

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

December 31, 2023

Department of the Interior and Local Government
REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
CURRENT						
310100100001000 - Supervision and Development of Local Government						
0101101 - Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	125,783,000.00	10,530,067.70	119,167,627.00	0.00	
TOTAL, Salaries and Wages		125,783,000.00	10,530,067.70	119,167,627.00	0.00	100.00%
Other Compensation						
PERA - Civilian	5010201001	4,464,000.00	346,454.55	4,159,299.55	0.00	
Representation Allowance (RA)	5010202000	5,910,000.00	466,250.00	5,406,375.00	0.00	
Transportation Allowance (TA)	5010203001	5,910,000.00	466,250.00	5,406,375.00	0.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,116,000.00	0.00	1,026,000.00	0.00	
Overtime Pay	5010213001	0.00	47,704.45	47,704.45	0.00	
Bonus - Civilian	5010214001	10,482,000.00	0.00	9,857,642.00	0.00	
Cash Gift - Civilian	5010215001	930,000.00	0.00	860,000.00	0.00	
Mid-Year Bonus - Civilian	5010216001	10,482,000.00	0.00	9,921,327.00	0.00	
Collective Negotiation Agreement Incentive - Civilian	5010299011	5,160,000.00	5,160,000.00	5,160,000.00	0.00	
Productivity Enhancement Incentive - Civilian	5010299012	930,000.00	861,000.00	861,000.00	0.00	
TOTAL, Other Compensation		45,384,000.00	7,347,659.00	42,705,723.00	0.00	100.00%
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	223,000.00	17,300.00	208,300.00	0.00	
Philhealth	5010303001	2,744,000.00	198,453.54	2,283,808.84	0.00	
ECIP - Civilian	5010304001	223,000.00	18,793.40	210,193.40	0.00	
TOTAL, Personnel Benefit Contributions		3,190,000.00	234,546.94	2,702,302.24	0.00	100.00%
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	0.00	566,436.28	566,436.28	0.00	
Lump-sum for Step Increments - Length of Service	5010499010	314,000.00	716.86	4,437.22	0.00	
Loyalty Award - Civilian	5010499015	65,000.00	0.00	60,000.00	0.00	
Other Personnel Benefits	5010499099	0.00	9,235,016.95	9,529,474.26	0.00	
TOTAL, Other Personnel Benefits		379,000.00	9,802,170.09	10,160,347.76	0.00	100.00%
TOTAL, Personnel Services		174,736,000.00	27,914,443.73	174,736,000.00	0.00	100.00%
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,634,000.00	57,094.84	3,612,052.15	0.00	
TOTAL, Traveling Expenses		3,634,000.00	57,094.84	3,612,052.15	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	2,300,000.00	162,289.48	3,953,131.68	0.00	
TOTAL, Training and Scholarship Expenses		2,300,000.00	162,289.48	3,953,131.68	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	1,100,000.00	59,519.00	1,159,403.37	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	1,500,000.00	66,880.75	1,105,425.31	0.00	
Other Supplies and Materials Expenses	5020399000	396,000.00	133,774.00	476,618.95	0.00	
TOTAL, Supplies and Materials Expenses		2,996,000.00	260,173.75	2,741,447.63	0.00	100.00%
Utility Expenses						
Water Expenses	5020401000	131,000.00	7,905.13	106,124.74	0.00	
Electricity Expenses	5020402000	1,433,000.00	102,620.76	1,404,045.43	5,831.29	
TOTAL, Utility Expenses		1,564,000.00	110,525.89	1,510,170.17	5,831.29	99.62%
Communication Expenses						
Postage and Courier Services	5020501000	65,000.00	557.00	54,105.99	0.00	
Mobile	5020502001	318,000.00	49,969.00	301,511.28	0.00	
Landline	5020502002	288,000.00	16,103.68	249,668.88	0.00	
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	0.00	
TOTAL, Communication Expenses		688,000.00	66,629.68	608,586.15	0.00	100.00%
Awards/Rewards and Prizes						
Awards/Rewards Expenses	5020601001	0.00	0.00	51,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		0.00	0.00	51,000.00	0.00	100.00%
Confidential, Intelligence and Extraordinary Expenses						
Extraordinary and Miscellaneous Expenses	5021003000	136,000.00	14,268.18	136,000.00	0.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses		136,000.00	14,268.18	136,000.00	0.00	100.00%
Professional Services						
Other Professional Services	5021199000	175,000.00	0.00	0.00	0.00	
TOTAL, Professional Services		175,000.00	0.00	0.00	0.00	0.00%
General Services						
Janitorial Services	5021202000	324,000.00	82,590.91	356,263.98	0.00	
Security Services	5021203000	960,000.00	291,099.12	742,814.46	0.00	
Other General Services - ICT Services	5021299001	662,000.00	8,676.14	68,250.04	0.00	
Other General Services	5021299099	1,200,000.00	122,590.07	1,270,039.32	0.00	
TOTAL, General Services		3,146,000.00	504,956.24	2,437,367.80	0.00	100.00%
Repairs and Maintenance						
Repairs and Maintenance - Buildings	5021304001	382,000.00	78,845.00	347,622.20	0.00	
Repairs and Maintenance - Office Equipment	5021305002	110,500.00	19,600.00	109,300.00	0.00	
Repairs and Maintenance - Motor Vehicles	5021306001	670,000.00	37,750.00	618,000.77	0.00	
TOTAL, Repairs and Maintenance		1,162,500.00	136,195.00	1,074,922.97	0.00	100.00%
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5021501001	37,000.00	500.00	24,524.61	0.00	
Fidelity Bond Premiums	5021502000	255,000.00	52,500.00	203,761.25	0.00	
Insurance Expenses	5021503000	361,000.00	195,062.90	325,894.11	0.00	
