STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES June 30, 2023

Department of the Interior and Local Government REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
CURRENT 310100100001000 - Supervision and Development	of Local Governn	nent				
01101101 - Regular Agency Budget		nene				
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	125,783,000.00	9,613,415.17	59,644,892.69	65,938,923.01	
TOTAL, Salaries and Wages		125,783,000.00	9,613,415.17	59,644,892.69	65,938,923.01	47.49%
Other Compensation						
PERA - Civilian	5010201001	4,464,000.00	347,000.00	2,096,000.00	2,368,000.00	
Representation Allowance (RA) Transportation Allowance (TA)	5010202000	5,910,000.00	447,750.00	2,658,375.00	3,251,625.00	
Clothing/Uniform Allowance - Civilian	5010203001 5010204001	5,910,000.00 1,116,000.00	447,750.00 0.00	2,658,375.00 1,026,000.00	3,251,625.00 90,000.00	
Bonus - Civilian	5010204001	10,482,000.00	0.00	0.00	10,482,000.00	
Cash Gift - Civilian	5010215001	930,000.00	0.00	0.00	930,000.00	
Mid-Year Bonus - Civilian	5010216001	10,482,000.00	0.00	9,921,327.00	560,673.00	
Productivity Enhancement Incentive -		., . ,		-,- ,-	,	
Civilian	5010299012	930,000.00	0.00	0.00	930,000.00	
TOTAL, Other Compensation		40,224,000.00	1,242,500.00	18,360,077.00	21,863,923.00	45.64%
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	223,000.00	17,200.00	105,100.00	117,900.00	
Philhealth	5010303001	2,744,000.00	185,998.71	1,144,824.04	1,599,175.96	
ECIP - Civilian	5010304001	223,000.00	17,200.00	105,100.00	117,900.00	
TOTAL, Personnel Benefit Contributions		3,190,000.00	220,398.71	1,355,024.04	1,834,975.96	42.48%
Other Personnel Benefits						
Lump-sum for Step Increments - Length	5040400040	24.4.000.00	0.00	4 522 26	242.467.64	
of Service	5010499010	314,000.00	0.00	1,532.36	312,467.64	
Loyalty Award - Civilian Other Personnel Benefits	5010499015 5010499099	65,000.00 0.00	0.00 132,358.36	10,000.00	55,000.00 52,465.22	
TOTAL, Other Personnel Benefits	3010499099	379,000.00	132,358.36	146,719.08 158,251.44	419,932.86	27.37%
TOTAL, Other Personnel Benefits TOTAL, Personnel Services	-	169,576,000.00	11,208,672.24	79,518,245.17	90,057,754.83	46.89%
Maintenance and Other Operating Expenses		103,370,000.00	11,200,072:24	73,310,243.17	30,037,734103	40.03%
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,835,000.00	992,215.01	2,413,045.93	1,421,954.07	
TOTAL, Traveling Expenses		3,835,000.00	992,215.01	2,413,045.93	1,421,954.07	62.92%
Training and Scholarship Expenses						
Training Expenses	5020201002	2,300,000.00	665,359.91	2,900,000.00	0.00	
TOTAL, Training and Scholarship Expenses		2,300,000.00	665,359.91	2,900,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	1,100,000.00	327,481.80	988,902.12	111,097.88	
Fuel, Oil and Lubricants Expenses	5020309000	1,500,000.00	233,064.55	611,505.14	888,494.86	
Other Supplies and Materials Expenses	5020399000	396,000.00	5,353.00	220,396.95	175,603.05 1,175,195.79	60.77%
TOTAL, Supplies and Materials Expenses Utility Expenses		2,996,000.00	565,899.35	1,820,804.21	1,1/5,195./9	60.77%
Water Expenses	5020401000	490,000.00	12,014.70	55,219.43	434,780.57	
Electricity Expenses	5020402000	1,433,000.00	134,216.15	632,163.06	800,836.94	
TOTAL, Utility Expenses		1,923,000.00	146,230.85	687,382.49	1,235,617.51	35.75%
Communication Expenses		•	·	·		
Postage and Courier Services	5020501000	65,000.00	2,805.61	7,805.61	57,194.39	
Mobile	5020502001	355,000.00	57,000.00	161,716.00	193,284.00	
Landline	5020502002	3,200,000.00	56,633.00	132,189.08	3,067,810.92	
Internet Subscription Expenses	5020503000	2,000.00	0.00	0.00	2,000.00	
Cable, Satellite, Telegraph and Radio						
Expenses	5020504000	15,000.00	2,200.00	3,300.00	11,700.00	# ==··
TOTAL, Communication Expenses		3,637,000.00	118,638.61	305,010.69	3,331,989.31	8.39%
Awards / Rewards and Prizes	E020C04004	0.00	20,000,00	F4 000 00	0.00	
Awards/Rewards Expenses TOTAL, Awards/Rewards and Prizes	5020601001	0.00 0.00	20,000.00 20,000.00	51,000.00 51,000.00	0.00 0.00	100.00%
Confidential, Intelligence and Extraordinary	 Fynenses	0.00	20,000.00	31,000.00	0.00	100.00%
Extraordinary and Miscellaneous	LXPCH3C3					
Expenses	5021003000	136,000.00	11,300.00	67,800.00	68,200.00	
TOTAL, Confidential, Intelligence and Extra	'	136,000.00	11,300.00	67,800.00	68,200.00	49.85%
Professional Services						
Other Professional Services	5021199000	175,000.00	0.00	0.00	175,000.00	
TOTAL, Professional Services		175,000.00	0.00	0.00	175,000.00	0.00%
General Services	[
Janitorial Services	5021202000	324,000.00	51,275.00	124,614.89	199,385.11	
Security Services	5021203000	960,000.00	145,549.56	238,257.66	469,742.34	
Other General Services - ICT Services	5021299001	662,000.00	12,000.00	59,573.90	151,426.10	
Other General Services	5021299099	1,200,000.00	250,805.49	735,331.49	464,668.51	
TOTAL, General Services		3,146,000.00	459,630.05	1,157,777.94	1,285,222.06	47.39%
Repairs and Maintenance	5021204001	637 000 00	260 777 20	260 777 20	250 222 00	
Repairs and Maintenance - Buildings	5021304001	627,000.00	268,777.20	268,777.20	358,222.80	ļ

