

## STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

September 30, 2023

Department of the Interior and Local Government  
REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
<b>CURRENT</b>						
<b>310100100001000 - Supervision and Development of Local Government</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
Basic Salary - Civilian	5010101001	125,783,000.00	9,853,926.00	88,924,514.86	36,563,875.84	
<b>TOTAL, Salaries and Wages</b>		<b>125,783,000.00</b>	<b>9,853,926.00</b>	<b>88,924,514.86</b>	<b>36,563,875.84</b>	<b>70.86%</b>
<b>Other Compensation</b>						
PERA - Civilian	5010201001	4,464,000.00	344,000.00	3,124,845.00	1,339,155.00	
Representation Allowance (RA)	5010202000	5,910,000.00	460,625.00	4,024,500.00	1,885,500.00	
Transportation Allowance (TA)	5010203001	5,910,000.00	460,625.00	4,024,500.00	1,885,500.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,116,000.00	0.00	1,026,000.00	90,000.00	
Bonus - Civilian	5010214001	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	
<b>TOTAL, Other Compensation</b>		<b>40,224,000.00</b>	<b>1,265,250.00</b>	<b>22,121,172.00</b>	<b>18,102,828.00</b>	<b>54.99%</b>
<b>Personnel Benefit Contributions</b>						
Pag-IBIG - Civilian	5010302001	223,000.00	17,200.00	156,600.00	66,400.00	
Philhealth	5010303001	2,744,000.00	188,675.26	1,707,927.72	1,036,072.28	
ECIP - Civilian	5010304001	223,000.00	17,400.00	156,800.00	66,200.00	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>3,190,000.00</b>	<b>223,275.26</b>	<b>2,021,327.72</b>	<b>1,168,672.28</b>	<b>63.36%</b>
<b>Other Personnel Benefits</b>						
Lump-sum for Step Increments - Length of Service	5010499010	314,000.00	0.00	2,388.36	311,611.64	
Loyalty Award - Civilian	5010499015	65,000.00	10,000.00	55,000.00	10,000.00	
Other Personnel Benefits	5010499099	0.00	0.00	199,184.30	95,425.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>379,000.00</b>	<b>10,000.00</b>	<b>256,572.66</b>	<b>417,036.64</b>	<b>38.09%</b>
<b>TOTAL, Personnel Services</b>		<b>169,576,000.00</b>	<b>11,352,451.26</b>	<b>113,323,587.24</b>	<b>56,252,412.76</b>	<b>66.83%</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	3,835,000.00	354,469.63	3,085,354.43	749,645.57	
<b>TOTAL, Traveling Expenses</b>		<b>3,835,000.00</b>	<b>354,469.63</b>	<b>3,085,354.43</b>	<b>749,645.57</b>	<b>80.45%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	2,300,000.00	311,085.00	3,414,342.15	117,657.85	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>2,300,000.00</b>	<b>311,085.00</b>	<b>3,414,342.15</b>	<b>117,657.85</b>	<b>96.67%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	1,100,000.00	83,470.00	1,085,049.37	64,950.63	
Fuel, Oil and Lubricants Expenses	5020309000	1,500,000.00	60,718.50	753,151.06	746,848.94	
Other Supplies and Materials Expenses	5020399000	396,000.00	47,555.25	311,832.20	84,167.80	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>2,996,000.00</b>	<b>191,743.75</b>	<b>2,150,032.63</b>	<b>895,967.37</b>	<b>70.59%</b>
<b>Utility Expenses</b>						
Water Expenses	5020401000	490,000.00	6,594.10	80,107.53	393,056.47	
Electricity Expenses	5020402000	1,433,000.00	275,525.61	1,050,136.88	382,863.12	
<b>TOTAL, Utility Expenses</b>		<b>1,923,000.00</b>	<b>282,119.71</b>	<b>1,130,244.41</b>	<b>775,919.59</b>	<b>59.29%</b>
<b>Communication Expenses</b>						
Postage and Courier Services	5020501000	65,000.00	13,168.38	18,798.99	23,201.01	
Mobile	5020502001	355,000.00	10,318.08	189,543.28	165,456.72	
Landline	5020502002	3,200,000.00	9,603.99	164,959.32	3,035,040.68	
Internet Subscription Expenses	5020503000	2,000.00	0.00	0.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	15,000.00	0.00	3,300.00	6,700.00	
<b>TOTAL, Communication Expenses</b>		<b>3,637,000.00</b>	<b>33,090.45</b>	<b>376,601.59</b>	<b>3,230,398.41</b>	<b>10.44%</b>
<b>Awards/Rewards and Prizes</b>						
Awards/Rewards Expenses	5020601001	0.00	0.00	51,000.00	0.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>0.00</b>	<b>0.00</b>	<b>51,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Confidential, Intelligence and Extraordinary Expenses</b>						
Extraordinary and Miscellaneous	5021003000	136,000.00	11,300.00	99,131.82	36,868.18	
<b>TOTAL, Confidential, Intelligence and Extraordinary Expenses</b>		<b>136,000.00</b>	<b>11,300.00</b>	<b>99,131.82</b>	<b>36,868.18</b>	<b>72.89%</b>
<b>Professional Services</b>						
Other Professional Services	5021199000	175,000.00	0.00	0.00	0.00	
<b>TOTAL, Professional Services</b>		<b>175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>General Services</b>						
Janitorial Services	5021202000	324,000.00	48,732.51	222,559.45	101,440.55	
Security Services	5021203000	960,000.00	213,457.68	451,715.34	256,284.66	
Other General Services - ICT Services	5021299001	662,000.00	0.00	59,573.90	51,426.10	
Other General Services	5021299099	1,200,000.00	111,301.10	950,473.25	249,526.75	
<b>TOTAL, General Services</b>		<b>3,146,000.00</b>	<b>373,491.29</b>	<b>1,684,321.94</b>	<b>658,678.06</b>	<b>71.89%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Buildings	5021304001	627,000.00	0.00	268,777.20	358,222.80	
Repairs and Maintenance - Office Equipment	5021305002	350,000.00	2,785.00	89,700.00	260,300.00	
Repairs and Maintenance - Motor	5021306001	1,700,000.00	4,370.00	470,623.28	1,229,376.72	
<b>TOTAL, Repairs and Maintenance</b>		<b>2,677,000.00</b>	<b>7,155.00</b>	<b>829,100.48</b>	<b>1,847,899.52</b>	<b>30.97%</b>
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5021501001	37,000.00	2,779.06	21,044.61	15,955.39	
Fidelity Bond Premiums	5021502000	255,000.00	30,000.00	76,261.25	96,738.75	
Insurance Expenses	5021503000	361,000.00	7,946.76	93,738.56	267,261.44	
<b>TOTAL, Taxes, Insurance Premiums and Other Fees</b>		<b>653,000.00</b>	<b>40,725.82</b>	<b>191,044.42</b>	<b>379,955.58</b>	<b>33.46%</b>

<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5029902000	866,000.00	37,639.00	214,121.19	251,878.81	
Transportation and Delivery Expenses	5029904000	25,000.00	0.00	4,963.00	5,000.00	
Rents - Building and Structures	5029905001	0.00	0.00	252,000.00	0.00	
Rents - Motor Vehicles	5029905003	50,000.00	0.00	0.00	0.00	
