Department of the Interior and Local Government EGION XIII - CARAGA						
P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
URRENT						
310100100001000 - Supervision and Development	of Local Governi	ment				
01101101 - Regular Agency Budget Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	125,783,000.00	9,853,926.00	88,924,514.86	36,563,875.84	
TOTAL, Salaries and Wages		125,783,000.00	9,853,926.00	88,924,514.86	36,563,875.84	70.86
Other Compensation						
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) Clothing/Uniform Allowance - Civilian	5010203001 5010204001	5,910,000.00 1,116,000.00	460,625.00 0.00	4,024,500.00 1,026,000.00	1,885,500.00 90,000.00	
Bonus - Civilian	5010204001	10,482,000.00	0.00	1,020,000.00	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	1,265,250.00	22,121,172.00	18,102,828.00	54.9
Personnel Benefit Contributions Pag-IBIG - Civilian	5010302001	223,000.00	17,200.00	156,600.00	66,400.00	
Pag-181G - Civilian Philhealth	5010302001 5010303001	2,744,000.00	17,200.00	1,707,927.72	1,036,072.28	
ECIP - Civilian	5010304001	223,000.00	17,400.00	156,800.00	66,200.00	
TOTAL, Personnel Benefit Contributions		3,190,000.00	223,275.26	2,021,327.72	1,168,672.28	63.3
Other Personnel Benefits						
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 TOTAL, Other Personnel Benefits	5010499099	0.00 379,000.00	0.00	199,184.30 256,572.66	95,425.00 417,036.64	38.0
TOTAL, Other Personnel Benefits	·	169,576,000.00	11,352,451.26	113,323,587.24	56,252,412.76	66.8
Maintenance and Other Operating Expenses		200,07 0,000.00			00,202,122.70	
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,835,000.00	354,469.63	3,085,354.43	749,645.57	
TOTAL, Traveling Expenses		3,835,000.00	354,469.63	3,085,354.43	749,645.57	80.4
Training and Scholarship Expenses						
Training Expenses	5020201002	2,300,000.00	311,085.00	3,414,342.15	117,657.85	06.6
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		2,300,000.00	311,085.00	3,414,342.15	117,657.85	96.6
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	
TOTAL, Supplies and Materials Expenses		2,996,000.00	191,743.75	2,150,032.63	895,967.37	70.5
Utility Expenses						
Water Expenses	5020401000	490,000.00	6,594.10	80,107.53	393,056.47	
Electricity Expenses TOTAL, Utility Expenses	5020402000	1,433,000.00 1,923,000.00	275,525.61 282,119.71	1,050,136.88 1,130,244.41	382,863.12 775,919.59	59.2
Communication Expenses	·	1,923,000.00	202,119.71	1,130,244.41	775,919.59	33.2
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	
TOTAL, Communication Expenses Awards/Rewards and Prizes		3,637,000.00	33,090.45	376,601.59	3,230,398.41	10.4
Awards/Rewards and Prizes	5020601001	0.00	0.00	51,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		0.00	0.00	51,000.00	0.00	100.0
Confidential, Intelligence and Extraordinary	Expenses			, i		
Extraordinary and Miscellaneous	5021003000	136,000.00	11,300.00	99,131.82	36,868.18	
TOTAL, Confidential, Intelligence and Extrac	ordinary Expens	136,000.00	11,300.00	99,131.82	36,868.18	72.8
Professional Services	5024400000	475 000 00				
Other Professional Services	5021199000	175,000.00	0.00	0.00 0.00	0.00 0.00	
TOTAL, Professional Services General Services		175,000.00	0.00	0.00	0.00	0.0
Janitorial Services	5021202000	324,000.00	48,732.51	222,559.45	101,440.55	
Security Services	5021202000	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	
TOTAL, General Services		3,146,000.00	373,491.29	1,684,321.94	658,678.06	71.8
Repairs and Maintenance						
Repairs and Maintenance - Buildings	5021304001	627,000.00	0.00	268,777.20	358,222.80	
Repairs and Maintenance - Office	5024205002	250 000 00	2 705 00	00 700 00	200 200 00	
Equipment Repairs and Maintenance - Motor	5021305002 5021306001	350,000.00 1,700,000.00	2,785.00 4,370.00	89,700.00 470,623.28	260,300.00 1,229,376.72	
TOTAL, Repairs and Maintenance - Motor	2021200001	2,677,000.00	4,370.00 7,155.00	470,623.28 829,100.48	1,229,376.72 1,847,899.52	30.9
Taxes, Insurance Premiums and Other Fees		2,077,000.00	,,133.00	023,100.48	1,077,033, 32	30.3
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	
	er Fees	653,000.00	40,725.82	191,044.42	379,955.58	33.4

Other Maintenance and Operating Expens	es		1		. I	1
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 Other Subscription Expenses	5029905003 5029907099	50,000.00 28,000.00	0.00 74.00	0.00 4,873.00	0.00 10,000.00	
TOTAL, Other Maintenance and Operating		969.000.00	37,713.00	4,873.00	266,878.81	64.07%
TOTAL, Maintenance and Other Operating Ex	•	22,447,000.00	1,642,893.65	13,487,131.06	8,959,868.94	60.08%
TOTAL, Regular Agency Budget		192,023,000.00	12,995,344.91	126,810,718.30	65,212,281.70	66.04%
01104102 - Automatic Appropriations (RLIP)						
Personnel Services Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	15,094,000.00	1,185,898.88	10,667,704.52	4,426,295.48	
TOTAL, Personnel Benefit Contributions	5010001000	15,094,000.00	1,185,898.88	10,667,704.52	4,426,295.48	70.68%
TOTAL, Personnel Services		15,094,000.00	1,185,898.88	10,667,704.52	4,426,295.48	70.68%
TOTAL, Automatic Appropriations (RLIP)		15,094,000.00	1,185,898.88	10,667,704.52	4,426,295.48	70.68%
TOTAL, Supervision and Development of Local		207 447 000 00		407 470 400 00	CO COO 577 40	cc 200/
Government 310100100002000 - Strengthening of Peace and O	rder Councils	207,117,000.00	14,181,243.79	137,478,422.82	69,638,577.18	66.38%
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	100,000.00	0.20	100,000.00	0.00	
TOTAL, Traveling Expenses		100,000.00	0.20	100,000.00	0.00	100.00%
Training and Scholarship Expenses Training Expenses	5020201002	125,000.00	0.00	62,140.00	62,860.00	
TOTAL, Training and Scholarship Expenses		125,000.00 125,000.00	0.00	62,140.00 62,140.00	62,860.00	49.71%
Supplies and Materials Expenses		,000.00		,		
Office Supplies Expenses	5020301002	97,000.00	0.00	3,000.00	109,000.00	
TOTAL, Supplies and Materials Expenses		97,000.00	0.00	3,000.00	109,000.00	2.68%
Communication Expenses	E020502000	45 000 00	0.00	0.00	0.00	
Landline TOTAL, Communication Expenses	5020502002	15,000.00 15,000.00	0.00 0.00	0.00 0.00	0.00	0.00%
TOTAL, Communication Expenses	nenses	337,000.00	0.00	165,140.00	171,860.00	49.00%
TOTAL, Regular Agency Budget		337,000.00	0.20	165,140.00	171,860.00	49.00%
				-		
TOTAL, Strengthening of Peace and Order Councils	6	337,000.00	0.20	165,140.00	171,860.00	49.00%
SUB-ALLOTMENT						
100000100001000 - General Management and Sup 01101406 Missellangeue Bergennel Benefits F						
01101406 - Miscellaneous Personnel Benefits Fi Personnel Services	l					
Other Compensation						
Performance Based Bonus - Civilian	5010299014	6,306,050.60	0.00	6,306,050.60	0.00	
TOTAL, Other Compensation		6,306,050.60	0.00	6,306,050.60	0.00	100.00%
TOTAL, Personnel Services		6,306,050.60	0.00	6,306,050.60	0.00	100.00%
TOTAL, Miscellaneous Personnel Benefits Fund		6,306,050.60	0.00	6,306,050.60	0.00	100.00%
01101407 - Pension and Gratuity Fund Personnel Services						
Other Personnel Benefits						
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	
TOTAL, Other Personnel Benefits		3,459,119.74	0.00	3,459,119.74	0.00	100.00%
TOTAL, Personnel Services		3,459,119.74	0.00	3,459,119.74	0.00	100.00%
TOTAL, Pension and Gratuity Fund TOTAL, General Management and Supervision		3,459,119.74 9,765,170.34	0.00	3,459,119.74 9,765,170.34	0.00	100.00% 100.00%
10000100002000 - Administration of Personnel B	 enefits	9,705,170.34	0.00	9,765,170.34	0.00	100.00%
01101101 - Regular Agency Budget						
Personnel Services						
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	4,274,383.09	0.00	4,274,383.09	0.00	
TOTAL, Other Personnel Benefits		4,274,383.09	0.00	4,274,383.09	0.00	100.00%
TOTAL, Personnel Services TOTAL, Regular Agency Budget		4,274,383.09 4,274,383.09	0.00	4,274,383.09 4,274,383.09	0.00	100.00% 100.00%
TOTAL, Administration of Personnel Benefits		4,274,383.09	0.00	4,274,383.09	0.00	100.00%
200000100001000 - Development of Policies, Prog	rams, and Stand					
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
	5020201002	00 200 00	0.00	0.00	00 200 00	
Training Expenses	5020201002	98,200.00 98,200.00	0.00 0.00	0.00 0.00	98,200.00 98,200.00	0.00%
	5020201002	98,200.00 98,200.00	0.00 0.00	0.00 0.00	98,200.00 98,200.00	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002 5020502001					0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses	5020502001	98,200.00 1,800.00 1,800.00	0.00 0.00 0.00	0.00 0.00 0.00	98,200.00 1,800.00 1,800.00	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex	5020502001	98,200.00 1,800.00 1,800.00 100,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00	0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget	5020502001	98,200.00 1,800.00 1,800.00	0.00 0.00 0.00	0.00 0.00 0.00	98,200.00 1,800.00 1,800.00	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and	5020502001	98,200.00 1,800.00 1,800.00 100,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00	0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget	5020502001	98,200.00 1,800.00 1,800.00 100,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00	0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity	5020502001 penses	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 100,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00	0.00% 0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01101101 - Regular Agency Budget	5020502001 penses	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 100,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00	0.00% 0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020502001 penses	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 100,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00	0.00% 0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020502001 penses Assistance to LG	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 100,000.00 Us	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 100,000.00	0.00% 0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local	5020502001 penses	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 Us 1,499,925.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 1,135,203.32	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 364,721.68	0.00% 0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020502001 penses Assistance to LG	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 100,000.00 Us	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 100,000.00	0.00% 0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5020502001 penses Assistance to LG	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 Us 1,499,925.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 1,135,203.32	98,200.00 1,800.00 1,800.00 100,000.00 100,000.00 364,721.68	0.00% 0.00% 0.00%

Supplies and Materials Expenses	1 1	1	1	1	1	1
