.09 1.061.243.54 0.00 Other Supplies and Materials Expenses 5020399000 250,000.00 0.00 250,000.00 0.00 2,259,475.99 0.00 100.00% **TOTAL, Supplies and Materials Expenses** 430.510.60 2.259.475.99 Utility Expenses 5020401000 420,000.00 11,818.43 152,491.12 267,508.88 Water Expenses **Electricity Expenses** 5020402000 1,433,000.00 222,199,62 1 264 477 31 168 522 69 1,853,000.00 436,031.57 **TOTAL, Utility Expenses** 234,018.05 1,416,968.43 76.47% **Communication Expenses** 5020501000 Postage and Courier Services 150,000,00 3,980,00 60.180.00 89,820,00 5020502001 354,574.59 Mobile 536,780.00 73.734.59 182,205.41 5020502002 323.349.75 Landline 0.00 323.349.75 0.00 Internet Subscription Expenses 5020503000 2,000.00 0.00 2,000.00 0.00 5020504000 12,080.00 646.97 12,080.00 0.00 Cable, Satellite, Telegraph and Radio Expen 73.44% 1,024,209.75 752,184.34 272,025.41 **TOTAL, Communication Expenses** 78,361.56 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 5021003000 135,600.00 11.300.00 135,600.00 0.00 135,600.00 135,600.00 TOTAL, Confidential, Intelligence and Extraordinary Expense 11.300.00 0.00 100.00% **Professional Services** Auditing Services 5021102000 0.00 0.00 0.00 0.00 Other Professional Services 5021199000 163.800.00 154.050.00 163.800.00 0.00 163,800.00 154,050.00 163,800.00 0.00 100.00% **TOTAL.** Professional Services **General Services** 5021202000 370.780.00 130.711.09 317.081.63 53.698.37 Janitorial Services

5021203000

Security Services

960,000.00

120,000.00

960,000.00

0.00

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

Department of the Interior and Local Government

Other General Services - ICT Services	5021299001	662,347.26	258,404.70	662,347.26	0.00	
Other General Services	5021299001	1,200,000.00	130,601.58	1,151,331.49	48,668.51	
TOTAL, General Services	5021255055	3,193,127.26	639,717.37	3,090,760.38	102,366.88	96.79%
Repairs and Maintenance		5,155,127,120	000), 1710,	0,000,700,00	102,000.00	501757
Repairs and Maintenance - Buildings	5021304001	683,000.00	15,000.00	39,754.00	643,246.00	
Repairs and Maintenance - Office Equipment		230,000.00	26,600.00	79,705.00	150,295.00	
Repairs and Maintenance - Motor Vehicles	5021306001	744,000.00	123,964.50	617,798.28	126,201.72	
TOTAL, Repairs and Maintenance		1,657,000.00	165,564.50	737,257.28	919,742.72	44.49%
Taxes, Insurance Premiums and Other Fees		_,,		,	,	
Taxes, Duties and Licenses	5021501001	37,000.00	0.00	16,580.48	20,419.52	
Fidelity Bond Premiums	5021502000	254,403.75	0.00	254,403.75	0.00	
Insurance Expenses	5021502000	360,168.67	258,154.64	360,168.67	0.00	
TOTAL, Taxes, Insurance Premiums and Othe		651,572.42	258,154.64	631,152.90	20,419.52	96.87%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	0.00	0.00	0.00	0.00	
Printing and Publication Expenses	5029902000	352,131.50	42,913.50	352,131.50	0.00	
Representation Expenses	5029903000	0.00	0.00	0.00	0.00	
Transportation and Delivery Expenses	5029904000	62,334.38	0.00	62,334.38	0.00	
Rents - Building and Structures	5029904000	02,334.38	0.00	02,534.58	0.00	
0						
Rents - Motor Vehicles	5029905003	38,923.80	24,000.00	24,000.00	14,923.80	
Other Subscription Expenses	5029907099	25,056.00	2,160.00	25,056.00	0.00	
TOTAL, Other Maintenance and Operating Ex	•	478,445.68	69,073.50	463,521.88	14,923.80	96.88%
TOTAL, Maintenance and Other Operating Expe	enses	16,575,500.00	3,276,508.75	14,809,990.10	1,765,509.90	89.35%
TOTAL, Regular Agency Budget		180,522,000.00	21,832,000.93	178,756,489.99	1,765,510.01	99.02%
Miscellaneous Personnel Benefits Fund						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	551,195.00	551,195.00	551,195.00	0.00	
TOTAL, Salaries and Wages		551,195.00	551,195.00	551,195.00	0.00	100.00%
Other Personnel Benefits						
Lump-sum for Filling of Positions - Civilian	5010499007	0.00	0.00	0.00	0.00	
TOTAL, Other Personnel Benefits		0.00	0.00	0.00	0.00	0.00%
TOTAL, Personnel Services		551,195.00	551,195.00	551,195.00	0.00	100.00%
TOTAL, Miscellaneous Personnel Benefits Fund		551,195.00	551,195.00	551,195.00	0.00	100.00%
Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	14,152,568.00	1,165,690.70	14,144,772.85	7,795.15	
TOTAL, Personnel Benefit Contributions		14,152,568.00	1,165,690.70	14,144,772.85	7,795.15	99.94%
TOTAL, Personnel Services		14,152,568.00	1,165,690.70	14,144,772.85	7,795.15	99.94%
TOTAL, Automatic Appropriations (RLIP)		14,152,568.00	1,165,690.70	14,144,772.85	7,795.15	99.94%
TOTAL, Supervision and Development of Local Gove	rnment	195,225,763.00	23,548,886.63	193,452,457.84	1,773,305.16	99.09%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	105,900.00	0.00	105,900.00	0.00	
TOTAL, Traveling Expenses	2020101000	105,900.00	0.00	105,900.00	0.00	100.00%
Training and Scholarship Expenses		100,000.00	0.00	100,000.00	0.00	/
Training Expenses	1					
Training Expenses	5020201002	103 100 00	47 093 <i>44</i>	9 <u>4</u> 593 <i>1</i> 1	<u> </u>	
TOTAL Training and Scholarshin Evnences	5020201002	103,100.00	47,093.44 47 093 44	94,593.44 94 593 44	8,506.56 8 506 56	91 75%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	5020201002	103,100.00 103,100.00	47,093.44 47,093.44	94,593.44 94,593.44	8,506.56 8,506.56	91.75%
Supplies and Materials Expenses		103,100.00	47,093.44	94,593.44	8,506.56	91.75%
Supplies and Materials Expenses Office Supplies Expenses	5020201002 5020301002	103,100.00 89,000.00	47,093.44 14,300.00	94,593.44 55,000.00	8,506.56 34,000.00	
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses		103,100.00	47,093.44	94,593.44	8,506.56	
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5020301002	103,100.00 89,000.00 89,000.00	47,093.44 14,300.00 14,300.00	94,593.44 55,000.00 55,000.00	8,506.56 34,000.00 34,000.00	
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile	5020301002 5020502001	103,100.00 89,000.00 89,000.00 24,000.00	47,093.44 14,300.00 14,300.00 18,339.50	94,593.44 55,000.00 55,000.00 23,840.00	8,506.56 34,000.00 34,000.00 160.00	91.75% 61.80%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline	5020301002	103,100.00 89,000.00 89,000.00 24,000.00 25,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02	8,506.56 34,000.00 34,000.00 160.00 37.98	61.80%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses	5020301002 5020502001 5020502002	103,100.00 89,000.00 89,000.00 24,000.00 25,000.00 49,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98	61.80% 99.60%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54	61.80% 99.60% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expen	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils SUB-ALLOTMENT	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils SUB-ALLOTMENT General Management and Supervision	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils SUB-ALLOTMENT General Management and Supervision Miscellaneous Personnel Benefits Fund	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils SUB-ALLOTMENT General Management and Supervision	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils SUB-ALLOTMENT General Management and Supervision Miscellaneous Personnel Benefits Fund	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils SUB-ALLOTMENT General Management and Supervision Miscellaneous Personnel Benefits Fund Personnel Services	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 49,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils SUB-ALLOTMENT General Management and Supervision Miscellaneous Personnel Benefits Fund Personnel Services Other Compensation	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 347,000.00 347,000.00 347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54 42,704.54	61.80% 99.60% 87.69% 87.69%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile Landline TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget SUB-ALLOTMENT General Management and Supervision Miscellaneous Personnel Benefits Fund Personnel Services Other Compensation Peformance Based Bonus - Civilian	5020301002 5020502001 5020502002	103,100.00 89,000.00 24,000.00 25,000.00 347,000.00 347,000.00 347,000.00 347,000.347,000.00	47,093.44 14,300.00 14,300.00 18,339.50 15,152.22 33,491.72 94,885.16 94,885.16 94,885.16	94,593.44 55,000.00 55,000.00 23,840.00 24,962.02 48,802.02 304,295.46 304,295.46 304,295.46 304,295.46	8,506.56 34,000.00 34,000.00 160.00 37.98 197.98 42,704.54 42,704.54 42,704.54	61.80% 99.60%

TOTAL, Personnel Services 7.817.674.59 115.073.4 7.617.674.59 115.073.4 7.617.674.59 115.073.64 7.617.674.59 155.073.64 7.617.674.59 9.50 000.00 TOTAL, Mescineous Personnel Benefits rund 7.617.674.59 135.073.64 7.617.674.59 9.50 000.00 Total, General Bandards for Local Decemment Capacity Development and Performance Development and Pe		1					
TOTAL, Miscellaneous Personnel Benefis Fund TOTAL, General Management at Supervision Regular Agency Rudget 7,617,674.99 135,207.44 7,627,665.49 9.50 100,000 Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight Regular Agency Rudget 500,000 300,000.00 100,000 0.000 0.000 Totaling Expenses Office Supplies and Materials Expenses 500,000 300,000.00 100,000 0.000 100,000 TOTAL, Torning and Scholarship Expenses 500,000.00 30,000.00 100,000 0.000 100,000 TOTAL, Supplies and Materials Expenses 502,000.00 10,000 100,000 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000 135,000.00 0.000	TOTAL, Other Personnel Benefits		3,135,073.64	3,135,073.64	3,135,073.64	0.00	100.00%
TOTAL, General Anagement and Supervision 7,417,6439 135,073.44 7,617,6439 9,50 90.007 Require Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses 502,001/00 190,000.00 30,000.00 190,000.00 0.00 100,000 0.00 100,000 0.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00							
Development of Policis, Program, and Standards for Local Government Capacity Development and Performance Oversight Image of the program of the policies of	-						
Regular Agency Budget Maintenance and Other Operating Expenses Training processors Supplies and Materials Expenses Office Supplies Agency Budget Office Supplies Agency Budget Office Supplies and Materials Expenses Office Supplies Agency Budget TOTAL, Professional Services Supplies and Materials Expenses Office Supplies Agency Budget TOTAL, Professional Services Supplies and Materials Expenses TOTAL, Professional Services Supplies and Materials Expenses TOTAL, Mathematicance and Other Operating Expenses Training Expenses Traveling Expenses Traveling Expenses Traveling Expenses Office Supplies Expenses Traveling Expenses Trav		or Local Govern					
Training and Scholarship Expenses 5020201002 190,000.00 30,000.00 190,000.00 30,000.00 0.00 100.00 TOTAL, Training and Scholarship Expenses 5022031002 17,220.00 30,000.00 0.00 100.00 Office Supplies AdMaterials Expenses 5022031002 17,220.00 5,520.00 17,220.00 0.00 100.00 Other Foressional Services 5021199000 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 Other Ceneral Services 5021199000 135,000.00 0,00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 TOTAL, Professional Services 5021199009 135,000.00 67,574.40 135,918.40 73,99 73,914.60 73,99 TOTAL, Maintenance and Other Operating Expenses 502010100 2,843,525.00 520,360.00 2,342,714.00 500,811.00 73,392.04 173,081.60 73,497 Montoring and Scholarship Expenses 502010100 2,843,525.00 520,360.00 2,342,714.00 500,811.00 2,342,714.00 500,811.00 2				· 1		0	
Training Expenses 502201002 190,000.00 30,000.00 190,000.00 0.00 100,000 100,000 100,000	Maintenance and Other Operating Expenses						
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Office Supples Expension 50203002 17,22000 5,520.00 17,200.00 0.00 TOTAL, professional Services 502139000 135,000.00 0.00 135,000.00 0.00 TOTAL, Professional Services 502139000 135,000.00 0.00 135,000.00 0.00 Other General Services 502139009 187,480.00 32,054.40 149,398.40 38,081.60 77,780.80 77,78	TOTAL, Training and Scholarship Expenses		190,000.00	30,000.00	190,000.00	0.00	100.00%
TOTAL, Supplies and Materials Expenses 17,520.00 17,520.00 0.00 100.007 Other Professional Services 502119900 135,000.00 0.00 0.00 135,000.00 0.00 OTAL, Professional Services 502129909 187,480.00 32,054.40 149,398.40 38,081.60 7.574.00 35,000.00 67,574.40 35,691.840 173,081.60 67.347 TOTAL, General Services 530,000.00 67,574.40 356,918.40 173,081.60 67.349 TOTAL, Aminennace and Other Operating Expenses 530,000.00 67,574.40 356,918.40 173,081.60 67.349 Montoring and Evaluation of Asistance to LGUs Fasel Science 2,843,525.00 520,300.00 2,447,714.00 500,811.00 2,843,877.32 2,221 ToTAL, Taeling Expenses 5020,101.00 2,843,525.00 520,300.00 2,742,387.66 483,877.32 2,229 ToTAL, Taeling and Scholarship Expenses 5020,201.00 2,188,540.00 76,572.40 1,769,314.75 390,204.25 2,219 ToTAL, Taeling and Scholarship Expenses 5020,200.02 2,188,540.00							
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Other Professional Services 5021199000 135,000.00 0.00 <td></td> <td></td> <td>17,520.00</td> <td>5,520.00</td> <td>17,520.00</td> <td>0.00</td> <td>100.00%</td>			17,520.00	5,520.00	17,520.00	0.00	100.00%
OTAL, Professional Services 035,000.0 0.00 0.00 135,000.0 0.00 Other General Services 502129909 137,480.00 32,054.0 149,388.40 38,081.60 79,697 TOTAL, Maintenance and Other Operating Expenses 530,000.00 67,574.40 356,918.40 173,081.60 67,397 TOTAL, Maintenance and Other Operating Expenses 530,000.00 67,574.40 356,918.40 173,081.60 67,397 Standards for Local Government Capacity 530,000.00 67,574.40 356,918.40 173,081.60 67,397 Maintenance and Other Operating Expenses 5020,000.00 67,574.40 356,918.40 173,081.60 67,397 Training and Schularihip Expenses 5020,000.00 2,243,757.00 5,20,360.00 2,342,714.00 500,811.00 82,397 TOTAL, Training and Schularihip Expenses 5020,301.02 2,284,525.00 1,459,357.60 5,743,877.68 483,877.32 92,204.25 2,218,549.00 0.00 5,000,00 0.00 5,000,00 0.00 5,000,00 0.00 5,000,00 0.00 5,000,00 0.00		5024400000	125 000 00	0.00	0.00	125 000 00	
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TOTAL, General Services 137,800.00 32,054.40 149,338.40 336,011.60 73.49 TOTAL, Regular Agency Budget 530,000.00 67,574.40 356,918.40 173,081.60 67.394 TOTAL, Breevlopment of Policies, Programs, and Standards for Local Government Capacity 530,000.00 67,574.40 356,918.40 173,081.60 67.394 Development and Performance Oversight S30,000.00 67,574.40 356,918.40 173,081.60 67.394 Monitoring and Evaluation of Assistance to LGUs S20,001.00 2,843,525.00 520,360.00 2,342,714.00 500,811.00 2.349,772.20 1,79,834.75 390,204.25 Traveling Expenses 5020201002 6,208,265.00 1,459,357.60 5,724,387.68 483,877.32 92.219 Office Supplies Expenses 5020301002 2,188,549.00 766,372.40 1,798,344.75 390,204.25 82.177 Professional Services 5021103002 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00<		5021299099	187 480 00	32 054 40	149 398 40	38 081 60	
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TOTAL, Development of Policies, Programs, and Standards for Local Government to LoCUs Regular Agency Budget 530,000.00 67,574.40 356,918.40 173,081.60 67.349 Monitoring and Evaluation of Assistance to LoCUs Regular Agency Budget S30,000.00 67,574.40 356,918.40 173,081.60 67.349 Minitoring and Evaluation of Assistance to LoCUs Regular Agency Budget S20,310.00 2,843,525.00 520,360.00 2,342,714.00 500,811.00 82.399 Training and Scholarship Expenses 502020102 6,208,265.00 1,459,357.60 5,724,387.68 483,877.32 92.219 Supplics and Materials Expenses 5020301002 2,188,549.00 766,372.40 1,798,344.75 390,204.25 82.179 TOTAL, Supplies and Materials Expenses 502103002 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00 53,000.00 0.00<			-				67.34%
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Maintenance and Other Operating Expenses S02010100 2,843,525.00 520,360.00 2,342,714.00 500,811.00 82.399 Training Expenses 502020102 6,208,255.00 1,459,357.60 5,724,387.68 483,877.32 92.213 TOTAL, Training ad Scholarship Expenses 502020102 6,208,255.00 1,459,357.60 5,724,387.68 483,877.32 92.213 TOTAL, Training ad Scholarship Expenses 5020201002 2,188,549.00 766,372.40 1,798,344.75 330,004.25 82.179 TOTAL, Supplies and Materials Expenses 5021103002 53,000.00 0.00 53,000.00 0.00 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 0.000 53,000.00 33,107,2	Monitoring and Evaluation of Assistance to LGUs						
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TOTAL, Supplies and Materials Expenses 2,188,549.00 766,372.40 1,798,344.75 390,204.25 82.179 Professional Services 5021103002 53,000.00 0.00 0.00 53,000.00 0.00 General Services 5021103002 53,000.00 0.00 0.00 53,000.00 0.00 Other General Services 5021299099 23,554,990.00 207,250.00 23,464,066.61 90,923.39 99.613 Other Maintenance and Operating Expenses 5029902000 133,565.00 79,384.00 27,181.00 37,1477.00 TOTAL, Other Maintenance and Operating Expenses 5029905003 2,196,299.00 278,000.00 1,931,206.00 398,658.00 82.899 TOTAL, Maintenance and Other Operating Expenses 37,178,193.00 3,310,724.00 35,260,719.04 1,917,473.96 94.849 TOTAL, Regular Agency Budget 37,178,193.00 3,310,724.00 35,260,719.04 1,917,473.96 94.849 TOTAL, Pareing Expenses - Local 502010100 21,000.00 0.00 21,000.00 0.00 100.009 Torkal, Kagenze Budget S020502		5020301002	2.188.549.00	766.372.40	1.798.344.75	390.204.25	
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Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Image: Constraint of the constrain							
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Maintenance and Other Operating Expenses Figure 100 (0.00) Maintenance and Other Operating Expenses Maintenancoperating Expenses Maintenance and Other Operat							
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		5020201002	4,049,261.00	2,830,050.00	3,869,150.00	180,111.00	
Communication Expenses	TOTAL, Training and Scholarship Expenses		4,049,261.00	2,830,050.00	3,869,150.00	180,111.00	95.55%
	Communication Expenses						

