## STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

October 31, 2018

| Department | of the | Interior | and | Local | Governme | nt |
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| REGION XII - SOCCSSARG | EN |
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| P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE                  | UACS                       | Allotment Received           | This Report<br>(October)     | To Date                      | Unobligated Balance          | Utilization<br>Rate |
|--|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|
| upervision and Development of Local Government               |                            |                              |                              |                              |                              |                     |
| regular Agency Budget  |                            |                              |                              |                              |                              |                     |
| Personnel Services   |                            |                              |                              |                              |                              |                     |
| Salaries and Wages   |                            |                              |                              |                              |                              |                     |
| Basic Salary - Civillan                                      | 50101010 01                | 77,488,000.00                | 7,446,185.91                 | 70,561,968.45                | 6,926,031.55                 |                     |
| TOTAL, Salaries and Wages                                    |                            | 77,488,000.00                | 7,446,185.91                 | 70,561,968.45                | 6,926,031.55                 | 91.069              |
| Other Compensation   |                            |                              |                              |                              | 770 455 57                   |                     |
| PERA - Civilian  | 50102010 01                | 4,128,000.00                 | 336,000.00                   | 3,399,533.33<br>1,278,000.00 | 728,466.67<br>0.00           |                     |
| Representation Allowance (RA)  Transportation Allowance (TA) | 50102020 00<br>50102030 01 | 1,278,000.00                 | -1,132,625.00<br>-820,000.00 | 1,278,000.00                 | 0.00                         |                     |
| Clothing/Uniform Allowance - Civilian                        | 50102040 01                | 860,000.00                   | 0.00                         | 860,000.00                   | 0.00                         |                     |
| Bonus - Civilian   | 50102140 01                | 6,457,000.00                 | 0.00                         | 0.00                         | 6,457,000.00                 |                     |
| Cash Gift - Civilian   | 50102150 01                | 860,000.00                   | 0.00                         | 0.00                         | 860,000.00                   |                     |
| Productivity Enhancement Incentive - Civilian                | 50102990 12                | 860,000.00                   | 0.00                         | 0.00                         | 860,000.00                   |                     |
| Mid-Year Bonus - Civilian                                    | 50102990 36                | 6,457,000.00                 | -621,299.00                  | 6,457,000.00                 | 0.00                         |                     |
| TOTAL, Other Compensation                                    |                            | 22,178,000.00                | -2,237,924.00                | 13,272,533.33                | 8,905,466.67                 | 59.859              |
| Personnel Benefit Contributions                              |                            |                              |                              |                              |                              |                     |
| Pag-IBIG - Civilian  | 50103020 01                | 206,000.00                   | 16,800.00                    | 170,100.00                   | 35,900.00                    |                     |
| Philhealth   | 50103030 01                | 640,000.00                   | 20,956.89                    | 640,000.00                   | 0.00                         |                     |
| ECIP - Civilian  | 50103040 01                | 206,000.00                   | 16,800.00                    | 158,800.00                   | 47,200.00                    |                     |
| TOTAL, Personnel Benefit Contributions                       |                            | 1,052,000.00                 | 54,556.89                    | 968,900.00                   | 83,100.00                    | 92.109              |
| Other Personnel Benefits                                     |                            |                              |                              |                              |                              |                     |
| Lump-sum for Step Increments - Length of Service             | 50104990 10                | 194,000.00                   | 0.00                         | 0.00                         | 194,000.00                   |                     |
| Loyalty Award - Civilian                                     | 50104990 15                | 105,000.00                   | 0.00                         | 0.00                         | 105,000.00                   |                     |
| TOTAL, Other Personnel Benefits                              |                            | 299,000.00                   | 0.00                         | 0.00                         | 299,000.00                   | 0.009               |
| TOTAL, Personnel Services                                    |                            | 101,017,000.00               | 5,262,818.80                 | 84,803,401.78                | 16,213,598.22                | 83.959              |
| Maintenance and Other Operating Expenses                     |                            |                              |                              |                              |                              |                     |
| Traveling Expenses   | 50201010 00                | 4 1 3 5 000 00               | 242.247.60                   | 2,113,106.60                 | 2.011.802.40                 |                     |
| Traveling Expenses - Local TOTAL, Traveling Expenses         | 30201010 00                | 4,125,000.00<br>4,125,000.00 | 243,247.60<br>243,247.60     | 2,113,106.60                 | 2,011,893.40<br>2,011,893.40 | 51.23               |
| Training and Scholarship Expenses                            |                            | 4,123,000.00                 | 243,247.00                   | 2,113,100.00                 | 2,011,693.40                 | 31.23               |
| Training Expenses  | 50202010 02                | 2,852,000.00                 | 40,363.75                    | 1,272,875.43                 | 1,579,124.57                 |                     |
| TOTAL, Training and Scholarship Expenses                     | 30202020 02                | 2,852,000.00                 | 40,363.75                    | 1,272,875.43                 | 1,579,124.57                 | 44.63               |
| Supplies and Materials Expenses                              |                            | -,,                          | 10,000110                    | 3,21,21,111                  | 2,010,22101                  | 41145               |
| Office Supplies Expenses                                     | 50203010 02                | 1,977,000.00                 | 303,621.30                   | 1,701,736.98                 | 275,263.02                   |                     |
| Accountable Forms Expenses                                   | 50203020 00                | 3,000.00                     | 0.00                         | 5,400.00                     | -2,400.00                    |                     |
| Fuel, Oil and Lubricants Expenses                            | 50203090 00                | 1,402,000.00                 | 40,500.00                    | 900,616.00                   | 501,384.00                   |                     |
| Other Supplies and Materials Expenses                        | 50203990 00                | 944,504.00                   | 32,740.00                    | 983,959.18                   | -39,455.18                   |                     |
| TOTAL, Supplies and Materials Expenses                       |                            | 4,326,504.00                 | 376,861.30                   | 3,591,712.16                 | 734,791.84                   | 83.02               |
| Utility Expenses   |                            |                              |                              |                              |                              |                     |
| Water Expenses   | 50204010 00                | 373,000.00                   | 8,302.65                     | 113,526.55                   | 259,473.45                   |                     |
| Electricity Expenses   | 50204020 00                | 1,879,000.00                 | 72,565.06                    | 884,257.12                   | 994,742.88                   |                     |
| TOTAL, Utility Expenses                                      |                            | 2,252,000.00                 | 80,867.71                    | 997,783.67                   | 1,254,216.33                 | 44.31               |
| Communication Expenses                                       |                            |                              |                              |                              |                              |                     |
| Postage and Courier Services                                 | 50205010 00                | 54,000.00                    | 4,170.00                     | 36,627.00                    | 17,373.00                    |                     |
| Mobile   | 50205020 01                | 502,000.00                   | 22,900.00                    | 460,103.00                   | 41,897.00                    |                     |
| Landline   | 50205020 02                | 3,250,000.00                 | 17,888.16                    | 250,744.05                   | 2,999,255.95                 |                     |
| Internet Subscription Expenses                               | 50205030 00                | 115,582.00                   | 0.00                         | 129,710.00                   | -14,128.00                   |                     |
| Cable, Satellite, Telegraph and Radio Expenses               | 50205040 00                | 35,000.00                    | 0.00                         | 22,415.12                    | 12,584.88                    |                     |
| TOTAL, Communication Expenses                                |                            | 3,956,582.00                 | 44,958.16                    | 899,599.17                   | 3,056,982.83                 | 22.74               |
| Confidential, Intelligence and Extraordinary Expenses        |                            |                              |                              |                              |                              |                     |
| Extraordinary and Miscellaneous Expenses                     | 50210030 00                | 110,000.00                   | 29,400.00                    | 117,600.00                   | -7,600.00                    |                     |
| TOTAL, Confidential, Intelligence and Extraordinary Expenses |                            | 110,000.00                   | 29,400.00                    | 117,600.00                   | -7,600.00                    | 106.91              |
| Professional Services  |                            |                              |                              |                              |                              |                     |
| Auditing Services  | 50211020 00                | 47,000.00                    | 1,760.00                     | 23,960.00                    | 23,040.00                    |                     |
