

## STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

June 30, 2024

Department of the Interior and Local Government  
REGION XIII - CARAGA

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
<b>CURRENT</b>						
<b>310100100001000 - Supervision and Development of Local Government</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
Basic Salary - Civilian	5010101001	124,087,000.00	10,866,282.94	63,332,184.22	60,482,761.78	
<b>TOTAL, Salaries and Wages</b>		<b>124,087,000.00</b>	<b>10,866,282.94</b>	<b>63,332,184.22</b>	<b>60,482,761.78</b>	<b>51.15%</b>
<b>Other Compensation</b>						
PERA - Civilian	5010201001	4,440,000.00	373,727.28	2,137,272.74	2,302,727.26	
Representation Allowance (RA)	5010202000	5,802,000.00	551,000.00	3,289,000.00	2,513,000.00	
Transportation Allowance (TA)	5010203001	5,802,000.00	551,000.00	3,280,000.00	2,522,000.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,110,000.00	7,000.00	1,204,000.00	7,000.00	
Bonus - Civilian	5010214001	10,341,000.00	0.00	0.00	10,341,000.00	
Cash Gift - Civilian	5010215001	925,000.00	0.00	0.00	925,000.00	
Mid-Year Bonus - Civilian	5010216001	10,341,000.00	0.00	10,512,054.00	0.00	
Productivity Enhancement Incentive - Civilian	5010299012	925,000.00	0.00	0.00	925,000.00	
<b>TOTAL, Other Compensation</b>		<b>39,686,000.00</b>	<b>1,482,727.28</b>	<b>20,422,326.74</b>	<b>19,535,727.26</b>	<b>51.11%</b>
<b>Personnel Benefit Contributions</b>						
Pag-IBIG - Civilian	5010302001	222,000.00	37,200.00	196,600.00	25,400.00	
Philhealth	5010303001	2,724,000.00	265,725.79	1,551,589.94	1,172,410.06	
ECIP - Civilian	5010304001	222,000.00	20,200.00	108,000.00	114,000.00	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>3,168,000.00</b>	<b>323,125.79</b>	<b>1,856,189.94</b>	<b>1,311,810.06</b>	<b>58.59%</b>
<b>Other Personnel Benefits</b>						
Lump-sum for Step Increments - Length of Service	5010499010	310,000.00	0.00	5,138.26	304,861.74	
<b>TOTAL, Other Personnel Benefits</b>		<b>310,000.00</b>	<b>0.00</b>	<b>5,138.26</b>	<b>304,861.74</b>	<b>1.66%</b>
<b>TOTAL, Personnel Services</b>		<b>167,251,000.00</b>	<b>12,672,136.01</b>	<b>85,615,839.16</b>	<b>81,635,160.84</b>	<b>51.19%</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	3,835,000.00	31,321.52	1,666,845.87	2,168,154.13	
<b>TOTAL, Traveling Expenses</b>		<b>3,835,000.00</b>	<b>31,321.52</b>	<b>1,666,845.87</b>	<b>2,168,154.13</b>	<b>43.46%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	2,470,000.00	146,850.00	1,710,555.39	759,444.61	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>2,470,000.00</b>	<b>146,850.00</b>	<b>1,710,555.39</b>	<b>759,444.61</b>	<b>69.25%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	1,100,000.00	0.00	274,782.20	825,217.80	
Fuel, Oil and Lubricants Expenses	5020309000	1,500,000.00	2,000.00	494,039.71	1,005,960.29	
Other Supplies and Materials Expenses	5020399000	696,000.00	113,315.00	281,637.50	414,362.50	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>3,296,000.00</b>	<b>115,315.00</b>	<b>1,050,459.41</b>	<b>2,245,540.59</b>	<b>31.87%</b>
<b>Utility Expenses</b>						
Water Expenses	5020401000	490,000.00	3,043.45	62,040.05	427,959.95	
Electricity Expenses	5020402000	1,560,000.00	8,331.34	591,647.33	968,352.67	
<b>TOTAL, Utility Expenses</b>		<b>2,050,000.00</b>	<b>11,374.79</b>	<b>653,687.38</b>	<b>1,396,312.62</b>	<b>31.89%</b>
<b>Communication Expenses</b>						
Postage and Courier Services	5020501000	65,000.00	1,162.00	9,543.00	55,457.00	
Mobile	5020502001	443,000.00	16,970.00	140,362.77	302,637.23	
Landline	5020502002	3,200,000.00	7,665.83	195,164.38	3,004,835.62	
Internet Subscription Expenses	5020503000	2,000.00	0.00	0.00	2,000.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	14,000.00	570.00	8,330.00	5,670.00	
<b>TOTAL, Communication Expenses</b>		<b>3,724,000.00</b>	<b>26,367.83</b>	<b>353,400.15</b>	<b>3,370,599.85</b>	<b>9.49%</b>
<b>Awards/Rewards and Prizes</b>						
Awards/Rewards Expenses	5020601001	0.00	10,000.00	10,000.00	0.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Confidential, Intelligence and Extraordinary Expenses</b>						
Extraordinary and Miscellaneous Expenses	5021003000	136,000.00	22,600.00	67,800.00	68,200.00	
<b>TOTAL, Confidential, Intelligence and Extraordinary Expenses</b>		<b>136,000.00</b>	<b>22,600.00</b>	<b>67,800.00</b>	<b>68,200.00</b>	<b>49.85%</b>
<b>Professional Services</b>						
Other Professional Services	5021199000	54,000.00	0.00	1,950.00	52,050.00	
<b>TOTAL, Professional Services</b>		<b>54,000.00</b>	<b>0.00</b>	<b>1,950.00</b>	<b>52,050.00</b>	<b>3.61%</b>
<b>General Services</b>						
Janitorial Services	5021202000	540,000.00	43,684.72	196,353.64	343,646.36	
Security Services	5021203000	480,000.00	57,495.28	172,485.84	307,514.16	
Other General Services - ICT Services	5021299001	662,000.00	0.00	0.00	662,000.00	
Other General Services	5021299099	1,200,000.00	106,220.56	471,557.37	728,442.63	
<b>TOTAL, General Services</b>		<b>2,882,000.00</b>	<b>207,400.56</b>	<b>840,396.85</b>	<b>2,041,603.15</b>	<b>29.16%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Buildings	5021304001	985,000.00	0.00	370,390.00	614,610.00	