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	
TOTAL, Supplies and Materials Expenses Communication Expenses		500,000.00	0.00	323,167.21	176,832.79	64.63%
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	5024402002	400,000,00	0.00	450,000,00	40,000,00	
Consultancy Services TOTAL, Professional Services	5021103002	490,000.00 490,000.00	0.00 0.00	450,000.00 450,000.00	40,000.00 40,000.00	91.84%
General Services		450,000.00	0.00	430,000.00	40,000.00	51.04/0
Other General Services	5021299099	18,500,000.00	575,607.17	16,044,254.19	2,455,745.81	
TOTAL, General Services		18,500,000.00	575,607.17	16,044,254.19	2,455,745.81	86.73%
Other Maintenance and Operating Expens Rents - Motor Vehicles	5029905003	150,000.00	0.00	113,500.00	36,500.00	
TOTAL, Other Maintenance and Operating	· ·	150,000.00	0.00	113,500.00	36,500.00	75.67%
TOTAL, Maintenance and Other Operating E		23,673,925.00	1,025,187.17	19,768,044.04	3,905,880.96	83.50%
TOTAL, Regular Agency Budget		23,673,925.00	1,025,187.17	19,768,044.04	3,905,880.96	83.50%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		23,673,925.00	1,025,187.17	19,768,044.04	3,905,880.96	83.50%
310100200004000 - Support for Local Governance	Program	23,073,523100	1,023,107117	15,700,044104	3,505,000150	00.00/1
01101101 - Regular Agency Budget	_					
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	547,449.00	8,710.00	372,738.48	174,710.52	
TOTAL, Traveling Expenses	5020101000	547,449.00	8,710.00	372,738.48	174,710.52	68.09%
Training and Scholarship Expenses		-				
Training Expenses	5020201002	3,173,933.00	1,287,404.16	2,463,179.32	710,753.68	
TOTAL, Training and Scholarship Expenses General Services	'	3,173,933.00	1,287,404.16	2,463,179.32	710,753.68	77.61%
Other General Services	5021299099	1,988,525.00	375,255.29	1,756,392.41	232,132.59	
TOTAL, General Services		1,988,525.00	375,255.29	1,756,392.41	232,132.59	88.33%
TOTAL, Maintenance and Other Operating E	kpenses	5,709,907.00	1,671,369.45	4,592,310.21	1,117,596.79	80.43%
TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program	-	5,709,907.00 5,709,907.00	1,671,369.45 1,671,369.45	4,592,310.21 4,592,310.21	1,117,596.79 1,117,596.79	80.43% 80.43%
310100200005000 - Civil Society Organization/Ped	oples Participation		1,071,505.45	4,352,310.21	1,117,350.75	00.4370
01101101 - Regular Agency Budget	1 1					
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	173,400.00	4,216.56	172,710.00	690.00	
TOTAL, Traveling Expenses	5020101000	173,400.00	4,216.56	172,710.00	690.00	99.60%
Training and Scholarship Expenses			-	-		
Training Expenses	5020201002	80,000.00	0.00	39,250.00	40,750.00	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	•	80,000.00	0.00	39,250.00	40,750.00	49.06%
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	
TOTAL, Supplies and Materials Expenses	-	60,000.00	10,000.00	55,415.00	4,585.00	92.36%
Financial Assistance/Subsidy Subsidies - Others	5021499000	300,000.00	0.00	210,000.00	90,000.00	
TOTAL, Financial Assistance/Subsidy	5021455000	300,000.00	0.00	210,000.00	90,000.00	70.00%
TOTAL, Maintenance and Other Operating E	kpenses	613,400.00	14,216.56	477,375.00	136,025.00	77.82%
TOTAL, Regular Agency Budget		613,400.00	14,216.56	477,375.00	136,025.00	77.82%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		613,400.00	14,216.56	477,375.00	136,025.00	77.82%
310100200007000 - Improve LGU competitivenes	s and Ease of Doir	,	14,210.50	477,575.00	130,023.00	77.02/0
01101101 - Regular Agency Budget		-				
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	18,160.00	0.00	0.00	18,160.00	
TOTAL, Traveling Expenses	5020101000	18,160.00	0.00	0.00	18,160.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,472,506.00	0.00	1,414,311.21	58,194.79	00.0
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	'	1,472,506.00	0.00	1,414,311.21	58,194.79	96.05%
Fuel, Oil and Lubricants Expenses	5020309000	7,500.00	0.00	0.00	7,500.00	
TOTAL, Supplies and Materials Expenses		7,500.00	0.00	0.00	7,500.00	0.00%
TOTAL, Maintenance and Other Operating Ex	kpenses	1,498,166.00	0.00	1,414,311.21	83,854.79	94.40%
TOTAL, Regular Agency Budget TOTAL, Improve LGU competitiveness and Ease of	F	1,498,166.00	0.00	1,414,311.21	83,854.79	94.40%
Doing Business		1,498,166.00	0.00	1,414,311.21	83,854.79	94.40%
310100200032000 - LAN, WAN and IP Telephony	Expansion					
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses Traveling Expenses						
Traveling Expenses - Local	5020101000	18,700.00	17,104.40	17,104.40	1,595.60	
TOTAL, Traveling Expenses		18,700.00	17,104.40	17,104.40	1,595.60	91.47%
Communication Expenses						
Internet Subscription Expenses TOTAL, Communication Expenses	5020503000	606,000.00 606,000.00	50,000.00 50,000.00	450,000.00 450,000.00	156,000.00 156,000.00	74.26%
Repairs and Maintenance		000,000.00	50,000.00	450,000.00	130,000.00	/4.20%
and Communication Technology						
Equipment				50,000.00	50,000.00	
	5021305003	100,000.00	50,000.00	,		
TOTAL, Repairs and Maintenance		100,000.00	50,000.00	50,000.00	50,000.00	50.00% 71 35%
TOTAL, Repairs and Maintenance TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget				,		50.00% 71.35% 71.35%

310.002000000000000000000000000000000000							
Maintanaka and Ober Operating Species S07149000 71,71,74,613.00 0.00 71,70,033.00 84,000.00 VIDAL, Financed Asstance/Subirly UTAL, Expected Asstance/Subirly TOTAL, Expected Asstance/Subirly TOTAL, Expected Asstance/Subirly TOTAL, Expected Asstance/Subirly TOTAL, Expected Asstance/Subirly UTAL, Expected Asstance/Subirly TotAL, Expected Asstance/Subir					ogram	al Integration Pro	•
Handral Assistance/Subsity 50/14/HOD 21,784,631.00 0.00 21,780,033.00 84,000.00 TOTAL, Financial Assistance/Subsity 21,784,631.00 0.00 21,780,033.00 84,000.00 31010200056000 - Philippine Anti-Hilippi Drugs strept 0.00 21,780,033.00 80,000.00 0.00 1.553,00 0.00 21,780,633.00 80,000.00 1011013 - Regimes 50,000.00 25,000.00 50,000.00 0.00 1.533,00 0.00 0.00 1.533,00 0.00 0.00 1.533,00 0.00 0.00 1.533,00 0.00 0.00 1.533,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00							
TOTAL, Francial Asistance/Subsity 21,746,453.00 0.00 21,746,633.00 84,000.00 TOTAL, Mainted completance Load 21,746,633.00 84,000.00 21,746,633.00 84,000.00 TOTAL, Mainted Completance Load 21,747,653.00 0.00 21,746,633.00 84,000.00 TOTAL, Mainted Arcin Molet 21,877,633.00 84,000.00 21,746,633.00 84,000.00 TOTAL, Francis Asistance/Subsity 21,877,633.00 84,000.00 50,000.00 50,000.00 60,000.00 Toreling Expenses 50,000.00 25,000.00 50,000.00 60,0							
TOTAL, Maintenance and Other Operating Expenses 21,774,423.30 0.00 21,736,433.00 96,000.00 TOTAL, Thanked Competenses 21,776,453.00 0.00 21,736,433.00 96,000.00 TOTAL, Thanked Competenses 12,874,633.00 0.00 21,736,633.00 96,000.00 TOTAL, Tealing Expenses 12,874,633.00 0.00 21,736,633.00 84,000.00 Torwing Expenses 150,000.00 25,000.00 50,000.00 0.00 TorAL, Traveling Expenses 50,000.00 25,000.00 50,000.00 0.00 TorAL, Traveling Expenses 50,000.00 0.00 11,60,525.00 45,557.00 TorAL, Traveling Expenses 50,000.00 0.00 1,56,525.00 45,557.00 TorAL, Traveling Expenses 50,000.00 0.00 1,56,525.00 45,557.00 TorAL, Toraping Expenses 50,000.00 0.00 1,56,525.00 45,557.00 TorAL, Toraping Expenses 50,000.00 0.00 6,500.00 6,000.00 TorAL, Toraping Expenses 50,000.00 0.00 6,500.00 6,000.00					, ,	5021499000	
1074A, Kasgudr Agency Model Integration Program 21,786,633.0 9,000.00 21,786,633.0 9,000.00 10102000560000 21,780,633.00 9,000.00 21,780,633.00 9,000.00 10102000560000 10,000.01 21,780,633.00 9,000.00 10,000.00 10102000560000 50,000.00 25,000.00 50,000.00 6,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 </td <td>99.62% 99.62%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>· · · ·</td>	99.62% 99.62%						· · · ·
UTOLL, Lehannet Comprehense Local Intergreion Program 21,874,633,00 21,790,633,00 84,000.00 313020005600 - Philippine Anti-filegal Orug Strategy 0.00 21,790,633,00 84,000.00 31302005600 - Philippine Anti-filegal Orug Strategy 0.00 50,000.00 50,000.00 0.00 10704L, Treveling Expenses 50,000.00 50,000.00 1.60,355.00 435,675.00 10704L, Treveling Expenses 50,000.00 0.00 16,035.00 435,675.00 10704L, Treveling Expenses 50,000.00 0.00 16,035.00 33,650.00 10704L, Stapplies and Materials Expenses 50,000.00 0.00 16,035.00 33,650.00 07074L, Supplies and Materials Expenses 50,200.00 0.00 16,035.00 33,650.00 07074L, General Services 50,200.00 0.00 6,000.00 6,000.00 07074L, General Services 50,200.00 0.00 6,000.00 6,000.00 10704L, General Services 50,200.00 0.00 6,000.00 1,000,01.00 1,000,01.00 1,000,01.00 1,000,01.00 1,000,01.00 1,000,01.00 1,000,00	99.62%	,				penses	
1312/02/02/0004-000-Philippie Anti-like JD Oug Starley		,					
01.101.1 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses 502010100 50.000.00 25.000.00 50.000.00 0.000 1074A, Traveling Expenses 502010100 50.000.00 50.000.00 50.000.00 0.000 1074A, Traveling Expenses 502021002 15.942.00.00 50.000.00 1.560.25.00 433.675.00 1074A, Traving and Scholarship Expenses 502021002 50.000.00 0.00 1.580.00 33.650.00 1074A, Traving and Scholarship Expenses 502052002 12.000.00 0.00 6.000.00 7.074.01 7.074.01 7.074.01 7.074.01 7.074.01 7.074.01 7.074.01 7.074.01 7.074.01 7.074.01	99.62%	84,000.00	21,790,633.00	0.00	21,874,633.00		
Maintenance and Other Operating Expenses Traveling Expenses 5/2010100 50.000.00 23.000.00 50.000.00 0.000 Training and Scholarship Expenses 5/2010100 5.0.000.00 23.000.00 5.0.000.00 0.000 Training and Scholarship Expenses 5/2020100 1.5/94.200.00 6.000.00 1.160.525.00 433.675.00 TOTAL, Training and Scholarship Expenses 5/2020100 1.5/94.200.00 0.00 1.5/94.200.00 3.6,500.00 TOTAL, Supplies Advertises 5/2020100 1.000.00 0.00 1.5/94.200.00 3.6,500.00 TOTAL, Supplies Expenses 5/2020000 1.000.00 0.00 6.000.00 6.000.00 Communication Expenses 5/2129009 407.245.00 46.831.82 276.441.17 130.750.81 TOTAL, Supplies Advertes 5/2129009 407.245.00 46.831.82 276.441.17 130.750.81 TOTAL, Supplies Advertes 5/2129009 407.245.00 79.831.82 1.36.950.00 1.640.756.81 TOTAL, Greenral Services 5/2129009 407.245.00 79.831.82 1.36.950.00 1.207.82.81						rategy	
Traveling Expenses 50201000 50,000.00 50,000.00 0.00 TOTAL, Traving Expenses 502020002 1,54,200.00 50,000.00 1,100,55.00 435,07.00 TOTAL, Traving Expenses 502020002 1,54,200.00 8,000.00 1,100,55.00 435,07.00 TOTAL, Traving Expenses 5020201002 50,000.00 0.00 11,00,55.00 435,07.00 Office Supples and Matchild Expenses 5020301002 50,000.00 0.00 16,558.00 33,559.00 Office Supples and Matchild Expenses 502030101 10,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 5,000.00 11,00,756.81 10,0576.81 10							