Mobile S02002001 10:500.00 0.00 14,700.00 18,000.00 80.000 Professional Services 5021199000 100,000.00 80,000.00 20,000.00 20,000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 80.000.00 20,000.00 0.00 50,000.00 0.00 50,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 20,000.00 24,000.00 24,000.00 24,000.00 24,000.00 24,000.00 24,000.00 24,000.00 24,000.00 24,000.00 <th></th> <th></th> <th>-</th> <th></th> <th></th> <th>-</th> <th></th>			-			-	
Professional Services S02119900 100,000,00 80,000,00 <td>Mobile</td> <td>5020502001</td> <td>16,500.00</td> <td>0.00</td> <td>14,700.00</td> <td>1,800.00</td> <td></td>	Mobile	5020502001	16,500.00	0.00	14,700.00	1,800.00	
Other Professional Services 502199000 100,00.00 80,00.00 20,00.00	TOTAL, Communication Expenses		16,500.00	0.00	14,700.00	1,800.00	89.09%
TOTAL, Profesional Services 902.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 80.000.00 210.055.54 97.756 Other Miniterance and Operating Expenses 5029501000 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 1.773.880.00 502.020.00 5.600.766.85 282.020.15 55.007.765.00 2.82.020.15 55.007.765.00 2.82.020.15 55.007.765.00 2.82.020.01 50.000.00 1.40.000.00 1.80.000.00 1.80.000.00 1.80.000.00 1.80.000.00 1.80.000.00 1.80.000.00 1.80.000.00 1.80.000.00 1.80.000.00 0.000 1.80.000.00 0.000 1.80.000.00 0.000 1.80.000.00 0.000	Professional Services						
General Services 02120909 91,875.00 203,71.73 893,819.06 21,045.64 97,705 TOTAL, General Services 02020909 91,875.00 230,371.73 893,819.06 21,045.64 97,705 Advertising Expenses 502901000 50,000.00 0.00 0.00 0.00 222,21 97,155 TOTAL, Maintenance and Ober Operating Expenses 1,762,380.00 522,030.00 1,712,097,79 522,221 97,155 TOTAL, Seguir Agency Budget 0.00 52,030.00 1,712,097,79 528,221.01 93,895 Civil Society Organization/Peoples Participation Partnership Program 50201000 32,000.00 0.00 14,000.00 18,000.00 43,050.00 60,000.00 63,660.00 0.00 15,000.00 63,660.00 0.00 16,000.00 63,660.00 0.00 16,000.00 63,660.00 0.00 16,000.00 63,660.00 0.00 16,000.00 63,660.00 0.00 16,000.00 63,660.00 0.00 16,000.00 16,000.00 16,000.00 16,000.00 10,000.00 10,000.00 10,000.00	Other Professional Services	5021199000	100,000.00	80,000.00	80,000.00	20,000.00	
Other General Services 502.29909 914,876.00 230,371,73 893,813.06 21,065.64 97.70% Other Maintenance and Operating Expenses 5029901000 1,712,380.00 520,230.00 1,712,097.79 502.822.11 97.18% TOTAL, Mointenance and Operating Expenses 1,728,880.00 520,230.00 1,712,097.79 502.822.11 97.18% TOTAL, Mointenance and Oberating Expenses 6,858,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% TOTAL, Maintenance and Oberating Expenses 6,858,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% TOTAL, Maintenance and Other Operating Expenses 6,858,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% Toraking Expenses 17,209,70 3,600,651.73 5,699,766.85 288,250.13 95.80% 3,600,000 18,000,00 13,000,00 13,75% Toraking Expenses 10,000,00 10,000,00 13,000,00 0,000 13,000,00 0,000 10,000,00 13,75% Toraking Expenses 10,000,00 11,000,00 0,000 9,00	TOTAL, Professional Services		100,000.00	80,000.00	80,000.00	20,000.00	80.00%
Other General Services 502.29909 914,876.00 230,371,73 893,813.06 21,065.64 97.70% Other Maintenance and Operating Expenses 5029901000 1,712,380.00 520,230.00 1,712,097.79 502.822.11 97.18% TOTAL, Mointenance and Operating Expenses 1,728,880.00 520,230.00 1,712,097.79 502.822.11 97.18% TOTAL, Mointenance and Oberating Expenses 6,858,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% TOTAL, Maintenance and Oberating Expenses 6,858,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% TOTAL, Maintenance and Other Operating Expenses 6,858,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% Toraking Expenses 17,209,70 3,600,651.73 5,699,766.85 288,250.13 95.80% 3,600,000 18,000,00 13,000,00 13,75% Toraking Expenses 10,000,00 10,000,00 13,000,00 0,000 13,000,00 0,000 10,000,00 13,75% Toraking Expenses 10,000,00 11,000,00 0,000 9,00	General Services						
TOTAL, General Services 914,876.00 230,371.73 83,813.06 21,085.94 97.705 Other Multicance and Operating Expenses 5079901000 50,000.01 0.00 50,000.00 0.00 20.00 700 222,21 715 TOTAL, Other Maintenance and Oberating Expenses 1,763,880.00 520,230.00 1,712,997.79 222.21 93.805 TOTAL, Sepular Agency Budget 0.00 50,000.00 520,230.00 1,721,997.79 598.976.85 288,250.13 93.805 TOTAL, Sepular Agency Budget 0.00 14,000.00 18,000.00 40,000.00 18,000.00 43.795 Torking Expenses 176,800.00 0.00 75,800.00 40,000.00 65.465 Torking Expenses 502010100 22,000.00 0.00 75,800.00 40,000.00 65.465 Torking Expenses 502010100 22,000.00 0.00 75,800.00 40,000.00 65.465 Supplies and Materials Expenses 502010202 26,000.00 0.00 12,000.00 0.00 100.005 Torking Expenses		5021299099	914,876,00	230.371.73	893,819,06	21.056.94	
Other Maintenance and Operating Expenses 5039901000 50,000.00 0.00 0.00 90,000.00 Printing and Publication Expenses 5039901000 1,72,380.00 520,230.00 1,72,297.79 522,22.1 97.15% TOTAL, Maintenance and Other Operating Expenses 6,855,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% TOTAL, Maintenance and Other Operating Expenses 6,855,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% TOTAL, Support for Local Governance Program 6,855,017.00 3,660,651.73 5,659,766.85 288,250.15 95.80% Traveling Expenses 17,741,077.00 14,000.00 18,000.00 18,000.00 18,000.00 18,000.00 18,000.00 18,000.00 18,000.00 10,000.0		5021255055			-		97 70%
Advertising Expenses 502001000 50,000.00 0.00 0.00 222,21 322,21 TOTAL, Other Maintenance and Oberating Expenses 1,762,380.00 522,230.00 1,712,097,79 522,221 97,555 TOTAL, Maintenance and Oberating Expenses 6,856,017.00 3,660,651.73 5,659,766.85 288,250.15 95,80% TOTAL, Soppler Agency Budget 6,858,017.00 3,660,651.74 5,559,766.85 288,250.15 95,80% TorNat, Suppler Mudget 6,858,017.00 3,660,651.74 5,559,766.85 288,250.15 95,80% TorNat, Suppler Suppler 6,850,017.00 3,660,651.74 5,659,766.85 288,250.15 95,80% TorNat, Training and Scholarship Expenses 17,800.00 0.00 14,000.00 18,000.00 43,75% Toraining Expenses 5020201022 115,800.00 0.00 75,800.00 40,000.00 65,46% Supplies and Materials Expenses 5020201022 12,000.00 0.00 9,600.00 0.00 10,00% TOTAL, Supplies and Materials Expenses 5020320200 12,000.00 0.00 12,			514,070.00	230,371.73	055,015.00	21,050.54	57.7070
Priving and Publication Expenses 5029920000 1,712,393.00 570,23.00 1,712,097.79 592,22.1 97.15% TOTAL, Muhtenance and Other Operating Expenses 6,858,017.00 3,660,651.73 6,597,66.85 288,250.15 95.80% TOTAL, Reput Agency Budget 6,858,017.00 3,660,651.73 6,597,66.85 288,250.15 95.80% TOTAL, Reput Agency Budget 6,858,017.00 3,660,651.73 6,597,66.85 288,250.15 95.80% TorNell, Reparts 5020101000 32,000.00 0.00 14,000.00 18,000.00 43,000.00 43,000.00 43,75% Training Expenses 502050102 25,000.00 0.00 75,800.00 40,000.00 65.65% Symples and Materials Expenses 32,000.00 0.00 75,800.00 0.00 100,000 65.66% Office Supplies and Materials Expenses 32,000.00 0.00 12,000.00 0.00 100,000 0.00 100,005 TOTAL, Supplies And Materials Expenses 12,000.00 0.00 12,000.00 0.00 100,005 100,005 100,005 <td< td=""><td></td><td>5020001000</td><td>50,000,00</td><td>0.00</td><td>0.00</td><td>F0 000 00</td><td></td></td<>		5020001000	50,000,00	0.00	0.00	F0 000 00	
TOTAL, Other Maintenance and Oberating Expenses TOTAL, Mintenance and Other Operating Expenses 1,72,230,00 5,02,30,00 5,559,764,88 288,250,13 95,80% TOTAL, Mintenance and Other Operating Expenses 6,589,017,00 3,669,051,77 5,559,764,88 288,250,13 95,80% TOTAL, Suppler Participation Partnership Program 6,589,017,00 3,669,051,77 6,569,766,88 288,250,13 95,80% Maintenance and Other Operating Expenses 502010100 32,000,00 0.00 14,000,00 188,000,00 43,75% Training and Scholarship Expenses 502021020 115,800,00 0.00 75,800,00 40,000,00 65,64% Office Supplies and Materials Expenses 502032000 2,600,00 0.00 3,660,00 0.00 1,000,00 100,00% TOTAL, Supplies and Materials Expenses 502032000 17,000,00 0.00 1,000,00 0.00 1,000,00 0.00 TOTAL, Supplies and Materials Expenses 5020329000 17,000,00 0.00 12,000,00 0.00 1,000,00 0.00 1,000,00 0.00 1,000,00 0.00 1,000,00							
TOTAL, Maintenance and Other Operating Expenses 6,858,017.00 3,660,051.73 5,569,766.85 288,250.15 95.80% TOTAL, Require Agency Budget 6,858,017.00 3,660,051.73 5,569,766.85 288,250.15 95.80% TOTAL, Require Agency Budget 6,858,017.00 3,660,051.73 6,569,766.85 288,250.15 95.80% Torveling Expenses 5020101000 32,000.00 0.00 14,000.00 18,000.00 43,75% Training Expenses 502020102 115,800.00 0.00 75,800.00 40,000.00 65.46% Supplies and Materials Expenses 502020102 25,000.00 0.00 75,800.00 40,000.00 65.46% Supplies and Materials Expenses 50202001 12,000.00 0.00 75,800.00 0.00 100.00% TOTAL, Supplies and Materials Expenses 50202001 12,000.00 0.00 12,000.00 0.00 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	°			-			
TOTAL, Regular Agency Budget 6.583.017.00 3.666.051.73 6.589.766.85 288.250.15 95.80% TOTAL, Support For Local Governance Program 6.589.017.00 3.660.051.73 6.569.766.85 228.250.15 95.80% Regular Agency Budget Maintenance and Other Operating Expenses 502010100 32.000.00 0.00 14.000.00 18.000.00 43.000.00 43.000.00 43.000.00 43.000.00 63.666.51.72 55.69.766.85 228.250.15 95.80% Training and Scholarship Expenses 5020210100 32.000.00 0.00 14.000.00 18.000.00 43.050% Supplies and Material Expenses 5020210102 26.000.00 0.00 75.800.00 0.00 100.00% Communication Expenses 502032000 12.000.00 0.00 12.000.00 0.00 100.00% TOTAL, Supplies and Materials Expenses 502032000 12.000.00 0.00 12.000.00 0.00 12.000.00 0.00 100.00% TOTAL, Supplies and Materials Expenses 502032000 0.00 17.000.00 0.00 17.000.00 0.00 <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td>-</td><td></td></t<>		-				-	
1071AL, Support for Local Governance Program 6,858,017.00 3,660,051.73 6,569,766.85 288,250.15 95.80% Voll Society Organization/Peoples Participation Partnership Program 5020101000 32,000.00 0.00 14,000.00 18,000.00 43,75% Traveling Expenses 5020101000 32,000.00 0.00 14,000.00 18,000.00 43,75% Training and Scholarship Expenses 502020102 115,800.00 0.00 75,800.00 40,000.00 65.46% Supplies and Materials Expenses 5020301002 26,000.00 0.00 36,600.00 0.00 12,000.00 0.00 100.00% TOTAL, Supplies and Materials Expenses 5020301002 12,000.00 0.00 12,000.00 0.00 100.00% TOTAL, Supplies and Materials Expenses 5020302001 12,000.00 0.00 12,000.00 0.00 100.00% Financial Assistance/Subsidy 75,000.00 0.00 175,000.00 0.00 175,000.00 0.00 100.00% TOTAL, Communication Expenses 502149000 175,000.00 0.00 38,000.00	TOTAL, Maintenance and Other Operating Expe	inses	6,858,017.00	3,660,651.73	6,569,766.85	-	
Cuil Society Organization/Peoples Participation Partnership Program Isoco 200 Isoco 200 Maintenance and Other Operating Expenses Traveling Expenses Isoco 200 Isoco 200 Traveling Expenses S020201000 32,000.00 0.00 14,000.00 Isoco 200 Torking Expenses S020201002 113,800.00 0.00 75,800.00 40,000.00 63,050.00 Torking Expenses S020201002 26,000.00 0.00 75,800.00 40,000.00 65,66%. Supplies and Materials Expenses S020320102 26,000.00 0.00 12,000.00 0.00 TOTAL, Supplies and Materials Expenses S02032000 0.00 12,000.00 0.00 12,000.00 0.00 TOTAL, Supplies and Materials Expenses S02052001 12,000.00 0.00 12,000.00 0.00 100.00%. Torolking Achier / Substance/ Substance S02140200 75,000.00 0.00 12,000.00 0.00 12,000.00 0.00 100.00%. TOTAL, Financial Assistance/ Substance S02140200 75,000.00 0.00 12,000.00 0.00	TOTAL, Regular Agency Budget		6,858,017.00	3,660,651.73	6,569,766.85	288,250.15	95.80%
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses 5020101000 32,000.00 0.00 14,000.00 18,000.00 43,75% Traveling Expenses 5020201022 115,800.00 0.00 75,800.00 40,000.00 65,46% Traveling Expenses 502030102 115,800.00 0.00 75,800.00 40,000.00 65,46% Supplies and Materials Expenses 502030102 26,000.00 0.00 75,800.00 0.00 100,00% Office Supplies and Materials Expenses 502030102 26,000.00 0.00 35,600.00 0.00 100,00% Communication Expenses 5021402000 17,000.00 0.00 12,000.00 0.00 100,00% Financial Assistance/Subsidy 5021402000 175,000.00 0.00 175,000.00 0.00 175,000.00 0.00 85,98% TOTAL, Maintenance and Other Operating Expenses 5021402000 175,000.00 0.00 387,400.00 58,900.00 85,98% TOTAL, Maintenance and Other Operating Expenses 5021402000 1,205,955.00 243,956.25 1,179,876.26	TOTAL, Support for Local Governance Program		6,858,017.00	3,660,651.73	6,569,766.85	288,250.15	95.80%
Maintenance and Dther Operating Expenses Traveling Expenses S02010100 32,000.00 0.00 14,000.00 18,000.00 43,000.00 44,000.00 18,000.00 43,000.00 40,000.00 53,600.00 0.00 75,800.00 40,000.00 65,46% 50,000.00 0.00 75,800.00 <	Civil Society Organization/Peoples Participation Part	tnership Program	n				
Traveling Expenses 502010100 32,000.00 0.00 14,000.00 18,000.00 43,75% Training and Scholarship Expenses 5020201002 115,800.00 0.00 75,800.00 40,000.00 65,46% Supplies and Materials Expenses 5020301002 25,000.00 0.00 75,800.00 40,000.00 65,46% Office Supplies Expenses 5020301002 25,000.00 0.00 25,000.00 0.00 10,000.00 10,000.00 65,46% Office Supplies and Materials Expenses 5020301002 25,000.00 0.00 25,000.00 0.00 100.00% TOTAL, Supplies and Materials Expenses 502052001 12,000.00 0.00 12,000.00 0.00 100.00% TOTAL, Communication Expenses 5021402000 175,000.00 0.00 175,000.00 0.00 55,000.00 0.00 55,000.00 0.00 55,000.00 0.00 56,000.00 55,000.00 0.00 56,000.00 58,000.00 65,000.00 58,000.00 65,000.00 58,000.00 65,000.00 55,716,74 7,71,717,717,717,717,717,717,717,71	Regular Agency Budget						
Traveling Expenses 502010100 32,000.00 0.00 14,000.00 18,000.00 43,75% Training and Scholarship Expenses 5020201002 115,800.00 0.00 75,800.00 40,000.00 65,46% Supplies and Materials Expenses 5020301002 25,000.00 0.00 75,800.00 40,000.00 65,46% Office Supplies Expenses 5020301002 25,000.00 0.00 25,000.00 0.00 10,000.00 10,000.00 65,46% Office Supplies and Materials Expenses 5020301002 25,000.00 0.00 25,000.00 0.00 100.00% TOTAL, Supplies and Materials Expenses 502052001 12,000.00 0.00 12,000.00 0.00 100.00% TOTAL, Communication Expenses 5021402000 175,000.00 0.00 175,000.00 0.00 55,000.00 0.00 55,000.00 0.00 55,000.00 0.00 56,000.00 55,000.00 0.00 56,000.00 58,000.00 65,000.00 58,000.00 65,000.00 58,000.00 65,000.00 55,716,74 7,71,717,717,717,717,717,717,717,71	Maintenance and Other Operating Expenses						
Traveling Expenses - Local 5020101000 22,000.00 0.00 14,000.00 18,000.00 43,000.00 43,000.00 43,000.00 43,000.00 43,000.00 65,45% Training and Scholarship Expenses 502201002 115,800.00 0.00 75,800.00 40,000.00 65,45% Supplies and Materials Expenses 502301002 26,000.00 0.00 75,800.00 0.00							
TOTAL, Travening Expenses 32,000.00 0.00 14,000.00 43,755 Training Expenses 5020201002 115,800.00 0.00 75,800.00 40,000.00 65.4695 Supplies and Materials Expenses 5020301002 26,000.00 0.00 75,800.00 60.00 65.4695 Office Supplies and Materials Expenses 5020301002 26,000.00 0.00 36,600.00 0.00 100.005 TOTAL, Supplies and Materials Expenses 5020302001 12,000.00 0.00 35,600.00 0.00 100.005 Communication Expenses 5021402000 175,000.00 0.00 12,000.00 0.00 100.005 TOTAL, Communication Expenses 5021402000 75,000.00 0.00 100.005 TOTAL, Fancial Assistance/Subsidy 175,000.00 0.00 387,400.00 58,000.00 86.985 TOTAL, Maintenance and Other Operating Expenses 1205,555.00 243,956.26 1,179,876.26 25,718.74 97.875 TOTAL, Maintenance and Other Operating Expenses 1,205,555.00 243,956.26 1,179,876.26 25,718.74 <t< td=""><td></td><td>5020101000</td><td>32 000 00</td><td>0.00</td><td>14 000 00</td><td>18 000 00</td><td></td></t<>		5020101000	32 000 00	0.00	14 000 00	18 000 00	
Training and Scholarship Expenses 5020201002 115,800.00 0.00 75,800.00 40,000.00 65.46% Supplies and Materials Expenses 5020301002 26,000.00 0.00 35,600.00 0.00 Office Supplies and Materials Expenses 5020301002 26,000.00 0.00 36,600.00 0.00 TOTAL, Supplies and Materials Expenses 502030201 12,000.00 0.00 36,600.00 0.00 TOTAL, Supplies and Materials Expenses 502030201 12,000.00 0.00 12,000.00 0.00 TOTAL, Communication Expenses 5021499000 75,000.00 0.00 175,000.00 0.00 175,000.00 0.00 100.00% TOTAL, Financial Assistance / Subsidy 502149900 75,000.00 0.00 387,400.00 58,000.00 66.58% TOTAL, Financial Assistance / Subsidy 250,000.00 0.00 387,400.00 58,000.00 66.58% TOTAL, Financial Assistance / Subsidy 250,000.00 0.00 387,400.00 58,000.00 66.58% TOTAL, Financia and Scholarship Expenses 1.205,595.00 243,956.26<		5020101000			-		12 75%
Training Expenses \$220201002 115,800.00 0.00 75,800.00 40,000.00 TOTAL, Training and Scholarship Expenses \$020301002 26,000.00 0.00 75,800.00 40,000.00 Office Supplies and Materials Expenses \$020301002 26,000.00 0.00 36,600.00 0.00 TOTAL, Supplies and Materials Expenses \$02039000 9,600.00 0.00 36,600.00 0.00 TOTAL, Communication Expenses \$02039000 0.00 12,000.00 0.00 100.00% TOTAL, Communication Expenses \$02039000 0.00 12,000.00 0.00 100.00% TOTAL, Communication Expenses \$02149000 75,000.00 0.00 12,000.00 0.00 TOTAL, Financial Assistance/Subsidy 175,000.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Kinahitenance and Other Operating Expenses 1720,000.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Kinahitenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance	, , , , , , , , , , , , , , , , , , , ,		52,000.00	0.00	14,000.00	10,000.00	-3.73/0
TOTAL, Training and Scholarship Expenses 5020301002 26,000.00 0.00 75,800.00 40,000.00 65.46% Office Supplies and Materials Expenses 5020301002 26,000.00 0.00 36,600.00 0.00 36,600.00 0.00 36,600.00 0.00 36,600.00 0.00 36,600.00 0.00 36,600.00 0.00 36,600.00 0.00 100.00% Mobile 5020502001 12,000.00 0.00 12,000.00 0.00 12,000.00 0.00 100.00% TOTAL, Communication Expenses 5021402000 175,000.00 0.00 175,000.00 0.00 100.00% TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Kegular Agency Budget 1.005,595.00 243,956.26 1.179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1.205,595.00 243,956.26 1.179,876.26 25,718.74 97.87%		E020204002	115 000 00	0.00	75 000 00	40,000,00	
Supplies and Materials Expenses 50203000 26,000.00 26,000.00 26,000.00 0.00 36,000.00 0.00	. .	5020201002			,	-	<u> </u>
Office Supplies and Materials Expenses 5020301002 26,000.00 0.00 9,600.00 0.00 Office Supplies and Materials Expenses 502039900 9,600.00 0.00 35,600.00 0.00 Mobile 502030100 12,000.00 0.00 12,000.00 0.00 TOTAL, Communication Expenses 502050201 12,000.00 0.00 12,000.00 0.00 Subsidies - Others 5021402000 175,000.00 0.00 175,000.00 0.00 TOTAL, Financial Assistance? Subsidy 226,000.00 0.00 250,000.00 0.00 100.00% TOTAL, Riancial Assistance? Subsidy 226,000.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Rupiter Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% Tortal, Ing and Scholarship Expenses 502201002 1.205,595.00 243,956.26 1.179,876.26 25,718.74 97.87% Tortal, Maintenance and Other Operating Expenses 1.205,595.00 243,956.26 1.179,876.26 25,718.74 97.87% Tortal, Requiar Agency Bud			115,800.00	0.00	75,800.00	40,000.00	65.46%
Other Supplies and Materials Expenses 502039900 9,600.00 0.00 9,600.00 0.00 TOTAL, Supplies and Materials Expenses 50203900 12,000.00 0.00 12,000.00 0.00 Mobile 502030201 12,000.00 0.00 12,000.00 0.00 TOTAL, Supplies and Materials Expenses 502030201 12,000.00 0.00 12,000.00 0.00 TOTAL, Communication Expenses 5021402000 175,000.00 0.00 175,000.00 0.00 Subsidies - Others 5021402000 75,000.00 0.00 250,000.00 0.00 TOTAL, Regular Agency Budget 250,000.00 0.00 387,400.00 58,000.00 TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Supplies and Ese of Doing Business 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26							
TOTAL, Supplies and Materials Expenses 35,600.00 0.00 35,600.00 0.00 100.00% Communication Expenses 5020502001 12,000.00 0.00 12,000.00 0.00 100.00% Financial Assistance/Subsidy 12,000.00 0.00 175,000.00 0.00 100.00% TOTAL, Communication Expenses 5021492000 175,000.00 0.00 75,000.00 0.00 TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 387,400.00 58,000.00 68,98% TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86,98% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87%	Office Supplies Expenses	5020301002	26,000.00	0.00	26,000.00	0.00	
Communication Expenses 5020502001 12,000.00 0.00 12,000.00 0.00 TOTAL, Communication Expenses 5021402000 175,000.00 0.00 175,000.00 0.00 Subsidies - Others 5021492000 75,000.00 0.00 175,000.00 0.00 TOTAL, Haintenance and Other Operating Expenses 250,000.00 0.00 387,400.00 58,000.00 68,98% TOTAL, Haintenance and Other Operating Expenses 445,400.00 0.00 387,400.00 58,000.00 68,98% TOTAL, Kegular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86,98% ToTAL, Ching and Scholarship Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74	Other Supplies and Materials Expenses	5020399000	9,600.00	0.00	9,600.00	0.00	
Mobile 502050201 12,000.00 0.00 12,000.00 0.00 TOTAL, Communication Expenses 5021402000 175,000.00 0.00 175,000.00 0.00 Subsidies - Others 5021402000 175,000.00 0.00 75,000.00 0.00 TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 250,000.00 0.00 100.00% TOTAL, Kaintenace and Other Operating Expenses 445,400.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Civil Society Organization/Peoples 445,400.00 0.00 387,400.00 58,000.00 86.98% ToTAL, Reinance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of Doing Business 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.	TOTAL, Supplies and Materials Expenses		35,600.00	0.00	35,600.00	0.00	100.00%
TOTAL, Communication Expenses 12,000.00 0.00 12,000.00 0.00 100.00% Financial Assistance to NGAs 5021402000 75,000.00 0.00 175,000.00 0.00 Subsidies - Others 5021402000 75,000.00 0.00 25,000.00 0.00 100.00% TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 287,000.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Chill Society Organization/Peoples 445,400.00 0.00 387,400.00 58,000.00 86.98% Torining and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,9	Communication Expenses						
Financial Assistance/Subsidy 5021402000 175,000.00 0.00 175,000.00 0.00 Subsidies - Others 5021402000 75,000.00 0.00 75,000.00 0.00 TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 250,000.00 0.00 367,400.00 58,000.00 66.98% TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Chil Society Organization/Peoples 445,400.00 0.00 387,400.00 58,000.00 86.98% ToTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% ToTAL, Chil Society Organization/Peoples 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of Doing Business 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 <td>Mobile</td> <td>5020502001</td> <td>12,000.00</td> <td>0.00</td> <td>12,000.00</td> <td>0.00</td> <td></td>	Mobile	5020502001	12,000.00	0.00	12,000.00	0.00	
Financial Assistance/Subsidy 5021402000 175,000.00 0.00 175,000.00 0.00 Subsidies - Others 5021402000 75,000.00 0.00 75,000.00 0.00 TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 250,000.00 0.00 367,400.00 58,000.00 66.98% TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Chil Society Organization/Peoples 445,400.00 0.00 387,400.00 58,000.00 86.98% ToTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% ToTAL, Chil Society Organization/Peoples 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of Doing Business 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 <td>TOTAL. Communication Expenses</td> <td></td> <td></td> <td>0.00</td> <td>-</td> <td>0.00</td> <td>100.00%</td>	TOTAL. Communication Expenses			0.00	-	0.00	100.00%
Financial Assistance to NGAs 5021402000 175,000.00 0.00 175,000.00 0.00 Subsidies 5021499000 75,000.00 0.00 250,000.00 0.00 TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 387,400.00 58,000.00 66.98% TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Chill Society Organization/Peoples 445,400.00 0.00 387,400.00 58,000.00 86.98% Improve LGU competitiveness and Ease of Doing Business 445,400.00 0.00 387,400.00 58,000.00 86.98% Training and Scholarship Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 <td< td=""><td></td><td></td><td>,</td><td></td><td>,</td><td></td><td></td></td<>			,		,		
Subsidies - Others 5021499000 75,000.00 0.00 75,000.00 0.00 TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 250,000.00 66.98% TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% Improve LGU competitiveness and Ease of Doing Business Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of Doing Business 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of Doing Business 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.2		5021402000	175 000 00	0.00	175 000 00	0.00	
TOTAL, Financial Assistance/Subsidy 250,000.00 0.00 250,000.00 0.00 387,400.00 58,000.00 66.98% TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 66.98% TOTAL, Civil Society Organization/Peoples 445,400.00 0.00 387,400.00 58,000.00 86.98% Participation Partnership Program 445,400.00 0.00 387,400.00 58,000.00 86.98% Improve LGU competitiveness and Ease of Doing Business 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and					-		
TOTAL, Maintenance and Other Operating Expenses 445,400.00 0.00 387,400.00 58,000.00 86.98% TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% Participation Partnership Program 445,400.00 0.00 387,400.00 58,000.00 86.98% Participation Partnership Program 445,400.00 0.00 387,400.00 58,000.00 86.98% Maintenance and Other Operating Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Maintenance and Other Operating Expenses 5020503000 156,000.		30214330000			-		100.00%
TOTAL, Regular Agency Budget 445,400.00 0.00 387,400.00 56,000.00 86.98% TOTAL, Civil Society Organization/Peoples 445,400.00 0.00 387,400.00 58,000.00 86.98% Participation Partnership Program 445,400.00 0.00 387,400.00 58,000.00 86.98% Regular Agency Budget 445,400.00 0.00 387,400.00 58,000.00 86.98% Training and Scholarship Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Communication Expenses 5020503000 556,000.00 156,000.00 <	-	I	-		-		
TOTAL, Civil Society Organization/Peoples 445,400.00 0.00 387,400.00 86.98% Participation Partnership Program 445,400.00 0.00 387,400.00 86.98% Improve LGU competitiveness and Ease of Doing Business 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Inarining and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% OTAL, Communication Expenses 5020503000 556,000.00 555,700.67 299.33 99.95% General Services 1,205,595.00 221,168.00 63,541.40 80,867.51 140,300.49 36.56%		enses	-		-	-	
Participation Partnership Program 445,400.00 0.00 387,400.00 86.98% Improve LGU competitiveness and Ease of Doing Business Regular Agency Budget -			445,400.00	0.00	387,400.00	58,000.00	86.98%
Improve LGU competitiveness and Ease of Doing Business Regular Agency Budget Internance and Other Operating Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, more LGU competitiveness and Ease of 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Maintenance and Other Operating Expenses 5020503000 156,000.00 156,000.00 555,700.67 299.33 99.95% General Services 5021299001 221,168.00 63,541.40 80							
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Maintenance and Other Operating Expenses 5020503000 556,000.00 555,700.67 299.33 99.95% General Services 5021299001 221,168.00 63,541.40 80,867.51 140,300.49 36.56% TOTAL, Regular Agency B	Participation Partnership Program		445,400.00	0.00	387,400.00	58,000.00	86.98%
Maintenance and Other Operating Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expenses 502050300 556,000.00 156,000.00 555,700.67 299.33 99.95% General Services 5021299001 221,168.00 63,541.40 80,867.51 140,300.49 36.56% TOTAL, General Services 5021299001 221,168.00 63,541.40 636,568.18 140,599.82 81.91% TOTAL, Maintenance and Oth	Improve LGU competitiveness and Ease of Doing Bus	siness					
Training and Scholarship Expenses 5020201002 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Communication Expenses 5020503000 556,000.00 156,000.00 555,700.67 299.33 99.95% General Services 502129901 221,168.00 63,541.40 80,867.51 140,300.49 36.56% TOTAL,	Regular Agency Budget						
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TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Maintenance and Other Operating Expenses 0,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Communication Expenses 5020503000 556,000.00 156,000.00 555,700.67 299.33 99.95% General Services 5021299001 221,168.00 63,541.40 80,867.51 140,300.49 36.56% TOTAL, Communication Expenses 507.71,168.00 219,541.40 636,568.18 140,599.82 81.91% TOTAL, Maintenance and Other Operating Expenses T77,16	Training and Scholarship Expenses						
TOTAL, Training and Scholarship Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Maintenance and Other Operating Expenses 0,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Communication Expenses 5020503000 556,000.00 156,000.00 555,700.67 299.33 99.95% General Services 5021299001 221,168.00 63,541.40 80,867.51 140,300.49 36.56% TOTAL, Communication Expenses 507.71,168.00 219,541.40 636,568.18 140,599.82 81.91% TOTAL, Maintenance and Other Operating Expenses T77,16	Training Expenses	5020201002	1.205.595.00	243.956.26	1.179.876.26	25.718.74	
TOTAL, Maintenance and Other Operating Expenses 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% TOTAL, Improve LGU competitiveness and Ease of Doing Business 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% LAN, WAN and IP Telephony Expansion Regular Agency Budget 1,205,595.00 243,956.26 1,179,876.26 25,718.74 97.87% Maintenance and Other Operating Expenses 5020503000 556,000.00 156,000.00 555,700.67 299.33 99.95% General Services 5021299001 221,168.00 63,541.40 80,867.51 140,300.49 36.56% TOTAL, General Services 5021299001 221,168.00 63,541.40 636,568.18 140,599.82 81.91% TOTAL, Kagular Agency Budget 777,168.00 219,541.40 636,568.18 140,599.82 81.91% TOTAL, LAN, WAN and IP Telephony Expansion 777,168.00 219,541.40 636,568.18 140,599.82 81.91% Regular Agency Budget				243,956,26			97.87%
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5020301001 ses se 5020101000	396,000.00 396,000.00 53,000.00 530,000.00 530,000.00 530,000.00 530,000.00	242,625.00 242,625.00 20,020.00 262,645.00 262,645.00 262,645.00 11,500.00	382,221.41 382,221.41 37,020.00 37,020.00 500,241.41 500,241.41 500,241.41	13,778.59 13,778.59 15,980.00 15,980.00 29,758.59 29,758.59 29,758.59	96.52% 69.85% 94.39% 94.39%
5020301001 ses se 5020101000	396,000.00 53,000.00 530,000.00 530,000.00 530,000.00 530,000.00	242,625.00 20,020.00 262,645.00 262,645.00 262,645.00 11,500.00	382,221.41 37,020.00 37,020.00 500,241.41 500,241.41 500,241.41	13,778.59 15,980.00 15,980.00 29,758.59 29,758.59 29,758.59	69.85% 94.39% 94.39%
5020301001 ses se 5020101000	396,000.00 53,000.00 530,000.00 530,000.00 530,000.00 530,000.00	242,625.00 20,020.00 262,645.00 262,645.00 262,645.00 11,500.00	382,221.41 37,020.00 37,020.00 500,241.41 500,241.41 500,241.41	13,778.59 15,980.00 15,980.00 29,758.59 29,758.59 29,758.59	69.85% 94.39% 94.39%
ses :e 5020101000	53,000.00 53,000.00 530,000.00 530,000.00 530,000.00	20,020.00 20,020.00 262,645.00 262,645.00 262,645.00	37,020.00 37,020.00 500,241.41 500,241.41 500,241.41	15,980.00 15,980.00 29,758.59 29,758.59 29,758.59	69.85% 94.39% 94.39%
ses :e 5020101000	53,000.00 530,000.00 530,000.00 530,000.00	20,020.00 262,645.00 262,645.00 262,645.00 11,500.00	37,020.00 500,241.41 500,241.41 500,241.41 500,241.41	15,980.00 29,758.59 29,758.59 29,758.59	94.39% 94.39%
ses :e 5020101000	53,000.00 530,000.00 530,000.00 530,000.00	20,020.00 262,645.00 262,645.00 262,645.00 11,500.00	37,020.00 500,241.41 500,241.41 500,241.41 500,241.41	15,980.00 29,758.59 29,758.59 29,758.59	94.39% 94.39%
5020101000	530,000.00 530,000.00 530,000.00 50,000.00	262,645.00 262,645.00 262,645.00 11,500.00	500,241.41 500,241.41 500,241.41 500,241.41	29,758.59 29,758.59 29,758.59	94.39% 94.39%
5020101000	530,000.00 530,000.00 50,000.00	262,645.00 262,645.00 11,500.00	500,241.41 500,241.41 50,000.00	29,758.59 29,758.59	94.39%
5020101000	530,000.00 50,000.00	262,645.00 11,500.00	500,241.41 50,000.00	29,758.59	94.39%
			·	0.00	
			·	0.00	
			·	0.00	
			·	0.00	1
			·	0.00	
5020201002	50,000.00	11,500,00		0.00	
5020201002		11,000.00	50,000.00	0.00	100.00%
5020201002					
	1,746,400.00	,		9,847.51	
	1,746,400.00	161,162.47	1,736,552.49	9,847.51	99.44%
5000004000	40,000,00	25.00	40,000,00	0.00	
5020301002			·		100 000
	40,000.00	35.00	40,000.00	0.00	100.00%
5020502001	12 000 00	100.00	12 000 00	0.00	
5020502001					100.00%
	12,000.00	100.00	12,000.00	0.00	100.00%
5021299099	184 445 10	0.00	184 445 10	0.00	
5021255055					100.00%
ses					99.52%
				-	99.52%
	1		1		99.52%
5020101000	220,000.00	0.00	197,850.00	22,150.00	
	220,000.00	0.00	197,850.00	22,150.00	89.93%
5020201002					
	6,457,629.00	0.00	6,457,629.00	0.00	100.00%
5020201002	100 000 00	0.00	100 000 00	0.00	
5520555000	,		<i>·</i>		60.75%
	/11,000.00	0.00		101,000.00	2017 378
5020502001	39.000.00	0.00	38.570.00	430.00	
	39,000.00	0.00	38,570.00	430.00	98.90%
5021299099	207,371.00	0.00	170,100.00	37,271.00	
	207,371.00	0.00	170,100.00	37,271.00	82.03%
5029905003	85,000.00	0.00	62,000.00	23,000.00	
enses	85,000.00	0.00	62,000.00	23,000.00	72.94%
ses	7,420,500.00	0.00	7,176,149.00	244,351.00	96.71%
	7,420,500.00	0.00	7,176,149.00	244,351.00	96.71%
	7.420 500 00	0.00	7,176 149 00	244 351 00	96.71%
irgency (PCVF		0.00	,,1,0,149.00	244,331.00	JU./1/0
	·,				
	5020301002 5020502001 5021299099 es 5020101000 5020201002 5020309000 5020399000 5020399000 5021299099 5029905003 inses es	1,746,400.00 5020301002 40,000.00 5020502001 12,000.00 5021299099 184,445.10 5021299099 184,445.10 5021299099 184,445.10 502052001 2,032,845.10 2,032,845.10 2,032,845.10 2,032,845.10 2,032,845.10 5020101000 220,000.00 5020201002 6,457,629.00 5020301002 100,000.00 502030000 20,000.00 502030000 20,000.00 502030000 20,000.00 502030000 20,000.00 502030000 20,000.00 502030000 20,000.00 5020502001 39,000.00 5021299099 207,371.00 5029905003 85,000.00 9502905003 85,000.00	1,746,400.00 161,162.47 5020301002 40,000.00 35.00 5020502001 12,000.00 100.00 5021299099 184,445.10 0.00 5021299099 184,445.10 0.00 5021299099 184,445.10 0.00 5021299099 184,445.10 0.00 5021299099 184,445.10 0.00 5020101000 220,000.00 0.00 5020101000 220,000.00 0.00 5020101000 220,000.00 0.00 5020201002 6,457,629.00 0.00 5020301002 100,000.00 0.00 5020301002 100,000.00 0.00 5020301002 100,000.00 0.00 5020309000 20,7371.00 0.00 5021299099 207,371.00 0.00 5029905003 85,000.00 0.00 5029905003 85,000.00 0.00 7,420,500.00 0.000 0.00 7,420,500.00 0.000 0.00	1,746,400.00 161,162.47 1,736,552.49 5020301002 40,000.00 35.00 40,000.00 5020502001 12,000.00 100.00 12,000.00 5021299099 184,445.10 0.00 184,445.10 5020101000 2032,845.10 172,797.47 2,022,997.59 2,032,845.10 172,797.47 2,022,997.59 2,032,845.10 172,797.47 2,022,997.59 2,032,845.10 172,797.47 2,022,997.59 2,032,845.10 172,797.47 2,022,997.59 5020101000 220,000.00 0.00 197,850.00 5020201002 6,457,629.00 0.00 6,457,629.00 5020301002 100,000.00 0.00 100,000.00 5020301002 100,000.00 0.00 150,000.00 5020309000 29,000.00 0.00 38,570.00 5020502001 39,000.00 0.00 38,570.00 502129099 207,371.00 0.00 170,100.00 5029905003 85,000.00 0.00 62,000.00	1,746,400.00 161,162.47 1,736,552.49 9,847.51 5020301002 40,000.00 35.00 40,000.00 0.00 5020502001 12,000.00 100.00 12,000.00 0.00 5020502001 12,000.00 100.00 12,000.00 0.00 502129099 184,445.10 0.00 184,445.10 0.00 502129099 184,445.10 0.00 184,445.10 0.00 2,032,845.10 172,797.47 2,022,997.59 9,847.51 2,032,845.10 172,797.47 2,022,997.59 9,847.51 502010100 220,000.00 0.00 197,850.00 22,150.00 502010100 220,000.00 0.00 6,457,629.00 0.00 5020201022 6,457,629.00 0.00 6,457,629.00 0.00 5020301002 100,000.00 0.00 20,000.00 0.00 5020309000 20,000.00 0.00 141,500.00 0.00 5020399000 291,500.00 0.00 38,570.00 430.00 50