TOTAL, Taxes, Insurance Premiums and Other Fees		653,000.00	248,062.90	554,179.97	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	736,000.00	8,600.00	333,721.19	0.00	
Transportation and Delivery Expenses	5029904000	20,000.00	0.00	4,963.00	0.00	
Rents - Building and Structures	5029905001	0.00	0.00	252,000.00	0.00	
Rents - Motor Vehicles	5029905003	50,000.00	0.00	0.00	0.00	

Other Subscription Expenses	5029907099	26,500.00	3,326.00	11,626.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		832,500.00	11,926.00	602,310.19	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		17,287,000.00	1,572,121.96	17,281,168.71	5,831.29	99.97%
TOTAL, Regular Agency Budget		192,023,000.00	29,486,565.69	192,017,168.71	5,831.29	100.00%
01104102 - Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	15,094,000.00	1,266,076.15	14,300,281.16	793,718.84	
TOTAL, Personnel Benefit Contributions		15,094,000.00	1,266,076.15	14,300,281.16	793,718.84	94.74%
TOTAL, Personnel Services		15,094,000.00	1,266,076.15	14,300,281.16	793,718.84	94.74%
TOTAL, Automatic Appropriations (RLIP)		15,094,000.00	1,266,076.15	14,300,281.16	793,718.84	94.74%
TOTAL, Supervision and Development of Local Government		207,117,000.00	30,752,641.84	206,317,449.87	799,550.13	99.61%
31010010002000 - Strengthening of Peace and Order Councils						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	100,000.00	0.00	100,000.00	0.00	
TOTAL, Traveling Expenses		100,000.00	0.00	100,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	125,000.00	62,800.00	124,940.00	60.00	
TOTAL, Training and Scholarship Expenses		125,000.00	62,800.00	124,940.00	60.00	99.95%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	97,000.00	109,000.00	112,000.00	0.00	
TOTAL, Supplies and Materials Expenses		97,000.00	109,000.00	112,000.00	0.00	100.00%
Communication Expenses						
Landline	5020502002	15,000.00	0.00	0.00	0.00	
TOTAL, Communication Expenses		15,000.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		337,000.00	171,800.00	336,940.00	60.00	99.98%
TOTAL, Regular Agency Budget		337,000.00	171,800.00	336,940.00	60.00	99.98%
TOTAL, Strengthening of Peace and Order Councils		337,000.00	171,800.00	336,940.00	60.00	99.98%
SUB-ALLOTMENT						
100000100001000 - General Management and Supervision						
01101406 - Miscellaneous Personnel Benefits Fund						
Personnel Services						
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	5,706,149.81	5,233,936.77	5,599,652.14	106,497.67	
TOTAL, Other Personnel Benefits		9,060,339.10	5,233,936.77	8,953,841.43	106,497.67	98.82%
TOTAL, Personnel Services		9,060,339.10	5,233,936.77	8,953,841.43	106,497.67	98.82%
TOTAL, Pension and Gratuity Fund		9,060,339.10	5,233,936.77	8,953,841.43	106,497.67	98.82%
TOTAL, General Management and Supervision		15,366,389.70	5,233,936.77	15,259,892.03	106,497.67	99.31%
100000100002000 - Administration of Personnel Benefits						
01101101 - Regular Agency Budget						
Personnel Services						
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	5,022,114.56	0.00	5,022,114.56	0.00	
TOTAL, Other Personnel Benefits		5,022,114.56	0.00	5,022,114.56	0.00	100.00%
TOTAL, Personnel Services		5,022,114.56	0.00	5,022,114.56	0.00	100.00%
TOTAL, Regular Agency Budget		5,022,114.56	0.00	5,022,114.56	0.00	100.00%
TOTAL, Administration of Personnel Benefits		5,022,114.56	0.00	5,022,114.56	0.00	100.00%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	98,200.00	78,415.00	98,200.00	0.00	
TOTAL, Training and Scholarship Expenses		98,200.00	78,415.00	98,200.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	1,800.00	0.00	0.00	1,800.00	
TOTAL, Communication Expenses		1,800.00	0.00	0.00	1,800.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		100,000.00	78,415.00	98,200.00	1,800.00	98.20%
TOTAL, Regular Agency Budget		100,000.00	78,415.00	98,200.00	1,800.00	98.20%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		100,000.00	78,415.00	98,200.00	1,800.00	98.20%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,668,565.00	302,283.20	1,656,726.00	11,839.00	
TOTAL, Traveling Expenses		1,668,565.00	302,283.20	1,656,726.00	11,839.00	99.29%
Training and Scholarship Expenses						
Training Expenses	5020201002	2,490,000.00	387,704.00	2,489,013.32	986.68	
TOTAL, Training and Scholarship Expenses		2,490,000.00	387,704.00	2,489,013.32	986.68	99.96%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	400,000.00	161,887.60	394,887.60	5,112.40	
Other Supplies and Materials Expenses	5020399000	100,000.00	9,500.00	99,667.21	332.79	
TOTAL, Supplies and Materials Expenses		500,000.00	171,387.60	494,554.81	5,445.19	98.91%
Communication Expenses						
Mobile	5020502001	144,000.00	72,240.00	144,000.00	0.00	
TOTAL, Communication Expenses		144,000.00	72,240.00	144,000.00	0.00	100.00%
Professional Services						
Consultancy Services	5021103002	490,000.00	0.00	450,000.00	40,000.00	
TOTAL, Professional Services		490,000.00	0.00	450,000.00	40,000.00	91.84%
General Services						
Other General Services	5021299099	18,500,000.00	803,293.78	17,412,343.19	1,087,656.81	

