

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

March 31, 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	rith123
CURRENT						
310100100001000 - Supervision and Development of Local Government						
01101101 - Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	124,087,000.00	10,373,275.06	30,937,928.08	93,048,071.92	
TOTAL, Salaries and Wages		124,087,000.00	10,373,275.06	30,937,928.08	93,048,071.92	24.95%
Other Compensation						
PERA - Civilian	5010201001	4,440,000.00	344,000.00	1,031,000.00	3,409,000.00	
Representation Allowance (RA)	5010202000	5,802,000.00	550,500.00	1,651,500.00	4,150,500.00	
Transportation Allowance (TA)	5010203001	5,802,000.00	550,500.00	1,651,500.00	4,150,500.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,110,000.00	1,197,000.00	1,197,000.00	14,000.00	
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	0.00	10,341,000.00	
Productivity Enhancement Incentive - Civilian	5010299012	925,000.00	0.00	0.00	925,000.00	
TOTAL, Other Compensation		39,686,000.00	2,642,000.00	5,531,000.00	34,256,000.00	13.90%
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	222,000.00	34,800.00	86,400.00	135,600.00	
Philhealth	5010303001	2,724,000.00	255,752.02	759,820.58	1,964,179.42	
ECIP - Civilian	5010304001	222,000.00	17,200.00	51,600.00	170,400.00	
TOTAL, Personnel Benefit Contributions		3,168,000.00	307,752.02	897,820.58	2,270,179.42	28.34%
Other Personnel Benefits						
Lump-sum for Step Increments - Length of Service	5010499010	310,000.00	0.00	3,925.59	306,074.41	
TOTAL, Other Personnel Benefits		310,000.00	0.00	3,925.59	306,074.41	1.27%
TOTAL, Personnel Services		167,251,000.00	13,323,027.08	37,370,674.25	129,880,325.75	22.34%
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,835,000.00	113,084.44	854,156.44	2,980,843.56	
TOTAL, Traveling Expenses		3,835,000.00	113,084.44	854,156.44	2,980,843.56	22.27%
Training and Scholarship Expenses						
Training Expenses	5020201002	2,470,000.00	405,476.20	836,076.20	1,633,923.80	
TOTAL, Training and Scholarship Expenses		2,470,000.00	405,476.20	836,076.20	1,633,923.80	33.85%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	1,100,000.00	87,377.00	169,011.00	930,989.00	
Fuel, Oil and Lubricants Expenses	5020309000	1,500,000.00	75,000.00	300,700.00	1,199,300.00	
Other Supplies and Materials Expenses	5020399000	696,000.00	40,310.50	153,322.50	542,677.50	
TOTAL, Supplies and Materials Expenses		3,296,000.00	202,687.50	623,033.50	2,672,966.50	18.90%
Utility Expenses						
Water Expenses	5020401000	490,000.00	7,944.30	33,758.09	456,241.91	
Electricity Expenses	5020402000	1,560,000.00	3,814.67	208,301.64	1,351,698.36	
TOTAL, Utility Expenses		2,050,000.00	11,758.97	242,059.73	1,807,940.27	11.81%
Communication Expenses						
Postage and Courier Services	5020501000	65,000.00	0.00	3,706.00	61,294.00	
Mobile	5020502001	443,000.00	12,800.00	62,233.80	380,766.20	
Landline	5020502002	3,200,000.00	9,603.80	98,309.32	3,101,690.68	
Internet Subscription Expenses	5020503000	2,000.00	0.00	0.00	2,000.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	14,000.00	550.00	2,170.00	11,830.00	
TOTAL, Communication Expenses		3,724,000.00	22,953.80	166,419.12	3,557,580.88	4.47%
Confidential, Intelligence and Extraordinary Expenses						
Extraordinary and Miscellaneous Expenses	5021003000	136,000.00	22,600.00	33,900.00	102,100.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses		136,000.00	22,600.00	33,900.00	102,100.00	24.93%
Professional Services						
Other Professional Services	5021199000	54,000.00	1,500.00	1,500.00	52,500.00	
TOTAL, Professional Services		54,000.00	1,500.00	1,500.00	52,500.00	2.78%
General Services						
Janitorial Services	5021202000	540,000.00	35,000.00	83,666.02	456,333.98	
Security Services	5021203000	480,000.00	57,495.28	57,495.28	422,504.72	
