STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES September 30, 2022

Department of the Interior and Local Government

DECION	VIII	CADA	60	

REGION XIII - CARAGA	T			1	п			
P/A/P ALLOTMENT CLASS	UACS	ALLOTMENT RECEIVED	REALIGNMENT	NET ALLOTMENT	THIS REPORT	TO DATE	UNOBLIGATED	UTILIZATION
OBJECT OF EXPENDITURE	UACS	ALLO INILIAI NECEIVED		NET ALLO INTENT	IIIJ KLFOKI	IJDAIE	ALLOTMENT	RATE
CURRENT								
310100100001000 - Supervision and Development of Local Government								
01101101 - Regular Agency Budget Personnel Services								
Salaries and Wages								
Basic Salary - Civilian	5010101001	123,177,000.00	-680,750.00	122,496,250.00	9,711,082.00	88,460,272.82	34,035,977.18	
TOTAL, Salaries and Wages		123,177,000.00	-680,750.00	122,496,250.00	9,711,082.00	88,460,272.82	34,035,977.18	72.21%
Other Compensation								
PERA - Civilian	5010201001	4,488,000.00	0.00	4,488,000.00	346,000.00	3,148,727.28	1,339,272.72	
Representation Allowance (RA)	5010202000	5,910,000.00	0.00	5,910,000.00	450,000.00	4,056,250.00	1,853,750.00	
Transportation Allowance (TA) Clothing/Uniform Allowance - Civilian	5010203001 5010204001	5,910,000.00 1,122,000.00	0.00 0.00	5,910,000.00 1,122,000.00	450,000.00 0.00	4,056,250.00 1,044,000.00	1,853,750.00 78,000.00	
Hazard Pay	5010204001	0.00	680,750.00	680,750.00	0.00	680,750.00	0.00	
Bonus - Civilian	5010214001	10,265,000.00	0.00	10,265,000.00	0.00	0.00	10,265,000.00	
Cash Gift - Civilian	5010215001	935,000.00	0.00	935,000.00	0.00	0.00	935,000.00	
Mid-Year Bonus - Civilian	5010216001	10,265,000.00	0.00	10,265,000.00	0.00	9,830,630.00	434,370.00	
Productivity Enhancement Incentive - Civilian	5010299012	935,000.00	0.00	935,000.00	0.00	0.00	935,000.00	
TOTAL, Other Compensation		39,830,000.00	680,750.00	40,510,750.00	1,246,000.00	22,816,607.28	17,694,142.72	56.32%
Personnel Benefit Contributions Pag-IBIG - Civilian	5010302001	224,000.00	0.00	224,000.00	17,300.00	157,200.00	66,800.00	
Philhealth	5010302001	2,011,000.00	0.00	2,011,000.00	207,302.86	1,362,138.05	648,861.95	
ECIP - Civilian	5010304001	224,000.00	0.00	224,000.00	17,300.00	157,300.00	66,700.00	
TOTAL, Personnel Benefit Contributions		2,459,000.00	0.00	2,459,000.00	241,902.86	1,676,638.05	782,361.95	68.18%
Other Personnel Benefits								
Lump-sum for Step Increments - Length of Service	5010499010	308,000.00	0.00	308,000.00	0.00	2,930.56	305,069.44	
Loyalty Award - Civilian	5010499015	385,000.00	0.00	385,000.00	15,000.00	335,000.00	50,000.00	
TOTAL Parsonnel Services		693,000.00	0.00	693,000.00	15,000.00	337,930.56	355,069.44	48.76% 68.18%
TOTAL, Personnel Services Maintenance and Other Operating Expenses		166,159,000.00	0.00	166,159,000.00	11,213,984.86	113,291,448.71	52,867,551.29	08.18%
Traveling Expenses								
Traveling Expenses - Local	5020101000	3,920,000.00	0.00	3,920,000.00	175,078.87	3,589,058.14	330,941.86	
TOTAL, Traveling Expenses		3,920,000.00	0.00	3,920,000.00	175,078.87	3,589,058.14	330,941.86	91.56%
Training and Scholarship Expenses								
Training Expenses	5020201002	2,699,000.00	0.00	2,699,000.00	114,825.00	1,557,813.76	1,141,186.24	
TOTAL, Training and Scholarship Expenses		2,699,000.00	0.00	2,699,000.00	114,825.00	1,557,813.76	1,141,186.24	57.72%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	1,407,000.00	0.00	1,407,000.00	0.00	413,091.00	993,909.00	
Fuel, Oil and Lubricants Expenses	5020301002	851,000.00	450,000.00	1,301,000.00	74,555.60	905,256.82	395,743.18	
Other Supplies and Materials Expenses	5020399000	250,000.00	250,000.00	500,000.00	60,855.00	383,776.51	116,223.49	
TOTAL, Supplies and Materials Expenses		2,508,000.00	700,000.00	3,208,000.00	135,410.60	1,702,124.33	1,505,875.67	53.06%
Utility Expenses								
Water Expenses	5020401000	420,000.00	0.00	420,000.00	0.00	35,540.30	384,459.70	
Electricity Expenses	5020402000	1,433,000.00	130,000.00	1,563,000.00	160,016.85	1,033,528.94	529,471.06	
TOTAL, Utility Expenses		1,853,000.00	130,000.00	1,983,000.00	160,016.85	1,069,069.24	913,930.76	53.91%
Communication Expenses Postage and Courier Services	5020501000	150,000.00	0.00	150,000.00	0.00	26,278.00	123,722.00	
Mobile	5020501000	536,000.00	0.00	536,000.00	1,000.00	193,452.00	342,548.00	
Landline	5020502002	3,249,000.00	0.00	3,249,000.00	0.00	232,982.52	3,016,017.48	
Internet Subscription Expenses	5020503000	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	17,000.00	11,000.00	28,000.00	0.00	10,060.00	17,940.00	
TOTAL, Communication Expenses		3,954,000.00	11,000.00	3,965,000.00	1,000.00	464,772.52	3,500,227.48	11.72%
Confidential, Intelligence and Extraordinary Expenses								
Extraordinary and Miscellaneous Expenses TOTAL, Confidential, Intelligence and Extraordinary Expenses	5021003000	136,000.00 136,000.00	0.00	136,000.00 136,000.00	11,300.00 11,300.00	101,700.00 101,700.00	34,300.00 34,300.00	74.78%
Professional Services		136,000.00	0.00	136,000.00	11,300.00	101,700.00	34,300.00	74.78%
Other Professional Services	5021199000	54,000.00	0.00	54,000.00	0.00	0.00	54,000.00	
TOTAL, Professional Services		54,000.00	0.00	54,000.00	0.00	0.00	54,000.00	0.00%
General Services								
Janitorial Services	5021202000	1,036,000.00	-850,000.00	186,000.00	17,000.00	97,122.11	88,877.89	
Security Services	5021203000	960,000.00	-67,000.00	893,000.00	37,000.00	629,000.00	264,000.00	
Other General Services - ICT Services	5021299001	1,000,000.00	0.00	1,000,000.00	57,553.96	603,131.36	396,868.64	
Other General Services	5021299099	600,000.00 3,596,000.00	600,000.00 - 317,000.00	1,200,000.00 3,279,000.00	33,165.51 144,719.47	948,499.33 2,277,752.80	251,500.67 1,001,247.20	69.46%
TOTAL, General Services Repairs and Maintenance	1	3,590,000.00	-517,000.00	3,279,000.00	144,/19.4/	۷,211,132.80	1,001,247.20	09.40%
Repairs and Maintenance - Buildings	5021304001	683,000.00	0.00	683,000.00	0.00	3,270.00	679,730.00	
Repairs and Maintenance - Office Equipment	5021305002	260,000.00	-159,000.00	101,000.00	0.00	9,700.00	91,300.00	
Repairs and Maintenance - Motor Vehicles	5021306001	1,471,000.00	-302,000.00	1,169,000.00	0.00	437,779.63	731,220.37	
TOTAL, Repairs and Maintenance		2,414,000.00	-461,000.00	1,953,000.00	0.00	450,749.63	1,502,250.37	23.08%
Taxes, Insurance Premiums and Other Fees	5024507557			27.000	2	20		
Taxes, Duties and Licenses Fidelity Bond Premiums	5021501001 5021502000	37,000.00 148,000.00	0.00 0.00	37,000.00 148,000.00	2,560.00 0.00	29,744.49 56,778.75	7,255.51 91,221.25	
Insurance Expenses	5021502000	203,000.00	-500.00	148,000.00 202,500.00	8,133.76	86,893.22	91,221.25 115,606.78	
TOTAL, Taxes, Insurance Premiums and Other Fees	3021303000	388,000.00	-500.00	387,500.00	10,693.76	173,416.46	214,083.54	44.75%
Other Maintenance and Operating Expenses		,		,	.,	.,	,	
Advertising Expenses	5029901000	2,000.00	500.00	2,500.00	0.00	2,500.00	0.00	
Printing and Publication Expenses	5029902000	866,000.00	0.00	866,000.00	24,960.00	231,220.50	634,779.50	
Representation Expenses	5029903000	63,000.00	-63,000.00	0.00	0.00	0.00	0.00	
Transportation and Delivery Expenses	5029904000 5029905003	2,000.00 50,000.00	0.00 0.00	2,000.00 50,000.00	0.00 25,500.00	0.00 30,076.20	2,000.00 19,923.80	
Rents - Motor Vehicles Other Subscription Expenses	5029905003	28,000.00	0.00	28,000.00	25,500.00	20,542.00	19,923.80 7,458.00	
TOTAL, Other Maintenance and Operating Expenses	3023301033	1,011,000.00	-62,500.00	948,500.00	53,426.00	284,338.70	664,161.30	29.98%
TOTAL, Maintenance and Other Operating Expenses		22,533,000.00	0.00	22,533,000.00	806,470.55	11,670,795.58	10,862,204.42	51.79%
Capital Outlays								
Property, Plant and Equipment Outlay								
Other Machinery and Equipment	5060405099	4,062,000.00	0.00	4,062,000.00	2,000.00	1,198,970.00	2,863,030.00	
Furniture and Fixtures	5060407001	780,000.00	0.00	780,000.00	0.00	0.00	780,000.00	24
TOTAL, Property, Plant and Equipment Outlay TOTAL, Capital Outlays		4,842,000.00 4,842,000.00	0.00	4,842,000.00 4,842,000.00	2,000.00 2,000.00	1,198,970.00 1,198,970.00	3,643,030.00 3,643,030.00	24.76% 24.76%
TOTAL, Capital Outlays TOTAL, Regular Agency Budget		193,534,000.00	0.00	193,534,000.00	12,022,455.41	1,198,970.00	3,643,030.00 67,372,785.71	65.19%
01104102 - Automatic Appropriations (RLIP)		133,334,000.00	0.00	233,334,000.00	,0,433.41	0,101,214.23	5.,3.2,763.71	03.13/6
Personnel Services								
Personnel Benefit Contributions	1							
Retirement and Life Insurance Premiums	5010301000	14,781,000.00	0.00	14,781,000.00	1,167,783.36	10,614,516.82	4,166,483.18	
TOTAL, Personnel Benefit Contributions		14,781,000.00	0.00	14,781,000.00	1,167,783.36	10,614,516.82	4,166,483.18	71.81%
TOTAL Automatic Appropriations (PLIP)		14,781,000.00 14,781,000.00	0.00	14,781,000.00 14,781,000.00	1,167,783.36	10,614,516.82	4,166,483.18	71.81% 71.81%
TOTAL, Automatic Appropriations (RLIP)	I	14,/81,000.00	0.00	14,/81,000.00	1,167,783.36	10,614,516.82	4,166,483.18	/1.81%

