STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES April 30, 2022

Department of the Interior and Local Government

REGION XII - SOCCSSARGEN

1707A, Salmés and Wages 94,481,000.00 6,022,4834 32,181,028.89 22 22 20 22 20 23 23 23	UNOBLIGATED ALLOTMENT		
DIADUAL Region Agency Number DIADUAL Region Agency Number DIADUAL Region Agency Number DIADUAL REGION AGENCY DIADUAR			
Personnal Services Solito			
Basic Salary - Collian			
STOTAL, Saleries and Wages Section Secti			
District Compensation	62,324,971.1	9 62,324,971.11	
PEPA - Cultilan September	62,324,971.1	9 62,324,971.11	971.11
Representation Allowance (PA) 500,0202000 3,980,000.00 335,000.00 950,000.00 0.00 1.000,000 0.00			
Transportation Allowance (TA) Clothing-Mortan Allowance (TA) C		, ,	
Commonworks Commonwest Co			
Sonoz-Evillan			
Cash off: Cultian			
Mol-Year Bonus - Civilian		, ,	
Productivity Enhancement Incentive - Civilian 500/299012 76,00,000 0.00 0.00 0.00 0.00 0.00	· · · · · · · · · · · · · · · · · · ·	,	
		, ,	
Pagi-18/0- Criulian			
Pillimealth			
ECP - Civilian TOTAL, Personnel Benefits Contributions 1.939,000.00 11,500.00 5328,872.09 1 1.900.000 1.150.000 1.150.000 1.150.000 1.150.000 1.150.000 1.150.000 1.150.000 1.150.000 1.000 1.150.000 1.000 1.150.000 1.000	120,300.0	0 120,300.00	300.00
1,000,000 18,714.26 528,872.09 1	1,139,327.9	9 1,139,327.91	327.91
Ditar Dita			
Lump-sum for Step Increments - Length of Service 100/499015 95,000.00 0	9 1,380,127.9	9 1,380,127.91	127.91
Double Personnel Benefits S010499015 \$95,000.00 0.00			
TOTAL, Other Personnel Benefits 126,507,000.00 0.00			
126,507,000.00 6,986,698.10 36,517,400.98 89			
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Crail		. , ,	
Traveling Expenses - Local	89,889,599.0	8 89,889,599.02	599.02
Torseling Expenses - Local TOTAL, Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Supplies and Materials Expenses Supplies And Supplies And Materials Expenses Supplies And Materials Supplies And Materials Expenses Supplies And Materials Supplies Supplies Supplies Supplies Supplies And Materials Supplies Supplies Supplies Supplies Supplies			
TOTAL, Traveling Expenses 3,766,000.00 133,200.00 3418,77.34 3 3 3 3 3 3 3 3 3	3.347.722.6	4 3,347,722.66	722.66
Training and Scholarship Expenses 5020201002 3,500,000,00 300,676,00 534,876,00 2			
Training Expenses	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	
Supplies and Materials Expenses	2,965,124.0	0 2,965,124.00	124.00
ICT Office Supplies S020301001 S0,000,00 0.00 43,770.00 Office Supplies Expenses S02030000 2,564,000 208,621.25 273,879.25 2	00 2,965,124.0	0 2,965,124.00	124.00
Office Supplies Expenses \$020301002 2,564,000.00 208,621.25 273,879.25 2 2 2 2 2 2 2 2 2			
Accountable Forms Expenses S020302000 15,000.00 0.	806,230.0	0 806,230.00	230.00
Medical, Dental and Laboratory Supplies Expenses 5020308000	2,290,120.7	5 2,290,120.75	120.75
Fuel, Oil and Lubricants Expenses \$0,000,000 \$1,481,000,00 \$8,000,00 \$1,285,000 \$1,000,000,00 \$1,285,000 \$1,000,000,00 \$1,285,000 \$1,000,000,00 \$1,285,000 \$1,000,000,00 \$1,287,85 \$1,285,165 \$1,000,00 \$1,000,000,00 \$1,000,000 \$1,000,000,00 \$1,000,000,00 \$1,000,000,00 \$1,000,000,00 \$1,000,000,00 \$1,000,000,00 \$1,000,000,000 \$1,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,	15,000.0	15,000.00	00.00
Other Supplies and Materials Expenses 5020399000	21,250.0	0 21,250.00	250.00
10 10 10 10 10 10 10 10	1,393,000.0	1,393,000.00	000.00
Water Expenses S020401000 12,987.85 48,850.90 12,987.85 164,935.60 1 16,084.70 1 1 16,084.70 1 1 16,084.70 1 1 1 1 1 1 1 1 1	870,148.3	5 870,148.35	148.35
Water Expenses 5020401000 333,000.00 12,987.85 48,850.90 107AL, Utility Expenses 1,678,000.00 1,287.85 164,935.60 1 1,678,000.00 1,287.85 164,935.60 1 1,678,000.00 1,287.85 164,935.60 1 1,678,000.00 1,287.85 164,935.60 1 1,678,000.00 1,287.85 164,935.60 1 1,678,000.00 1,2987.85 164,935.60 1 1,678,000.00 0,00	5,395,749.1	0 5,395,749.10	749.10
Electricity Expenses 5020402000			
1,678,000.00 12,987.85 164,935.60 1			
Communication Expenses S020501000 S7,000.00 0.00 0.00 0.00 Mobile S020502001 S31,000.00 0.00			
Postage and Courier Services	1,513,064.4	0 1,513,064.40	064.40
Mobile			
Landline	:		
Internet Subscription Expenses			
Cable, Satellite, Telegraph and Radio Expenses 5020504000 37,000.00 0.00 1,270			
A,096,000.00			0.00 730.00
