

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

December 31, 2021

Department of the Interior and Local Government
REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilization Rate
CURRENT						
Supervision and Development of Local Government						
Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	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	
Representation Allowance (RA)	5010202000	5,471,250.00	456,250.00	5,471,250.00	0.00	
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	
Hazard Pay	5010211001	900,500.00	900,500.00	900,500.00	0.00	
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	
Collective Negotiation Agreement Incentive	5010299011	4,387,500.00	4,387,500.00	4,387,500.00	0.00	
Productivity Enhancement Incentive - Civilian	5010299012	885,000.00	885,000.00	885,000.00	0.00	
TOTAL, Other Compensation		42,865,036.48	7,439,500.00	42,865,036.48	0.00	100.00%
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	214,300.00	17,700.00	214,300.00	0.00	
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	468.18	22,673.45	0.11	
Loyalty Award - Civilian	5010499015	130,000.00	10,000.00	130,000.00	0.00	
Other Personnel Benefits	5010499099	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	3,455,784.15	0.11	100.00%
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						
Traveling Expenses - Local	5020101000	2,232,653.00	113,408.32	2,232,653.00	0.00	
TOTAL, Traveling Expenses		2,232,653.00	113,408.32	2,232,653.00	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	
TOTAL, Training and Scholarship Expenses		2,926,615.90	1,122,350.21	2,926,615.90	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	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	
TOTAL, Supplies and Materials Expenses		2,259,475.99	430,510.60	2,259,475.99	0.00	100.00%
Utility Expenses						
Water Expenses	5020401000	420,000.00	11,818.43	152,491.12	267,508.88	
Electricity Expenses	5020402000	1,433,000.00	222,199.62	1,264,477.31	168,522.69	
TOTAL, Utility Expenses		1,853,000.00	234,018.05	1,416,968.43	436,031.57	76.47%
Communication Expenses						
Postage and Courier Services	5020501000	150,000.00	3,980.00	60,180.00	89,820.00	
Mobile	5020502001	536,780.00	73,734.59	354,574.59	182,205.41	
Landline	5020502002	323,349.75	0.00	323,349.75	0.00	
Internet Subscription Expenses	5020503000	2,000.00	0.00	2,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expens	5020504000	12,080.00	646.97	12,080.00	0.00	
TOTAL, Communication Expenses		1,024,209.75	78,361.56	752,184.34	272,025.41	73.44%
Confidential, Intelligence and Extraordinary Expenses						
Extraordinary and Miscellaneous Expenses	5021003000	135,600.00	11,300.00	135,600.00	0.00	
TOTAL, Confidential, Intelligence and Extraordinary Expense		135,600.00	11,300.00	135,600.00	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	
TOTAL, Professional Services		163,800.00	154,050.00	163,800.00	0.00	100.00%
General Services						
Janitorial Services	5021202000	370,780.00	130,711.09	317,081.63	53,698.37	
Security Services	5021203000	960,000.00	120,000.00	960,000.00	0.00	

Other General Services - ICT Services	5021299001	662,347.26	258,404.70	662,347.26	0.00	
Other General Services	5021299099	1,200,000.00	130,601.58	1,151,331.49	48,668.51	
TOTAL, General Services		3,193,127.26	639,717.37	3,090,760.38	102,366.88	96.79%
Repairs and Maintenance						
Repairs and Maintenance - Buildings	5021304001	683,000.00	15,000.00	39,754.00	643,246.00	
Repairs and Maintenance - Office Equipmer	5021305002	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	5021503000	360,168.67	258,154.64	360,168.67	0.00	
TOTAL, Taxes, Insurance Premiums and Other Fees		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	5029905001	0.00	0.00	0.00	0.00	
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 Expenses		478,445.68	69,073.50	463,521.88	14,923.80	96.88%
TOTAL, Maintenance and Other Operating Expenses		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 Government		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		105,900.00	0.00	105,900.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	103,100.00	47,093.44	94,593.44	8,506.56	