Other General Services - ICT Services	5021299001	662,000.00	0.00	0.00	662,000.00	
Other General Services	5021299099	1,200,000.00	73,272.92	191,172.04	1,008,827.96	
TOTAL, General Services		2,882,000.00	165,768.20	332,333.34	2,549,666.66	11.53%
Repairs and Maintenance						
Repairs and Maintenance - Buildings	5021304001	985,000.00	24,000.00	370,390.00	614,610.00	
Repairs and Maintenance - Office Equipment	5021305002	350,000.00	12,940.00	20,664.00	329,336.00	
Repairs and Maintenance - Motor Vehicles	5021306001	1,700,000.00	15,850.00	137,640.00	1,562,360.00	
TOTAL, Repairs and Maintenance		3,035,000.00	52,790.00	528,694.00	2,506,306.00	17.42%
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5021501001	30,000.00	5,160.00	14,797.00	15,203.00	
Fidelity Bond Premiums	5021502000	255,000.00	0.00	3,375.00	251,625.00	
Insurance Expenses	5021503000	361,000.00	0.00	36,281.28	324,718.72	
TOTAL, Taxes, Insurance Premiums and Other Fees		646,000.00	5,160.00	54,453.28	591,546.72	8.43%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	865,000.00	52,540.00	82,020.00	782,980.00	
Transportation and Delivery Expenses	5029904000	252,000.00	0.00	0.00	252,000.00	
Rents - Motor Vehicles	5029905003	25,000.00	0.00	0.00	25,000.00	
Other Subscription Expenses	5029907099	50,000.00	32,251.00	36,903.00	13,097.00	
TOTAL, Other Maintenance and Operating Expenses		1,192,000.00	84,791.00	118,923.00	1,073,077.00	9.98%
TOTAL, Maintenance and Other Operating Expenses		23,320,000.00	1,088,570.11	3,791,548.61	19,528,451.39	16.26%
TOTAL, Regular Agency Budget		190,571,000.00	14,411,597.19	41,162,222.86	149,408,777.14	21.60%

01104102 - Automatic Appropriations (RLIP)					
Personnel Services					
Personnel Benefit Contributions					
Retirement and Life Insurance Premiums	5010301000	14,890,000.00	1,244,769.41	3,717,040.48	11,172,959.52
TOTAL, Personnel Benefit Contributions		14,890,000.00	1,244,769.41	3,717,040.48	11,172,959.52
TOTAL, Personnel Services		14,890,000.00	1,244,769.41	3,717,040.48	24.96%
TOTAL, Automatic Appropriations (RLIP)		14,890,000.00	1,244,769.41	3,717,040.48	24.96%
TOTAL, Supervision and Development of Local Government		205,461,000.00	15,656,366.60	44,879,263.34	21.84%
310100100002000 - Strengthening of Peace and Order Councils					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	50,000.00	0.00	0.00	50,000.00
TOTAL, Traveling Expenses		50,000.00	0.00	0.00	0.00%
Training and Scholarship Expenses					
Training Expenses	5020201002	100,000.00	52,000.00	52,000.00	48,000.00
TOTAL, Training and Scholarship Expenses		100,000.00	52,000.00	52,000.00	52.00%
Supplies and Materials Expenses					
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
TOTAL, Supplies and Materials Expenses		161,000.00	0.00	0.00	0.00%
Communication Expenses					
Landline	5020502002	36,000.00	756.58	1,477.64	34,522.36
TOTAL, Communication Expenses		36,000.00	756.58	1,477.64	4.10%
TOTAL, Maintenance and Other Operating Expenses		347,000.00	52,756.58	53,477.64	15.41%
TOTAL, Regular Agency Budget		347,000.00	52,756.58	53,477.64	15.41%
TOTAL, Strengthening of Peace and Order Councils		347,000.00	52,756.58	53,477.64	15.41%
SUB-ALLOTMENT					
100000100001000 - General Management and Supervision					
01101101 - Regular Agency Budget					
Personnel Services					
Other Personnel Benefits					
Loyalty Award - Civilian	5010499015	25,000.00	0.00	0.00	25,000.00
TOTAL, Other Personnel Benefits		25,000.00	0.00	0.00	0.00%
TOTAL, Personnel Services		25,000.00	0.00	0.00	0.00%
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	95,000.00	0.00	0.00	95,000.00
TOTAL, Traveling Expenses		95,000.00	0.00	0.00	0.00%
Supplies and Materials Expenses					
ICT Office Supplies	5020301001	1,500,000.00	0.00	0.00	1,500,000.00
TOTAL, Supplies and Materials Expenses		1,500,000.00	0.00	0.00	0.00%
Repairs and Maintenance					
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	130,000.00	0.00	0.00	130,000.00