Extraordinary and Miscellaneous Expenses 5021003000 116,000.00 0.00 29,100.00 107TAL, Confidential, Intelligence and Extraordinary Expenses 5021003000 116,000.00 0.00 29,100.00 116,000.00 0.00 29,100.00 116,000.00 0.00 29,100.00 116,000.00 0.00			
Extraordinary and Miscellaneous Expenses 5021003000 116,000.00 0.00 29,100.00	4,055,750.0	4,055,750.00	750.00
TOTAL, Confidential, Intelligence and Extraordinary Expenses Societion S	26 900 0	86,900.00	900 00
Professional Services			
Auditing Services Societies Societie	20,230.0	20,520,00	
TOTAL, Professional Services Society Soc	45,000.0	45,000.00	000.00
Security Services Solution Solution Security Services Solution Security Services Solution Security Services Solution Solution Security Services Solution		· · · · · · · · · · · · · · · · · · ·	
Janitorial Services 5021202000 716,000.00 0.00 0.00 0.00 Security Services 5021203000 693,000.00 86,607.52 86,607.52 86,607.52 0.00 0.0	.,	.,	
Security Services S021203000 G93,000.00 86,607.52 86,607.52	716,000.0	716,000.00	000.00
Other General Services - ICT Services 5021299001 1,725,000.00 233,152.89 890,540.31 Other General Services 5021299099 500,000.00 119,560.36 119,560.36 TOTAL, General Services 3,634,000.00 439,320.77 1,096,708.19 2 Repairs and Maintenance 8epairs and Maintenance - Buildings 5021304001 382,000.00 283.00 1,024.25 Repairs and Maintenance - Office Equipment 5021305002 150,000.00 0.00 0.00 Repairs and Maintenance - Communication Equipment 5021305003 150,000.00 0.00 15,000.00 Repairs and Maintenance - Motor Vehicles 5021305007 150,000.00 0.00 0.00 TOTAL, Repairs and Maintenance - Motor Vehicles 5021306001 80,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00	· · · · · · · · · · · · · · · · · · ·	,	
Other General Services 5021299099 500,000.00 119,560.36 119,560.36 TOTAL, General Services 3,634,000.00 439,320.77 1,096,708.19 2 Repairs and Maintenance 8 382,000.00 283.00 1,024.25 Repairs and Maintenance - Office Equipment 5021305002 150,000.00 0.00 0.00 Repairs and Maintenance - Information and Communication Technology 5021305003 150,000.00 0.00 15,000.00 Repairs and Maintenance - Communication Equipment 5021305007 150,000.00 0.00 0.00 Repairs and Maintenance - Motor Vehicles 5021306001 800,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance Premiums and Other Fees 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00	· · · · · · · · · · · · · · · · · · ·	,	
Repairs and Maintenance S021304001 382,000.00 283.00 1,024.25 Repairs and Maintenance - Office Equipment 5021305002 150,000.00 0.00 0.00 Repairs and Maintenance - Information and Communication Technology Equipment 5021305003 150,000.00 0.00 15,000.00 Repairs and Maintenance - Communication Equipment 5021305007 150,000.00 0.00 0.00 Repairs and Maintenance - Motor Vehicles 5021306001 800,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00	380,439.6	6 380,439.64	439.64
Repairs and Maintenance - Buildings 5021304001 382,000.00 283.00 1,024.25 Repairs and Maintenance - Office Equipment 5021305002 150,000.00 0.00 0.00 Repairs and Maintenance - Information and Communication Technology Equipment 5021305003 150,000.00 0.00 15,000.00 Repairs and Maintenance - Communication Equipment 5021305007 150,000.00 0.00 0.00 Repairs and Maintenance - Motor Vehicles 5021306001 800,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00	2,537,291.8	9 2,537,291.81	291.81
Repairs and Maintenance - Office Equipment 5021305002 150,000.00 0.00 0.00 Repairs and Maintenance - Information and Communication Technology 5021305003 150,000.00 0.00 15,000.00 Repairs and Maintenance - Communication Equipment 5021305007 150,000.00 0.00 0.00 Repairs and Maintenance - Motor Vehicles 5021306001 800,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00			
Repairs and Maintenance - Information and Communication Technology 5021305003 150,000.00 0.00 15,000.00 Repairs and Maintenance - Communication Equipment 5021305007 150,000.00 0.00 0.00 Repairs and Maintenance - Motor Vehicles 5021306001 800,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00	380,975.7	380,975.75	975.75
Equipment 5021305003 150,000.00 0.00 15,000.00 Repairs and Maintenance - Communication Equipment 5021305007 150,000.00 0.00 0.00 Repairs and Maintenance - Motor Vehicles 5021306001 800,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00	150,000.0	150,000.00	000.00
Repairs and Maintenance - Communication Equipment 5021305007 150,000.00 0.00 0.00 0.00 150,000.00 0.			