TOTAL, Training and Scholarship Expenses		103,100.00	47,093.44	94,593.44	8,506.56	91.75%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	89,000.00	14,300.00	55,000.00	34,000.00	
TOTAL, Supplies and Materials Expenses		89,000.00	14,300.00	55,000.00	34,000.00	61.80%
Communication Expenses						
Mobile	5020502001	24,000.00	18,339.50	23,840.00	160.00	
Landline	5020502002	25,000.00	15,152.22	24,962.02	37.98	
TOTAL, Communication Expenses		49,000.00	33,491.72	48,802.02	197.98	99.60%
TOTAL, Maintenance and Other Operating Expenses		347,000.00	94,885.16	304,295.46	42,704.54	87.69%
TOTAL, Regular Agency Budget		347,000.00	94,885.16	304,295.46	42,704.54	87.69%
TOTAL, Strengthening of Peace and Order Councils		347,000.00	94,885.16	304,295.46	42,704.54	87.69%
SUB-ALLOTMENT						
General Management and Supervision						
Miscellaneous Personnel Benefits Fund						
Personnel Services						
Other Compensation						
Peformance Based Bonus - Civilian	5010299014	4,482,601.35	0.00	4,482,591.85	9.50	
TOTAL, Other Compensation		4,482,601.35	0.00	4,482,591.85	9.50	100.00%
Other Personnel Benefits						
Other Personnel Benefits	5010499099	3,135,073.64	3,135,073.64	3,135,073.64	0.00	

TOTAL, Other Personnel Benefits		3,135,073.64	3,135,073.64	3,135,073.64	0.00	100.00%
TOTAL, Personnel Services		7,617,674.99	3,135,073.64	7,617,665.49	9.50	100.00%
TOTAL, Miscellaneous Personnel Benefits Fund		7,617,674.99	3,135,073.64	7,617,665.49	9.50	100.00%
TOTAL, General Management and Supervision		7,617,674.99	3,135,073.64	7,617,665.49	9.50	100.00%
Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	190,000.00	30,000.00	190,000.00	0.00	
TOTAL, Training and Scholarship Expenses		190,000.00	30,000.00	190,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	17,520.00	5,520.00	17,520.00	0.00	
TOTAL, Supplies and Materials Expenses		17,520.00	5,520.00	17,520.00	0.00	100.00%
Professional Services						
Other Professional Services	5021199000	135,000.00	0.00	0.00	135,000.00	
TOTAL, Professional Services		135,000.00	0.00	0.00	135,000.00	0.00%
General Services						
Other General Services	5021299099	187,480.00	32,054.40	149,398.40	38,081.60	
TOTAL, General Services		187,480.00	32,054.40	149,398.40	38,081.60	79.69%
TOTAL, Maintenance and Other Operating Expenses		530,000.00	67,574.40	356,918.40	173,081.60	67.34%
TOTAL, Regular Agency Budget		530,000.00	67,574.40	356,918.40	173,081.60	67.34%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		530,000.00	67,574.40	356,918.40	173,081.60	67.34%
Monitoring and Evaluation of Assistance to LGUs						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	2,843,525.00	520,360.00	2,342,714.00	500,811.00	
TOTAL, Traveling Expenses		2,843,525.00	520,360.00	2,342,714.00	500,811.00	82.39%
Training and Scholarship Expenses						
Training Expenses	5020201002	6,208,265.00	1,459,357.60	5,724,387.68	483,877.32	
TOTAL, Training and Scholarship Expenses		6,208,265.00	1,459,357.60	5,724,387.68	483,877.32	92.21%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	2,188,549.00	766,372.40	1,798,344.75	390,204.25	
TOTAL, Supplies and Materials Expenses		2,188,549.00	766,372.40	1,798,344.75	390,204.25	82.17%
Professional Services						
Consultancy Services	5021103002	53,000.00	0.00	0.00	53,000.00	
TOTAL, Professional Services		53,000.00	0.00	0.00	53,000.00	0.00%
General Services						
Other General Services	5021299099	23,554,990.00	207,250.00	23,464,066.61	90,923.39	
TOTAL, General Services		23,554,990.00	207,250.00	23,464,066.61	90,923.39	99.61%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	133,565.00	79,384.00	106,384.00	27,181.00	
Rents - Motor Vehicles	5029905003	2,196,299.00	278,000.00	1,824,822.00	371,477.00	
TOTAL, Other Maintenance and Operating Expenses		2,329,864.00	357,384.00	1,931,206.00	398,658.00	82.89%
TOTAL, Maintenance and Other Operating Expenses		37,178,193.00	3,310,724.00	35,260,719.04	1,917,473.96	94.84%