TOTAL, General Services		18,500,000.00	803,293.78	17,412,343.19	1,087,656.81	94.12%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	150,000.00	32,000.00	150,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		150,000.00	32,000.00	150,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		23,942,565.00	1,768,908.58	22,796,637.32	1,145,927.68	95.21%
TOTAL, Regular Agency Budget		23,942,565.00	1,768,908.58	22,796,637.32	1,145,927.68	95.21%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		23,942,565.00	1,768,908.58	22,796,637.32	1,145,927.68	95.21%
31010020004000 - Support for Local Governance Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	862,627.00	214,643.88	856,131.56	6,495.44	
TOTAL, Traveling Expenses		862,627.00	214,643.88	856,131.56	6,495.44	99.25%
Training and Scholarship Expenses						
Training Expenses	5020201002	3,287,933.00	56,725.27	3,287,933.00	0.00	
TOTAL, Training and Scholarship Expenses		3,287,933.00	56,725.27	3,287,933.00	0.00	100.00%
General Services						
Other General Services	5021299099	2,596,940.00	433,065.35	2,547,767.08	49,172.92	
TOTAL, General Services		2,596,940.00	433,065.35	2,547,767.08	49,172.92	98.11%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	30,000.00	30,000.00	30,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		30,000.00	30,000.00	30,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		6,777,500.00	734,434.50	6,721,831.64	55,668.36	99.18%
TOTAL, Regular Agency Budget		6,777,500.00	734,434.50	6,721,831.64	55,668.36	99.18%
TOTAL, Support for Local Governance Program		6,777,500.00	734,434.50	6,721,831.64	55,668.36	99.18%
31010020005000 - Civil Society Organization/Peoples Participation Partnership Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	267,960.00	12,211.84	262,154.80	5,805.20	
TOTAL, Traveling Expenses		267,960.00	12,211.84	262,154.80	5,805.20	97.83%
Training and Scholarship Expenses						
Training Expenses	5020201002	80,000.00	40,750.00	80,000.00	0.00	
TOTAL, Training and Scholarship Expenses		80,000.00	40,750.00	80,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	50,000.00	4,585.00	50,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	10,000.00	0.00	10,000.00	0.00	
TOTAL, Supplies and Materials Expenses		60,000.00	4,585.00	60,000.00	0.00	100.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	300,000.00	0.00	210,000.00	90,000.00	
TOTAL, Financial Assistance/Subsidy		300,000.00	0.00	210,000.00	90,000.00	70.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	40,000.00	40,000.00	40,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		40,000.00	40,000.00	40,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		747,960.00	97,546.84	652,154.80	95,805.20	87.19%
TOTAL, Regular Agency Budget		747,960.00	97,546.84	652,154.80	95,805.20	87.19%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		747,960.00	97,546.84	652,154.80	95,805.20	87.19%
31010020007000 - Improve LGU competitiveness and Ease of Doing Business						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	54,160.00	36,490.48	36,490.48	17,669.52	
TOTAL, Traveling Expenses		54,160.00	36,490.48	36,490.48	17,669.52	67.38%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,472,506.00	123.54	1,470,694.75	1,811.25	
TOTAL, Training and Scholarship Expenses		1,472,506.00	123.54	1,470,694.75	1,811.25	99.88%
Supplies and Materials Expenses						
Fuel, Oil and Lubricants Expenses	5020309000	7,500.00	0.00	7,500.00	0.00	
TOTAL, Supplies and Materials Expenses		7,500.00	0.00	7,500.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,534,166.00	36,614.02	1,514,685.23	19,480.77	98.73%
TOTAL, Regular Agency Budget		1,534,166.00	36,614.02	1,514,685.23	19,480.77	98.73%
TOTAL, Improve LGU competitiveness and Ease of Doing Business		1,534,166.00	36,614.02	1,514,685.23	19,480.77	98.73%
310100200032000 - LAN, WAN and IP Telephony Expansion						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	38,220.00	0.00	38,220.00	0.00	
TOTAL, Traveling Expenses		38,220.00	0.00	38,220.00	0.00	100.00%
Communication Expenses						
Internet Subscription Expenses	5020503000	606,000.00	55,960.00	605,960.00	40.00	
TOTAL, Communication Expenses		606,000.00	55,960.00	605,960.00	40.00	99.99%
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	100,000.00	6,238.00	99,684.00	316.00	
TOTAL, Repairs and Maintenance		100,000.00	6,238.00	99,684.00	316.00	99.68%
TOTAL, Maintenance and Other Operating Expenses		744,220.00	62,198.00	743,864.00	356.00	99.95%
TOTAL, Regular Agency Budget		744,220.00	62,198.00	743,864.00	356.00	99.95%
TOTAL, LAN, WAN and IP Telephony Expansion		744,220.00	62,198.00	743,864.00	356.00	99.95%
310100200033000 - Enhanced Comprehensive Local Integration Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	210,000.00	0.00	209,340.00	660.00	
TOTAL, Traveling Expenses		210,000.00	0.00	209,340.00	660.00	99.69%
Training and Scholarship Expenses						
Training Expenses	5020201002	130,000.00	130,000.00	130,000.00	0.00	
TOTAL, Training and Scholarship Expenses		130,000.00	130,000.00	130,000.00	0.00	100.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	30,150,583.00	8,275,950.00	30,150,583.00	0.00	