Repairs and Maintenance - Motor Vehicles 5021306001 800,000.00 2,525.00 3,125.00 TOTAL, Repairs and Maintenance 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00			
TOTAL, Repairs and Maintenance 1,632,000.00 2,808.00 19,149.25 1 Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00			
Taxes, Insurance Premiums and Other Fees 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00			
Taxes, Duties and Licenses 5021501001 86,000.00 309.06 709.06 Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00	1,612,850.7	5 1,612,850.75	850.75
Fidelity Bond Premiums 5021502000 160,000.00 0.00 125,280.00			
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Insurance Expenses 5021503000 404,000.00 0.00 0.00			
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TOTAL, Taxes, Insurance Premiums and Other Fees 650,000.00 309.06 125,989.06	524,010.9	524,010.94	010.94
Other Maintenance and Operating Expenses 5029901000 2,000.00 0.00		2,000.00	

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Printing and Publication Expenses	5029902000	300,000.00	0.00	0.00	300,000.00	
Representation Expenses Transportation and Delivery Expenses	5029903000 5029904000	100,000.00 42,000.00	3,850.00 0.00	3,850.00 0.00	96,150.00 42,000.00	
Other Subscription Expenses	5029907099	36,000.00	0.00	0.00	36,000.00	
TOTAL, Other Maintenance and Operating Expenses		480,000.00	3,850.00	3,850.00	476,150.00	0.80%
TOTAL, Maintenance and Other Operating Expenses		25,557,000.00	1,277,818.78	2,997,406.34	22,559,593.66	11.73%
Capital Outlays						
Property, Plant and Equipment Outlay						
Motor Vehicles	5060406001	1,450,000.00	0.00	0.00	1,450,000.00	
Furniture and Fixtures TOTAL, Property, Plant and Equipment Outlay	5060407001	800,000.00 2,250,000.00	0.00 0.00	0.00 0.00	800,000.00 2,250,000.00	0.00%
TOTAL, Capital Outlays		2,250,000.00	0.00	0.00	2,250,000.00	0.00%
TOTAL, Regular Agency Budget		154,314,000.00	8,264,516.88	39,614,807.32	114,699,192.68	25.67%
01104102 - Automatic Appropriations (RLIP)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,			
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	11,336,000.00	977,980.03	3,845,224.99	7,490,775.01	
TOTAL, Personnel Benefit Contributions		11,336,000.00	977,980.03	3,845,224.99	7,490,775.01	33.92%
TOTAL, Personnel Services		11,336,000.00	977,980.03	3,845,224.99	7,490,775.01	33.92%
TOTAL, Automatic Appropriations (RLIP)		11,336,000.00	977,980.03	3,845,224.99	7,490,775.01	33.92%
TOTAL, Supervision and Development of Local Government 31010010002000 - Strengthening of Peace and Order Councils		165,650,000.00	9,242,496.91	43,460,032.31	122,189,967.69	26.24%
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	403,000.00	0.00	102,000.00	301,000.00	
TOTAL, Traveling Expenses		403,000.00	0.00	102,000.00	301,000.00	25.31%
Training and Scholarship Expenses						
Training Expenses	5020201002	149,000.00	0.00	30,600.00	118,400.00	
TOTAL, Training and Scholarship Expenses		149,000.00	0.00	30,600.00	118,400.00	20.54%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	202 000 00	0.00	20,000,00	283,000.00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses	3020301002	303,000.00 303,000.00	0.00	20,000.00 20,000.00	283,000.00 283,000.00	6.60%
Communication Expenses		303,000.00	0.00	20,000.00	203,000.00	0.00%
Landline	5020502002	100,000.00	0.00	0.00	100,000.00	
TOTAL, Communication Expenses		100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		955,000.00	0.00	152,600.00	802,400.00	15.98%
TOTAL, Regular Agency Budget		955,000.00	0.00	152,600.00	802,400.00	15.98%
TOTAL, Strengthening of Peace and Order Councils		955,000.00	0.00	152,600.00	802,400.00	15.98%
SUB-ALLOTMENT						
100000100001000 - General Management and Supervision						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses General Services						
Other General Services - ICT Services	5021299001	230,757.00	36,379.17	73,007.17	157,749.83	
TOTAL, General Services	3021233001	230,757.00	36,379.17	73,007.17	157,749.83	31.64%
TOTAL, Maintenance and Other Operating Expenses		230,757.00	36,379.17	73,007.17	157,749.83	31.64%
TOTAL, Regular Agency Budget		230,757.00	36,379.17	73,007.17	157,749.83	31.64%
TOTAL, General Management and Supervision		230,757.00	36,379.17	73,007.17	157,749.83	31.64%
200000100001000 - Development of Policies, Programs, and Standards for Local Go	overnment Capac	ity Development and Perform	ance Oversight			
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	5020101000	15 000 00	10.350.00	10 350 00	4.650.00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	15,000.00 15,000.00	10,350.00 10,350.00	10,350.00 10,350.00	4,650.00 4,650.00	69.00%
Training and Scholarship Expenses		13,000.00	10,330.00	10,330.00	4,030.00	03.00%
Training Expenses	5020201002	144,628.00	0.00	0.00	144,628.00	
TOTAL, Training and Scholarship Expenses		144,628.00	0.00	0.00	144,628.00	0.00%
General Services		,				
Other General Services	5021299099	246,872.00	20,449.94	66,271.16	180,600.84	
TOTAL, General Services		246,872.00	20,449.94	66,271.16	180,600.84	26.84%
TOTAL, Maintenance and Other Operating Expenses		406,500.00	30,799.94	76,621.16	329,878.84	18.85%
TOTAL, Regular Agency Budget		406,500.00	30,799.94	76,621.16	329,878.84	18.85%
TOTAL, Development of Policies, Programs, and Standards for Local Government		406,500.00	30,799.94	76 621 16	329,878.84	10 050/
Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs		400,500.00	30,739.34	76,621.16	323,078.84	18.85%