TOTAL, Regular Agency Budget		37,178,193.00	3,310,724.00	35,260,719.04	1,917,473.96	94.84%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		37,178,193.00	3,310,724.00	35,260,719.04	1,917,473.96	94.84%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	21,000.00	0.00	21,000.00	0.00	
TOTAL, Traveling Expenses		21,000.00	0.00	21,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	43,200.00	0.00	43,200.00	0.00	
TOTAL, Communication Expenses		43,200.00	0.00	43,200.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		64,200.00	0.00	64,200.00	0.00	100.00%
TOTAL, Regular Agency Budget		64,200.00	0.00	64,200.00	0.00	100.00%
TOTAL, Strengthening of Peace and Order Councils		64,200.00	0.00	64,200.00	0.00	100.00%
Support for Local Governance Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	15,000.00	0.00	0.00	15,000.00	
TOTAL, Traveling Expenses		15,000.00	0.00	0.00	15,000.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	4,049,261.00	2,830,050.00	3,869,150.00	180,111.00	
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	5020502001	16,500.00	0.00	14,700.00	1,800.00	
TOTAL, Communication Expenses		16,500.00	0.00	14,700.00	1,800.00	89.09%
Professional Services						
Other Professional Services	5021199000	100,000.00	80,000.00	80,000.00	20,000.00	
TOTAL, Professional Services		100,000.00	80,000.00	80,000.00	20,000.00	80.00%
General Services						
Other General Services	5021299099	914,876.00	230,371.73	893,819.06	21,056.94	
TOTAL, General Services		914,876.00	230,371.73	893,819.06	21,056.94	97.70%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	50,000.00	0.00	0.00	50,000.00	
Printing and Publication Expenses	5029902000	1,712,380.00	520,230.00	1,712,097.79	282.21	
TOTAL, Other Maintenance and Operating Expenses		1,762,380.00	520,230.00	1,712,097.79	50,282.21	97.15%
TOTAL, Maintenance and Other Operating Expenses		6,858,017.00	3,660,651.73	6,569,766.85	288,250.15	95.80%
TOTAL, Regular Agency Budget		6,858,017.00	3,660,651.73	6,569,766.85	288,250.15	95.80%
TOTAL, Support for Local Governance Program		6,858,017.00	3,660,651.73	6,569,766.85	288,250.15	95.80%
Civil Society Organization/Peoples Participation Partnership Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	32,000.00	0.00	14,000.00	18,000.00	
TOTAL, Traveling Expenses		32,000.00	0.00	14,000.00	18,000.00	43.75%
Training and Scholarship Expenses						
Training Expenses	5020201002	115,800.00	0.00	75,800.00	40,000.00	
TOTAL, Training and Scholarship Expenses		115,800.00	0.00	75,800.00	40,000.00	65.46%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	26,000.00	0.00	26,000.00	0.00	
Other Supplies and Materials Expenses	5020399000	9,600.00	0.00	9,600.00	0.00	
TOTAL, Supplies and Materials Expenses		35,600.00	0.00	35,600.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	12,000.00	0.00	12,000.00	0.00	
TOTAL, Communication Expenses		12,000.00	0.00	12,000.00	0.00	100.00%
Financial Assistance/Subsidy						
Financial Assistance to NGAs	5021402000	175,000.00	0.00	175,000.00	0.00	
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	100.00%
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%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		445,400.00	0.00	387,400.00	58,000.00	86.98%
Improve LGU competitiveness and Ease of Doing Business						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training 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, 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						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	556,000.00	156,000.00	555,700.67	299.33	
TOTAL, Communication Expenses		556,000.00	156,000.00	555,700.67	299.33	99.95%
General Services						
Other General Services - ICT Services	5021299001	221,168.00	63,541.40	80,867.51	140,300.49	
TOTAL, General Services		221,168.00	63,541.40	80,867.51	140,300.49	36.56%
TOTAL, Maintenance and Other Operating Expenses		777,168.00	219,541.40	636,568.18	140,599.82	81.91%
TOTAL, Regular 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%
Enhanced Comprehensive Local Integration Program (ECLIP)						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	11,140,600.00	0.00	11,140,600.00	0.00	