Repairs and Maintenance - Office						
Equipment	5021305002	350,000.00	12,800.00	46,650.00	303,350.00	
Repairs and Maintenance - Motor						
Vehicles	5021306001	1,700,000.00	85,100.00	424,483.28	1,275,516.72	27.649/
TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees		2,677,000.00	366,677.20	739,910.48	1,937,089.52	27.64%
Taxes, Insurance Premiums and Other Fees	5021501001	37,000.00	3,250.00	11,475.55	25,524.45	
Fidelity Bond Premiums	5021502000	255,000.00	0.00	29,403.75	225,596.25	
Insurance Expenses	5021503000	361,000.00	13,464.15	70,790.76	290,209.24	
TOTAL, Taxes, Insurance Premiums and Otl	ner Fees	653,000.00	16,714.15	111,670.06	541,329.94	17.10%
Other Maintenance and Operating Expense	s	·	•			
Printing and Publication Expenses	5029902000	866,000.00	112,930.00	116,386.00	549,614.00	
Transportation and Delivery Expenses	5029904000	25,000.00	0.00	0.00	25,000.00	
Rents - Building and Structures	5029905001	0.00	126,000.00	126,000.00	126,000.00	
Rents - Motor Vehicles	5029905003	50,000.00	0.00	0.00	50,000.00	
Other Subscription Expenses	5029907099	28,000.00	4,799.00	4,799.00	23,201.00	
TOTAL, Other Maintenance and Operating	-	969,000.00	243,729.00	247,185.00	773,815.00	24.21%
TOTAL Pagular Against Budget	penses 	22,447,000.00	3,606,394.13	10,501,586.80	11,945,413.20	46.78%
TOTAL, Regular Agency Budget		192,023,000.00	14,815,066.37	90,019,831.97	102,003,168.03	46.88%
01104102 - Automatic Appropriations (RLIP) Personnel Services						
Personnel Benefit Contributions						
. c.somer benefit contributions						
Retirement and Life Insurance Premiums	5010301000	15,094,000.00	1,159,222.43	7,150,594.25	7,943,405.75	
TOTAL, Personnel Benefit Contributions		15,094,000.00	1,159,222.43	7,150,594.25	7,943,405.75	47.37%
TOTAL, Personnel Services		15,094,000.00	1,159,222.43	7,150,594.25	7,943,405.75	47.37%
TOTAL, Automatic Appropriations (RLIP)		15,094,000.00	1,159,222.43	7,150,594.25	7,943,405.75	47.37%
TOTAL, Supervision and Development of Local						
Government		207,117,000.00	15,974,288.80	97,170,426.22	109,946,573.78	46.92%
310100100002000 - Strengthening of Peace and O	der Councils					
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	100,000.00	0.00	40,391.56	59,608.44	40.200/
TOTAL, Traveling Expenses		100,000.00	0.00	40,391.56	59,608.44	40.39%
Training and Scholarship Expenses Training Expenses	5020201002	125,000.00	0.00	540.00	124,460.00	
TOTAL, Training and Scholarship Expenses	3020201002	125,000.00	0.00	540.00	124,460.00	0.43%
Supplies and Materials Expenses		123,000.00	0.00	340.00	124,400.00	0.43/6
Office Supplies Expenses	5020301002	97,000.00	0.00	0.00	112,000.00	
TOTAL, Supplies and Materials Expenses	3020001002	97,000.00	0.00	0.00	112,000.00	0.00%
Communication Expenses		01,000.00				
Landline	5020502002	15,000.00	0.00	0.00	0.00	
TOTAL, Communication Expenses		15,000.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Ex	penses	337,000.00	0.00	40,931.56	296,068.44	12.15%
TOTAL, Regular Agency Budget		337,000.00	0.00	40,931.56	296,068.44	12.15%
TOTAL, Strengthening of Peace and Order						
Councils		337,000.00	0.00	40,931.56	296,068.44	12.15%
<u>UB-ALLOTMENT</u>						
100000100001000 - General Management and Sup						
01101406 - Miscellaneous Personnel Benefits Fu	ına 					
Personnel Services						
Othor Commonantia						
Other Compensation	E010200014	6 306 050 00	0.00	6 206 050 00	0.00	
Performance Based Bonus - Civilian	5010299014	6,306,050.60 6,306,050.60	0.00	6,306,050.60 6,306,050.60	0.00	100 000/
Performance Based Bonus - Civilian TOTAL, Other Compensation	5010299014	6,306,050.60	0.00	6,306,050.60	0.00	100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services	5010299014	6,306,050.60 6,306,050.60	0.00 0.00	6,306,050.60 6,306,050.60	0.00 0.00	100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund	5010299014	6,306,050.60	0.00	6,306,050.60	0.00	
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services	5010299014	6,306,050.60 6,306,050.60	0.00 0.00	6,306,050.60 6,306,050.60	0.00 0.00	100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund	5010299014	6,306,050.60 6,306,050.60	0.00 0.00	6,306,050.60 6,306,050.60	0.00 0.00	100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services	5010299014 5010403001	6,306,050.60 6,306,050.60	0.00 0.00	6,306,050.60 6,306,050.60	0.00 0.00	100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits		6,306,050.60 6,306,050.60 6,306,050.60	0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60	0.00 0.00 0.00	100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian		6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67	0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67	0.00 0.00 0.00	100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits		6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00	100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services		6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision	5010403001	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 1000001000002000 - Administration of Personnel B	5010403001	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B	5010403001	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services	5010403001	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67	0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services Other Personnel Benefits	5010403001 enefits	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian	5010403001	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27	0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Pension and Gratuity Fund TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits	5010403001 enefits	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Pension and Gratuity Fund TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services	5010403001 enefits	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Pension and Gratuity Fund TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Regular Agency Budget	5010403001 enefits	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Regular Agency Budget	5010403001 enefits 5010403001	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
Performance Based Bonus - Civilian TOTAL, Other Compensation TOTAL, Personnel Services TOTAL, Miscellaneous Personnel Benefits Fund 01101407 - Pension and Gratuity Fund Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Pension and Gratuity Fund TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision 100000100002000 - Administration of Personnel B 01101101 - Regular Agency Budget Personnel Services Other Personnel Benefits Terminal Leave Benefits - Civilian TOTAL, Other Personnel Benefits TOTAL, Personnel Services TOTAL, Regular Agency Budget	5010403001 enefits 5010403001	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,306,050.60 6,306,050.60 6,306,050.60 2,544,972.67 2,544,972.67 2,544,972.67 8,851,023.27 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09 4,274,383.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%

Training and Scholarship Expenses						
Training Expenses	5020201002	98,200.00	0.00	0.00	98,200.00	
TOTAL, Training and Scholarship Expenses		98,200.00	0.00	0.00	98,200.00	0.00%
Communication Expenses						
Mobile	5020502001	1,800.00	0.00	0.00	1,800.00	2.224
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exp	<u> </u>	1,800.00 100,000.00	0.00	0.00	1,800.00 100,000.00	0.00%
TOTAL, Regular Agency Budget	l	100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, Negatar Agency Budget TOTAL, Development of Policies, Programs, and		100,000.00	0.00	0.00	100,000.00	0.0070
Standards for Local Government Capacity						
Development and Performance Oversight		100,000.00	0.00	0.00	100,000.00	0.00%
200000100008000 - Monitoring and Evaluation of	Assistance to LGU	S				
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,170,000.00	19,500.00	877,136.28	292,863.72	74.070
TOTAL, Traveling Expenses	<u> </u>	1,170,000.00	19,500.00	877,136.28	292,863.72	74.97%
Training and Scholarship Expenses Training Expenses	5020201002	1,540,000.00	389,179.32	960,904.32	579,095.68	
TOTAL, Training and Scholarship Expenses	3020201002	1,540,000.00	389,179.32	960,904.32	579,095.68	62.40%
Supplies and Materials Expenses		2,540,000100	303,173.32	300,304.32	373,033.00	02.4070
Office Supplies Expenses	5020301002	300,000.00	0.00	213,000.00	87,000.00	
Other Supplies and Materials Expenses	5020399000	100,000.00	40,350.00	40,350.00	59,650.00	
TOTAL, Supplies and Materials Expenses		400,000.00	40,350.00	253,350.00	146,650.00	63.34%
Communication Expenses	l [
Mobile	5020502001	144,000.00	0.00	71,760.00	72,240.00	
TOTAL, Communication Expenses		144,000.00	0.00	71,760.00	72,240.00	49.83%
Professional Services						
Consultancy Services	5021103002	490,000.00	0.00	0.00	490,000.00	0.000/
TOTAL, Professional Services	<u> </u>	490,000.00	0.00	0.00	490,000.00	0.00%
General Services Other General Services	5021299099	18,500,000.00	8,378,461.50	14,906,237.67	3,593,762.33	
TOTAL, General Services	3021233033	18,500,000.00	8,378,461.50	14,906,237.67	3,593,762.33	80.57%
Other Maintenance and Operating Expense	<u> </u>	18,300,000.00	8,378,401.30	14,300,237.07	3,333,702.33	80.3776
Rents - Motor Vehicles	5029905003	150,000.00	7,000.00	113,500.00	36,500.00	
TOTAL, Other Maintenance and Operating I	' <u>-</u>	150,000.00	7,000.00	113,500.00	36,500.00	75.67%
TOTAL, Maintenance and Other Operating Exp	· -	22,394,000.00	8,834,490.82	17,182,888.27	5,211,111.73	76.73%
TOTAL, Regular Agency Budget		22,394,000.00	8,834,490.82	17,182,888.27	5,211,111.73	76.73%
TOTAL, Monitoring and Evaluation of Assistance						
to LGUs	<u> </u>	22,394,000.00	8,834,490.82	17,182,888.27	5,211,111.73	76.73%
310100200004000 - Support for Local Governance	Program					
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	405,449.00	269,041.04	324,669.04	80,779.96	
TOTAL, Traveling Expenses	3020101000	405,449.00	269,041.04	324,669.04	80,779.96	80.08%
Training and Scholarship Expenses		403,443.00	203,042.04	324,003.04	00,773.30	30.0070
Training Expenses	5020201002	1,987,433.00	356,980.00	360,360.00	1,627,073.00	
TOTAL, Training and Scholarship Expenses		1,987,433.00	356,980.00	360,360.00	1,627,073.00	18.13%
General Services						
Other General Services	5021299099	1,406,658.00	445,644.69	1,027,511.18	379,146.82	
TOTAL, General Services		1,406,658.00	445,644.69	1,027,511.18	379,146.82	73.05%
TOTAL, Maintenance and Other Operating Exp	penses	3,799,540.00	1,071,665.73	1,712,540.22	2,086,999.78	45.07%
TOTAL, Regular Agency Budget	<u> </u>	3,799,540.00	1,071,665.73	1,712,540.22	2,086,999.78	45.07%
TOTAL, Support for Local Governance Program	l <u> </u>	3,799,540.00	1,071,665.73	1,712,540.22	2,086,999.78	45.07%
310100200005000 - Civil Society Organization/Peo	pies Participation	rarmersnip Program				
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	173,400.00	0.00	143,361.16	30,038.84	
TOTAL, Traveling Expenses		173,400.00	0.00	143,361.16	30,038.84	82.68%
Training and Scholarship Expenses		·				
	5020201002	40,000.00	0.00	0.00	40,000.00	
Training Expenses	. —	40.000.00	0.00	0.00	40,000.00	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses	l L	40,000.00				
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses					l l	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020301002	50,000.00	13,165.00	13,165.00	36,835.00	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses	5020301002 5020309000	50,000.00 10,000.00	0.00	0.00	10,000.00	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses		50,000.00	•	=	*	21.94%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Financial Assistance/Subsidy	5020309000	50,000.00 10,000.00 60,000.00	0.00 13,165.00	0.00 13,165.00	10,000.00 46,835.00	21.94%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Financial Assistance/Subsidy Subsidies - Others		50,000.00 10,000.00 60,000.00 210,000.00	0.00 13,165.00 0.00	0.00 13,165.00 210,000.00	10,000.00 46,835.00 0.00	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy	5020309000	50,000.00 10,000.00 60,000.00 210,000.00	0.00 13,165.00 0.00 0.00	0.00 13,165.00 210,000.00 210,000.00	10,000.00 46,835.00 0.00	100.00%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses	5020309000	50,000.00 10,000.00 60,000.00 210,000.00 210,000.00 483,400.00	0.00 13,165.00 0.00 0.00 13,165.00	0.00 13,165.00 210,000.00 210,000.00 366,526.16	10,000.00 46,835.00 0.00 0.00 116,873.84	100.00% 75.82%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses	5020309000	50,000.00 10,000.00 60,000.00 210,000.00	0.00 13,165.00 0.00 0.00	0.00 13,165.00 210,000.00 210,000.00	10,000.00 46,835.00 0.00	100.00%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses	5020309000	50,000.00 10,000.00 60,000.00 210,000.00 210,000.00 483,400.00	0.00 13,165.00 0.00 0.00 13,165.00	0.00 13,165.00 210,000.00 210,000.00 366,526.16	10,000.00 46,835.00 0.00 0.00 116,873.84	100.00% 75.82%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples	5020309000 5021499000 penses	50,000.00 10,000.00 60,000.00 210,000.00 210,000.00 483,400.00 483,400.00	0.00 13,165.00 0.00 0.00 13,165.00 13,165.00	0.00 13,165.00 210,000.00 210,000.00 366,526.16 366,526.16	10,000.00 46,835.00 0.00 0.00 116,873.84 116,873.84	100.00% 75.82% 75.82%

Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	18,160.00	0.00	0.00	18,160.00	
TOTAL, Traveling Expenses	[18,160.00	0.00	0.00	18,160.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,424,506.00	1,271,061.21	1,414,311.21	10,194.79	
TOTAL, Training and Scholarship Expenses		1,424,506.00	1,271,061.21	1,414,311.21	10,194.79	99.28%
TOTAL, Maintenance and Other Operating Exp	enses	1,442,666.00	1,271,061.21	1,414,311.21	28,354.79	98.03%
TOTAL, Regular Agency Budget		1,442,666.00	1,271,061.21	1,414,311.21	28,354.79	98.03%
FOTAL, Improve LGU competitiveness and Ease of		4 442 555 00	4 274 264 24	4 44 4 44 4	20 254 70	00.000
Doing Business	ļ 	1,442,666.00	1,271,061.21	1,414,311.21	28,354.79	98.03%
310100200032000 - LAN, WAN and IP Telephony E	apansion					
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses Internet Subscription Expenses	5020503000	306,000.00	50,000.00	300,000.00	6,000.00	
TOTAL, Communication Expenses	3020303000	306,000.00	50,000.00	300,000.00	6,000.00	98.04%
Repairs and Maintenance		300,000.00	30,000.00	300,000.00	0,000.00	30.04/0
Repairs and Maintenance - Information						
and Communication Technology						
Equipment	5021305003	50,000.00	0.00	0.00	50,000.00	
TOTAL, Repairs and Maintenance	3021303003	50,000.00	0.00	0.00	50,000.00	0.00%
TOTAL, Maintenance and Other Operating Exp	i ienses	356,000.00	50,000.00	300,000.00	56,000.00	84.27%
TOTAL, Maintenance and Other Operating Exp		356,000.00	50,000.00	300,000.00	56,000.00	84.27%
		222,300.00	25,500.00		20,000,000	J.127/0
OTAL, LAN, WAN and IP Telephony Expansion		356,000.00	50,000.00	300,000.00	56,000.00	84.27%
310100200033000 - Enhanced Comprehensive Loca	I Integration Pro		55/55555			<u> </u>
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	12,317,186.00	0.00	12,173,186.00	144,000.00	
TOTAL, Financial Assistance/Subsidy		12,317,186.00	0.00	12,173,186.00	144,000.00	98.83%
TOTAL, Maintenance and Other Operating Exp	enses	12,317,186.00	0.00	12,173,186.00	144,000.00	98.83%
TOTAL, Regular Agency Budget		12,317,186.00	0.00	12,173,186.00	144,000.00	98.83%
TOTAL, Enhanced Comprehensive Local						
ntegration Program		12,317,186.00	0.00	12,173,186.00	144,000.00	98.83%
310100200054000 - Philippine Anti-Illegal Drugs St	rategy					
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	25,000.00	0.00	25,000.00	0.00	
TOTAL, Traveling Expenses		25,000.00	0.00	25,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,554,200.00	15,060.00	127,060.00	1,427,140.00	
TOTAL, Training and Scholarship Expenses		1,554,200.00	15,060.00	127,060.00	1,427,140.00	8.18%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	25,000.00	4,270.00	16,350.00	8,650.00	
TOTAL, Supplies and Materials Expenses		25,000.00	4,270.00	16,350.00	8,650.00	65.40%
Communication Expenses						
Mobile	5020502001	6,000.00	6,000.00	6,000.00	0.00	
TOTAL, Communication Expenses		6,000.00	6,000.00	6,000.00	0.00	100.00%
General Services						
Other General Services	5021299099	203,622.00	57,085.18	181,217.57	22,404.43	
TOTAL Maintage and Other Counting For		203,622.00	57,085.18	181,217.57	22,404.43	89.00%
TOTAL, Maintenance and Other Operating Exp	enses	1,813,822.00	82,415.18	355,627.57	1,458,194.43	19.61%
TOTAL, Regular Agency Budget		1,813,822.00	82,415.18	355,627.57	1,458,194.43	19.61%
OTAL, Philippine Anti-Illegal Drugs Strategy	 	1,813,822.00	82,415.18	355,627.57	1,458,194.43	19.61%
310100200055000 - Communicating for Perpetual	ina to Extreme v	lolence and Forming A	lliance Towards P	ositive Change and i	Enriched Communiti	es
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	E020101000	200 000 00	40,000,00	70.010.00	120 100 00	
Traveling Expenses - Local	5020101000	200,000.00	40,000.00	79,810.00	120,190.00	20.040/
TOTAL, Traveling Expenses		200,000.00	40,000.00	79,810.00	120,190.00	39.91%
Training and Scholarship Expenses	5020201002	1 000 000 00	452 220 00	060 520 00	20 400 00	
Training Expenses	5020201002	1,000,000.00	453,220.00	960,520.00	39,480.00	06.050
TOTAL, Training and Scholarship Expenses		1,000,000.00	453,220.00	960,520.00	39,480.00	96.05%
	5020301002	350,000,00	67 000 00	67 000 00	182 000 00	
Supplies and Materials Expenses	JUZUJUTUUZ	250,000.00 250,000.00	67,000.00 67,000.00	67,000.00 67,000.00	183,000.00 183,000.00	26.80%
Supplies and Materials Expenses Office Supplies Expenses	ļ	Z3V.UUU.UU	560,220.00		342,670.00	76.37%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses	lenses	-		1,107,330.00		76.37%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses	enses	1,450,000.00		1 107 220 00		/0.5/%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses	penses	-	560,220.00	1,107,330.00	342,670.00	
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	penses	1,450,000.00		1,107,330.00	342,670.00	
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	penses	1,450,000.00		1,107,330.00	342,670.00	
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards	penses .	1,450,000.00 1,450,000.00	560,220.00			76 27 0/
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		1,450,000.00 1,450,000.00 1,450,000.00		1,107,330.00	342,670.00	76.37%