Other Subscription Expenses	5029907099	28,000.00	74.00	4,873.00	10,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>969,000.00</b>	<b>37,713.00</b>	<b>475,957.19</b>	<b>266,878.81</b>	<b>64.07%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>22,447,000.00</b>	<b>1,642,893.65</b>	<b>13,487,131.06</b>	<b>8,959,868.94</b>	<b>60.08%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>192,023,000.00</b>	<b>12,995,344.91</b>	<b>126,810,718.30</b>	<b>65,212,281.70</b>	<b>66.04%</b>
<b>01104102 - Automatic Appropriations (RLIP)</b>						
<b>Personnel Services</b>						
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5010301000	15,094,000.00	1,185,898.88	10,667,704.52	4,426,295.48	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>15,094,000.00</b>	<b>1,185,898.88</b>	<b>10,667,704.52</b>	<b>4,426,295.48</b>	<b>70.68%</b>
<b>TOTAL, Personnel Services</b>		<b>15,094,000.00</b>	<b>1,185,898.88</b>	<b>10,667,704.52</b>	<b>4,426,295.48</b>	<b>70.68%</b>
<b>TOTAL, Automatic Appropriations (RLIP)</b>		<b>15,094,000.00</b>	<b>1,185,898.88</b>	<b>10,667,704.52</b>	<b>4,426,295.48</b>	<b>70.68%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>207,117,000.00</b>	<b>14,181,243.79</b>	<b>137,478,422.82</b>	<b>69,638,577.18</b>	<b>66.38%</b>
<b>310100100002000 - Strengthening of Peace and Order Councils</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	100,000.00	0.20	100,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>100,000.00</b>	<b>0.20</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	125,000.00	0.00	62,140.00	62,860.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>125,000.00</b>	<b>0.00</b>	<b>62,140.00</b>	<b>62,860.00</b>	<b>49.71%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	97,000.00	0.00	3,000.00	109,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>97,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>109,000.00</b>	<b>2.68%</b>
<b>Communication Expenses</b>						
Landline	5020502002	15,000.00	0.00	0.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>337,000.00</b>	<b>0.20</b>	<b>165,140.00</b>	<b>171,860.00</b>	<b>49.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>337,000.00</b>	<b>0.20</b>	<b>165,140.00</b>	<b>171,860.00</b>	<b>49.00%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>337,000.00</b>	<b>0.20</b>	<b>165,140.00</b>	<b>171,860.00</b>	<b>49.00%</b>
<b>SUB-ALLOTMENT</b>						
<b>100000100001000 - General Management and Supervision</b>						
<b>01101406 - Miscellaneous Personnel Benefits Fund</b>						
<b>Personnel Services</b>						
<b>Other Compensation</b>						
Performance Based Bonus - Civilian	5010299014	6,306,050.60	0.00	6,306,050.60	0.00	
<b>TOTAL, Other Compensation</b>		<b>6,306,050.60</b>	<b>0.00</b>	<b>6,306,050.60</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>6,306,050.60</b>	<b>0.00</b>	<b>6,306,050.60</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Miscellaneous Personnel Benefits Fund</b>		<b>6,306,050.60</b>	<b>0.00</b>	<b>6,306,050.60</b>	<b>0.00</b>	<b>100.00%</b>
<b>01101407 - Pension and Gratuity Fund</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits - Civilian	5010403001	3,354,189.29	0.00	3,354,189.29	0.00	
Other Personnel Benefits	5010499099	104,930.45	0.00	104,930.45	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>3,459,119.74</b>	<b>0.00</b>	<b>3,459,119.74</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>3,459,119.74</b>	<b>0.00</b>	<b>3,459,119.74</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Pension and Gratuity Fund</b>		<b>3,459,119.74</b>	<b>0.00</b>	<b>3,459,119.74</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, General Management and Supervision</b>		<b>9,765,170.34</b>	<b>0.00</b>	<b>9,765,170.34</b>	<b>0.00</b>	<b>100.00%</b>
<b>100000100002000 - Administration of Personnel Benefits</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits - Civilian	5010403001	4,274,383.09	0.00	4,274,383.09	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>4,274,383.09</b>	<b>0.00</b>	<b>4,274,383.09</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>4,274,383.09</b>	<b>0.00</b>	<b>4,274,383.09</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>4,274,383.09</b>	<b>0.00</b>	<b>4,274,383.09</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Administration of Personnel Benefits</b>		<b>4,274,383.09</b>	<b>0.00</b>	<b>4,274,383.09</b>	<b>0.00</b>	<b>100.00%</b>
<b>200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	98,200.00	0.00	0.00	98,200.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>98,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,200.00</b>	<b>0.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	1,800.00	0.00	0.00	1,800.00	
<b>TOTAL, Communication Expenses</b>		<b>1,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00%</b>
<b>TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>		<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00%</b>
<b>200000100008000 - Monitoring and Evaluation of Assistance to LGUs</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	1,499,925.00	10,650.00	1,135,203.32	364,721.68	
<b>TOTAL, Traveling Expenses</b>		<b>1,499,925.00</b>	<b>10,650.00</b>	<b>1,135,203.32</b>	<b>364,721.68</b>	<b>75.68%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	2,390,000.00	438,930.00	1,630,159.32	759,840.68	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>2,390,000.00</b>	<b>438,930.00</b>	<b>1,630,159.32</b>	<b>759,840.68</b>	<b>68.21%</b>

<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	400,000.00	0.00	233,000.00	167,000.00	
Other Supplies and Materials Expenses	5020399000	100,000.00	0.00	90,167.21	9,832.79	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>500,000.00</b>	<b>0.00</b>	<b>323,167.21</b>	<b>176,832.79</b>	<b>64.63%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	144,000.00	0.00	71,760.00	72,240.00	
<b>TOTAL, Communication Expenses</b>		<b>144,000.00</b>	<b>0.00</b>	<b>71,760.00</b>	<b>72,240.00</b>	<b>49.83%</b>
<b>Professional Services</b>						
Consultancy Services	5021103002	490,000.00	0.00	450,000.00	40,000.00	
<b>TOTAL, Professional Services</b>		<b>490,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>40,000.00</b>	<b>91.84%</b>
<b>General Services</b>						
Other General Services	5021299099	18,500,000.00	575,607.17	16,044,254.19	2,455,745.81	