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Training Expenses	5020201002	231,000.00	85,995.00	230,995.00	5.00	
TOTAL, Training and Scholarship Expenses		231,000.00	85,995.00	230,995.00	5.00	100.00%
Financial Assistance/Subsidy	5024400000	120,000,00	0.00	120,000,00	0.00	
Subsidies - Others	5021499000	120,000.00	0.00 0.00	120,000.00 120,000.00	0.00 0.00	100.00%
TOTAL, Financial Assistance/Subsidy Other Maintenance and Operating Expenses		120,000.00	0.00	120,000.00	0.00	100.00%
Printing and Publication Expenses	5029902000	123,570.00	0.00	123,570.00	0.00	
TOTAL, Other Maintenance and Operating Ex		123,570.00 123,570.00	0.00	123,570.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe	•	474,570.00	85,995.00	474,565.00	5.00	100.00%
TOTAL, Regular Agency Budget		474,570.00	85,995.00	474,565.00	5.00	100.00%
TOTAL, Preventing and Countering Violent Extremisi	n and Insurgen	474,570.00	85,995.00	474,565.00	5.00	100.00%
Support to COVID-19 Contact Tracing Operations				-		
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,219,500.00	2,428.41	1,214,519.31	4,980.69	
TOTAL, Traveling Expenses		1,219,500.00	2,428.41	1,214,519.31	4,980.69	99.59%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	816,250.00	545,115.00	816,250.00	0.00	100.000
TOTAL, Supplies and Materials Expenses		816,250.00	545,115.00	816,250.00	0.00	100.00%
Communication Expenses Mobile	5020502001	197 500 00	590.67	105 262 10	2.236.60	
TOTAL, Communication Expenses	3020302001	487,500.00 487,500.00	590.67 590.67	485,263.40 485,263.40	2,236.60 2,236.60	99.54%
General Services			550.07	-03,203.40	2,230.00	55.54/0
Other General Services	5021299099	24,904,579.00	240,332.97	24,791,178.38	113,400.62	
TOTAL, General Services		24,904,579.00	240,332.97	24,791,178.38	113,400.62	99.54%
TOTAL, Maintenance and Other Operating Expe	nses	27,427,829.00	788,467.05	27,307,211.09	120,617.91	99.56%
TOTAL, Regular Agency Budget		27,427,829.00	788,467.05	27,307,211.09	120,617.91	99.56%
Contingent Fund						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,211,527.00	401,602.58	3,211,527.00	0.00	
TOTAL, Traveling Expenses		3,211,527.00	401,602.58	3,211,527.00	0.00	100.00%
Supplies and Materials Expenses						
Drugs and Medicines Expenses	5020307000	816,250.00	545,000.00	816,250.00	0.00	
Medical, Dental and Laboratory Supplies Ex	5020308000	816,250.00	545,000.00	816,250.00	0.00	100.00%
TOTAL, Supplies and Materials Expenses		1,632,500.00	1,090,000.00	1,632,500.00	0.00	100.00%
Communication Expenses Mobile	5020502001	1,277,868.00	161,045.76	1,277,868.00	0.00	
TOTAL, Communication Expenses	5020502001	1,277,868.00	161,045.76 161,045.76	1,277,868.00	0.00 0.00	100.00%
General Services		1,277,000.00	101,045.70	1,277,808.00	0.00	100.0078
Other General Services	5021299099	66,093,312.00	10,706,252.89	66,091,312.00	2.000.00	
TOTAL, General Services	5022255055	66,093,312.00	10,706,252.89	66,091,312.00	2,000.00	100.00%
TOTAL, Maintenance and Other Operating Expe	nses	72,215,207.00	12,358,901.23	72,213,207.00	2,000.00	100.00%
TOTAL, Contingent Fund		72,215,207.00	12,358,901.23	72,213,207.00	2,000.00	100.00%
TOTAL, Support to COVID-19 Contact Tracing Operat	ions	99,643,036.00	13,147,368.28	99,520,418.09	122,617.91	99.88%
LGU Information Management Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	341,200.00	0.00	293,074.00	48,126.00	
TOTAL, Communication Expenses		341,200.00	0.00	293,074.00	48,126.00	85.90%
General Services	E021200001	275 642 02	102.200.04		112 000 41	
Other General Services - ICT Services TOTAL, General Services	5021299001	375,613.00	102,360.81	262,606.59 262,606.59	113,006.41	60 01%
Other Maintenance and Operating Expenses		375,613.00	102,360.81	202,000.59	113,006.41	69.91%
ICT Software Subscription	5029907001	98,000.00	49,875.00	97,875.00	125.00	
TOTAL, Other Maintenance and Operating Ex		98,000.00 98,000.00	49,875.00 49,875.00	97,875.00	125.00 125.00	99.87%
TOTAL, Maintenance and Other Operating Expe		814,813.00	152,235.81	653,555.59	161,257.41	80.21%
TOTAL, Regular Agency Budget		814,813.00	152,235.81	653,555.59	161,257.41	80.21%
TOTAL, LGU Information Management Program		814,813.00	152,235.81	653,555.59	161,257.41	80.21%
Local Governance Performance Management Progra	m - Seal of Goo	d Local Governand	•	(SGLG Fund)		
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	10,000.00	0.00	10,000.00	0.00	
TOTAL, Traveling Expenses		10,000.00	0.00	10,000.00	0.00	100.00%
Training and Scholarship Expenses	F00000 · · · · ·					
Training Expenses	5020201002	60,000.00	11,000.00	60,000.00	0.00	100.000/
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		60,000.00	11,000.00	60,000.00	0.00	100.00%
Supplies and Materials Expenses	I	I I			l	I