| Other Professional Services                                  | 50211990 00                | 50,000.00                    | 0.00                         | 7,350.00                     | 42,650.00                    |                     |
| TOTAL, Professional Services                                 |                            | 97,000.00                    | 1,760.00                     | 31,310.00                    | 65,690.00                    | 32.28               |
| General Services   |                            |                              | 20000000                     |                              |                              |                     |
| Janitorial Services  | 50212020 00                | 729,692.00                   | 50,850.00                    | 232,875.00                   | 496,817.00                   |                     |
| Security Services Other General Services                     | 50212030 00<br>50212990 99 | 400,000.00                   | 5,000.00                     | 270,000.00                   | 130,000.00                   |                     |
| TOTAL, General Services                                      | 30515330 33                | 1,533,772.00<br>2,663,464.00 | 145,316.20<br>201,166.20     | 1,866,814.16                 | -333,042.16                  | 00.0                |
| Repairs and Maintenance                                      |                            | 2,003,404.00                 | 201,166.20                   | 2,369,689.16                 | 293,774.84                   | 88.97               |
| Other Structures   | 50213040 99                | 500,000.00                   | 301,540.00                   | 692,544.51                   | 403 *** **                   |                     |
| Office Equipment   | 50213040 99                | 884,000.00                   | 301,540.00                   | 692,544.51<br>712,818.00     | -192,544.51                  |                     |
| Information and Communication Technology Equipment           | 50213050 02                | 200,000.00                   | 0.00                         | 172,494.50                   | 171,182.00<br>27,505.50      |                     |
| Motor Vehicles   | 50213060 01                | 1,565,000.00                 | 47,406.50                    | 413,055.51                   | 1,151,944.49                 |                     |
| Repairs and Maintenance - Furniture and Fixtures             | 50213070 00                | 350,000.00                   | 0.00                         | 383,668.50                   | -33,668.50                   |                     |
| TOTAL, Repairs and Maintenance                               |                            | 3,499,000.00                 | 348,946.50                   | 2,374,581.02                 | 1,124,418.98                 | 67.86               |
| Taxes, Insurance Premiums and Other Fees                     |                            | 110.00.00.00.00.00.00        |                              | -,,                          | -,,,                         | 37.00               |
| Taxes, Duties and Licenses                                   | 50215010 01                | 89,000.00                    | 3,329.06                     | 14,854.36                    | 74,145.64                    |                     |
|  |                            | 33,000,00                    | 3,023.00                     | A-1004-30                    | 74,143.04                    |                     |

| P/A/P<br>ALLOTMENT CLASS  | UACS                       | Allotment Received     | This Report           | To Date                | Unobligated Balance    | Utilization |
|---|----------------------------|------------------------|-----------------------|------------------------|------------------------|-------------|
| OBJECT OF EXPENDITURE Fidelity Bond Premiums                            | 50215020 00                | 166,000.00             | (October)<br>1,125.00 | 101,636.25             | 64,363.75              | Rate        |
| Insurance Expenses  | 50215030 00                | 73,000.00              | 0.00                  | 127,460.08             | -54,460.08             |             |
| TOTAL, Taxes, Insurance Premiums and Other Fees                         |                            | 328,000.00             | 4,454.06              | 243,950.69             | 84,049.31              | 74.38%      |
| Other Maintenance and Operating Expenses                                |                            |                        |                       |                        |                        |             |
| Advertising Expenses  | 50299010 00                | 2,000.00               | 0.00                  | 2,000.00               | 0.00                   |             |
| Printing and Publication Expenses                                       | 50299020 00                | 106,000.00             | 45,000.00             | 151,000.00             | -45,000.00             |             |
| Representation Expenses  Transportation and Delivery Expenses           | 50299030 00<br>50299040 00 | 86,000.00<br>41,000.00 | 3,884.71              | 46,425.12<br>18,170.68 | 39,574.88<br>22,829.32 |             |
| Rents - Building and Structures   | 50299050 01                | 0.00                   | 0.00                  | 0.00                   | 0.00                   |             |
| Rents - Motor Vehicles  | 50299050 03                | 20,000.00              | 9,000.00              | 60,500.00              | -40,500.00             |             |
| Financial Lease   | 50299050 07                | 200,000.00             | 0.00                  | 344,457.00             | -144,457.00            |             |
| Other Maintenance and Operating Expenses                                | 50299990 00                | 20,450.00              | 600.00                | 87,978.00              | -67,528.00             |             |
| TOTAL, Other Maintenance and Operating Expenses                         |                            | 475,450.00             | 58,484.71             | 710,530.80             | -235,080.80            | 149.44%     |
| TOTAL, Maintenance and Other Operating Expenses                         |                            | 24,685,000.00          | 1,430,509.99          | 14,722,738.70          | 9,962,261.30           | 59.64%      |
| TOTAL, Regular Agency Budget  |                            | 125,702,000.00         | 6,693,328.79          | 99,526,140.48          | 26,175,859.52          | 79.18%      |
| Automatic Appropriations  |                            |                        |                       |                        |                        |             |
| Personnel Services  |                            |                        |                       |                        |                        |             |
| Personnel Benefit Contributions  Retirement and Life Insurance Premiums | 50103010 00                | 9,348,362.00           | 909,380.31            | 8,460,080.94           | 888,281.06             |             |
| TOTAL, Personnel Benefit Contributions                                  | 30103010 00                | 9,348,362.00           | 909,380,31            | 8,460,080.94           | 888,281.06             | 90.50%      |
| TOTAL, Personnel Services   |                            | 9,348,362.00           | 909,380.31            | 8,460,080.94           | 888,281.06             | 90.50%      |
| TOTAL, Automatic Appropriations   |                            | 9,348,362.00           | 909,380.31            | 8,460,080.94           | 888,281.06             | 90.50%      |
| Miscellaneous Personnel Benefits Fund                                   |                            |                        |                       |                        |                        |             |
| Personnel Services  |                            |                        |                       |                        |                        |             |
| Other Compensation  |                            |                        |                       |                        |                        |             |
| Clothing/Uniform Allowance - Civilian                                   | 50102040 01                | 148,000.00             | 0.00                  | 148,000.00             | 0.00                   |             |
| TOTAL, Other Compensation   |                            | 148,000.00             | 0.00                  | 148,000.00             | 0.00                   | 100.00%     |
| TOTAL, Personnel Services   |                            | 148,000.00             | 0.00                  | 148,000.00             | 0.00                   | 100.00%     |
| TOTAL, Miscelianeous Personnel Benefits Fund                            |                            | 148,000.00             | 6.00                  | 148,000.00             | 0.00                   | 100.00%     |
| TOTAL, Supervision and Development of Local Government                  |                            | 135,198,362.00         | 7,602,709.10          | 108,134,221.42         | 27,064,140.58          | 79.98%      |
| Strengthening of Peace and Order Councils                               |                            |                        |                       |                        |                        |             |
| Regular Agency Budget   |                            |                        |                       |                        |                        |             |
| Maintenance and Other Operating Expenses                                |                            |                        |                       |                        |                        |             |
| Traveling Expenses  |                            |                        |                       |                        |                        |             |
| Traveling Expenses - Local  | 50201010 00                | 434,000.00             | 20,330.00             | 248,744.00             | 185,256.00             |             |
| TOTAL, Traveling Expenses   |                            | 434,000.00             | 20,330.00             | 248,744.00             | 185,256.00             | 57.31%      |
| Training and Scholarship Expenses                                       |                            |                        |                       |                        |                        |             |
| Training Expenses   | 50202010 02                | 160,000.00             | 0.00                  | 180,385.00             | -20,385.00             |             |
| TOTAL, Training and Scholarship Expenses                                |                            | 160,000.00             | 0.00                  | 180,385.00             | -20,385.00             | 112.74%     |
| Supplies and Materials Expenses   |                            |                        |                       |                        |                        |             |
| Office Supplies Expenses  | 50203010 02                | 326,000.00             | 4,999.75              | 81,105.60              | 244,894.40             |             |
| TOTAL, Supplies and Materials Expenses                                  |                            | 326,000.00             | 4,999.75              | 81,105.60              | 244,894.40             | 24.88%      |
| Communication Expenses  Landline  | 50205020 02                | 108,000.00             | 0.00                  | 0.00                   | 108,000.00             |             |
| TOTAL, Communication Expenses   | 30203020 02                | 108,000.00             | 0.00                  | 0.00                   | 108,000.00             | 0.00%       |
| TOTAL, Maintenance and Other Operating Expenses                         |                            | 1,028,000.00           | 25,329.75             | 510,234.60             | 517,765.40             | 49.63%      |
| TOTAL, Regular Agency Budget  |                            | 1,028,000.00           | 25,329.75             | 510,234.60             | 517,765.40             | 49.63%      |