TOTAL, Financial Assistance/Subsidy		11,140,600.00	0.00	11,140,600.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		11,140,600.00	0.00	11,140,600.00	0.00	100.00%
TOTAL, Regular Agency Budget		11,140,600.00	0.00	11,140,600.00	0.00	100.00%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		11,140,600.00	0.00	11,140,600.00	0.00	100.00%

Capacitating LGUs on Resettlement Governance						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	81,000.00	0.00	81,000.00	0.00	
TOTAL, Traveling Expenses		81,000.00	0.00	81,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	396,000.00	242,625.00	382,221.41	13,778.59	
TOTAL, Training and Scholarship Expenses		396,000.00	242,625.00	382,221.41	13,778.59	96.52%
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	53,000.00	20,020.00	37,020.00	15,980.00	
TOTAL, Supplies and Materials Expenses		53,000.00	20,020.00	37,020.00	15,980.00	69.85%
TOTAL, Maintenance and Other Operating Expenses		530,000.00	262,645.00	500,241.41	29,758.59	94.39%
TOTAL, Regular Agency Budget		530,000.00	262,645.00	500,241.41	29,758.59	94.39%
TOTAL, Capacitating LGUs on Resettlement Governance		530,000.00	262,645.00	500,241.41	29,758.59	94.39%
Philippine Anti-Illegal Drugs Strategy (PADS)						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	50,000.00	11,500.00	50,000.00	0.00	
TOTAL, Traveling Expenses		50,000.00	11,500.00	50,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,746,400.00	161,162.47	1,736,552.49	9,847.51	
TOTAL, Training and Scholarship Expenses		1,746,400.00	161,162.47	1,736,552.49	9,847.51	99.44%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	40,000.00	35.00	40,000.00	0.00	
TOTAL, Supplies and Materials Expenses		40,000.00	35.00	40,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	12,000.00	100.00	12,000.00	0.00	
TOTAL, Communication Expenses		12,000.00	100.00	12,000.00	0.00	100.00%
General Services						
Other General Services	5021299099	184,445.10	0.00	184,445.10	0.00	
TOTAL, General Services		184,445.10	0.00	184,445.10	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		2,032,845.10	172,797.47	2,022,997.59	9,847.51	99.52%
TOTAL, Regular Agency Budget		2,032,845.10	172,797.47	2,022,997.59	9,847.51	99.52%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		2,032,845.10	172,797.47	2,022,997.59	9,847.51	99.52%
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						
Traveling Expenses						
Traveling Expenses - Local	5020101000	220,000.00	0.00	197,850.00	22,150.00	
TOTAL, Traveling Expenses		220,000.00	0.00	197,850.00	22,150.00	89.93%
Training and Scholarship Expenses						
Training Expenses	5020201002	6,457,629.00	0.00	6,457,629.00	0.00	
TOTAL, Training and Scholarship Expenses		6,457,629.00	0.00	6,457,629.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	100,000.00	0.00	100,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	20,000.00	0.00	0.00	20,000.00	
Other Supplies and Materials Expenses	5020399000	291,500.00	0.00	150,000.00	141,500.00	
TOTAL, Supplies and Materials Expenses		411,500.00	0.00	250,000.00	161,500.00	60.75%
Communication Expenses						
Mobile	5020502001	39,000.00	0.00	38,570.00	430.00	
TOTAL, Communication Expenses		39,000.00	0.00	38,570.00	430.00	98.90%
General Services						
Other General Services	5021299099	207,371.00	0.00	170,100.00	37,271.00	
TOTAL, General Services		207,371.00	0.00	170,100.00	37,271.00	82.03%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	85,000.00	0.00	62,000.00	23,000.00	
TOTAL, Other Maintenance and Operating Expenses		85,000.00	0.00	62,000.00	23,000.00	72.94%
TOTAL, Maintenance and Other Operating Expenses		7,420,500.00	0.00	7,176,149.00	244,351.00	96.71%
TOTAL, Regular Agency Budget		7,420,500.00	0.00	7,176,149.00	244,351.00	96.71%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)		7,420,500.00	0.00	7,176,149.00	244,351.00	96.71%
Preventing and Countering Violent Extremism and Insurgency (PCVEI)						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						

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						