ICT Office Supplies	5020301001	304,800.00	304,000.00	304,000.00	800.00	I
Office Supplies Expenses	5020301001	70,000.00	59,550.00	69,550.00		
TOTAL, Supplies and Materials Expenses	5020501002	374,800.00	363,550.00	373,550.00		99.67%
Communication Expenses						
Mobile	5020502001	42,100.00	34,600.00	42,100.00		
Internet Subscription Expenses	5020503000	17,100.00	306.00	17,100.00		100.00%
TOTAL, Communication Expenses Professional Services		59,200.00	34,906.00	59,200.00	0.00	100.00%
Other Professional Services	5021199000	0.00	0.00	0.00	0.00	
TOTAL, Professional Services		0.00	0.00	0.00		0.00%
TOTAL, Maintenance and Other Operating Exp	enses	504,000.00	409,456.00	502,750.00	1,250.00	99.75%
TOTAL, Regular Agency Budget		504,000.00	409,456.00	502,750.00	1,250.00	99.75%
TOTAL, Local Governance Performance Managemer	nt Program - Sea	504,000.00	409,456.00	502,750.00	1,250.00	99.75%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses Traveling Expenses						
Traveling Expenses - Local	5020101000	15,000.00	5,400.00	10,400.00	4,600.00	
TOTAL, Traveling Expenses	3020101000	15,000.00	5,400.00	10,400.00	,	69.33%
Training and Scholarship Expenses		-,	-,	-,	,	
Training Expenses	5020201002	172,000.00	1,508.00	172,000.00	0.00	
TOTAL, Training and Scholarship Expenses		172,000.00	1,508.00	172,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	24,421.00	14,421.00	24,421.00		
TOTAL, Supplies and Materials Expenses		24,421.00	14,421.00	24,421.00	0.00	100.00%
Awards/Rewards and Prizes Prizes	5020602000	300,000.00	0.00	300,000.00	0.00	
TOTAL, Awards/Rewards and Prizes	3020002000	300,000.00	0.00 0.00	300,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expo	enses	511,421.00	21,329.00	506,821.00	4,600.00	99.10%
TOTAL, Regular Agency Budget	1	511,421.00	21,329.00	506,821.00	4,600.00	99.10%
TOTAL, Lupong Tagapamayapa Incentives Awards		511,421.00	21,329.00	506,821.00	4,600.00	99.10%
Bantay Korapsyon (BK)						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses	5020201002	120,000,00	122.154.46	122.154.40	6.045.54	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	130,000.00 130,000.00	123,154.46 123,154.46	123,154.46 123,154.46	6,845.54 6,845.54	94.73%
TOTAL, Maintenance and Other Operating Expenses	enses	130,000.00	123,154.46	123,154.46	6,845.54	94.73%
TOTAL, Regular Agency Budget		130,000.00	123,154.46	123,154.46	6,845.54	94.73%
TOTAL, Bantay Korapsyon (BK)		130,000.00	123,154.46	123,154.46	6,845.54	94.73%
TOTAL, CURRENT SUB-ALLOTMENT		(177,878,033.09)			(177,878,033.09)	
TOTAL, CURRENT		373,450,796.09	48,656,274.24	368,451,119.66	4,999,676.43	98.66%
CONTINUING						
Supervision and Development of Local Government Regular Agency Budget						
Maintenance and Other Operating Expenses						
Utility Expenses						
Electricity Expenses	5020402000	89,332.22	0.00	89,332.22	0.00	
TOTAL, Utility Expenses		89,332.22	0.00	89,332.22	0.00	100.00%
General Services						
Other General Services	5021299099	350,000.00	0.00	350,000.00		
TOTAL, General Services		350,000.00	0.00	350,000.00	0.00	100.00%
Other Maintenance and Operating Expenses Transportation and Delivery Expenses	5029904000	0.00	0.00	0.00	0.00	
	3029904000	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00%
TOTAL, Other Maintenance and Operating Fy	menses	0.00				0.0070
TOTAL, Other Maintenance and Operating Ex TOTAL, Maintenance and Other Operating Exp	•	0.00 439,332.22	0.00		0.00	100.00%
TOTAL, Other Maintenance and Operating Ex TOTAL, Maintenance and Other Operating Expe Capital Outlays	•	0.00 439,332.22		439,332.22	0.00	100.00%
TOTAL, Maintenance and Other Operating Exp	•				0.00	100.00%
TOTAL, Maintenance and Other Operating Expo Capital Outlays	•				0.00 0.00	100.00%
TOTAL, Maintenance and Other Operating Exp Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla	5060406001	439,332.22 0.00 0.00	0.00 0.00 0.00	439,332.22 0.00 0.00	0.00 0.00	0.00%
TOTAL, Maintenance and Other Operating Exp Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays	5060406001	439,332.22 0.00 0.00 0.00	0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 0.00	0.00 0.00 0.00	0.00% 0.00%
TOTAL, Maintenance and Other Operating Exp Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays TOTAL, Regular Agency Budget	5060406001	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00	0.00% 0.00% 100.00%
TOTAL, Maintenance and Other Operating Exp Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Gove	5060406001	439,332.22 0.00 0.00 0.00	0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 0.00	0.00 0.00 0.00	0.00% 0.00%
TOTAL, Maintenance and Other Operating Expo Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Gove Strengthening of Peace and Order Councils	5060406001	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00	0.00% 0.00% 100.00%
TOTAL, Maintenance and Other Operating Exp Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Gove Strengthening of Peace and Order Councils Regular Agency Budget	5060406001	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00	0.00% 0.00% 100.00%
TOTAL, Maintenance and Other Operating Expo Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Gove Strengthening of Peace and Order Councils	5060406001	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00	0.00% 0.00% 100.00%
TOTAL, Maintenance and Other Operating Expe Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Gove Strengthening of Peace and Order Councils Regular Agency Budget Maintenance and Other Operating Expenses	5060406001	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 439,332.22	0.00 0.00 0.00 0.00	0.00% 0.00% 100.00%
TOTAL, Maintenance and Other Operating Expe Capital Outlays Property, Plant and Equipment Outlay Motor Vehicles TOTAL, Property, Plant and Equipment Outla TOTAL, Capital Outlays TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Gove Strengthening of Peace and Order Councils Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	rnment	439,332.22 0.00 0.00 439,332.22 439,332.22	0.00 0.00 0.00 0.00 0.00	439,332.22 0.00 0.00 439,332.22 439,332.22	0.00 0.00 0.00 0.00	0.00% 0.00% 100.00%