TOTAL Supervision and Development of Local Covernment	ſ	208 215 000 00	0.00	209 215 000 00	12 100 220 77	126 775 721 11	71 520 260 00	CE CC9/
TOTAL, Supervision and Development of Local Government 31010010002000 - Strengthening of Peace and Order Councils		208,315,000.00	0.00	208,315,000.00	13,190,238.77	136,775,731.11	71,539,268.89	65.66%
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses Traveling Expenses								
Traveling Expenses - Local	5020101000	50,000.00	0.00	50,000.00	0.00	20,296.00	29,704.00	
TOTAL, Traveling Expenses		50,000.00	0.00	50,000.00	0.00	20,296.00	29,704.00	40.59%
Training and Scholarship Expenses	5020204004	50,000,00	2.22	50 000 00	2.22	0.00	50,000,00	
ICT Training Expenses Training Expenses	5020201001 5020201002	50,000.00 100,000.00	0.00 0.00	50,000.00 100,000.00	0.00 0.00	0.00 49,500.00	50,000.00 50,500.00	
TOTAL, Training and Scholarship Expenses	3020201002	150,000.00	0.00	150,000.00	0.00	49,500.00	100,500.00	33.00%
Supplies and Materials Expenses								
Office Supplies Expenses	5020301002	100,000.00 100.000.00	0.00	100,000.00 100.000.00	0.00	0.00	100,000.00	0.000/
TOTAL, Supplies and Materials Expenses Communication Expenses		100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Landline	5020502002	47,000.00	0.00	47,000.00	839.13	8,082.01	38,917.99	
TOTAL, Communication Expenses		47,000.00	0.00	47,000.00	839.13	8,082.01	38,917.99	17.20%
TOTAL Regular Assess Budget		347,000.00	0.00	347,000.00	839.13	77,878.01	269,121.99	22.44%
TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils		347,000.00 347,000.00	0.00	347,000.00 347,000.00	839.13 839.13	77,878.01 77,878.01	269,121.99 269,121.99	22.44%
SUB-ALLOTMENT		,		,		,		
100000100001000 - General Management and Supervision								
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses								
General Services								
Other General Services - ICT Services	5021299001	230,757.00	0.00	230,757.00	67,442.55	217,879.41	12,877.59	
TOTAL, General Services		230,757.00	0.00	230,757.00	67,442.55	217,879.41	12,877.59	94.42%
Repairs and Maintenance	5021304001	491,680.00	0.00	491,680.00	0.00	491,680.00	0.00	
Repairs and Maintenance - Buildings TOTAL, Repairs and Maintenance	JUZ13U4UU1	491,680.00 491,680.00	0.00	491,680.00 491,680.00	0.00	491,680.00 491,680.00	0.00	100.00%
Other Maintenance and Operating Expenses	1	,	2.30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
Rents - Building and Structures	5029905001	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	
TOTAL Maintenance and Other Operating Expenses	1	200,000.00	0.00	200,000.00 922.437.00	0.00 67 442 FF	200,000.00	0.00	100.00% 98.60%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	1	922,437.00 922,437.00	0.00	922,437.00 922,437.00	67,442.55 67,442.55	909,559.41 909,559.41	12,877.59 12,877.59	98.60% 98.60%
TOTAL, General Management and Supervision		922,437.00	0.00	922,437.00	67,442.55	909,559.41	12,877.59	98.60%
100000100002000 - Administration of Personnel Benefits								
01101101 - Regular Agency Budget Personnel Services	1							
Other Personnel Benefits	1							
Terminal Leave Benefits - Civilian	5010403001	443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	
TOTAL, Other Personnel Benefits		443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	100.00%
TOTAL Personnel Services		443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	100.00%
TOTAL, Regular Agency Budget TOTAL, Administration of Personnel Benefits		443,162.80 443,162.80	0.00	443,162.80 443,162.80	0.00	443,162.80 443,162.80	0.00	100.00%
200000100001000 - Development of Policies, Programs, and Standards for Local G	overnment Capa			:		,	5.50	
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Training and Scholarship Expenses Training Expenses	5020201002	165,000.00	0.00	165,000.00	42,000.00	83,275.00	81,725.00	
TOTAL, Training and Scholarship Expenses	3020201002	165,000.00	0.00	165,000.00	42,000.00	83,275.00	81,725.00	50.47%
Supplies and Materials Expenses								
Office Supplies Expenses	5020301002	13,128.00	0.00	13,128.00	0.00	13,128.00	0.00	
TOTAL, Supplies and Materials Expenses General Services		13,128.00	0.00	13,128.00	0.00	13,128.00	0.00	100.00%
Other General Services	5021299099	208,790.00	0.00	208,790.00	18,820.05	107,496.72	101,293.28	
TOTAL, General Services		208,790.00	0.00	208,790.00	18,820.05	107,496.72	101,293.28	51.49%
TOTAL, Maintenance and Other Operating Expenses		386,918.00	0.00	386,918.00	60,820.05	203,899.72	183,018.28	52.70%
TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government		386,918.00	0.00	386,918.00	60,820.05	203,899.72	183,018.28	52.70%
Capacity Development and Performance Oversight		386,918.00	0.00	386,918.00	60,820.05	203,899.72	183,018.28	52.70%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs								
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses Traveling Expenses								
Traveling Expenses - Local	5020101000	1,400,000.00	0.00	1,400,000.00	173,673.00	1,245,348.72	154,651.28	
TOTAL, Traveling Expenses	1	1,400,000.00	0.00	1,400,000.00	173,673.00	1,245,348.72	154,651.28	88.95%
Training and Scholarship Expenses	502222							
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	2,200,648.00 2,200,648.00	0.00 0.00	2,200,648.00 2,200,648.00	256,000.00 256,000.00	1,804,035.32 1,804,035.32	396,612.68 396,612.68	81.98%
Supplies and Materials Expenses	1	۷,۷۰۰,۵4۵.00	0.00	2,200,040.00	230,000.00	1,004,033.32	330,012.08	01.76%
Office Supplies Expenses	5020301002	500,000.00	0.00	500,000.00	0.00	151,188.16	348,811.84	
Other Supplies and Materials Expenses	5020399000	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	
TOTAL, Supplies and Materials Expenses Communication Expenses	1	700,000.00	0.00	700,000.00	0.00	151,188.16	548,811.84	21.60%
Communication Expenses Mobile	5020502001	80,000.00	0.00	80,000.00	0.00	39,200.00	40,800.00	
TOTAL, Communication Expenses		80,000.00	0.00	80,000.00	0.00	39,200.00	40,800.00	49.00%
General Services	l							
Other General Services TOTAL, General Services	5021299099	27,831,611.00 27,831,611.00	0.00 0.00	27,831,611.00 27,831,611.00	899,496.09 899,496.09	23,254,487.94	4,577,123.06 4,577,123.06	83.55%
•	1	27,831,611.00	0.00	27,831,611.00	899,496.09	23,254,487.94	4,5//,123.06	83.55%
	1	78,947.00	0.00	78,947.00	0.00	0.00	78,947.00	
Other Maintenance and Operating Expenses Printing and Publication Expenses	5029902000			30,000.00	0.00	0.00	30,000.00	
Printing and Publication Expenses Rents - Motor Vehicles	5029902000 5029905003	30,000.00	0.00					
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses		30,000.00 108,947.00	0.00	108,947.00	0.00	0.00	108,947.00	
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		30,000.00 108,947.00 32,321,206.00		108,947.00 32,321,206.00	0.00 1,329,169.09	26,494,260.14	5,826,945.86	81.97%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses		30,000.00 108,947.00	0.00 0.00	108,947.00	0.00			81.97% 81.97%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructr	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00	0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00	0.00 1,329,169.09 1,329,169.09	26,494,260.14 26,494,260.14	5,826,945.86 5,826,945.86	81.97% 81.97%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 20000010009000 - Monitoring and Evaluation to include M & E of the Infrastruction of Comments of the Infrastruction of Regular Agency Budget	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00	0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00	0.00 1,329,169.09 1,329,169.09	26,494,260.14 26,494,260.14	5,826,945.86 5,826,945.86	81.97% 81.97%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 20000100009000 - Monitoring and Evaluation to include M & E of the Infrastructed O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00	0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00	0.00 1,329,169.09 1,329,169.09	26,494,260.14 26,494,260.14	5,826,945.86 5,826,945.86	81.97% 81.97%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 20000010009000 - Monitoring and Evaluation to include M & E of the Infrastruction of Comments of Commen	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00	0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00	0.00 1,329,169.09 1,329,169.09	26,494,260.14 26,494,260.14	5,826,945.86 5,826,945.86	81.97% 81.97%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruction of the	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00	0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09	26,494,260.14 26,494,260.14 26,494,260.14	5,826,945.86 5,826,945.86 5,826,945.86	81.979 81.979 81.979
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructro 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00	0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 32,321,206.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09 90,590.20	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80	81.979 81.979 81.979
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Romitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruction of the Comment of the Infrastruction of the Infras	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00	0.00 0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09 90,590.20 90,590.20	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20 328,200.00	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80 116,309.80 549,800.00	81.97% 81.97% 81.97% 62.11%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructro 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00	0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 32,321,206.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09 90,590.20	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80	81.97% 81.97% 81.97% 62.11%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 20000100009000 - Monitoring and Evaluation to include M & E of the Infrastructro 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses	5029905003	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 367,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 367,000.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09 90,590.20 90,590.20 0.00 0.00	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20 328,200.00 328,200.00	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80 116,309.80 549,800.00 549,800.00	81.97% 81.97% 81.97% 62.11%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruction of Infrastructi	5029905003 are 5020101000 5020201002	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00	0.00 0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09 90,590.20 90,590.20 0.00	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20 328,200.00 328,200.00	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80 116,309.80 549,800.00	81.97% 81.97% 81.97% 62.11%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructive O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5029905003 sire 5020101000 5020201002 5020399000	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 878,000.00 367,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 367,000.00 367,000.00	90,590.20 90,000 0.00	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20 328,200.00 328,200.00 101,437.50	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80 116,309.80 549,800.00 549,800.00 265,562.50	81.97% 81.97%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruction of Infrastructi	5029905003 are 5020101000 5020201002	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 367,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 367,000.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09 90,590.20 90,590.20 0.00 0.00	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20 328,200.00 328,200.00	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80 116,309.80 549,800.00 549,800.00	81.97% 81.97% 81.97% 62.11%
Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructor 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile	5029905003 sire 5020101000 5020201002 5020399000	30,000.00 108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 367,000.00 367,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	108,947.00 32,321,206.00 32,321,206.00 32,321,206.00 307,000.00 307,000.00 878,000.00 367,000.00 367,000.00	0.00 1,329,169.09 1,329,169.09 1,329,169.09 90,590.20 90,590.20 0.00 0.00	26,494,260.14 26,494,260.14 26,494,260.14 190,690.20 190,690.20 328,200.00 328,200.00 101,437.50 51,000.00	5,826,945.86 5,826,945.86 5,826,945.86 116,309.80 116,309.80 549,800.00 549,800.00 265,562.50 265,562.50	81.97% 81.97% 81.97% 62.11% 37.38% 27.64%