<b>TOTAL, General Services</b>		<b>18,500,000.00</b>	<b>575,607.17</b>	<b>16,044,254.19</b>	<b>2,455,745.81</b>	<b>86.73%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	150,000.00	0.00	113,500.00	36,500.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>150,000.00</b>	<b>0.00</b>	<b>113,500.00</b>	<b>36,500.00</b>	<b>75.67%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>23,673,925.00</b>	<b>1,025,187.17</b>	<b>19,768,044.04</b>	<b>3,905,880.96</b>	<b>83.50%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>23,673,925.00</b>	<b>1,025,187.17</b>	<b>19,768,044.04</b>	<b>3,905,880.96</b>	<b>83.50%</b>
<b>TOTAL, Monitoring and Evaluation of Assistance to LGUs</b>		<b>23,673,925.00</b>	<b>1,025,187.17</b>	<b>19,768,044.04</b>	<b>3,905,880.96</b>	<b>83.50%</b>
<b>310100200004000 - Support for Local Governance Program</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	547,449.00	8,710.00	372,738.48	174,710.52	
<b>TOTAL, Traveling Expenses</b>		<b>547,449.00</b>	<b>8,710.00</b>	<b>372,738.48</b>	<b>174,710.52</b>	<b>68.09%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	3,173,933.00	1,287,404.16	2,463,179.32	710,753.68	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,173,933.00</b>	<b>1,287,404.16</b>	<b>2,463,179.32</b>	<b>710,753.68</b>	<b>77.61%</b>
<b>General Services</b>						
Other General Services	5021299099	1,988,525.00	375,255.29	1,756,392.41	232,132.59	
<b>TOTAL, General Services</b>		<b>1,988,525.00</b>	<b>375,255.29</b>	<b>1,756,392.41</b>	<b>232,132.59</b>	<b>88.33%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>5,709,907.00</b>	<b>1,671,369.45</b>	<b>4,592,310.21</b>	<b>1,117,596.79</b>	<b>80.43%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>5,709,907.00</b>	<b>1,671,369.45</b>	<b>4,592,310.21</b>	<b>1,117,596.79</b>	<b>80.43%</b>
<b>TOTAL, Support for Local Governance Program</b>		<b>5,709,907.00</b>	<b>1,671,369.45</b>	<b>4,592,310.21</b>	<b>1,117,596.79</b>	<b>80.43%</b>
<b>310100200005000 - Civil Society Organization/Peoples Participation Partnership Program</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	173,400.00	4,216.56	172,710.00	690.00	
<b>TOTAL, Traveling Expenses</b>		<b>173,400.00</b>	<b>4,216.56</b>	<b>172,710.00</b>	<b>690.00</b>	<b>99.60%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	80,000.00	0.00	39,250.00	40,750.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>80,000.00</b>	<b>0.00</b>	<b>39,250.00</b>	<b>40,750.00</b>	<b>49.06%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	50,000.00	0.00	45,415.00	4,585.00	
Fuel, Oil and Lubricants Expenses	5020309000	10,000.00	10,000.00	10,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>60,000.00</b>	<b>10,000.00</b>	<b>55,415.00</b>	<b>4,585.00</b>	<b>92.36%</b>
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	300,000.00	0.00	210,000.00	90,000.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>300,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>90,000.00</b>	<b>70.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>613,400.00</b>	<b>14,216.56</b>	<b>477,375.00</b>	<b>136,025.00</b>	<b>77.82%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>613,400.00</b>	<b>14,216.56</b>	<b>477,375.00</b>	<b>136,025.00</b>	<b>77.82%</b>
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>613,400.00</b>	<b>14,216.56</b>	<b>477,375.00</b>	<b>136,025.00</b>	<b>77.82%</b>
<b>310100200007000 - Improve LGU competitiveness and Ease of Doing Business</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	18,160.00	0.00	0.00	18,160.00	
<b>TOTAL, Traveling Expenses</b>		<b>18,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,160.00</b>	<b>0.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,472,506.00	0.00	1,414,311.21	58,194.79	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,472,506.00</b>	<b>0.00</b>	<b>1,414,311.21</b>	<b>58,194.79</b>	<b>96.05%</b>
<b>Supplies and Materials Expenses</b>						
Fuel, Oil and Lubricants Expenses	5020309000	7,500.00	0.00	0.00	7,500.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,498,166.00</b>	<b>0.00</b>	<b>1,414,311.21</b>	<b>83,854.79</b>	<b>94.40%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,498,166.00</b>	<b>0.00</b>	<b>1,414,311.21</b>	<b>83,854.79</b>	<b>94.40%</b>
<b>TOTAL, Improve LGU competitiveness and Ease of Doing Business</b>		<b>1,498,166.00</b>	<b>0.00</b>	<b>1,414,311.21</b>	<b>83,854.79</b>	<b>94.40%</b>
<b>310100200032000 - LAN, WAN and IP Telephony Expansion</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	18,700.00	17,104.40	17,104.40	1,595.60	
<b>TOTAL, Traveling Expenses</b>		<b>18,700.00</b>	<b>17,104.40</b>	<b>17,104.40</b>	<b>1,595.60</b>	<b>91.47%</b>
<b>Communication Expenses</b>						
Internet Subscription Expenses	5020503000	606,000.00	50,000.00	450,000.00	156,000.00	
<b>TOTAL, Communication Expenses</b>		<b>606,000.00</b>	<b>50,000.00</b>	<b>450,000.00</b>	<b>156,000.00</b>	<b>74.26%</b>
<b>Repairs and Maintenance and Communication Technology</b>						
Equipment	5021305003	100,000.00	50,000.00	50,000.00	50,000.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>100,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>724,700.00</b>	<b>117,104.40</b>	<b>517,104.40</b>	<b>207,595.60</b>	<b>71.35%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>724,700.00</b>	<b>117,104.40</b>	<b>517,104.40</b>	<b>207,595.60</b>	<b>71.35%</b>
<b>TOTAL, LAN, WAN and IP Telephony Expansion</b>		<b>724,700.00</b>	<b>117,104.40</b>	<b>517,104.40</b>	<b>207,595.60</b>	<b>71.35%</b>

<b>310100200033000 - Enhanced Comprehensive Local Integration Program</b>					
<b>01101101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Financial Assistance/Subsidy</b>					
Subsidies - Others					
5021499000	21,874,633.00	0.00	21,790,633.00	84,000.00	
<b>TOTAL, Financial Assistance/Subsidy</b>					
	<b>21,874,633.00</b>	<b>0.00</b>	<b>21,790,633.00</b>	<b>84,000.00</b>	<b>99.62%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>					
	<b>21,874,633.00</b>	<b>0.00</b>	<b>21,790,633.00</b>	<b>84,000.00</b>	<b>99.62%</b>
<b>TOTAL, Regular Agency Budget</b>					
	<b>21,874,633.00</b>	<b>0.00</b>	<b>21,790,633.00</b>	<b>84,000.00</b>	<b>99.62%</b>
<b>TOTAL, Enhanced Comprehensive Local Integration Program</b>					