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	500,000.00	47,000.00	284,100.00	215,900.00	
TOTAL, Traveling Expenses		500,000.00	47,000.00	284,100.00	215,900.00	56.82%
Training and Scholarship Expenses						
Training Expenses	5020201002	700,000.00	7,500.00	7,500.00	692,500.00	
TOTAL, Training and Scholarship Expenses		700,000.00	7,500.00	7,500.00	692,500.00	1.07%
Supplies and Materials Expenses Office Supplies Expenses	E020204002	300 000 00	10 000 00	40,000,00	360,000,00	
Office Supplies Expenses Fuel, Oil and Lubricants Expenses	5020301002 5020309000	300,000.00 150,000.00	10,000.00 0.00	40,000.00 0.00	260,000.00 150,000.00	
TOTAL, Supplies and Materials Expenses	3020303000	450,000.00	10,000.00	40,000.00	410,000.00	8.89%
Communication Expenses		730,000.00	10,000.00	40,000.00	710,000.00	0.03%
Mobile	5020502001	150,000.00	0.00	0.00	150,000.00	
Internet Subscription Expenses	5020503000	9,000.00	0.00	1,537.23	7,462.77	
TOTAL, Communication Expenses		159,000.00	0.00	1,537.23	157,462.77	0.97%
General Services						
			937,149.28	2,925,416.71	4,833,300.29	
Other General Services	5021299099	7,758,717.00				
Other General Services TOTAL, General Services	5021299099	7,758,717.00 7,758,717.00	937,149.28	2,925,416.71	4,833,300.29	37.70%
Other General Services	5021299099					37.70%

TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		500,000.00 10,067,717.00	20,000.00 1,021,649.28	150,000.00 3,408,553.94	350,000.00 6,659,163.06	30.00
TOTAL, Regular Agency Budget		10,067,717.00	1,021,649.28	3,408,553.94	6,659,163.06	33.86
OTAL, Monitoring and Evaluation of Assistance to LGUs		10,067,717.00	1,021,649.28	3,408,553.94	6,659,163.06	33.86
200000100009000 - Monitoring and Evaluation to include M & E of the Infrastru 01101101 - Regular Agency Budget	ucture					
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	71,000.00	0.00	0.00	71,000.00	
TOTAL, Traveling Expenses		71,000.00	0.00	0.00	71,000.00	0.00
Training and Scholarship Expenses Training Expenses	5020201002	107,000.00	0.00	0.00	107,000.00	
TOTAL, Training and Scholarship Expenses	3020201002	107,000.00	0.00	0.00	107,000.00	0.00
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	71,000.00	0.00	0.00	71,000.00	
TOTAL, Supplies and Materials Expenses Communication Expenses		71,000.00	0.00	0.00	71,000.00	0.00
Mobile	5020502001	35,000.00	0.00	0.00	35,000.00	
TOTAL, Communication Expenses		35,000.00	0.00	0.00	35,000.00	0.0
General Services						
Other General Services TOTAL, General Services	5021299099	783,000.00 783,000.00	0.00 0.00	0.00 0.00	783,000.00 783.000.00	0.0
Other Maintenance and Operating Expenses		783,000.00	0.00	0.00	783,000.00	0.0
Printing and Publication Expenses	5029902000	36,000.00	0.00	0.00	36,000.00	
Transportation and Delivery Expenses	5029904000	36,000.00	0.00	0.00	36,000.00	
TOTAL, Other Maintenance and Operating Expenses		72,000.00 1,139,000.00	0.00	0.00	72,000.00 1,139,000.00	0.0
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		1,139,000.00	0.00	0.00	1,139,000.00	0.0
OTAL, Monitoring and Evaluation to include M & E of the Infrastructure		1,139,000.00	0.00	0.00	1,139,000.00	0.0
10100100002000 - Strengthening of Peace and Order Councils						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses Training and Scholarship Expenses						
Training Expenses Training Expenses	5020201002	23,125.00	0.00	0.00	23,125.00	
TOTAL, Training and Scholarship Expenses		23,125.00	0.00	0.00	23,125.00	0.0
TOTAL, Maintenance and Other Operating Expenses		23,125.00	0.00	0.00	23,125.00	0.0
TOTAL, Regular Agency Budget		23,125.00	0.00	0.00	23,125.00 23,125.00	0.0
OTAL, Strengthening of Peace and Order Councils 10100200004000 - Support for Local Governance Program	-	23,125.00	0.00	0.00	23,125.00	0.0
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	6,000.00 6,000.00	0.00 0.00	0.00 0.00	6,000.00 6,000.00	0.0
Training and Scholarship Expenses		8,000.00	0.00	0.00	6,000.00	0.0
Training Expenses	5020201002	291,250.00	37,337.73	37,337.73	253,912.27	
TOTAL, Training and Scholarship Expenses		291,250.00	37,337.73	37,337.73	253,912.27	12.8
General Services Other General Services	F031300000	1 465 704 00	120.016.06	460 722 80	000 000 11	
TOTAL. General Services	5021299099	1,465,784.00 1,465,784.00	129,916.96 129,916.96	469,723.89 469,723.89	996,060.11 996,060.11	32.0
Other Maintenance and Operating Expenses		1,403,704.00	123,310.30	403,723.03	330,000.11	32.0
ICT Software Subscription	5029907001	1,600.00	0.00	0.00	1,600.00	
TOTAL, Other Maintenance and Operating Expenses		1,600.00	0.00	0.00	1,600.00	0.0
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		1,764,634.00 1,764,634.00	167,254.69 167,254.69	507,061.62 507,061.62	1,257,572.38 1,257,572.38	28.7
OTAL, Support for Local Governance Program		1,764,634.00	167,254.69	507,061.62	1,257,572.38	28.7
10100200005000 - Civil Society Organization/Peoples Participation Partnership	p Program	, , , , , , , , , , , , , , , , , , , ,	,	,	, , , , , , , , , , , , , , , , , , , ,	
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses Traveling Expenses - Local	5020101000	15,000.00	15,000.00	15,000.00	0.00	
TOTAL, Traveling Expenses	1323131000	15,000.00	15,000.00	15,000.00	0.00	100.
Training and Scholarship Expenses	Ţ	•				
Training Expenses	5020201002	45,000.00	18,400.00	38,400.00	6,600.00	
TOTAL, Training and Scholarship Expenses	į L	45,000.00	18,400.00	38,400.00	6,600.00	85.