				_				
Other General Services	5021299099	2,664,000.00	0.00	2,664,000.00	1,224,029.60	1,267,070.89	1,396,929.11	47.500
TOTAL, General Services Other Maintenance and Operating Expenses		2,664,000.00	0.00	2,664,000.00	1,224,029.60	1,267,070.89	1,396,929.11	47.56%
Printing and Publication Expenses	5029902000	172,000.00	0.00	172,000.00	0.00	0.00	172,000.00	
Transportation and Delivery Expenses	5029904000	51,000.00	0.00	51,000.00	0.00	0.00	51,000.00	
Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses	5029905003	0.00 223,000.00	0.00 0.00	0.00 223,000.00	0.00 0.00	0.00 0.00	0.00 223,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		4,490,000.00	0.00	4,490,000.00	1,314,619.80	1,938,398.59	2,551,601.41	43.17%
TOTAL, Regular Agency Budget		4,490,000.00	0.00	4,490,000.00	1,314,619.80	1,938,398.59	2,551,601.41	43.17%
TOTAL, Monitoring and Evaluation to include M & E of the Infrastructure 31010010002000 - Strengthening of Peace and Order Councils		4,490,000.00	0.00	4,490,000.00	1,314,619.80	1,938,398.59	2,551,601.41	43.17%
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Training and Scholarship Expenses Training Expenses	5020201002	23.125.00	0.00	23,125.00	0.00	23,125.00	0.00	
TOTAL, Training and Scholarship Expenses	3020201002	23,125.00	0.00	23,125.00	0.00	23,125.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		23,125.00	0.00	23,125.00	0.00	23,125.00	0.00	100.00%
TOTAL, Regular Agency Budget		23,125.00	0.00	23,125.00	0.00	23,125.00	0.00	100.00%
TOTAL, Strengthening of Peace and Order Councils 310100200004000 - Support for Local Governance Program		23,125.00	0.00	23,125.00	0.00	23,125.00	0.00	100.00%
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses Traveling Expenses - Local	5020101000	111,000.00	0.00	111,000.00	0.00	10,924.00	100,076.00	
TOTAL, Traveling Expenses		111,000.00	0.00	111,000.00	0.00	10,924.00	100,076.00	9.84%
Training and Scholarship Expenses								
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	1,704,414.00 1,704,414.00	0.00 0.00	1,704,414.00 1,704,414.00	78,034.91 78,034.91	977,947.41 977,947.41	726,466.59 726,466.59	57.38%
Supplies and Materials Expenses		1,7 04,414.00	0.00	1,,04,414.00	70,034.31	311,341.41	, 20,400.33	31.307
Office Supplies Expenses	5020301002	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL, Supplies and Materials Expenses General Services		10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	100.009
General Services Other General Services	5021299099	2,205,832.00	0.00	2,205,832.00	80,961.84	1,647,609.10	558,222.90	
TOTAL, General Services		2,205,832.00	0.00	2,205,832.00	80,961.84	1,647,609.10	558,222.90	74.69%
Other Maintenance and Operating Expenses	F020007-55	2,2,2,2		240		240		
Rents - Equipment ICT Software Subscription	5029905004 5029907001	248,000.00 2,400.00	0.00	248,000.00 2,400.00	0.00	248,000.00 0.00	0.00 2,400.00	
TOTAL, Other Maintenance and Operating Expenses	1123337001	250,400.00	0.00	250,400.00	0.00	248,000.00	2,400.00	99.04%
TOTAL, Maintenance and Other Operating Expenses		4,281,646.00	0.00	4,281,646.00	158,996.75	2,894,480.51	1,387,165.49	67.60%
TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program		4,281,646.00 4,281,646.00	0.00	4,281,646.00 4,281,646.00	158,996.75 158,996.75	2,894,480.51 2,894,480.51	1,387,165.49 1,387,165.49	67.60% 67.60%
310100200005000 - Civil Society Organization/Peoples Participation Partnership	Program	4,281,040.00	0.00	4,281,040.00	138,550.73	2,834,480.31	1,367,103.49	07.007
01101101 - Regular Agency Budget	T							
Maintenance and Other Operating Expenses								
Traveling Expenses Traveling Expenses - Local	5020101000	54,000.00	0.00	54,000.00	0.00	54,000.00	0.00	
TOTAL, Traveling Expenses		54,000.00	0.00	54,000.00	0.00	54,000.00	0.00	100.00%
Training and Scholarship Expenses								
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	100,000.00 100,000.00	0.00 0.00	100,000.00 100,000.00	0.00 0.00	60,000.00 60,000.00	40,000.00 40,000.00	60.00%
Supplies and Materials Expenses		100,000.00	0.00	100,000.00	0.50	00,000.00	40,000.00	00.007
Office Supplies Expenses	5020301002	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	
TOTAL, Supplies and Materials Expenses		60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	100.00%
Financial Assistance/Subsidy Subsidies - Others	5021499000	225,000.00	0.00	225,000.00	0.00	175,000.00	50,000.00	
TOTAL, Financial Assistance/Subsidy		225,000.00	0.00	225,000.00	0.00	175,000.00	50,000.00	77.78%
TOTAL, Maintenance and Other Operating Expenses		439,000.00	0.00	439,000.00	0.00	349,000.00	90,000.00	79.50%
TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program		439,000.00 439,000.00	0.00	439,000.00 439,000.00	0.00	349,000.00 349,000.00	90,000.00	79.50% 79.50%
310100200007000 - Improve LGU competitiveness and Ease of Doing Business								
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses Traveling Expenses								
Traveling Expenses - Local	5020101000	48,000.00	0.00	48,000.00	0.00	0.00	48,000.00	
TOTAL, Traveling Expenses		48,000.00	0.00	48,000.00	0.00	0.00	48,000.00	0.00%
Training and Scholarship Expenses Training Expenses	5020201002	1,364,283.00	0.00	1,364,283.00	0.00	0.00	1,364,283.00	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	1,364,283.00 1,364,283.00	0.00	1,364,283.00 1,364,283.00	0.00	0.00	1,364,283.00	0.00%
Supplies and Materials Expenses								
Fuel, Oil and Lubricants Expenses	5020309000	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00-
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses		5,000.00 1,417,283.00	0.00	5,000.00 1,417,283.00	0.00	0.00	5,000.00 1,417,283.00	0.00%
TOTAL, Regular Agency Budget		1,417,283.00	0.00	1,417,283.00	0.00	0.00	1,417,283.00	0.00%
TOTAL, Improve LGU competitiveness and Ease of Doing Business		1,417,283.00	0.00	1,417,283.00	0.00	0.00	1,417,283.00	0.00%
310100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Communication Expenses								
Internet Subscription Expenses TOTAL, Communication Expenses	5020503000	606,000.00 606,000.00	0.00 0.00	606,000.00 606,000.00	0.00 0.00	456,000.00 456,000.00	150,000.00 150,000.00	75.25%
General Services		000,000.00	0.00	000,000.00	0.00	430,000.00	130,000.00	13.23%
Other General Services - ICT Services	5021299001	298,722.00	0.00	298,722.00	0.00	78,953.16	219,768.84	
TOTAL, General Services		298,722.00	0.00	298,722.00	0.00	78,953.16	219,768.84	26.43%
Repairs and Maintenance Repairs and Maintenance - Information and Communication								
Technology Equipment	5021305003	50,000.00	0.00	50,000.00	0.00	49,704.00	296.00	
TOTAL Maintenance and Other Operating Expanses		50,000.00	0.00	50,000.00	0.00	49,704.00	296.00	99.41%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		954,722.00 954,722.00	0.00	954,722.00 954,722.00	0.00	584,657.16 584,657.16	370,064.84 370,064.84	61.24%
		954,722.00	0.00	954,722.00	0.00	584,657.16	370,064.84	61.24%
TOTAL, LAN, WAN and IP Telephony Expansion								
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)		i l						
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget								
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)								
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others	5021499000	31,925,600.00	0.00	31,925,600.00	8,404,200.00	31,925,600.00	0.00	
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy	5021499000	31,925,600.00	0.00	31,925,600.00	8,404,200.00	31,925,600.00	0.00	
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others	5021499000							100.009
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)	5021499000	31,925,600.00 31,925,600.00	0.00 0.00	31,925,600.00 31,925,600.00	8,404,200.00 8,404,200.00	31,925,600.00 31,925,600.00	0.00 0.00	100.00% 100.00% 100.00% 100.00%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)	5021499000	31,925,600.00 31,925,600.00 31,925,600.00	0.00 0.00 0.00	31,925,600.00 31,925,600.00 31,925,600.00	8,404,200.00 8,404,200.00 8,404,200.00	31,925,600.00 31,925,600.00 31,925,600.00	0.00 0.00 0.00	100.00% 100.00%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)	5021499000	31,925,600.00 31,925,600.00 31,925,600.00	0.00 0.00 0.00	31,925,600.00 31,925,600.00 31,925,600.00	8,404,200.00 8,404,200.00 8,404,200.00	31,925,600.00 31,925,600.00 31,925,600.00	0.00 0.00 0.00	100.00% 100.00%