Repairs and Maintenance - Office Equipment	5021305002	350,000.00	23,500.00	53,532.96	296,467.04	
Repairs and Maintenance - Motor Vehicles	5021306001	1,700,000.00	55,619.00	347,929.00	1,352,071.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>3,035,000.00</b>	<b>79,119.00</b>	<b>771,851.96</b>	<b>2,263,148.04</b>	<b>25.43%</b>
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5021501001	30,000.00	0.00	24,117.00	5,883.00	
Fidelity Bond Premiums	5021502000	255,000.00	19,575.00	22,950.00	232,050.00	
Insurance Expenses	5021503000	361,000.00	0.00	59,187.16	301,812.84	
<b>TOTAL, Taxes, Insurance Premiums and Other Fees</b>		<b>646,000.00</b>	<b>19,575.00</b>	<b>106,254.16</b>	<b>539,745.84</b>	<b>16.45%</b>
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5029902000	865,000.00	30,200.00	192,870.00	672,130.00	
Transportation and Delivery Expenses	5029904000	252,000.00	0.00	0.00	242,000.00	
Rents - Motor Vehicles	5029905003	25,000.00	0.00	0.00	25,000.00	
Other Subscription Expenses	5029907099	50,000.00	2,423.00	43,320.00	6,680.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>1,192,000.00</b>	<b>32,623.00</b>	<b>236,190.00</b>	<b>945,810.00</b>	<b>19.98%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>23,320,000.00</b>	<b>702,546.70</b>	<b>7,469,391.17</b>	<b>15,850,608.83</b>	<b>32.03%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>190,571,000.00</b>	<b>13,374,682.71</b>	<b>93,085,230.33</b>	<b>97,485,769.67</b>	<b>48.85%</b>
<b>01104102 - Automatic Appropriations (RLIP)</b>						
<b>Personnel Services</b>						
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5010301000	14,890,000.00	1,350,093.14	7,631,692.01	7,258,307.99	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>14,890,000.00</b>	<b>1,350,093.14</b>	<b>7,631,692.01</b>	<b>7,258,307.99</b>	<b>51.25%</b>
<b>TOTAL, Personnel Services</b>		<b>14,890,000.00</b>	<b>1,350,093.14</b>	<b>7,631,692.01</b>	<b>7,258,307.99</b>	<b>51.25%</b>
<b>TOTAL, Automatic Appropriations (RLIP)</b>		<b>14,890,000.00</b>	<b>1,350,093.14</b>	<b>7,631,692.01</b>	<b>7,258,307.99</b>	<b>51.25%</b>

<b>TOTAL, Supervision and Development of Local Government</b>			<b>205,461,000.00</b>	<b>14,724,775.85</b>	<b>100,716,922.34</b>	<b>104,744,077.66</b>	<b>49.02%</b>
<b>310100100002000 - Strengthening of Peace and Order Councils</b>							
<b>01101101 - Regular Agency Budget</b>							
<b>Maintenance and Other Operating Expenses</b>							
<b>Traveling Expenses</b>							
Traveling Expenses - Local	5020101000		50,000.00	0.00	49,744.56	255.44	
<b>TOTAL, Traveling Expenses</b>			<b>50,000.00</b>	<b>0.00</b>	<b>49,744.56</b>	<b>255.44</b>	<b>99.49%</b>
<b>Training and Scholarship Expenses</b>							
Training Expenses	5020201002		100,000.00	0.00	52,000.00	48,000.00	
<b>TOTAL, Training and Scholarship Expenses</b>			<b>100,000.00</b>	<b>0.00</b>	<b>52,000.00</b>	<b>48,000.00</b>	<b>52.00%</b>
<b>Supplies and Materials Expenses</b>							
Office Supplies Expenses	5020301002		75,000.00	0.00	0.00	75,000.00	
Other Supplies and Materials Expenses	5020399000		86,000.00	0.00	0.00	86,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>			<b>161,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,000.00</b>	<b>0.00%</b>
<b>Communication Expenses</b>							
Landline	5020502002		36,000.00	878.64	4,364.30	31,635.70	
<b>TOTAL, Communication Expenses</b>			<b>36,000.00</b>	<b>878.64</b>	<b>4,364.30</b>	<b>31,635.70</b>	<b>12.12%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>			<b>347,000.00</b>	<b>878.64</b>	<b>106,108.86</b>	<b>240,891.14</b>	<b>30.58%</b>
<b>TOTAL, Regular Agency Budget</b>			<b>347,000.00</b>	<b>878.64</b>	<b>106,108.86</b>	<b>240,891.14</b>	<b>30.58%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>			<b>347,000.00</b>	<b>878.64</b>	<b>106,108.86</b>	<b>240,891.14</b>	<b>30.58%</b>
<b>SUB-ALLOTMENT</b>							
<b>100000100001000 - General Management and Supervision</b>							
<b>01101101 - Regular Agency Budget</b>							
<b>Personnel Services</b>							
<b>Other Personnel Benefits</b>							
Loyalty Award - Civilian	5010499015		65,000.00	15,000.00	25,000.00	40,000.00	
<b>TOTAL, Other Personnel Benefits</b>			<b>65,000.00</b>	<b>15,000.00</b>	<b>25,000.00</b>	<b>40,000.00</b>	<b>38.46%</b>
<b>TOTAL, Personnel Services</b>			<b>65,000.00</b>	<b>15,000.00</b>	<b>25,000.00</b>	<b>40,000.00</b>	<b>38.46%</b>
<b>Maintenance and Other Operating Expenses</b>							
<b>Traveling Expenses</b>							
Traveling Expenses - Local	5020101000		95,000.00	0.00	0.00	95,000.00	
<b>TOTAL, Traveling Expenses</b>			<b>95,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>0.00%</b>
<b>Supplies and Materials Expenses</b>							
ICT Office Supplies	5020301001		1,500,000.00	0.00	0.00	1,500,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>			<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00%</b>
<b>Repairs and Maintenance</b>							
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003		130,000.00	0.00	0.00	130,000.00	
<b>TOTAL, Repairs and Maintenance</b>			<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00%</b>
<b>Other Maintenance and Operating Expenses</b>							