TOTAL, Repairs and Maintenance		130,000.00	0.00	0.00	0.00%
Other Maintenance and Operating Expenses					
ICT Software Subscription	5029907001	553,000.00	0.00	0.00	553,000.00
TOTAL, Other Maintenance and Operating Expenses		553,000.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		2,278,000.00	0.00	0.00	0.00%
Capital Outlays					
Property, Plant and Equipment Outlay					
Information and Communication Technology Equipment	5060405003	4,575,000.00	0.00	0.00	4,575,000.00
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
TOTAL, Property, Plant and Equipment Outlay		9,429,000.00	0.00	0.00	0.00%
TOTAL, Capital Outlays		9,429,000.00	0.00	0.00	0.00%
TOTAL, Regular Agency Budget		11,732,000.00	0.00	0.00	0.00%
TOTAL, General Management and Supervision		11,732,000.00	0.00	0.00	0.00%
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	50,000.00	49,600.00	49,600.00	400.00
TOTAL, Training and Scholarship Expenses		50,000.00	49,600.00	49,600.00	99.20%
Communication Expenses					
Mobile	5020502001	3,600.00	0.00	0.00	3,600.00
TOTAL, Communication Expenses		3,600.00	0.00	0.00	0.00%
General Services					
Other General Services	5021299099	139,797.00	19,877.72	47,614.07	92,182.93
TOTAL, General Services		139,797.00	19,877.72	47,614.07	34.06%
TOTAL, Maintenance and Other Operating Expenses		193,397.00	69,477.72	97,214.07	50.27%
TOTAL, Regular Agency Budget		193,397.00	69,477.72	97,214.07	50.27%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		193,397.00	69,477.72	97,214.07	50.27%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	1,530,063.00	475,747.68	484,908.68	1,045,154.32
TOTAL, Traveling Expenses		1,530,063.00	475,747.68	484,908.68	31.69%
Training and Scholarship Expenses					
Training Expenses	5020201002	900,000.00	227,500.00	495,300.00	404,700.00
TOTAL, Training and Scholarship Expenses		900,000.00	227,500.00	495,300.00	55.03%
Supplies and Materials Expenses					
ICT Office Supplies	5020301001	300,000.00	0.00	0.00	300,000.00

Office Supplies Expenses	5020301002	207,633.00	55,000.00	55,000.00	152,633.00	
Other Supplies and Materials Expenses	5020399000	200,000.00	0.00	0.00	200,000.00	
TOTAL, Supplies and Materials Expenses		707,633.00	55,000.00	55,000.00	652,633.00	7.77%
Communication Expenses						
Mobile	5020502001	39,600.00	0.00	0.00	39,600.00	
TOTAL, Communication Expenses		39,600.00	0.00	0.00	39,600.00	0.00%
General Services						
Other General Services	5021299099	2,252,651.00	726,295.39	1,891,659.41	360,991.59	
TOTAL, General Services		2,252,651.00	726,295.39	1,891,659.41	360,991.59	83.97%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	80,000.00	40,000.00	40,000.00	40,000.00	
Other Subscription Expenses	5029907099	30,000.00	0.00	0.00	30,000.00	
TOTAL, Other Maintenance and Operating Expenses		110,000.00	40,000.00	40,000.00	70,000.00	36.36%
TOTAL, Maintenance and Other Operating Expenses		5,539,947.00	1,524,543.07	2,966,868.09	2,573,078.91	53.55%
TOTAL, Regular Agency Budget		5,539,947.00	1,524,543.07	2,966,868.09	2,573,078.91	53.55%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		5,539,947.00	1,524,543.07	2,966,868.09	2,573,078.91	53.55%
310100200004000 - Support for Local Governance Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	291,000.00	291,000.00	291,000.00	0.00	
TOTAL, Training and Scholarship Expenses		291,000.00	291,000.00	291,000.00	0.00	100.00%
General Services						
Other General Services	5021299099	725,546.00	116,997.05	261,543.43	464,002.57	
TOTAL, General Services		725,546.00	116,997.05	261,543.43	464,002.57	36.05%
TOTAL, Maintenance and Other Operating Expenses		1,016,546.00	407,997.05	552,543.43	464,002.57	54.35%
TOTAL, Regular Agency Budget		1,016,546.00	407,997.05	552,543.43	464,002.57	54.35%
TOTAL, Support for Local Governance Program		1,016,546.00	407,997.05	552,543.43	464,002.57	54.35%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	150,000.00	26,074.80	26,074.80	123,925.20	