| TOTAL, Strengthening of Peace and Order Councils                        |                            | 1,028,000.00           | 25,329.75             | 510,234.60             | 517,765.40             | 49.63%      |
|   |                            |                        |                       |                        |                        |             |
| SUB-ALLOTMENT   |                            |                        |                       |                        |                        |             |
| General Management and Supervision                                      |                            |                        |                       |                        |                        |             |
| Regular Agency Budget   |                            |                        |                       |                        |                        |             |
| Maintenance and Other Operating Expenses                                |                            |                        |                       |                        |                        |             |
| Traveling Expenses  | F0304-11-11                |                        |                       |                        |                        |             |
| Traveling Expenses - Local TOTAL, Traveling Expenses                    | 50201010 00                | 5,000.00               | 0.00                  | 0.00                   | 5,000.00               |             |
| Training and Scholarship Expenses                                       |                            | 5,000.00               | 0.00                  | 0.00                   | 5,000.00               | 0.00%       |
| Training Expenses   | 50202010 02                | 216,300.00             | 0.00                  | 23,170.00              | 193,130.00             |             |
| TOTAL, Training and Scholarship Expenses                                |                            | 216,300.00             | 0.00                  | 23,170.00              | 193,130.00             | 10.71%      |
| Supplies and Materials Expenses   |                            |                        |                       |                        |                        |             |
| Office Supplies Expenses  | 50203010 02                | 5,000.00               | 0.00                  | 0.00                   | 5,000.00               |             |
| Fuel, Oil and Lubricants Expenses                                       | 50203090 00                | 10,000.00              | 0.00                  | 0.00                   | 10,000.00              |             |
| TOTAL, Supplies and Materials Expenses                                  |                            | 15,000.00              | 0.00                  | 0.00                   | 15,000.00              | 0.00%       |
| Communication Expenses  |                            |                        |                       |                        |                        |             |
| Mobile  | 50205020 01                | 1,500.00               | 0.00                  | 0.00                   | 1,500.00               |             |
| TOTAL, Communication Expenses   |                            | 1,500.00               | 0.00                  | 0.00                   | 1,500.00               | 0.00%       |
| Professional Services   |                            |                        | 12 (22)               | Noticities—III         |                        |             |
| Other Professional Services  TOTAL, Professional Services               | 50211990 00                | 242,000.00             | 0.00                  | 0.00                   | 242,000.00             |             |
| General Services  |                            | 242,000.00             | 0.00                  | 0.00                   | 242,000.00             | 0.00%       |
| Other General Services  | 50212990 99                | 165,000.00             | 50,607.22             | 156,970.86             | 8,029.14               |             |
| TOTAL, General Services   |                            | 165,000.00             | 50,607.22             | 156,970.86             | 8,029.14               | 95.13%      |
| TOTAL, Maintenance and Other Operating Expenses                         |                            | 644,800.00             | 50,607.22             | 180,140.86             | 464,659.14             | 27.94%      |
| TOTAL, Regular Agency Budget, GMS                                       |                            | 644,800.00             | 50,607.22             | 180,140.86             | 464,659.14             | 27.94%      |

| OBJECT OF EXPENDITURE  Barangay Officials Death Benefits Fund  |   | Allotment Received   | (October)  | To Date  | Unobligated Balance  | Rate   |
|--|---|--|--|--|--|--|
| barangay Officials Death Benefits Fund   |   |  |  |  |  |  |
| Maintenance and Other Operating Expenses   |   |  |  |  |  |  |
| Financial Assistance/Subsidy   |   |  |  |  |  |  |
| Subsidies - Others   | 50214990 00   | 1,224,000.00   | 58,000.00  | 1,166,000.00   | 58,000.00  |  |
| TOTAL, Financial Assistance/Subsidy  |   | 1,224,000.00   | 58,000.00  | 1,166,000.00   | 58,000.00  | 95.26  |
| TOTAL, Maintenance and Other Operating Expenses  |   | 1,224,000.00   | 58,000.00  | 1,166,000.00   | 58,000.00  | 95.26  |
| TOTAL, Barangay Officials Death Benefits Fund  |   | 1,224,000.00   | 58,000.00  | 1,166,000.00   | 58,000.00  | 95.26  |
| Pension and Gratuity Fund Personnel Services   |   |  |  |  |  |  |
| Other Personnel Benefits   |   |  |  |  |  |  |
| Other Personnel Benefits   | 50104990 99   | 18,620,911.00  | 0.00   | 18,620,911.00  | 0.00   |  |
| TOTAL, Other Personnel Benefits  |   | 18,620,911.00  | 0.00   | 18,620,911.00  | 0.00   | 100.009  |
| TOTAL, Personnel Services  |   | 18,620,911.00  | 0.00   | 18,620,911.00  | 0.00   | 100.009  |
| TOTAL, Pension and Gratuity Fund   |   | 18,620,911.00  | 0.00   | 18,620,911.00  | 0.00   | 100.00   |
| Enhanced Comprehensive Local Integration Program   |   |  |  |  |  |  |
| Maintenance and Other Operating Expenses   |   |  |  |  |  |  |
| Traveling Expenses   |   |  |  |  |  |  |
| Traveling Expenses - Local   | 50201010 00   | 330,000.00   | 55,875.00  | 305,155.00   | 24,845.00  |  |
| TOTAL, Traveling Expenses  |   | 330,000.00   | 55,875.00  | 305,155.00   | 24,845.00  | 92.47  |
| Financial Assistance/Subsidy   |   |  |  |  |  |  |
| Subsidies - Others   | 50214990 00   | 13,171,000.00  | 560,000.00   | 12,635,000.00  | 536,000.00   |  |
| TOTAL, Financial Assistance/Subsidy  |   | 13,171,000.00  | 560,000.00   | 12,635,000.00  | 536,000.00   | 95.93  |
| TOTAL, Maintenance and Other Operating Expenses  |   | 13,501,000.00  | 615,875.00   | 12,940,155.00  | 560,845.00   | 95.85  |
| TOTAL, Enhanced Comprehensive Local Integration Program  |   | 13,501,000.00  | 615,875.00   | 12,940,155.00  | 560,845.00   | 95.85  |
| TOTAL, General Management and Supervision  |   | 33,990,711.00  | 724,482.22   | 32,907,206.86  | 1,083,504.14   | 96.81  |
| Administration of Personnel Benefits   |   |  |  |  |  |  |
| Regular Agency Budget  |   |  |  |  |  |  |
| Personnel Services   |   |  |  |  |  |  |
| Other Personnel Benefits   |   |  |  |  |  |  |
| Terminal Leave Benefits - Civilian   | 50104030 01   | 4/9,615.20   | 4/9,615.20   | 479,615.20   | 0.00   |  |
| TOTAL, Other Personnel Benefits  |   | 479,615.20   | 479,615.20   | 479,615.20   | 0.00   | 100.00   |
| TOTAL, Personnel Services  |   | 479,615.20   | 479,615.20   | 479,615.20   | 0.00   | 100.00   |
| TOTAL, Regular Agency Budget   |   | 479,615.20   | 479,615.20   | 479,615.20   | 0.00   | 100.00   |
| Regular Agency Budget  Maintenance and Other Operating Expenses  | acity Development and Perfo   | ormance Oversight  |  |  |  |  |
| Regular Agency Budget  | acity Development and Perfo   | ermance Oversight  | 0.00   | 12,482.25  | 47,517.75  |  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  |   | 60,000.00<br>60,000.00   | 0.00   | 12,482.25  | 47,517.75  |  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses   |   | 60,000.00<br>60,000.00<br>60,000.00  | 0.00   | 12,482.25<br>12,482.25   | 47,517.75<br>47,517.75   | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget   | 50202010 02   | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25  | 47,517.75<br>47,517.75<br>47,517.75  | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Iraining Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget   | 50202010 02   | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00   | 12,482.25<br>12,482.25   | 47,517.75<br>47,517.75   | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government   | 50202010 02   | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25  | 47,517.75<br>47,517.75<br>47,517.75  | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government   | 50202010 02   | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25  | 47,517.75<br>47,517.75<br>47,517.75  | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  | 50202010 02   | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25  | 47,517.75<br>47,517.75<br>47,517.75  | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget   | 50202010 02   | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25  | 47,517.75<br>47,517.75<br>47,517.75  | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses   | 50202010 02   | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25  | 47,517.75<br>47,517.75<br>47,517.75  | 20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses   | 50202010 02<br>ent Capacity Development ar                                      | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25   | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75   | 20.80<br>20.80<br>20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses   | 50202010 02<br>ent Capacity Development ar                                      | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00   | 0.00<br>0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25   | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75   | 20.80<br>20.80<br>20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  FOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses   | 50202010 02<br>ent Capacity Development ar                                      | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00   | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00   | 20.86<br>20.86<br>20.86  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  FOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses   | 50202010 02  ent Capacity Development ar  50201010 00                           | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00   | 0.00<br>0.