	<b>21,874,633.00</b>	<b>0.00</b>	<b>21,790,633.00</b>	<b>84,000.00</b>	<b>99.62%</b>
<b>310100200054000 - Philippine Anti-Illegal Drugs Strategy</b>					
<b>01101101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local					
5020101000	50,000.00	25,000.00	50,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>					
	<b>50,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>					
Training Expenses					
5020201002	1,594,200.00	8,000.00	1,160,525.00	433,675.00	
<b>TOTAL, Training and Scholarship Expenses</b>					
	<b>1,594,200.00</b>	<b>8,000.00</b>	<b>1,160,525.00</b>	<b>433,675.00</b>	<b>72.80%</b>
<b>Supplies and Materials Expenses</b>					
Office Supplies Expenses					
5020301002	50,000.00	0.00	16,350.00	33,650.00	
<b>TOTAL, Supplies and Materials Expenses</b>					
	<b>50,000.00</b>	<b>0.00</b>	<b>16,350.00</b>	<b>33,650.00</b>	<b>32.70%</b>
<b>Communication Expenses</b>					
Mobile					
5020502001	12,000.00	0.00	6,000.00	6,000.00	
<b>TOTAL, Communication Expenses</b>					
	<b>12,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>50.00%</b>
<b>General Services</b>					
Other General Services					
5021299099	407,245.00	46,831.82	276,494.17	130,750.83	
<b>TOTAL, General Services</b>					
	<b>407,245.00</b>	<b>46,831.82</b>	<b>276,494.17</b>	<b>130,750.83</b>	<b>67.89%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>					
	<b>2,113,445.00</b>	<b>79,831.82</b>	<b>1,509,369.17</b>	<b>604,075.83</b>	<b>71.42%</b>
<b>TOTAL, Regular Agency Budget</b>					
	<b>2,113,445.00</b>	<b>79,831.82</b>	<b>1,509,369.17</b>	<b>604,075.83</b>	<b>71.42%</b>
<b>TOTAL, Philippine Anti-Illegal Drugs Strategy</b>					
	<b>2,113,445.00</b>	<b>79,831.82</b>	<b>1,509,369.17</b>	<b>604,075.83</b>	<b>71.42%</b>
<b>310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities</b>					
<b>01101101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local					
5020101000	500,000.00	339,195.72	434,285.72	65,714.28	
<b>TOTAL, Traveling Expenses</b>					
	<b>500,000.00</b>	<b>339,195.72</b>	<b>434,285.72</b>	<b>65,714.28</b>	<b>86.86%</b>
<b>Training and Scholarship Expenses</b>					
Training Expenses					
5020201002	1,400,000.00	225,000.00	1,185,520.00	214,480.00	
<b>TOTAL, Training and Scholarship Expenses</b>					
	<b>1,400,000.00</b>	<b>225,000.00</b>	<b>1,185,520.00</b>	<b>214,480.00</b>	<b>84.68%</b>
<b>Supplies and Materials Expenses</b>					
Office Supplies Expenses					
5020301002	450,000.00	150,000.00	217,000.00	233,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>					
	<b>450,000.00</b>	<b>150,000.00</b>	<b>217,000.00</b>	<b>233,000.00</b>	<b>48.22%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>					
	<b>2,350,000.00</b>	<b>714,195.72</b>	<b>1,836,805.72</b>	<b>513,194.28</b>	<b>78.16%</b>
<b>TOTAL, Regular Agency Budget</b>					
	<b>2,350,000.00</b>	<b>714,195.72</b>	<b>1,836,805.72</b>	<b>513,194.28</b>	<b>78.16%</b>
<b>TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities</b>					
	<b>2,350,000.00</b>	<b>714,195.72</b>	<b>1,836,805.72</b>	<b>513,194.28</b>	<b>78.16%</b>
<b>310100200059000 - Preventing and Countering Violent Extremism and Insurgency</b>					
<b>01101101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local					
5020101000	15,000.00	0.00	15,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>					
	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>					
Training Expenses					
5020201002	880,000.00	8,700.00	875,180.00	4,820.00	
<b>TOTAL, Training and Scholarship Expenses</b>					
	<b>880,000.00</b>	<b>8,700.00</b>	<b>875,180.00</b>	<b>4,820.00</b>	<b>99.45%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>					
	<b>895,000.00</b>	<b>8,700.00</b>	<b>890,180.00</b>	<b>4,820.00</b>	<b>99.46%</b>
<b>TOTAL, Regular Agency Budget</b>					
	<b>895,000.00</b>	<b>8,700.00</b>	<b>890,180.00</b>	<b>4,820.00</b>	<b>99.46%</b>
<b>TOTAL, Preventing and Countering Violent Extremism and Insurgency</b>					
	<b>895,000.00</b>	<b>8,700.00</b>	<b>890,180.00</b>	<b>4,820.00</b>	<b>99.46%</b>
<b>310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign</b>					
<b>01101101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Communication Expenses</b>					
Postage and Courier Services					
5020501000	2,500.00	0.00	0.00	2,500.00	
Mobile					
5020502001	500.00	0.00	498.00	2.00	
<b>TOTAL, Communication Expenses</b>					
	<b>3,000.00</b>	<b>0.00</b>	<b>498.00</b>	<b>2,502.00</b>	<b>16.60%</b>
<b>Other Maintenance and Operating Expenses</b>					
Printing and Publication Expenses					
5029902000	65,000.00	65,000.00	65,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>					
	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>					
	<b>68,000.00</b>	<b>65,000.00</b>	<b>65,498.00</b>	<b>2,502.00</b>	<b>96.32%</b>
<b>TOTAL, Regular Agency Budget</b>					
	<b>68,000.00</b>	<b>65,000.00</b>	<b>65,498.00</b>	<b>2,502.00</b>	<b>96.32%</b>
<b>TOTAL, Decentralization and Constitutional Reform Advocacy Campaign</b>					
	<b>68,000.00</b>	<b>65,000.00</b>	<b>65,498.00</b>	<b>2,502.00</b>	<b>96.32%</b>
<b>310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>					
<b>01101101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local					
5020101000	54,600.00	0.00	42,000.00	12,600.00	
<b>TOTAL, Traveling Expenses</b>					
	<b>54,600.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>12,600.00</b>	<b>76.92%</b>
<b>Training and Scholarship Expenses</b>					
Training Expenses					
5020201002	24,000.00	0.00	23,490.00	510.00	
<b>TOTAL, Training and Scholarship Expenses</b>					
	<b>24,000.00</b>	<b>0.00</b>	<b>23,490.00</b>	<b>510.00</b>	<b>97.88%</b>
<b>Communication Expenses</b>					
Mobile					
5020502001	10,000.00	0.00	9,986.00	14.00	
<b>TOTAL, Communication Expenses</b>					
	<b>10,000.00</b>	<b>0.00</b>	<b>9,986.00</b>	<b>14.00</b>	<b>99.86%</b>

TOTAL, Maintenance and Other Operating Expenses		88,600.00	0.00	75,476.00	13,124.00	85.19%
TOTAL, Regular Agency Budget		88,600.00	0.00	75,476.00	13,124.00	85.19%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		88,600.00	0.00	75,476.00	13,124.00	85.19%
<b>310200200001000 - Lupong Tagapamayapa Incentives Awards</b>						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	50,000.00	0.00	23,247.52	26,752.48	
TOTAL, Traveling Expenses		50,000.00	0.00	23,247.52	26,752.48	46.50%