Office Supplies Europeas	5020301002	45 650 00	41 (50 00	45 650 00	0.00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020301002	45,650.00 45,650.00	41,650.00 41,650.00	45,650.00 45,650.00	0.00 0.00	100.00
Communication Expenses		43,030.00	41,050.00	45,050.00	0.00	100.00
Landline	5020502002	3,473.92	-20,000.00	3,473.92	0.00	
TOTAL, Communication Expenses		3,473.92	-20,000.00	3,473.92	0.00	100.00
TOTAL, Maintenance and Other Operating Expe	nses	106,030.48	50,156.56	106,030.48	0.00	100.00
TOTAL, Regular Agency Budget		106,030.48	50,156.56	106,030.48	0.00	100.00
TOTAL, Strengthening of Peace and Order Councils		106,030.48	50,156.56	106,030.48	0.00	100.00
UB-ALLOTMENT						
General Management and Supervision						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	59.52	0.00	0.00	59.52	
Other Supplies and Materials Expenses	5020399000	269,179.80	0.00	269,179.80	0.00	
TOTAL, Supplies and Materials Expenses		269,239.32	0.00	269,179.80	59.52	99.9
TOTAL, Maintenance and Other Operating Expe	nses	269,239.32	0.00	269,179.80	59.52	99.9
Capital Outlays						
Property, Plant and Equipment Outlay Information and Communication Technolog	5060405002	205.00	0.00	0.00	205.00	
TOTAL, Property, Plant and Equipment Outlay		205.00 205.00	0.00 0.00	0.00 0.00	205.00 205.00	0.0
TOTAL, Capital Outlays		205.00	0.00	0.00	205.00	0.0
TOTAL, Regular Agency Budget		269,444.32	0.00	269,179.80	265.50	99.9
Barangay Officials Death Benefits Fund		, .		,		
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	1,308,000.00	214,000.00	1,308,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		1,308,000.00	214,000.00	1,308,000.00	0.00	100.0
TOTAL, Maintenance and Other Operating Expe	nses	1,308,000.00	214,000.00	1,308,000.00	0.00	100.0
TOTAL, Barangay Officials Death Benefits Fund		1,308,000.00	214,000.00	1,308,000.00	0.00	100.0
Miscellaneous Personnel Benefits Fund						
Personnel Services						
Other Personnel Benefits						
Other Personnel Benefits	5010499099	137,629.68	137,629.68	137,629.68	0.00	
TOTAL, Other Personnel Benefits		137,629.68	137,629.68	137,629.68	0.00	100.0
TOTAL, Personnel Services		137,629.68	137,629.68	137,629.68	0.00	100.0
TOTAL, Miscellaneous Personnel Benefits Fund		137,629.68	137,629.68	137,629.68	0.00	100.0
Bayanihan to Recover as One Act						
Maintenance and Other Operating Expenses Traveling Expenses						
Traveling Expenses - Local	5020101000	3,654,000.00	0.00	3,248,268.08	405,731.92	
TOTAL, Traveling Expenses	5020101000	3,654,000.00	0.00	3,248,268.08	405,731.92 405,731.92	88.9
Supplies and Materials Expenses		3,034,000.00	0.00	3,240,200100	405)/ 01:52	00.5
Office Supplies Expenses	5020301002	1,772,922.00	0.00	1,763,627.56	9,294.44	
Drugs and Medicines Expenses	5020307000	1,073,160.00	0.00	1,073,160.00	0.00	
Medical, Dental and Laboratory Supplies Ex		873,318.00	0.00	873,318.00	0.00	
TOTAL, Supplies and Materials Expenses		3,719,400.00	0.00	3,710,105.56	9,294.44	99.7
Communication Expenses						
Mobile	5020502001	1,458,600.00	0.00	1,338,752.27	119,847.73	
TOTAL, Communication Expenses		1,458,600.00	0.00	1,338,752.27	119,847.73	91.7
General Services						
Other General Services	5021299099	72,575,219.96	0.00	67,771,948.75	4,803,271.21	
TOTAL, General Services		72,575,219.96	0.00	67,771,948.75	4,803,271.21	93.3
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	24,923.00	0.00	13,000.00	11,923.00	
TOTAL, Other Maintenance and Operating Exp		24,923.00	0.00	13,000.00	11,923.00	52.1
TOTAL, Maintenance and Other Operating Expe	nses	81,432,142.96	0.00	76,082,074.66	5,350,068.30	93.4
TOTAL, Bayanihan to Recover as One Act		81,432,142.96	0.00	76,082,074.66	5,350,068.30	93.4
Support for Infra Projects and Social Programs						
Maintenance and Other Operating Expenses						
Traveling Expenses	5020404000	4 500 00	0.00	4 500 00	0.00	
Traveling Expenses - Local	5020101000	4,500.00	0.00	4,500.00	0.00	100.0
TOTAL, Traveling Expenses		4,500.00	0.00	4,500.00	0.00	100.0
Training and Scholarship Expenses	5020201002	00 013 50	0.00	72 670 02	15 133 40	
Training Expenses	5020201002	88,812.50	0.00 0.00	73,679.02	15,133.48 15 133 48	82.9
TOTAL, Training and Scholarship Expenses		88,812.50	0.00	73,679.02	15,133.48	02.9
Supplies and Materials Expenses Office Supplies Expenses	5020301002	2.94	0.00	2.94	0.00	
	202020100Z	2.94	0.00	2.94	0.00	
Drugs and Medicines Expenses	5020307000	2,219.00	0.00	2,219.00	0.00	