TOTAL, Taveling Expenses 50,000,00 50,000,00 50,000,00 6,000,00 6,000,00 1,160,325,00 433,675,00 TOTAL, Training and Scholarship Expenses 5020201002 1,594,200,00 0,000,00 1,160,325,00 433,675,00 TOTAL, Supplies and Materials Expenses 5020201002 50,000,00 0,000 1,505,200 433,675,00 TOTAL, Supplies and Materials Expenses 5020201002 50,000,00 0,00 16,530,00 33,650,00 TOTAL, Communication Expenses 502050001 12,005,200 0,00 6,000,00							
Training and Scholarship Expenses 5020201002 1,554,200.0 8,000.00 1,165,522.00 433,675.00 TOTAL, Training and Scholarship Expenses 5020201002 5,000.00 0.00 16,553.00 33,650.00 Office Supplies Expenses 5020201002 50,000.00 0.00 16,555.00 433,675.00 Office Supplies Expenses 5020201002 12,000.00 0.00 16,555.00 33,650.00 Office Supplies and Materials Expenses 502129009 407,045.00 46,831.82 276,494.17 310276.85 Office Green Survices 502129009 407,245.00 46,831.82 276,494.17 310276.85 TOTAL, Miniterance and Other Operating Expenses 502129009 407,245.00 79,831.82 3,409,390.17 604,477.85 TOTAL, Miniterance and Other Operating Expenses 502012000 500,000.00 339,195.72 444,285.72 65,714.28 Torkelling Expenses 502031002 440,000.00 329,195.72 444,285.72 65,714.28 Torkelling Expenses 502031002 440,000.00 339,195.72 444,285.72 65,714.28			,			5020101000	
Training Expenses 502021002 1.594.20.00 8.000.00 1.165.252.00 433.675.00 TOTAL, Supples Expenses 502031002 5.000.00 0.00 16.350.00 33.650.00 TOTAL, Supples Expenses 502031002 50.000.00 0.00 16.350.00 33.650.00 TOTAL, Supples Expenses 502031002 50.000.00 0.00 6.000.00 6.000.00 TOTAL, Communication Expenses 502032001 12.000.00 0.00 6.000.00 6.000.00 TOTAL, Communication Expenses 502129909 407.245.00 46.831.82 276.494.17 130.750.83 TOTAL, Supplies Expenses 502129909 407.245.00 7.933.142 1.509.300.17 604.077.85 TOTAL, Supplier Andrikes and Othor Operating Expenses 50201000 500.000.00 339.195.72 434.285.72 65.714.28 TOTAL, Supplier Andrike Expenses 50201000 500.000.00 339.195.72 434.285.70 65.714.28 TOTAL, Supplier Expenses 50201000 500.000.00 31.465.00.72 51.3144.80.00 Traveling Expenses 50201000	100.00%	0.00	50,000.00	25,000.00	50,000.00		
TOTAL, Training and Schularship Expenses 502031002 5,000.00 0.00 1,169,352.00 433,673.00 Office Supplies Expenses 502031002 50,000.00 0.00 16,033.00 33,650.00 TOTAL, Topplies and Materials Expenses 502031002 12,000.00 0.00 6,000.00 1,00,750.81 7,071,41,445.00 7,98,31.82 1,059,360.17 66,407.85 7,071,41,445.00 7,98,31.82 1,059,360.17 66,407.85 7,071,41,445.00 7,98,31.82 1,059,360.17 66,407.85 7,071,41,445.00 7,98,31.82 1,059,360.17 66,407.85 7,071,41,45.00 7,98,31.82 1,059,360.17 66,407.85 7,071,41,45.00 7,98,31.82 1,059,360.17 66,774.82 7,714.28 7,714.28 7,714.28 7,714.28 7,714.28 7,714.28 7,714.28 7,714.28 7,714.28 7		433.675.00	1.160.525.00	8.000.00	1.594.200.00	5020201002	
Office Supplies and Materials Expenses 50,000,00 0.00 15,550,00 33,550,00 TOTAL, communication Expenses 50,000,00 0.00 6,000,00 6,000,00 TOTAL, Communication Expenses 50,000,00 0.00 6,000,00 6,000,00 Other General Services 50,000,00 0.00 6,000,00 1,000,000,00 1,000,000,00 1,000,000,00 1,000,000,00 1,000,000,00 1,000,000,00 1,000,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,00 1,148,000,00 0,000,	72.80%			-			. .
TOTAL, Suppler and Materials Expenses Communication Expenses Mobile 50,2000,000 0.00 16,350,000 33,650,00 TOTAL, Communication Expenses General Services 50,2050,2001 12,000,00 0.000 6,000,00 6,000							
Mobile S020502001 12,0000 0,000 6,000,00 6,000,00 TOTAL, communication Expenses 5020502001 12,000,00 0,000 6,000,00 7,033,182 1,509,369,17 6,04,075,83 10,000,000,00 139,195,72 434,285,72 6,5,714,28 7,011,111,111,111,111,111,111,111,111,11	22 70%				,	5020301002	
Mobile 5020502001 12,000.00 6,000.00 6,000.00 6,000.00 TOTAL, Communication Expenses 502129099 407,245.00 46,831.82 276,494.17 130,750.83 TOTAL, General Services 502129099 407,245.00 46,831.82 276,494.17 130,750.83 TOTAL, Mintenance and Other Operating Expenses 131,445.00 79,831.82 1,509,389.17 604,075.83 TOTAL, Mintenance and Other Operating Expenses 131,445.00 79,831.82 1,509,389.17 604,075.83 S1010200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities 010101 - Regular Agency Budget 00000 319,195.72 434,285.72 65,714.28 Maintenance and Other Operating Expenses 502010100 500,000.00 225,000.00 1,85,520.00 214,480.00 TOTAL, Training and Scholarship Expenses 502031002 1,400,000.00 227,000.00 233,000.00 TOTAL, Maintenance and Other Operating Expenses 502031000 450,000.00 214,480.00 233,000.00 TOTAL, Maintenance and Other Operating Expenses 502031000 450,000.00 21	32.70%	33,650.00	16,350.00	0.00	50,000.00		
General Services 501129009 407.255.00 427,250.0 46,831.82 276,494.17 130,750.83 TOTAL, General Services 501129009 407.255.00 46,831.82 276,494.17 130,750.83 TOTAL, Reputar Agency Budget 21.33,455.00 79,831.82 1.509,389.17 604,075.83 TOTAL, Reputar Agency Budget 21.33,455.00 79,831.82 1.509,389.17 604,075.83 S1010200005000 - Communicating for Preptual Factority Expenses 71,841.80 79,831.82 1.509,389.17 604,075.83 Traveling Expenses Traveling Expenses 502010100 500,000.00 339,195.72 434,285.72 65,714.28 ToTAL, Training and Scholarship Expenses 5020201000 120,000.00 221,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 233,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00 231,000.00		6,000.00	6,000.00	0.00	12,000.00	5020502001	•
Other General Services 502129909 407,252.00 46,831.82 277,494.17 130,750.83 TOTAL, General Services 407,252.00 46,831.82 277,494.17 130,750.83 TOTAL, Maintenance and Other Operating Expenses 21.13,445.00 79,831.82 1.590,369.17 604,075.83 TOTAL, Regular Agency Rudget 21.13,445.00 79,811.82 1.590,369.17 604,075.83 310120200050000 - Communicating for Prepetual End to Extreme Volence and Forming Alliance Towards Positive Change and Enriched Communities 0101110 - Regular Agency Rudget 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 502020100 1,400,000.00 225,000.00 1,185,520.00 214,480.00 TOTAL, Training and Scholarship Expenses 502030100 450,000.00 127,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 502030100 14,00,000.00 217,000.00 233,000.00 TOTAL, Maintenance and Other Operating Expenses 502030100 14,00,000.00 217,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 502030100 450,000.00 714,195.72 1,885,605.72 5	50.00%			0.00			
UTAL, General Services 44,231.42 127,440.47 130,250.83 TOTAL, Regular Agency Budget 1,134,450.07,831.42 1,509,369.17 604,075.83 TOTAL, Regular Agency Budget 1,134,450.07,831.42 1,509,369.17 604,075.83 S1010200005000 - Communicating for Peretual Factors Violance 1,134,550.07 79,831.42 1,509,369.17 604,075.83 S1010101 - Regular Agency Budget Violance Violance 1,509,369.17 604,075.83 S1010101 - Regular Agency Budget S02010100 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses S020201020 500,000.00 233,195.72 434,285.72 65,714.28 TOTAL, Training and Scholarship Expenses S02020102 1,400,000.00 223,000.00 231,000.00 233,000.00 TOTAL, Supplies and Materials Expenses S02020102 450,000.00 223,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 233,000.00 235,000.00 233		120 750 02	276 464 47	46.024.02		5024200200	
TOTAL, Maintenance and Other Operating Expenses 2,13,445:00 79,831.82 1,509,369.17 660,4078.83 TOTAL, Regular Agency Budget 2,13,445:00 79,831.82 1,509,369.17 660,4078.83 301002000500 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities 1,509,369.17 660,4078.83 Traveling Expenses 502010100 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 502010100 500,000.00 225,000.00 1,185,520.00 214,480.00 TOTAL, Traveling Expenses 502010100 500,000.00 225,000.00 1,185,520.00 214,480.00 TOTAL, Traveling Expenses 502010102 1,400,000.00 225,000.00 1,185,520.00 214,480.00 TOTAL, Supplies and Materials Expenses 502010102 450,000.00 1,185,605.72 513,194.28 TOTAL, Maintenance and Other Operating Expenses 502010100 1,235,000.00 714,195.72 1,886,605.72 513,194.28 TOTAL, Maintenance and Other Operating Expenses 502010100 1,500.00 80,180.00 4,220.00 Traveling	67.89%		-			5021299099	
TOTAL, Regular Agency Budget 1,509,360.17 664,075.83 2010200055000 - Communicating for Perspetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities 10101101 - Fequilar Agency Budget 1010100 Maintenance and Other Operating Expenses 50201000 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 50201000 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 502010100 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 502010100 500,000.00 225,000.00 1,185,520.00 214,480.00 ToTAL, Supplies and Materials Expenses 502030100 1,400,000.00 225,000.00 1,185,520.00 214,480.00 TOTAL, Supplies and Materials Expenses 502030100 1,400,000.00 217,000.00 233,000.00 TOTAL, Regular Agency Budget 502030100 14,00,000.00 217,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 502010100 15,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Regular Agency Budget 502010100	71.42%	,			-	penses	-
3101020005000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities 01101101 - Regular Agency Budget Solution 500,000.0 339,195,72 434,285,72 65,714.28 TorAL, Traveling Expenses Solution 500,000.0 339,195,72 434,285,72 65,714.28 TorAL, Traveling Expenses Solution 500,000.00 339,195,72 434,285,72 65,714.28 TorAL, Traveling Expenses Solution 500,000.00 1,400,000.00 225,000.00 1,185,520.00 214,480.00 TorAL, Supplies and Materials Expenses Solution 450,000.00 1,185,520.00 233,0000.00 TorAL, Regular Agency Budget Solution 235,000.00 714,195,72 1,836,805,72 513,194.28 TorAL, Regular Agency Budget Solution 15,000.00 0.00 15,000.00 0.00 TorAL, Regular Agency Budget Solution 15,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.0	71.42%	604,075.83	1,509,369.17	79,831.82	2,113,445.00		TOTAL, Regular Agency Budget
0110101-Regular Agency Budget 502010100 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 502010100 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 50201000 500,000.00 339,195.72 434,285.72 65,714.28 Traveling Expenses 502021002 1,400,000.00 225,000.00 1,185,520.00 214,480.00 Supplies and Materials Expenses 502031002 450,000.00 221,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 502031002 450,000.00 217,000.00 233,000.00 TOTAL, Communicating for Perpetual End to 513,194.28 2,350,000.00 714,195.72 1,836,805.72 513,194.28 Traveling Expenses 10100200059000-Preventing and Communities 2,350,000.00 714,195.72 1,836,805.72 513,194.28 Traveling Expenses 5020101000 15,000.00 0.00 15,000.00 0.00 153,000.00 0.00 153,000.00 0.00 153,000.00 0.00 153,000.00 0.00 0.00 0.00 153,000.00 <td>71.42%</td> <td></td> <td></td> <td></td> <td>, , ,</td> <td></td> <td></td>	71.42%				, , ,		