Section Sect	1	1	I						1
Part	Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	50,000.00 50,000.00	0.00	50,000.00 50,000.00	29,906.00 29,906.00	36,806.00 36,806.00	13,194.00 13,194.00	73.61%
The Communication of the American (1999) The Communication of th	Training and Scholarship Expenses								
Section of March Learners 1999/200 199		5020201002			,				28 44%
Comment of the Comment of Service			930,000.00	0.00	930,000.00	0.00	200,243.00	669,733.00	20.44%
The Committee of Martinia Regimes 1,000									
Communication fragments		5020399000							CC C70/
Part Comment			130,000.00	0.00	130,000.00	0.00	100,000.00	30,000.00	00.0776
Control forces 1975		5020502001							
Comment of the reason of the Comment of the Comme			6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	100.00%
## 1842-09 10 19 18 18 18 18 18 18 18 18 18 18 18 18 18		5021299099	388.068.00	0.00	388.068.00	30.536.41	257.407.12	130.660.88	
1901-1902 19									66.33%
	, , ,								43.56%
Manuscanes and Dath Optioning Specimes 1,117,52000 300 1,27,12000 200,000 300,000 400,000 1,000,00		rming Alliance To				00)112112	000) 130112	003/003100	45.50%
Transport of Schools									
Process 1,000	I = :								
1017.4. 1017.4. 10		5020201002	1,017,300.00	0.00	1,017,300.00	280,480.00	520,480.00	496,820.00	
Total Segons Agent Marger Experiment E	I								51.16%
TOTAL Communication for Propertial and a Science Wideward and Services (1997) 1,000,000 1,000,00									
March Provision Provision Company on Forder Communitor Communitor Company on Forder Communitor C			1,017,300.00	0.00	1,017,300.00	280,480.00	320,480.00	490,820.00	31.10%
Communication Segment August Communication Segment	Alliance Towards Positive Change and Enriched Communities (C4PEACE)		1,017,300.00	0.00	1,017,300.00	280,480.00	520,480.00	496,820.00	51.16%
Marciana and Other Operating Express 1/10/10/10/10/10/10/10/10/10/10/10/10/10		ign I							
Transing department	l = = = = = = = = = = = = = = = = = = =								
Triangle gotocoche 200,000.00									
Training and Scholarins by Expresses Training for Scholarins by Expresses Training for Scholarins by Express Communication Express Person of Courts Services Person of Court Services		5020101000							2
Transing Systems Sport Agency Color Agency Agency Color Agency Agency Color Agency			20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Communication Expenses		5020201002	46,000.00	0.00	46,000.00	0.00	0.00	46,000.00	
Pertuge and Counter Services Model 1,000,000 Model 1,00	TOTAL, Training and Scholarship Expenses			0.00					0.00%
Mobile	I	E030E01000	10,000,00	0.00	10,000,00	0.00	0.00	10.000.00	
11,199.00 1,199.00 1,299.00	I =		•						
Frience and Publication becomes 1071A, Maintenance and Operating Expenses 1071A, Maintenance and Operating Ex	TOTAL, Communication Expenses			0.00				10,000.00	10.71%
TOTAL, Order Maintenance and Operating Expenses	I								
177.Al, Montenence and Other Operating Eparents 177.000	I :	5029902000							0.00%
1071A_ Description and Constitutional Reform Anomaly Control 1,200,00									0.37%
130100000000000-0 10000000 1000000 1000000 1000000 1000000 10000000 10000000 10000000 100000000									0.37%
## Control of the Con			327,200.00	0.00	327,200.00	1,200.00	1,200.00	326,000.00	0.37%
Maintenance and Other Operating Expenses	· · · · · · · · · · · · · · · · · · ·								
Traveling Expenses - Local \$20,010,000 \$25,010,000 \$4,945.55 \$21,513.79 \$3,499.71 \$3,499									
TOTAL, Traveling Expenses Supplies and Materials Expenses Drugs and Medicines Expenses Drugs and Medicines Expenses Medice. Certail and Laboratory Supplies Expenses Syrobisation Medice. Certail and Laboratory Supplies Expenses Syrobisation Mobile Syrobisation Mobile Syrobisation Mobile Syrobisation TOTAL, Communication Expenses Other General Services General Services General Services General Services General Services Syrobisation Mobile Syrobisation TOTAL, Communication Expenses Other General Services Syrobisation TOTAL Supplies and Materials Expenses TOTAL, Regular Agency Budget Mobile Syrobisation TOTAL Supplies and Materials Expenses TOTAL, Supplies and Materials Expens	I	5020404000	205.040.00	2.22	205 040 00	405455	204 540 20	2 400 74	
Supplies and Metacinis Expenses Oruge and Medicinis Expenses S020307000 Medical, Durnal and Laboratory Supplies Expenses S020307000 Medical, Durnal and Laboratory Supplies Expenses S020307000 S000000 S000000 S000000 S000000 S000000		5020101000							98.81%
Medical, Demila and Laboratory Supplies and Meterials Expenses \$0,000,000 \$0,0			=======================================		200,020.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		5,	
TOTAL, Supplies and Materials Expenses 18,00,000 0.00 18,00,000 0.00 18,00,000 0.00 100,000	I						-		
Communication Expanses S00500001 237,764.00 0.00 237,764.00 4,363.64 337,254.34 509.66 99.79		5020308000							100 00%
TOTAL, Communication Expenses 227,764.00 0.00 227,764.00 4,363.44 227,254.24 509.66 99.799			100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100.0070
General Services Other Ceneral Services TOTAL, General Services TOTAL, General Services TOTAL General Services TOTAL General Services TOTAL General Services TOTAL Regular Agenty Budget TOTAL Support COVID-15 Contact Tracing Operations TOTAL Process CovID-15 Contact Tracing Operations TOTAL Process CovID-15		5020502001							
Other General Services 5021399009 12,245,120.00 0.00 12,245,120.00 223,310.38 12,219,027.57 26,092.43 97.79 170TAL, Regular Agency Budget 12,957,903.00 0.00 12,957,903.00 223,628.57 12,927,801.20 30,101.80 99.779 170TAL, Support to COVID-19 Contact Tracing Operating Expenses 12,957,903.00 0.00 12,957,903.00 223,628.57 12,927,801.20 30,101.80 99.779 10,000 0.0			237,764.00	0.00	237,764.00	4,363.64	237,254.34	509.66	99.79%
TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL Regular Agency Budget TOTAL Statistics and Other Operating Epenses TOTAL Support Covin 19 C		5021299099	12.245.120.00	0.00	12.245.120.00	223.310.38	12.219.027.57	26.092.43	
12,957,903.00					12,245,120.00				99.79%
12,957,993.00 12,957,993.00 12,957,993.00 232,628.57 12,927,891.20 30,101.80 99,779					, ,				99.77%
33100200071000- Purchase and Distribution of Barangay Handbooks Advocacy Campaign 10101011									
Maintenance and Other Operating Expenses Supplies and Materials Expenses Communication Expenses Community-Based Monitoring Expenses Comm		Campaign	==/:/						******
Supplies and Materials Expenses 502039900 0.0	l = = = = = = = = = = = = = = = = = = =								
Other Supplies and Materials Expenses 5020399000		ĺ							
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses Travelling Expenses ToTAL, Training and Scholarship Expenses ToTAL, Regular Agency Budget Travelling Expenses Travellin		5020399000	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL, Regular Agency Budget TOTAL, Exergible and Distribution of Barangay Handbooks Advocacy Campaign 310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System 0101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Training and Scholarship Expenses Traveling Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training Expenses TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System 01010101 - Regular Agency Budget 01010101 - Regular Agency Budg									0.00%
Columnt Colu									0.00%
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training and Scholarship Expenses Traveling Expenses Tra									0.00%
Maintenance and Other Operating Expenses Traveling Expenses 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 7,661.00 100,639.00 7.0797 108,300.00 0.00 108,300.00 0.00 7,661.00 100,639.00 7.0797 108,300.00 0.00 108,300.00 0.00 7,661.00 100,639.00 7.0797 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 7,661.00 100,639.00 7.0797 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 108,300.00 0.00 100,639.00 0.00 100,639.00 1074, Maintenance and Other Operating Expenses 1074A, Maintenance and Other Operating Expenses 258,300.00 0.00 258,300.00 82,500.00 157,661.00 100,639.00 61.049 1074A, Strengthened (EQI Database for Evidence-Based Planning: Support to Community-Based Monitoring System 258,300.00 0.00 258,300.00 82,500.00 157,661.00 100,639.00 61.049 100,639.00		port to Commun	nity-Based Monitoring Syster	n					
Traveling Expenses Traveling Expenses - Local ToTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses ToTAL, Traveling Expenses ToTAL, Traveling Expenses ToTAL, Traveling and Scholarship Expenses ToTAL, Traveling and Scholarship Expenses ToTAL, Traveling and Scholarship Expenses TOTAL, Traveling Expenses ToTAL, Expenses ToTAL, Expenses ToTAL, Expenses ToTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System Olio1101- Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses ToTAL, Trave									
Traveling Expenses - Local 5020101000 108,300.00 0.00 108,300.00 0.00 7,661.00 100,639.00 7.079 7.	, , ,								
Training And Scholarship Expenses Training Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, System TOTAL, Training Expenses TOTAL, Training Expenses TOTAL, Regular Agency Budget TOTAL, Training Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Total, Traveling Expenses Total, Communication Expenses Total, Communication Expenses Total, Communication Expenses Traveling Expenses Total, Communication Expenses Traveling Expenses Traveling Expenses Total, Communication Expenses Total, Communication Expenses Total, Communication Expenses Total, Communication Expenses Total, General Services Tot	Traveling Expenses - Local	5020101000							
Training Expenses 5020201002 150,000.00 0.00 150,000.00 82,500.00 150,000.00 0.00 100,00	I =		108,300.00	0.00	108,300.00	0.00	7,661.00	100,639.00	7.07%
TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System 310100200067000 - LGU Information Management Program 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Communication Expenses Internet Subscription Expenses Other General Services Other General Services Other Maintenance and Operating Expenses TOTAL, General Services Other Maintenance and Operating Expenses 150,000.00 11,840.00		5020201002	150,000.00	0.00	150,000.00	82,500.00	150,000.00	0.00	
TOTAL, Regular Agency Budget 258,300.00 0.00 258,300.00 157,661.00 100,639.00 61.047	TOTAL, Training and Scholarship Expenses	1	150,000.00	0.00	150,000.00	82,500.00	150,000.00	0.00	100.00%
TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System 258,300.00 0.00 258,300.00 157,661.00 100,639.00 61.049 310100200067000 - LGU Information Management Program 01101101 - Regular Agency Budget									61.04%
Community-Based Monitoring System 258,300.00 0.00 258,300.00 82,500.00 157,661.00 100,639.00 61.047			258,300.00	0.00	238,300.00	02,500.00	137,001.00	100,039.00	01.04%
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local 5020101000 20,500.00 0.00 20,500.00 8,660.00 8,660.00 11,840.00	Community-Based Monitoring System		258,300.00	0.00	258,300.00	82,500.00	157,661.00	100,639.00	61.04%
Maintenance and Other Operating Expenses Traveling Expenses Society									
Traveling Expenses									
TOTAL, Traveling Expenses 20,500.00 0.00 20,500.00 8,660.00 8,660.00 11,840.00 42.249	Traveling Expenses								
Communication Expenses South Expense		5020101000							** ***
Internet Subscription Expenses 5020503000 83,874.00 0.00 83,874.00 0.00 83,874.00 0.00 83,874.00 0.00			20,500.00	0.00	20,500.00	8,660.00	8,660.00	11,840.00	42.24%
TOTAL, Communication Expenses 83,874.00 0.00 83,874.00 0.00 83,874.00 0.00 100.009		5020503000	83,874.00	0.00	83,874.00	0.00	83,874.00	0.00	
Other General Services - ICT Services 5021299001 382,177.00 0.00 382,177.00 0.00 81,028.00 301,149.00 21.20% TOTAL, General Services 382,177.00 0.00 382,177.00 0.00 382,177.00 0.00 81,028.00 301,149.00 21.20% Other Maintenance and Operating Expenses ICT Software Subscription 5029907001 120,000.00 0.00 120,000.00 0.00 54,934.00 65,066.00	TOTAL, Communication Expenses								100.00%
TOTAL, General Services 382,177.00 0.00 382,177.00 0.00 81,028.00 301,149.00 21.20% Other Maintenance and Operating Expenses ICT Software Subscription 5029907001 120,000.00 0.00 120,000.00 0.00 54,934.00 65,066.00		5021200001	202 477 00	0.00	202 477 00	0.00	01 030 00	201 140 00	
Other Maintenance and Operating Expenses ICT Software Subscription 5029907001 120,000.00 0.00 120,000.00 0.00 54,934.00 65,066.00		5021299001							21.20%
	Other Maintenance and Operating Expenses								
120,000.00 0.00 54,934.00 65,066.00 45.782		5029907001							4F 7001
	TOTAL, Other Maintenance and Operating Expenses	1	120,000.00	0.00	120,000.00	0.00	54,934.00	65,066.00	45.78%