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25   | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00  | 20.80<br>20.80<br>20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses   | 50202010 02  ent Capacity Development ar  50201010 00                           | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>3,610,315.34   | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66   | 20.80<br>20.80<br>20.80  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  FOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses   | 50202010 02  ent Capacity Development ar  50201010 00                           | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00<br>165,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00  | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66  | 20.80<br>20.80<br>20.80<br>50.30   |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  Office Supplies Expenses  TOTAL, Supplies Expenses  TOTAL, Supplies Expenses  TOTAL, Supplies and Materials Expenses   | 50202010 02  ent Capacity Development ar  50201010 00                           | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>3,610,315.34   | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66   | 20.80<br>20.80<br>20.80<br>50.30   |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies Apples Expenses  TOTAL, Supplies Apples Expenses  TOTAL, Supplies Apples Expenses  TOTAL, Supplies Apples Expenses  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02              | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00<br>165,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>99,930.00  | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00  | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>65,070.00  | 20.80<br>20.80<br>20.80<br>50.30   |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  Office Supplies Expenses  TOTAL, Supplies Expenses  TOTAL, Supplies Expenses  TOTAL, Supplies and Materials Expenses   | 50202010 02  ent Capacity Development ar  50201010 00                           | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00<br>165,000.00<br>150,000.00                             | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00  | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>0.00   | 20.80<br>20.80<br>20.80<br>50.30<br>69.30                                      |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies Appenses  TOTAL, Supplies Appenses  TOTAL, Supplies Appenses  Rewards And Incentives  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02              | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00<br>165,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>99,930.00<br>99,930.00   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00  | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>0.00   | 20.80<br>20.80<br>20.80<br>50.30<br>69.30                                      |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Awards/Rewards and Prizes  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02              | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00<br>165,000.00<br>150,000.00                             | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>99,930.00<br>99,930.00   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00  | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>65,070.00<br>0.00<br>1,748,754.66                                  |  |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  OTAL, Development of Policies, Programs, and Standards for Local Government  trengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  Office Supplies Expenses  TOTAL, Supplies Appenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02              | 60,000.00<br>60,000.00<br>60,000.00<br>60,000.00<br>169,000.00<br>169,000.00<br>5,210,000.00<br>165,000.00<br>150,000.00<br>5,694,000.00             | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>99,930.00<br>99,930.00<br>0.00<br>0.00   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>3,945,245.34  | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>0.00   | 20.86<br>20.86<br>20.86<br>50.34<br>69.34<br>60.56<br>100.06<br>69.25          |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  OTAL, Development of Policies, Programs, and Standards for Local Government  trengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies Appenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  OTAL, Strengthening of Peace and Order Councils  upport for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses   | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02              | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 150,000.00 5,694,000.00 5,694,000.00                | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>99,930.00<br>99,930.00<br>0.00<br>0.00<br>478,760.34                                   | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34  | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>0.00<br>0.00<br>1,748,754.66<br>1,748,754.66                       | 20.86<br>20.86<br>20.86<br>50.34<br>69.34<br>60.56<br>100.06<br>69.25          |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  OTAL, Development of Policies, Programs, and Standards for Local Government  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  OTAL, Strengthening of Peace and Order Councils  upport for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02  50206010 02 | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 150,000.00 5,694,000.00 5,694,000.00 5,694,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,630.34<br>99,930.00<br>99,930.00<br>0.00<br>478,760.34<br>478,760.34                             | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34                 | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>0.00<br>0.00<br>1,748,754.66<br>1,748,754.66                       | 20.86<br>20.86<br>20.86<br>50.34<br>69.34<br>60.56<br>100.06<br>69.25          |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Strengthening of Peace and Order Councils  Bupport for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02              | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 5,694,000.00 5,694,000.00 5,694,000.00              | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>378,830.34<br>99,930.00<br>99,930.00<br>0.00<br>478,760.34<br>478,760.34               | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34                              | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>0.00<br>0.00<br>1,748,754.66<br>1,748,754.66                       | 20.86<br>20.86<br>20.86<br>50.36<br>69.36<br>60.56<br>100.00<br>69.29<br>69.29 |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  OTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  OTAL, Strengthening of Peace and Order Councils  Support for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses - Local  TOTAL, Traveling Expenses  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02  50206010 02 | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 150,000.00 5,694,000.00 5,694,000.00 5,694,000.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,630.34<br>99,930.00<br>99,930.00<br>0.00<br>478,760.34<br>478,760.34                             | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34                 | 47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>47,517.75<br>84,000.00<br>84,000.00<br>1,599,684.66<br>1,599,684.66<br>65,070.00<br>0.00<br>0.00<br>1,748,754.66<br>1,748,754.66                       | 20.86<br>20.86<br>20.86<br>50.36<br>69.36<br>60.56<br>100.00<br>69.29<br>69.29 |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Strengthening of Peace and Order Councils  Support for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02  50206010 02 | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 5,694,000.00 5,694,000.00 5,694,000.00 2,832,200.00 | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>99,930.00<br>99,930.00<br>0.00<br>478,760.34<br>478,760.34<br>478,760.34               | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34<br>2,031,064.56                 | 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75  84,000.00 84,000.00 1,599,684.66 1,599,684.66 65,070.00 0.00 1,748,754.66 1,748,754.66 1,748,754.66 801,135.44                                | 20.86<br>20.86<br>20.86<br>50.36<br>69.30<br>60.56<br>100.00<br>69.29<br>69.29 |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Strengthening of Peace and Order Councils  Support for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses - Local  TOTAL, Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  Training Expenses   | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02  50206010 02 | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 5,694,000.00 5,694,000.00 2,832,200.00 4,758,475.00 | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>378,830.34<br>99,930.00<br>95,930.00<br>0.00<br>478,760.34<br>478,760.34<br>478,760.34 | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34<br>2,031,064.56<br>4,071,222.75 | 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75  84,000.00 84,000.00 1,599,684.66 1,599,684.66 65,070.00 65,070.00 0.00 1,748,754.66 1,748,754.66 1,748,754.66 801,135.44 601,135.44 | 20.80<br>20.80<br>20.80<br>50.30<br>69.30<br>69.29<br>69.29                    |
| Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Strengthening of Peace and Order Councils  Support for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses - Local  TOTAL, Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  Training Expenses  Total, Traveling Expenses  Training Expenses  Total, Traveling Expenses            | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02  50206010 02 | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 5,694,000.00 5,694,000.00 5,694,000.00 2,832,200.00 | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>99,930.00<br>99,930.00<br>0.00<br>478,760.34<br>478,760.34<br>478,760.34               | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34<br>2,031,064.56                 | 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75  84,000.00 84,000.00 1,599,684.66 1,599,684.66 65,070.00 0.00 1,748,754.66 1,748,754.66 1,748,754.66 801,135.44                                | 20.80<br>20.80<br>20.80<br>50.30<br>69.30<br>69.29<br>69.29                    |
| Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  Total, Development of Policies, Programs, and Standards for Local Government  Strengthening of Peace and Order Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Awards/Rewards and Prizes  Rewards and Incentives  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Strengthening of Peace and Order Councils  Support for Local Governance Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses - Local  TOTAL, Traveling Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Training Expenses  | 50202010 02  ent Capacity Development ar  50201010 00  50202010 02  50206010 02 | 60,000.00 60,000.00 60,000.00 60,000.00 169,000.00 169,000.00 5,210,000.00 165,000.00 150,000.00 5,694,000.00 5,694,000.00 2,832,200.00 4,758,475.00 | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>378,830.34<br>378,830.34<br>378,830.34<br>99,930.00<br>95,930.00<br>0.00<br>478,760.34<br>478,760.34<br>478,760.34 | 12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>12,482.25<br>85,000.00<br>85,000.00<br>3,610,315.34<br>99,930.00<br>99,930.00<br>150,000.00<br>150,000.00<br>3,945,245.34<br>3,945,245.34<br>2,031,064.56<br>4,071,222.75 | 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75 47,517.75  84,000.00 84,000.00 1,599,684.66 1,599,684.66 65,070.00 65,070.00 0.00 1,748,754.66 1,748,754.66 1,748,754.66 801,135.44 601,135.44 | 20.80<br>20.80<br>20.80<br>50.30<br>69.30<br>60.56                             |

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| P/A/P<br>ALLOTMENT CLASS   | UACS                       | Allotment Received  | This Report<br>(October)   | To Date   | Unobligated Balance  | Utilization<br>Rate   |
|--|----------------------------|---|--|---|--|---|
| OBJECT OF EXPENDITURE  Communication Expenses  |                            |   |  |   |  |   |
| Mobile   | 50205020 01                | 53,500.00   | 20,500.00  | 53,500.00   | 0.00   |   |
| TOTAL, Communication Expenses  |                            | 53,500.00   | 20,500.00  | 53,500.00   | 0.00   | 100.00%   |
| General Services   |                            |   |  |   |  |   |
| Other General Services TOTAL, General Services   | 50212990 99                | 4,080,142.00  | 290,751.39<br>290,751.39   | 3,049,083.33<br>3,049,083.33  | 1,031,058.67   | 74.73%  |
| TOTAL, General Services  TOTAL, Maintenance and Other Operating Expenses   |                            | 12,047,260.00   | 1,355,998.84   | 9,527,813.64  | 2,519,446.36   | 79.09%  |
|  |                            | 12,047,260.00   | 1 355 000 04   | 9,527,813.64  | 2,519,446.36   | 79.09%  |
| TOTAL, Regular Agency Budget  Local Government Support Fund  |                            | 12,047,280.00   | 1,355,998.84   | 9,327,013.04  | 2,313,440.30   | 79,09%  |
| Maintenance and Other Operating Expenses   |                            |   |  |   |  |   |
| Traveling Expenses   |                            |   |  |   |  |   |
| Traveling Expenses - Local   | 50201010 00                | 1,234,089.00  | 141,621.00   | 587,445.00  | 646,644.00   |   |
| TOTAL, Traveling Expenses  |                            | 1,234,089.00  | 141,621.00   | 587,445.00  | 646,644.00   | 47.60%  |
| Training and Scholarship Expenses  |                            |   |  |   |  |   |
| Training Expenses  | 50202010 02                | 3,973,868.00  | 529,998.23   | 1,302,655.33  | 2,671,212.67   |   |
| TOTAL, Training and Scholarship Expenses   |                            | 3,973,868.00  | 529,998.23   | 1,302,655.33  | 2,671,212.67   | 32.78%  |
| Supplies and Materials Expenses  Office Supplies Expenses  | 50203010 02                | 306,000.00  | 127,897.25   | 239,377.25  | 66,622.75  |   |