Communication Evnoncor						
Communication Expenses Mobile	5020502001	16.500.00	8.000.00	8.000.00	8.500.00	
•	5020502001	16,500.00 16,500.00	8,000.00 8,000.00	8,000.00 8,000.00	8,500.00 8,500.00	48.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy		16,500.00	8,000.00	8,000.00	8,500.00	48.4
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others	5020502001	16,500.00 175,000.00	8,000.00	8,000.00 175,000.00	8,500.00 0.00	
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy		16,500.00 175,000.00 175,000.00	0.00 0.00	8,000.00 175,000.00 175,000.00	8,500.00 0.00 0.00	100.0
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses		16,500.00 175,000.00	8,000.00	8,000.00 175,000.00	8,500.00 0.00	100. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	8,000.00 0.00 0.00 41,400.00 41,400.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	8,500.00 0.00 0.00 15,100.00 15,100.00	100. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program		16,500.00 175,000.00 175,000.00 251,500.00	0.00 0.00 41,400.00	8,000.00 175,000.00 175,000.00 236,400.00	0.00 0.00 15,100.00	100. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion		16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	8,000.00 0.00 0.00 41,400.00 41,400.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	8,500.00 0.00 0.00 15,100.00 15,100.00	100. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion		16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	8,000.00 0.00 0.00 41,400.00 41,400.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	8,500.00 0.00 0.00 15,100.00 15,100.00	100. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget		16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	8,000.00 0.00 0.00 41,400.00 41,400.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	8,500.00 0.00 0.00 15,100.00 15,100.00	100. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses		16,500.00 175,000.00 175,000.00 251,500.00 251,500.00 251,500.00	8,000.00 0.00 0.00 41,400.00 41,400.00 0.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00	8,500.00 0.00 15,100.00 15,100.00 15,100.00	100. 94. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses	5021499000	16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	8,000.00 0.00 41,400.00 41,400.00 41,400.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	8,500.00 0.00 0.00 15,100.00 15,100.00	100. 94. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses General Services	5021499000	16,500.00 175,000.00 175,000.00 251,500.00 251,500.00 251,500.00 272,265.00	8,000.00 0.00 41,400.00 41,400.00 41,400.00 0.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00 110,513.32	8,500.00 0.00 15,100.00 15,100.00 15,100.00 161,751.68 161,751.68	100. 94. 94. 94.
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services - ICT Services	5021499000	16,500.00 175,000.00 175,000.00 251,500.00 251,500.00 251,500.00 272,265.00 272,265.00 230,756.00	8,000.00 0.00 41,400.00 41,400.00 41,400.00 0.00 33,367.13	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00 110,513.32 110,513.32 87,323.44	8,500.00 0.00 15,100.00 15,100.00 15,100.00 161,751.68 161,751.68 143,432.56	
Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses General Services	5021499000	16,500.00 175,000.00 175,000.00 251,500.00 251,500.00 251,500.00 272,265.00	8,000.00 0.00 41,400.00 41,400.00 41,400.00 0.00	8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00 110,513.32	8,500.00 0.00 15,100.00 15,100.00 15,100.00 161,751.68 161,751.68	100. 94. 94. 94.

TOTAL, Maintenance and Other Operating Expenses		50,000.00 553,021.00	0.00 33,367.13	0.00 197,836.76	50,000.00 355,184.24	0. 35.
OTAL, Regular Agency Budget		553,021.00	33,367.13	197,836.76	355,184.24	35.
OTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion		553,021.00	33,367.13	197,836.76	355,184.24	35.
0100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)		333,021.00	33,307.13	137,030.70	333,104.24	
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	680,000.00	0.00	0.00	680,000.00	
TOTAL, Traveling Expenses		680,000.00	0.00	0.00	680,000.00	(
Training and Scholarship Expenses						
Training Expenses	5020201002	569,000.00	0.00	0.00	569,000.00	
TOTAL, Training and Scholarship Expenses		569,000.00	0.00	0.00	569,000.00	
Supplies and Materials Expenses	500000000	40.000.00	0.00	0.00	40.000.00	
Fuel, Oil and Lubricants Expenses	5020309000	10,000.00	0.00	0.00	10,000.00	
TOTAL, Supplies and Materials Expenses		10,000.00	0.00	0.00	10,000.00	
Financial Assistance/Subsidy Subsidies - Others	5021499000	1,376,000.00	0.00	1,376,000.00	0.00	
TOTAL, Financial Assistance/Subsidy	3021499000	1,376,000.00	0.00	1,376,000.00	0.00	10
TOTAL, Maintenance and Other Operating Expenses		2,635,000.00	0.00	1,376,000.00	1,259,000.00	5
OTAL, Regular Agency Budget		2,635,000.00	0.00	1,376,000.00	1,259,000.00	5
TAL, Enhanced Comprehensive Local Integration Program (ECLIP)		2,635,000.00	0.00	1,376,000.00	1,259,000.00	5
0100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)						
1101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	70,000.00	60,000.00	60,000.00	10,000.00	
TOTAL, Traveling Expenses		70,000.00	60,000.00	60,000.00	10,000.00	8
Training and Scholarship Expenses						
Training Expenses	5020201002	137,000.00	65,280.00	65,280.00	71,720.00	
TOTAL, Training and Scholarship Expenses		137,000.00	65,280.00	65,280.00	71,720.00	4
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	50,000.00	0.00	0.00	50,000.00	
Other Supplies and Materials Expenses	5020399000	500,000.00	0.00	0.00	500,000.00	
TOTAL, Supplies and Materials Expenses		550,000.00	0.00	0.00	550,000.00	
Communication Expenses	500050004	2 202 20	2 222 22	2 222 22	2.22	
Mobile	5020502001	3,000.00	3,000.00	3,000.00	0.00	1/
TOTAL, Communication Expenses		3,000.00	3,000.00	3,000.00	0.00	10
General Services	5021299099	104 024 00	0.00	20.025.10	174 009 00	
Other General Services TOTAL, General Services	3021299099	194,034.00 194,034.00	0.00 0.00	20,025.10 20,025.10	174,008.90 174,008.90	1
TOTAL, Maintenance and Other Operating Expenses		954,034.00	128,280.00	148,305.10	805,728.90	1