Training and Scholarship Expenses						
Training Expenses	5020201002	165,650.00	31,000.00	61,450.00	104,200.00	
TOTAL, Training and Scholarship Expenses		165,650.00	31,000.00	61,450.00	104,200.00	37.10%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	25,250.00	0.00	19,760.00	5,490.00	
TOTAL, Supplies and Materials Expenses		25,250.00	0.00	19,760.00	5,490.00	78.26%
Communication Expenses						
Mobile	5020502001	10,000.00	0.00	9,800.00	200.00	
TOTAL, Communication Expenses		10,000.00	0.00	9,800.00	200.00	98.00%
Awards/Rewards and Prizes						
Prizes	5020602000	350,000.00	350,000.00	350,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		350,000.00	350,000.00	350,000.00	0.00	100.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	10,000.00	0.00	0.00	10,000.00	
TOTAL, Other Maintenance and Operating Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		610,900.00	381,000.00	464,257.52	146,642.48	76.00%
TOTAL, Regular Agency Budget		610,900.00	381,000.00	464,257.52	146,642.48	76.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		610,900.00	381,000.00	464,257.52	146,642.48	76.00%
<b>310200200005000 - Bantay Korapsyon</b>						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	225,000.00	174,651.00	174,651.00	50,349.00	
TOTAL, Training and Scholarship Expenses		225,000.00	174,651.00	174,651.00	50,349.00	77.62%
TOTAL, Maintenance and Other Operating Expenses		225,000.00	174,651.00	174,651.00	50,349.00	77.62%
TOTAL, Regular Agency Budget		225,000.00	174,651.00	174,651.00	50,349.00	77.62%
TOTAL, Bantay Korapsyon		225,000.00	174,651.00	174,651.00	50,349.00	77.62%
TOTAL, CURRENT SUB-ALLOTMENT		74,585,229.43	4,251,256.12	67,615,568.70	6,969,660.73	90.66%
TOTAL, CURRENT		282,039,229.43	18,432,500.11	205,259,131.52	76,780,097.91	72.78%
<b>CONTINUING</b>						
<b>310100100001000 - Supervision and Development of Local Government</b>						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
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	100.00%
Training and Scholarship Expenses						
Training 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	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	11,157.04	0.00	11,157.04	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	44,441.25	0.00	44,441.25	0.00	
TOTAL, Supplies and Materials Expenses		55,598.29	0.00	55,598.29	0.00	100.00%
Utility Expenses						
Electricity Expenses	5020402000	142,738.29	0.00	142,738.29	0.00	
TOTAL, Utility Expenses		142,738.29	0.00	142,738.29	0.00	100.00%
Communication Expenses						
Postage and Courier Services	5020501000	22,222.00	0.00	22,222.00	0.00	
Mobile	5020502001	5,000.00	0.00	5,000.00	0.00	
Landline	5020502002	53,887.83	0.00	53,887.83	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	14,010.00	570.00	6,780.00	7,230.00	
TOTAL, Communication Expenses		95,119.83	570.00	87,889.83	7,230.00	92.40%
General Services						
Janitorial Services	5021202000	14,701.05	0.00	14,701.05	0.00	
Security Services	5021203000	4,933.33	4,866.66	4,933.33	0.00	
Other General Services - ICT Services	5021299001	151,790.55	20,606.55	100,249.96	51,540.59	
Other General Services	5021299099	16,018.66	0.00	16,018.66	0.00	
TOTAL, General Services		187,443.59	25,473.21	135,903.00	51,540.59	72.50%
Repairs and Maintenance						
Repairs and Maintenance - Buildings	5021304001	204,698.70	0.00	204,698.70	0.00	
Repairs and Maintenance - Motor	5021306001	3,779.37	0.00	3,779.37	0.00	
TOTAL, Repairs and Maintenance		208,478.07	0.00	208,478.07	0.00	100.00%
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5021501001	7,255.51	0.00	7,255.51	0.00	
Fidelity Bond Premiums	5021502000	16,221.25	0.00	16,221.25	0.00	
Insurance Expenses	5021503000	1.66	0.00	1.66	0.00	
TOTAL, Taxes, Insurance Premiums and Other Fees		23,478.42	0.00	23,478.42	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	154,531.15	0.00	154,531.15	0.00	
Transportation and Delivery Expenses	5029904000	2,000.00	0.00	0.00	2,000.00	
Rents - Motor Vehicles	5029905003	9,923.80	0.00	3,500.00	6,423.80	
Other Subscription Expenses	5029907099	20,026.00	2,862.00	20,026.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		186,480.95	2,862.00	178,057.15	8,423.80	95.48%
TOTAL, Maintenance and Other Operating Expenses		1,018,091.42	28,905.21	950,897.03	67,194.39	93.40%

<b>Capital Outlays</b>									
<b>Property, Plant and Equipment Outlay</b>									
Other Machinery and Equipment	5060405099	63,030.00	0.00	63,030.00	0.00				
Furniture and Fixtures	5060407001	9,000.00	0.00	9,000.00	0.00				
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>72,030.00</b>	<b>0.00</b>	<b>72,030.00</b>	<b>0.00</b>				<b>100.00%</b>
<b>TOTAL, Capital Outlays</b>		<b>72,030.00</b>	<b>0.00</b>	<b>72,030.00</b>	<b>0.00</b>				<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,090,121.42</b>	<b>28,905.21</b>	<b>1,022,927.03</b>	<b>67,194.39</b>				<b>93.84%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>1,090,121.42</b>	<b>28,905.21</b>	<b>1,022,927.03</b>	<b>67,194.39</b>				<b>93.84%</b>
<b>310100100002000 - Strengthening of Peace and Order Councils</b>									
<b>01102101 - Regular Agency Budget</b>									
<b>Maintenance and Other Operating Expenses</b>									
<b>Training and Scholarship Expenses</b>									
ICT Training Expenses	5020201001	53.44	0.00	53.44	0.00				
<b>TOTAL, Training and Scholarship Expenses</b>		<b>53.44</b>	<b>0.00</b>	<b>53.44</b>	<b>0.00</b>				<b>100.00%</b>
<b>Supplies and Materials Expenses</b>									
Office Supplies Expenses	5020301002	5,200.00	0.00	5,200.00	0.00				
<b>TOTAL, Supplies and Materials Expenses</b>		<b>5,200.00</b>	<b>0.00</b>	<b>5,200.00</b>	<b>0.00</b>				<b>100.00%</b>
<b>Communication Expenses</b>									
Landline	5020502002	35,171.25	0.00	35,171.25	0.00				
<b>TOTAL, Communication Expenses</b>		<b>35,171.25</b>	<b>0.00</b>	<b>35,171.25</b>	<b>0.00</b>				<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>40,424.69</b>	<b>0.00</b>	<b>40,424.69</b>	<b>0.00</b>				<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>40,424.69</b>	<b>0.00</b>	<b>40,424.69</b>	<b>0.00</b>				<b>100.00%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>40,424.69</b>	<b>0.00</b>	<b>40,424.69</b>	<b>0.00</b>				<b>100.00%</b>
<b>SUB-ALLOTMENT</b>									