TOTAL, Maintenance and Other Operating Expenses	•							
TOTAL, Regular Agency Budget		606,551.00 606,551.00	0.00 0.00	606,551.00 606,551.00	8,660.00 8,660.00	228,496.00 228,496.00	378,055.00 378,055.00	37.67% 37.67%
TOTAL, Regular Agency budget TOTAL, LGU Information Management Program		606,551.00	0.00	606,551.00	8,660.00	228,496.00	378,055.00	37.67%
310200100002000 - Local Governance Performance Management Program - Seal of	of Good Local Gov	vernance Incentive Fund (SG	LG Fund)					
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local	5020101000	55,000.00	0.00	55,000.00	28,475.44	42,699.44	12,300.56	
TOTAL, Traveling Expenses Training and Scholarship Expenses		55,000.00	0.00	55,000.00	28,475.44	42,699.44	12,300.56	77.64%
Training Expenses	5020201002	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	
TOTAL, Training and Scholarship Expenses		30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
Supplies and Materials Expenses	5020204004	20.000.00	0.00	00 000 00	2.22	0.00	20 200 20	
ICT Office Supplies TOTAL, Supplies and Materials Expenses	5020301001	90,000.00 90,000.00	0.00 0.00	90,000.00 90,000.00	0.00 0.00	0.00 0.00	90,000.00 90.000.00	0.00%
Communication Expenses		30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.0070
Mobile	5020502001	28,500.00	0.00	28,500.00	0.00	28,464.00	36.00	
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses		28,500.00 203,500.00	0.00	28,500.00 203,500.00	0.00 28,475.44	28,464.00 71,163.44	36.00 132,336.56	99.87% 34.97%
TOTAL, Name and other Operating expenses TOTAL, Regular Agency Budget		203,500.00	0.00	203,500.00	28,475.44	71,163.44	132,336.56	34.97%
TOTAL, Local Governance Performance Management Program - Seal of Good Loca	ı							
Governance Incentive Fund (SGLG Fund)		203,500.00	0.00	203,500.00	28,475.44	71,163.44	132,336.56	34.97%
310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local	5020101000	10,000.00	0.00 0.00	10,000.00 10,000.00	0.00 0.00	0.00	10,000.00	0.00%
TOTAL, Traveling Expenses Training and Scholarship Expenses		10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Training Expenses	5020201002	80,000.00	0.00	80,000.00	0.00	28,700.00	51,300.00	
TOTAL, Training and Scholarship Expenses		80,000.00	0.00	80,000.00	0.00	28,700.00	51,300.00	35.88%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	10,000.00	0.00	10,000.00	0.00	9,550.00	450.00	
TOTAL, Supplies and Materials Expenses	3020301002	10,000.00	0.00	10,000.00	0.00	9,550.00 9,550.00	450.00 450.00	95.50%
Awards/Rewards and Prizes								
Prizes	5020602000	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	
TOTAL, Awards/Rewards and Prizes TOTAL, Maintenance and Other Operating Expenses		400,000.00 500,000.00	0.00 0.00	400,000.00 500,000.00	0.00	400,000.00 438,250.00	0.00 61,750.00	100.00% 87.65%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		500,000.00	0.00	500,000.00	0.00	438,250.00	61,750.00	87.65%
TOTAL, Lupong Tagapamayapa Incentives Awards		500,000.00	0.00	500,000.00	0.00	438,250.00	61,750.00	87.65%
310200200005000 - Bantay Korapsyon (BK)								
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local	5020101000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	
TOTAL, Traveling Expenses		15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Training and Scholarship Expenses Training Expenses	5020201002	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	
TOTAL, Training and Scholarship Expenses	3020201002	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Supplies and Materials Expenses								
Office Supplies Expenses	5020301002	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	2.222
TOTAL, Supplies and Materials Expenses Communication Expenses		20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Mobile	5020502001	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	
TOTAL, Communication Expenses		10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		145,000.00 145,000.00	0.00	145,000.00 145,000.00	0.00	0.00	145,000.00 145,000.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Bantay Korapsyon (BK)		145,000.00	0.00	145,000.00	0.00	0.00	145,000.00	0.00%
TOTAL, CURRENT SUB-ALLOTMENT		95,150,921.80	0.00	95,150,921.80	12,029,634.66	80,777,653.09	14,373,268.71	84.89%
TOTAL CURRENT								
TOTAL, CURRENT		303,812,921.80	0.00	303,812,921.80	25,220,712.56	217,631,262.21	86,181,659.59	71.63%
CONTINUING				303,812,921.80	25,220,712.56	217,631,262.21	86,181,659.59	71.63%
				303,812,921.80	25,220,712.56	217,631,262.21	86,181,659.59	71.63%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses				303,812,921.80	25,220,712.56	217,631,262.21	86,181,659.59	71.63%
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses	5020401000	303,812,921.80	0.00					71.63%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020401000 5020402000			303,812,921.80 267,508.88 168,522.69	25,220,712.56 8,662.16 0.00	217,631,262.21 65,117.41 168,522.69	86,181,659.59 202,391.47 0.00	71.63%
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses		303,812,921.80 267,508.88	0.00	267,508.88	8,662.16	65,117.41	202,391.47	
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses	5020402000	303,812,921.80 267,508.88 168,522.69 436,031.57	0.00 0.00 0.00 0.00	267,508.88 168,522.69 436,031.57	8,662.16 0.00 8,662.16	65,117.41 168,522.69 233,640.10	202,391.47 0.00 202,391.47	
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses	5020402000 5020501000	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00	0.00 0.00 0.00 0.00	267,508.88 168,522.69 436,031.57 89,820.00	8,662.16 0.00 8,662.16 1,528.00	65,117.41 168,522.69 233,640.10 51,058.00	202,391.47 0.00 202,391.47 38,762.00	
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services	5020402000	303,812,921.80 267,508.88 168,522.69 436,031.57	0.00 0.00 0.00 0.00	267,508.88 168,522.69 436,031.57	8,662.16 0.00 8,662.16	65,117.41 168,522.69 233,640.10	202,391.47 0.00 202,391.47	53.58%
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services	5020402000 5020501000 5020502001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41	0.00 0.00 0.00 0.00 0.00	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00	65,117,41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41	53.58%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Janitorial Services	5020402000 5020501000 5020502001 5021202000	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37	0.00 0.00 0.00 0.00 0.00 0.00	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41	53.58%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Vater Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services	5020402000 5020501000 5020502001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51	0.00 0.00 0.00 0.00 0.00	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41	53.58% 28.71%
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance	5020402000 5020501000 5020502001 5021202000 5021299099	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88	0.00 0.00 0.00 0.00 0.00 0.00 0.00	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00	65,117,41 168,522.69 233,640.10 51,058.00 27,040.00 78,104.00 53,698.37 48,668.51 102,366.88	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00	53.58% 28.71%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00 544,082.09	53.58% 28.71%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment	5020402000 5020501000 5020502001 5021202000 5021209009 5021304001 5021305002	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00 544,082.09 114,225.00	53.58% 28.71%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00 544,082.09	53.58% 28.71% 100.00%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09	53.58% 28.71% 100.00%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses	5020402000 5020501000 5020502001 5021202000 5021209009 5021304001 5021305002	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117,41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46	53.58% 28.71% 100.00% 28.42%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09	53.58% 28.71% 100.00% 28.42%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Vater Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46	53.58% 28.71% 100.00% 28.42% 37.36%
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Tother Maintenance and Operating Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 14,923.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 0.00 0.00	53.58% 28.71% 100.00% 28.42% 37.36%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 14,923.80 14,923.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 658,307.09 12,790.46 12,790.46 0.00 0.00 0.00 1,067,410.43	28.71% 100.00% 28.42% 37.36% 100.00% 39.54%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobille TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Tother Maintenance and Operating Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 14,923.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 0.00 0.00	28.71% 100.00% 28.42% 37.36% 100.00% 39.54% 39.54%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Toxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Government 3101001000002000 - Strengthening of Peace and Order Councils	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 20,419.52 20,419.52 14,923.80 14,923.80 1,765,509.90 1,765,509.90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 14,923.80 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 0.00 0.00 1,067,410.43	28.71% 100.00% 28.42% 37.36% 100.00% 39.54% 39.54%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees TOTAL, Respuirs and Maintenance Taxes, Duties and Cicenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Tother Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses TOTAL, Supervision and Development of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 20,419.52 20,419.52 14,923.80 14,923.80 1,765,509.90 1,765,509.90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 14,923.80 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 0.00 0.00 1,067,410.43	28.719 100.009 28.429 37.369 100.009 39.549 39.549
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Segular Agency Budget TOTAL, Supervision and Deverlopment of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 20,419.52 20,419.52 14,923.80 14,923.80 1,765,509.90 1,765,509.90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 14,923.80 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 0.00 0.00 1,067,410.43	28.719 100.009 28.429 37.369 100.009 39.549 39.549
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Tother Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Taxes, Insurance Termium Sepanses TOTAL, Maintenance and Other Operating Expenses TOTAL, Segular Agency Budget TOTAL, Supervision and Development of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021305002 5021306001	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 20,419.52 20,419.52 14,923.80 14,923.80 1,765,509.90 1,765,509.90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 14,923.80 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 0.00 0.00 1,067,410.43	28.719 100.009 28.429 37.369 100.009 39.549 39.549
CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services Repairs and Maintenance - Buildings Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance - Motor Vehicles TOTAL, Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Supervision and Development of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021306001 5021501001 5029905003	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.01 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 14,923.80 698,099.47 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 14,225.00 0.00 658,307.09 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46	28.719 100.009 28.429 37.369 100.009 39.549 39.549
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees TOTAL, Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021306001 5021501001 5029905003	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 8,506.56	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 272,025.41 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 8,506.56	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 698,099.47 698,099.47 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 100 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 246.56 246.56	28.71% 100.00% 28.42% 37.36% 100.00% 39.54% 39.54%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Buildings Repairs and Maintenance - Wotor Vehicles TOTAL, Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Development of the Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021306001 5021501001 5029905003	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 20,419.52 14,923.80 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 3,506.56 8,506.56	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 8,506.56 8,506.56	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 698,099.47 698,099.47 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 1,000 544,082.09 114,225.00 114,225.00 12,790.46 13,000.00 10,000.00 1	28.71% 100.00% 28.42% 37.36% 100.00% 39.54% 39.54% 97.10%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses	5020402000 5020501000 5020502001 5021202000 5021299099 5021304001 5021306001 5021501001 5029905003	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 34,000.00 34,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 272,025.41 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 8,506.56	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 698,099.47 698,099.47 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 100 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 246.56 246.56	28.71% 100.00% 28.42% 37.36% 100.00% 39.54% 39.54% 97.10%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Buildings Repairs and Maintenance - Wotor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Total, Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies Expenses Communication Expenses Mobile	5020402000 5020501000 5020502001 5021202000 5021304001 5021305002 5021306001 5029050003	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 14,923.80 698,099.47 698,099.47 698,099.47	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 31,067,410.43 1,067,410.43 1,067,410.43 1,067,410.43 1,067,410.43 1,067,410.43 1,067,410.43 1,067,410.43	71.63% 53.58% 28.71% 100.00% 28.42% 37.36% 100.00% 39.54% 39.54% 97.10%
CONTINUING 31010010001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Utility Expenses Water Expenses Electricity Expenses Communication Expenses Postage and Courier Services Mobile TOTAL, Communication Expenses General Services Janitorial Services Other General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles TOTAL, Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Supervision and Development of Local Government 310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Supplies Expenses TOTAL, Supplies Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5020402000 5020501000 5020502001 5021202000 5021304001 5021305002 5021306001 502905003	303,812,921.80 267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 34,000.00 34,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	267,508.88 168,522.69 436,031.57 89,820.00 182,205.41 272,025.41 53,698.37 48,668.51 102,366.88 643,246.00 150,295.00 126,201.72 919,742.72 20,419.52 20,419.52 14,923.80 1,765,509.90 1,765,509.90 1,765,509.90 1,765,509.90 8,506.56 8,506.56	8,662.16 0.00 8,662.16 1,528.00 0.00 1,528.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	65,117.41 168,522.69 233,640.10 51,058.00 27,046.00 78,104.00 53,698.37 48,668.51 102,366.88 99,163.91 36,070.00 126,201.72 261,435.63 7,629.06 7,629.06 14,923.80 14,923.80 698,099.47 698,099.47 698,099.47 8,260.00 8,260.00 1,000.00 1,000.00	202,391.47 0.00 202,391.47 38,762.00 155,159.41 193,921.41 0.00 0.00 544,082.09 114,225.00 0.00 658,307.09 12,790.46 12,790.46 12,790.46 12,790.46 12,790.46 246.56 246.56 246.56 33,000.00 33,000.00	28.71% 100.00% 28.42% 37.36% 100.00% 39.54% 39.54% 97.10%