OTAL, Regular Agency Budget		954,034.00	128,280.00	148,305.10	805,728.90	1
		· · · · · · · · · · · · · · · · · · ·		148,305.10	805,728.90	1
TAL. Philippine Anti-lilegal Drugs Strategy (PADS)		954.034.00	128.280.001			
	 orming Alliance To	954,034.00 wards Positive Change and E	128,280.00		803,728.30	
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo	orming Alliance To				603,728.30	
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo	orming Alliance To				803,728.30	
NTAL, Philippine Anti-Illegal Drugs Strategy (PADS) 0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo 11101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	orming Alliance To				303,728.30	
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses	orming Alliance To				145,000.00	
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses		wards Positive Change and E	nriched Communitie	s (C4PEACE)		
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses		wards Positive Change and E	nriched Communitie 5,000.00	5,000.00	145,000.00	
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses		wards Positive Change and E	nriched Communitie 5,000.00	5,000.00	145,000.00	
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	5020201002	wards Positive Change and E 150,000.00 150,000.00	5,000.00 5,000.00	5,000.00 5,000.00	145,000.00 145,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses	5020201002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00	
0100200055000 - Communicating for Perpetual End to Extreme Violence and Fo 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020201002	150,000.00 150,000.00 35,000.00 35,000.00	5,000.00 5,000.00 0.00 0.00	5,000.00 5,000.00 0.00	145,000.00 145,000.00 35,000.00 35,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses	5020201002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For Incomposition of Perpetual End to Extreme Violence and For Incomposition of Perpetual End to Extreme Violence and For Incomposition of Perpetual End to Extreme Violence and Forming Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming	5020201002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming Innee Towards Positive Change and Enriched Communities (C4PEACE)	5020201002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For Inc. 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming Inc. 100200070000 - Support to COVID-19 Contact Tracing Operations	5020201002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00	
A100200055000 - Communicating for Perpetual End to Extreme Violence and For L101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses DTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming ance Towards Positive Change and Enriched Communities (C4PEACE) 100200070000 - Support to COVID-19 Contact Tracing Operations 1101101 - Regular Agency Budget	5020201002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming ance Towards Positive Change and Enriched Communities (C4PEACE) 1100200070000 - Support to COVID-19 Contact Tracing Operations 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020201002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For D101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming Iance Towards Positive Change and Enriched Communities (C4PEACE) D100200070000 - Support to COVID-19 Contact Tracing Operations 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020201002 5020301002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00	
A100200055000 - Communicating for Perpetual End to Extreme Violence and For L101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses DTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming ance Towards Positive Change and Enriched Communities (C4PEACE) 110011011 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5020201002	150,000.00 150,000.00 35,000.00 185,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For Inc. D101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses DTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming ance Towards Positive Change and Enriched Communities (C4PEACE) D100200070000 - Support to COVID-19 Contact Tracing Operations D101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5020201002 5020301002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00 185,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming iance Towards Positive Change and Enriched Communities (C4PEACE) D100200070000 - Support to COVID-19 Contact Tracing Operations 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Supplies and Materials Expenses	5020201002 5020301002 5020101000	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00 185,000.00 185,000.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 5,000.00	5,000.00 5,000.00 0.00 0.00 5,000.00 5,000.00 5,000.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00 300,000.00	
D100200055000 - Communicating for Perpetual End to Extreme Violence and For 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming fance Towards Positive Change and Enriched Communities (C4PEACE) D100200070000 - Support to COVID-19 Contact Tracing Operations 1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses	5020201002 5020301002	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00 185,000.00 185,000.00 300,000.00 300,000.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 0.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 0.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00 300,000.00 300,000.00 82,500.00	
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And the state of t	5020201002 5020301002 5020101000	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00 185,000.00 185,000.00 300,000.00 300,000.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 0.00	5,000.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 0.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00 300,000.00 300,000.00 82,500.00	