Rents - Building and Structures	5029905001		264,000.00	264,000.00	264,000.00	0.00	
ICT Software Subscription	5029907001		553,000.00	0.00	0.00	553,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>			<b>817,000.00</b>	<b>264,000.00</b>	<b>264,000.00</b>	<b>553,000.00</b>	<b>32.31%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>			<b>2,542,000.00</b>	<b>264,000.00</b>	<b>264,000.00</b>	<b>2,278,000.00</b>	<b>10.39%</b>
<b>Capital Outlays</b>							
<b>Property, Plant and Equipment Outlay</b>							
Information and Communication Technology Equipment	5060405003		4,575,000.00	2,684,856.00	2,684,856.00	1,890,144.00	
ICT Software	5060405015		1,254,000.00	0.00	0.00	1,254,000.00	
Motor Vehicles	5060406001		3,600,000.00	0.00	0.00	3,600,000.00	
<b>TOTAL, Property, Plant and Equipment Outlay</b>			<b>9,429,000.00</b>	<b>2,684,856.00</b>	<b>2,684,856.00</b>	<b>6,744,144.00</b>	<b>28.47%</b>
<b>TOTAL, Capital Outlays</b>			<b>9,429,000.00</b>	<b>2,684,856.00</b>	<b>2,684,856.00</b>	<b>6,744,144.00</b>	<b>28.47%</b>
<b>TOTAL, Regular Agency Budget</b>			<b>12,036,000.00</b>	<b>2,963,856.00</b>	<b>2,973,856.00</b>	<b>9,062,144.00</b>	<b>24.71%</b>
<b>01101406 - Miscellaneous Personnel Benefits Fund</b>							
<b>Personnel Services</b>							
<b>Other Compensation</b>							
Performance Based Bonus - Civilian	5010299014		5,993,638.76	0.00	5,993,638.76	0.00	
<b>TOTAL, Other Compensation</b>			<b>5,993,638.76</b>	<b>0.00</b>	<b>5,993,638.76</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>			<b>5,993,638.76</b>	<b>0.00</b>	<b>5,993,638.76</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Miscellaneous Personnel Benefits Fund</b>			<b>5,993,638.76</b>	<b>0.00</b>	<b>5,993,638.76</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, General Management and Supervision</b>			<b>18,029,638.76</b>	<b>2,963,856.00</b>	<b>8,967,494.76</b>	<b>9,062,144.00</b>	<b>49.74%</b>
<b>200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>							
<b>01101101 - Regular Agency Budget</b>							
<b>Maintenance and Other Operating Expenses</b>							
<b>Training and Scholarship Expenses</b>							
Training Expenses	5020201002		50,000.00	0.00	40,500.00	9,500.00	
<b>TOTAL, Training and Scholarship Expenses</b>			<b>50,000.00</b>	<b>0.00</b>	<b>40,500.00</b>	<b>9,500.00</b>	<b>81.00%</b>
<b>Communication Expenses</b>							
Mobile	5020502001		3,600.00	0.00	0.00	3,600.00	
<b>TOTAL, Communication Expenses</b>			<b>3,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600.00</b>	<b>0.00%</b>
<b>General Services</b>							
Other General Services	5021299099		139,797.00	26,355.15	110,026.47	29,770.53	
<b>TOTAL, General Services</b>			<b>139,797.00</b>	<b>26,355.15</b>	<b>110,026.47</b>	<b>29,770.53</b>	<b>78.70%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>			<b>193,397.00</b>	<b>26,355.15</b>	<b>150,526.47</b>	<b>42,870.53</b>	<b>77.83%</b>
<b>TOTAL, Regular Agency Budget</b>			<b>193,397.00</b>	<b>26,355.15</b>	<b>150,526.47</b>	<b>42,870.53</b>	<b>77.83%</b>
<b>TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>			<b>193,397.00</b>	<b>26,355.15</b>	<b>150,526.47</b>	<b>42,870.53</b>	<b>77.83%</b>
<b>200000100008000 - Monitoring and Evaluation of Assistance to LGUs</b>							
<b>01101101 - Regular Agency Budget</b>							
<b>Maintenance and Other Operating Expenses</b>							
<b>Traveling Expenses</b>							
Traveling Expenses - Local	5020101000		1,660,063.00	45,300.00	1,291,487.04	368,575.96	
<b>TOTAL, Traveling Expenses</b>			<b>1,660,063.00</b>	<b>45,300.00</b>	<b>1,291,487.04</b>	<b>368,575.96</b>	<b>77.80%</b>
<b>Training and Scholarship Expenses</b>							
Training Expenses	5020201002		1,050,000.00	0.00	839,648.99	210,351.01	
<b>TOTAL, Training and Scholarship Expenses</b>			<b>1,050,000.00</b>	<b>0.00</b>	<b>839,648.99</b>	<b>210,351.01</b>	<b>79.97%</b>
<b>Supplies and Materials Expenses</b>							
ICT Office Supplies	5020301001		300,000.00	0.00	0.00	300,000.00	
Office Supplies Expenses	5020301002		277,633.00	0.00	195,617.15	82,015.85	
Other Supplies and Materials Expenses	5020399000		200,000.00	27,300.00	27,300.00	172,700.00	
<b>TOTAL, Supplies and Materials Expenses</b>			<b>777,633.00</b>	<b>27,300.00</b>	<b>222,917.15</b>	<b>554,715.85</b>	<b>28.67%</b>
<b>Communication Expenses</b>							
Mobile	5020502001		39,600.00	0.00	0.00	39,600.00	
<b>TOTAL, Communication Expenses</b>			<b>39,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,600.00</b>	<b>0.00%</b>
<b>Professional Services</b>							
Consultancy Services	5021103002		400,000.00	0.00	0.00	400,000.00	
<b>TOTAL, Professional Services</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00%</b>

General Services						
Other General Services	5021299099	6,680,615.00	1,615,082.36	5,538,626.53	1,141,988.47	
<b>TOTAL, General Services</b>		<b>6,680,615.00</b>	<b>1,615,082.36</b>	<b>5,538,626.53</b>	<b>1,141,988.47</b>	<b>82.91%</b>
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	80,000.00	0.00	60,000.00	20,000.00	