TOTAL, Financial Assistance/Subsidy		30,150,583.00	8,275,950.00	30,150,583.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		30,490,583.00	8,405,950.00	30,489,923.00	660.00	100.00%

TOTAL, Regular Agency Budget		30,490,583.00	8,405,950.00	30,489,923.00	660.00	100.00%
01101402 - Contingent Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	13,084,641.00	13,084,641.00	13,084,641.00	0.00	
TOTAL, Financial Assistance/Subsidy		13,084,641.00	13,084,641.00	13,084,641.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		13,084,641.00	13,084,641.00	13,084,641.00	0.00	100.00%
TOTAL, Contingent Fund		13,084,641.00	13,084,641.00	13,084,641.00	0.00	100.00%
TOTAL, Enhanced Comprehensive Local Integration Program		43,575,224.00	21,490,591.00	43,574,564.00	660.00	100.00%
310100200054000 - Philippine Anti-Illegal Drugs Strategy						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	117,461.00	24,013.88	111,622.44	5,838.56	
TOTAL, Traveling Expenses		117,461.00	24,013.88	111,622.44	5,838.56	95.03%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,594,200.00	154,025.00	1,594,200.00	0.00	
TOTAL, Training and Scholarship Expenses		1,594,200.00	154,025.00	1,594,200.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	50,000.00	33,650.00	50,000.00	0.00	
TOTAL, Supplies and Materials Expenses		50,000.00	33,650.00	50,000.00	0.00	100.00%
Communication Expenses						
Mobile	5020502001	12,000.00	0.00	12,000.00	0.00	
TOTAL, Communication Expenses		12,000.00	0.00	12,000.00	0.00	100.00%
Awards/Rewards and Prizes						
Rewards and Incentives	5020601002	1,900,000.00	1,900,000.00	1,900,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		1,900,000.00	1,900,000.00	1,900,000.00	0.00	100.00%
General Services						
Other General Services	5021299099	407,245.00	63,131.90	385,925.33	21,319.67	
TOTAL, General Services		407,245.00	63,131.90	385,925.33	21,319.67	94.76%
TOTAL, Maintenance and Other Operating Expenses		4,080,906.00	2,174,820.78	4,053,747.77	27,158.23	99.33%
TOTAL, Regular Agency Budget		4,080,906.00	2,174,820.78	4,053,747.77	27,158.23	99.33%
TOTAL, Philippine Anti-Illegal Drugs Strategy		4,080,906.00	2,174,820.78	4,053,747.77	27,158.23	99.33%
310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	500,000.00	0.00	434,285.72	65,714.28	
TOTAL, Traveling Expenses		500,000.00	0.00	434,285.72	65,714.28	86.86%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,400,000.00	179,415.00	1,364,935.00	35,065.00	
TOTAL, Training and Scholarship Expenses		1,400,000.00	179,415.00	1,364,935.00	35,065.00	97.50%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	450,000.00	182,750.00	399,750.00	50,250.00	
TOTAL, Supplies and Materials Expenses		450,000.00	182,750.00	399,750.00	50,250.00	88.83%
TOTAL, Maintenance and Other Operating Expenses		2,350,000.00	362,165.00	2,198,970.72	151,029.28	93.57%
TOTAL, Regular Agency Budget		2,350,000.00	362,165.00	2,198,970.72	151,029.28	93.57%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities		2,350,000.00	362,165.00	2,198,970.72	151,029.28	93.57%
310100200059000 - Preventing and Countering Violent Extremism and Insurgency						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	15,000.00	0.00	15,000.00	0.00	
TOTAL, Traveling Expenses		15,000.00	0.00	15,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	880,000.00	2,800.00	879,980.00	20.00	
TOTAL, Training and Scholarship Expenses		880,000.00	2,800.00	879,980.00	20.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		895,000.00	2,800.00	894,980.00	20.00	100.00%
TOTAL, Regular Agency Budget		895,000.00	2,800.00	894,980.00	20.00	100.00%
TOTAL, Preventing and Countering Violent Extremism and Insurgency		895,000.00	2,800.00	894,980.00	20.00	100.00%
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	50,000.00	50,000.00	50,000.00	0.00	
TOTAL, Supplies and Materials Expenses		50,000.00	50,000.00	50,000.00	0.00	100.00%
Communication Expenses						
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	16.60%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	65,000.00	0.00	65,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		65,000.00	0.00	65,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		118,000.00	50,000.00	115,498.00	2,502.00	97.88%
TOTAL, Regular Agency Budget		118,000.00	50,000.00	115,498.00	2,502.00	97.88%
TOTAL, Decentralization and Constitutional Reform Advocacy Campaign		118,000.00	50,000.00	115,498.00	2,502.00	97.88%
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	54,600.00	0.00	54,600.00	0.00	
TOTAL, Traveling Expenses		54,600.00	0.00	54,600.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	24,000.00	0.00	23,490.00	510.00	
TOTAL, Training and Scholarship Expenses		24,000.00	0.00	23,490.00	510.00	97.88%
Communication Expenses						
Mobile	5020502001	10,000.00	0.00	9,986.00	14.00	
TOTAL, Communication Expenses		10,000.00	0.00	9,986.00	14.00	99.86%
Financial Assistance/Subsidy						
Financial Assistance to Local Government Units	5021403000	22,100,000.00	22,100,000.00	22,100,000.00	0.00	