## Common and Primer Controls Services ## Common and Primer Control Services ## Con		_							
2000, 2000									22.15%
									22.15% 22.15%
Company Comp		g Facilities	42,704.54	0.00	42,704.34	0.00	3,437.30	33,240.30	22.13/0
Transport and Equipment Colors 100	•	Ĭ							
Description 100 10	, , ,								
1000, Prince Name of Experience Colors 1000	1 ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	5060404001	4 000 000 00	0.00	4 000 000 00	0.00	0.00	4 000 000 00	
TOTAL Control Contro	l ~	3060404001							0.00%
Security of the control of the con									0.00%
STANDAY Company Comp	TOTAL, Regular Agency Budget		4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
STANDAY Company Comp									
			4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Processor Sections 1997									
1701.4, Immunic Assistancy 15,000.00 20,000.00 15,000.00									
TOTAL, Numberson and Differ Operating Express TOTAL, Numberson See Numberson of Ministry September 15,000,000 15,0		5021499000							88.89%
									88.89%
									88.89%
College	TOTAL, General Management and Supervision		918,000.00	0.00	918,000.00	268,000.00	816,000.00	102,000.00	88.89%
Molecularies of Dirt Opening Expenses Tribul, Forderinal Services (Secral Secret Services (Secral Services (vernment Capa	city Development and Perfo	rmance Oversight					
Professional Services 10.000									
Cont	· · · · · · · · · · · · · · · · ·								
Secretary of the Control of the Co		5021199000	135,000.00	0.00	135,000.00	0.00	0.00	135,000.00	
Color Cineral Services 100									0.00%
TOTAL, General Services 13,00.10.0								T	
TOTAL, Maintenance and Other Operating Freeman TOTAL, Maintenance and Other Operating Freeman TOTAL, Maintenance and Professional Standards of Local Government TOTAL, Major, Mary Model TOTAL, Major, Mary Mary Mary Mary Mary Mary Mary Mary		5021299099			,				100 000
177.08.0.00									100.00% 22.00%
1071AL, Development of Molice, Programs, and Standards for Load Coverment (pages) 173,081.00 0.00 173,081.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,080.00 183,081.00 183,081.00 183,080.00 183,081.00 183		Ì							22.00%
2000000000000000000000000000000000000			.,		,		,		
Mahimater and office (Portrillage (Portril			173,081.60	0.00	173,081.60	0.00	38,081.60	135,000.00	22.00%
Maintenance and Other Operating Expenses 507010100									
Trowling Expenses Trowling Expenses (1) Training and Scharlands Expenses Trowling Ex									
Transfer Copenies - 10-cal 14000000 140000000 140000000 140000000 140000000 140000000 140000000 140000000 1400000000 1400000000 140000000000									
Training and Scholarship Expenses Training (Expenses) TOTAL Training and Scholarship Expenses TOTAL Training and Scholarship Expenses TOTAL Styping Expenses S20001002 1,095,877.22 0,00 1,00 1,095,877.22 0,00 1,00 1,095,877.22 0,00 1,00 1,095,877.22 0,00 1,00 1,00 1,00 1,00 1,00 1,00 1,	T :	5020101000	640,811.00	0.00	640,811.00	0.00	500,811.00	140,000.00	
Treining Expenses	TOTAL, Traveling Expenses		640,811.00	0.00	640,811.00	0.00	500,811.00	140,000.00	78.15%
TOTAL, training and Scholarship Expenses									
Supplies and Malerials Expenses OTICs, Supplies and Malerials Expenses TOTIAL, Communication Expenses Professional Services OTICs, Communication Expenses Other General Services Other General Services Other General Services Other General Services Other Maintenance and Operating Expenses TOTIAL, Other Maintenance and Other Operating Expenses Training and Scholarish Expenses Training and Scholarish Expenses Training and Scholarish Expenses Training and Scholarish Expenses ToTIAL, Other Maintenance and Other Operating Expenses ToTIAL, Other Maintenance and Other Operating Expenses ToTIAL, Other Maintenance and Operating Expenses Training and Scholarish Expenses Training and Scholarish Expenses Training and Scholarish Expenses Training and Scholarish Expenses ToTIAL, Other Maintenance American Expenses ToTIAL, Other Maintenance American Expens	_ · ·	5020201002							77.29%
Office Supplies Depreted Propriets (1996) 1990,002-25			1,395,877.32	0.00	1,395,877.32	595,000.00	1,078,877.32	317,000.00	77.29%
TOTAL, Supplies and Malerianis Expenses		5020301002	390,204.25	0.00	390,204.25	0.00	266,092.80	124,111.45	
Mobile S0000000 2,8,000.00 0.00 2,8,000.00	TOTAL, Supplies and Materials Expenses		390,204.25	0.00	390,204.25	0.00	266,092.80	124,111.45	68.19%
TOTAL Communication Expenses 28,000.00	•								
Professional Services Consultancy Services TOTAL, Professional Services General Services TOTAL, Professional Services General Services TOTAL, Professional Services TOTAL, Professional Services General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses S02992000 TOTAL, General Services TOTAL, General Services TOTAL, Commentation of Apparating Expenses Traveling Expenses Total, Communication Expen		5020502001							0.000/
Consultancy Services 5021103702 773,000.00 0.00 773,000.00 698,400.00			28,000.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00%
TOTAL, Professional Services S0119009 90,923.39 0.00 90,923.		5021103002	773.000.00	0.00	773.000.00	698.400.00	698,400,00	74.600.00	
Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Printing Expenses TOTAL, American General Expenses Traveling Expenses Traveli									90.35%
TOTAL, General Services 99,923.38 0.00 99,923.38 0.00 90,923.38 0.00 0.00 27,000.00 181.00									
Other Maintenance and Operating Expenses 502990000 27,181.0 0.00 27,181.0 0.00 27,000.0 183,000 RentsMotor Vehicles 5029905003 371,477.00 0.00 371,477.00 0.00 380,000.00 11,658.00 TOTAL, Mulnitenance and Operating Expenses 398,658.00 0.00 3,717,473.36 0.00 3,717,473.36 1,293,600.00 3,272,104.51 695,389.65 TOTAL, Mulnitenance and Other Operating Expenses 3,717,473.36 0.00 3,717,473.36 1,293,400.00 3,022,104.51 695,389.65 TOTAL, Mulnitenance and Other Operating Expenses 3,717,473.36 0.00 3,717,473.36 1,293,400.00 3,022,104.51 695,389.65 TOTAL, Travelling Expenses 3,717,473.36 0.00 3,717,473.36 1,293,400.00 3,022,104.51 695,389.65 TOTAL, Travelling Expenses 0.00 1,717,473.36 0.00 3,717,473.36 1,293,400.00 3,022,104.51 695,389.65 TOTAL, Travelling Expenses 0.00 1,500.00 0.00 1,500.00 0.00 1,500.00 0.00 1,500.00 <t< td=""><td></td><td>5021299099</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		5021299099							
Printing and Publication Expenses 5029902000 27,181.00 0.00 27,181.00 0.00 35,000.00 11,477.00 11,477.00 0.00 35,000.00 11,477.00 11,477.00 17,774.00 11,477			90,923.39	0.00	90,923.39	0.00	90,923.39	0.00	100.00%
Rents - Motor Vehicles 502990003 371,477.00 0.00 319,000.00 11,175.00 11,175.00 1707AL, Maintenance and Operating Expenses 398,658.00 0.00 378,000.00 377,000.00 11,175.00 1707AL, Maintenance and Other Operating Expenses 3717,4773.60 0.00 3,717,4773.66 1,203,400.00 3,022,104.51 695,369.45 1707AL, Maintenance and Other Operating Expenses 37,717,473.60 0.00 3,717,4773.60 3,002,104.51 695,369.45 1707AL, Monitoring and February Expenses 1,203,400.00 3,022,104.51 695,369.45 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104.51 1,203,400.00 3,022,104		5029902000	27.181.00	0.00	27.181.00	0.00	27.000.00	181.00	
TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Monitoring and Evaluation of Assistance to LGUs 3,717,473.96 0,00 3,717,473.96 1,293,400.00 3,212,104.51 695,369.45 13101000000000000- Support for Local Governance Program 01012/10.1 Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expen		5029905003							
TOTAL, Regular Agency Budget 3,713/473-96 0.00 3,712/473-96 1,293,400.00 3,022,104.51 695,369.45 1071A, Montroing and Evaluation of Assistance to USUs 3,713/473-96 0.00 3,712/473-96 1,293,400.00 3,022,104.51 695,369.45 1071A, Montroing and Evaluation of Assistance to USUs 3,713/473-96 0.00 3,712/473-96 1,293,400.00 3,022,104.51 695,369.45 1071A, Unit Travelling Expenses 1,200.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00									97.08%
1012/101 - Regular Agency Budget 3,717,473.96 0.00 3,717,473.96 1,293,400.00 3,022,104.51 695,369.45 30100200004000 - Support for Local Governance Program 01102/101 - Regular Agency Budget Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 15,000.00 0.00 160,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 1,470.00 330.00 0.00 1,470.00 330.00 0.00 1,470.00 330.00 0.00 1,470.00 330.00 0.									81.29%
31010200004000 - Support for Local Governance Program									81.29% 81.29%
0.1102101 - Regular Agency Budget Maintenance and Other Operating Expenses	-		3,717,473.50	0.00	3,717,473.50	1,293,400.00	3,022,104.31	093,309.43	61.23/6
Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Training Expenses Training and Scholarship Expenses Training Expenses									
Traveling Expenses	, , ,								
TOTAL Traveling Expenses 15,000.00	T :	E03040			46		45		
Training and Scholarship Expenses Training Expenses Training Expenses Training and Scholarship Expenses ToTAL, Training and Scholarship Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses ToTAL,		5020101000							100.00%
Training Expenses 5020201002 180,111.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 180,111.00 0.00 0.00 0.00 180,111.00 0.00			15,000.00	0.00	13,000.00	0.00	15,000.00	0.00	100.00%
Communication Expenses		5020201002							
Mobile 5020502001			180,111.00	0.00	180,111.00	0.00	0.00	180,111.00	0.00%
TOTAL, Communication Expenses		5020502004	1 000 00	0.00	1 000 00	0.00	1 470 00	220.00	
Professional Services Other Professional Services Other Professional Services TOTAL, Professional Services Other General Services Other Maintenance and Operating Expenses Advertising Expenses Other Maintenance and Operating Expenses Advertising Expenses Other Maintenance and Operating Expenses Other Maintenance and Other Operating Expenses Other Maintenance Advertising Expenses Othe		5020302001							81.67%
TOTAL, Professional Services Control of			1,000.00	0.00	2,000.00	0.00	2,470.00	330.00	J1.07/0
General Services		5021199000							
Other General Services 5021299099 21,056.94 0.00 21,056.94 0.00 21,056.94 0.00 0.0			20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
TOTAL, General Services		5021200000	21.056.04	0.00	21 056 04	0.00	21 056 04	0.00	
Other Maintenance and Operating Expenses		2021233033							100.00%
Advertising Expenses 5029901000 50,000.00 50,000.00 50,000.00 50,000.00 0.00 280,000.00 0.00 282.21 0.00 0.00 282.21 0.00 0.00 282.21 0.00 0.00 282.21 0.00 0.00 282.21 0.00 0.00 282.21 0.00 0.00 282.21 0.00 0.00 0.00 282.21 0.00 0			,	2.30	,,	2.30	,		
TOTAL, Other Maintenance and Operating Expenses 50,282.21 0.00 50,282.21 50,000.00 50,000.00 282.21									
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Traveling Expenses Total, Training Expenses Total, Training and Scholarship Expenses S8,000.00 TOTAL, Training Expenses S8,000.00 TOTAL, Training Expenses S8,000.00 TOTAL, Training Expenses TOTAL Training Expenses S8,000.00 TOTAL Training Expenses S8,000.		5029902000							00.4451
TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses Total, Training And Scholarship Expenses TOTAL, Traveling Expenses Total, Training Partnership Program Total, Training Partnership Program Total, Training Partnership Program Total, Training And Scholarship Expenses Total, Training And Scholarship Expenses Total, Training And Scholarship Expenses Total, Training Partnership Program Total, Training And Scholarship Expenses \$40,000.00 0.00 40,000.00 0.00 40,000.00 0.00						•			99.44% 30.36%
288,250.15 0.00 288,250.15 50,000.00 87,526.94 200,723.21									30.36%
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local ToTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses ToTAL, Training and Scholarship Expenses S8,000.00 TOTAL, Civil Society Organization/Peoples Participation Partnership Program									30.36%
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local 5020101000 18,000.00 0.00 18,000.00 0.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 18,000.00 18,000.00 0.00 18,000.00 0.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 18,000.00 0.00 18,000.00 0.00 18,000.00 0.00 17,800.00 200.00 18,000.00 20		ogram							
Traveling Expenses Traveling Expenses - Local 5020101000 18,000.00 0.00 18,000.00 0.00 17,800.00 200.00 17,800.00 200.00 18,000.00 18,000.00 0.00 17,800.00 200.00 18,000.00 18,000.00 0.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00									
Traveling Expenses - Local 5020101000 18,000.00 0.00 18,000.00 0.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 18,000.00 18,000.00 17,800.00 200.00 18,000.00 17,800.00 200.00 18,000.00 18,000.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 200.00 17,800.00 20									
18,000.00 18,000.00 10,0	T :	5020101000	18.000 00	0.00	18.000.00	0.00	17.800.00	200.00	
Training and Scholarship Expenses 5020201002 40,000.00 0.00 40,000.00 0.00 40,000.00 0.00									98.89%
TOTAL, Training and Scholarship Expenses 40,000.00 0.00 40,000.00 0.00 40,000.00 0.00 40,000.00 0.00 50,000.00 0.00 50,000.00 0.00 57,800.00 200.00 200.00 200.00 50,000.00 0.00 57,800.00 200.00 200.00 200.00 200.00 200.00 57,800.00 0.00 57,800.00 200.00 200.00 31010020007000 - Improve LGU Competitiveness and Ease of Doing Business 58,000.00 0.00 57,800.00 0.00 57,800.00 200.00	Training and Scholarship Expenses								
TOTAL, Maintenance and Other Operating Expenses 58,000.00 0.00 58,000.00 0.00 57,800.00 200.00		5020201002							
TOTAL, Regular Agency Budget 58,000.00 0.00 58,000.00 0.00 57,800.00 200.00 TOTAL, Civil Society Organization/Peoples Participation Partnership Program 58,000.00 0.00 58,000.00 0.00 57,800.00 200.00 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 8,000.00 0.00 57,800.00 200.00									100.00% 99.66%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business									99.66%
									99.66%
U 0110Z101 - Regular Agency Budget	01102101 - Regular Agency Budget	Ī	1				l	ı l	