<b>100000100001000 - General Management and Supervision</b>									
<b>01102101 - Regular Agency Budget</b>									
<b>Maintenance and Other Operating Expenses</b>									
<b>General Services</b>									
Other General Services	5021299099	257,066.00	0.00	103,077.33	153,988.67				
<b>TOTAL, General Services</b>		<b>257,066.00</b>	<b>0.00</b>	<b>103,077.33</b>	<b>153,988.67</b>				<b>40.10%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>257,066.00</b>	<b>0.00</b>	<b>103,077.33</b>	<b>153,988.67</b>				<b>40.10%</b>
<b>Capital Outlays</b>									
<b>Property, Plant and Equipment Outlay</b>									
<b>Information and Communication</b>									
Technology Equipment	5060405003	375,000.00	0.00	50,000.00	325,000.00				
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>375,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>325,000.00</b>				<b>13.33%</b>
<b>TOTAL, Capital Outlays</b>		<b>375,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>325,000.00</b>				<b>13.33%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>632,066.00</b>	<b>0.00</b>	<b>153,077.33</b>	<b>478,988.67</b>				<b>24.22%</b>
<b>01102256 - Barangay Officials Death Benefits Fund</b>									
<b>Maintenance and Other Operating Expenses</b>									
<b>Financial Assistance/Subsidy</b>									
Subsidies - Others	5021499000	910,000.00	206,000.00	898,000.00	12,000.00				
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>910,000.00</b>	<b>206,000.00</b>	<b>898,000.00</b>	<b>12,000.00</b>				<b>98.68%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>910,000.00</b>	<b>206,000.00</b>	<b>898,000.00</b>	<b>12,000.00</b>				<b>98.68%</b>
<b>TOTAL, Barangay Officials Death Benefits Fund</b>		<b>910,000.00</b>	<b>206,000.00</b>	<b>898,000.00</b>	<b>12,000.00</b>				<b>98.68%</b>
<b>TOTAL, General Management and Supervision</b>		<b>1,542,066.00</b>	<b>206,000.00</b>	<b>1,051,077.33</b>	<b>490,988.67</b>				<b>68.16%</b>
<b>200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>									
<b>01102101 - Regular Agency Budget</b>									
<b>Maintenance and Other Operating Expenses</b>									
<b>Training and Scholarship Expenses</b>									
Training Expenses	5020201002	38,875.00	0.00	30,000.00	8,875.00				
<b>TOTAL, Training and Scholarship Expenses</b>		<b>38,875.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>8,875.00</b>				<b>77.17%</b>
<b>General Services</b>									
Other General Services	5021299099	25,404.92	0.00	25,404.92	0.00				
<b>TOTAL, General Services</b>		<b>25,404.92</b>	<b>0.00</b>	<b>25,404.92</b>	<b>0.00</b>				<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>64,279.92</b>	<b>0.00</b>	<b>55,404.92</b>	<b>8,875.00</b>				<b>86.19%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>64,279.92</b>	<b>0.00</b>	<b>55,404.92</b>	<b>8,875.00</b>				<b>86.19%</b>
<b>TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>		<b>64,279.92</b>	<b>0.00</b>	<b>55,404.92</b>	<b>8,875.00</b>				<b>86.19%</b>
<b>200000100008000 - Monitoring and Evaluation of Assistance to LGUs</b>									
<b>01102101 - Regular Agency Budget</b>									
<b>Maintenance and Other Operating Expenses</b>									
<b>Traveling Expenses</b>									
Traveling Expenses - Local	5020101000	13,418.40	0.00	13,418.40	0.00				
<b>TOTAL, Traveling Expenses</b>		<b>13,418.40</b>	<b>0.00</b>	<b>13,418.40</b>	<b>0.00</b>				<b>100.00%</b>
<b>Training and Scholarship Expenses</b>									
Training Expenses	5020201002	386,820.68	0.00	103,020.68	283,800.00				
<b>TOTAL, Training and Scholarship Expenses</b>		<b>386,820.68</b>	<b>0.00</b>	<b>103,020.68</b>	<b>283,800.00</b>				<b>26.63%</b>
<b>Supplies and Materials Expenses</b>									
Office Supplies Expenses	5020301002	26,196.79	0.00	26,196.79	0.00				
<b>TOTAL, Supplies and Materials Expenses</b>		<b>26,196.79</b>	<b>0.00</b>	<b>26,196.79</b>	<b>0.00</b>				<b>100.00%</b>
<b>Communication Expenses</b>									
Mobile	5020502001	132,230.00	64,031.00	131,791.00	439.00				
<b>TOTAL, Communication Expenses</b>		<b>132,230.00</b>	<b>64,031.00</b>	<b>131,791.00</b>	<b>439.00</b>				<b>99.67%</b>
<b>General Services</b>									
Other General Services	5021299099	2,600,293.92	0.00	2,600,293.92	0.00				
<b>TOTAL, General Services</b>		<b>2,600,293.92</b>	<b>0.00</b>	<b>2,600,293.92</b>	<b>0.00</b>				<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>									
Printing and Publication Expenses	5029902000	79,979.00	0.00	79,979.00	0.00				
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>79,979.00</b>	<b>0.00</b>	<b>79,979.00</b>	<b>0.00</b>				<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>3,238,938.79</b>	<b>64,031.00</b>	<b>2,954,699.79</b>	<b>284,239.00</b>				<b>91.22%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>3,238,938.79</b>	<b>64,031.00</b>	<b>2,954,699.79</b>	<b>284,239.00</b>				<b>91.22%</b>
<b>TOTAL, Monitoring and Evaluation of Assistance to LGUs</b>		<b>3,238,938.79</b>	<b>64,031.00</b>	<b>2,954,699.79</b>	<b>284,239.00</b>				<b>91.22%</b>

<b>20000100009000 - Monitoring and Evaluation to include M &amp; E of the Infrastructure</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	30,110.15	0.00	17,310.15	12,800.00
<b>TOTAL, Traveling Expenses</b>		<b>30,110.15</b>	<b>0.00</b>	<b>17,310.15</b>	<b>12,800.00</b>
<b>57.49%</b>					
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	204,280.00	0.00	0.00	204,280.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>204,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>204,280.00</b>
<b>0.00%</b>					
<b>General Services</b>					
Other General Services	5021299099	695,774.87	35,109.75	531,044.77	164,730.10
<b>TOTAL, General Services</b>		<b>695,774.87</b>	<b>35,109.75</b>	<b>531,044.77</b>	<b>164,730.10</b>
<b>76.32%</b>					
<b>Other Maintenance and Operating Expenses</b>					
Printing and Publication Expenses	5029902000	59,100.00	0.00	30,836.00	28,264.00
Transportation and Delivery Expenses	5029904000	51,000.00	0.00	51,000.00	0.00
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>110,100.00</b>	<b>0.00</b>	<b>81,836.00</b>	<b>28,264.00</b>
<b>74.33%</b>					
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,040,265.02</b>	<b>35,109.75</b>	<b>630,190.92</b>	<b>410,074.10</b>
<b>60.58%</b>					