Other Subscription Expenses	5029907099	30,000.00	0.00	0.00	30,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>110,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>54.55%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>10,717,911.00</b>	<b>1,687,682.36</b>	<b>7,952,679.71</b>	<b>2,765,231.29</b>	<b>74.20%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>10,717,911.00</b>	<b>1,687,682.36</b>	<b>7,952,679.71</b>	<b>2,765,231.29</b>	<b>74.20%</b>
<b>TOTAL, Monitoring and Evaluation of Assistance to LGUs</b>		<b>10,717,911.00</b>	<b>1,687,682.36</b>	<b>7,952,679.71</b>	<b>2,765,231.29</b>	<b>74.20%</b>
<b>31010020004000 - Support for Local Governance Program</b>						
<b>01101101 - Regular Agency Budget</b>						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	281,433.00	138,572.52	138,572.52	142,860.48	
<b>TOTAL, Traveling Expenses</b>		<b>281,433.00</b>	<b>138,572.52</b>	<b>138,572.52</b>	<b>142,860.48</b>	<b>49.24%</b>
Training and Scholarship Expenses						
Training Expenses	5020201002	3,502,800.00	302,200.00	593,200.00	2,909,600.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,502,800.00</b>	<b>302,200.00</b>	<b>593,200.00</b>	<b>2,909,600.00</b>	<b>16.94%</b>
General Services						
Other General Services	5021299099	725,546.00	134,032.73	524,854.98	200,691.02	
<b>TOTAL, General Services</b>		<b>725,546.00</b>	<b>134,032.73</b>	<b>524,854.98</b>	<b>200,691.02</b>	<b>72.34%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>4,509,779.00</b>	<b>574,805.25</b>	<b>1,256,627.50</b>	<b>3,253,151.50</b>	<b>27.86%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>4,509,779.00</b>	<b>574,805.25</b>	<b>1,256,627.50</b>	<b>3,253,151.50</b>	<b>27.86%</b>
<b>TOTAL, Support for Local Governance Program</b>		<b>4,509,779.00</b>	<b>574,805.25</b>	<b>1,256,627.50</b>	<b>3,253,151.50</b>	<b>27.86%</b>
<b>31010020005000 - Civil Society Organization/Peoples Participation Partnership Program</b>						
<b>01101101 - Regular Agency Budget</b>						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	150,000.00	0.00	27,574.80	122,425.20	
<b>TOTAL, Traveling Expenses</b>		<b>150,000.00</b>	<b>0.00</b>	<b>27,574.80</b>	<b>122,425.20</b>	<b>18.38%</b>
Training and Scholarship Expenses						
Training Expenses	5020201002	160,000.00	160,000.00	160,000.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>100.00%</b>
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	125,000.00	64,000.00	64,000.00	61,000.00	
Fuel, Oil and Lubricants Expenses	5020309000	60,000.00	0.00	60,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>185,000.00</b>	<b>64,000.00</b>	<b>124,000.00</b>	<b>61,000.00</b>	<b>67.03%</b>
Communication Expenses						
Mobile	5020502001	25,000.00	24,300.00	24,300.00	700.00	
<b>TOTAL, Communication Expenses</b>		<b>25,000.00</b>	<b>24,300.00</b>	<b>24,300.00</b>	<b>700.00</b>	<b>97.20%</b>
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	380,000.00	0.00	210,000.00	170,000.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>380,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>170,000.00</b>	<b>55.26%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>900,000.00</b>	<b>248,300.00</b>	<b>545,874.80</b>	<b>354,125.20</b>	<b>60.65%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>900,000.00</b>	<b>248,300.00</b>	<b>545,874.80</b>	<b>354,125.20</b>	<b>60.65%</b>
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>900,000.00</b>	<b>248,300.00</b>	<b>545,874.80</b>	<b>354,125.20</b>	<b>60.65%</b>
<b>31010020007000 - Improve LGU competitiveness and Ease of Doing Business</b>						
<b>01101101 - Regular Agency Budget</b>						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	85,000.00	20,532.40	20,532.40	64,467.60	
<b>TOTAL, Traveling Expenses</b>		<b>85,000.00</b>	<b>20,532.40</b>	<b>20,532.40</b>	<b>64,467.60</b>	<b>24.16%</b>
Training and Scholarship Expenses						
Training Expenses	5020201002	1,359,795.00	697,622.64	886,560.74	473,234.26	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,359,795.00</b>	<b>697,622.64</b>	<b>886,560.74</b>	<b>473,234.26</b>	<b>65.20%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,444,795.00</b>	<b>718,155.04</b>	<b>907,093.14</b>	<b>537,701.86</b>	<b>62.78%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,444,795.00</b>	<b>718,155.04</b>	<b>907,093.14</b>	<b>537,701.86</b>	<b>62.78%</b>
<b>TOTAL, Improve LGU competitiveness and Ease of Doing Business</b>		<b>1,444,795.00</b>	<b>718,155.04</b>	<b>907,093.14</b>	<b>537,701.86</b>	<b>62.78%</b>
<b>310100200032000 - LAN, WAN and IP Telephony Expansion</b>						
<b>01101101 - Regular Agency Budget</b>						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	2,017,000.00	60,322.58	910,021.58	1,106,978.42	
<b>TOTAL, Communication Expenses</b>		<b>2,017,000.00</b>	<b>60,322.58</b>	<b>910,021.58</b>	<b>1,106,978.42</b>	<b>45.12%</b>
General Services						
Other General Services - ICT Services	5021299001	470,000.00	0.00	229,000.00	241,000.00	
<b>TOTAL, General Services</b>		<b>470,000.00</b>	<b>0.00</b>	<b>229,000.00</b>	<b>241,000.00</b>	<b>48.72%</b>