Subsidies - Others	5021499000	120,000.00	0.00	120,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		120,000.00	0.00	120,000.00	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	123,570.00	0.00	123,570.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		123,570.00	0.00	123,570.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		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 Extremism and Insurgency		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	
TOTAL, Supplies and Materials Expenses		816,250.00	545,115.00	816,250.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	487,500.00	590.67	485,263.40	2,236.60	
TOTAL, Communication Expenses		487,500.00	590.67	485,263.40	2,236.60	99.54%
General Services						
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 Expenses		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 Expenses	5020308000	816,250.00	545,000.00	816,250.00	0.00	
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		1,277,868.00	161,045.76	1,277,868.00	0.00	100.00%
General Services						
Other General Services	5021299099	66,093,312.00	10,706,252.89	66,091,312.00	2,000.00	
TOTAL, General Services		66,093,312.00	10,706,252.89	66,091,312.00	2,000.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		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 Operations		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						
Other General Services - ICT Services	5021299001	375,613.00	102,360.81	262,606.59	113,006.41	
TOTAL, General Services		375,613.00	102,360.81	262,606.59	113,006.41	69.91%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	98,000.00	49,875.00	97,875.00	125.00	
TOTAL, Other Maintenance and Operating Expenses		98,000.00	49,875.00	97,875.00	125.00	99.87%
TOTAL, Maintenance and Other Operating Expenses		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 Program - Seal of Good Local Governance Incentive Fund (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						
Training Expenses	5020201002	60,000.00	11,000.00	60,000.00	0.00	
TOTAL, Training and Scholarship Expenses		60,000.00	11,000.00	60,000.00	0.00	100.00%
Supplies and Materials Expenses						

ICT Office Supplies	5020301001	304,800.00	304,000.00	304,000.00	800.00	
Office Supplies Expenses	5020301002	70,000.00	59,550.00	69,550.00	450.00	
TOTAL, Supplies and Materials Expenses		374,800.00	363,550.00	373,550.00	1,250.00	99.67%
Communication Expenses						
Mobile	5020502001	42,100.00	34,600.00	42,100.00	0.00	
Internet Subscription Expenses	5020503000	17,100.00	306.00	17,100.00	0.00	
TOTAL, Communication Expenses		59,200.00	34,906.00	59,200.00	0.00	100.00%
Professional Services						
Other Professional Services	5021199000	0.00	0.00	0.00	0.00	
TOTAL, Professional Services		0.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		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 Management 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		15,000.00	5,400.00	10,400.00	4,600.00	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	0.00	
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		300,000.00	0.00	300,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		511,421.00	21,329.00	506,821.00	4,600.00	99.10%
TOTAL, Regular Agency Budget		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						
Training Expenses	5020201002	130,000.00	123,154.46	123,154.46	6,845.54	
TOTAL, Training and Scholarship Expenses		130,000.00	123,154.46	123,154.46	6,845.54	94.73%
TOTAL, Maintenance and Other Operating Expenses		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	0.00	
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	
TOTAL, Other Maintenance and Operating Expenses		0.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		439,332.22	0.00	439,332.22	0.00	100.00%
Capital Outlays						
Property, Plant and Equipment Outlay						
Motor Vehicles	5060406001	0.00	0.00	0.00	0.00	
TOTAL, Property, Plant and Equipment Outlay		0.00	0.00	0.00	0.00	0.00%
TOTAL, Capital Outlays		0.00	0.00	0.00	0.00	0.00%
TOTAL, Regular Agency Budget		439,332.22	0.00	439,332.22	0.00	100.00%
TOTAL, Supervision and Development of Local Government		439,332.22	0.00	439,332.22	0.00	100.00%