Traveling Expenses	Traveling Expenses		1		I	1	i
Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL Training and Scholarship Expenses TOTAL Scholarship Expenses TOTAL Training and Scholarship Expenses TOTAL Repular Agency Ruiglet TOTAL Preventing of Countric Scholarship Expenses TOTAL Repular Agency Ruiglet TOTAL Preventing and Countric Michael Expenses Total Ruigle Agency Ruiglet TOTAL Communication Expenses Fostage and Court Services Fostage and Court Service		5020101000	15,000.00	4,014.36	15,000.00	0.00	
Training Exercises TOTAL, Intaining and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Intaining and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Preventing and Counterfrag Violent Extremeiran and Intergracy 310.0020066000. Decentralization and Constitutional Reform Aboxivity Communication Expenses Associated Agency Budget Accommunication Expenses Total, Communication Expenses Other Maintenance and Operating Expenses Printing and Counter Services Sp. 500.00 TOTAL, Operating Expenses Printing and Counter Services Sp. 500.00 TOTAL, Communication Expenses Printing and Counter Services Sp. 500.00 TOTAL, Communication Expenses Printing and Counter Services Sp. 500.00 TOTAL, Operating Expenses Printing and Counter Services Sp. 500.00 TOTAL, Operating Expenses Printing and Counter Services Sp. 500.00 TOTAL, Operating Expenses Printing and Publication Expenses Sprinting and Scholarship Expenses Sprinting Sprinting Expenses			15,000.00	4,014.36	15,000.00	0.00	100.00%
TOTAL, Training and Scholarship Expenses		5020204002	000 000 00	2.22	240,000,00	640,000,00	
TOTAL, Maintenance and Other Operating Expenses	j .	5020201002			·	·	27.27%
TOTAL, Repular Agency Budget		l Jenses	-		•		28.49%
Streemins and Insurgency 895,000.00 4,014.36 255,000.00 640,000.00			 	-	-		28.49%
	TOTAL, Preventing and Countering Violent						
O1101131 - Regular Agency Budget Suppress Suppres			,	4,014.36	255,000.00	640,000.00	28.49%
Maintenance and Other Operating Expenses 5020501000 2,500.00 0.00 0.00 2,500.00 0.00 1071AL, Communication Expenses 5020502001 500.00 0.00 0.00 500.00 0.00 500.00 1071AL, Communication Expenses 5020502001 500.00 0.00 0.00 500.00 0.00 500.00 1071AL, Communication Expenses 5020502001 500.00 0.00 0.00 500.00 0.00 500.00 1071AL, Communication Expenses 5020502001 500.00 0.00 0.00 500.00 500.00 1071AL, Maintenance and Other Operating Expenses 5020502001 500.00 0.00 0.00 500.00 500.00 500.00 1071AL, Maintenance and Other Operating Expenses 68,000.00 0.00 0.00 68,000.00 1071AL, Free Maintenance and Communication Expenses 17091Big Expenses		ional Reform Ad	lvocacy Campaign				
Communication Expenses							
Mobile							
TOTAL, Communication Expenses 3,000.00 0.00 0.00 3,000.00	Postage and Courier Services	5020501000	2,500.00	0.00	0.00	2,500.00	
Other Maintenance and Operating Expenses Printing and Publication Expenses 1072AL, Other Maintenance and Operating Expenses 170TAL, Other Maintenance and Operating Expenses 170TAL, Declar Regular Agency Budget 170TAL, Pagular Agency Budget 170TAL, Tarveling Expenses 170TAL, Tarveling Expenses 170TAL, Traveling Expenses 170TAL, Communication Expenses 170TAL, Communication Expenses 170TAL, Communication Expenses 170TAL, Traveling Expenses 170TAL, Communication Expenses 170TAL, Communication Expenses 170TAL, Traveling Expenses 170T	Mobile	5020502001	500.00	0.00	0.00	500.00	
Printing and Publication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL Maintenance and Other Operating Expenses TOTAL Maintenance and Other Operating Expenses TOTAL Decentralitation and Constitutional 88,000.00 0.00 0.00 68,000.00 TOTAL Regular Agency Budget TOTAL, Decentralitation and Constitutional 88,000.00 0.00 0.00 68,000.00 0.00 0.00 68,000.00 0.00 0.00 0.00 68,000.00 0.00 0.00 0.00 68,000.00 0.00 0.00 0.00 0.00 68,000.00 0.	-		3,000.00	0.00	0.00	3,000.00	0.00%
TOTAL, Other Maintenance and Operating Expenses TOTAL, Determine Training and Scholarship Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Description Ligation and Constitutional Reform Advocacy Campaign 310200100020000 Local Governance Performance Management Program - Seal of Good tocal Governance Incentive Fund (Sci.G Fund) 310200100002000 Local Governance Performance Management Program - Seal of Good tocal Governance Incentive Fund (Sci.G Fund) 31010101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Communication Expenses Traveling Expenses Total, Larging and Scholarship Expenses Total, Larging Expenses Total, Larging Expenses Traveling Expenses Total, Communication Expenses Total, Travel		1	65,000,00	0.00	0.00	65,000,00	
TOTAL, Maintenance and Other Operating Expenses TOTALA, Decentralization and Constitutional Reform Advocay Campaign 3102001000000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 31020100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 31020100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 3102010002		1				· ·	0.00%
TOTAL, Decentralization and Constitutional Reform Advocacy Campalgin 68,000.00 0.00 0.00 68,000.00 0.00 0.00 0.00 68,000.00 0.00		•	68,000.00	0.00	0.00	·	0.00%
Reform Advocacy Campaign 68,000.00 0.00 0.00 68,000.00	TOTAL, Regular Agency Budget		68,000.00	0.00	0.00	68,000.00	0.00%
3102001000020000	-						
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses 5020101000		 -					0.00%
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses 1		ivianagement i 	rogram - Seal of Good	Local Governance	incentive Fund (So	GLG Funa)	
Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses ToTAL, Traveling Expenses S020201002 24,000.00 23,490.00 23,490.00 23,490.00 31,400.00 39,886.00 39,886.00 14.00 TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 31020020001000 - 11,157.00 31020020001000 - 11,157.00 TOTAL, Walter Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Traveling Expenses Traveling Expenses ToTAL, Training Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Expenses TOTAL, Expenses TOTAL, Expenses TOTAL, Expenses Training Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses Training Expenses TOTAL, Training Expenses TOTAL, Training Expenses TOTAL, Training Expenses S02001000 TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training E							
TOTAL, Traveling Expenses Training and Scholarship Expenses Traveling							
Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Mobile TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Communication Expenses Traveling Expenses ToTAL, Training and Scholarship Expenses TOTAL, Communication Expenses TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, Lupong Tagapamayapa Incentiv	Traveling Expenses - Local	5020101000	54,600.00	42,000.00	42,000.00	12,600.00	
Training Expenses Mobile TOTAL, Training and Scholarship Expenses Mobile TOTAL, Communication Expenses Mobile TOTAL, Communication Expenses Mobile TOTAL, Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Traveling Expenses Traveling Expenses Traveling Expenses Total, Supplies and Materials Expenses Mobile TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses Total, Current			54,600.00	42,000.00	42,000.00	12,600.00	76.92%
TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Total, Ly Training and Scholarship Expenses Total, Communication Expenses Total, Communication Expenses Training and Scholarship Expenses Total, Communication Expenses Total, Communicatio		E020201002	24 000 00	22 400 00	22 400 00	F10.00	
Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses 10,000.00 9,986.00 14.00 13,124.00 107AL, Local Governance Performance 88,600.00 75,476.00 75,476.00 13,124.00 107AL, Local Governance Performance 88,600.00 75,476.00 75,476.00 13,124.00 107AL, Local Governance Incentive Fund (SGLG Fund) 88,600.00 75,476.00 75,476.00 13,124.00 107AL, Local Governance Nanagement Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 88,600.00 75,476.00 75,476.00 13,124.00 130200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses 5020201002 70,000.00 0.00 23,247.52 26,752.48 Training and Scholarship Expenses 5020201002 70,000.00 0.00 23,247.52 26,752.48 Training Expenses 5020201002 70,000.00 0.00 32,247.50 0.00 39,550.00 TOTAL, Traveling and Materials Expenses 5020201002 70,000.00 12,450.00 30,450.00 39,550.00 TOTAL, Supplies and Materials Expenses 5020502001 10,000.00 19,760.00 19,760.00 240.00 TOTAL, Supplies and Materials Expenses 5020502001 10,000.00 0.00 9,800.00 200.00 TOTAL, Communication Expenses 5020502001 10,000.00 0.00 9,800.00 200.00 TOTAL, Communication Expenses 150,000.00 32,210.00 83,257.52 66,742.48 TOTAL, Lupong Tagapamayapa Incentives Awards 150,000.00 32,210.00 83,257.52 66,742.48 TOTAL, Lupong Tagapamayapa Incentives Awards 150,000.00 32,210.00 83,257.52 66,742.48 150,000.00 32,210.00 83,257.52 66,742.48 150,000.00 32,210.00 83,257.52 66,742.48 150,000.00 32,210.00 83,257.52 66,742.48 150,000.00 32,210.00 83,257.52 66,742.48 150,000.00 32,210.00 83,257.52 66,742.48 150,000.00 32,210.00 32,210.00 32,210.00 32,210	<u> </u>	5020201002	-	·			97.88%
Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses Total, Communication Expenses Section S			24,000.00	23,430.00	23,430.00	310.00	3710070
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Management Program - Seal of Good Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Office Supplies Stepenses Mobile TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, Current SUB-ALLOTMENT TOTAL, Traveling Expenses Traveling	•	5020502001	10,000.00	9,986.00	9,986.00	14.00	
TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Mobile TOTAL, Training and Scholarship Expenses TOTAL, Uspong Tagapamayapa Incentives Awards 01010100 0100000000000000000000000000	TOTAL, Communication Expenses		10,000.00	9,986.00	•	14.00	99.86%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Supplies and Materials Expenses ToTAL, Lupong Tagapamayapa Incentives Awards TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, CURRENT SUB-ALLOTMENT Sakas, Sco. 36 TOTAL, Training Expenses Traveling		enses	-	-	•	-	85.19%
Management Program - Seal of Good Local Governance Incentive Fund (SGIG Fund) 88,600.00 75,476.00 13,124.00 130200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses 50,000.00 50,000.00 0.00 23,247.52 26,752.48 177 26,752.48 177 277			88,600.00	75,476.00	75,476.00	13,124.00	85.19%
Governance Incentive Fund (SGLG Fund) 88,600.00 75,476.00 75,476.00 13,124.00							
310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses 5020101000 50,000.00 0.00 23,247.52 26,752.48 5020101001 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 0.00 23,247.52 26,752.48 50,000.00 12,450.00 30,450.00 39,550.00 50,000.00 12,450.00 30,450.00 39,550.00 50,000.00 50,000			88,600.00	75,476.00	75,476.00	13,124.00	85.19%
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Sociation Soc	310200200001000 - Lupong Tagapamayapa Incenti	ves Awards	,	,	,	,	
Traveling Expenses	01101101 - Regular Agency Budget						
Traveling Expenses - Local 5020101000 50,000.00 0.00 23,247.52 26,752.48 TOTAL, Traveling Expenses Training and Scholarship Expenses 5020201002 70,000.00 12,450.00 30,450.00 39,550.00 TOTAL, Traveling Expenses 5020201002 70,000.00 12,450.00 30,450.00 39,550.00 TOTAL, Traveling Expenses 5020301002 20,000.00 19,760.00 19,760.00 240.00 TOTAL, Supplies and Materials Expenses 5020301002 20,000.00 19,760.00 19,760.00 240.00 TOTAL, Supplies and Materials Expenses 502050201 10,000.00 0.00 9,800.00 200.00 TOTAL, Communication Expenses 502050201 10,000.00 0.00 9,800.00 200.00 TOTAL, Maintenance and Other Operating Expenses 150,000.00 32,210.00 83,257.52 66,742.48 TOTAL, CURRENT SUB-ALLOTMENT 58,483,620.36 11,994,718.30 48,151,549.31 10,332,071.05 TOTAL, CURRENT SUB-ALLOTMENT 265,937,620.36 27,969,007.10 145,362,907.09 120,574,713.27 TOTAL, Traveling Expenses Traveling Expenses 5020101000 101,207.57 0.00 101,207.57 0.00 TOTAL, Traveling Expenses Traveling Expenses 5020201002 17,546.41 0.00 17,546.41 0.00 TOTAL, Traveling Expenses 5020201002 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 TOTAL, Traveling Expenses 5020201002 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 TOTAL, Traveling Expenses 5020201002 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 TOTAL, Traveling Expenses 5020201002 TOT							
TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Total, Supplies Expenses Office Supplies Total, Communication Expenses Mobile TOTAL, Supplies Expenses Mobile TOTAL, Communication Expenses Mobile TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Current Otto Spannayapa Incentives Awards TOTAL, Current Otto Spannayapa Incentives Awards TOTAL, Current Otto Spannayapa Incentives Awards TOTAL, Current Total, Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Total, Traveling Expenses Training Expenses Total, Traveling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Supplies Expenses S		5020101000	F0 000 00	0.00	22 247 52	26 752 49	
Training and Scholarship Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies Texpenses Office Supplies Expenses Office Supplies Expenses		5020101000					46.50%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies Appenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT SUB-ALLOTMENT TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Materials Expenses Office Supplies Expenses Office Supplies Expenses Supplies and Materials Expenses Supplies Supplies Expenses Supplies Supplies Expenses Supplies S	, , ,		30,000.00	0.00	20,247.132	20)732140	40.5070
Supplies and Materials Expenses 5020301002 20,000.00 19,760.00 19,760.00 240.00	Training Expenses	5020201002	70,000.00	12,450.00	30,450.00	39,550.00	
Office Supplies Expenses S020301002 20,000.00 19,760.00 19,760.00 240.00	TOTAL, Training and Scholarship Expenses		70,000.00	12,450.00	30,450.00	39,550.00	43.50%
TOTAL, Supplies and Materials Expenses Communication Expenses S020502001 10,000.00 19,760.00 19,760.00 240.00							
Communication Expenses Source Sou		5020301002		·	·		00.000/
Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses 150,000.00 32,210.00 83,257.52 66,742.48			20,000.00	19,760.00	19,/60.00	240.00	98.80%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Traveling and Scholarship Expenses TOTAL, Traveling Expenses TOTAL, Traveling and Scholarship Expenses TOTAL, Traveling Expenses TOTAL Traveling Expenses TOTAL Traveling Expenses	-	5020502001	10,000.00	0.00	9,800.00	200.00	
TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Office Supplies Expenses Total, Training Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training Expenses Total, Tr	TOTAL, Communication Expenses				·		98.00%
TOTAL, Lupong Tagapamayapa Incentives Awards 150,000.00 32,210.00 83,257.52 66,742.48		enses	-	32,210.00	•	-	55.51%
TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses 5020301002 11,157.04 11,994,718.30 48,151,549.31 10,332,071.05 265,937,620.36 27,969,007.10 145,362,907.09 120,574,713.27 0.00 101,207.57 0.00 101,207.57 0.00 101,207.57 0.00 101,207.57 0.00 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00	TOTAL, Regular Agency Budget		150,000.00	32,210.00	83,257.52	66,742.48	55.51%
TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses 5020301002 11,157.04 11,994,718.30 48,151,549.31 10,332,071.05 265,937,620.36 27,969,007.10 145,362,907.09 120,574,713.27 0.00 101,207.57 0.00 101,207.57 0.00 101,207.57 0.00 101,207.57 0.00 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00	TOTAL Lunong Taganamayana Incontivos Ayyords		150 000 00	22 210 00	Q2 2E7 E2	66 742 40	55.51%
TOTAL, CURRENT CONTINUING 310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses 5020301002 11,157.04 0.00 11,157.04 0.00						i i	82.33%
310100100001000 - Supervision and Development of Local Government 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses 5020101000 101,207.57 0.00 101,	-						54.66%
O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Image: Compute Supplies Expenses Image: Compute	CONTINUING						
Maintenance and Other Operating Expenses 5020101000 101,207.57 0.00 101,207.57 0.00 TOTAL, Traveling Expenses 101,207.57 0.00 101,207.57 0.00 Training and Scholarship Expenses 101,207.57 0.00 101,207.57 0.00 Training and Scholarship Expenses 5020201002 17,546.41 0.00 17,546.41 0.00 TOTAL, Training and Scholarship Expenses 17,546.41 0.00 17,546.41 0.00 Supplies and Materials Expenses 5020301002 11,157.04 0.00 11,157.04 0.00		of Local Govern	ment				
Traveling Expenses 5020101000 101,207.57 0.00 101,207.57 0.00							
Traveling Expenses - Local 5020101000 101,207.57 0.00 101,207.57 0.00							
TOTAL, Traveling Expenses 101,207.57 0.00 101,207.57 0.00		5020101000	101,207,57	0.00	101.207.57	0.00	
Training and Scholarship Expenses 5020201002 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00 17,546.41 0.00	J .	3323131000	-				100.00%
TOTAL, Training and Scholarship Expenses 17,546.41 0.00 17,546.41 0.00 Supplies and Materials Expenses 5020301002 11,157.04 0.00 11,157.04 0.00			, , , , ,		,		
Supplies and Materials Expenses 5020301002 11,157.04 0.00 11,157.04 0.00		5020201002					
Office Supplies Expenses 5020301002 11,157.04 0.00 11,157.04 0.00			17,546.41	0.00	17,546.41	0.00	100.00%
		5020201002	11 157 04	0.00	11 157 04	0.00	
,, 502000000 ,			·		-		
	·						100.00%
Utility Expenses							
Electricity Expenses 5020402000 142,738.29 0.00 142,738.29 0.00	Electricity Expenses	5020402000	142,738.29	0.00	142,738.29	0.00	