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	120,000.00	0.00	55,330.00	64,670.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>120,000.00</b>	<b>0.00</b>	<b>55,330.00</b>	<b>64,670.00</b>	<b>46.11%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>2,607,000.00</b>	<b>60,322.58</b>	<b>1,194,351.58</b>	<b>1,412,648.42</b>	<b>45.81%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>2,607,000.00</b>	<b>60,322.58</b>	<b>1,194,351.58</b>	<b>1,412,648.42</b>	<b>45.81%</b>
<b>TOTAL, LAN, WAN and IP Telephony Expansion</b>		<b>2,607,000.00</b>	<b>60,322.58</b>	<b>1,194,351.58</b>	<b>1,412,648.42</b>	<b>45.81%</b>
<b>310100200033000 - Enhanced Comprehensive Local Integration Program</b>						
<b>01101101 - Regular Agency Budget</b>						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	140,000.00	14,190.00	14,190.00	125,810.00	
<b>TOTAL, Traveling Expenses</b>		<b>140,000.00</b>	<b>14,190.00</b>	<b>14,190.00</b>	<b>125,810.00</b>	<b>10.14%</b>
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	9,042,897.00	330,000.00	8,197,465.00	845,432.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>9,042,897.00</b>	<b>330,000.00</b>	<b>8,197,465.00</b>	<b>845,432.00</b>	<b>90.65%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>9,182,897.00</b>	<b>344,190.00</b>	<b>8,211,655.00</b>	<b>971,242.00</b>	<b>89.42%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>9,182,897.00</b>	<b>344,190.00</b>	<b>8,211,655.00</b>	<b>971,242.00</b>	<b>89.42%</b>
<b>TOTAL, Enhanced Comprehensive Local Integration Program</b>		<b>9,182,897.00</b>	<b>344,190.00</b>	<b>8,211,655.00</b>	<b>971,242.00</b>	<b>89.42%</b>
<b>310100200054000 - Philippine Anti-Illegal Drugs Strategy</b>						
<b>01101101 - Regular Agency Budget</b>						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	80,000.00	0.00	0.00	80,000.00	
<b>TOTAL, Traveling Expenses</b>		<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00%</b>
Training and Scholarship Expenses						
Training Expenses	5020201002	1,177,113.00	223,800.00	308,800.00	868,313.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,177,113.00</b>	<b>223,800.00</b>	<b>308,800.00</b>	<b>868,313.00</b>	<b>26.23%</b>

Supplies and Materials Expenses					
Office Supplies Expenses	5020301002	25,000.00	25,000.00	25,000.00	0.00
Other Supplies and Materials Expenses	5020399000	5,000.00	0.00	0.00	5,000.00
<b>TOTAL, Supplies and Materials Expenses</b>		<b>30,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>5,000.00</b>
Communication Expenses					
Mobile	5020502001	6,000.00	6,000.00	6,000.00	0.00
<b>TOTAL, Communication Expenses</b>		<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
General Services					
Other General Services	5021299099	203,623.00	29,603.11	116,828.16	86,794.84
<b>TOTAL, General Services</b>		<b>203,623.00</b>	<b>29,603.11</b>	<b>116,828.16</b>	<b>86,794.84</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,496,736.00</b>	<b>284,403.11</b>	<b>456,628.16</b>	<b>1,040,107.84</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,496,736.00</b>	<b>284,403.11</b>	<b>456,628.16</b>	<b>30.51%</b>
<b>TOTAL, Philippine Anti-Illegal Drugs Strategy</b>		<b>1,496,736.00</b>	<b>284,403.11</b>	<b>456,628.16</b>	<b>30.51%</b>
<b>310100200059000 - Preventing and Countering Violent Extremism and Insurgency</b>					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Training and Scholarship Expenses					
Training Expenses	5020201002	390,000.00	0.00	0.00	390,000.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000.00</b>
Financial Assistance/Subsidy					
Subsidies - Others	5021499000	10,000.00	0.00	10,000.00	0.00
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>Other Maintenance and Operating Expenses</b>					
Rents - Motor Vehicles	5029905003	10,000.00	0.00	0.00	10,000.00
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>410,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>400,000.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>410,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>400,000.00</b>
<b>TOTAL, Preventing and Countering Violent Extremism and Insurgency</b>		<b>410,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>400,000.00</b>
<b>310100200067000 - LGU Information Management Program</b>					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	100,000.00	0.00	10,893.20	89,106.80
<b>TOTAL, Traveling Expenses</b>		<b>100,000.00</b>	<b>0.00</b>	<b>10,893.20</b>	<b>89,106.80</b>
General Services					
Other General Services - ICT Services	5021299001	717,900.00	287,032.69	537,949.61	179,950.39
<b>TOTAL, General Services</b>		<b>717,900.00</b>	<b>287,032.69</b>	<b>537,949.61</b>	<b>179,950.39</b>
<b>Other Maintenance and Operating Expenses</b>					
ICT Software Subscription	5029907001	180,000.00	178,000.00	178,000.00	2,000.00
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>180,000.00</b>	<b>178,000.00</b>	<b>178,000.00</b>	<b>2,000.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>997,900.00</b>	<b>465,032.69</b>	<b>726,842.81</b>	<b>271,057.19</b>
Capital Outlays					
Property, Plant and Equipment Outlay					
Information and Communication Technology Equipment	5060405003	920,000.00	912,300.00	912,300.00	7,700.00
ICT Software	5060405015	133,000.00	131,600.00	131,600.00	1,400.00
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>1,053,000.00</b>	<b>1,043,900.00</b>	<b>1,043,900.00</b>	<b>9,100.00</b>