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Diolo200055000 - Communicating for Perpetual End to Extreme Violence and For Incomplete State St	5020201002 5020301002 5020101000 5020308000 5020502001	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00 185,000.00 185,000.00 300,000.00 300,000.00 240,000.00 240,000.00 12,343,590.00 12,966,090.00 12,966,090.00	5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 0.00	5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 0.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00 180,000.00 300,000.00 300,000.00 240,000.00 240,000.00 240,000.00 10,307,867.93 10,307,867.93 10,930,367.93 10,930,367.93	
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And the state of t	5020201002 5020301002 5020101000 5020308000 5020502001	150,000.00 150,000.00 35,000.00 35,000.00 185,000.00 185,000.00 185,000.00 185,000.00 200,000.00 240,000.00 240,000.00 12,343,590.00 12,966,090.00 12,966,090.00	5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 0.00	5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 0.00	145,000.00 145,000.00 35,000.00 35,000.00 180,000.00 180,000.00 180,000.00 300,000.00 300,000.00 240,000.00 240,000.00 240,000.00 10,307,867.93 10,930,367.93 10,930,367.93 10,930,367.93	1 1 1 1
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Maintenance and Other Operating Expenses	I	I	 			ı
Traveling Expenses						
Traveling Expenses - Local	5020101000	5,000.00	0.00	0.00	5,000.00	2.222/
TOTAL, Traveling Expenses Supplies and Materials Expenses		5,000.00	0.00	0.00	5,000.00	0.00%
Other Supplies and Materials Expenses	5020399000	75,000.00	0.00	0.00	75,000.00	
TOTAL, Supplies and Materials Expenses		75,000.00	0.00	0.00	75,000.00	0.00%
Communication Expenses Mobile	5020502001	7,500.00	0.00	0.00	7,500.00	
TOTAL, Communication Expenses	3020302001	7,500.00	0.00	0.00	7,500.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		87,500.00	0.00	0.00	87,500.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local		87,500.00	0.00	0.00	87,500.00	0.00%
Governance Incentive Fund (SGLG Fund)		87,500.00	0.00	0.00	87,500.00	0.00%
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01101101 - Regular Agency Budget Maintenance and Other Operating Eveneses						
Maintenance and Other Operating Expenses Traveling Expenses						
Traveling Expenses - Local	5020101000	20,000.00	0.00	0.00	20,000.00	
TOTAL, Traveling Expenses		20,000.00	0.00	0.00	20,000.00	0.00%
Training and Scholarship Expenses Training Expenses	5020201002	60,000.00	0.00	0.00	60,000.00	
TOTAL, Training and Scholarship Expenses	3020201002	60,000.00	0.00	0.00	60,000.00	0.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	20,000.00	0.00	0.00	20,000.00 20.000.00	0.000/
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses		20,000.00 100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, Regular Agency Budget		100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT		31,423,878.00 198,028,878.00	3,230,448.53 12,472,945.44	8,064,507.82 51,677,140.13	23,359,370.18 146,351,737.87	25.66% 26.10%
CONTINUING		250,020,070,000	12,172,310111	52,677,216126	110,001,101101	20.1070
310100100001000 - Supervision and Development of Local Government						
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	222,878.66	0.00	222,878.66	0.00	
TOTAL, Traveling Expenses		222,878.66	0.00	222,878.66	0.00	100.00%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	560,792.40	0.00	247,500.00	313,292.40	
Accountable Forms Expenses	5020302000	5,700.00	0.00	800.00	4,900.00	
Drugs and Medicines Expenses	5020307000	359,560.00	0.00	16,000.00	343,560.00	
Fuel, Oil and Lubricants Expenses	5020309000	445,122.60 1,371,175.00	0.00 0.00	205,000.00 469,300.00	240,122.60 901,875.00	34.23%
TOTAL, Supplies and Materials Expenses Utility Expenses		1,371,173.00	0.00	469,300.00	901,875.00	34.23%
Water Expenses	5020401000	17,434.80	0.00	14,280.00	3,154.80	
Electricity Expenses	5020402000	435,078.81	122,978.42	421,898.20	13,180.61	05.000/
TOTAL, Utility Expenses Communication Expenses		452,513.61	122,978.42	436,178.20	16,335.41	96.39%
Postage and Courier Services	5020501000	10,773.36	3,250.00	5,233.00	5,540.36	
Mobile	5020502001	186,668.00	3,000.00	134,100.00	52,568.00	
Landline Cable, Satellite, Telegraph and Radio Expenses	5020502002 5020504000	63,069.60 18,360.00	5,619.60 1,270.00	25,859.76 5,160.00	37,209.84 13,200.00	
TOTAL, Communication Expenses	3020304000	278,870.96	13,139.60	170,352.76	108,518.20	61.09%
Professional Services				·		
Auditing Services	5021102000	10,600.00	0.00	0.00	10,600.00	
Other Professional Services TOTAL, Professional Services	5021199000	33,000.00 43,600.00	0.00 0.00	0.00	33,000.00 43,600.00	0.00%
General Services		.5,555.00	5.30	2.30	:5,555.00	0.0070
Janitorial Services	5021202000	8,668.77	0.00	5,755.39	2,913.38	
Security Services TOTAL, General Services	5021203000	10,309.35 18,978.12	0.00 0.00	0.00 5,755.39	10,309.35 13,222.73	30.33%
Repairs and Maintenance		10,570.12	0.50	3,733.33	13,222.73	30.33/6
Repairs and Maintenance - Buildings	5021304001	151,636.50	73,135.00	96,685.00	54,951.50	
Repairs and Maintenance - Motor Vehicles	5021306001	432,709.34 584,345.84	20,130.00 93,265.00	66,110.00 162,795.00	366,599.34 421,550.84	27.86%
TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees		584,545.84	93,263.00	162,795.00	421,550.84	47.80%
Taxes, Duties and Licenses	5021501001	41,944.10	2,179.06	4,358.12	37,585.98	
Fidelity Bond Premiums	5021502000	55,166.00	0.00	0.00	55,166.00	
Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees	5021503000	195,066.05 292,176.15	132,702.13 134,881.19	132,702.13 137,060.25	62,363.92 155,115.90	46.91%
Other Maintenance and Operating Expenses				·		
Advertising Expenses	5029901000	2,000.00	0.00	0.00	2,000.00	
Transportation and Delivery Expenses TOTAL, Other Maintenance and Operating Expenses	5029904000	22,400.00 24,400.00	0.00 0.00	0.00	22,400.00 24,400.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		3,288,938.34	364,264.21	1,604,320.26	1,684,618.08	48.78%
TOTAL, Regular Agency Budget		3,288,938.34	364,264.21	1,604,320.26	1,684,618.08	48.78%
TOTAL, Supervision and Development of Local Government 31010010002000 - Strengthening of Peace and Order Councils		3,288,938.34	364,264.21	1,604,320.26	1,684,618.08	48.78%