TOTAL, Supplies and Materials Expenses		6,943.94	0.00	6,943.94	0.00	100.00%
Communication Expenses						
Mobile	5020502001	4,800.00	0.00	4,800.00	0.00	
TOTAL, Communication Expenses		4,800.00	0.00	4,800.00	0.00	100.00%
General Services	5024200000	202 207 70	0.00	202 207 76	0.00	
Other General Services	5021299099	203,387.76	0.00	203,387.76	0.00	100.00%
TOTAL, General Services		203,387.76	0.00	203,387.76	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe		308,444.20	0.00 0.00	293,310.72	15,133.48	95.09% 95.09%
TOTAL, Support for Infra Projects and Social Progr	ams	308,444.20 83,455,661.16	351,629.68	293,310.72 78,090,194.86	15,133.48 5,365,466.30	95.09%
TOTAL, General Management and Supervision Development of Policies, Programs, and Standards for		05,455,001.10	551,029.08	78,090,194.80	5,505,400.50	93.37%
Local Government Capacity Development and						
Performance Oversight						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	32,753.68	0.00	0.00	32,753.68	
TOTAL, Traveling Expenses		32,753.68	0.00	0.00	32,753.68	0.00%
Training and Scholarship Expenses		,			,	
Training Expenses	5020201002	229.00	229.00	229.00	0.00	
TOTAL, Training and Scholarship Expenses		229.00	229.00	229.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe	nses	32,982.68	229.00	229.00	32,753.68	0.69%
TOTAL, Regular Agency Budget		32,982.68	229.00	229.00	32,753.68	0.69%
TOTAL, Development of Policies, Programs, and Star	ndards for Local		229.00	229.00	32,753.68	0.69%
Monitoring and Evaluation of the Assistance to Mun						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	120,016.33	0.00	120,016.33	0.00	
TOTAL, Traveling Expenses		120,016.33	0.00	120,016.33	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	548.05	0.00	0.00	548.05	
Other Supplies and Materials Expenses	5020399000	25,022.50	0.00	17,475.06	7,547.44	
TOTAL, Supplies and Materials Expenses		25,570.55	0.00	17,475.06	8,095.49	68.34%
TOTAL, Maintenance and Other Operating Expe	nses	145,586.88	0.00	137,491.39	8,095.49	94.44%
TOTAL, Regular Agency Budget		145,586.88	0.00	137,491.39	8,095.49	94.44%
TOTAL, Monitoring and Evaluation of the Assistance						
to Municipalities		145,586.88	0.00	137,491.39	8,095.49	94.44%
Monitoring and Evaluation of the Conditional Match	ing Grant to Pro	ovinces				
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses	5000004000	2 450 076 00	570 400 40	2 450 076 00	0.00	
Training Expenses	5020201002	2,459,976.00	579,132.18	2,459,976.00	0.00	100.000/
TOTAL, Training and Scholarship Expenses	l	2,459,976.00	579,132.18	2,459,976.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe	nses	2,459,976.00	579,132.18	2,459,976.00	0.00	100.00%
TOTAL, Regular Agency Budget		2,459,976.00	579,132.18	2,459,976.00	0.00	100.00%
TOTAL, Monitoring and Evaluation of the Conditional		2 450 076 00	570 400 40	2 450 076 00	0.00	100.000/
Matching Grant to Provinces		2,459,976.00	579,132.18	2,459,976.00	0.00	100.00%
Monitoring and Evaluation of Potable Water Supply Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	35.00	0.00	0.00	35.00	
TOTAL, Supplies and Materials Expenses	3020301002	35.00 35.00	0.00 0.00	0.00	35.00 35.00	0.00%
TOTAL, Maintenance and Other Operating Expe	inses	35.00	0.00	0.00	35.00	0.00%
TOTAL, Regular Agency Budget		35.00	0.00	0.00	35.00	0.00%
TOTAL, Monitoring and Evaluation of Potable Water	Supply	35.00	0.00	0.00	35.00	0.00%
			0.00	0.00	33.00	2.30/0
Support for Local Governance Program	Supply	55.00				
Support for Local Governance Program Regular Agency Budget	Suppry	55100				
	Зарргу	55.00				
Regular Agency Budget	Заррту	55165				
Regular Agency Budget Maintenance and Other Operating Expenses	5020502001	8,260.00	0.00	8,260.00	0.00	
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses			0.00 0.00	8,260.00 8,260.00	0.00 0.00	100.00%
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Mobile		8,260.00				100.00%
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Mobile TOTAL, Communication Expenses		8,260.00				100.00%
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services	5020502001	8,260.00 8,260.00	0.00	8,260.00	0.00	100.00%
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services	5020502001	8,260.00 8,260.00 28,614.74	0.00 0.00	8,260.00 28,614.74	0.00 0.00	
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services	5020502001	8,260.00 8,260.00 28,614.74	0.00 0.00	8,260.00 28,614.74	0.00 0.00	
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses	5020502001 5021299099 5029902000	8,260.00 8,260.00 28,614.74 28,614.74	0.00 0.00 0.00	8,260.00 28,614.74 28,614.74	0.00 0.00 0.00	
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses	5020502001 5021299099 5029902000 penses	8,260.00 8,260.00 28,614.74 28,614.74 0.00	0.00 0.00 0.00 0.00	8,260.00 28,614.74 28,614.74 0.00	0.00 0.00 0.00 0.00	100.00%