Maintenance and Other Operating Expenses Traveling Expenses 502010100 500,000,00 339,195,72 434,285,72 65,714.28 TOTAL, Traveling Expenses 502010100 500,000,00 339,195,72 434,285,72 65,714.28 Training and Scholarship Expenses 502020102 1,400,000,00 225,000,00 1,185,520.00 214,480.00 OTTAL, Traving and Scholarship Expenses 502030102 450,000,00 225,000,00 217,000,00 233,000,00 TOTAL, Supplies and Materials Expenses 502030102 450,000,00 714,195,72 1,436,605,72 513,194,28 TOTAL, Supplies and Materials Expenses 5020300,00 714,195,72 1,436,605,72 513,194,28 TOTAL, Communicating for Perpetual End to Extreme Violence and Forning Aliance Towards 2,350,000,0 714,195,72 1,436,605,72 513,194,28 31010020005000 - Preventing Expenses 502010100 15,000,00 0,00 15,000,00 0,00 Traveling Expenses 502010100 15,000,00 8,700,00 875,180,00 4,820,00 TOTAL, And ther operating Expenses 50200100 15,000,00 8,700,00		ommunities	nange and Enriched Co	Towards Positive Ch	/iolence and Forming Alliance	End to Extreme \	
Traveling Expenses 502010100 500,000,00 339,195,72 434,285,72 65,714,28 Training and Scholarship Expenses 5020201002 1,400,000,00 225,000,00 1,185,520,00 214,480,00 TOTAL, Training and Scholarship Expenses 5020201002 1,400,000,00 225,000,00 1,185,520,00 214,480,00 OTTAL, Training and Scholarship Expenses 5020301002 450,000,00 150,000,00 223,000,00 714,195,72 1,835,800,00 233,000,00 714,195,72 1,836,805,72 513,194,28 707AL, Regular Agency Budget 2,350,000,00 714,195,72 1,836,805,72 513,194,28 3010020005900 - Preventing and Communities 2,350,000,00 714,195,72 1,836,805,72 513,194,28 707AL, Traveling Expenses 50200100 15,000,00 0.00 714,195,72 1,836,805,72 513,194,28 707AL,							
TOTAL, Traveling Expenses Training and Scholarship Expenses 500,000,00 339,195.72 434,285.72 65,714.28 Supples and Materials Expenses 502020100 1,400,000,00 225,000,00 1,185,520.00 214,480.00 TOTAL, Training and Scholarship Expenses 5020301002 450,000,00 150,000,00 217,000,00 233,000.00 TOTAL, Supples and Materials Expenses 5020301002 450,000,00 714,195.72 1,836,805.72 513,194.28 TOTAL, Query Agency Budget 2,350,000,00 714,195.72 1,836,805.72 513,194.28 TOTAL, Regular Agency Budget 2,350,000,00 714,195.72 1,836,805.72 513,194.28 310100200059000 - Preventing and Conntering Violent Extremism and Insurgency 0 0.00 15,000,00 0.00 TOTAL, Traveling Expenses 50201000 15,000,00 0.00 15,000,00 0.00 Tortal, Traveling Expenses 50201000 15,000,00 87,00,00 875,180,00 4,820,00 TOTAL, Traveling Expenses 50201000 15,000,00 870,000 875,180,00 4,820,00 TOTAL, Fraveling Expenses							
Training and Scholarship Expenses Training and Scholarship Expenses 5020201002 1,400,000.00 225,000.00 1,185,520.00 214,480.00 Office Supplies Expenses 502020102 1,400,000.00 225,000.00 1,185,520.00 214,480.00 Office Supplies Expenses 502030102 450,000.00 150,000.00 233,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 502030102 450,000.00 714,195.72 1,336,805.72 513,194.28 TOTAL, Communicating for Perpetual End to Extreme Viologood-Preventing and Countering Violent Extremesism and Insurgency 714,195.72 1,836,805.72 513,194.28 3101020005000-Preventing and Countering Violent Extremesism and Insurgency 11,101.18,500.00 0.00 15,000.00 0.00 15,000.00 0.00 Training and Scholarship Expenses 502010100 15,000.00 870,000 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 502010100 15,000.00 875,180.00 4,820.00 TOTAL, Training Expenses 502020102 880,000.00 8,700.00 875,180.00 4,820.00 ToTAL, Regular Agency Budget 502030100		65,714.28	434,285.72	339,195.72	500,000.00	5020101000	Traveling Expenses - Local
Training Expenses 5020201002 1.400,000.00 225,000.00 1.185,520.00 214,480.00 TOTAL, Training and Scholarship Expenses 5020301002 4.50,000.00 221,000.00 213,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 502031002 450,000.00 217,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 2,350,000.00 174,195.72 1,836,805.72 513,194.28 TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards 2,350,000.00 714,195.72 1,836,805.72 513,194.28 301000200059000 - Preventing and Countering Violent Extremism and Insurgency 1 1 1 1 Naintenance and Other Operating Expenses 5020101000 15,000.00 0.00 15,000.00 0.00 TorAL, Traveling Expenses 5020101000 15,000.00 87,180.00 4,820.00 TOTAL, Traveling Expenses 502010100 15,000.00 87,180.00 4,820.00 TOTAL, Traveling Expenses 502010100 15,000.00 87,180.00 4,820.00 TOTAL, Traveling Expenses 502010100 15,000.00	86.86%	65,714.28	434,285.72	339,195.72	500,000.00		
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses 1,400,000.00 225,000.00 1,185,520.00 214,480.00 TOTAL, Supplies and Materials Expenses 5020301002 450,000.00 150,000.00 217,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 5202031002 450,000.00 714,195,72 1,886,805,72 513,194.28 TOTAL, Communicating for Propretual End to Extreme Violence and Forming Alliance Towards 2,350,000.00 714,195,72 1,886,805,72 513,194.28 70TAL, Communicating for Propretual End to Extreme Violence and Forming Alliance Towards 2,350,000.00 714,195,72 1,886,805,72 513,194.28 70TAL, Communicating for Propretual Extremism and Insurgency 110,101,101,101,101,101,101,101,101,101		214 480 00	1 185 520 00	225 000 00	1 400 000 00	5020201002	
Supplies and Materials Expenses Office Supplies And Materials Expenses 5020301002 450,000.00 150,000.00 217,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 450,000.00 150,000.00 217,000.00 233,000.00 TOTAL, Supplies and Materials Expenses 2,350,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards 2,350,000.00 714,195.72 1,836,805.72 513,194.28 90100200059000 - Preventing and Countering Violent Extremism and Insurgency 113,000.00 0.00 15,000.00 0.00 1010110 - Regular Agency Budget 5020101000 15,000.00 0.00 15,000.00 0.00 Torking Expenses 502020102 880,000.00 8,700.00 875,180.00 4,820.00 Torking Expenses 502020102 880,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Maintenance and Other Operating Expenses 502020102 880,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Maintenance and Other Operating Expenses 502020100 5,700.00 890,180.00 4,820.00 <td>84.68%</td> <td></td> <td></td> <td>-</td> <td></td> <td>3020201002</td> <td>. .</td>	84.68%			-		3020201002	. .
TOTAL, Supplies and Materials Expenses 450,000.00 217,000.00 213,000.00 TOTAL, Maintenance and Other Operating Expenses 2,350,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Regular Agency Budget 2,350,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Supplies and Materials Expenses 2,350,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Maintenance and Other Operating Expenses 2,350,000.00 714,195.72 1,836,805.72 513,194.28 310100200059000 - Preventing and Countering Violent Extremism and Insurgency 0		,	,,		,,		
TOTAL, Maintenance and Other Operating Expenses 2,350,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Regular Agency Budget 2,350,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Comunicating for Perpetual Ind to Extreme Violence and Forming Alliance Towards 2,350,000.00 714,195.72 1,836,805.72 513,194.28 31010020005900 - Preventing and Countering Violent Extremism Maintenance and Other Operating Expenses Traveling Expenses - Local 502010100 15,000.00 0.00 15,000.00 0.00 ToTAL, Traveling Expenses 502010100 15,000.00 0.00 15,000.00 0.00 Traveling Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Praventing and Scholarship Expenses 5020201002 880,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Praventing and Countering Violent Extremism and Insurgency 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent 895,000.00 8,700.00		,	,			5020301002	
TOTAL, Regular Agency Budget 2,350,000.00 714,195.72 1,836,805.72 513,194.28 TOTAL, Community Alliance Towards 2,350,000.00 714,195.72 1,836,805.72 513,194.28 31010020005900- Preventing Alliance Towards 502010100 15,000.00 0.00 15,000.00 0.00 Tarakiing Expenses 502010100 15,000.00 0.00 15,000.00 0.00 TOTAL, Traveling Expenses 5020201002 880,000.00 8,700.00 895,180.00 4,820.00 TOTAL, Preventing and Scholarship Expenses 502020100 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent Extreme Violent 895,000.00 8,700.00 890,180.00 4,820.00 310100200068000 - Decentraliziton and Constitutional Reform Advocacy Campaign <td>48.22%</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	48.22%	-					
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities 2,350,000.00 714,195.72 1,836,805.72 513,194.28 310100200055000 - Preventing and Countering Violent Extremism and Insurgency 01 01 1,836,805.72 513,194.28 310100200055000 - Preventing and Countering Expenses Traveling Expenses 50201000 15,000.00 0.00 15,000.00 0.00 TOTAL, Traveling Expenses 50201000 15,000.00 0.00 15,000.00 0.00 Total, Training and Scholarship Expenses 502021002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Regular Agency Budget 502021002 880,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Regular Agency Budget TOTAL, Preventing and Countering Violent 895,000.00 8,700.00 890,180.00 4,820.00 Straining Expenses 502050100 2,500.00 8,700.00 890,180.00 4,820.00 Straining and Countering Expenses 502050100 2,500.00 0.00 2,500.00 0.00 Straining and Countering Expenses 502050100 2,500.00 0.00 2,500.00 0.00 Straining and Countering Expenses 502050100 5,000.00 65,000.00 0.00 2,500.00 Stra	78.16%					penses	
Positive Change and Enriched Communities 2,350,000.00 714,195.72 1,836,805.72 513,194.28 310100200059000 - Preventing and Countering Violent Extremism and Insurgency			,,.	,	,,		
310100200059000 - Preventing and Countering Violent Extremism and Insurgency insurgency 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses 5020101000 15,000.00 0.00 15,000.00 0.00 Traveling Expenses 5020101000 15,000.00 0.00 15,000.00 0.00 ToTAL, Traveling Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 ToTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent Extremism and Insurgency 895,000.00 8,700.00 890,180.00 4,820.00 310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign 0 0 0.00 0.00 2,500.00 0.00 4,820.00 310100200068000 - Decentralization and Operating Expenses 5020502001 5.000.00 0.00 2,500.00 0.00 0.00 2,50							5
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses 5020101000 15,000.00 0.00 15,000.00 0.00 TOTAL, Traveling Expenses 5020101000 15,000.00 0.00 15,000.00 0.00 Toraveling Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Traveling Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 3010020068000 - Decentralization and Constitutional Reform Advocacy Campaign 0101101 - Regular Agency Budget 0.00 2,500.00 Maintenance and Ober Operating Expenses 5020502001 50.00 0.00 2,500.00 Other Maintenance and Operating Expenses 5020502001 50.00 0.00 2,500.00 Other Maintenance and Operating Expenses 50,500.00 <td>78.16%</td> <td>513,194.28</td> <td>1,836,805.72</td> <td>714,195.72</td> <td></td> <td></td> <td>-</td>	78.16%	513,194.28	1,836,805.72	714,195.72			-