Strengthening of Peace and Order Councils						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	56,906.56	28,506.56	56,906.56	0.00	
TOTAL, Training and Scholarship Expenses		56,906.56	28,506.56	56,906.56	0.00	100.00%
Supplies and Materials Expenses						

Office Supplies Expenses	5020301002	45,650.00	41,650.00	45,650.00	0.00	
TOTAL, Supplies and Materials Expenses		45,650.00	41,650.00	45,650.00	0.00	100.00%
Communication Expenses						
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 Expenses		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%
SUB-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	99.98%
TOTAL, Maintenance and Other Operating Expenses		269,239.32	0.00	269,179.80	59.52	99.98%
Capital Outlays						
Property, Plant and Equipment Outlay						
Information and Communication Technolog	5060405003	205.00	0.00	0.00	205.00	
TOTAL, Property, Plant and Equipment Outlay		205.00	0.00	0.00	205.00	0.00%
TOTAL, Capital Outlays		205.00	0.00	0.00	205.00	0.00%
TOTAL, Regular Agency Budget		269,444.32	0.00	269,179.80	264.52	99.90%
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	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,308,000.00	214,000.00	1,308,000.00	0.00	100.00%
TOTAL, Barangay Officials Death Benefits Fund		1,308,000.00	214,000.00	1,308,000.00	0.00	100.00%
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	100.00%
TOTAL, Personnel Services		137,629.68	137,629.68	137,629.68	0.00	100.00%
TOTAL, Miscellaneous Personnel Benefits Fund		137,629.68	137,629.68	137,629.68	0.00	100.00%
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		3,654,000.00	0.00	3,248,268.08	405,731.92	88.90%
Supplies and Materials Expenses						
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	5020308000	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	99.75%
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	91.78%
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	93.38%
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 Expenses		24,923.00	0.00	13,000.00	11,923.00	52.16%
TOTAL, Maintenance and Other Operating Expenses		81,432,142.96	0.00	76,082,074.66	5,350,068.30	93.43%
TOTAL, Bayanihan to Recover as One Act		81,432,142.96	0.00	76,082,074.66	5,350,068.30	93.43%
Support for Infra Projects and Social Programs						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	4,500.00	0.00	4,500.00	0.00	
TOTAL, Traveling Expenses		4,500.00	0.00	4,500.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	88,812.50	0.00	73,679.02	15,133.48	
TOTAL, Training and Scholarship Expenses		88,812.50	0.00	73,679.02	15,133.48	82.96%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	2.94	0.00	2.94	0.00	
Drugs and Medicines Expenses	5020307000	2,219.00	0.00	2,219.00	0.00	
Medical, Dental and Laboratory Supplies Ex	5020308000	4,722.00	0.00	4,722.00	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						
Other General Services	5021299099	203,387.76	0.00	203,387.76	0.00	
TOTAL, General Services		203,387.76	0.00	203,387.76	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		308,444.20	0.00	293,310.72	15,133.48	95.09%
TOTAL, Support for Infra Projects and Social Programs		308,444.20	0.00	293,310.72	15,133.48	95.09%
TOTAL, General Management and Supervision		83,455,661.16	351,629.68	78,090,194.86	5,365,466.30	93.57%
Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	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 Expenses		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 Standards for Local		32,982.68	229.00	229.00	32,753.68	0.69%
Monitoring and Evaluation of the Assistance to Municipalities						
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 Expenses		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 Matching Grant to Provinces						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	2,459,976.00	579,132.18	2,459,976.00	0.00	
TOTAL, Training and Scholarship Expenses		2,459,976.00	579,132.18	2,459,976.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		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 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		35.00	0.00	0.00	35.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		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%