| Fuel, Oil and Lubricants Expenses  | 50203090 00                | 150,000.00  | 100,000.00   | 100,000.00  | 50,000.00  |   |
| Other Supplies and Materials Expenses  | 50203990 00                | 80,000.00   | 36,675.00  | 61,875.00   | 18,125.00  |   |
| TOTAL, Supplies and Materials Expenses   |                            | 536,000.00  | 264,572.25   | 401,252.25  | 134,747.75   | 74.86%  |
| Communication Expenses   |                            |   |  |   |  |   |
| Mobile   | 50205020 01                | 242,000.00  | 0.00   | 168,000.00  | 74,000.00  |   |
| TOTAL, Communication Expenses  |                            | 242,000.00  | 0.00   | 168,000.00  | 74,000.00  | 69.42%  |
| Professional Services  |                            |   |  |   |  |   |
| Consultancy Services   | 50211030 02                | 220,000.00  | 0.00   | 0.00  | 220,000.00   | 0.00%   |
| TOTAL, Professional Services General Services  |                            | 220,000.00  | 0.00   | 0.00  | 220,000.00   | 0.00%   |
| Other General Services   | 50212990 99                | 7,334,949.00  | 747,270.68   | 4,787,715.41  | 2,547,233.59   |   |
| TOTAL, General Services  | 3021233033                 | 7,334,949.00  | 747,270.68   | 4,787,715.41  | 2,547,233.59   | 65.27%  |
| Other Maintenance and Operating Expenses   |                            |   |  |   |  |   |
| Printing and Publication Expenses  | 50299020 00                | 100,000.00  | 0.00   | 0.00  | 100,000.00   |   |
| Rents - Motor Vehicles   | 50299050 03                | 547,168.00  | 0.00   | 77,000.00   | 470,168.00   |   |
| Rents - Equipment  | 50299050 04                | 440,000.00  | 0.00   | 0.00  | 440,000.00   |   |
| TOTAL, Other Maintenance and Operating Expenses  |                            | 1,087,168.00  | 0.00   | 77,000.00   | 1,010,168.00   | 7.08%   |
| TOTAL, Maintenance and Other Operating Expenses  |                            | 14,628,074.00   | 1,683,462.16   | 7,324,067.99  | 7,304,006.01   | 50.07%  |
|  |                            |   |  |   |  |   |
| TOTAL, Local Government Support Fund   |                            | 14,628,074.00   | 1,683,462.16   | 7,324,067.99  | 7,304,006.01   | 50.07%  |
| TOTAL, Support for Local Governance Program  |                            | 14,628,074.00<br>26,675,334.00  | 1,683,462.16<br>3,039,461.00   | 7,324,067.99<br>16,851,881.63   | 7,304,006.01<br>9,823,452.37   | 50.07%<br>63.17%  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  |                            |   |  |   |  |   |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget   |                            |   |  |   |  |   |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  |                            |   |  |   |  |   |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses   | 50201010 00                |   |  |   |  |   |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses   | 50201010 00                | 26,675,334.00   | 3,039,461.00   | 16,851,881.63   | 9,823,452.37   | 63.17%  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local   | 50201010 00                | <b>26,675,334.00</b><br>346,480.00  | 3,039,461.00<br>0.00   | 16,851,881.63<br>88,012.00  | 9,823,452.37<br>258,468.00   | 63.17%  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  | 50201010 00<br>50202010 02 | <b>26,675,334.00</b><br>346,480.00  | 3,039,461.00<br>0.00   | 16,851,881.63<br>88,012.00  | 9,823,452.37<br>258,468.00   | 63.17%  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses   |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00   | 3,039,461.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00   | 63.17%<br>25.40%<br>78.33%  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>108,000.00<br>366,468.00                                       | 25.40%<br>78.33%<br>56.62%  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>366,468.00<br>366,468.00                                       | 63.17%<br>25.40%<br>78.33%<br>56.62%<br>56.62%                    |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 3,039,461.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>108,000.00<br>366,468.00                                       |   |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget   |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>366,468.00<br>366,468.00                                       | 63.17%<br>25.40%<br>78.33%<br>56.62%<br>56.62%                    |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>366,468.00<br>366,468.00                                       | 25.40%<br>78.33%<br>56.629  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System   |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>366,468.00<br>366,468.00                                       | 25.40%<br>78.33%<br>56.629  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Could Scholarship Expenses  TOTAL, Could Scholarship Expenses  TOTAL, Regular Agency Budget  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>366,468.00<br>366,468.00                                       | 25.40%<br>78.33%<br>56.629  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses   |                            | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>344,870.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00  | 9,823,452.37<br>258,468.00<br>258,468.00<br>108,000.00<br>366,468.00<br>366,468.00                                       | 25.40%<br>78.33%<br>56.629  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  | 50202010 02                | 26,675,334.00<br>346,480.00<br>346,480.00<br>498,390.00<br>498,390.00<br>844,870.00<br>844,870.00   | 3,039,461.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 88,012.00<br>88,012.00<br>390,390.00<br>390,390.00<br>478,402.00  | 258,468.00<br>258,468.00<br>108,000.00<br>108,000.00<br>366,468.00<br>366,468.00   | 25.409<br>78.339<br>56.629<br>56.629                              |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses   | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 3,039,461.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00                                     | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00  | 258,468.00<br>258,468.00<br>108,000.00<br>108,000.00<br>366,468.00<br>366,468.00   | 25.40%<br>78.33%<br>56.62%<br>56.62%                              |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63<br>88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00<br>138,665.00                     | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00                               | 25.40% 78.33% 56.62% 56.62% 100.00% 100.00%                       |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses   | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 3,039,461.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00                                     | 88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00  | 258,468.00<br>258,468.00<br>108,000.00<br>108,000.00<br>366,468.00<br>366,468.00   | 25.40%<br>78.33%<br>56.62%<br>56.62%<br>100.00%<br>100.00%        |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63<br>88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00<br>138,665.00                     | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00                               | 25.409 78.339 56.629 56.629                                       |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget   | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63<br>88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00<br>138,665.00                     | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00                               | 25.409 78.339 56.629 56.629 100.009 100.009                       |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Development and Enhancement of LGU 201 Profile System  Enhancement of Barangay Information System  | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63<br>88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00<br>138,665.00                     | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00                               | 25.409 78.339 56.629 56.629                                       |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Training Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  Enhancement of Barangay Information System  Regular Agency Budget   | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63<br>88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00<br>138,665.00                     | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00                               | 25.40°  78.33°  56.62°  56.62°  100.00°  100.00°                  |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Total, Training Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Development and Enhancement of LGU 201 Profile System  Enhancement of Barangay Information System  Regular Agency Budget  Maintenance and Other Operating Expenses   | 50202010 02                | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63<br>88,012.00<br>88,012.00<br>390,390.00<br>478,402.00<br>478,402.00<br>138,665.00<br>138,665.00<br>138,665.00                     | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00                               | 25.409 78.339 56.629 56.629                                       |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Development and Enhancement of LGU 201 Profile System  Enhancement of Barangay Information System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses   | 50202010 02<br>50202010 01 | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63  88,012.00  88,012.00  390,390.00  478,402.00  478,402.00  138,665.00  138,665.00  138,665.00                                     | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00  0.00                         | 25.40%<br>78.33%<br>56.629<br>56.629<br>100.009<br>100.009        |
| TOTAL, Support for Local Governance Program  Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Development and Enhancement of LGU 201 Profile System  Enhancement of Barangay Information System  Regular Agency Budget  Maintenance and Other Operating Expenses  Totaling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses   | 50202010 01<br>50202010 01 | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00   | 3,039,461.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00 | 16,851,881.63  88,012.00  88,012.00  390,390.00  478,402.00  478,402.00  138,665.00  138,665.00  138,665.00  47,588.00                          | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00  0.00                         | 25.40%<br>78.33%<br>56.629<br>56.629<br>100.009<br>100.009        |
| Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Development and Enhancement of LGU 201 Profile System  Enhancement of Barangay Information System  Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Training Expenses  ICT Training Expenses  Training and Scholarship Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  General Services  Other General Services - ICT Services   | 50202010 02<br>50202010 01 | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00  47,588.00  47,588.00  450,000.00             | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63  88,012.00  88,012.00  390,390.00  478,402.00  478,402.00  138,665.00  138,665.00  138,665.00  47,588.00  47,588.00  270,000.00   | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00  0.00  180,000.00             | 25.40% 78.33% 56.62% 56.62% 100.00% 100.00%                       |
| Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Total, Training Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Paraining Expenses  TOTAL, Training and Scholarship Expenses  Total, Training Expenses  Total, Training Expenses  Total, Training and Scholarship Expenses  TOTAL, General Services - ICT Services  TOTAL, General Services | 50202010 01<br>50202010 01 | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00  47,588.00  47,588.00  450,000.00             | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63  88,012.00  88,012.00  390,390.00  478,402.00  478,402.00  138,665.00  138,665.00  138,665.00  47,588.00  47,588.00  270,000.00   | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00  0.00  180,000.00             | 25.40% 78.33% 56.62% 56.62% 100.00% 100.00%                       |
| Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Total, Training and Scholarship Expenses  ICT Training Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Development and Enhancement of LGU 201 Profile System  Enhancement of Barangay Information System  Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Davelopment and Enhancement of LGU 201 Profile System  Enhancement of Barangay Information System  Regular Agency Budget  Maintenance and Other Operating Expenses  ICT Training Expenses  ICT Training Expenses  OCT Training Expenses  TOTAL, Training and Scholarship Expenses  General Services - ICT Services  TOTAL, General Services - ICT Services  TOTAL, Maintenance and Other Operating Expenses  | 50202010 01<br>50202010 01 | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  344,870.00  844,870.00  138,665.00  138,665.00  138,665.00  47,588.00  47,588.00  450,000.00  450,000.00 | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63  88,012.00  88,012.00  390,390.00  478,402.00  478,402.00  138,665.00  138,665.00  138,665.00  270,000.00  270,000.00  317,588.00 | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00  0.00  180,000.00  180,000.00 | 25.40% 78.33% 56.62% 56.62% 100.00% 100.00% 100.00% 60.00% 63.83% |
| Civil Society Organization/Peoples Participation Partnership Program  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  TOTAL, Civil Society Organization/Peoples Participation Partnership Program  Development and Enhancement of LGU 201 Profile System  Regular Agency Budget  Maintenance and Other Operating Expenses  Total, Training Expenses  ICT Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  Maintenance and Other Operating Expenses  TOTAL, Paraining Expenses  TOTAL, Training and Scholarship Expenses  Total, Training Expenses  Total, Training Expenses  Total, Training and Scholarship Expenses  TOTAL, General Services - ICT Services  TOTAL, General Services | 50202010 01<br>50202010 01 | 26,675,334.00  346,480.00  346,480.00  498,390.00  498,390.00  844,870.00  844,870.00  138,665.00  138,665.00  138,665.00  47,588.00  47,588.00  450,000.00             | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                                      | 16,851,881.63  88,012.00  88,012.00  390,390.00  478,402.00  478,402.00  138,665.00  138,665.00  138,665.00  47,588.00  47,588.00  270,000.00   | 9,823,452.37  258,468.00  258,468.00  108,000.00  366,468.00  366,468.00  0.00  0.00  0.00  0.00  180,000.00             | 25.409 78.339 56.629 56.629 100.009 100.009                       |

| P/A/P<br>ALLOTMENT CLASS   | UACS  | Allotment Received   | This Report<br>(October)  | To Date   | Unobligated Balance  | Utilization<br>Rate  |
|--|---|--|---|---|--|--|
| OBJECT OF EXPENDITURE  Chancement of Programs and Projects Management System   |   |  | (011011)  |   |  |  |
| Regular Agency Budget  |   |  |   |   |  |  |
| Maintenance and Other Operating Expenses   |   |  |   |   |  |  |
| Training and Scholarship Expenses  |   |  |   |   |  |  |
| ICT Training Expenses  | 50202010 01   | 254,670.00   | 0.00  | 246,747.00  | 7,923.00   |  |
| TOTAL, Training and Scholarship Expenses   |   | 254,670.00   | 0.00  | 246,747.00  | 7,923.00   | 96.89%   |
| Communication Expenses   |   |  |   |   |  |  |
| Internet Subscription Expenses   | 50205030 00   | 396,000.00   | 0.00  | 132,267.27  | 263,732.73   |  |
| TOTAL, Communication Expenses  |   | 396,000.00   | 0.00  | 132,267.27  | 263,732.73   | 33.40%   |
| TOTAL, Maintenance and Other Operating Expenses  |   | 650,670.00   | 0.00  | 379,014.27  | 271,655.73   | 58.25%   |
| TOTAL, Regular Agency Budget  FOTAL, Enhancement of Programs and Projects Management System  |   | 650,670.00<br>650,670.00   | 0.00  | 379,014.27<br>379,014.27  | 271,655.73<br>271,655.73   | 58.25%<br>58.25%   |
|  |   |  |   |   |  |  |
| Anti-Illegal Drugs Information System  |   |  |   |   |  |  |
| Regular Agency Budget  |   |  |   |   |  |  |
| Maintenance and Other Operating Expenses  Traveling Expenses   |   |  |   |   |  |  |
| Traveling Expenses - Local   | 50201010 00   | 114,400.00   | 0.00  | 3,710.00  | 110,690.00   |  |
| TOTAL, Traveling Expenses  |   | 114,400.00   | 0.00  | 3,710.00  | 110,690.00   | 3.24%  |
| Training and Scholarship Expenses  |   |  |   |   |  |  |
| ICT Training Expenses  | 50202010 01   | 93,077.00  | 0.00  | 0.00  | 93,077.00  |  |
| TOTAL, Training and Scholarship Expenses   |   | 93,077.00  | 0.00  | 0.00  | 93,077.00  | 0.00%  |
| TOTAL, Maintenance and Other Operating Expenses  |   | 207,477.00   | 0.00  | 3,710.00  | 203,767.00   | 1.79%  |
| TOTAL, Regular Agency Budget   |   | 207,477.00   | 0.00  | 3,710.00  | 203,767.00   | 1.79%  |
| FOTAL, Anti-Illegal Drugs Information System   |   | 207,477.00   | 0.00  | 3,710.00  | 203,767.00   | 1.79%  |
| COLOR STATE OF THE |   |  |   |   |  |  |
| mprove LGU Competitiveness and Ease of Doing Business Regular Agency Budget  |   |  |   |   |  |  |
| Maintenance and Other Operating Expenses   |   |  |   |   |  |  |
| Traveling Expenses   |   |  |   |   |  |  |
| Traveling Expenses - Local   | 50201010 00   | 113,950.00   | 6,785.00  | 24,637.00   | 89,313.00  |  |
| TOTAL, Traveling Expenses  |   | 113,950.00   | 6,785.00  | 24,637.00   | 89,313.00  | 21.629   |
| Training and Scholarship Expenses  |   |  |   |   |  |  |
| Training Expenses  | 50202010 02   | 746,786.00   | 100,600.00  | 184,065.00  | 562,721.00   |  |
| TOTAL, Training and Scholarship Expenses   |   | 746,786.00   | 100,600.00  | 184,065.00  | 562,721.00   | 24.65%   |
|  |   |  |   |   |  |  |
| Supplies and Materials Expenses  |   |  |   |   |  |  |
| Supplies and Materials Expenses Office Supplies Expenses   | 50203010 02   | 4,500.00   | 4,500.00  | 4,500.00  | 0.00   |  |
|  | 50203010 02   | 4,500.00<br>4,500.00   | 4,500.00<br>4,500.00  | 4,500.00<br>4,500.00  | 0.00   | 100.00%  |
| Office Supplies Expenses   | 50203010 02   |  |   |   |  |  |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses   | 50203010 02   | 4,500.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00   | 100.00%<br>24.64%<br>24.64%  |
| Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  TOTAL, Maintenance and Other Operating Expenses  | 50203010 02   | 4,500.00<br>865,236.00   | 4,500.00<br>111,885.00  | 4,500.00<br>213,202.00  | 0.00<br>652,034.00   | 24.64%   |
| Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business   |   | 4,500.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00   | 24.649<br>24.649   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O   |   | 4,500.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00   | 24.649<br>24.649   |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget   |   | 4,500.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00   | 24.649<br>24.649   |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses  |   | 4,500.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00   | 24.64%<br>24.64%   |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses   | perations Center  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00<br>652,034.00   | 24.64%<br>24.64%   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  |   | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00<br>652,034.00   | 24.64%<br>24.64%<br>24.64%   |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local TOTAL, Traveling Expenses   | perations Center  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00   | 4,500.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00  | 652,034.00<br>652,034.00<br>652,034.00   | 24.649<br>24.649   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  | perations Center 50201010 00  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00   | 24.649<br>24.649   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  | perations Center  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00<br>148,855.00<br>148,855.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00   | 24.64%<br>24.64%<br>24.64%<br>66.96%   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  | perations Center 50201010 00  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00   | 24.64%<br>24.64%<br>24.64%<br>66.96%   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  | perations Center 50201010 00  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00<br>148,855.00<br>148,855.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00   | 24.649<br>24.649<br>24.649<br>66.969   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  Total, Training and Scholarship Expenses  General Services  | perations Center<br>50201010 00<br>50202010 02  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00   | 4,500.00<br>111,885.00<br>111,885.00<br>114,885.00<br>148,855.00<br>64,000.00   | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00   | 24.649<br>24.649<br>24.649<br>66.969   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  Other General Services  | perations Center<br>50201010 00<br>50202010 02  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00<br>6,299,000.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00<br>148,855.00<br>64,000.00<br>64,000.00  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>4,268,600.00<br>4,268,600.00  | 125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  OTAL, Training and Scholarship Expenses  General Services  Other General Services   | perations Center<br>50201010 00<br>50202010 02  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00<br>6,299,000.00<br>337,749.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00<br>148,855.00<br>148,855.00<br>64,000.00<br>64,000.00<br>79,218.73   | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00<br>4,268,600.00<br>253,658.47  | 125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53  | 24.64%<br>24.64%   |
| Office Supplies Expenses  TOTAL, Supplies and Materiab Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance Budget  TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  General Services  Other General Services  TOTAL, Maintenance and Other Operating Expenses  | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00<br>6,299,000.00<br>337,749.00<br>7,016,349.00<br>7,016,349.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00<br>148,855.00<br>148,855.00<br>64,000.00<br>79,218.73<br>79,218.73<br>292,073.73   | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00<br>4,268,600.00<br>253,658.47<br>4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>84,090.53   | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089                               |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance Budget TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Total, Training and Scholarship Expenses  General Services  Other General Services  TOTAL, General Services  TOTAL, Maintenance and Other Operating Expenses  | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00<br>6,299,000.00<br>337,749.00<br>7,016,349.00<br>7,016,349.00   | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00<br>4,268,600.00<br>253,658.47<br>4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089                               |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance Budget TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  General Services  Other General Services  TOTAL, General Services  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils  | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00<br>6,299,000.00<br>337,749.00<br>7,016,349.00<br>7,016,349.00   | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00<br>4,268,600.00<br>253,658.47<br>4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089                               |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  Total, Training and Scholarship Expenses  General Services  Other General Services  TOTAL, General Services  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin  Strengthening of Anti-Drug Abuse Councils  Regular Agency Budget  | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00<br>6,299,000.00<br>337,749.00<br>7,016,349.00<br>7,016,349.