TOTAL, Traveling Expenses		150,000.00	26,074.80	26,074.80	123,925.20	17.38%
Training and Scholarship Expenses						
Training Expenses	5020201002	160,000.00	0.00	0.00	160,000.00	
TOTAL, Training and Scholarship Expenses		160,000.00	0.00	0.00	160,000.00	0.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	125,000.00	0.00	0.00	125,000.00	
Fuel, Oil and Lubricants Expenses	5020309000	60,000.00	0.00	0.00	60,000.00	
TOTAL, Supplies and Materials Expenses		185,000.00	0.00	0.00	185,000.00	0.00%
Communication Expenses						
Mobile	5020502001	25,000.00	0.00	0.00	25,000.00	
TOTAL, Communication Expenses		25,000.00	0.00	0.00	25,000.00	0.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	210,000.00	0.00	0.00	210,000.00	
TOTAL, Financial Assistance/Subsidy		210,000.00	0.00	0.00	210,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		730,000.00	26,074.80	26,074.80	703,925.20	3.57%
TOTAL, Regular Agency Budget		730,000.00	26,074.80	26,074.80	703,925.20	3.57%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		730,000.00	26,074.80	26,074.80	703,925.20	3.57%
310100200007000 - Improve LGU competitiveness and Ease of Doing Business						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	360,000.00	0.00	0.00	360,000.00	
TOTAL, Training and Scholarship Expenses		360,000.00	0.00	0.00	360,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		360,000.00	0.00	0.00	360,000.00	0.00%
TOTAL, Regular Agency Budget		360,000.00	0.00	0.00	360,000.00	0.00%
TOTAL, Improve LGU competitiveness and Ease of Doing Business		360,000.00	0.00	0.00	360,000.00	0.00%
3101002000032000 - LAN, WAN and IP Telephony Expansion						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	1,008,000.00	50,000.00	732,000.00	276,000.00	
TOTAL, Communication Expenses		1,008,000.00	50,000.00	732,000.00	276,000.00	72.62%
General Services						
Other General Services - ICT Services	5021299001	229,000.00	105,855.09	229,000.00	0.00	
TOTAL, General Services		229,000.00	105,855.09	229,000.00	0.00	100.00%
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	60,000.00	55,330.00	55,330.00	4,670.00	
TOTAL, Repairs and Maintenance		60,000.00	55,330.00	55,330.00	4,670.00	92.22%
TOTAL, Maintenance and Other Operating Expenses		1,297,000.00	211,185.09	1,016,330.00	280,670.00	78.36%
TOTAL, Regular Agency Budget		1,297,000.00	211,185.09	1,016,330.00	280,670.00	78.36%
TOTAL, LAN, WAN and IP Telephony Expansion		1,297,000.00	211,185.09	1,016,330.00	280,670.00	78.36%
3101002000033000 - Enhanced Comprehensive Local Integration Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	140,000.00	0.00	0.00	140,000.00	
TOTAL, Traveling Expenses		140,000.00	0.00	0.00	140,000.00	0.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	4,092,751.00	380,000.00	4,092,751.00	0.00	
TOTAL, Financial Assistance/Subsidy		4,092,751.00	380,000.00	4,092,751.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		4,232,751.00	380,000.00	4,092,751.00	140,000.00	96.69%
TOTAL, Regular Agency Budget		4,232,751.00	380,000.00	4,092,751.00	140,000.00	96.69%


TOTAL, Enhanced Comprehensive Local Integration Program		4,232,751.00	380,000.00	4,092,751.00	140,000.00	96.69%
310100200054000 - Philippine Anti-Illegal Drugs Strategy						
01101101 - 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	610,000.00	60,000.00	60,000.00	550,000.00	
TOTAL, Training and Scholarship Expenses		610,000.00	60,000.00	60,000.00	550,000.00	9.84%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	25,000.00	0.00	0.00	25,000.00	
TOTAL, Supplies and Materials Expenses		25,000.00	0.00	0.00	25,000.00	0.00%
Communication Expenses						
Mobile	5020502001	6,000.00	0.00	0.00	6,000.00	
TOTAL, Communication Expenses		6,000.00	0.00	0.00	6,000.00	0.00%
General Services						
Other General Services	5021299099	203,623.00	56,373.19	56,373.19	147,249.81	