TOTAL, Financial Assistance/Subsidy			22,100,000.00	22,100,000.00	22,100,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses			22,188,600.00	22,100,000.00	22,188,076.00	524.00	100.00%
TOTAL, Regular Agency Budget			22,188,600.00	22,100,000.00	22,188,076.00	524.00	100.00%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)							
31020020001000 - Lupong Tagapamayapa Incentives Awards			22,188,600.00	22,100,000.00	22,188,076.00	524.00	100.00%
01101101 - Regular Agency Budget							
Maintenance and Other Operating Expenses							
Traveling Expenses							
Traveling Expenses - Local	5020101000	50,000.00	23,850.50	47,098.02	2,901.98		
TOTAL, Traveling Expenses		50,000.00	23,850.50	47,098.02	2,901.98		94.20%
Training and Scholarship Expenses							
Training Expenses	5020201002	265,650.00	204,200.00	265,650.00	0.00		
TOTAL, Training and Scholarship Expenses		265,650.00	204,200.00	265,650.00	0.00		100.00%
Supplies and Materials Expenses							
Office Supplies Expenses	5020301002	25,250.00	5,490.00	25,250.00	0.00		
TOTAL, Supplies and Materials Expenses		25,250.00	5,490.00	25,250.00	0.00		100.00%
Communication Expenses							
Mobile	5020502001	10,000.00	0.00	9,800.00	200.00		
TOTAL, Communication Expenses		10,000.00	0.00	9,800.00	200.00		98.00%
Awards/Rewards and Prizes							
Prizes	5020602000	400,000.00	0.00	400,000.00	0.00		
TOTAL, Awards/Rewards and Prizes		400,000.00	0.00	400,000.00	0.00		100.00%
Other Maintenance and Operating Expenses							
Rents - Motor Vehicles	5029905003	10,000.00	0.00	10,000.00	0.00		
TOTAL, Other Maintenance and Operating Expenses		10,000.00	0.00	10,000.00	0.00		100.00%
TOTAL, Maintenance and Other Operating Expenses		760,900.00	233,540.50	757,798.02	3,101.98		99.59%
TOTAL, Regular Agency Budget		760,900.00	233,540.50	757,798.02	3,101.98		99.59%
TOTAL, Lupong Tagapamayapa Incentives Awards		760,900.00	233,540.50	757,798.02	3,101.98		99.59%
31020020005000 - Bantay Korapsyon							
01101101 - Regular Agency Budget							
Maintenance and Other Operating Expenses							
Training and Scholarship Expenses							
Training Expenses	5020201002	225,000.00	31,988.45	225,000.00	0.00		
TOTAL, Training and Scholarship Expenses		225,000.00	31,988.45	225,000.00	0.00		100.00%
TOTAL, Maintenance and Other Operating Expenses		225,000.00	31,988.45	225,000.00	0.00		100.00%
TOTAL, Regular Agency Budget		225,000.00	31,988.45	225,000.00	0.00		100.00%
TOTAL, Bantay Korapsyon		225,000.00	31,988.45	225,000.00	0.00		100.00%
TOTAL, CURRENT SUB-ALLOTMENT		128,428,545.26	54,457,959.44	126,818,014.09	1,610,531.17		98.75%
TOTAL, CURRENT		335,882,545.26	85,382,401.28	333,472,403.96	2,410,141.30		99.28%
CONTINUING							
310100100001000 - Supervision and Development of Local Government							
01102101 - Regular Agency Budget							
Maintenance and Other Operating Expenses							
Traveling Expenses							
Traveling Expenses - Local	5020101000	101,207.57	0.00	101,207.57	0.00		
TOTAL, Traveling Expenses		101,207.57	0.00	101,207.57	0.00		100.00%
Training and Scholarship Expenses							
Training Expenses	5020201002	17,546.41	0.00	17,546.41	0.00		
TOTAL, Training and Scholarship Expenses		17,546.41	0.00	17,546.41	0.00		100.00%
Supplies and Materials Expenses							
Office Supplies Expenses	5020301002	11,157.04	0.00	11,157.04	0.00		
Fuel, Oil and Lubricants Expenses	5020309000	44,441.25	0.00	44,441.25	0.00		
TOTAL, Supplies and Materials Expenses		55,598.29	0.00	55,598.29	0.00		100.00%
Utility Expenses							
Electricity Expenses	5020402000	142,738.29	0.00	142,738.29	0.00		
TOTAL, Utility Expenses		142,738.29	0.00	142,738.29	0.00		100.00%
Communication Expenses							
Postage and Courier Services	5020501000	22,222.00	0.00	22,222.00	0.00		
Mobile	5020502001	5,000.00	0.00	5,000.00	0.00		
Landline	5020502002	53,887.83	0.00	53,887.83	0.00		
Cable, Satellite, Telegraph and Radio Expenses	5020504000	14,010.00	4,440.00	14,010.00	0.00		
TOTAL, Communication Expenses		95,119.83	4,440.00	95,119.83	0.00		100.00%
General Services							
Janitorial Services	5021202000	14,701.05	0.00	14,701.05	0.00		
Security Services	5021203000	4,933.33	0.00	4,933.33	0.00		
Other General Services - ICT Services	5021299001	151,790.55	33,591.71	151,790.55	0.00		
Other General Services	5021299099	16,018.66	0.00	16,018.66	0.00		
TOTAL, General Services		187,443.59	33,591.71	187,443.59	0.00		100.00%
Repairs and Maintenance							
Repairs and Maintenance - Buildings	5021304001	204,698.70	0.00	204,698.70	0.00		
Repairs and Maintenance - Motor Vehicles	5021306001	3,779.37	0.00	3,779.37	0.00		
TOTAL, Repairs and Maintenance		208,478.07	0.00	208,478.07	0.00		100.00%
Taxes, Insurance Premiums and Other Fees							
Taxes, Duties and Licenses	5021501001	7,255.51	0.00	7,255.51	0.00		
Fidelity Bond Premiums	5021502000	16,221.25	0.00	16,221.25	0.00		
Insurance Expenses	5021503000	1.66	0.00	1.66	0.00		
TOTAL, Taxes, Insurance Premiums and Other Fees		23,478.42	0.00	23,478.42	0.00		100.00%
Other Maintenance and Operating Expenses							
Printing and Publication Expenses	5029902000	154,531.15	0.00	154,531.15	0.00		