Cold Society Organization/Program Pagular Agency Rudget 0.00 66,000.00 0.00 66,000.00 0.00 Training Excenses 502020302 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 66,000.00 0.00 10,000 0.00 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,0000 10,000		-					
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses 5020201002 65,000.00 0.00 65,000.00 0.00 TOTAL, Training and Scholarship Expenses 5020201002 65,000.00 0.00 65,000.00 0.00 TOTAL, Training and Scholarship Expenses 502020100 65,000.00 0.00 65,000.00 0.00 TOTAL, Andreames and Other Operating Expenses 51,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Andreames and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Andream Services 5021290001 166,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Andream Services 5021290001 166,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Andreames and Other Operating Expenses 117,000.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 100,777.21 0.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 50276.00 0.00 93,97	TOTAL, Support for Local Governance Program		36,874.74	0.00	36,874.74	0.00	100.00%
Maintenance and Other Operating Expenses 50200100 6,000.0 0.00 6,000.0 0.00 TYAININg Expenses 50200100 6,000.00 0.00 6,000.00 0.00 Other Maintenance and Operating Expenses 50200100 5,000.00 5,000.00 0.00 100.00% TOTAL, Cher Maintenance and Operating Expenses 512000100 5,000.00 5,000.00 0.00 100.00% TOTAL, Ord Naintenance and Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Ord Same Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 109,977.21 0.00 169,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 109,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 109,977.21 0.00 100.00% 100.00%		rship Program	ו				
Training and Scholarship Expenses 5022031002 66,000.00 66,000.00 0.00 TOTAL, Training and Scholarship Expenses 5022031002 66,000.00 0.00 66,000.00 0.00 DORF Miniterance and Operating Expenses 5022031002 5,000.00 5,000.00 5,000.00 0.00 TOTAL, Andrew Vehicles 502303002 5,000.00 5,000.00 0.00 0.00 TOTAL, Martanance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Martanance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 107,000.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Andreand Servicas S021209001 169,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Andreand Servicas S021209001 169,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses S0276.00 0.00 19,976.0	0 0 , 0						
Training Expenses 522/201002 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00 66,000,00 0.00,00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Other Multierance and Operating Expenses 50,000,00 5,000,00		-020201002	cc 000 00	0.00	cc 000 00	0.00	
Under Maintenance and Operating Expenses Britting and Publication Expenses S029802000 5,000.00 5,000.00 5,000.00 0.00 TOTAL, Molther Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 100.00% Echancement of Barangy Information System 1117,000.00 5,000.00 117,000.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 5021399001 169,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 502050200 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 502050200 15,900.00 15,900.00 10,0000 100.00% TOTAL, Maintenance and Other O	5 1 5	5020201002			,		100.00%
Printing and Publication Expenses 5020902000 5,000.00 5,000.00 0.00 TOTAL, Oktor Vehicles 51,000.00 51,000.00 51,000.00 0.00 TOTAL, Oktor Vehicles 51,000.00 5,000.00 51,000.00 50,000.00 100,000 TOTAL, Unit scient Comparing Expenses 117,000.00 5,000.00 117,000.00 0.00 100,000 TOTAL, Unit scient Services 502129901 169,977.21 0.00 160,077.21 0.00 100,000 TOTAL, Chil Scient Services 502129901 169,977.21 0.00 160,077.21 0.00 100,000 TOTAL, Regular Agency Budget 100,077.21 0.00 169,977.21 0.00 100,000 TOTAL, Schalzer Agency Budget 169,977.21 0.00 169,977.21 0.00 100,000 TOTAL, Schalzer Agency Budget 100,977.21 0.00 169,977.21 0.00 100,000 TOTAL, Schalzer Agency Budget 100,977.21 0.00 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000			66,000.00	0.00	66,000.00	0.00	100.00%
Hents-Motor Vehicles 502090500 46,000.00 0.00 46,000.00 0.00 TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 TOTAL, Maintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 Enhancement of Barangy Information System Enhancement of Barangy Information System 119,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 169,977.21 0.00 169,977.21 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 169,977.21 0.00 160,007 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 19,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 99,976.00 0.00 99,976.00 0.00 100.00%		020002000	5 000 00	5 000 00	5 000 00	0.00	
TOTAL, Other Maintenance and Ober Operating Expenses 51,000.00 51,000.00 51,000.00 100.000 TOTAL, Mintenance and Other Operating Expenses 117,000.00 5,000.00 117,000.00 0.00 Participation Partnership Program 117,000.00 5,000.00 117,000.00 0.00 0.00 Participation Partnership Program 117,000.00 5,000.00 117,000.00 0.00 100,000 TOTAL, Citri Society Organization/Repelse 5021399001 169,977.21 0.00 100,000 100,000 TOTAL, Citri Society Society 169,977.21 0.00 160,007 100,000 100,000 TOTAL, Citri Society Society 169,977.21 0.00 160,000 100,000 100,000 100,000 TOTAL, Maintenance and Other Operating Expenses 169,977.21 0.00 160,000 169,977.21 0.00 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000			,	,	-		
TOTAL, Maintenance and Other Operating Expenses 117,000.00 5.000.00 117,000.00 0.00 100.007 TOTAL, Guila Agency Budget 117,000.00 5.000.00 117,000.00 0.00 100.007 TotAL, Maintenance and Other Operating Expenses 117,000.00 5.000.00 117,000.00 0.00 100.007 ToTAL, Maintenance and Other Operating Expenses 5021299001 169,977.21 0.00 169,977.21 0.00 100.007 TOTAL, Requira Agency Budget 169,977.21 0.00 169,977.21 0.00 100.007 TOTAL, Beguira Agency Budget 169,977.21 0.00 169,977.21 0.00 100.007 TOTAL, Maintenance and Other Operating Expenses 159,977.21 0.00 100.007 100.007 TOTAL, Maintenance and Other Operating Expenses 502050300 99,976.00 0.00 100.000 TOTAL, Maintenance and Other Operating Expenses 59,976.00 0.00 99,976.00 0.00 100.000 TOTAL, Maintenance and Other Operating Expenses 59,976.00 0.00 100.000 100.000 100.000 TOTA			-				100 00%
TOTAL, Regular Agency Budget 117,000.00 5,000.00 117,000.00 0.00 100.000 Participation Partnership Program 117,000.00 5,000.00 117,000.00 0.00 100.000 Participation Partnership Program 117,000.00 5,000.00 117,000.00 0.00 100.000 General Services 5021239001 169,977.21 0.00 169,977.21 0.00 100.000 TOTAL, General Services 5021239001 169,977.21 0.00 169,977.21 0.00 100.000 TOTAL, General Services 50210300 99,977.00 0.00 100.000 TOTAL, Maintenance and Other Operating Expenses 169,977.21 0.00 100.000 100.000 TOTAL, Maintenance and Other Operating Expenses 502050300 99,976.00 0.00 199,076.00 0.00 100.000 TOTAL, Maintenance and Other Operating Expenses 502050300 99,976.00 0.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 </td <td>, , , , , , , , , , , , , , , , , , , ,</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>	, , , , , , , , , , , , , , , , , , , ,		-				
TOTAL, Cull Society Organization/Peoples 117,000.00 1.7,000.00 1.7,000.00 1.00.001 Perilopation Partementip Porgans General Services 5021209001 169.977.21 0.00 100.001 TOTAL, Maintenance and Other Operating Expenses 5021209001 169.977.21 0.00 100.001 TOTAL, Regular Agency Rudget 199.977.21 0.00 100.001 100.001 TOTAL, Rubinenance and Other Operating Expenses 5021209001 169.977.21 0.00 100.001 TOTAL, Rubinenance and Other Operating Expenses 5020503000 99.976.00 0.00 99.976.00 0.00 100.001 TOTAL, Maintenance and Other Operating Expenses 5020503000 99.976.00 0.00 99.976.00 0.00 100.000 TOTAL, Adminenance and Other Operating Expenses 5020503000 100.000 100.000 100.000 TOTAL, Maintenance and Other Operating Expenses 5020503000 100.000.00 15,000.00 100.000.00 100.000.00 100.000.00 100.000.00 100.000.00 100.000.00 100.000.00 100.000.00 100.000.00 100.000.00 100.000.00		c3		-			
participation Participati Participatin Participation Participation Participation Participat		F	117,000.00	5,000,000	117,000.00	0.00	10010070
Enhancement of Barangay Information System Regular Agency Budget Maintenance and Other Operating Expenses General Services 5021239001 109.977.21 0.00 109.977.21 0.00 TOTAL, Maintenance and Other Operating Expenses 109.977.21 0.00 109.977.21 0.00 100.000 TOTAL, Maintenance and Other Operating Expenses 199.977.21 0.00 100.000 100.000 TOTAL, Approx Budget 169.977.21 0.00 100.000 100.000 TOTAL, Approx Budget 169.977.21 0.00 100.000 100.000 TOTAL, Chancement of Barangay Information System 169.977.21 0.00 100.000 100.000 TOTAL, Appart Agency Budget 99.976.00 0.00 99.976.00 0.00 100.000 TOTAL, Maintenance and Other Operating Expenses 502050300 25,000.00 10,000.00 15,000.00 100.000 TOTAL, Maintenance and Other Operating Expenses 502050300 25,000.00 10,000.00 15,000.00 100.000 TOTAL, Maintenance and Other Operating Expenses 502050300 25,000.00 10,000.00 15,000.00 10,000.00 TOTA			117.000.00	5.000.00	117.000.00	0.00	100.00%
Regular Agency Budget Maintenance and Other Operating Expenses Other General Services 5021299001 169.977.21 0.00 169.977.21 0.00 TOTAL, General Services 5021299001 169.977.21 0.00 169.977.21 0.00 100.00% TOTAL, General Services 5021299001 169.977.21 0.00 159.977.21 0.00 100.00% TOTAL, Regular Agency Budget 159.977.21 0.00 159.977.21 0.00 169.977.21 0.00 100.00% TOTAL, Stanscennet Of Bragger Information System Internet Subscription Expenses 50.20503000 99.975.00 0.00 199.976.00 0.00 100.00% TOTAL, Anithenance and Other Operating Expenses 50.20503000 99.976.00 0.00 100.00% 100.00% TOTAL, Anithenance and Other Operating Expenses 50.20503000 10.000.00 15.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00				-,	,		
Maintenance and Other Operating Expenses General Services 502129901 169,977.21 0.00 169,977.21 0.00 TOTAL, Regular Agency Budget 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 TOTAL, Regular Agency Budget 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 169,977.21 0.00 100,005 TOTAL, Annacement of Programs and Projects Management System 169,977.21 0.00 99,976.00 0.00 100,005 TOTAL, Maintenance and Other Operating Expenses 502050300 99,976.00 0.00 100,005 TOTAL, Maintenance and Other Operating Expenses 5020503000 25,000.00 10,000.00 10,000.00 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
General Services 5021299001 169.377.21 0.00 169.377.21 0.00 TOTAL, General Services 5021299001 169.377.21 0.00 169.377.21 0.00 100.00% TOTAL, General Services 169.377.21 0.00 169.377.21 0.00 169.377.21 0.00 100.00% TOTAL, Communication Expenses 169.377.21 0.00 169.377.21 0.00 100.00% TOTAL, Anintenance and Other Operating Expenses 169.977.21 0.00 169.977.21 0.00 100.00% TOTAL, Communication Expenses 502050300 99.976.00 0.00 99.976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 59.976.00 0.00 99.976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 5020503000 25,000.00 10.000.00 10.000.00 100.00% TOTAL, Maintenance and Other Operating Expenses 5020503000 25,000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00							
TOTAL, General Services 169,977.21 0.00 169,977.21 0.00 100.007 TOTAL, Regular Agency Budget 169,977.21 0.00 169,977.21 0.00 160.007 TOTAL, Regular Agency Budget 169,977.21 0.00 169,977.21 0.00 160.007 TOTAL, Enhancement of Programs and Projects Management System 169,977.21 0.00 169,977.21 0.00 100.007 TOTAL, Enhancement of Programs and Projects Management System 169,977.21 0.00 199,976.00 0.00 190,977.21 0.00 100.007 TOTAL, Communication Expenses 592050300 99,976.00 0.00 99,976.00 0.00 190,000 100.007 TOTAL, Regular Agency Budget 99,976.00 0.00 99,976.00 0.00 100.007 Maintenance and Other Operating Expenses 5020503000 25,000.00 10,000.00 10,000.00 100.007 TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses 25,000.00 10,000.00 10,000.00 60.007 TOTAL, Communication Expenses 502050300 25,000.00							
TOTAL, Maintenance and Other Operating Expenses 19,977.21 0.00 196,977.21 0.00 100.00% TOTAL, Equipar Agency Budget 196,977.21 0.00 196,977.21 0.00 100.00% TOTAL, Enhancement of Programs and Projects Management System 196,977.21 0.00 196,977.21 0.00 100.00% TOTAL, Communication Expenses 502050300 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Communication Expenses 502050300 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Explain Agency Budget 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Spitzer Agency Budget 99,976.00 0.00 15,000.00 100.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 TOTAL, Maintenance and Other Operating Expenses 22,000.00 10,000.00 15,000.00 60.09% TOTAL, Explair Age	Other General Services - ICT Services	5021299001	169,977.21	0.00	169,977.21	0.00	
TOTAL, Engular Agency Budget 169,977.21 0.00 169,977.21 0.00 100,00% TOTAL, Enhancement of Programs and Projects Management System 169,977.21 0.00 169,977.21 0.00 100,00% Maintenance and Other Operating Expenses 0.00 99,976.00 0.00 99,976.00 0.00 190,976.00 0.00 100,00% TOTAL, Engular Agency Budget 99,976.00 0.00 99,976.00 0.00 99,976.00 0.00 100,00% TOTAL, Engular Agency Budget 99,976.00 0.00 99,976.00 0.00 100,00% TOTAL, Engular Agency Budget 99,976.00 0.00 99,976.00 0.00 100,00% TOTAL, Engular Agency Budget 99,976.00 0.00 100,00% 100,00% TOTAL, Engular Agency Budget 99,976.00 0.00 10,000.00 100,00% TOTAL, Engular Agency Budget 99,976.00 0.00 10,000.00 10,000.00 TOTAL, Engular Agency Budget 25,000.00 10,000.00 15,000.00 10,000.00 TOTAL, Communication Expenses 5020503	TOTAL, General Services		169,977.21	0.00	169,977.21	0.00	100.00%
107AL, Regular Agency Budget 109,977.21 0.00 109,977.21 0.00 100,009 T07AL, Enhancement of Programs and Projects Management System Regular Agency Budget 169,977.21 0.00 169,977.21 0.00 100,009 Maintenance and Other Operating Expenses 502050300 99,976.00 0.00 99,976.00 0.00 100,009 T07AL, Communication Expenses 59,976.00 0.00 99,976.00 0.00 99,976.00 0.00 100,009 T07AL, Enhancement of Programs and Projects 99,976.00 0.00 99,976.00 0.00 100,000 100,000 T07AL, Engular Agency Budget 99,976.00 0.00 99,976.00 0.00 100,000 100,000 T07AL, Communication Expenses 5020503000 25,000.00 10,000.00 <td>TOTAL, Maintenance and Other Operating Expense</td> <td>es</td> <td>169,977.21</td> <td>0.00</td> <td>169,977.21</td> <td>0.00</td> <td>100.00%</td>	TOTAL, Maintenance and Other Operating Expense	es	169,977.21	0.00	169,977.21	0.00	100.00%
Enhancement of Programs and Projects Management System Regular Agency Budget 99,976.00 0.00 99,976.00 0.00 TOTAL, Communication Expenses 502050300 99,976.00 0.00 99,976.00 0.00 TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Requira Agency Budget 99,976.00 0.00 99,976.00 0.00 100.00% Anti-Illegal Drugs Information System 99,976.00 0.00 15,000.00 10,000.00 TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 <			169,977.21	0.00	169,977.21	0.00	100.00%
Regular Agency Budget Maintenance and Other Operating Expenses 502050300 99,976.00 0.00 99,976.00 0.00 TOTAL, Communication Expenses 502050300 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 99,976.00 0.00 99,976.00 0.00 100.00% Antt-Illegal Drugs Information System 99,976.00 0.00 10,000.00 100.00% TOTAL, Maintenance and Other Operating Expenses 5020503000 25,000.00 10,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 10,000.00 60.00% TOTAL, Anti-Illegal Drugs Information System 25,000.00 268,500.00 837.00 96.6% TOTAL, Aperoperty, Plant and Equipment Outlay 269,337.00 268,500.00 837.00 96.6% TOTAL, Aproperty, Plant and Equipment Outlay 269,337.00 285,500.00 837.00 96.6% TOTAL, Regular Agency Budget <t< td=""><td>TOTAL, Enhancement of Barangay Information System</td><td>Г</td><td>169,977.21</td><td>0.00</td><td>169,977.21</td><td>0.00</td><td>100.00%</td></t<>	TOTAL, Enhancement of Barangay Information System	Г	169,977.21	0.00	169,977.21	0.00	100.00%
Maintenance and Other Operating Expenses 502050300 99,976.00 0.00 99,976.00 0.00 TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Regular Agency Budget 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Regular Agency Budget 99,976.00 0.00 99,976.00 0.00 100.00% Anti-Illegal Drugs Information System 99,976.00 0.00 15,000.00 15,000.00 100.00% TOTAL, Communication Expenses 502050300 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 502050300 25,000.00 10,000.00 10,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020201002 25,000.00 268,937.00 268,500.00 837.00 99.69% TOTAL, Communication Expenses 5020201002 2,255.39 2,255.39 2,255.39 0.00 10.837.00	Enhancement of Programs and Projects Management S	System					
Communication Expenses 5020503000 99,976.00 0.00 99,976.00 0.00 TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Enhancement of Programs and Projects 99,976.00 0.00 99,976.00 0.00 100.00% Ant-Illegal Drugs Information System 99,976.00 0.00 10,000.00 15,000.00 10,000.00 TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 TOTAL, Maintenance and Other Operating Expenses 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Property, Plant and Equipment Outlay 269,337.00 268,500.00 283,500.00 837.00 99.69% TOTAL, Regular Agency Budget 294,337.00 278,500.00 283,500.00 283,500.00 837.00 96.69% TOTAL, Property, Plant and Equipment Outlay 269,337.00 228,500.00 283,500.00 283,500.00 283,500.00 <t< td=""><td>Regular Agency Budget</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Regular Agency Budget						
Internet Subscription Expenses 5020503000 99,976.00 0.00 99,976.00 0.00 TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Requiar Agency Budget 99,976.00 0.00 99,976.00 0.00 100.00% Anti-Illegal Drugs Information System 99,976.00 0.00 99,976.00 0.00 100.00% Management System 99,976.00 0.00 15,000.00 10,000.00	Maintenance and Other Operating Expenses						
TOTAL, Communication Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Regular Agency Budget 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Enhancement of Programs and Projects 99,976.00 0.00 99,976.00 0.00 100.00% Management System 99,976.00 0.00 99,976.00 0.00 100.00% Regular Agency Budget 99,976.00 0.00 15,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Maintenance and Other Operating Expenses 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Capital Outlays 269,337.00 268,500.00 268,500.00 268,500.00 268,500.00 837.00 99.69% TOTAL, Agency Budget 294,337.00 278,500.00 283,500.00 10,837.00	Communication Expenses						
OTAL, Maintenance and Other Operating Expenses 99,376.00 0.00 99,376.00 0.00 100.00% TOTAL, Regular Agency Budget 99,376.00 0.00 99,376.00 0.00 100.00% TOTAL, Regular Agency Budget 99,376.00 0.00 99,376.00 0.00 100.00% Anti-Illegal Drugs Information System 99,376.00 0.00 99,976.00 0.00 100.00% Maintenance and Other Operating Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Aprical Unitary 269,337.00 268,500.00 268,500.00 837.00 96.69% TOTAL, Regular Agency Budget 278,500.00 288,500.00 288,500.00 10,837.00 96.69% TOTAL, Anti-Illegal Drugs Information System 278,537.00 278,500.00 288,500.00 10.837.00 96.69% <td>Internet Subscription Expenses</td> <td>5020503000</td> <td>99,976.00</td> <td>0.00</td> <td>99,976.00</td> <td>0.00</td> <td></td>	Internet Subscription Expenses	5020503000	99,976.00	0.00	99,976.00	0.00	
TOTAL, Regular Agency Budget 99,976.00 0.00 99,976.00 0.00 100.00% TOTAL, Enhancement of Programs and Projects 99,976.00 0.00 99,976.00 0.00 100.00% Anti-Illegal Drugs Information System 99,976.00 0.00 15,000.00 100.00% Regular Agency Budget 99,976.00 0.00 15,000.00 10,000.00 TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 TOTAL, Communication Expenses 502050300 25,000.00 10,000.00 10,000.00 60.00% TOTAL, Communication Expenses 502040503 269,337.00 268,500.00 283,500.00 837.00 99.69% TOTAL, Regular Agency Budget 234,337.00 278,500.00 283,500.00 10,837.00 96.59% TOTAL, Aregular Agency Budget 224,337.00 278,500.00 283,500.00 10,837.00 96.59% TOTAL, Competitiveness and Ease of Doing Business S02020102 2,255.39 2,255.39 0.00 100.00% TOTAL, Regular Agency Budget 2,255.39 <td>TOTAL, Communication Expenses</td> <td></td> <td>99,976.00</td> <td>0.00</td> <td>99,976.00</td> <td>0.00</td> <td>100.00%</td>	TOTAL, Communication Expenses		99,976.00	0.00	99,976.00	0.00	100.00%
TOTAL, Enhancement of Programs and Projects 99,976.00 0.00 99,976.00 0.00 100.00% Anti-Illegal Drugs Information System seguar Agency Budget 99,976.00 10,000.00 15,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503003 259,337.00 268,500.00 268,500.00 837.00 99.69% TOTAL, Property, Plant and Equipment Outlay 10,000.00 15,000.00 10,087.00 99.69% TOTAL, Aguita Oderty, Plant and Equipment Outlay 269,337.00 268,500.00 268,500.00 837.00 99.69% TOTAL, Antillegal Drugs Information System 100.00% 274,550.00 283,500.00 10,837.00 96.69% TOTAL, Antillegal Drugs Information System 100.00% 275.539 2,255.39 0.00 100.00% Maintenance and Other Operating Expenses 5020201002 2,255.39 2,255.39 2,255.39 0.00	TOTAL, Maintenance and Other Operating Expense	es	-				100.00%
Management System 99,976.00 0.00 99,976.00 0.00 100.00% Anti-Illegal Drugs Information System Regular Agency Budget 10,000.00 15,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Maintenance and Other Operating Expenses 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Maintenance and Chernunucation Technolog 5060405003 269,337.00 268,500.00 288,500.00 837.00 99.69% TOTAL, Coperty, Plant and Equipment Outlay 269,337.00 268,500.00 283,500.00 10,837.00 96.69% TOTAL, Captal Outlays 266,337.00 228,500.00 10,837.00 96.69% TOTAL, Anti-Illegal Drugs Information System 294,337.00 278,500.00 10,837.00 96.69% Torianing and Scholarship Expenses 5020201002 2,255.39 2,255.39 0.00 100.00% TOTAL, Maintenance and Other Operating Exp	TOTAL, Regular Agency Budget	L	99,976.00	0.00	99,976.00	0.00	100.00%
Anti-illegal Drugs Information System Regular Agency Budget Naintenance and Other Operating Expenses 5020503000 15,000.00 15,000.00 10,000.00 TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 25,000.00 10,000.00 15,000.00 10,000.00 60.00% Capital Outlays 256,937.00 268,500.00 268,500.00 837.00 99.69% TOTAL, Capital Outlays 269,337.00 268,500.00 283,500.00 10,837.00 99.69% TOTAL, Capital Outlays 250,202.00 278,500.00 283,500.00 10,837.00 99.69% TOTAL, Capital Outlays 294,337.00 278,500.00 283,500.00 10,837.00 96.32% Improve LGU Competitiveness and Ease of Doing Business 22,255.39 2,255.39 0.00 100.00% TOTAL, Training and Scholarship Expenses Training and Scholarship Expenses 2,255.39 2,255.39 0.00 100.00% TOTAL, Maintenance and Other Operating Expenses 2,255.39 2,255.39 2,255.39 0.00							
Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses 5020503000 10,000.00 15,000.00 10,000.00 TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 25,000.00 10,000.00 15,000.00 10,000.00 60.00% Capital Outlays Property, Plant and Equipment Outlay 269,337.00 268,500.00 283,500.00 837.00 99.69% TOTAL, Capital Outlays 269,337.00 268,500.00 283,500.00 10,837.00 99.69% TOTAL, Capital Outlays 269,337.00 268,500.00 283,500.00 10,837.00 99.69% TOTAL, Capital Outlays 229,337.00 278,500.00 283,500.00 10,837.00 96.32% Tortal, Aregular Agency Budget 224,337.00 278,500.00 283,500.00 10,837.00 96.32% Maintenance and Other Operating Expenses 5020201002 2,255.39 2,255.39 0.00 100.00% TOTAL, Fagular Agency Budget 22,255.39 2,255.39 2,255.39 0.00			99,976.00	0.00	99,976.00	0.00	100.00%
Maintenance and Other Operating Expenses Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 5020503000 25,000.00 10,000.00 15,000.00 10,000.00 60.00% TOTAL, Communication Expenses 25,000.00 10,000.00 15,000.00 10,000.00 60.00% Capital Outlays 25,000.00 10,000.00 15,000.00 337.00 99.69% TOTAL, Capital Outlays 269,337.00 268,500.00 283,500.00 10,837.00 99.69% TOTAL, Capital Outlays 269,337.00 278,500.00 283,500.00 10,837.00 99.69% TOTAL, Capital Outlays 269,337.00 278,500.00 283,500.00 10,837.00 96.69% TOTAL, Capital Outlays 294,337.00 278,500.00 283,500.00 10,837.00 96.69% TOTAL, Capital Outlays 5020201002 2,255.39 2,255.39 0.00 100.00% TOTAL, Agenda Scholarship Expenses 5020201002 2,255.39 2,255.39 2,255.39 0.00 100.00%							
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Repairs and Maintenance - Information and 5021305003 50,000.00 0.00 49,176.00 824.00 TOTAL, Repairs and Maintenance 50,000.00 0.00 49,176.00 824.00 98.35%			100,084.32	0.00	100,084.32	0.00	100.00%
TOTAL, Repairs and Maintenance 50,000.00 0.00 49,176.00 824.00 98.35%							
		5021305003					
IUIAL, Waintenance and Other Operating Expenses 222,383.65 3,600.00 207,417.65 14,966.00 93.27%			-				98.35%
	I UTAL, Maintenance and Other Operating Expense	es	222,383.65	3,600.00	207,417.65	14,966.00	93.27%