TOTAL, Utility Expenses	Į.	142,738.29	0.00	142,738.29	0.00	100.00%
Communication Expenses			45.040.00			
	5020501000	22,222.00	16,348.00	22,222.00	0.00	
	5020502001	5,000.00	0.00	5,000.00	0.00	
	5020502002	53,887.83	12,527.20	42,706.00	11,181.83	
Cable, Satellite, Telegraph and Radio	5020504000	14.010.00	F70.00	F 640 00	0.270.00	
	5020504000	14,010.00	570.00	5,640.00	8,370.00	70.459/
TOTAL, Communication Expenses		95,119.83	29,445.20	75,568.00	19,551.83	79.45%
General Services Janitorial Services	E021202000	14 701 05	0.00	14 701 05	0.00	
	5021202000	14,701.05	0.00	14,701.05	0.00	
,	5021203000	4,933.33	0.00	66.67	4,866.66	
	5021299001	151,790.55	12,948.82	57,849.39	93,941.16	
	5021299099	16,018.66	0.00	16,018.66	0.00	47.000
TOTAL, General Services		187,443.59	12,948.82	88,635.77	98,807.82	47.29%
Repairs and Maintenance	5024204004	204 600 70	204 600 70	204 600 70	0.00	
	5021304001	204,698.70	204,698.70	204,698.70	0.00	
Repairs and Maintenance - Motor	5024205004	2 770 27	0.00	2 770 27	2.22	
	5021306001	3,779.37	0.00	3,779.37	0.00	400.000
TOTAL, Repairs and Maintenance	-	208,478.07	204,698.70	208,478.07	0.00	100.00%
Taxes, Insurance Premiums and Other Fees						
	5021501001	7,255.51	0.00	7,255.51	0.00	
,	5021502000	16,221.25	12,075.00	15,450.00	771.25	
	5021503000	1.66	0.00	1.66	0.00	
TOTAL, Taxes, Insurance Premiums and Other	Fees	23,478.42	12,075.00	22,707.17	771.25	96.72%
Other Maintenance and Operating Expenses	l					
3	5029902000	154,531.15	26,500.00	154,454.34	76.81	
Transportation and Delivery Expenses	5029904000	2,000.00	0.00	0.00	2,000.00	
Rents - Motor Vehicles	5029905003	9,923.80	3,500.00	3,500.00	6,423.80	
Other Subscription Expenses	5029907099	20,026.00	2,396.00	13,629.00	6,397.00	
TOTAL, Other Maintenance and Operating Exp	penses	186,480.95	32,396.00	171,583.34	14,897.61	92.019
TOTAL, Maintenance and Other Operating Exper	nses	1,018,091.42	291,563.72	884,062.91	134,028.51	86.849
Capital Outlays						
Property, Plant and Equipment Outlay						
Other Machinery and Equipment	5060405099	63,030.00	0.00	0.00	63,030.00	
Furniture and Fixtures	5060407001	9,000.00	0.00	0.00	9,000.00	
TOTAL, Property, Plant and Equipment Outlay	, [72,030.00	0.00	0.00	72,030.00	0.00%
TOTAL, Capital Outlays		72,030.00	0.00	0.00	72,030.00	0.00%
TOTAL, Regular Agency Budget		1,090,121.42	291,563.72	884,062.91	206,058.51	81.10%
TOTAL, Supervision and Development of Local						
Government		1,090,121.42	291,563.72	884,062.91	206,058.51	81.10%
Government 310100100002000 - Strengthening of Peace and Orde	r Councils	1,090,121.42	291,563.72	884,062.91	206,058.51	81.10%
The state of the s	r Councils	1,090,121.42	291,563.72	884,062.91	206,058.51	81.10%
310100100002000 - Strengthening of Peace and Orde	r Councils	1,090,121.42	291,563.72	884,062.91	206,058.51	81.10%
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget	r Councils	1,090,121.42	291,563.72	884,062.91	206,058.51	81.109
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	r Councils	1,090,121.42 53.44	291,563.72	884,062.91 53.44	0.00	81.109
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses						
31010010002000 - Strengthening of Peace and Order 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses		53.44	0.00	53.44	0.00	
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		53.44	0.00	53.44	0.00	
31010010002000 - Strengthening of Peace and Order 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020201001	53.44 53.44	0.00	53.44 53.44	0.00	100.00%
31010010002000 - Strengthening of Peace and Order 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020201001	53.44 53.44 5,200.00	0.00 0.00	53.44 53.44 5,200.00	0.00 0.00	100.00%
31010010002000 - Strengthening of Peace and Order 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5020201001 5020301002	53.44 53.44 5,200.00 5,200.00	0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00	0.00 0.00 0.00 0.00	100.00%
310100100002000 - Strengthening of Peace and Order 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5020201001	53.44 53.44 5,200.00	0.00 0.00	53.44 53.44 5,200.00	0.00 0.00	100.009
31010010002000 - Strengthening of Peace and Order 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses	5020201001 5020301002 5020502002	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25	0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25	0.00 0.00 0.00 0.00	100.009
31010010002000 - Strengthening of Peace and Order 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline	5020201001 5020301002 5020502002	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69	0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69	0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper	5020201001 5020301002 5020502002	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25	0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses	5020201001 5020301002 5020502002	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils	5020201001 5020301002 5020502002	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Supers	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Supervolutions	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Supers 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 165,531.93 165,531.93	100.009 100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Supers 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Exper Capital Outlays	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 165,531.93 165,531.93	100.009 100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses	5020201001 5020301002 5020502002 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 165,531.93 165,531.93	100.009 100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Super 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Exper Capital Outlays Property, Plant and Equipment Outlay Information and Communication Technology Equipment	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619
310100100002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Strengthening of Peace and Order Councils JB-ALLOTMENT 100000100001000 - General Management and Supero 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Equipment Outlay Information and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay TOTAL, Capital Outlays	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00 55,000.00 55,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 91,534.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619 35.619
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils UB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Poperty, Plant and Equipment Outlay Information and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay TOTAL, Capital Outlays TOTAL, Regular Agency Budget	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619 35.619
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils UB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Poperty, Plant and Equipment Outlay Information and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay TOTAL, Regular Agency Budget 01102256 - Barangay Officials Death Benefits Fund	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00 55,000.00 55,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 91,534.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619 35.619
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils UB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay TOTAL, Capital Outlays TOTAL, Regular Agency Budget 01102256 - Barangay Officials Death Benefits Fund Maintenance and Other Operating Expenses	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00 55,000.00 55,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 91,534.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619 35.619
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils UB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Exper Capital Outlays Property, Plant and Equipment Outlay Information and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay TOTAL, Regular Agency Budget 01102256 - Barangay Officials Death Benefits Fund Maintenance and Other Operating Expenses Financial Assistance/Subsidy	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00 55,000.00 55,000.00 312,066.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 50,000.00 50,000.00 50,000.00 141,534.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619 35.619
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Strengthening of Peace and Order Councils UB-ALLOTMENT 10000010001000 - General Management and Supero 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay TOTAL, Capital Outlays TOTAL, Regular Agency Budget 01102256 - Barangay Officials Death Benefits Fund Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others	5020201001 5020301002 5020502002 nses vision 5021299099 nses	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00 55,000.00 55,000.00 614,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35 35,082.35 24,000.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 91,534.07 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619 35.619 90.919 90.919 45.359
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Exper TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils UB-ALLOTMENT 100000100001000 - General Management and Superv 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay Information and Communication Technology Equipment TOTAL, Regular Agency Budget 01102256 - Barangay Officials Death Benefits Fund Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy	5020201001 5020301002 5020502002 nses vision 5021299099 nses 5060405003	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00 55,000.00 55,000.00 312,066.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 91,534.07 91,534.07 41,534.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009 100.009 100.009 100.009 100.009 35.619 35.619 90.919 90.919 45.359
31010010002000 - Strengthening of Peace and Orde 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses ICT Training Expenses ICT Training Expenses ICT Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Landline TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Strengthening of Peace and Order Councils UB-ALLOTMENT 10000010001000 - General Management and Supero 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Communication Technology Equipment TOTAL, Property, Plant and Equipment Outlay TOTAL, Capital Outlays TOTAL, Regular Agency Budget 01102256 - Barangay Officials Death Benefits Fund Maintenance and Other Operating Expenses Financial Assistance/Subsidy Subsidies - Others	5020201001 5020301002 5020502002 nses vision 5021299099 nses 5060405003	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 257,066.00 257,066.00 257,066.00 55,000.00 55,000.00 55,000.00 614,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 35,082.35 35,082.35 35,082.35 35,082.35 35,082.35 24,000.00	53.44 53.44 5,200.00 5,200.00 35,171.25 35,171.25 40,424.69 40,424.69 40,424.69 91,534.07 91,534.07 91,534.07 91,534.07 40,424.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	81.10% 100.00% 100.00% 100.00% 100.00% 100.00% 35.61% 35.61% 90.91% 90.91% 45.35% 80.46% 80.46%

TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog	rams and Stand	926,066.00	109,082.35	635,534.07	290,531.93	68.63%
01102101 - Regular Agency Budget	rams, and Stand	ards for Local Governi	ment Capacity Dev	elopment and Peri	ormance Oversight	
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	38,875.00	22,500.00	30,000.00	8,875.00	
TOTAL, Training and Scholarship Expenses		38,875.00	22,500.00	30,000.00	8,875.00	77.17%
General Services Other General Services	5021299099	25,404.92	0.00	25,404.92	0.00	
TOTAL, General Services	3021299099	25,404.92	0.00	25,404.92	0.00	100.00%
TOTAL, Maintenance and Other Operating Ex	penses	64,279.92	22,500.00	55,404.92	8,875.00	86.19%
TOTAL, Regular Agency Budget		64,279.92	22,500.00	55,404.92	8,875.00	86.19%
TOTAL, Development of Policies, Programs, and						
Standards for Local Government Capacity						
Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of A	 Assistance to LG	64,279.92	22,500.00	55,404.92	8,875.00	86.19%
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	13,418.40	0.00	13,418.40	0.00	
TOTAL, Traveling Expenses		13,418.40	0.00	13,418.40	0.00	100.00%
Training and Scholarship Expenses	5020204002	402.020.60	45 000 50	45 020 60	00 000 00	
Training Expenses	5020201002	103,020.68 103,020.68	15,020.68	15,020.68	88,000.00	14 500/
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		103,020.68	15,020.68	15,020.68	88,000.00	14.58%
Office Supplies Expenses	5020301002	26,196.79	0.00	0.00	26,196.79	
TOTAL, Supplies and Materials Expenses	3020301002	26,196.79	0.00	0.00	26,196.79	0.00%
Communication Expenses		,			ŕ	
Mobile	5020502001	132,230.00	0.00	67,760.00	64,470.00	
TOTAL, Communication Expenses		132,230.00	0.00	67,760.00	64,470.00	51.24%
General Services						
Other General Services	5021299099	2,600,293.92	0.00	2,600,293.92	0.00	
TOTAL, General Services	1	2,600,293.92	0.00	2,600,293.92	0.00	100.00%
Other Maintenance and Operating Expense Printing and Publication Expenses	5029902000	79,979.00	79,979.00	79,979.00	0.00	
TOTAL, Other Maintenance and Operating		79,979.00	79,979.00	79,979.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Ex	•	2,955,138.79	94,999.68	2,776,472.00	178,666.79	93.95%
TOTAL, Regular Agency Budget	1	2,955,138.79	94,999.68	2,776,472.00	178,666.79	93.95%
TOTAL, Monitoring and Evaluation of Assistance						
to LGUs	[2,955,138.79	94,999.68	2,776,472.00	178,666.79	93.95%
200000100009000 - Monitoring and Evaluation to	include M & E of	the Infrastructure				
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	17,310.15	0.00	0.00	17,310.15	
TOTAL, Traveling Expenses		17,310.15	0.00	0.00	17,310.15	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	204,280.00	0.00	0.00	204,280.00	
TOTAL, Training and Scholarship Expenses		204,280.00	0.00	0.00	204,280.00	0.00%
General Services				.=		
Other General Services	5021299099	695,774.87	43,320.62	459,185.85	236,589.02	66.00%
TOTAL, General Services Other Maintenance and Operating Expense		695,774.87	43,320.62	459,185.85	236,589.02	66.00%
Printing and Publication Expenses	5029902000	59,100.00	30,836.00	30,836.00	28,264.00	
Transportation and Delivery Expenses	5029904000	51,000.00	0.00	0.00	51,000.00	
TOTAL, Other Maintenance and Operating	Expenses	110,100.00	30,836.00	30,836.00	79,264.00	28.01%
TOTAL, Maintenance and Other Operating Ex	penses	1,027,465.02	74,156.62	490,021.85	537,443.17	47.69%
TOTAL, Regular Agency Budget		1,027,465.02	74,156.62	490,021.85	537,443.17	47.69%
TOTAL, Monitoring and Evaluation to include M &						
E of the Infrastructure	 	1,027,465.02	74,156.62	490,021.85	537,443.17	47.69%
310100200004000 - Support for Local Governance 01102101 - Regular Agency Budget	Program 					
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	24,643.00	0.00	24,643.00	0.00	
• .	5020101000	24,643.00 24,643.00	0.00 0.00	24,643.00 24,643.00	0.00 0.00	100.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses		24,643.00	0.00	24,643.00	0.00	100.00%
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses	5020101000 5020201002	24,643.00 19,299.16	0.00	24,643.00 18,507.00	792.16	
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses		24,643.00	0.00	24,643.00	0.00	100.00% 95.90%
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services	5020201002	24,643.00 19,299.16 19,299.16	0.00 0.00 0.00	24,643.00 18,507.00 18,507.00	792.16 792.16	
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services		24,643.00 19,299.16 19,299.16 285,079.32	0.00 0.00 0.00	24,643.00 18,507.00 18,507.00 285,079.32	792.16 792.16 0.00	95.90%
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services	5020201002	24,643.00 19,299.16 19,299.16	0.00 0.00 0.00	24,643.00 18,507.00 18,507.00	792.16 792.16	
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services	5020201002	24,643.00 19,299.16 19,299.16 285,079.32	0.00 0.00 0.00	24,643.00 18,507.00 18,507.00 285,079.32	792.16 792.16 0.00	95.90%
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses	5020201002 5021299099 ss 5029907001	24,643.00 19,299.16 19,299.16 285,079.32 285,079.32	0.00 0.00 0.00 0.00	24,643.00 18,507.00 18,507.00 285,079.32 285,079.32	0.00 792.16 792.16 0.00 0.00	95.90%
Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription	5020201002 5021299099 ss 5029907001 Expenses	24,643.00 19,299.16 19,299.16 285,079.32 285,079.32 2,400.00	0.00 0.00 0.00 0.00 0.00	24,643.00 18,507.00 18,507.00 285,079.32 285,079.32	0.00 792.16 792.16 0.00 0.00	95.90% 100.00%