<b>TOTAL, Capital Outlays</b>		<b>1,053,000.00</b>	<b>1,043,900.00</b>	<b>1,043,900.00</b>	<b>9,100.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>2,050,900.00</b>	<b>1,508,932.69</b>	<b>1,770,742.81</b>	<b>280,157.19</b>
<b>TOTAL, LGU Information Management Program</b>		<b>2,050,900.00</b>	<b>1,508,932.69</b>	<b>1,770,742.81</b>	<b>280,157.19</b>
<b>310100200080000 - Communities for Peace (C4PEACE) Program</b>					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	1,010,000.00	9,474.00	911,410.28	98,589.72
<b>TOTAL, Traveling Expenses</b>		<b>1,010,000.00</b>	<b>9,474.00</b>	<b>911,410.28</b>	<b>98,589.72</b>
Training and Scholarship Expenses					
Training Expenses	5020201002	6,450,516.00	153,950.00	5,318,135.00	1,132,381.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>6,450,516.00</b>	<b>153,950.00</b>	<b>5,318,135.00</b>	<b>1,132,381.00</b>
Supplies and Materials Expenses					
Office Supplies Expenses	5020301002	111,897.00	17,925.00	17,925.00	93,972.00
<b>TOTAL, Supplies and Materials Expenses</b>		<b>111,897.00</b>	<b>17,925.00</b>	<b>17,925.00</b>	<b>93,972.00</b>
Communication Expenses					
Mobile	5020502001	100,000.00	50,000.00	50,000.00	50,000.00
<b>TOTAL, Communication Expenses</b>		<b>100,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
General Services					
Other General Services	5021299099	5,467,587.00	501,849.05	2,315,407.09	3,152,179.91
<b>TOTAL, General Services</b>		<b>5,467,587.00</b>	<b>501,849.05</b>	<b>2,315,407.09</b>	<b>3,152,179.91</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>13,140,000.00</b>	<b>733,198.05</b>	<b>8,612,877.37</b>	<b>4,527,122.63</b>
<b>TOTAL, Regular Agency Budget</b>		<b>13,140,000.00</b>	<b>733,198.05</b>	<b>8,612,877.37</b>	<b>4,527,122.63</b>
<b>TOTAL, Communities for Peace (C4PEACE) Program</b>		<b>13,140,000.00</b>	<b>733,198.05</b>	<b>8,612,877.37</b>	<b>4,527,122.63</b>
<b>310100200081000 - Decentralization and Local Governance Reform Advocacy Program</b>					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Training and Scholarship Expenses					
Training Expenses	5020201002	44,000.00	0.00	0.00	44,000.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000.00</b>
<b>TOTAL, Decentralization and Local Governance Reform Advocacy Program</b>		<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000.00</b>
<b>310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	188,000.00	2,600.00	3,200.00	184,800.00
<b>TOTAL, Traveling Expenses</b>		<b>188,000.00</b>	<b>2,600.00</b>	<b>3,200.00</b>	<b>184,800.00</b>
Training and Scholarship Expenses					
Training Expenses	5020201002	30,000.00	0.00	0.00	30,000.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>
Other Maintenance and Operating Expenses					
Rents - Motor Vehicles	5029905003	10,000.00	0.00	0.00	10,000.00
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>228,000.00</b>	<b>2,600.00</b>	<b>3,200.00</b>	<b>224,800.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>228,000.00</b>	<b>2,600.00</b>	<b>3,200.00</b>	<b>224,800.00</b>
<b>TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>		<b>228,000.00</b>	<b>2,600.00</b>	<b>3,200.00</b>	<b>224,800.00</b>
<b>310200200001000 - Lupong Tagapamayapa Incentives Awards</b>					

01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	90,000.00	81,250.00	87,850.00	2,150.00	
TOTAL, Training and Scholarship Expenses		90,000.00	81,250.00	87,850.00	2,150.00	97.61%
Communication Expenses						
Mobile	5020502001	10,000.00	0.00	10,000.00	0.00	
TOTAL, Communication Expenses		10,000.00	0.00	10,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		100,000.00	81,250.00	97,850.00	2,150.00	97.85%
TOTAL, Regular Agency Budget		100,000.00	81,250.00	97,850.00	2,150.00	97.85%
TOTAL, Lupong Tagapamayapa Incentives Awards		100,000.00	81,250.00	97,850.00	2,150.00	97.85%
310200200005000 - Bantay Korapsyon						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	526,000.00	444,800.00	460,280.00	65,720.00	
TOTAL, Training and Scholarship Expenses		526,000.00	444,800.00	460,280.00	65,720.00	87.51%
TOTAL, Maintenance and Other Operating Expenses		526,000.00	444,800.00	460,280.00	65,720.00	87.51%
TOTAL, Regular Agency Budget		526,000.00	444,800.00	460,280.00	65,720.00	87.51%
TOTAL, Bantay Korapsyon		526,000.00	444,800.00	460,280.00	65,720.00	87.51%
TOTAL, CURRENT SUB-ALLOTMENT		65,581,053.76	9,678,850.23	40,597,881.30	24,983,172.46	61.90%
TOTAL, CURRENT		271,389,053.76	24,404,504.72	141,420,912.50	129,968,141.26	52.11%
CONTINUING						
310100100001000 - Supervision and Development of Local Government						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Utility Expenses						
Electricity Expenses	5020402000	5,831.29	0.00	5,831.29	0.00	
TOTAL, Utility Expenses		5,831.29	0.00	5,831.29	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		5,831.29	0.00	5,831.29	0.00	100.00%
TOTAL, Regular Agency Budget		5,831.29	0.00	5,831.29	0.00	100.00%
TOTAL, Supervision and Development of Local Government		5,831.29	0.00	5,831.29	0.00	100.00%
310100100002000 - Strengthening of Peace and Order Councils						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	60.00	0.00	0.00	60.00	