Transportation and Delivery Expenses	5029904000	2,000.00	2,000.00	2,000.00	0.00		
Rents - Motor Vehicles	5029905003	9,923.80	6,423.80	9,923.80	0.00		
Other Subscription Expenses	5029907099	20,026.00	0.00	20,026.00	0.00		
TOTAL, Other Maintenance and Operating Expenses		186,480.95	8,423.80	186,480.95	0.00		100.00%
TOTAL, Maintenance and Other Operating Expenses		1,018,091.42	46,455.51	1,018,091.42	0.00		100.00%
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 Outlay		72,030.00	0.00	72,030.00	0.00		100.00%
TOTAL, Capital Outlays		72,030.00	0.00	72,030.00	0.00		100.00%

TOTAL, Regular Agency Budget		1,090,121.42	46,455.51	1,090,121.42	0.00	100.00%
TOTAL, Supervision and Development of Local Government		1,090,121.42	46,455.51	1,090,121.42	0.00	100.00%
310100100002000 - Strengthening of Peace and Order 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 Expenses		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, Strengthening of Peace and Order Councils		40,424.69	0.00	40,424.69	0.00	100.00%
SUB-ALLOTMENT						
100000100001000 - General Management and Supervision						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services	5021299099	257,066.00	31,075.54	154,485.15	102,580.85	
TOTAL, General Services		257,066.00	31,075.54	154,485.15	102,580.85	60.10%
TOTAL, Maintenance and Other Operating Expenses		257,066.00	31,075.54	154,485.15	102,580.85	60.10%
Capital Outlays						
Property, Plant and Equipment Outlay						
Information and Communication Technology Equipment	5060405003	375,000.00	0.00	369,816.00	5,184.00	
TOTAL, Property, Plant and Equipment Outlay		375,000.00	0.00	369,816.00	5,184.00	98.62%
TOTAL, Capital Outlays		375,000.00	0.00	369,816.00	5,184.00	98.62%
TOTAL, Regular Agency Budget		632,066.00	31,075.54	524,301.15	107,764.85	82.95%
01102256 - Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	1,182,000.00	154,000.00	1,182,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		1,182,000.00	154,000.00	1,182,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,182,000.00	154,000.00	1,182,000.00	0.00	100.00%
TOTAL, Barangay Officials Death Benefits Fund		1,182,000.00	154,000.00	1,182,000.00	0.00	100.00%
TOTAL, General Management and Supervision		1,814,066.00	185,075.54	1,706,301.15	107,764.85	94.06%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	38,875.00	8,875.00	38,875.00	0.00	
TOTAL, Training and Scholarship Expenses		38,875.00	8,875.00	38,875.00	0.00	100.00%
General Services						
Other General Services	5021299099	25,404.92	0.00	25,404.92	0.00	
TOTAL, General Services		25,404.92	0.00	25,404.92	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		64,279.92	8,875.00	64,279.92	0.00	100.00%
TOTAL, Regular Agency Budget		64,279.92	8,875.00	64,279.92	0.00	100.00%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		64,279.92	8,875.00	64,279.92	0.00	100.00%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	13,418.40	0.00	13,418.40	0.00	
TOTAL, Traveling Expenses		13,418.40	0.00	13,418.40	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	386,820.68	75,100.00	386,820.68	0.00	
TOTAL, Training and Scholarship Expenses		386,820.68	75,100.00	386,820.68	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	26,196.79	0.00	26,196.79	0.00	
TOTAL, Supplies and Materials Expenses		26,196.79	0.00	26,196.79	0.00	100.00%
Communication Expenses						
Mobile	5020502001	132,230.00	439.00	132,230.00	0.00	
TOTAL, Communication Expenses		132,230.00	439.00	132,230.00	0.00	100.00%
General Services						
Other General Services	5021299099	2,600,293.92	0.00	2,600,293.92	0.00	
TOTAL, General Services		2,600,293.92	0.00	2,600,293.92	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	79,979.00	0.00	79,979.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		79,979.00	0.00	79,979.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		3,238,938.79	75,539.00	3,238,938.79	0.00	100.00%
TOTAL, Regular Agency Budget		3,238,938.79	75,539.00	3,238,938.79	0.00	100.00%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		3,238,938.79	75,539.00	3,238,938.79	0.00	100.00%
200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructure						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	30,110.15	0.00	30,110.15	0.00	
TOTAL, Traveling Expenses		30,110.15	0.00	30,110.15	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	204,280.00	204,280.00	204,280.00	0.00	
TOTAL, Training and Scholarship Expenses		204,280.00	204,280.00	204,280.00	0.00	100.00%
General Services						
Other General Services	5021299099	695,774.87	52,690.04	621,262.34	74,512.53	
TOTAL, General Services		695,774.87	52,690.04	621,262.34	74,512.53	89.29%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	59,100.00	0.00	58,989.00	111.00	
Transportation and Delivery Expenses	5029904000	51,000.00	0.00	51,000.00	0.00	

TOTAL, Other Maintenance and Operating Expenses		110,100.00	0.00	109,989.00	111.00	99.90%
TOTAL, Maintenance and Other Operating Expenses		1,040,265.02	256,970.04	965,641.49	74,623.53	92.83%
TOTAL, Regular Agency Budget		1,040,265.02	256,970.04	965,641.49	74,623.53	92.83%