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00<br>148,855.00<br>148,855.00<br>64,000.00<br>64,000.00<br>79,218.73<br>79,218.73<br>292,073.73  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00<br>4,268,600.00<br>253,658.47<br>4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089                               |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  ToTAL, Training and Scholarship Expenses  General Services  Other General Services  TOTAL, General Services  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Hegular Agency Budget  TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin  Strengthening of Anti-Drug Abuse Councils  Regular Agency Budget  Maintenance and Other Operating Expenses   | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00<br>865,236.00<br>865,236.00<br>865,236.00<br>379,600.00<br>379,600.00<br>6,299,000.00<br>6,299,000.00<br>337,749.00<br>7,016,349.00<br>7,016,349.00   | 4,500.00<br>111,885.00<br>111,885.00<br>111,885.00<br>148,855.00<br>148,855.00<br>64,000.00<br>64,000.00<br>79,218.73<br>79,218.73<br>292,073.73  | 4,500.00<br>213,202.00<br>213,202.00<br>213,202.00<br>254,180.00<br>254,180.00<br>4,268,600.00<br>4,268,600.00<br>253,658.47<br>4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089                               |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Other General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses  | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00   | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73 292,073.73   | 4,500.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,776,438.47 4,776,438.47 4,776,438.47  | 0.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 84,090.53 2,239,910.53 2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089                               |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  ToTAL, Training and Scholarship Expenses  General Services  Other General Services  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin  Strengthening of Anti-Drug Abuse Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses  Traveling Expenses - Local  | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00   | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73 292,073.73   | 4,500.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,776,438.47 4,776,438.47 4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>2,239,910.53<br>2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089                     |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget  FOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  General Services  Other General Services  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin  Strengthening of Anti-Drug Abuse Councils  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses - Local  TOTAL, Traveling Expenses   | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00   | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73 292,073.73   | 4,500.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,776,438.47 4,776,438.47 4,776,438.47  | 0.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 84,090.53 2,239,910.53 2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089                     |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses   | 50201010 00  50202010 02  50212990 99  g and Operations                                       | 4,500.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00 295,690.00  | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73 292,073.73 292,073.73  | 4,500.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,776,438.47 4,776,438.47 4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>2,239,910.53<br>2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089                     |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Orug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses  | perations Center 50201010 00 50202010 02 50212990 99  | 4,500.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 295,690.00 295,690.00  | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73 292,073.73 292,073.73  | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 253,658.47 4,776,438.47 4,776,438.47 211,863.00 211,863.00 10,640,393.17  | 0.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.53   | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089                     |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Orug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses   | 50201010 00  50202010 02  50212990 99  g and Operations                                       | 4,500.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00 295,690.00  | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73 292,073.73 292,073.73  | 4,500.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,776,438.47 4,776,438.47 4,776,438.47  | 0.00<br>652,034.00<br>652,034.00<br>652,034.00<br>125,420.00<br>125,420.00<br>2,030,400.00<br>2,030,400.00<br>84,090.53<br>2,239,910.53<br>2,239,910.53  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089                     |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Training Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses   | 50201010 00  50202010 02  50212990 99  g and Operations                                       | 4,500.00 865,236.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00 295,690.00 295,690.00 13,679,500.00                        | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 79,218.73 292,073.73 292,073.73 292,073.73  | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 253,658.47 4,776,438.47 4,776,438.47 4,776,438.47 10,640,393.17   | 0.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.53   | 24.54* 24.54* 24.64* 66.96* 67.77* 75.10* 68.08* 68.08*  |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Office Supplies Expenses  | perations Center 50201010 00 50202010 02 50212990 99 g and Operations 50201010 00             | 4,500.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 295,690.00 295,690.00  | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 292,073.73 292,073.73 292,073.73 30,270.00 408.00 408.00  | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 253,658.47 4,776,438.47 4,776,438.47 211,863.00 211,863.00 10,640,393.17  | 0.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.53 3,039,106.83 3,039,106.83   | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089<br>71.659           |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses   | perations Center 50201010 00 50202010 02 50212990 99 g and Operations 50201010 00             | 4,500.00 865,236.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00 295,690.00 295,690.00 13,679,500.00 13,679,500.00          | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 292,073.73 292,073.73 292,073.73 292,073.73   | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 253,658.47 4,776,438.47 4,776,438.47 4,776,438.47 1,76,438.47 1,76,438.47 3,76,438.47 211,863.00 211,863.00 210,640,393.17 10,640,393.17          | 0.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.63 3,039,106.83 3,039,106.83 3,039,106.83  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089<br>71.659           |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses  Total, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Supplies and Materials Expenses   | perations Center 50201010 00 50202010 02 50212990 99 g and Operations 50201010 00             | 4,500.00 865,236.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00 295,690.00 295,690.00 13,679,500.00 13,679,500.00          | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 292,073.73 292,073.73 292,073.73 292,073.73   | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 253,658.47 4,776,438.47 4,776,438.47 4,776,438.47 1,76,438.47 1,76,438.47 3,76,438.47 211,863.00 211,863.00 210,640,393.17 10,640,393.17          | 0.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.63 3,039,106.83 3,039,106.83 3,039,106.83  | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089<br>71.659           |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget  Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses  Total, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses General Services   | perations Center 50201010 00 50202010 02 50212990 99 g and Operations 50201010 00 50202010 02 | 4,500.00 865,236.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 7,016,349.00 7,016,349.00 7,016,349.00 295,690.00 295,690.00 13,679,500.00 13,679,500.00 66,666.00           | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 292,073.73 292,073.73 292,073.73 292,073.73 292,073.73  | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 253,658.47 4,776,438.47 4,776,438.47 4,776,438.47 10,640,393.17 10,640,393.17 10,640,393.17 34,353.00 34,353.00  | 6.00 652,034.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.63 3,039,106.83 3,039,106.83 3,039,106.83                                       | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089<br>71.659<br>77.789 |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Drug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Supplies Expenses TOTAL, Supplies Expenses TOTAL, Supplies Agency Expenses TOTAL Supplies Agency Expenses TOTAL Supplies Agency Expenses TOTAL Supplies Agency Expenses  | perations Center 50201010 00 50202010 02 50212990 99 g and Operations 50201010 00 50202010 02 | 4,500.00 865,236.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00 13,679,500.00 13,679,500.00 66,666.00 66,666.00            | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 292,073.73 292,073.73 292,073.73 292,073.73 292,073.73 292,073.73   | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 4,776,438.47 4,776,438.47 4,776,438.47 1,76,438.47 1,76,438.47 4,776,438.47 211,863.00 211,863.00 210,640,393.17 10,640,393.17 34,353.00 34,353.00 34,353.00 | 6.00 652,034.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.63 3,039,106.83 3,039,106.83 3,039,106.83 3,2313.00 32,313.00                   | 24.649<br>24.649<br>24.649<br>66.969<br>67.779<br>75.109<br>68.089<br>68.089<br>71.659<br>77.789 |
| Office Supplies Expenses TOTAL, Supplies and Materiab Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Improve LGU Competitiveness and Ease of Doing Business  Continuing Enhancement Capacity of PLEBs and PMO National Office Monitoring and O Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Continuing Enhancement Capacity of PLEBs and PMO National Office Monitorin Strengthening of Anti-Orug Abuse Councils Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Training and Scholarship Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services  | perations Center 50201010 00 50202010 02 50212990 99 g and Operations 50201010 00 50202010 02 | 4,500.00 865,236.00 865,236.00 865,236.00 865,236.00 379,600.00 379,600.00 6,299,000.00 337,749.00 7,016,349.00 7,016,349.00 7,016,349.00 13,679,500.00 13,679,500.00 66,666.00 66,666.00 230,000.00 | 4,500.00 111,885.00 111,885.00 111,885.00 148,855.00 148,855.00 64,000.00 64,000.00 79,218.73 292,073.73 292,073.73 292,073.73 292,073.73 292,073.73 292,073.00 408.00 408.00 1,020.00 1,020.00 42,850.00 | 4,500.00 213,202.00 213,202.00 213,202.00 213,202.00 254,180.00 4,268,600.00 4,268,600.00 4,268,600.00 253,658.47 4,776,438.47 4,776,438.47 4,776,438.47 10,640,393.17 10,640,393.17 10,640,393.17 227,611.74 227,611.74  | 0.00 652,034.00 652,034.00 652,034.00 652,034.00 125,420.00 125,420.00 2,030,400.00 2,030,400.00 84,090.53 2,239,910.53 2,239,910.53 2,239,910.63 3,039,106.83 3,039,106.83 3,039,106.83 3,2313.00 32,313.00 2,388.26 2,388.26 | 24.64%<br>24.64%<br>24.64%<br>66.96%<br>67.77%<br>75.10%<br>68.08%                               |

| P/A/P<br>ALLOTMENT CLASS<br>OBJECT OF EXPENDITURE   | UACS   | Allotment Received   | This Report<br>(October)   | To Date   | Unobligated Balance   | Utilization<br>Rate  |
|---|--|--|--|---|---|--|
| UNIELI UP PAPENDILLIKE  |  |  |  |   |   |  |
| Transition to Federalism  |  |  |  |   |   |  |
| Regular Agency Budget   |  |  |  |   |   |  |
| Maintenance and Other Operating Expenses  Training and Scholarship Expenses   |  |  |  |   |   |  |
| Training Expenses   | 50202010 02  | 1,224,368.00   | 0.00   | 611,559.00  | 612,809.00  |  |
| TOTAL, Training and Scholarship Expenses  | -  | 1,224,368.00   | 0.00   | 611,559.00  | 612,809.00  | 49.95%   |
| General Services  |  |  |  |   |   |  |
| Other General Services  | 50212990 99  | 1,138,642.00   | 204,212.83   | 777,455.53  | 361,186.47  |  |
| TOTAL, General Services   |  | 1,138,642.00   | 204,212.83   | 777,455.53  | 361,186.47  | 68.28%   |
| Other Maintenance and Operating Expenses  |  |  |  | ****  |   |  |
| Printing and Publication Expenses   | 50299020 00  | 1,265,720.00   | 117,500.00   | 821,970.00<br>821,970.00  | 443,750.00<br>443,750.00  | 64.94%   |