TOTAL, Regular Agency Budget	I I	222,383.65	3,600.00	207,417.65	14,966.00	93.27%
TOTAL, LAN, WAN and IP Telephony Expansion		222,383.65	3,600.00	207,417.65	14,966.00	93.27%
Support for the Assistance to Municipalities		-			-	
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	52,687.94	0.00	52,687.94	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	0.00	0.00	0.00	0.00	
TOTAL, Supplies and Materials Expenses		52,687.94	0.00	52,687.94	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe	nses	52,687.94	0.00	52,687.94	0.00	100.00%
TOTAL, Regular Agency Budget		52,687.94	0.00	52,687.94	0.00	100.00%
TOTAL, Support for the Assistance to Municipalities		52,687.94	0.00	52,687.94	0.00	100.00%
Support for the Conditional Matching Grant to Provi	nces					
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses		15 000 00		15 000 00		
Training Expenses	5020201002	15,000.00	0.00	15,000.00	0.00	
TOTAL, Training and Scholarship Expenses		15,000.00	0.00	15,000.00	0.00	100.00%
Supplies and Materials Expenses	5000004000	00.000.00	0.00	05 000 00	4 007 00	
Office Supplies Expenses	5020301002	88,033.60	0.00	86,226.00	1,807.60	07.05%
TOTAL, Supplies and Materials Expenses		88,033.60	0.00	86,226.00	1,807.60	97.95%
General Services	5021299099	004 EF3 4C	120 /22 15	942 076 70		
Other General Services TOTAL, General Services	2051533033	894,553.16 894,553.16	138,432.15 138,432.15	843,976.79 843,976.79	50,576.37 50,576.37	94.35%
				-		
TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget	11585	997,586.76 997,586.76	138,432.15 138,432.15	945,202.79 945,202.79	52,383.97 52,383.97	94.75% 94.75%
		997,580.70	138,432.15	945,202.79	52,383.97	94.75%
TOTAL, Support for the Conditional Matching Grant to Provinces		997,586.76	138,432.15	945,202.79	52,383.97	94.75%
Support for Potable Water Supply		557,580.70	150,452.15	545,202.75	52,565.57	54.75/0
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	347,484.00	224,800.00	347,484.00	0.00	
TOTAL, Training and Scholarship Expenses	3020201002	347,484.00 347,484.00	224,800.00 224,800.00	347,484.00	0.00	100.00%
Supplies and Materials Expenses		347,484.00	224,000.00	347,484.00	0.00	100.0078
Office Supplies Expenses	5020301002	9,953.00	0.00	9,952.00	1.00	
TOTAL, Supplies and Materials Expenses	3020301002	9,953.00	0.00	9,952.00	1.00	99.99%
General Services		5,555.00	0.00	5,552.00	1.00	55.5570
Other General Services	5021299099	41,286.00	0.00	26,140.98	15,145.02	
TOTAL, General Services	5021255055	41,286.00 41,286.00	0.00	26,140.98	15,145.02	63.32%
Other Maintenance and Operating Expenses		41,200.00	0.00	20,140.50	15,145.02	03.32/0
Printing and Publication Expenses	5029902000	93,700.00	35,300.00	93,700.00	0.00	
Rents - Equipment	5029905004	100,000.00	21,000.00	21,000.00	79,000.00	
TOTAL, Other Maintenance and Operating Ex		193,700.00	56,300.00	114,700.00	79,000.00	59.22%
TOTAL, Maintenance and Other Operating Expe		592,423.00	281,100.00	498,276.98	94,146.02	84.11%
TOTAL, Regular Agency Budget		592,423.00	281,100.00	498,276.98	94,146.02	84.11%
TOTAL, Support for Potable Water Supply		592,423.00	281,100.00	498,276.98	94,146.02	84.11%
Philippine Anti-Illegal Drugs Strategy (PADS)		552,425100	201,100.00	450,270,50	54,140102	04111/0
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	194,400.00	95,000.00	194,400.00	0.00	
TOTAL, Training and Scholarship Expenses	5525251002	194,400.00 194,400.00	95,000.00	194,400.00	0.00	100.00%
Supplies and Materials Expenses			22,000.00		0.50	
Office Supplies Expenses	5020301002	4,225.00	0.00	4,225.00	0.00	
TOTAL, Supplies and Materials Expenses		4,225.00	0.00	4,225.00	0.00	100.00%
Communication Expenses		.,		.,		
Mobile	5020502001	80.00	80.00	80.00	0.00	
Internet Subscription Expenses	5020503000	12,000.00	200.00	12,000.00	0.00	
TOTAL, Communication Expenses		12,080.00	280.00	12,080.00	0.00	100.00%
General Services						
Other General Services	5021299099	349,713.00	156,986.64	269,133.57	80,579.43	
TOTAL, General Services		349,713.00	156,986.64	269,133.57	80,579.43	76.96%
TOTAL, Maintenance and Other Operating Expe	nses	560,418.00	252,266.64	479,838.57	80,579.43	85.62%
TOTAL, Regular Agency Budget		560,418.00	252,266.64	479,838.57	80,579.43	85.62%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		560,418.00	252,266.64	479,838.57	80,579.43	85.62%
			,	-,		
Communicating for Perpetual End to Extreme Violence						
and Forming Alliance Towards Positive Change and						
Enriched Communities (C4PEACE)						
Regular Agency Budget Maintenance and Other Operating Expenses						

Training and Scholarship Expenses	1	· •	I	I	I	
Training Expenses	5020201002	310,000.00	300,000.00	309,900.00	100.00	
TOTAL, Training and Scholarship Expenses		310,000.00	300,000.00	309,900.00	100.00	99.97%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	47,570.00	47,410.00	47,410.00	160.00	
Transportation and Delivery Expenses	5029904000	4,160.00	0.00	0.00	4,160.00	
TOTAL, Other Maintenance and Operating Ex	•	51,730.00	47,410.00	47,410.00	4,320.00	91.65%
TOTAL, Maintenance and Other Operating Expe	enses	361,730.00	347,410.00	357,310.00	4,420.00	98.78%
TOTAL, Regular Agency Budget		361,730.00	347,410.00	357,310.00	4,420.00	98.78%
TOTAL Communication for Demotual End to Extreme						
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive						
Change and Enriched Communities (C4PEACE)		361,730.00	347,410.00	357,310.00	4,420.00	98.78%
Preventing and Countering Violent Extremism and Ir	nsurgency (PCVE		547,410.00	357,510.00	4)420100	501707
Regular Agency Budget		,				
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	339,100.00	2,451.11	339,100.00	0.00	
TOTAL, Training and Scholarship Expenses		339,100.00	2,451.11	339,100.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	0.00	0.00	0.00	0.00	
TOTAL, Communication Expenses		0.00	0.00	0.00	0.00	0.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	6,562.50	6,518.50	6,562.50	0.00	
TOTAL, Other Maintenance and Operating Ex	•	6,562.50	6,518.50	6,562.50	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe	enses	345,662.50	8,969.61	345,662.50	0.00	100.00%
TOTAL, Regular Agency Budget		345,662.50	8,969.61	345,662.50	0.00	100.00%
TOTAL, Preventing and Countering Violent Extremism			0.050.54			
and Insurgency (PCVEI)		345,662.50	8,969.61	345,662.50	0.00	100.00%
Support to Environmental Protection and Disaster R	esiliency					
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	40,000.00	0.00	40,000.00	0.00	
TOTAL, Traveling Expenses	3020101000	40,000.00 40,000.00	0.00 0.00	40,000.00 40,000.00	0.00	100.00%
Training and Scholarship Expenses		40,000.00	0.00	40,000.00	0.00	100.007
Training Expenses	5020201002	748,000.00	0.00	540,000.00	208,000.00	
TOTAL, Training and Scholarship Expenses	5020201002	748,000.00	0.00	540,000.00	208,000.00	72.19%
Other Maintenance and Operating Expenses		,40,000100	0.00	540,000.00	200,000.00	/ 2125/
Rents - Motor Vehicles	5029905003	50,000.00	0.00	50,000.00	0.00	
TOTAL, Other Maintenance and Operating Ex		50,000.00	0.00	50,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe		838,000.00	0.00	630,000.00	208,000.00	75.18%
TOTAL, Regular Agency Budget		838,000.00	0.00	630,000.00	208,000.00	75.18%
TOTAL, Support to Environmental Protection and						
Disaster Resiliency		838,000.00	0.00	630,000.00	208,000.00	75.18%
Local Governance Performance Management Program	-					
Performance-Based Challenge Fund for Local						
Government Units						
Regular Agency Budget						
Maintonance and Other Occurting Function						
Maintenance and Other Operating Expenses						
Maintenance and Other Operating Expenses Traveling Expenses						
	5020101000	37,900.00	0.00	37,900.00	0.00	
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	37,900.00 37,900.00	0.00 0.00	37,900.00 37,900.00	0.00 0.00	100.00%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses		37,900.00	0.00	37,900.00	0.00	100.00%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses	5020101000 5020503000	37,900.00 5,961.00	0.00 5,920.00	37,900.00 5,920.00	0.00 41.00	
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses	5020503000	37,900.00 5,961.00 5,961.00	0.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00	0.00 41.00 41.00	99.31%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expen	5020503000	37,900.00 5,961.00 5,961.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00 43,820.00	0.00 41.00 41.00 41.00	99.31% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget	5020503000	37,900.00 5,961.00 5,961.00	0.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00	0.00 41.00 41.00	100.00% 99.31% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management	5020503000	37,900.00 5,961.00 5,961.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00 43,820.00	0.00 41.00 41.00 41.00	99.31% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local	5020503000	37,900.00 5,961.00 5,961.00 43,861.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00 43,820.00 43,820.00	0.00 41.00 41.00 41.00 41.00	99.31% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	5020503000	37,900.00 5,961.00 5,961.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00 43,820.00	0.00 41.00 41.00 41.00	99.31% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units Lupong Tagapamayapa Incentives Awards	5020503000	37,900.00 5,961.00 5,961.00 43,861.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00 43,820.00 43,820.00	0.00 41.00 41.00 41.00 41.00	99.31% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units Lupong Tagapamayapa Incentives Awards Regular Agency Budget	5020503000	37,900.00 5,961.00 5,961.00 43,861.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00 43,820.00 43,820.00	0.00 41.00 41.00 41.00 41.00	99.31% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses	5020503000	37,900.00 5,961.00 5,961.00 43,861.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 5,920.00 43,820.00 43,820.00	0.00 41.00 41.00 41.00 41.00	99.31% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expe TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses	5020503000	37,900.00 5,961.00 43,861.00 43,861.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 43,820.00 43,820.00 43,820.00	0.00 41.00 41.00 41.00 41.00 41.00	99.31% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication 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 Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Office Supplies Expenses	5020503000	37,900.00 5,961.00 43,861.00 43,861.00 43,861.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00 5,920.00	37,900.00 5,920.00 43,820.00 43,820.00 43,820.00 43,820.00	0.00 41.00 41.00 41.00 41.00 41.00	99.319 99.919 99.919 99.919
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication 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 Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020503000 enses 5020301002	37,900.00 5,961.00 43,861.00 43,861.00 43,861.00 10,000.00 10,000.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00 5,920.00 0.00	37,900.00 5,920.00 43,820.00 43,820.00 43,820.00 43,820.00 10,000.00 10,000.00	0.00 41.00 41.00 41.00 41.00 41.00 0.00 0	99.31% 99.91% 99.91% 99.91%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenter TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses	5020503000 enses 5020301002	37,900.00 5,961.00 43,861.00 43,861.00 43,861.00 10,000.00 10,000.00 10,000.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00 5,920.00 0.00 0.00 0.00	37,900.00 5,920.00 43,820.00 43,820.00 43,820.00 43,820.00 10,000.00 10,000.00 10,000.00	0.00 41.00 41.00 41.00 41.00 41.00 0.00 0	99.31% 99.91% 99.91% 99.91% 100.00%
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication 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 Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020503000 enses 5020301002	37,900.00 5,961.00 43,861.00 43,861.00 43,861.00 10,000.00 10,000.00	0.00 5,920.00 5,920.00 5,920.00 5,920.00 5,920.00 0.00	37,900.00 5,920.00 43,820.00 43,820.00 43,820.00 43,820.00 10,000.00 10,000.00	0.00 41.00 41.00 41.00 41.00 41.00 0.00 0	99.31% 99.91% 99.91% 99.91%

Regular Agency Budget	1					1
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	60,000.00	60,000.00	60,000.00	0.00	
TOTAL, Traveling Expenses		60,000.00	60,000.00	60,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	38,000.00	38,000.00	38,000.00	0.00	
TOTAL, Training and Scholarship Expenses		38,000.00	38,000.00	38,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	10,000.00	10,000.00	10,000.00	0.00	
Other Supplies and Materials Expenses	5020399000	12,000.00	2,040.00	12,000.00	0.00	
TOTAL, Supplies and Materials Expenses		22,000.00	12,040.00	22,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	10,000.00	9,960.00	9,960.00	40.00	
TOTAL, Communication Expenses		10,000.00	9,960.00	9,960.00	40.00	99.60%
General Services						
Other General Services	5021299099	1,551,316.00	135,661.21	985,485.06	565,830.94	
TOTAL, General Services		1,551,316.00	135,661.21	985,485.06	565,830.94	63.53%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	10,000.00	10,000.00	10,000.00	0.00	
TOTAL, Other Maintenance and Operating Ex	penses	10,000.00	10,000.00	10,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expe	nses	1,691,316.00	265,661.21	1,125,445.06	565,870.94	66.54%
TOTAL, Regular Agency Budget		1,691,316.00	265,661.21	1,125,445.06	565,870.94	66.54%
TOTAL, Bantay Korapsyon (BK)		1,691,316.00	265,661.21	1,125,445.06	565,870.94	66.54%
TOTAL, CONTINUING SUB-ALLOTMENT		(92,530,730.91)			(92,530,730.91)	
TOTAL, CONTINUING		93,076,093.61	2,570,262.42	86,638,498.78	6,437,594.83	93.08%
SUB-ALLOTMENT, TOTAL		270,408,764.00			270,408,764.00	
GRAND TOTAL		466,526,889.70	51,226,536.66	455,089,618.44	11,437,271.26	97.55%

Prepared By:

KRISTINE JEAN E. FORSUELO Budget Officer II

Checked By: ()T

PRIMADOWNA M. LINCUNA Budget Officer III Noted By:

LILIBETHA. FAMACION, CESO III Regional Director