Maintenance and Other Operating Expenses		1	1	l	ĺ			
Training and Scholarship Expenses								
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	25,718.74 25,718.74	0.00 0.00	25,718.74 25,718.74	0.00	0.00 0.00	25,718.74 25,718.74	0.00%
TOTAL, Maintenance and Other Operating Expenses		25,718.74	0.00	25,718.74	0.00	0.00	25,718.74	0.00%
TOTAL, Regular Agency Budget		25,718.74	0.00	25,718.74	0.00	0.00	25,718.74	0.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business 310100200032000 - LAN, WAN and IP Telephony Expansion		25,718.74	0.00	25,718.74	0.00	0.00	25,718.74	0.00%
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Communication Expenses Internet Subscription Expenses	5020503000	299.33	0.00	299.33	0.00	299.33	0.00	
TOTAL, Communication Expenses	3020303000	299.33	0.00	299.33	0.00	299.33	0.00	100.00%
General Services								
Other General Services - ICT Services	5021299001	140,300.49	0.00	140,300.49	0.00	140,300.49	0.00	
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		140,300.49 140,599.82	0.00	140,300.49 140,599.82	0.00	140,300.49 140,599.82	0.00	100.00%
TOTAL, Regular Agency Budget		140,599.82	0.00	140,599.82	0.00	140,599.82	0.00	100.00%
TOTAL, LAN, WAN and IP Telephony Expansion		140,599.82	0.00	140,599.82	0.00	140,599.82	0.00	100.00%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)								
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local	5020101000	52,500.00	0.00	52,500.00	0.00	52,500.00	0.00	100.000
TOTAL, Traveling Expenses Financial Assistance/Subsidy		52,500.00	0.00	52,500.00	0.00	52,500.00	0.00	100.00%
Subsidies - Others	5021499000	7,154,357.00	0.00	7,154,357.00	242,000.00	7,112,357.00	42,000.00	
TOTAL, Financial Assistance/Subsidy		7,154,357.00	0.00	7,154,357.00	242,000.00	7,112,357.00	42,000.00	99.41%
TOTAL Regular Agency Budget		7,206,857.00	0.00	7,206,857.00	242,000.00 242,000.00	7,164,857.00	42,000.00 42.000.00	99.42% 99.42%
TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		7,206,857.00 7,206,857.00	0.00	7,206,857.00 7,206,857.00	242,000.00	7,164,857.00 7,164,857.00	42,000.00 42,000.00	99.42%
310100200034000 - Capacitating LGUs on Resettlement Governance		, 15,251.00		, ,	,1	, . ,	,	
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses Training and Scholarship Expenses								
Training and Scholarship Expenses Training Expenses	5020201002	13,778.59	0.00	13,778.59	0.00	0.00	13,778.59	
TOTAL, Training and Scholarship Expenses		13,778.59	0.00	13,778.59	0.00	0.00	13,778.59	0.00%
Supplies and Materials Expenses	5020301001	45,000,00	0.00	15,980.00	0.00	0.00	15 000 00	
ICT Office Supplies TOTAL, Supplies and Materials Expenses	5020301001	15,980.00 15,980.00	0.00	15,980.00 15,980.00	0.00	0.00	15,980.00 15,980.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		29,758.59	0.00	29,758.59	0.00	0.00	29,758.59	0.00%
TOTAL, Regular Agency Budget		29,758.59	0.00	29,758.59	0.00	0.00	29,758.59	0.00%
TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)		29,758.59	0.00	29,758.59	0.00	0.00	29,758.59	0.00%
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Training and Scholarship Expenses	5020201002	0.047.54	0.00	0.047.51	0.00	0.047.54	0.00	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	9,847.51 9,847.51	0.00 0.00	9,847.51 9,847.51	0.00 0.00	9,847.51 9,847.51	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		9,847.51	0.00	9,847.51	0.00	9,847.51	0.00	100.00%
TOTAL, Regular Agency Budget		9,847.51	0.00	9,847.51	0.00	9,847.51	0.00	100.00%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS) 310100200055000 - Communicating for Perpetual End to Extreme Violence and F	 Forming Alliance To	9,847.51 owards Positive Change and F	0.00 nriched Commun	9,847.51	0.00	9,847.51	0.00	100.00%
01102101 - Regular Agency Budget			ĺ	,				
Maintenance and Other Operating Expenses								
Traveling Expenses Traveling Expenses - Local	5020101000	22 150 00	0.00	22 150 00	0.00	0.00	22 150 00	
rraveling Expenses - Local TOTAL, Traveling Expenses	5020101000	22,150.00 22,150.00	0.00	22,150.00 22,150.00	0.00	0.00	22,150.00 22,150.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses		22,150.00	0.00	22,150.00	0.00	0.00	22,150.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses	5020309000	22,150.00 20,000.00	0.00	22,150.00 20,000.00	0.00	0.00	22,150.00 20,000.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses		22,150.00 20,000.00 141,500.00	0.00	22,150.00 20,000.00 141,500.00	0.00	0.00	22,150.00 20,000.00 141,500.00	
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses	5020309000 5020399000	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile	5020309000	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses	5020309000 5020399000	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile	5020309000 5020399000	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services	5020309000 5020399000 5020502001	22,150.00 20,000.00 141,500.00 161,500.00 430.00	0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses	5020309000 5020399000 5020502001 5021299099	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00	0.00 0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 37,271.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services	5020309000 5020399000 5020502001	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00	0.00 0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00	0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses	5020309000 5020399000 5020502001 5021299099	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00	0.00% 0.00% 100.00% 80.08%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5020309000 5020399000 5020502001 5021299099	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00	0.00% 0.00% 100.00% 80.08% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5020309000 5020399000 5020502001 5021299099	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00	0.00% 0.00% 100.00% 80.08% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5020309000 5020399000 5020502001 5021299099	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00 135,771.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00 208,580.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 135,771.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43% 39.43%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 98,500.00 135,771.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00 208,580.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43% 39.43% 0.00% 0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Preventing and Scholarship Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 135,771.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43% 39.43% 0.00% 0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 141,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 98,500.00 135,771.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43% 39.43% 0.00% 0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses ToTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 31010020070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 141,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 98,500.00 135,771.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43% 39.43% 0.00% 0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 141,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 98,500.00 135,771.00 135,771.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00	0.00% 0.00% 100.00% 80.08% 39.43% 39.43% 39.43% 0.00% 0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to C0VID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 37,271.00 98,500.00 0.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00	0.00% 100.00% 80.08% 39.43% 39.43% 0.00% 0.00% 0.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local ToTAL, Traveling Expenses - Local TOTAL, Traveling Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 98,500.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00	0.009 100.009 80.089 39.439 39.439 0.009 0.009 0.009
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to C0VID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 37,271.00 98,500.00 0.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00	0.009 100.009 80.089 39.439 39.439 0.009 0.009
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (CAPEACE) 310.100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 5.00 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00 5.00 0.00	0.009 100.009 80.089 39.439 39.439 0.009 0.009 0.009
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Local TOTAL, Traveling Expenses Supplies and Materials Expenses Office Supplies Expenses Communication Expenses Communication Expenses	5020309000 5020399000 5020502001 5021299099 5029905003 y (PCVEI) 5020201002	22,150.00 20,000.00 141,500.00 430.00 430.00 37,271.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 141,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00 5.00 0.00 0.0	0.009 100.009 80.089 39.439 39.439 0.009 0.009 0.009
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (CAPEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training Expenses ToTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies and Materials Expenses Communication Expenses Mobile	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69 150,000.00 120,000.00 150,000.00 150,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 123,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69 150,000.00 150,000.00 2,236.60	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 98,500.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00 5.00 0.00 0.0	0.009 100.009 80.089 39.439 39.439 0.009 0.009 0.009 100.009
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Praveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Ex	5020309000 5020399000 5020502001 5021299099 5029905003 y (PCVEI) 5020201002	22,150.00 20,000.00 141,500.00 430.00 430.00 37,271.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 141,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 37,271.00 37,271.00 98,500.00 0.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00 5.00 0.00 0.0	0.009 100.009 80.089 39.439 39.439 0.009 0.009 0.009 100.009
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses OTOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses Other General Services	5020309000 5020399000 5020502001 5021299099 5029905003 y (PCVEI) 5020201002	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69 150,000.00 2,236.60 2,236.60 962,521.62	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 98,500.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00 0.00 0.00 0.0	0.00% 100.00% 80.08% 39.43% 39.43% 0.00% 0.00% 100.00% 100.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses ToTAL, Training and Scholarship Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Maintenance and Countering Violent Extremism and Insurgency (PCVEI) 310100200000000000000000000000000000000	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003 y (PCVEI) 5020201002 5020301002	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69 150,000.00 2,236.60 2,236.60 962,521.62 962,521.62	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 37,271.00 98,500.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 0.00 0.00 23,000.00 24,500.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00 0.00 0.00 0.0	0.00% 0.00% 0.00% 100.00% 80.08% 39.43% 39.43% 0.00% 0.00% 100.00% 100.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgence 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 310100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses OTOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses Other General Services	5020309000 5020399000 5020502001 5021299099 5029902000 5029905003 y (PCVEI) 5020201002 5020301002	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 430.00 37,271.00 37,271.00 100,000.00 23,000.00 344,351.00 344,351.00 5.00 5.00 5.00 5.00 5.00 4,980.69 4,980.69 150,000.00 2,236.60 2,236.60 962,521.62	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 37,271.00 98,500.00 135,771.00 135,771.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,150.00 20,000.00 141,500.00 161,500.00 430.00 0.00 0.00 1,500.00 23,000.00 208,580.00 208,580.00 5.00 5.00 5.00 5.00 0.00 0.00 0.0	0.00% 100.00% 80.08% 39.43% 39.43% 0.00% 0.00% 100.00% 100.00%