<b>TOTAL, Regular Agency Budget</b>		<b>1,040,265.02</b>	<b>35,109.75</b>	<b>630,190.92</b>	<b>410,074.10</b>
<b>60.58%</b>					
<b>TOTAL, Monitoring and Evaluation to include M &amp; E of the Infrastructure</b>		<b>1,040,265.02</b>	<b>35,109.75</b>	<b>630,190.92</b>	<b>410,074.10</b>
<b>60.58%</b>					
<b>310100200004000 - Support for Local Governance Program</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	24,643.00	0.00	24,643.00	0.00
<b>TOTAL, Traveling Expenses</b>		<b>24,643.00</b>	<b>0.00</b>	<b>24,643.00</b>	<b>0.00</b>
<b>100.00%</b>					
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	19,299.16	792.16	19,299.16	0.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>19,299.16</b>	<b>792.16</b>	<b>19,299.16</b>	<b>0.00</b>
<b>100.00%</b>					
<b>General Services</b>					
Other General Services	5021299099	285,079.32	0.00	285,079.32	0.00
<b>TOTAL, General Services</b>		<b>285,079.32</b>	<b>0.00</b>	<b>285,079.32</b>	<b>0.00</b>
<b>100.00%</b>					
<b>Other Maintenance and Operating Expenses</b>					
ICT Software Subscription	5029907001	2,400.00	0.00	0.00	2,400.00
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>2,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400.00</b>
<b>0.00%</b>					
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>331,421.48</b>	<b>792.16</b>	<b>329,021.48</b>	<b>2,400.00</b>
<b>99.28%</b>					
<b>TOTAL, Regular Agency Budget</b>		<b>331,421.48</b>	<b>792.16</b>	<b>329,021.48</b>	<b>2,400.00</b>
<b>99.28%</b>					
<b>TOTAL, Support for Local Governance Program</b>		<b>331,421.48</b>	<b>792.16</b>	<b>329,021.48</b>	<b>2,400.00</b>
<b>99.28%</b>					
<b>310100200005000 - Civil Society Organization/Peoples Participation Partnership Program</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	32,268.00	8,769.44	30,537.44	1,730.56
<b>TOTAL, Traveling Expenses</b>		<b>32,268.00</b>	<b>8,769.44</b>	<b>30,537.44</b>	<b>1,730.56</b>
<b>94.64%</b>					
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	90,000.00	0.00	90,000.00	0.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>
<b>100.00%</b>					
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>122,268.00</b>	<b>8,769.44</b>	<b>120,537.44</b>	<b>1,730.56</b>
<b>98.58%</b>					
<b>TOTAL, Regular Agency Budget</b>		<b>122,268.00</b>	<b>8,769.44</b>	<b>120,537.44</b>	<b>1,730.56</b>
<b>98.58%</b>					
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>122,268.00</b>	<b>8,769.44</b>	<b>120,537.44</b>	<b>1,730.56</b>
<b>98.58%</b>					
<b>310100200007000 - Improve LGU Competitiveness and Ease of Doing Business</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	11,000.00	0.00	0.00	11,000.00
<b>TOTAL, Traveling Expenses</b>		<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>
<b>0.00%</b>					
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	5,576.46	0.00	0.00	5,576.46
<b>TOTAL, Training and Scholarship Expenses</b>		<b>5,576.46</b>	<b>0.00</b>	<b>0.00</b>	<b>5,576.46</b>
<b>0.00%</b>					
<b>Supplies and Materials Expenses</b>					
Fuel, Oil and Lubricants Expenses	5020309000	5,000.00	5,000.00	5,000.00	0.00
<b>TOTAL, Supplies and Materials Expenses</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>100.00%</b>					
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>21,576.46</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>16,576.46</b>
<b>23.17%</b>					
<b>TOTAL, Regular Agency Budget</b>		<b>21,576.46</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>16,576.46</b>
<b>23.17%</b>					
<b>TOTAL, Improve LGU Competitiveness and Ease of Doing Business</b>		<b>21,576.46</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>16,576.46</b>
<b>23.17%</b>					
<b>310100200032000 - LAN, WAN and IP Telephony Expansion</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>General Services</b>					
Other General Services - ICT Services	5021299001	219,768.84	0.00	219,768.84	0.00
<b>TOTAL, General Services</b>		<b>219,768.84</b>	<b>0.00</b>	<b>219,768.84</b>	<b>0.00</b>
<b>100.00%</b>					
<b>Repairs and Maintenance and Communication Technology Equipment</b>					
Equipment	5021305003	296.00	0.00	0.00	296.00
<b>TOTAL, Repairs and Maintenance</b>		<b>296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>296.00</b>
<b>0.00%</b>					
<b>Other Maintenance and Operating Expenses</b>					
ICT Software Subscription	5029907001	120,000.00	0.00	120,000.00	0.00
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>
<b>100.00%</b>					
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>340,064.84</b>	<b>0.00</b>	<b>339,768.84</b>	<b>296.00</b>
<b>99.91%</b>					
<b>TOTAL, Regular Agency Budget</b>		<b>340,064.84</b>	<b>0.00</b>	<b>339,768.84</b>	<b>296.00</b>
<b>99.91%</b>					
<b>TOTAL, LAN, WAN and IP Telephony Expansion</b>		<b>340,064.84</b>	<b>0.00</b>	<b>339,768.84</b>	<b>296.00</b>
<b>99.91%</b>					
<b>310100200047000 - Advocacy and Capacity Building for Local Institutions on Women and Children</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					

Traveling Expenses - Local	5020101000	40,000.00	0.00	0.00	40,000.00	
<b>TOTAL, Traveling Expenses</b>		<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00%</b>
<b>TOTAL, Advocacy and Capacity Building for Local Institutions on Women and Children</b>		<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00%</b>
<b>310100200053000 - Barangay Tanod Skills Enhancement</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	297,000.00	0.00	277,000.00	20,000.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>297,000.00</b>	<b>0.00</b>	<b>277,000.00</b>	<b>20,000.00</b>	<b>93.27%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>297,000.00</b>	<b>0.00</b>	<b>277,000.00</b>	<b>20,000.00</b>	<b>93.27%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>297,000.00</b>	<b>0.00</b>	<b>277,000.00</b>	<b>20,000.00</b>	<b>93.27%</b>
<b>TOTAL, Barangay Tanod Skills Enhancement</b>		<b>297,000.00</b>	<b>0.00</b>	<b>277,000.00</b>	<b>20,000.00</b>	<b>93.27%</b>
<b>310100200054000 - Philippine Anti-Illegal Drugs Strategy</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	16,069.40	0.00	16,069.40	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>16,069.40</b>	<b>0.00</b>	<b>16,069.40</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	17,090.00	0.00	17,090.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>17,090.00</b>	<b>0.00</b>	<b>17,090.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Awards/Rewards and Prizes</b>						