Maintenance and Other Operating Expenses Traveling Expenses 5020101000 15,000.00 0.00 15,000.00 0.00 TOTAL, Traveling Expenses 5020101000 15,000.00 0.00 0.00 0.00 Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Maintenance and Other Operating Expenses 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent 895,000.00 8,700.00 890,180.00 4,820.00 Stotlo020068000 - Decentralization and Constitutional Reform Advocacy Campaign 0 0 0 0,00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 0.00 0.00 0.00 </td <td></td> <td></td> <td></td> <td></td> <td>and insurgency</td> <td></td> <td></td>					and insurgency		
Traveling Expenses - Local 5020101000 15,000.00 0.00 15,000.00 0.00 TOTAL, Traveling Expenses 15,000.00 0.00 15,000.00 0.00 Training and Scholarship Expenses 5020201002 880,000.00 87,000.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Fraining and Scholarship Expenses 885,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent 895,000.00 8,700.00 890,180.00 4,820.00 S1010020068000 - Decentralization and Constitutional Reform Advocacy Campaign 010101101 - Regular Agency Budget 0100101101 - Regular Agency Budget 0.00 0.00 2,500.00 Mobile 502050100 2,500.00 0.00 498.00 2.00 TOTAL, Communication Expenses 502902000 65,000.00 65,000.00 0.00 Other Maintenance and Operating Expenses 505,000.00 65,00							
TOTAL, Traveling Expenses 15,000.00 0.00 15,000.00 0.00 Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent 895,000.00 8,700.00 890,180.00 4,820.00 S10100200068000 - Decentralization and Constitutional Reform Advocacy Campaign 0101011 - Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 Other Maintenance and Operating Expenses 502050100 2,500.00 0.00 4,820.00 2.00 TOTAL, Communication Expenses 5020502001 500.00 0.00 4,820.00 2.00 TOTAL, Communication Expenses 5020502001 500.00 0.00 4,820.00 2.00 TOTAL, Communication Expenses 5020902000							
Training and Scholarship Expenses Training Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Maintenance and Other Operating Expenses 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent 895,000.00 8,700.00 890,180.00 4,820.00 310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign 0 0 4,820.00 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses 0 2,500.00 0.00 2,500.00 Postage and Courier Services 502050100 2,500.00 0.00 498.00 2.00 TOTAL, Communication Expenses 502090200 50,000.00 0.00 498.00 2.00 TOTAL, Communication Expenses 5029902000 65,000.00 65,000.00 0.00 2.502.00 TOTAL, Maintenance and Operating Expenses 502090200 65,000.00	100.00%					5020101000	
Training Expenses 5020201002 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Training and Scholarship Expenses 880,000.00 8,700.00 875,180.00 4,820.00 TOTAL, Regular Agency Budget 895,000.00 8,700.00 890,180.00 4,820.00 TOTAL, Preventing and Countering Violent 895,000.00 8,700.00 890,180.00 4,820.00 Stotoologood 8,700.00 8,700.00 890,180.00 4,820.00 31010020068000 - Decentralization and Constitutional Reform Advocacy Campaign 895,000.00 8,700.00 890,180.00 4,820.00 31010020068000 - Decentralization and Constitutional Reform Advocacy Campaign 01101101 - Regular Agency Budget 0 0 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 0.00 0.00	100.00%	0.00	15,000.00	0.00	15,000.00		
TOTAL, Maintenance and Other Operating Expenses895,000.008,700.00890,180.004,820.00TOTAL, Regular Agency Budget895,000.008,700.00890,180.004,820.00TOTAL, Preventing and Countering Violent895,000.008,700.00890,180.004,820.00Extremism and Insurgency895,000.008,700.00890,180.004,820.00310100200688000 - Decentralization and Constitutional Reform Advocacy Campaign895,000.008,700.00890,180.004,820.0001101101 - Regular Agency BudgetMaintenance and Other Operating Expenses50205010002,500.000.002,500.002,500.00Mobile5020502001500.000.00498.002,002,00TOTAL, Communication Expenses502990200065,000.0065,000.000.000.00TOTAL, Other Maintenance and Operating Expenses502990200065,000.0065,000.000.000.00TOTAL, Communication Expenses502990200065,000.0065,000.000.000.00TOTAL, Cher Maintenance and Operating Expenses502990200065,000.0065,000.000.00TOTAL, Maintenance and Operating Expenses68,000.0065,000.0065,498.002,502.00TOTAL, Regular Agency Budget68,000.0065,000.0065,498.002,502.00TOTAL, Decentralization and Constitutional68,000.0065,000.0065,498.002,502.00TOTAL, Regular Agency Budget68,000.0065,000.0065,498.002,502.00TOTAL, Regular Agency Budget68,		4,820.00	875,180.00	8,700.00	880,000.00	5020201002	° 11
TOTAL, Regular Agency Budget895,000.008,700.00890,180.004,820.00TOTAL, Preventing and Countering Violent895,000.008,700.00890,180.004,820.00Sto1000200068000 - Decentralization and Constitutional Reform Advocacy Campaign895,000.008,700.00890,180.004,820.0031010101 - Regular Agency BudgetMaintenance and Other Operating Expenses000 </td <td>99.45%</td> <td>1</td> <td>875,180.00</td> <td>8,700.00</td> <td>,</td> <td></td> <td>TOTAL, Training and Scholarship Expenses</td>	99.45%	1	875,180.00	8,700.00	,		TOTAL, Training and Scholarship Expenses
TOTAL, Preventing and Countering Violent Bit System System <thsystem< th=""> System <t< td=""><td>99.46%</td><td>-</td><td></td><td></td><td></td><td>penses</td><td></td></t<></thsystem<>	99.46%	-				penses	
Extremism and Insurgency895,000.008,700.00890,180.004,820.00310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign </td <td>99.46%</td> <td>4,820.00</td> <td>890,180.00</td> <td>8,700.00</td> <td>895,000.00</td> <td></td> <td></td>	99.46%	4,820.00	890,180.00	8,700.00	895,000.00		
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign 1 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses 5020501000 2,500.00 0.00 0.00 2,500.00 Mobile 5020502001 500.00 0.00 498.00 2.00 TOTAL, Communication Expenses 5020902000 65,000.00 65,000.00 65,000.00 0.00 Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 65,000.00 0.00 TOTAL, Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 65,000.00 0.00 TOTAL, Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 0.00 TOTAL, Agency Budget 502902000 65,000.00 65,000.00 65,000.00 2,502.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Decentralization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Decentralization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00	99.46%	4,820.00	890,180.00	8,700.00	895,000.00		
Maintenance and Other Operating Expenses 5020501000 2,500.00 0.00 0.00 2,500.00 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 TOTAL, Communication Expenses 3,000.00 0.00 498.00 2,502.00 Other Maintenance and Operating Expenses 5020902000 65,000.00 65,000.00 65,000.00 TOTAL, Other Maintenance and Operating Expenses 5020902000 65,000.00 65,000.00 0.00 TOTAL, Other Maintenance and Operating Expenses 5020902000 65,000.00 65,000.00 0.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Decentralization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00 B10200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) Junitional Maintenance and Other Operating Expenses						ional Reform Ad	
Communication Expenses50205010002,500.000.000.002,500.00Postage and Courier Services50205010002,500.000.000.002,500.00Mobile5020502001500.000.00498.002.00TOTAL, Communication Expenses3,000.000.00498.002,502.00Other Maintenance and Operating Expenses502990200065,000.0065,000.0065,000.00TOTAL, Other Maintenance and Operating Expenses65,000.0065,000.0065,000.000.00TOTAL, Maintenance and Operating Expenses68,000.0065,000.0065,498.002,502.00TOTAL, Regular Agency Budget68,000.0065,000.0065,498.002,502.00TOTAL, Decentralization and Constitutional68,000.0065,000.0065,498.002,502.00Reform Advocacy Campaign68,000.0065,000.0065,498.002,502.00310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)01101101 - Regular Agency BudgetMaintenance and Other Operating ExpensesImage: Comparise Compa							
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 TOTAL, Communication Expenses 3,000.00 0.00 498.00 2,502.00 Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 65,000.00 TOTAL, Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 65,000.00 TOTAL, Maintenance and Operating Expenses 66,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Decentralization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00 B10200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 498.00 2,502.00 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses 600 Local Governance Incentive Fund (SGLG Fund) 498.00							
Mobile 5020502001 500.00 0.00 498.00 2.00 TOTAL, Communication Expenses 3,000.00 0.00 498.00 2,502.00 Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 65,000.00 TOTAL, Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 65,000.00 TOTAL, Other Maintenance and Operating Expenses 66,000.00 65,000.00 65,000.00 0.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Commanization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00 B10200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 11011101 - Regular Agency Budget 11011111 - Regular Agency Budget 11011111 -		2,500.00	0.00	0.00	2,500.00	5020501000	•
Other Maintenance and Operating Expenses 5029902000 65,000.00 65,000.00 65,000.00 0.00 TOTAL, Other Maintenance and Operating Expenses 65,000.00 65,000.00 65,000.00 0.00 TOTAL, Maintenance and Other Operating Expenses 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Decentralization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00 310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 01101101 - Regular Agency Budget 01101101 - Regular Agen		2.00	498.00	0.00	500.00		-
Printing and Publication Expenses502990200065,000.0065,000.000.00TOTAL, Other Maintenance and Operating Expenses65,000.0065,000.000.00TOTAL, Maintenance and Other Operating Expenses68,000.0065,000.0065,000.000.00TOTAL, Regular Agency Budget68,000.0065,000.0065,498.002,502.00TOTAL, Decentralization and Constitutional68,000.0065,000.0065,498.002,502.00310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)01101101 - Regular Agency Budget01101101 - Regular Agency Budget	16.60%	2,502.00	498.00	0.00	3,000.00		•
TOTAL, Other Maintenance and Operating Expenses 65,000.00 65,000.00 0.00 TOTAL, Maintenance and Other Operating Expenses 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Decentralization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00 310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 01101101 - Regular Agency Budget 01101101 - Regular Agency Budget 01101101 - Regular Agency Budget		0.00		6E 000 00		1	
TOTAL, Maintenance and Other Operating Expenses 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Regular Agency Budget 68,000.00 65,000.00 65,498.00 2,502.00 TOTAL, Decentralization and Constitutional 68,000.00 65,000.00 65,498.00 2,502.00 310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 01101101 - Regular Agency Budget 01101101 - Regular Agency Budget 01101101 - Regular Agency Budget	100.00%			-			. .