Support for Local Governance Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Mobile	5020502001	8,260.00	0.00	8,260.00	0.00	
TOTAL, Communication Expenses		8,260.00	0.00	8,260.00	0.00	100.00%
General Services						
Other General Services	5021299099	28,614.74	0.00	28,614.74	0.00	
TOTAL, General Services		28,614.74	0.00	28,614.74	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	0.00	0.00	0.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		0.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		36,874.74	0.00	36,874.74	0.00	100.00%
TOTAL, Regular Agency Budget		36,874.74	0.00	36,874.74	0.00	100.00%

TOTAL, Support for Local Governance Program		36,874.74	0.00	36,874.74	0.00	100.00%
Civil Society Organization/Peoples Participation Partnership Program						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	66,000.00	0.00	66,000.00	0.00	
TOTAL, Training and Scholarship Expenses		66,000.00	0.00	66,000.00	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	5,000.00	5,000.00	5,000.00	0.00	
Rents - Motor Vehicles	5029905003	46,000.00	0.00	46,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		51,000.00	5,000.00	51,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		117,000.00	5,000.00	117,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		117,000.00	5,000.00	117,000.00	0.00	100.00%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program						
Enhancement of Barangay Information System		117,000.00	5,000.00	117,000.00	0.00	100.00%
Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services - ICT Services	5021299001	169,977.21	0.00	169,977.21	0.00	
TOTAL, General Services		169,977.21	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, Regular Agency Budget		169,977.21	0.00	169,977.21	0.00	100.00%
TOTAL, Enhancement of Barangay Information System		169,977.21	0.00	169,977.21	0.00	100.00%
Enhancement of Programs and Projects Management System						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
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, Regular Agency Budget		99,976.00	0.00	99,976.00	0.00	100.00%
TOTAL, Enhancement of Programs and Projects Management System		99,976.00	0.00	99,976.00	0.00	100.00%
Anti-Illegal Drugs Information System						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	25,000.00	10,000.00	15,000.00	10,000.00	
TOTAL, Communication Expenses		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%
Capital Outlays						
Property, Plant and Equipment Outlay						
Information and Communication Technolog	5060405003	269,337.00	268,500.00	268,500.00	837.00	
TOTAL, Property, Plant and Equipment Outlay		269,337.00	268,500.00	268,500.00	837.00	99.69%
TOTAL, Capital Outlays		269,337.00	268,500.00	268,500.00	837.00	99.69%
TOTAL, Regular Agency Budget		294,337.00	278,500.00	283,500.00	10,837.00	96.32%
TOTAL, Anti-Illegal Drugs Information System		294,337.00	278,500.00	283,500.00	10,837.00	96.32%
Improve LGU Competitiveness and Ease of Doing Business						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	2,255.39	2,255.39	2,255.39	0.00	
TOTAL, Training and Scholarship Expenses		2,255.39	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	100.00%
TOTAL, Regular Agency Budget		2,255.39	2,255.39	2,255.39	0.00	100.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		2,255.39	2,255.39	2,255.39	0.00	100.00%
LAN, WAN and IP Telephony Expansion						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	72,299.33	3,600.00	58,157.33	14,142.00	
TOTAL, Communication Expenses		72,299.33	3,600.00	58,157.33	14,142.00	80.44%
General Services						
Other General Services - ICT Services	5021299001	100,084.32	0.00	100,084.32	0.00	
TOTAL, General Services		100,084.32	0.00	100,084.32	0.00	100.00%
Repairs and Maintenance						
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%
TOTAL, Maintenance and Other Operating Expenses		222,383.65	3,600.00	207,417.65	14,966.00	93.27%