Maintenance and Other Operating Expenses	1 1	ĺ	i	i	İ	I	ı	
General Services								
Other General Services	5021299099	3,816,819.00	0.00	3,816,819.00	0.00	3,766,319.00	50,500.00	
TOTAL, General Services		3,816,819.00	0.00	3,816,819.00	0.00	3,766,319.00	50,500.00	98.68%
TOTAL, Maintenance and Other Operating Expenses		3,816,819.00	0.00	3,816,819.00	0.00	3,766,319.00	50,500.00	98.68%
TOTAL, Contingent Fund - CT		3,816,819.00	0.00	3,816,819.00	0.00	3,766,319.00	50,500.00	98.68%
TOTAL, Support to COVID-19 Contact Tracing Operations		4,936,557.91	0.00	4,936,557.91	0.00	4,886,057.91	50,500.00	98.98%
310100200067000 - LGU Information Management Program								
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Communication Expenses								
Internet Subscription Expenses	5020503000	60,126.00	0.00	60,126.00	2,667.69	51,825.16	8,300.84	
TOTAL, Communication Expenses		60,126.00	0.00	60,126.00	2,667.69	51,825,16	8,300.84	86.19%
General Services		·				·		
Other General Services - ICT Services	5021299001	113,006.41	0.00	113,006.41	0.00	113,006.41	0.00	
TOTAL, General Services		113,006.41	0.00	113,006.41	0.00	113,006.41	0.00	100.00%
Other Maintenance and Operating Expenses								
ICT Software Subscription	5029907001	125.00	0.00	125.00	0.00	0.00	125.00	
TOTAL, Other Maintenance and Operating Expenses		125.00	0.00	125.00	0.00	0.00	125.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		173,257.41	0.00	173,257.41	2,667.69	164,831.57	8,425.84	95.14%
TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program		173,257.41 173,257.41	0.00	173,257.41 173,257.41	2,667.69 2,667.69	164,831.57 164,831.57	8,425.84 8,425.84	95.14% 95.14%
310200100002000 - Local Governance Performance Management Program - Seal of	of Good Local Gove			1/3,237.41	2,007.09	104,831.37	0,425.04	33.14%
01102101 - Regular Agency Budget	I GOOD LOCAL GOV	inance incentive runa (50)	o ruliuj					
Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local	5020101000	559,000.00	0.00	559,000.00	325,000.00	559,000.00	0.00	
TOTAL, Traveling Expenses		559,000.00	0.00	559,000.00	325,000.00	559,000.00	0.00	100.00%
Training and Scholarship Expenses								
Training Expenses	5020201002	271,900.00	0.00	271,900.00	0.00	195,230.82	76,669.18	
TOTAL, Training and Scholarship Expenses		271,900.00	0.00	271,900.00	0.00	195,230.82	76,669.18	71.80%
Supplies and Materials Expenses								
ICT Office Supplies	5020301001	800.00	0.00	800.00	0.00	0.00	800.00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020301002	450.00	0.00	450.00	0.00	0.00	450.00	0.000/
Professional Services	-	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00%
Other Professional Services	5021199000	40,000.00	0.00	40,000.00	0.00	30,769.20	9,230.80	
TOTAL, Professional Services	3021133000	40,000.00	0.00	40.000.00	0.00	30,769,20	9,230.80	76.92%
TOTAL, Maintenance and Other Operating Expenses		872,150.00	0.00	872,150.00	325,000.00	785,000.02	87,149.98	90.01%
TOTAL, Regular Agency Budget		872,150.00	0.00	872,150.00	325,000.00	785,000.02	87,149.98	90.01%
TOTAL, Local Governance Performance Management Program - Seal of Good Loca	ı							
Governance Incentive Fund (SGLG Fund)		872,150.00	0.00	872,150.00	325,000.00	785,000.02	87,149.98	90.01%
310200200001000 - Lupong Tagapamayapa Incentives Awards								
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses	F030101000	34 600 00	0.00	24 600 00	0.00	1 000 00	22 000 00	
Traveling Expenses - Local	5020101000	34,600.00 34,600.00	0.00 0.00	34,600.00 34,600.00	0.00 0.00	1,800.00 1,800.00	32,800.00 32,800.00	5.20%
TOTAL, Traveling Expenses Training and Scholarship Expenses		54,600.00	0.00	34,600.00	0.00	1,800.00	32,800.00	5.20%
Training Expenses	5020201002	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	
TOTAL, Training and Scholarship Expenses	3020201002	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Supplies and Materials Expenses		,		,			.,	
Office Supplies Expenses	5020301002	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	
1						0.00	20,000.00	
Fuel, Oil and Lubricants Expenses	5020309000	20,000.00	0.00	20,000.00	0.00			0.000/
TOTAL, Supplies and Materials Expenses	5020309000	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses	5020309000	50,000.00 134,600.00	0.00 0.00	50,000.00 134,600.00	0.00 0.00	0.00 1,800.00	132,800.00	1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	5020309000	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	0.00 1,800.00 1,800.00	132,800.00 132,800.00	1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards	5020309000	50,000.00 134,600.00	0.00 0.00	50,000.00 134,600.00	0.00 0.00	0.00 1,800.00	132,800.00	1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK)	5020309000	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	0.00 1,800.00 1,800.00	132,800.00 132,800.00	1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget	5020309000	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	0.00 1,800.00 1,800.00	132,800.00 132,800.00	1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020309000	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	0.00 1,800.00 1,800.00	132,800.00 132,800.00	1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses		50,000.00 134,600.00 134,600.00 134,600.00	0.00 0.00 0.00 0.00	50,000.00 134,600.00 134,600.00 134,600.00	0.00 0.00 0.00 0.00	0.00 1,800.00 1,800.00 1,800.00	132,800.00 132,800.00 132,800.00	1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020309000	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	50,000.00 134,600.00 134,600.00	0.00 0.00 0.00	0.00 1,800.00 1,800.00	132,800.00 132,800.00	1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses		50,000.00 134,600.00 134,600.00 134,600.00	0.00 0.00 0.00 0.00	50,000.00 134,600.00 134,600.00 134,600.00	0.00 0.00 0.00 0.00	0.00 1,800.00 1,800.00 1,800.00	132,800.00 132,800.00 132,800.00 6,845.54	1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses		50,000.00 134,600.00 134,600.00 134,600.00	0.00 0.00 0.00 0.00	50,000.00 134,600.00 134,600.00 134,600.00	0.00 0.00 0.00 0.00	0.00 1,800.00 1,800.00 1,800.00	132,800.00 132,800.00 132,800.00 6,845.54	1.34% 1.34% 1.34%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services	5020201002	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00	0.00 0.00 0.00 0.00 0.00	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00	0.00 0.00 0.00 0.00 0.00 0.00 26,929.08 26,929.08	0.00 1,800.00 1,800.00 1,800.00 0.00 0.00 79,890.18 79,890.18	132,800.00 132,800.00 132,800.00 6,845.54 6,845.54 64,360.82 64,360.82	1.34% 1.34% 1.34% 0.00%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 31020020005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses	5020201002	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54	0.00 0.00 0.00 0.00 0.00	50,000.00 134,600.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00	0.00 0.00 0.00 0.00 0.00 0.00 26,929.08 26,929.08	0.00 1,800.00 1,800.00 1,800.00 0.00 0.00 79,890.18 79,890.18	132,800.00 132,800.00 132,800.00 6,845.54 6,845.54 64,360.82 64,360.82 71,206.36	1.34% 1.34% 1.34% 0.00% 55.38% 52.87%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	5020201002	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54	0.00 0.00 0.00 0.00 0.00 0.00 26,929.08 26,929.08 26,929.08 26,929.08	0.00 1,800.00 1,800.00 1,800.00 0.00 0.00 79,890.18 79,890.18 79,890.18	132,800.00 132,800.00 132,800.00 132,800.00 6,845.54 6,845.54 64,360.82 64,360.82 71,206.36 71,206.36	1.34% 1.34% 1.34% 0.00% 55.38% 52.87%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Bantay Korapsyon (BK)	5020201002	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54 151,096.54	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54 151,096.54	0.00 0.00 0.00 0.00 0.00 26,929.08 26,929.08 26,929.08 26,929.08	0.00 1,800.00 1,800.00 1,800.00 0.00 0.00 79,890.18 79,890.18 79,890.18	132,800.00 132,800.00 132,800.00 132,800.00 6,845.54 6,845.54 64,360.82 64,360.82 71,206.36 71,206.36	1.34% 1.34% 1.34% 0.00% 55.38% 52.87% 52.87%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, CONTINUING SUB-ALLOTMENT	5020201002	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54 151,096.54 151,096.54	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000.00 134,600.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54 151,096.54	0.00 0.00 0.00 0.00 0.00 0.00 26,929.08 26,929.08 26,929.08 26,929.08 26,929.08	0.00 1,800.00 1,800.00 1,800.00 0.00 0.00 79,890.18 79,890.18 79,890.18 79,890.18	132,800.00 132,800.00 132,800.00 132,800.00 6,845.54 6,845.54 64,360.82 64,360.82 71,206.36 71,206.36 71,206.36	1.34% 1.34% 1.34% 0.00% 55.38% 52.87% 52.87% 90.67%
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Bantay Korapsyon (BK)	5020201002	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54 151,096.54	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000.00 134,600.00 134,600.00 134,600.00 6,845.54 6,845.54 144,251.00 144,251.00 151,096.54 151,096.54	0.00 0.00 0.00 0.00 0.00 26,929.08 26,929.08 26,929.08 26,929.08	0.00 1,800.00 1,800.00 1,800.00 0.00 0.00 79,890.18 79,890.18 79,890.18	132,800.00 132,800.00 132,800.00 132,800.00 6,845.54 6,845.54 64,360.82 64,360.82 71,206.36 71,206.36	1.34% 1.34% 1.34%

Prepared By:

Checked By:

Noted By:

KRISTINE JEAN E. FORSUELO Budget Officer

PRIMADONNA M. LINCUNA
Budget Officer III

LILIBETH A FAMACION, CESOO III
Regional Director