TOTAL, General Services		203,623.00	56,373.19	56,373.19	147,249.81	27.69%
TOTAL, Maintenance and Other Operating Expenses		864,623.00	116,373.19	116,373.19	748,249.81	13.46%
TOTAL, Regular Agency Budget		864,623.00	116,373.19	116,373.19	748,249.81	13.46%
TOTAL, Philippine Anti-Illegal Drugs Strategy		864,623.00	116,373.19	116,373.19	748,249.81	13.46%
310100200059000 - Preventing and Countering Violent Extremism and Insurgency						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	10,000.00	0.00	0.00	10,000.00	
TOTAL, Financial Assistance/Subsidy		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Regular Agency Budget		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Preventing and Countering Violent Extremism and Insurgency		10,000.00	0.00	0.00	10,000.00	0.00%
310100200067000 - LGU Information Management Program						
01101101 - 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%
General Services						
Other General Services - ICT Services	5021299001	717,900.00	3,478.62	3,478.62	714,421.38	
TOTAL, General Services		717,900.00	3,478.62	3,478.62	714,421.38	0.48%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	180,000.00	0.00	0.00	180,000.00	
TOTAL, Other Maintenance and Operating Expenses		180,000.00	0.00	0.00	180,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		917,900.00	3,478.62	3,478.62	914,421.38	0.38%
Capital Outlays						
Property, Plant and Equipment Outlay						
Information and Communication Technology Equipment	5060405003	920,000.00	0.00	0.00	920,000.00	
ICT Software	5060405015	133,000.00	0.00	0.00	133,000.00	
TOTAL, Property, Plant and Equipment Outlay		1,053,000.00	0.00	0.00	1,053,000.00	0.00%
TOTAL, Capital Outlays		1,053,000.00	0.00	0.00	1,053,000.00	0.00%
TOTAL, Regular Agency Budget		1,970,900.00	3,478.62	3,478.62	1,967,421.38	0.18%
TOTAL, LGU Information Management Program		1,970,900.00	3,478.62	3,478.62	1,967,421.38	0.18%
310100200080000 - Communities for Peace (C4PEACE) Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	960,000.00	850,600.00	850,600.00	109,400.00	
TOTAL, Traveling Expenses		960,000.00	850,600.00	850,600.00	109,400.00	88.60%
Training and Scholarship Expenses						
Training Expenses	5020201002	5,710,000.00	4,555,000.00	4,555,000.00	1,155,000.00	
TOTAL, Training and Scholarship Expenses		5,710,000.00	4,555,000.00	4,555,000.00	1,155,000.00	79.77%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	111,897.00	0.00	0.00	111,897.00	
TOTAL, Supplies and Materials Expenses		111,897.00	0.00	0.00	111,897.00	0.00%
Communication Expenses						
Mobile	5020502001	50,000.00	0.00	0.00	50,000.00	
TOTAL, Communication Expenses		50,000.00	0.00	0.00	50,000.00	0.00%
General Services						
Other General Services	5021299099	2,302,410.00	1,632,946.91	1,632,946.91	669,463.09	
TOTAL, General Services		2,302,410.00	1,632,946.91	1,632,946.91	669,463.09	70.92%
TOTAL, Maintenance and Other Operating Expenses		9,134,307.00	7,038,546.91	7,038,546.91	2,095,760.09	77.06%
TOTAL, Regular Agency Budget		9,134,307.00	7,038,546.91	7,038,546.91	2,095,760.09	77.06%
TOTAL, Communities for Peace (C4PEACE) Program		9,134,307.00	7,038,546.91	7,038,546.91	2,095,760.09	77.06%
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	60,000.00	0.00	0.00	60,000.00	
TOTAL, Traveling Expenses		60,000.00	0.00	0.00	60,000.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	30,000.00	0.00	0.00	30,000.00	
TOTAL, Training and Scholarship Expenses		30,000.00	0.00	0.00	30,000.00	0.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	10,000.00	0.00	0.00	10,000.00	
TOTAL, Other Maintenance and Operating Expenses		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		100,000.00	0.00	0.00	100,000.00	0.00%

TOTAL, Regular Agency Budget		100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		100,000.00	0.00	0.00	100,000.00	0.00%