TOTAL, Decentralization and Constitutional Reform Advocacy Campaign 68,000.00 65,000.00 65,498.00 2,502.00 310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 01101101 - Regular Agency Budget 01101101 - Regular Agency Budget 01101101 - Regular Agency Budget	96.32%					-	
Reform Advocacy Campaign 68,000.00 65,000.00 65,498.00 2,502.00 310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 01101101 - Regular Agency Budget	96.32%	2,502.00	65,498.00	65,000.00	68,000.00		
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses	06 336	3 503 00	65 400 00	65 000 00	68 000 00		-
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses	96.32%	2,502.00				e Management I	
Maintenance and Other Operating Expenses							
							Maintenance and Other Operating Expenses
Traveling Expenses		40.000	40.005			F020424555	
Traveling Expenses - Local 5020101000 54,600.00 0.00 42,000.00 12,600.00 TOTAL, Traveling Expenses 54,600.00 0.00 42,000.00 12,600.00	76.92%					5020101000	
Training and Scholarship Expenses 54,600.00 0.00 42,000.00 12,600.00	10.92%	12,000.00	42,000.00	0.00	34,000.00		
Training Expenses 5020201002 24,000.00 0.00 23,490.00 510.00		510.00	23,490.00	0.00	24,000.00	5020201002	
TOTAL, Training and Scholarship Expenses 24,000.00 0.00 23,490.00 510.00	97.88%	510.00	23,490.00	0.00	24,000.00		
Communication Expenses 10,000.00 0.00 9,986.00 14.00							
TOTAL, Communication Expenses 10,000.00 0.00 9,986.00 14.00		14.00		n nn i	10 000 001	5020502001	Mohile

TOTAL, Maintenance and Other Operating Ex	noncoc	88,600.00	0.00	75,476.00	13,124.00	85.19%
TOTAL, Regular Agency Budget	penses	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%
310200200001000 - Lupong Tagapamayapa Incent	ves Awards					
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	5020201002	25, 250, 00	0.00	10 700 00	5 400 00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020301002	25,250.00 25,250.00	0.00	19,760.00 19,760.00	5,490.00 5,490.00	78.26%
Communication Expenses		23,230.00	0.00	13,700.00	5,450.00	70.207
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	l	350,000.00	350,000.00	350,000.00	0.00	100.00%
Other Maintenance and Operating Expense Rents - Motor Vehicles		10,000,00	0.00	0.00	10,000,00	
TOTAL, Other Maintenance and Operating	5029905003	10,000.00 10,000.00	0.00	0.00	10,000.00 10,000.00	0.00%
TOTAL, Maintenance and Other Operating Ex		610.900.00	381,000.00	464,257.52	146.642.48	76.009
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%
310200200005000 - Bantay Korapsyon						
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	5020201002	225,000.00	174,651.00	174,651.00	50,349.00	77.62%
TOTAL, Maintenance and Other Operating Ex	penses	225,000.00	174,651.00	174,651.00	50,349.00	77.629
TOTAL, Regular Agency Budget		225,000.00	174,651.00	174,651.00	50,349.00	77.629
TOTAL, Bantay Korapsyon		225,000.00	174,651.00	174,651.00	50,349.00	77.629
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%
CONTINUING						
310100100001000 - Supervision and Development	of Local Governme	nt				
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
	5020101000	101 207 57	0.00	101 207 57	0.00	
Traveling Expenses - Local	5020101000	101,207.57	0.00	101,207.57 101,207.57	0.00	100.009
TOTAL, Traveling Expenses Training and Scholarship Expenses		101,207.57	0.00	101,207.57	0.00	100.007
Training Expenses	5020201002					
		17 546 41	0.00	17 546 41	0.00	
IOTAL. Training and Scholarship Expenses	5020201002	17,546.41 17,546.41	0.00	17,546.41 17.546.41	0.00	100.00%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	3020201002	17,546.41 17,546.41	0.00 0.00	17,546.41 17,546.41	0.00 0.00	100.00%
Supplies and Materials Expenses Office Supplies Expenses	5020301002					100.009
Supplies and Materials Expenses		17,546.41	0.00	17,546.41	0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses	5020301002	17,546.41 11,157.04	0.00 0.00	17,546.41 11,157.04	0.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses	5020301002	17,546.41 11,157.04 44,441.25	0.00 0.00 0.00	17,546.41 11,157.04 44,441.25	0.00 0.00 0.00	
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses	5020301002	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29	0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29	0.00 0.00 0.00 0.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses	5020301002 5020309000	17,546.41 11,157.04 44,441.25 55,598.29	0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29	0.00 0.00 0.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses	5020301002 5020309000 5020402000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29	0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29	0.00 0.00 0.00 0.00 0.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services	5020301002 5020309000 5020402000 5020501000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00	0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile	5020301002 5020309000 5020402000 5020501000 5020501000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.00
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline	5020301002 5020309000 5020402000 5020501000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00	0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses	5020301002 5020309000 5020402000 5020501000 5020501000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020502002	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020502002 5020504000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 0.00	100.009
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Security Services Other General Services - ICT Services Other General Services	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021202000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 0.00	100.009 100.009 92.409
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021299001	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	100.009 100.009 92.409
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021299001 5021299099	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.00 25,473.21	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 0.00 0.00 0.00 51,540.59 0.00	100.009 100.009 92.409
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021299001 5021299099 5021304001	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00	100.009 100.009 92.409
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Motor	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021299001 5021299099	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 25,473.21 0.00 0.00 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00 0.	100.009 100.009 92.409 72.509
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Motor	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020502002 5021202000 5021202000 5021203000 5021209001 5021209001 5021209001 5021209001 5021209001 5021304001 5021306001	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00	100.009 100.009 92.409 72.509
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance TOTAL, Repairs and Maintenance	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020502002 5021202000 5021202000 5021209001 5021299099 5021304001 5021306001	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 570.00 25,473.21 0.00 0.0	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 0.00 0.00 0.00 51,540.59 0.00 51,540.59 0.00 0.	100.009 100.009 92.409 72.509
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance TAXE, Insurance Premiums and Other Fees Taxes, Insurance Premiums and Other Fees	5020301002 5020309000 5020402000 5020502001 5020502001 5020502002 5020502002 5021202000 5021203000 5021209001 5021299099 5021304001 5021306001	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 0.00 0.00 51,540.59 0.00 51,540.59 0.00 0.	100.009 100.009 92.409 72.509
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021209001 5021299001 5021299099 5021304001 5021306001 5021306001	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00	100.009 100.009 92.409 72.509
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Fidelity Bond Premiums Insurance Expenses	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021209001 5021299001 5021304001 5021304001 5021300001 5021304001 5021304001 5021304001 5021304001 5021304001 5021501001 5021501001 5021503000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 0.00 0.00 0.00 51,540.59 0.00 51,540.59 0.00 0.	100.00 100.00 92.40 72.50
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021299001 5021304001 5021306001 5021306001 5021501001 5021501001 5021502000 5021503000 her Fees	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00	100.00 100.00 92.40 72.50
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Motor TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021299001 5021304001 5021306001 5021306001 5021501001 5021501001 5021502000 5021503000 her Fees	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 0.00 0.00 0.00 51,540.59 0.00 51,540.59 0.00 0.	100.00 100.00 92.40 72.50
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses TOTAL, Utility Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services - ICT Services Other General Services TOTAL, General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Buildings Repairs and Maintenance - Motor TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees TOTAL, Taxes, Insurance Premiums	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021202000 5021203000 5021299099 5021304001 5021304001 5021306001 5021501001 5021502000 5021503000 mer Fees	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.00 25,473.21 0.00 0.	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00 0.0	100.009 100.009 92.409 72.509
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Electricity Expenses TOTAL, Utility Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services Other General Services TOTAL, General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Insurance Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Services Printing and Publication Expenses	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020504000 5021203000 5021203000 5021299099 5021304001 5021306001 5021501001 5021502000 5021503000 her Fees 5029902000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42 154,531.15	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.00 25,473.21 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42 154,531.15	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00	
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services Other General Services TOTAL, General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Fidelity Bond Premiums Insurance Expenses TOTAL, Communication Expenses TOTAL, Ganeral Services Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Fidelity Bond Premiums Insurance Expenses	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020502002 5021202000 5021203000 5021209001 5021304001 5021306001 5021501001 5021502000 5021503000 Ter Fees 5029902000 5029904000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42 154,531.15 2,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.000 0.00	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42 154,531.15 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00	100.009 100.009 92.409 72.509
Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Utility Expenses Electricity Expenses TOTAL, Utility Expenses Communication Expenses Postage and Courier Services Mobile Landline Cable, Satellite, Telegraph and Radio Expenses TOTAL, Communication Expenses General Services Janitorial Services Security Services Other General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Other Maintenance and Operating Expenses Printing and Publication Expenses Transportation and Delivery Expenses Rents - Motor Vehicles	5020301002 5020309000 5020402000 5020501000 5020502001 5020502002 5020502002 5021202000 5021203000 5021209001 5021299001 5021304001 5021306001 5021306001 5021501001 5021501001 5021502000 5021202000 5021202000 5021202000 5021202000 5021202000 5021202000 5021202000 5021202000 5021202000 5021202000 5021202000 502120000 502120000 502120000 502150000 5029902000 502990000 5029902000 5029902000 5029902000 5029902000 5029902000 5029902000 50290000 5029902000 50290000 502000 50290000 50290000 5020000 502000 5020000 5020000 5020000 5020000 5020000 5020000 5020000000000	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 14,010.00 95,119.83 14,701.05 4,933.33 151,790.55 16,018.66 187,443.59 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42 154,531.15 2,000.00 9,923.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 570.00 570.00 570.00 570.00 0.00 4,866.66 20,606.55 0.00 25,473.21 0.00 0.	17,546.41 11,157.04 44,441.25 55,598.29 142,738.29 142,738.29 22,222.00 5,000.00 53,887.83 6,780.00 87,889.83 14,701.05 4,933.33 100,249.96 16,018.66 135,903.00 204,698.70 3,779.37 208,478.07 7,255.51 16,221.25 1.66 23,478.42 154,531.15 0.00 3,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7,230.00 7,230.00 7,230.00 7,230.00 51,540.59 0.00 51,540.59 0.00	100.009 100.009 92.409 72.509

Capital Outlays Property, Plant and Equipment Outlay						
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	
TOTAL, Property, Plant and Equipment Ou	tlay	72,030.00	0.00	72,030.00	0.00	100.00%
TOTAL, Capital Outlays TOTAL, Regular Agency Budget		72,030.00 1,090,121.42	0.00 28,905.21	72,030.00 1,022,927.03	0.00 67,194.39	100.00% 93.84%
TOTAL, Supervision and Development of Local		1,050,121.42	20,505.21	1,022,927.03	07,194.39	55.84/8
Government		1,090,121.42	28,905.21	1,022,927.03	67,194.39	93.84%
310100100002000 - Strengthening of Peace and O	rder Councils					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses Training and Scholarship Expenses						
ICT Training Expenses	5020201001	53.44	0.00	53.44	0.00	
TOTAL, Training and Scholarship Expenses		53.44	0.00	53.44	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	5,200.00	0.00	5,200.00	0.00	
TOTAL, Supplies and Materials Expenses		5,200.00	0.00	5,200.00	0.00	100.00%
Communication Expenses Landline	5020502002	35,171.25	0.00	35,171.25	0.00	
TOTAL, Communication Expenses		35,171.25	0.00	35,171.25	0.00	100.00%
TOTAL, Maintenance and Other Operating Ex	penses	40,424.69	0.00	40,424.69	0.00	100.00%
TOTAL, Regular Agency Budget		40,424.69	0.00	40,424.69	0.00	100.00%
TOTAL Streethousing of Decess and Order Council		10 10 1 50		10 10 10		400.000/
TOTAL, Strengthening of Peace and Order Council: SUB-ALLOTMENT		40,424.69	0.00	40,424.69	0.00	100.00%
100000100001000 - General Management and Su	pervision					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services Other General Services	E034300000	257 000 00		400 077 07	452 000 07	
TOTAL, General Services	5021299099	257,066.00 257,066.00	0.00 0.00	103,077.33 103,077.33	153,988.67 153,988.67	40.10%
TOTAL, Maintenance and Other Operating Ex	penses	257,066.00	0.00	103,077.33	153,988.67	40.10%
Capital Outlays	Ì			-		
Property, Plant and Equipment Outlay						
Information and Communication				50 000 00		
Technology Equipment TOTAL, Property, Plant and Equipment Ou	5060405003	375,000.00 375,000.00	0.00 0.00	50,000.00 50,000.00	325,000.00 325,000.00	13.33%
TOTAL, Capital Outlays	uay	375,000.00	0.00	50,000.00	325,000.00	13.33%