TOTAL, Monitoring and Evaluation to include M & E of the Infrastructure		1,040,265.02	256,970.04	965,641.49	74,623.53	92.83%
31010010002000 - Strengthening of Peace and Order Councils						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	5,500,000.00	5,500,000.00	5,500,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		5,500,000.00	5,500,000.00	5,500,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		5,500,000.00	5,500,000.00	5,500,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		5,500,000.00	5,500,000.00	5,500,000.00	0.00	100.00%
TOTAL, Strengthening of Peace and Order Councils		5,500,000.00	5,500,000.00	5,500,000.00	0.00	100.00%
31010020004000 - Support for Local Governance Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	45,069.00	2,640.00	45,069.00	0.00	
TOTAL, Traveling Expenses		45,069.00	2,640.00	45,069.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	19,299.16	0.00	19,299.16	0.00	
TOTAL, Training and Scholarship Expenses		19,299.16	0.00	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 Expenses						
ICT Software Subscription	5029907001	2,400.00	0.00	0.00	2,400.00	
TOTAL, Other Maintenance and Operating Expenses		2,400.00	0.00	0.00	2,400.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		351,847.48	2,640.00	349,447.48	2,400.00	99.32%
TOTAL, Regular Agency Budget		351,847.48	2,640.00	349,447.48	2,400.00	99.32%
TOTAL, Support for Local Governance Program		351,847.48	2,640.00	349,447.48	2,400.00	99.32%
31010020005000 - Civil Society Organization/Peoples Participation Partnership Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	32,268.00	0.00	30,537.44	1,730.56	
TOTAL, Traveling Expenses		32,268.00	0.00	30,537.44	1,730.56	94.64%
Training and Scholarship Expenses						
Training Expenses	5020201002	90,000.00	0.00	90,000.00	0.00	
TOTAL, Training and Scholarship Expenses		90,000.00	0.00	90,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		122,268.00	0.00	120,537.44	1,730.56	98.58%
TOTAL, Regular Agency Budget		122,268.00	0.00	120,537.44	1,730.56	98.58%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		122,268.00	0.00	120,537.44	1,730.56	98.58%
31010020007000 - Improve LGU Competitiveness and Ease of Doing Business						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	11,000.00	11,000.00	11,000.00	0.00	
TOTAL, Traveling Expenses		11,000.00	11,000.00	11,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	5,576.46	5,576.46	5,576.46	0.00	
TOTAL, Training and Scholarship Expenses		5,576.46	5,576.46	5,576.46	0.00	100.00%
Supplies and Materials Expenses						
Fuel, Oil and Lubricants Expenses	5020309000	5,000.00	0.00	5,000.00	0.00	
TOTAL, Supplies and Materials Expenses		5,000.00	0.00	5,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		21,576.46	16,576.46	21,576.46	0.00	100.00%
TOTAL, Regular Agency Budget		21,576.46	16,576.46	21,576.46	0.00	100.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		21,576.46	16,576.46	21,576.46	0.00	100.00%
310100200032000 - LAN, WAN and IP Telephony Expansion						
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						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	296.00	296.00	296.00	0.00	
TOTAL, Repairs and Maintenance		296.00	296.00	296.00	0.00	100.00%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	120,000.00	0.00	120,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		120,000.00	0.00	120,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		340,064.84	296.00	340,064.84	0.00	100.00%
TOTAL, Regular Agency Budget		340,064.84	296.00	340,064.84	0.00	100.00%
TOTAL, LAN, WAN and IP Telephony Expansion		340,064.84	296.00	340,064.84	0.00	100.00%
310100200047000 - Advocacy and Capacity Building for Local Institutions on Women and Children						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	40,000.00	12,000.00	35,239.08	4,760.92	
TOTAL, Traveling Expenses		40,000.00	12,000.00	35,239.08	4,760.92	88.10%
Training and Scholarship Expenses						
Training Expenses	5020201002	189,000.00	189,000.00	189,000.00	0.00	
TOTAL, Training and Scholarship Expenses		189,000.00	189,000.00	189,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		229,000.00	201,000.00	224,239.08	4,760.92	97.92%
TOTAL, Regular Agency Budget		229,000.00	201,000.00	224,239.08	4,760.92	97.92%
TOTAL, Advocacy and Capacity Building for Local Institutions on Women and Children		229,000.00	201,000.00	224,239.08	4,760.92	97.92%
310100200053000 - Barangay Tanod Skills Enhancement						
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	
TOTAL, Training and Scholarship Expenses		297,000.00	0.00	277,000.00	20,000.00	93.27%
TOTAL, Maintenance and Other Operating Expenses		297,000.00	0.00	277,000.00	20,000.00	93.27%
TOTAL, Regular Agency Budget		297,000.00	0.00	277,000.00	20,000.00	93.27%
TOTAL, Barangay Tanod Skills Enhancement		297,000.00	0.00	277,000.00	20,000.00	93.27%
310100200054000 - Philippine Anti-Illegal Drugs Strategy						
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		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						