TOTAL, Regular Agency Budget		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 Expenses		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 Provinces						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
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						
Office Supplies Expenses	5020301002	88,033.60	0.00	86,226.00	1,807.60	
TOTAL, Supplies and Materials Expenses		88,033.60	0.00	86,226.00	1,807.60	97.95%
General Services						
Other General Services	5021299099	894,553.16	138,432.15	843,976.79	50,576.37	
TOTAL, General Services		894,553.16	138,432.15	843,976.79	50,576.37	94.35%
TOTAL, Maintenance and Other Operating Expenses		997,586.76	138,432.15	945,202.79	52,383.97	94.75%
TOTAL, Regular Agency Budget		997,586.76	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						
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		347,484.00	224,800.00	347,484.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	9,953.00	0.00	9,952.00	1.00	
TOTAL, Supplies and Materials Expenses		9,953.00	0.00	9,952.00	1.00	99.99%
General Services						
Other General Services	5021299099	41,286.00	0.00	26,140.98	15,145.02	
TOTAL, General Services		41,286.00	0.00	26,140.98	15,145.02	63.32%
Other Maintenance and Operating Expenses						
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 Expenses		193,700.00	56,300.00	114,700.00	79,000.00	59.22%
TOTAL, Maintenance and Other Operating Expenses		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)						
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		194,400.00	95,000.00	194,400.00	0.00	100.00%
Supplies and Materials Expenses						
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 Expenses		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						
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 Expenses		51,730.00	47,410.00	47,410.00	4,320.00	91.65%
TOTAL, Maintenance and Other Operating Expenses		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, 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 Insurgency (PCVEI)						
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 Expenses		6,562.50	6,518.50	6,562.50	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		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 and Insurgency (PCVEI)		345,662.50	8,969.61	345,662.50	0.00	100.00%
Support to Environmental Protection and Disaster Resiliency						
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		40,000.00	0.00	40,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	748,000.00	0.00	540,000.00	208,000.00	
TOTAL, Training and Scholarship Expenses		748,000.00	0.00	540,000.00	208,000.00	72.19%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	50,000.00	0.00	50,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		50,000.00	0.00	50,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		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						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	37,900.00	0.00	37,900.00	0.00	
TOTAL, Traveling Expenses		37,900.00	0.00	37,900.00	0.00	100.00%
Communication Expenses						
Internet Subscription Expenses	5020503000	5,961.00	5,920.00	5,920.00	41.00	
TOTAL, Communication Expenses		5,961.00	5,920.00	5,920.00	41.00	99.31%
TOTAL, Maintenance and Other Operating Expenses		43,861.00	5,920.00	43,820.00	41.00	99.91%
TOTAL, Regular Agency Budget		43,861.00	5,920.00	43,820.00	41.00	99.91%
TOTAL, Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units		43,861.00	5,920.00	43,820.00	41.00	99.91%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	10,000.00	0.00	10,000.00	0.00	
TOTAL, Supplies and Materials Expenses		10,000.00	0.00	10,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		10,000.00	0.00	10,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		10,000.00	0.00	10,000.00	0.00	100.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		10,000.00	0.00	10,000.00	0.00	100.00%
Bantay Korapsyon (BK)						

Regular Agency Budget						
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 Expenses		10,000.00	10,000.00	10,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		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%

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