| TOTAL, Other Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  | -  | 1,265,720.00<br>3,628,730.00   | 117,500.00<br>321,712.83   | 2,210,984.53  | 1,417,745.47  | 60.93%   |
| TOTAL, Regular Agency Budget  | -  | 3,628,730.00   | 321,712.83   | 2,210,984.53  | 1,417,745.47  | 60.93%   |
| TOTAL, Transition to Federalism   |  | 3,628,730.00   | 321,712.83   | 2,210,984.53  | 1,417,745.47  | 60.93%   |
|   |  |  |  |   |   |  |
| National Advocacy for the Prevention of Illegal Drugs, Criminality, Corruption  | on and Violent Extremism                                   |  |  |   |   |  |
| Regular Agency Budget   |  |  |  |   |   |  |
| Maintenance and Other Operating Expenses  |  |  |  |   |   |  |
| Traveling Expenses  Traveling Expenses - Local  | 50201010 00  | 637,000.00   | 142,375.00   | 351,065.00  | 285,935.00  |  |
| TOTAL, Traveling Expenses   | -  | 637,000.00   | 142,375.00   | 351,065.00  | 285,935.00  | 55.11%   |
| Training and Scholarship Expenses   |  |  |  |   |   |  |
| Training Expenses   | 50202010 02  | 7,031,400.00   | 0.00   | 5,008,700.00  | 2,022,700.00  |  |
| TOTAL, Training and Scholarship Expenses  |  | 7,031,400.00   | 0.00   | 5,008,700.00  | 2,022,700.00  | 71.23%   |
| Supplies and Materials Expenses   |  |  |  |   |   |  |
| Office Supplies Expenses  | 50203010 02  | 40,000.00  | 0.00   | 20,000.00   | 20,000.00   |  |
| TOTAL, Supplies and Materials Expenses  |  | 40,000.00  | 0.00   | 20,000.00   | 20,000.00   | 50.00%   |
| Communication Expenses  |  |  |  |   |   |  |
| Mobile  | 50205020 01  | 36,000.00  | 18,000.00  | 27,000.00   | 9,000.00  |  |
| TOTAL, Communication Expenses   |  | 36,000.00  | 18,000.00  | 27,000.00   | 9,000.00  | 75.00%   |
| General Services  | 50212990 99  | 893,478.00   | 244,710.66   | 579,233.30  | 314,244.70  |  |
| Other General Services TOTAL, General Services  | 30212990 99  | 893,478.00   | 244,710.66   | 579,233.30  | 314,244.70  | 64.83%   |
| FOTAL, Maintenance and Other Operating Expenses   |  | 8,637,878.00   | 405,085.66   | 5,985,998.30  | 2,651,879.70  | 69.30%   |
| TOTAL, Regular Agency Budget  |  | 8,637,878.00   | 405,085.66   | 5,985,998.30  | 2,651,879.70  | 69.30%   |
| TOTAL, National Advocacy for the Prevention of Illegal Orugs, Criminality,  | Corruption and Violent Extremis                            | 8,637,878.00   | 405,085.66   | 5,985,998.30  | 2,651,879.70  | 69.30%   |
| Local Governance Performance Management Program-Performance-Based   | d Challenge Fund for Local Govern                          | nment Units  |  |   |   |  |
| Regular Agency Budget   | Chancing Crund for Local Govern                            |  |  |   |   |  |
| Maintenance and Other Operating Expenses  |  |  |  |   |   |  |
| Traveling Expenses  |  |  |  |   |   |  |
| Traveling Expenses - Local  | 50201010 00  | 332,800.00   | 28,280.00  | 221,540.00  | 111,260.00  |  |
| TOTAL, Traveling Expenses   | ·  | 332,800.00   | 28,280.00  | 221,540.00  | 111,260.00  | 66.57%   |
| Training and Scholarship Expenses   |  |  |  |   |   |  |
| Training Expenses   | 50202010 02  | 279,800.00   | 135,600.00   | 181,360.00  | 00 440 00   |  |
| TOTAL, Training and Scholarship Expenses  |  |  |  |   | 98,440.00   |  |
| Communication Expenses  |  | 279,800.00   | 135,600.00   | 181,360.00  | 98,440.00   | 64.82%   |
| Collination Expenses  |  | 279,800.00   | 135,600.00   |   |   | 64.82%   |
| Mobile  | 50205020 01  | 40,800.00  | 0.00   | <b>181,360.00</b><br>40,800.00  | 98,440.00<br>0.00   | 64.829   |
| Mobile<br>Internet Subscription Expenses  | 50205020 01<br>50205030 00                                 | 40,800.00<br>60,000.00   | 0.00   | 40,800.00<br>55,093.00  | 98,440.00<br>0.00<br>4,907.00   |  |
| Mobile Internet Subscription Expenses TOTAL, Communication Expenses   |  | 40,800.00  | 0.00   | <b>181,360.00</b><br>40,800.00  | 98,440.00<br>0.00   |  |
| Mobile Internet Subscription Expenses TOTAL, Communication Expenses Financial Assistance/Subsidy  | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00   | 0.00<br>0.00<br>0.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00   | 98,440.00<br>0.00<br>4,907.00<br>4,907.00   |  |
| Mobile Internet Subscription Expenses TOTAL, Communication Expenses Financial Assistance/Subsidy Financial Assistance to Local Government Units   |  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00   | 0.00<br>0.00<br>0.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00  | 95.13%   |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy  Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy   | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00   | 0.00<br>0.00<br>0.00<br>79,300,000.00<br>79,300,000.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00  | 95.13%<br>95.13%<br>69.68%   |
| Mobile Internet Subscription Expenses TOTAL, Communication Expenses Financial Assistance/Subsidy Financial Assistance to Local Government Units   | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00   | 0.00<br>0.00<br>0.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00  | 95.13%<br>69.68%   |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy  Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00   | 79,300,000.00<br>79,300,000.00<br>79,463,880.00  | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,300,000.00   | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,500,000.00<br>34,714,607.00  | 95.13%<br>69.68%<br>69.69%   |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Local Governance Performance Management Program-Performance   | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00   | 79,300,000.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,300,000.00<br>79,798,793.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00   | 95.13%<br>69.68%<br>69.69%   |
| Mobile Internet Subscription Expenses TOTAL, Communication Expenses Financial Assistance/Subsidy Financial Assistance to Local Government Units TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performance   | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00   | 79,300,000.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,300,000.00<br>79,798,793.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00   | 95.139<br>69.689<br>69.699   |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy  Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Local Governance Performance Management Program-Performance  Lupong Tagapamayapa Incentives Awards  Regular Agency Budget   | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00   | 79,300,000.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,300,000.00<br>79,798,793.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00   | 95.139<br>69.689<br>69.699   |
| Mobile Internet Subscription Expenses TOTAL, Communication Expenses Financial Assistance/Subsidy Financial Assistance to Local Government Units TOTAL, Financial Assistance/Subsidy TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program-Performanc Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses   | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00   | 79,300,000.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,300,000.00<br>79,798,793.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00   | 95.139<br>69.689<br>69.699   |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy  Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Local Governance Performance Management Program-Performance  Lupong Tagapamayapa Incentives Awards  Regular Agency Budget   | 50205030 00  | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00   | 79,300,000.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,300,000.00<br>79,798,793.00  | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00   | 95.137<br>69.687<br>69.697   |
| Mobile Internet Subscription Expenses TOTAL, Communication Expenses Financial Assistance/Subsidy Financial Assistance to Local Government Units TOTAL, Financial Assistance/Subsidy TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Local Governance Performance Management Program-Performance Lupong Tagapamayapa Incentives Awards Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses   | 50205030 00  50214030 00  ce-Based Challenge Fund for Loca | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00   | 79,300,000.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,300,000.00<br>79,798,793.00<br>79,798,793.00                       | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00<br>34,714,607.00  | 95.137<br>69.687<br>69.697<br>69.697                               |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy  Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Local Governance Performance Management Program-Performance  Lupong Tagapamayapa Incentives Awards  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  Iraining Lxpenses   | 50205030 00  50214030 00  ce-Based Challenge Fund for Loca | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00<br>104,000.00                             | 0.00<br>0.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00<br>79,463,880.00                           | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,798,793.00<br>79,798,793.00<br>90,725.00                           | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00<br>34,714,607.00  | 95.139<br>69.689<br>69.699<br>69.699                               |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy  Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Local Governance Performance Management Program-Performance  Lupong Tagapamayapa Incentives Awards  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  I raining Expenses  TOTAL, Training and Scholarship Expenses   | 50205030 00  50214030 00  ce-Based Challenge Fund for Loca | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00<br>104,000.00                             | 0.00<br>0.00<br>0.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00<br>79,463,880.00                   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,798,793.00<br>79,798,793.00<br>90,725.00                           | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00<br>34,714,607.00<br>13,275.00                           | 95.13%<br>69.68%<br>69.69%<br>69.69%<br>87.24%<br>87.24%           |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy  Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Local Governance Performance Management Program-Performance  Lupong Tagapamayapa Incentives Awards  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  I raining Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses   | 50205030 00  50214030 00  ce-Based Challenge Fund for Loca | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00<br>104,000.00<br>104,000.00               | 0.00<br>0.00<br>0.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00<br>79,463,880.00                   | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,798,793.00<br>79,798,793.00<br>90,725.00<br>90,725.00              | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00<br>34,714,607.00<br>13,275.00<br>13,275.00              | 95.13%<br>69.68%<br>69.69%<br>69.69%<br>69.69%<br>87.24%<br>87.24% |
| Mobile Internet Subscription Expenses  TOTAL, Communication Expenses  Financial Assistance/Subsidy Financial Assistance/Subsidy Financial Assistance to Local Government Units  TOTAL, Financial Assistance/Subsidy  TOTAL, Financial Assistance/Subsidy  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget  TOTAL, Local Governance Performance Management Program-Performance  Lupong Tagapamayapa Incentives Awards  Regular Agency Budget  Maintenance and Other Operating Expenses  Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Regular Agency Budget | 50205030 00  50214030 00  ce-Based Challenge Fund for Loca | 40,800.00<br>60,000.00<br>100,800.00<br>113,800,000.00<br>114,513,400.00<br>114,513,400.00<br>104,000.00<br>104,000.00<br>104,000.00 | 0.00<br>0.00<br>79,300,000.00<br>79,463,880.00<br>79,463,880.00<br>79,463,880.00<br>13,275.00<br>13,275.00 | 181,360.00<br>40,800.00<br>55,093.00<br>95,893.00<br>79,300,000.00<br>79,798,793.00<br>79,798,793.00<br>90,725.00<br>90,725.00<br>90,725.00 | 98,440.00<br>0.00<br>4,907.00<br>4,907.00<br>34,500,000.00<br>34,714,607.00<br>34,714,607.00<br>13,275.00<br>13,275.00<br>13,275.00 | 95.13%<br>69.68%<br>69.69%   |

Note: Sub-

KATHERWIE M. LLANO AO V/Chief Budget Section

Noted by:

REYNALDO M BUNGUBUNG, CESO IV

Regional Director