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	90,000.00	0.00	0.00	90,000.00	
TOTAL, Training and Scholarship Expenses		90,000.00	0.00	0.00	90,000.00	0.00%
Communication Expenses						
Mobile	5020502001	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%
TOTAL, Maintenance and Other Operating Expenses		100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, Regular Agency Budget		100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		100,000.00	0.00	0.00	100,000.00	0.00%
310200200005000 - Bantay Korapsyon						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	475,000.00	0.00	0.00	475,000.00	
TOTAL, Training and Scholarship Expenses		475,000.00	0.00	0.00	475,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		475,000.00	0.00	0.00	475,000.00	0.00%
TOTAL, Regular Agency Budget		475,000.00	0.00	0.00	475,000.00	0.00%
TOTAL, Bantay Korapsyon		475,000.00	0.00	0.00	475,000.00	0.00%
TOTAL, CURRENT SUB-ALLOTMENT		37,756,471.00	9,777,676.45	15,910,180.11	21,846,290.89	42.14%
TOTAL, CURRENT		243,564,471.00	25,486,799.63	60,842,921.09	182,721,549.91	24.98%
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	104,000.00	36,000.00	104,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		104,000.00	36,000.00	104,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		104,000.00	36,000.00	104,000.00	0.00	100.00%
TOTAL, Barangay Officials Death Benefits Fund		104,000.00	36,000.00	104,000.00	0.00	100.00%
TOTAL, General Management and Supervision		104,000.00	36,000.00	104,000.00	0.00	100.00%
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%
31010020004000 - 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%
31010020005000 - Civil Society Organization/Peoples Participation Partnership Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	5,805.20	5,805.20	5,805.20	0.00	
TOTAL, Traveling Expenses		5,805.20	5,805.20	5,805.20	0.00	100.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	90,000.00	0.00	90,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		90,000.00	0.00	90,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		95,805.20	5,805.20	95,805.20	0.00	100.00%
TOTAL, Regular Agency Budget		95,805.20	5,805.20	95,805.20	0.00	100.00%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		95,805.20	5,805.20	95,805.20	0.00	100.00%
31010020007000 - Improve LGU Competitiveness and Ease of Doing Business						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	17,669.52	0.00	0.00	17,669.52	
TOTAL, Traveling Expenses		17,669.52	0.00	0.00	17,669.52	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,811.25	0.00	0.00	1,811.25	
TOTAL, Training and Scholarship Expenses		1,811.25	0.00	0.00	1,811.25	0.00%
TOTAL, Maintenance and Other Operating Expenses		19,480.77	0.00	0.00	19,480.77	0.00%
TOTAL, Regular Agency Budget		19,480.77	0.00	0.00	19,480.77	0.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		19,480.77	0.00	0.00	19,480.77	0.00%
310100200032000 - LAN, WAN and IP Telephony Expansion						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	40.00	0.00	0.00	40.00	
TOTAL, Communication Expenses		40.00	0.00	0.00	40.00	0.00%
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	316.00	0.00	0.00	316.00	
TOTAL, Repairs and Maintenance		316.00	0.00	0.00	316.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		356.00	0.00	0.00	356.00	0.00%
TOTAL, Regular Agency Budget		356.00	0.00	0.00	356.00	0.00%
TOTAL, LAN, WAN and IP Telephony Expansion		356.00	0.00	0.00	356.00	0.00%
310100200033000 - Enhanced Comprehensive Local Integration Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	660.00	0.00	0.00	660.00	
TOTAL, Traveling Expenses		660.00	0.00	0.00	660.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		660.00	0.00	0.00	660.00	0.00%
TOTAL, Regular Agency Budget		660.00	0.00	0.00	660.00	0.00%
TOTAL, Enhanced Comprehensive Local Integration Program		660.00	0.00	0.00	660.00	0.00%