Rewards and Incentives	5020601002	600,000.00	0.00	600,000.00	0.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	10,812.19	0.00	10,812.19	0.00	
<b>TOTAL, General Services</b>		<b>10,812.19</b>	<b>0.00</b>	<b>10,812.19</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>643,971.59</b>	<b>0.00</b>	<b>643,971.59</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>643,971.59</b>	<b>0.00</b>	<b>643,971.59</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Philippine Anti-Illegal Drugs Strategy</b>		<b>643,971.59</b>	<b>0.00</b>	<b>643,971.59</b>	<b>0.00</b>	<b>100.00%</b>
<b>310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	20,000.00	0.00	0.00	20,000.00	
<b>TOTAL, Traveling Expenses</b>		<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	400.00	0.00	0.00	400.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00%</b>
<b>Communication Expenses</b>						
Postage and Courier Services	5020501000	10,000.00	0.00	0.00	10,000.00	
<b>TOTAL, Communication Expenses</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5029902000	100.00	0.00	0.00	100.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>30,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,500.00</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>30,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,500.00</b>	<b>0.00%</b>
<b>TOTAL, Decentralization and Constitutional Reform Advocacy Campaign</b>		<b>30,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,500.00</b>	<b>0.00%</b>
<b>310100200070000 - Support to COVID-19 Contact Tracing Operations</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	3,499.71	0.00	0.00	3,499.71	
<b>TOTAL, Traveling Expenses</b>		<b>3,499.71</b>	<b>0.00</b>	<b>0.00</b>	<b>3,499.71</b>	<b>0.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	509.66	0.00	0.00	509.66	
<b>TOTAL, Communication Expenses</b>		<b>509.66</b>	<b>0.00</b>	<b>0.00</b>	<b>509.66</b>	<b>0.00%</b>
<b>General Services</b>						
Other General Services	5021299099	26,092.43	0.00	0.00	26,092.43	
<b>TOTAL, General Services</b>		<b>26,092.43</b>	<b>0.00</b>	<b>0.00</b>	<b>26,092.43</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>30,101.80</b>	<b>0.00</b>	<b>0.00</b>	<b>30,101.80</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>30,101.80</b>	<b>0.00</b>	<b>0.00</b>	<b>30,101.80</b>	<b>0.00%</b>
<b>TOTAL, Support to COVID-19 Contact Tracing Operations</b>		<b>30,101.80</b>	<b>0.00</b>	<b>0.00</b>	<b>30,101.80</b>	<b>0.00%</b>
<b>310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	50,639.00	0.00	50,000.00	639.00	
<b>TOTAL, Traveling Expenses</b>		<b>50,639.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>639.00</b>	<b>98.74%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>50,639.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>639.00</b>	<b>98.74%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>50,639.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>639.00</b>	<b>98.74%</b>
<b>TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System</b>		<b>50,639.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>639.00</b>	<b>98.74%</b>
<b>310100200067000 - LGU Information Management Program</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	19,520.00	0.00	19,520.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>19,520.00</b>	<b>0.00</b>	<b>19,520.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services - ICT Services	5021299001	41,954.42	0.00	41,954.42	0.00	



TOTAL, General Services		41,954.42	0.00	41,954.42	0.00	100.00%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	5,066.00	0.00	0.00	5,066.00	
TOTAL, Other Maintenance and Operating Expenses		5,066.00	0.00	0.00	5,066.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		66,540.42	0.00	61,474.42	5,066.00	92.39%
TOTAL, Regular Agency Budget		66,540.42	0.00	61,474.42	5,066.00	92.39%
TOTAL, LGU Information Management Program		66,540.42	0.00	61,474.42	5,066.00	92.39%
<b>310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	78,900.56	0.00	73,760.00	5,140.56	
TOTAL, Traveling Expenses		78,900.56	0.00	73,760.00	5,140.56	93.48%
Training and Scholarship Expenses						
Training Expenses	5020201002	31,780.00	0.00	31,780.00	0.00	
TOTAL, Training and Scholarship Expenses		31,780.00	0.00	31,780.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	4,200.00	0.00	4,029.00	171.00	
TOTAL, Supplies and Materials Expenses		4,200.00	0.00	4,029.00	171.00	95.93%
Communication Expenses						
Mobile	5020502001	36.00	0.00	0.00	36.00	
TOTAL, Communication Expenses		36.00	0.00	0.00	36.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		114,916.56	0.00	109,569.00	5,347.56	95.35%
TOTAL, Regular Agency Budget		114,916.56	0.00	109,569.00	5,347.56	95.35%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		114,916.56	0.00	109,569.00	5,347.56	95.35%
<b>310200200001000 - Lupong Tagapamayapa Incentives Awards</b>						
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	0.00	1,300.00	0.00	
TOTAL, Training and Scholarship Expenses		1,300.00	0.00	1,300.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		11,300.00	0.00	1,300.00	10,000.00	11.50%
TOTAL, Regular Agency Budget		11,300.00	0.00	1,300.00	10,000.00	11.50%
TOTAL, Lupong Tagapamayapa Incentives Awards		11,300.00	0.00	1,300.00	10,000.00	11.50%
<b>310200200005000 - Bantay Korapsyon</b>						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,827.00	750.00	750.00	1,077.00	
TOTAL, Traveling Expenses		1,827.00	750.00	750.00	1,077.00	41.05%
TOTAL, Maintenance and Other Operating Expenses		1,827.00	750.00	750.00	1,077.00	41.05%
TOTAL, Regular Agency Budget		1,827.00	750.00	750.00	1,077.00	41.05%
TOTAL, Bantay Korapsyon		1,827.00	750.00	750.00	1,077.00	41.05%
TOTAL, CONTINUING SUB-ALLOTMENT		7,987,676.88	320,452.35	6,629,765.73	1,357,911.15	83.00%
TOTAL, CONTINUING		9,118,222.99	349,357.56	7,693,117.45	1,425,105.54	84.37%
SUB-ALLOTMENT, TOTAL		82,572,906.31	4,571,708.47	74,245,334.43	8,327,571.88	89.91%
GRAND TOTAL		291,157,452.42	18,781,857.67	212,952,248.97	78,205,203.45	73.14%

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