Rewards and Incentives	5020601002	600,000.00	0.00	600,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		600,000.00	0.00	600,000.00	0.00	100.00%
General Services						
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 Expenses		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 Constitutional Reform Advocacy Campaign						
01102101 - Regular Agency Budget						
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	
TOTAL, Training and Scholarship Expenses		400.00	0.00	0.00	400.00	0.00%
Communication Expenses						
Postage and Courier Services	5020501000	10,000.00	0.00	0.00	10,000.00	
TOTAL, Communication Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	100.00	0.00	0.00	100.00	
TOTAL, Other Maintenance and Operating Expenses		100.00	0.00	0.00	100.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		30,500.00	0.00	0.00	30,500.00	0.00%
TOTAL, Regular Agency Budget		30,500.00	0.00	0.00	30,500.00	0.00%
TOTAL, Decentralization and Constitutional 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						
Traveling Expenses - Local	5020101000	3,499.71	0.00	0.00	3,499.71	
TOTAL, Traveling Expenses		3,499.71	0.00	0.00	3,499.71	0.00%
Communication Expenses						
Mobile	5020502001	509.66	0.00	0.00	509.66	
TOTAL, Communication Expenses		509.66	0.00	0.00	509.66	0.00%
General Services						
Other General Services	5021299099	26,092.43	0.00	0.00	26,092.43	
TOTAL, General Services		26,092.43	0.00	0.00	26,092.43	0.00%
TOTAL, Maintenance and Other Operating Expenses		30,101.80	0.00	0.00	30,101.80	0.00%
TOTAL, Regular Agency Budget		30,101.80	0.00	0.00	30,101.80	0.00%
TOTAL, Support to COVID-19 Contact Tracing Operations		30,101.80	0.00	0.00	30,101.80	0.00%
310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	50,639.00	0.00	50,000.00	639.00	
TOTAL, Traveling Expenses		50,639.00	0.00	50,000.00	639.00	98.74%
TOTAL, Maintenance and Other Operating Expenses		50,639.00	0.00	50,000.00	639.00	98.74%
TOTAL, Regular Agency Budget		50,639.00	0.00	50,000.00	639.00	98.74%
TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System		50,639.00	0.00	50,000.00	639.00	98.74%
310100200067000 - LGU Information Management Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	19,520.00	0.00	19,520.00	0.00	
TOTAL, Traveling Expenses		19,520.00	0.00	19,520.00	0.00	100.00%
General Services						
Other General Services - ICT Services	5021299001	41,954.42	0.00	41,954.42	0.00	
TOTAL, General Services		41,954.42	0.00	41,954.42	0.00	100.00%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	5,066.00	5,066.00	5,066.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		5,066.00	5,066.00	5,066.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		66,540.42	5,066.00	66,540.42	0.00	100.00%
TOTAL, Regular Agency Budget		66,540.42	5,066.00	66,540.42	0.00	100.00%
TOTAL, LGU Information Management Program		66,540.42	5,066.00	66,540.42	0.00	100.00%
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	78,900.56	0.00	73,760.00	5,140.56	
TOTAL, Traveling Expenses		78,900.56	0.00	73,760.00	5,140.56	93.48%
Training and Scholarship Expenses						
Training Expenses	5020201002	31,780.00	0.00	31,780.00	0.00	
TOTAL, Training and Scholarship Expenses		31,780.00	0.00	31,780.00	0.00	100.00%
Supplies and Materials Expenses						

Office Supplies Expenses	5020301002	4,200.00	0.00	4,029.00	171.00	
TOTAL, Supplies and Materials Expenses		4,200.00	0.00	4,029.00	171.00	95.93%
Communication Expenses						
Mobile	5020502001	36.00	0.00	0.00	36.00	
TOTAL, Communication Expenses		36.00	0.00	0.00	36.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		114,916.56	0.00	109,569.00	5,347.56	95.35%
TOTAL, Regular Agency Budget		114,916.56	0.00	109,569.00	5,347.56	95.35%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		114,916.56	0.00	109,569.00	5,347.56	95.35%
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	10,000.00	10,000.00	10,000.00	0.00	
TOTAL, Traveling Expenses		10,000.00	10,000.00	10,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,300.00	0.00	1,300.00	0.00	
TOTAL, Training and Scholarship Expenses		1,300.00	0.00	1,300.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		11,300.00	10,000.00	11,300.00	0.00	100.00%
TOTAL, Regular Agency Budget		11,300.00	10,000.00	11,300.00	0.00	100.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		11,300.00	10,000.00	11,300.00	0.00	100.00%
310200200005000 - Bantay Korapsyon						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,827.00	0.00	1,827.00	0.00	
TOTAL, Traveling Expenses		1,827.00	0.00	1,827.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,827.00	0.00	1,827.00	0.00	100.00%
TOTAL, Regular Agency Budget		1,827.00	0.00	1,827.00	0.00	100.00%
TOTAL, Bantay Korapsyon		1,827.00	0.00	1,827.00	0.00	100.00%
TOTAL, CONTINUING SUB-ALLOTMENT		13,969,102.88	6,262,038.04	13,691,234.66	277,868.22	98.01%
TOTAL, CONTINUING		15,099,648.99	6,308,493.55	14,821,780.77	277,868.22	98.16%
SUB-ALLOTMENT, TOTAL		142,397,648.14	60,719,997.48	140,509,248.75	1,888,399.39	98.67%
GRAND TOTAL		350,982,194.25	91,690,894.83	348,294,184.73	2,688,009.52	99.23%

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