TOTAL, Training and Scholarship Expenses		60.00	0.00	0.00	60.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		60.00	0.00	0.00	60.00	0.00%
TOTAL, Regular Agency Budget		60.00	0.00	0.00	60.00	0.00%
TOTAL, Strengthening of Peace and Order Councils		60.00	0.00	0.00	60.00	0.00%
SUB-ALLOTMENT						
100000100001000 - General Management and Supervision						
01102256 - Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	266,000.00	46,000.00	254,000.00	12,000.00	
TOTAL, Financial Assistance/Subsidy		266,000.00	46,000.00	254,000.00	12,000.00	95.49%
TOTAL, Maintenance and Other Operating Expenses		266,000.00	46,000.00	254,000.00	12,000.00	95.49%
TOTAL, Barangay Officials Death Benefits Fund		266,000.00	46,000.00	254,000.00	12,000.00	95.49%
TOTAL, General Management and Supervision		266,000.00	46,000.00	254,000.00	12,000.00	95.49%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
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		1,800.00	0.00	0.00	1,800.00	0.00%
TOTAL, Regular Agency Budget		1,800.00	0.00	0.00	1,800.00	0.00%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		1,800.00	0.00	0.00	1,800.00	0.00%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	11,839.00	0.00	11,839.00	0.00	
TOTAL, Traveling Expenses		11,839.00	0.00	11,839.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	986.68	0.00	0.00	986.68	
TOTAL, Training and Scholarship Expenses		986.68	0.00	0.00	986.68	0.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	5,112.40	0.00	0.00	5,112.40	
Other Supplies and Materials Expenses	5020399000	332.79	0.00	0.00	332.79	
TOTAL, Supplies and Materials Expenses		5,445.19	0.00	0.00	5,445.19	0.00%
Professional Services						
Consultancy Services	5021103002	40,000.00	0.00	0.00	40,000.00	
TOTAL, Professional Services		40,000.00	0.00	0.00	40,000.00	0.00%
General Services						
Other General Services	5021299099	1,087,656.81	0.00	1,087,656.81	0.00	
TOTAL, General Services		1,087,656.81	0.00	1,087,656.81	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,145,927.68	0.00	1,099,495.81	46,431.87	95.95%
TOTAL, Regular Agency Budget		1,145,927.68	0.00	1,099,495.81	46,431.87	95.95%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		1,145,927.68	0.00	1,099,495.81	46,431.87	95.95%
310100200004000 - Support for Local Governance Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	6,495.44	0.00	0.00	6,495.44	
TOTAL, Traveling Expenses		6,495.44	0.00	0.00	6,495.44	0.00%
General Services						
Other General Services	5021299099	49,172.92	0.00	49,172.92	0.00	
TOTAL, General Services		49,172.92	0.00	49,172.92	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		55,668.36	0.00	49,172.92	6,495.44	88.33%
TOTAL, Regular Agency Budget		55,668.36	0.00	49,172.92	6,495.44	88.33%
TOTAL, Support for Local Governance Program		55,668.36	0.00	49,172.92	6,495.44	88.33%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program						


<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	35,805.20	30,000.00	35,805.20	0.00
<b>TOTAL, Traveling Expenses</b>		<b>35,805.20</b>	<b>30,000.00</b>	<b>35,805.20</b>	<b>0.00</b>
<b>Financial Assistance/Subsidy</b>					
Subsidies - Others	5021499000	90,000.00	0.00	90,000.00	0.00
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>125,805.20</b>	<b>30,000.00</b>	<b>125,805.20</b>	<b>0.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>125,805.20</b>	<b>30,000.00</b>	<b>125,805.20</b>	<b>0.00</b>
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>125,805.20</b>	<b>30,000.00</b>	<b>125,805.20</b>	<b>0.00</b>
<b>310100200007000 - Improve LGU Competitiveness and Ease of Doing Business</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	17,669.52	0.00	0.00	17,669.52
<b>TOTAL, Traveling Expenses</b>		<b>17,669.52</b>	<b>0.00</b>	<b>0.00</b>	<b>17,669.52</b>
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	1,811.25	0.00	0.00	1,811.25
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,811.25</b>	<b>0.00</b>	<b>0.00</b>	<b>1,811.25</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>19,480.77</b>	<b>0.00</b>	<b>0.00</b>	<b>19,480.77</b>
<b>TOTAL, Regular Agency Budget</b>		<b>19,480.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Improve LGU Competitiveness and Ease of Doing Business</b>		<b>19,480.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>310100200032000 - LAN, WAN and IP Telephony Expansion</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Communication Expenses</b>					
Internet Subscription Expenses	5020503000	40.00	0.00	0.00	40.00
<b>TOTAL, Communication Expenses</b>		<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>
<b>Repairs and Maintenance</b>					
Repairs and Maintenance - Information and Communication					
Technology Equipment	5021305003	316.00	0.00	0.00	316.00
<b>TOTAL, Repairs and Maintenance</b>		<b>316.00</b>	<b>0.00</b>	<b>0.00</b>	<b>316.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, LAN, WAN and IP Telephony Expansion</b>		<b>356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>310100200033000 - Enhanced Comprehensive Local Integration Program</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	660.00	0.00	0.00	660.00