TOTAL, Support for Local Governance Program		331,421.48	0.00	328,229.32	3,192.16	99.04%
310100200005000 - Civil Society Organization/Peo	oles Participatio	n Partnership Program				
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	32,268.00	0.00	21,768.00	10,500.00	
TOTAL, Traveling Expenses		32,268.00	0.00	21,768.00	10,500.00	67.469
Training and Scholarship Expenses						
Training Expenses	5020201002	90,000.00	0.00	90,000.00	0.00	
TOTAL, Training and Scholarship Expenses		90,000.00	0.00	90,000.00	0.00	100.009
TOTAL Regular Agency Budget	enses 	122,268.00 122,268.00	0.00	111,768.00 111,768.00	10,500.00 10,500.00	91.419
TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples		122,200.00	0.00	111,766.00	10,500.00	31.417
Participation Partnership Program		122,268.00	0.00	111,768.00	10,500.00	91.419
310100200007000 - Improve LGU Competitiveness	and Ease of Doi			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	11,000.00	0.00	0.00	11,000.00	2.00
TOTAL, Traveling Expenses		11,000.00	0.00	0.00	11,000.00	0.009
Training and Scholarship Expenses Training Expenses	5020201002	5,576.46	0.00	0.00	5,576.46	
TOTAL, Training and Scholarship Expenses	3020201002	5,576.46	0.00	0.00	5,576.46	0.009
Supplies and Materials Expenses		2,22.00		3.33	-,	
Fuel, Oil and Lubricants Expenses	5020309000	5,000.00	0.00	0.00	5,000.00	
TOTAL, Supplies and Materials Expenses		5,000.00	0.00	0.00	5,000.00	0.00
TOTAL, Maintenance and Other Operating Exp	enses	21,576.46	0.00	0.00	21,576.46	0.009
TOTAL, Regular Agency Budget		21,576.46	0.00	0.00	21,576.46	0.009
TOTAL, Improve LGU Competitiveness and Ease of		24 576 46	0.00	0.00	24 576 46	0.000
Doing Business 310100200032000 - LAN, WAN and IP Telephony Ex	nansion	21,576.46	0.00	0.00	21,576.46	0.009
01102101 - Regular Agency Budget	Parision					
Maintenance and Other Operating Expenses						
General Services						
Other General Services - ICT Services	5021299001	219,768.84	10,557.66	219,768.84	0.00	
TOTAL, General Services		219,768.84	10,557.66	219,768.84	0.00	100.009
Repairs and Maintenance						
Repairs and Maintenance - Information						
and Communication Technology Equipment	5021305003	296.00	0.00	0.00	296.00	
TOTAL, Repairs and Maintenance	3021303003	296.00	0.00	0.00	296.00	0.009
Other Maintenance and Operating Expense	l S	250.00	0.00	0.00	250.00	0.007
	5029907001	120,000.00	0.00	0.00	120,000.00	
TOTAL, Other Maintenance and Operating B	xpenses	120,000.00	0.00	0.00	120,000.00	0.009
TOTAL, Maintenance and Other Operating Exp	enses	340,064.84	10,557.66	219,768.84	120,296.00	64.639
TOTAL, Regular Agency Budget		340,064.84	10,557.66	219,768.84	120,296.00	64.639
TOTAL LAN WAN and ID Talanhany Evpansion		240 004 84	10 557 66	240 760 04	120 206 00	C4 C36
TOTAL, LAN, WAN and IP Telephony Expansion 310100200053000 - Barangay Tanod Skills Enhance	ment	340,064.84	10,557.66	219,768.84	120,296.00	64.639
01102101 - Regular Agency Budget	Iniciit					
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	297,000.00	0.00	277,000.00	20,000.00	
TOTAL, Training and Scholarship Expenses		297,000.00	0.00	277,000.00	20,000.00	93.27
TOTAL, Maintenance and Other Operating Exp	enses	297,000.00	0.00	277,000.00	20,000.00	93.27
TOTAL, Regular Agency Budget		297,000.00	0.00	277,000.00	20,000.00	93.27
TOTAL, Barangay Tanod Skills Enhancement 310100200054000 - Philippine Anti-Illegal Drugs St	ratom	297,000.00	0.00	277,000.00	20,000.00	93.27
01102101 - Regular Agency Budget	ategy					
Maintenance and Other Operating Expenses						
Maintenance and Other Operating Expenses Traveling Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	16,069.40	0.00	16,069.40	0.00	
Traveling Expenses	5020101000	16,069.40 16,069.40	0.00 0.00	16,069.40 16,069.40	0.00 0.00	100.00
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses		16,069.40	0.00	16,069.40	0.00	100.00
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses	5020101000	16,069.40 17,090.00	0.00	16,069.40 17,090.00	0.00	
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses		16,069.40	0.00	16,069.40	0.00	
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes	5020201002	16,069.40 17,090.00 17,090.00	0.00 0.00 0.00	16,069.40 17,090.00 17,090.00	0.00 0.00 0.00	
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes Rewards and Incentives		16,069.40 17,090.00 17,090.00 600,000.00	0.00 0.00 0.00	16,069.40 17,090.00 17,090.00 600,000.00	0.00 0.00 0.00	100.00
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes Rewards and Incentives TOTAL, Awards/Rewards and Prizes	5020201002	16,069.40 17,090.00 17,090.00	0.00 0.00 0.00	16,069.40 17,090.00 17,090.00	0.00 0.00 0.00	100.00
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes Rewards and Incentives	5020201002 5020601002	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00	0.00 0.00 0.00 0.00	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00	0.00 0.00 0.00 0.00	100.009
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes Rewards and Incentives TOTAL, Awards/Rewards and Prizes General Services	5020201002	16,069.40 17,090.00 17,090.00 600,000.00	0.00 0.00 0.00	16,069.40 17,090.00 17,090.00 600,000.00	0.00 0.00 0.00	100.009
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes Rewards and Incentives TOTAL, Awards/Rewards and Prizes General Services Other General Services	5020201002 5020601002 5021299099	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00 10,812.19	0.00 0.00 0.00 0.00 0.00	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00	100.009
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes Rewards and Incentives TOTAL, Awards/Rewards and Prizes General Services Other General Services	5020201002 5020601002 5021299099	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00 10,812.19 10,812.19	0.00 0.00 0.00 0.00 0.00	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00 10,812.19 10,812.19	0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Awards/Rewards and Prizes Rewards and Incentives TOTAL, Awards/Rewards and Prizes General Services Other General Services TOTAL, Maintenance and Other Operating Expenses	5020201002 5020601002 5021299099 penses	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00 10,812.19 10,812.19 643,971.59 643,971.59 643,971.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00	16,069.40 17,090.00 17,090.00 600,000.00 600,000.00 10,812.19 10,812.19 643,971.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 100.009 100.009 100.009 100.009

Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	20,000.00	0.00	0.00	20,000.00	0.000/
TOTAL, Traveling Expenses		20,000.00	0.00	0.00	20,000.00	0.00%
Training and Scholarship Expenses Training Expenses	5020201002	400.00	0.00	0.00	400.00	
TOTAL, Training and Scholarship Expenses	3020201002	400.00	0.00	0.00	400.00	0.00%
Communication Expenses		100100				
Postage and Courier Services	5020501000	10,000.00	0.00	0.00	10,000.00	
TOTAL, Communication Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
Other Maintenance and Operating Expense	s					
Printing and Publication Expenses	5029902000	100.00	0.00	0.00	100.00	
TOTAL, Other Maintenance and Operating I		100.00	0.00	0.00	100.00	0.00%
TOTAL Reguler Agency Budget	penses	30,500.00	0.00	0.00	30,500.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Decentralization and Constitutional	<u> </u>	30,500.00	0.00	0.00	30,500.00	0.00%
Reform Advocacy Campaign		30,500.00	0.00	0.00	30,500.00	0.00%
310100200070000 - Support to COVID-19 Contact T	racing Operations	30,300.00	0.00	0.00	30,300.00	0.0070
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,499.71	0.00	0.00	3,499.71	
TOTAL, Traveling Expenses		3,499.71	0.00	0.00	3,499.71	0.00%
Communication Expenses	500050555					
Mobile	5020502001	509.66	0.00	0.00	509.66	0.00-
TOTAL, Communication Expenses		509.66	0.00	0.00	509.66	0.00%
General Services Other General Services	5021299099	26,092.43	0.00	0.00	26,092.43	
TOTAL, General Services	3021233033	26,092.43	0.00	0.00	26,092.43	0.00%
TOTAL, Maintenance and Other Operating Exp	penses	30,101.80	0.00	0.00	30,101.80	0.00%
TOTAL, Regular Agency Budget		30,101.80	0.00	0.00	30,101.80	0.00%
TOTAL, Support to COVID-19 Contact Tracing		·				
Operations		30,101.80	0.00	0.00	30,101.80	0.00%
310100200073000 - Strengthened LGU Database for	or Evidence-Based Pla	anning: Support to Co	mmunity-Based N	Ionitoring System		
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	5020404000	50 630 00	0.00	0.00	50.630.00	
Traveling Expenses - Local	5020101000	50,639.00	0.00	0.00	50,639.00	0.000/
TOTAL, Traveling Expenses TOTAL, Maintenance and Other Operating Exp	nenses	50,639.00 50,639.00	0.00	0.00	50,639.00 50,639.00	0.00%
TOTAL, Maintenance and Other Operating Exp	Jenses	50,639.00	0.00	0.00	50,639.00	0.00%
TOTAL, Strengthened LGU Database for Evidence-		30,033.00	0.00	0.00	30,033.00	0.0070
Based Planning: Support to Community-Based						
Monitoring System		50,639.00	0.00	0.00	50,639.00	0.00%
310100200067000 - LGU Information Management	Program					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
	5020404000	10 520 00	0.00	0.00	40 530 00	
Traveling Expenses - Local	5020101000	19,520.00	0.00	0.00	19,520.00	0.009/
TOTAL, Traveling Expenses	5020101000	19,520.00 19,520.00	0.00	0.00 0.00	19,520.00 19,520.00	0.00%
TOTAL, Traveling Expenses General Services		19,520.00	0.00	0.00	19,520.00	0.00%
TOTAL, Traveling Expenses	5020101000			+		
TOTAL, Traveling Expenses General Services Other General Services - ICT Services	5021299001	19,520.00 41,954.42	0.00	0.00 41,954.42	19,520.00 0.00	
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services	5021299001	19,520.00 41,954.42	0.00	0.00 41,954.42	19,520.00 0.00	
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense	5021299001 	19,520.00 41,954.42 41,954.42	0.00 0.00 0.00	0.00 41,954.42 41,954.42	0.00 0.00	100.00%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expense	5021299001 	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42	0.00 0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42	0.00 0.00 5,066.00 5,066.00 24,586.00	0.00% 0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating I	5021299001 	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00	0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00	0.00 0.00 5,066.00 5,066.00	0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expense TOTAL, Maintenance and Other Operating Exp	5021299001 	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42	0.00 0.00 0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42	19,520.00 0.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00	0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expense TOTAL, Maintenance and Other Operating Expense TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program	5021299001 5029907001 Expenses penses	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00	0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expense TOTAL, Maintenance and Other Operating Expense TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance	5021299001 5029907001 Expenses penses	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00	0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expense TOTAL, Maintenance and Other Operating Expense TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget	5021299001 5029907001 Expenses penses	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00	0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5021299001 5029907001 Expenses penses	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00	0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expense TOTAL, Maintenance and Other Operating Expense TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget	5021299001 5029907001 Expenses penses	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 centive Fund (SGLO	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00	0.00% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5021299001 5029907001 Expenses penses e Management Progr	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loo	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 24,586.00 3 Fund)	0.00% 0.00% 63.05% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5021299001 5029907001 Expenses penses e Management Progr	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Local	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 centive Fund (SGLO	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund)	0.00% 0.00% 63.05% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Exp TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5021299001 5029907001 Expenses penses e Management Progr	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Local	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 centive Fund (SGLO	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund)	0.00% 0.00% 63.05% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Exp TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses	5021299001	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loc 78,900.56 78,900.56	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 41,954.42 centive Fund (SGLo	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund) 5,140.56 5,140.56	0.00% 0.00% 63.05% 63.05% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Exp TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses	5021299001	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loc 78,900.56 78,900.56 31,780.00 31,780.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 241,954.42 centive Fund (SGL0 73,760.00 73,760.00 31,780.00 31,780.00	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund) 5,140.56 5,140.56 0.00 0.00	0.00% 0.00% 63.05% 63.05% 63.05%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Exp TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5021299001	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loc 78,900.56 78,900.56 31,780.00 31,780.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 41,954.42 centive Fund (SGLO 73,760.00 73,760.00 31,780.00 4,029.00	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund) 5,140.56 5,140.56 0.00 0.00 171.00	0.00% 0.00% 63.05% 63.05% 63.05% 93.48%
TOTAL, Traveling Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expense ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Exp TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - 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 Office Supplies Expenses	5021299001	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loc 78,900.56 78,900.56 31,780.00 31,780.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 241,954.42 centive Fund (SGL0 73,760.00 73,760.00 31,780.00 31,780.00	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund) 5,140.56 5,140.56 0.00 0.00	0.00% 0.00% 63.05% 63.05% 63.05% 93.48%
TOTAL, Traveling Expenses General Services Other General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Exp TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5021299001	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loc 78,900.56 78,900.56 31,780.00 31,780.00 4,200.00 4,200.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 31,760.00 73,760.00 73,760.00 31,780.00 4,029.00 4,029.00	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund) 5,140.56 5,140.56 0.00 0.00 171.00	0.00% 0.00% 63.05% 63.05% 63.05% 93.48%
TOTAL, Traveling Expenses General Services Other General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile	5021299001	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loc 78,900.56 78,900.56 31,780.00 31,780.00 4,200.00 4,200.00 36.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 241,954.42 31,760.00 73,760.00 31,780.00 31,780.00 4,029.00 4,029.00 0.00	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund) 5,140.56 5,140.56 0.00 0.00 171.00 171.00 36.00	63.05% 63.05% 93.48% 100.00% 95.93%
TOTAL, Traveling Expenses General Services Other General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Exp TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5021299001	19,520.00 41,954.42 41,954.42 5,066.00 5,066.00 66,540.42 66,540.42 ram - Seal of Good Loc 78,900.56 78,900.56 31,780.00 31,780.00 4,200.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,954.42 41,954.42 0.00 0.00 41,954.42 41,954.42 41,954.42 31,760.00 73,760.00 73,760.00 31,780.00 4,029.00 4,029.00	19,520.00 0.00 5,066.00 5,066.00 24,586.00 24,586.00 3 Fund) 5,140.56 5,140.56 0.00 0.00 171.00	0.00% 0.00% 63.05% 63.05% 63.05% 93.48%

TOTAL, Local Governance Performance						
Management Program - Seal of Good Local						
Governance Incentive Fund (SGLG Fund)		114,916.56	2,700.00	109,569.00	5,347.56	95.35%
310200200001000 - Lupong Tagapamayapa Incenti	ves Awards					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	10,000.00	0.00	0.00	10,000.00	
TOTAL, Traveling Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,300.00	1,300.00	1,300.00	0.00	
TOTAL, Training and Scholarship Expenses		1,300.00	1,300.00	1,300.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Exp	TOTAL, Maintenance and Other Operating Expenses		1,300.00	1,300.00	10,000.00	11.50%
TOTAL, Regular Agency Budget		11,300.00	1,300.00	1,300.00	10,000.00	11.50%
TOTAL, Lupong Tagapamayapa Incentives Awards		11,300.00	1,300.00	1,300.00	10,000.00	11.50%
310200200005000 - Bantay Korapsyon						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,827.00	0.00	0.00	1,827.00	
TOTAL, Traveling Expenses		1,827.00	0.00	0.00	1,827.00	0.00%
TOTAL, Maintenance and Other Operating Exp	enses	1,827.00	0.00	0.00	1,827.00	0.00%
TOTAL, Regular Agency Budget		1,827.00	0.00	0.00	1,827.00	0.00%
TOTAL, Bantay Korapsyon		1,827.00	0.00	0.00	1,827.00	0.00%
TOTAL, CONTINUING SUB-ALLOTMENT		7,035,076.88	315,296.31	5,690,994.01	1,344,082.87	80.89%
TOTAL, CONTINUING		8,165,622.99	606,860.03	6,615,481.61	1,550,141.38	81.02%
SUB-ALLOTMENT, TOTAL		65,518,697.24	12,310,014.61	53,842,543.32	11,676,153.92	82.18%
GRAND TOTAL		274,103,243.35	28,575,867.13	151,978,388.70	122,124,854.65	55.45%

Prepared By:

KRISTINE JEAN E. FORSUELO Budget Officer J

Checked By:

PRIMADONNA M. LINCUNA Budget Officer III

Noted By:

DONALD A. SERONAY
Assistant Regional Director / Officer In-Charge