TOTAL, Regular Agency Budget		632,066.00	0.00	153,077.33	478,988.67	24.22%
01102256 - Barangay Officials Death Benefits Fi	und					
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy Subsidies - Others	5021499000	910,000.00	206,000.00	898,000.00	12,000.00	
TOTAL, Financial Assistance/Subsidy	5021499000	,				
		910.000.00	206.000.00	898.000.00	12.000.00	98.68%
TOTAL, Maintenance and Other Operating Ex	penses	910,000.00 910,000.00	206,000.00 206,000.00	898,000.00 898,000.00	12,000.00 12,000.00	98.68% 98.68%
	penses					
TOTAL, Maintenance and Other Operating Ex TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision		910,000.00 910,000.00 1,542,066.00	206,000.00 206,000.00 206,000.00	898,000.00 898,000.00 1,051,077.33	12,000.00 12,000.00 490,988.67	98.68%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog		910,000.00 910,000.00 1,542,066.00	206,000.00 206,000.00 206,000.00	898,000.00 898,000.00 1,051,077.33	12,000.00 12,000.00 490,988.67	98.68% 98.68%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget	rams, and Standa	910,000.00 910,000.00 1,542,066.00	206,000.00 206,000.00 206,000.00	898,000.00 898,000.00 1,051,077.33	12,000.00 12,000.00 490,988.67	98.68% 98.68%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog	rams, and Standa	910,000.00 910,000.00 1,542,066.00	206,000.00 206,000.00 206,000.00	898,000.00 898,000.00 1,051,077.33	12,000.00 12,000.00 490,988.67	98.68% 98.68%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	rams, and Standa	910,000.00 910,000.00 1,542,066.00	206,000.00 206,000.00 206,000.00	898,000.00 898,000.00 1,051,077.33	12,000.00 12,000.00 490,988.67	98.68% 98.68%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses	rams, and Standa	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca	206,000.00 206,000.00 206,000.00 pacity Development	898,000.00 898,000.00 1,051,077.33 t and Performance O	12,000.00 12,000.00 490,988.67 versight	98.68% 98.68%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services	rams, and Standa	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 30,000.00	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00	98.68% 98.68% 68.16%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses	rams, and Standa	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00	12,000.00 12,000.00 490,988.67 versight 8,875.00	98.68% 98.68% 68.16%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services	5021299099	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 30,000.00 25,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00	98.68% 98.68% 68.16% 77.17%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services	5021299099	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 30,000.00 25,404.92 25,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00	98.68% 98.68% 68.16% 77.17% 100.00%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and	5021299099	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 64,279.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity	5021299099	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and	5020201002 5021299099 penses	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19%
TOTAL, Maintenance and Other Operating Ex TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Ex TOTAL, Naintenance and Other Operating Ex TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight	5020201002 5021299099 penses	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget	rams, and Standa 5020201002 5021299099 penses Assistance to LGU	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	rams, and Standa 5020201002 5021299099 penses Assistance to LG	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 Js	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 8,875.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	rams, and Standa 5020201002 5021299099 penses Assistance to LGU	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 Js 13,418.40	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00 0.00 0.00 0.00 0.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Craveling Expenses	rams, and Standa 5020201002 5021299099 penses Assistance to LG	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 Js	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 8,875.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	rams, and Standa 5020201002 5021299099 penses Assistance to LG	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 Js 13,418.40	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00 0.00 0.00 0.00 0.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses	rams, and Standa 5020201002 5021299099 spenses Assistance to LGU 5020101000 5020201002	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 5 13,418.40 13,418.40	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 13,418.40	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00 0.00 0.00 0.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Supplies and Materials Expenses	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 Js 13,418.40 13,418.40 386,820.68 386,820.68	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 13,418.40 103,020.68 103,020.68	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00 0.00 0.00 283,800.00 283,800.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19%
TOTAL, Maintenance and Other Operating Ex TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Ex TOTAL, General Services TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Graining Expenses Office Supplies Expenses	rams, and Standa 5020201002 5021299099 spenses Assistance to LGU 5020101000 5020201002	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 64,279.92 64,279.92 Js 64,279.92 Js 13,418.40 13,418.40 386,820.68 386,820.68 26,196.79	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 13,418.40 103,020.68 103,020.68 26,196.79	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 0.	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Training and Scholarship Expenses Training Expenses OTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 Js 13,418.40 13,418.40 386,820.68 386,820.68	206,000.00 206,000.00 206,000.00 pacity Development 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 13,418.40 103,020.68 103,020.68	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00 0.00 0.00 283,800.00 283,800.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19%
TOTAL, Maintenance and Other Operating Ex TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Ex TOTAL, General Services TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Graining Expenses Office Supplies Expenses	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 64,279.92 64,279.92 Js 64,279.92 Js 13,418.40 13,418.40 386,820.68 386,820.68 26,196.79	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 13,418.40 103,020.68 103,020.68 26,196.79	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 0.	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 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 TOTAL, Supplies and Materials Expenses	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 5 64,279.92 Js 13,418.40 13,418.40 13,418.40 386,820.68 386,820.68 26,196.79 26,196.79 26,196.79	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 13,418.40 103,020.68 103,020.68 26,196.79 26,196.79	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.0	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Supplies and Materials Expenses SUPPlies and Materials Expenses TOTAL, Supplies and Materials Expenses Mobile TOTAL, Communication Expenses General Services	rams, and Standa 5020201002 5021299099 penses Assistance to LGU 5020101000 5020201002 5020301002 5020502001	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92 5 64,279.92 5 64,279.92 5 64,279.92 5 64,279.92 5 64,279.92 64,279.92 5 64,279.92 64,279.92 64,279.92 64,279.92 5 64,279.92 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,218.00 132,230.00 132,230.00	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 103,020.68 103,020.68 103,020.68 26,196.79 26,196.79 131,791.00 131,791.00	12,000.00 12,000.00 490,988.67 versight 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63% 100.00%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - 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 SUPPLIES and Materials Expenses Mobile TOTAL, Communication Expenses General Services Other General Services	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92 5 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,218.00 26,196.79 26,196	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 55,404.92 26,196.79 26,196.79 131,791.00 131,791.00 2,600,293.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 0.	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63% 100.00% 99.67%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services	rrams, and Standa 5020201002 5021299099 spenses Assistance to LGU 5020101000 5020201002 5020301002 5020502001 5021299099	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92 5 64,279.92 5 64,279.92 5 64,279.92 5 64,279.92 5 64,279.92 64,279.92 5 64,279.92 64,279.92 64,279.92 64,279.92 5 64,279.92 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,218.00 132,230.00 132,230.00	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 13,418.40 103,020.68 103,020.68 103,020.68 26,196.79 26,196.79 131,791.00 131,791.00	12,000.00 12,000.00 490,988.67 versight 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63% 100.00%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating ED TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - 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 SUPPLIES and Materials Expenses Mobile TOTAL, Communication Expenses General Services Other General Services	rrams, and Standa 5020201002 5021299099 spenses Assistance to LGU 5020101000 5020201002 5020301002 5020502001 5021299099	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92 35 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,2130.00 132,230.00 2,600,293.92 2,600,293.92 2,600,293.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 55,404.92 26,196.79 26,196.79 26,196.79 131,791.00 131,791.00 2,600,293.92 2,600,293.92 2,600,293.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 0.	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63% 100.00% 99.67%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling 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 TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002 5020301002 5020502001 5021299099 es 5029902000	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92 5 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,418.40 13,218.00 26,196.79 26,196	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 55,404.92 26,196.79 26,196.79 26,196.79 131,791.00 131,791.00 2,600,293.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 8,875.00 8,875.00 8,875.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63% 100.00% 99.67%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Training and Scholarship Expenses Traveling Expenses Office Supplies Alcolarship Expenses Supplies and Materials Expenses Office Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Other General Services TOTAL, General Services Other General Services TOTAL, General Services TOTAL, General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002 5020301002 5020502001 5021299099 es 5029902000 Expenses	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 25,404.92 25,404.92 25,404.92 64,279.92 64,279.92 38,875.00 25,404.92 20,404.92	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 55,404.92 26,106.79 26,196.79 26,196.79 26,196.79 26,196.79 26,196.79 26,196.79 26,196.79 26,00,293.92 2,600,293.92 2,600,293.92 2,600,293.92 2,600,293.92 2,600,293.92	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63% 100.00% 99.67%
TOTAL, Maintenance and Other Operating ED TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Prog 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Beyelopment of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Training and Scholarship Expenses Traveling Expenses Office Supplies Agency Budget OTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Mobile TOTAL, Supplies and Materials Expenses General Services Other General Services Other General Services Pinting and Publication Expenses FIOTAL, General Services Other Maintenance and Operating Expenses FIOTAL, Communication Expenses FIOTAL, Communication Expenses Mobile	rams, and Standa 5020201002 5021299099 penses Assistance to LG 5020101000 5020201002 5020301002 5020502001 5021299099 es 5029902000 Expenses	910,000.00 910,000.00 1,542,066.00 ards for Local Government Ca 38,875.00 38,875.00 25,404.92 25,404.92 64,279.92 64,279.92 64,279.92 Js 64,279.92 386,820.68 386,920.68 386,920,93 392 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 39,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,990,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,900,00 30,9	206,000.00 206,000.00 206,000.00 pacity Development 0.00	898,000.00 898,000.00 1,051,077.33 t and Performance O 30,000.00 25,404.92 25,404.92 25,404.92 55,404.92 55,404.92 55,404.92 55,404.92 55,404.92 26,106.79 26,196.79 26,196.79 26,196.79 26,196.79 26,196.79 26,196.79 26,196.79 26,00,293.92 2,600,293.92 2,600,293.92 2,600,293.92 2,600,293.92 79,979.00 79,979.00	12,000.00 12,000.00 490,988.67 versight 8,875.00 8,875.00 0.00 0.00 8,875.00 8,875.00 8,875.00 8,875.00 0.00 0.00 283,800.00 283,800.00 283,800.00 0.00	98.68% 98.68% 68.16% 77.17% 100.00% 86.19% 86.19% 86.19% 26.63% 100.00% 99.67% 100.00%

200000100009000 - Monitoring and Evaluation to	include M & E of th	ha Infrastructura				
01102101 - Regular Agency Budget	Include IVI & E of tr	ne infrastructure				
Maintenance and Other Operating Expenses						
Traveling Expenses	5000101000			17 0 10 15	10 000 00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	30,110.15 30,110.15	0.00	17,310.15 17,310.15	12,800.00 12,800.00	57.49%
Training and Scholarship Expenses		30,110.13	0.00	17,510.15	12,800.00	37.4378
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	5021299099	605 774 97	25 100 75	E21 044 77	164,730.10	
Other General Services TOTAL, General Services	5021299099	695,774.87 695,774.87	35,109.75 35,109.75	531,044.77 531,044.77	164,730.10 164,730.10	76.32%
Other Maintenance and Operating Expens	es		00,200110		10 1,7 00120	, 0.02,0
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	74.220
TOTAL, Other Maintenance and Operating TOTAL, Maintenance and Other Operating Ex	· ·	110,100.00 1,040,265.02	0.00 35,109.75	81,836.00 630,190.92	28,264.00 410,074.10	74.33% 60.58%
TOTAL, Regular Agency Budget		1,040,265.02	35,109.75	630,190.92	410,074.10	60.58%
TOTAL, Monitoring and Evaluation to include M &			,			
E of the Infrastructure		1,040,265.02	35,109.75	630,190.92	410,074.10	60.58%
310100200004000 - Support for Local Governance	Program					
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	24,643.00	0.00	24,643.00	0.00	
TOTAL, Traveling Expenses		24,643.00	0.00	24,643.00	0.00	100.00%
Training and Scholarship Expenses Training Expenses	5020201002	10 200 16	792.16	10 200 16	0.00	
TOTAL, Training and Scholarship Expenses		19,299.16 19,299.16	792.16 792.16	19,299.16 19,299.16	0.00	100.00%