<b>TOTAL, Traveling Expenses</b>		<b>660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Enhanced Comprehensive Local Integration Program</b>		<b>660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>310100200054000 - Philippine Anti-Illegal Drugs Strategy</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	5,838.56	0.00	0.00	5,838.56
<b>TOTAL, Traveling Expenses</b>		<b>5,838.56</b>	<b>0.00</b>	<b>0.00</b>	<b>5,838.56</b>
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	300,000.00	0.00	0.00	300,000.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>General Services</b>					
Other General Services	5021299099	21,319.67	0.00	21,319.67	0.00
<b>TOTAL, General Services</b>		<b>21,319.67</b>	<b>0.00</b>	<b>21,319.67</b>	<b>0.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>327,158.23</b>	<b>0.00</b>	<b>21,319.67</b>	<b>305,838.56</b>
<b>TOTAL, Regular Agency Budget</b>		<b>327,158.23</b>	<b>0.00</b>	<b>21,319.67</b>	<b>305,838.56</b>
<b>TOTAL, Philippine Anti-Illegal Drugs Strategy</b>		<b>327,158.23</b>	<b>0.00</b>	<b>21,319.67</b>	<b>305,838.56</b>
<b>310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	65,714.28	10,100.00	10,100.00	55,614.28
<b>TOTAL, Traveling Expenses</b>		<b>65,714.28</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>55,614.28</b>
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	35,065.00	0.00	35,065.00	0.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>35,065.00</b>	<b>0.00</b>	<b>35,065.00</b>	<b>0.00</b>
<b>Supplies and Materials Expenses</b>					
Office Supplies Expenses	5020301002	50,250.00	0.00	49,800.00	450.00
<b>TOTAL, Supplies and Materials Expenses</b>		<b>50,250.00</b>	<b>0.00</b>	<b>49,800.00</b>	<b>450.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>151,029.28</b>	<b>10,100.00</b>	<b>94,965.00</b>	<b>56,064.28</b>
<b>TOTAL, Regular Agency Budget</b>		<b>151,029.28</b>	<b>10,100.00</b>	<b>94,965.00</b>	<b>56,064.28</b>
<b>TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities</b>		<b>151,029.28</b>	<b>10,100.00</b>	<b>94,965.00</b>	<b>56,064.28</b>
<b>310100200059000 - Preventing and Countering Violent Extremism and Insurgency</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	20.00	0.00	0.00	20.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Preventing and Countering Violent Extremism and Insurgency</b>		<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Communication Expenses</b>					
Postage and Courier Services	5020501000	2,500.00	0.00	0.00	2,500.00
Mobile	5020502001	2.00	0.00	0.00	2.00
<b>TOTAL, Communication Expenses</b>		<b>2,502.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,502.00</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>2,502.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Regular Agency Budget</b>		<b>2,502.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL, Decentralization and Constitutional Reform Advocacy Campaign</b>		<b>2,502.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>					

<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Training and Scholarship Expenses</b>					
Training Expenses	5020201002	510.00	0.00	0.00	510.00
<b>TOTAL, Training and Scholarship Expenses</b>		<b>510.00</b>	<b>0.00</b>	<b>0.00</b>	<b>510.00 0.00%</b>
<b>Communication Expenses</b>					
Mobile	5020502001	14.00	0.00	0.00	14.00
<b>TOTAL, Communication Expenses</b>		<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00 0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>524.00</b>	<b>0.00</b>	<b>0.00</b>	<b>524.00 0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>524.00</b>	<b>0.00</b>	<b>0.00</b>	<b>524.00 0.00%</b>
<b>TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>					
		<b>524.00</b>	<b>0.00</b>	<b>0.00</b>	<b>524.00 0.00%</b>
<b>310200200001000 - Lupong Tagapamayapa Incentives Awards</b>					
<b>01102101 - Regular Agency Budget</b>					
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses - Local	5020101000	2,901.98	0.00	0.00	2,901.98
<b>TOTAL, Traveling Expenses</b>		<b>2,901.98</b>	<b>0.00</b>	<b>0.00</b>	<b>2,901.98 0.00%</b>
<b>Communication Expenses</b>					
Mobile	5020502001	200.00	0.00	200.00	0.00
<b>TOTAL, Communication Expenses</b>		<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00 100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>3,101.98</b>	<b>0.00</b>	<b>200.00</b>	<b>2,901.98 6.45%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>3,101.98</b>	<b>0.00</b>	<b>200.00</b>	<b>2,901.98 6.45%</b>
<b>TOTAL, Lupong Tagapamayapa Incentives Awards</b>		<b>3,101.98</b>	<b>0.00</b>	<b>200.00</b>	<b>2,901.98 6.45%</b>
<b>TOTAL, CONTINUING SUB-ALLOTMENT</b>		<b>2,100,033.50</b>	<b>86,100.00</b>	<b>1,644,958.60</b>	<b>455,074.90 78.33%</b>
<b>TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL</b>		<b>2,105,924.79</b>	<b>86,100.00</b>	<b>1,650,789.89</b>	<b>455,134.90 78.39%</b>
<b>SUB-ALLOTMENT, TOTAL</b>		<b>67,681,087.26</b>	<b>9,764,950.23</b>	<b>42,242,839.90</b>	<b>25,438,247.36 62.41%</b>
<b>GRAND TOTAL</b>		<b>273,494,978.55</b>	<b>24,490,604.72</b>	<b>143,071,702.39</b>	<b>130,423,276.16 52.31%</b>

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