310100200054000 - Philippine Anti-Illegal Drugs Strategy						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	5,838.56	0.00	0.00	5,838.56	
TOTAL, Traveling Expenses		5,838.56	0.00	0.00	5,838.56	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	300,000.00	0.00	0.00	300,000.00	
TOTAL, Training and Scholarship Expenses		300,000.00	0.00	0.00	300,000.00	0.00%
General Services						
Other General Services	5021299099	21,319.67	8,201.49	21,319.67	0.00	
TOTAL, General Services		21,319.67	8,201.49	21,319.67	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		327,158.23	8,201.49	21,319.67	305,838.56	6.52%
TOTAL, Regular Agency Budget		327,158.23	8,201.49	21,319.67	305,838.56	6.52%
TOTAL, Philippine Anti-Illegal Drugs Strategy		327,158.23	8,201.49	21,319.67	305,838.56	6.52%
310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	65,714.28	0.00	0.00	65,714.28	
TOTAL, Traveling Expenses		65,714.28	0.00	0.00	65,714.28	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	35,065.00	34,500.00	34,500.00	565.00	
TOTAL, Training and Scholarship Expenses		35,065.00	34,500.00	34,500.00	565.00	98.39%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	50,250.00	0.00	49,800.00	450.00	
TOTAL, Supplies and Materials Expenses		50,250.00	0.00	49,800.00	450.00	99.10%

TOTAL, Maintenance and Other Operating Expenses		151,029.28	34,500.00	84,300.00	66,729.28	55.82%
TOTAL, Regular Agency Budget		151,029.28	34,500.00	84,300.00	66,729.28	55.82%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities						
310100200059000 - Preventing and Countering Violent Extremism and Insurgency		151,029.28	34,500.00	84,300.00	66,729.28	55.82%
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	20.00	0.00	0.00	20.00	
TOTAL, Training and Scholarship Expenses		20.00	0.00	0.00	20.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		20.00	0.00	0.00	20.00	0.00%
TOTAL, Regular Agency Budget		20.00	0.00	0.00	20.00	0.00%
TOTAL, Preventing and Countering Violent Extremism and Insurgency		20.00	0.00	0.00	20.00	0.00%
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
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	
TOTAL, Communication Expenses		2,502.00	0.00	0.00	2,502.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		2,502.00	0.00	0.00	2,502.00	0.00%
TOTAL, Regular Agency Budget		2,502.00	0.00	0.00	2,502.00	0.00%
TOTAL, Decentralization and Constitutional Reform Advocacy Campaign		2,502.00	0.00	0.00	2,502.00	0.00%
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	510.00	0.00	0.00	510.00	
TOTAL, Training and Scholarship Expenses		510.00	0.00	0.00	510.00	0.00%
Communication Expenses						
Mobile	5020502001	14.00	0.00	0.00	14.00	
TOTAL, Communication Expenses		14.00	0.00	0.00	14.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		524.00	0.00	0.00	524.00	0.00%
TOTAL, Regular Agency Budget		524.00	0.00	0.00	524.00	0.00%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		524.00	0.00	0.00	524.00	0.00%
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	2,901.98	0.00	0.00	2,901.98	
TOTAL, Traveling Expenses		2,901.98	0.00	0.00	2,901.98	0.00%
Communication Expenses						
Mobile	5020502001	200.00	0.00	0.00	200.00	
TOTAL, Communication Expenses		200.00	0.00	0.00	200.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		3,101.98	0.00	0.00	3,101.98	0.00%
TOTAL, Regular Agency Budget		3,101.98	0.00	0.00	3,101.98	0.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		3,101.98	0.00	0.00	3,101.98	0.00%
TOTAL, CONTINUING SUB-ALLOTMENT		1,908,033.50	84,506.69	1,454,093.60	453,939.90	76.21%
TOTAL, CONTINUING		1,913,924.79	84,506.69	1,459,924.89	453,999.90	76.28%
SUB-ALLOTMENT, TOTAL		39,664,504.50	9,862,183.14	17,364,273.71	22,300,230.79	43.78%
GRAND TOTAL		245,478,395.79	25,571,306.32	62,302,845.98	183,175,549.81	25.38%


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