General Services		,				
Other General Services	5021299099	285,079.32	0.00	285,079.32	0.00	
TOTAL, General Services		285,079.32	0.00	285,079.32	0.00	100.00%
Other Maintenance and Operating Expens		2 400 00	0.00	0.00	2 400 00	
ICT Software Subscription TOTAL, Other Maintenance and Operating	5029907001	2,400.00 2,400.00	0.00	0.00	2,400.00 2,400.00	0.00%
TOTAL, Maintenance and Other Operating Ex		331,421.48	792.16	329,021.48	2,400.00	99.28%
TOTAL, Regular Agency Budget	i E	331,421.48	792.16	329,021.48	2,400.00	99.28%
TOTAL, Support for Local Governance Program		331,421.48	792.16	329,021.48	2,400.00	99.28%
310100200005000 - Civil Society Organization/Peo	ples Participation I	Partnership Program				
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	32,268.00	8,769.44	30,537.44	1,730.56	
TOTAL, Traveling Expenses		32,268.00	8,769.44	30,537.44	1,730.56	94.64%
Training and Scholarship Expenses	5000001000	00.000.00	0.00	00.000.00	0.00	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	90,000.00 90,000.00	0.00	90,000.00 90,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Ex		122,268.00	8,769.44	120,537.44	1,730.56	98.58%
TOTAL, Regular Agency Budget		122,268.00	8,769.44	120,537.44	1,730.56	98.58%
TOTAL, Civil Society Organization/Peoples						
Participation Partnership Program		122,268.00	8,769.44	120,537.44	1,730.56	98.58%
310100200007000 - Improve LGU Competitiveness 01102101 - Regular Agency Budget	s and Ease of Doing	g Business				
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	11,000.00	0.00	0.00	11,000.00	
TOTAL, Traveling Expenses		11,000.00	0.00	0.00	11,000.00	0.00%
Training and Scholarship Expenses	E020201002		0.00	0.00		
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	5,576.46 5,576.46	0.00 0.00	0.00	5,576.46 5,576.46	0.00%
Supplies and Materials Expenses		5,570.40	0.00	5.00	5,57 0.40	0.00%
Fuel, Oil and Lubricants Expenses	5020309000	5,000.00	5,000.00	5,000.00	0.00	
TOTAL, Supplies and Materials Expenses		5,000.00	5,000.00	5,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget	penses	21,576.46 21,576.46	5,000.00 5,000.00	5,000.00 5,000.00	16,576.46 16,576.46	23.17% 23.17%
TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of		21,3/0.40	3,000.00	5,000.00	10,570.40	23.1/%
Doing Business		21,576.46	5,000.00	5,000.00	16,576.46	23.17%
310100200032000 - LAN, WAN and IP Telephony E	xpansion					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses General Services						
Other General Services - ICT Services	5021299001	219,768.84	0.00	219,768.84	0.00	
TOTAL, General Services		219,768.84	0.00	219,768.84	0.00	100.00%
Repairs and Maintenance						
and Communication Technology	50343055553		0.00		205 22	
Equipment TOTAL, Repairs and Maintenance	5021305003	296.00 296.00	0.00 0.00	0.00	296.00 296.00	0.00%
	es –	230.00	0.00	0.00	250.00	0.00%
Other Maintenance and Operating Expens		120,000.00	0.00	120,000.00	0.00	
• •	5029907001		0.00	120,000.00	0.00	100.00%
Other Maintenance and Operating Expens ICT Software Subscription TOTAL, Other Maintenance and Operating	Expenses	120,000.00				00.019/
Other Maintenance and Operating Expens ICT Software Subscription TOTAL, Other Maintenance and Operating TOTAL, Maintenance and Other Operating Ex	Expenses	340,064.84	0.00	339,768.84	296.00	99.91%
Other Maintenance and Operating Expens ICT Software Subscription TOTAL, Other Maintenance and Operating TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget	Expenses	340,064.84 340,064.84	0.00 0.00	339,768.84	296.00	99.91%
Other Maintenance and Operating Expens ICT Software Subscription TOTAL, Other Maintenance and Operating TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, LAN, WAN and IP Telephony Expansion	Expenses penses	340,064.84 340,064.84 340,064.84	0.00	-		
Other Maintenance and Operating Expens ICT Software Subscription TOTAL, Other Maintenance and Operating TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget	Expenses penses	340,064.84 340,064.84 340,064.84	0.00 0.00	339,768.84	296.00	99.91%
Other Maintenance and Operating Expens ICT Software Subscription TOTAL, Other Maintenance and Operating TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, LAN, WAN and IP Telephony Expansion 310100200047000 - Advocacy and Capacity Buildin	Expenses penses	340,064.84 340,064.84 340,064.84	0.00 0.00	339,768.84	296.00	99.91%

Traveling Exponses Local	5020101000	40,000,00	0.00	0.00	40,000,00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	40,000.00 40,000.00	0.00 0.00	0.00	40,000.00 40,000.00	0.00%
TOTAL, Maintenance and Other Operating E	(penses	40,000.00	0.00	0.00	40,000.00	0.00%
TOTAL, Regular Agency Budget		40,000.00	0.00	0.00	40,000.00	0.00%
TOTAL, Advocacy and Capacity Building for Local		40,000,00	0.00	0.00	40,000,00	0.000
Institutions on Women and Children 310100200053000 - Barangay Tanod Skills Enhand	ement	40,000.00	0.00	0.00	40,000.00	0.00%
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	297,000.00	0.00	277,000.00	20,000.00	02.270
TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating E		297,000.00 297,000.00	0.00	277,000.00 277,000.00	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		297,000.00	0.00	277,000.00	20,000.00	93.27%
310100200054000 - Philippine Anti-Illegal Drugs S	trategy					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	16,069.40	0.00	16,069.40	0.00	
TOTAL, Traveling Expenses	5010101000	16,069.40	0.00	16,069.40	0.00	100.00%
Training and Scholarship Expenses		,				
Training Expenses	5020201002	17,090.00	0.00	17,090.00	0.00	
TOTAL, Training and Scholarship Expenses		17,090.00	0.00	17,090.00	0.00	100.00%
Awards/Rewards and Prizes	500000000	coo ooo oo	0.00	coo ooo oo	0.00	
Rewards and Incentives	5020601002	600,000.00	0.00	600,000.00	0.00	100.000
TOTAL, Awards/Rewards and Prizes General Services		600,000.00	0.00	600,000.00	0.00	100.00%
Other General Services	5021299099	10,812.19	0.00	10,812.19	0.00	
TOTAL, General Services		10,812.19	0.00	10,812.19	0.00	100.00%
TOTAL, Maintenance and Other Operating E	cpenses	643,971.59	0.00	643,971.59	0.00	100.00%
TOTAL, Regular Agency Budget		643,971.59	0.00	643,971.59	0.00	100.00%
TOTAL, Philippine Anti-Illegal Drugs Strategy		643,971.59	0.00	643,971.59	0.00	100.00%
310100200068000 - Decentralization and Constitu 01102101 - Regular Agency Budget	tional Reform Advoc	acy Campaign				
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	20,000.00	0.00	0.00	20,000.00	
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	0.000
TOTAL, Training and Scholarship Expenses Communication Expenses		400.00	0.00	0.00	400.00	0.00%
Postage and Courier Services	5020501000	10,000.00	0.00	0.00	10,000.00	
TOTAL, Communication Expenses	5020501000	10,000.00	0.00	0.00	10,000.00	0.00%
Other Maintenance and Operating Expension	es					
Printing and Publication Expenses	5029902000	100.00	0.00	0.00	100.00	
TOTAL, Other Maintenance and Operating		100.00	0.00	0.00	100.00	0.00%
TOTAL, Maintenance and Other Operating E	penses	30,500.00	0.00	0.00	30,500.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Decentralization and Constitutional		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	Tracing Operations					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	500010100				1	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	a .a		I	- ····	
		3,499.71	0.00	0.00	3,499.71	0.000
· · · ·		3,499.71 3,499.71	0.00 0.00	0.00	3,499.71 3,499.71	0.00%
Communication Expenses Mobile	5020502001	3,499.71				0.00%
Communication Expenses	5020502001		0.00	0.00	3,499.71	
Communication Expenses Mobile TOTAL, Communication Expenses General Services	5020502001	3,499.71 509.66	0.00	0.00	3,499.71 509.66	
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services	5020502001	3,499.71 509.66 509.66 26,092.43	0.00 0.00 0.00 0.00	0.00 0.00 0.00	3,499.71 509.66 509.66 26,092.43	0.00%
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	3,499.71 509.66 509.66 26,092.43 26,092.43	0.00%
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating E	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80	0.00%
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	3,499.71 509.66 509.66 26,092.43 26,092.43	0.00% 0.00% 0.00% 0.00%
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating E	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80	0.00% 0.00% 0.00%
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80	0.009 0.009 0.009 0.009
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database 01102101 - Regular Agency Budget	spenses	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80	0.009 0.009 0.009 0.009
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database to 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	spenses	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80	0.009 0.009 0.009 0.009
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 Ianning: Support to Communit	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80	0.009 0.009 0.009 0.009
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local	spenses	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 30,101.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 639.00	0.009 0.009 0.009 0.009 0.009
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 30,101.80 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00	0.009 0.009 0.009 0.009 0.009 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 30,101.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 639.00	0.009 0.009 0.009 0.009 0.009 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database for 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses TOTAL, Maintenance and Other Operating Expenses	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 30,101.80 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00	0.009 0.009 0.009 0.009 0.009 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses TOTAL, Traveling Expenses TOTAL, Maintenance and Other Operating E TOTAL, Maintenance and Other Operating E	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 30,101.80 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00	0.009 0.009 0.009 0.009 0.009 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses TOTAL, Traveling Expenses TOTAL, Maintenance and Other Operating Ex TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence- Based Planning: Support to Community-Based Monitoring System	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 30,101.80 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00	0.009 0.009 0.009 0.009 98.749 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses TOTAL, Traveling Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence- Based Planning: Support to Community-Based Monitoring System	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 1anning: Support to Communit 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 509.66 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00 639.00	0.009 0.009 0.009 0.009 98.749 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses TOTAL, Traveling Expenses TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence: Based Planning: Support to Community-Based Monitoring System 310100200067000 - LGU Information Management 01102101 - Regular Agency Budget	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 1anning: Support to Communit 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 509.66 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00 639.00	0.009 0.009 0.009 0.009 98.749 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence Based Planning: Support to Community-Based Monitoring System 310100200067000 - LGU Information Managemen 01102101 - Regular Agency Budget	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 1anning: Support to Communit 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 509.66 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00 639.00	0.009 0.009 0.009 0.009 98.749 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200073000 - Strengthened LGU Database f 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses TOTAL, Traveling Expenses TOTAL, Maintenance and Other Operating E TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence: Based Planning: Support to Community-Based Monitoring System 310100200067000 - LGU Information Management 01102101 - Regular Agency Budget	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 1anning: Support to Communit 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 y-Based Monitorir 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,499.71 509.66 509.66 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00 639.00	0.009 0.009 0.009 0.009 0.009 98.749 98.749 98.749
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses TOTAL, Traveling Expenses TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence- Based Planning: Support to Community-Based Monitoring System 310100200067000 - LGU Information Managemen 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5021299099	3,499.71 509.66 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 30,101.80 30,101.80 50,639.00 50,639.00 50,639.00 50,639.00 50,639.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 50,000.00 50,000.00 50,000.00 50,000.00	3,499.71 509.66 26,092.43 26,092.43 30,101.80 30,101.80 30,101.80 639.00 639.00 639.00 639.00 639.00	0.009 0.009 0.009 0.009

TOTAL, General Services	L F	41,954.42	0.00	41,954.42	0.00	100.00%
Other Maintenance and Operating Exper		5 000 00	0.00	0.00	5 055 00	
ICT Software Subscription	5029907001	5,066.00	0.00	0.00	5,066.00	
TOTAL, Other Maintenance and Operatin		5,066.00	0.00	0.00	5,066.00	0.00%
TOTAL, Maintenance and Other Operating	xpenses	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%
310200100002000 - Local Governance Performa	nce Management Pro	ogram - Seal of Good Local C	Sovernance Incentiv	e Fund (SGLG Fund)		
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expense	s					
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 Expense	s	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	xpenses	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%
310200200001000 - Lupong Tagapamayapa Ince	ntives Awards					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expense	s					
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 Expense	s	1,300.00	0.00	1,300.00	0.00	100.00%
TOTAL, Maintenance and Other Operating		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 Award	s .	11,300.00	0.00	1,300.00	10,000.00	11.50%
310200200005000 - Bantay Korapsyon		11,500,000	0.00	1,500.00	10,000.00	11.50%
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expense						
Traveling Expenses	5					
Traveling Expenses - Local	5020101000	1,827.00	750.00	750.00	1,077.00	
TOTAL, Traveling Expenses	5020101000	1,827.00	750.00	750.00	1,077.00	41.05%
TOTAL, Maintenance and Other Operating	-	1,827.00	750.00	750.00	1,077.00	41.05%
TOTAL, Maintenance and Other Operating TOTAL, Regular Agency Budget	-vhenses	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		82,572,906.31 291,157,452.42	4,571,708.47 18,781,857.67	74,245,334.43 212,952,248.97	8,327,571.88 78,205,203.45	<u> </u>
GRAND TOTAL						

KRISTINEJEAN E. FORSUELO Budget Officer I

PRIMADONNA M. LINCUNA Budget Officer III

I MARIA LOISELLA E. LUCINO, CESO V Regional Director