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses	E020201000	400 550 55	2.5	2.55	402 550 55	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	183,550.00 183,550.00	0.00 0.00	0.00	183,550.00 183,550.00	0.00%
Supplies and Materials Expenses			5.30	2.30		3.5576
Office Supplies Expenses	5020301002	220,715.00	0.00	0.00	220,715.00	
TOTAL, Supplies and Materials Expenses	1	220,715.00	0.00	0.00	220,715.00	0.00%

Communication Expenses						
Landline	5020502002	81,955.12	0.00	0.00	81,955.12	
TOTAL, Communication Expenses		81,955.12 486,220.12	0.00	0.00	81,955.12 486,220.12	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		486,220.12		0.00	486,220.12	0.00%
TOTAL, Strengthening of Peace and Order Councils		486,220.12		0.00	486,220.12	0.00%
310100200069000 - Construction of Provincial Offices and improvement of Existing 01102101 - Regular Agency Budget	Facilities					
Capital Outlays						
Property, Plant and Equipment Outlay	5000404004	20,000,000,00	0.00	0.00	20 000 000 00	
Buildings TOTAL Property Plant and Equipment Outley	5060404001	20,000,000.00 20,000,000.00		0.00 0.00	20,000,000.00 20,000,000.00	0.00%
TOTAL, Property, Plant and Equipment Outlay TOTAL, Capital Outlays		20,000,000.00	0.00	0.00	20,000,000.00	0.00%
TOTAL, Regular Agency Budget		20,000,000.00		0.00	20,000,000.00	0.00%
		, ,			, ,	
TOTAL, Construction of Provincial Offices and improvement of Existing Facilities SUB-ALLOTMENT		20,000,000.00	0.00	0.00	20,000,000.00	0.00%
100000100001000 - General Management and Supervision						
01102256 - Barangay Officials Death Benefits Fund Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	848,000.00	104,000.00	514,000.00	334,000.00	
TOTAL, Financial Assistance/Subsidy		848,000.00	104,000.00	514,000.00	334,000.00	60.61%
TOTAL, Maintenance and Other Operating Expenses		848,000.00		514,000.00	334,000.00	60.61%
TOTAL, Barangay Officials Death Benefits Fund		848,000.00		514,000.00	334,000.00	60.61%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local Go		848,000.00		514,000.00	334,000.00	60.61%
01102101 - Regular Agency Budget	 	lity Development and Perio	limance Oversight			
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	16,275.00		0.00	16,275.00	
TOTAL, Training and Scholarship Expenses		16,275.00	0.00	0.00	16,275.00	0.00%
Professional Services	E024400000	435.000.00	0.00	0.00	435 000 00	
Other Professional Services TOTAL, Professional Services	5021199000	125,000.00 125,000.00		0.00 0.00	125,000.00 125,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		141,275.00		0.00	141,275.00	0.00%
TOTAL, Regular Agency Budget		141,275.00		0.00	141,275.00	0.00%
TOTAL, Development of Policies, Programs, and Standards for Local Government		·			·	
Capacity Development and Performance Oversight		141,275.00	0.00	0.00	141,275.00	0.00%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses Training and Scholarship Expenses						
Training Expenses	5020201002	687,312.00	91,250.00	116,166.36	571,145.64	
TOTAL, Training and Scholarship Expenses	3020201002	687,312.00	· · · · · · · · · · · · · · · · · · ·	116,166.36	571,145.64	16.90%
Supplies and Materials Expenses		·	·	•	,	
Office Supplies Expenses	5020301002	148,960.72	0.00	5,035.00	143,925.72	
Fuel, Oil and Lubricants Expenses	5020309000	170,000.00		0.00	170,000.00	
Other Supplies and Materials Expenses	5020399000	21,604.00	0.00	0.00	21,604.00	4 400
TOTAL, Supplies and Materials Expenses Communication Expenses		340,564.72	0.00	5,035.00	335,529.72	1.48%
Mobile	5020502001	3,120.00	0.00	0.00	3,120.00	
TOTAL, Communication Expenses		3,120.00		0.00	3,120.00	0.00%
Professional Services		·			·	
Consultancy Services	5021103002	622,000.00		0.00	622,000.00	
TOTAL, Professional Services		622,000.00	0.00	0.00	622,000.00	0.00%
General Services	5024200000	470 404 22	0.00	470 440 24	244.00	
Other General Services TOTAL, General Services	5021299099	478,494.23 478,494.23	0.00 0.00	478,149.24 478,149.24	344.99 344.99	99.93%
Repairs and Maintenance		4/0,434.23	0.00	470,143.24	344.99	33.33%
Repairs and Maintenance - Information and Communication Technology						
Equipment	5021305003	300,000.00	0.00	0.00	300,000.00	
TOTAL, Repairs and Maintenance		300,000.00	0.00	0.00	300,000.00	0.00%
Other Maintenance and Operating Expenses	E02000222	40.400.55	2.5	2.5	43.400.5	
Printing and Publication Expenses Rents - Motor Vehicles	5029902000 5029905003	12,403.25 59,350.00		0.00 0.00	12,403.25 59,350.00	
TOTAL, Other Maintenance and Operating Expenses	3023303003	71,753.25		0.00	71,753.25	0.00%
TOTAL, Maintenance and Other Operating Expenses		2,503,244.20		599,350.60	1,903,893.60	23.94%
TOTAL, Regular Agency Budget		2,503,244.20		599,350.60	1,903,893.60	23.94%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		2,503,244.20	91,250.00	599,350.60	1,903,893.60	23.94%
310100100002000 - Strengthening of Peace and Order Councils						
01102101 - Regular Agency Budget Maintanance and Other Operating Expenses						
Maintenance and Other Operating Expenses Traveling Expenses						
Traveling Expenses - Local	5020101000	16,499.00	7,220.00	7,220.00	9,279.00	
TOTAL, Traveling Expenses		16,499.00	·	7,220.00	9,279.00	43.76%
Communication Expenses						
Mobile	5020502001	7,201.00		0.00	7,201.00	
TOTAL, Communication Expenses		7,201.00		0.00	7,201.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		23,700.00 23,700.00		7,220.00 7,220.00	16,480.00 16,480.00	30.46% 30.46%
TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils		23,700.00		7,220.00	16,480.00	30.46%
310100200004000 - Support for Local Governance Program		23,700.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. ,220.00	25,400.00	30.40/
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	353,366.33	0.00	0.00	353,366.33	

TOTAL, Training and Scholarship Expenses		353,366.33	0.00	0.00	353,366.33	0.00%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	1,692.50	0.00	0.00	1,692.50	
TOTAL, Supplies and Materials Expenses	302030202	1,692.50	0.00	0.00	1,692.50	0.00%
Communication Expenses						
Internet Subscription Expenses	5020503000	5,500.00	0.00	0.00	5,500.00	2 222/
TOTAL, Communication Expenses General Services		5,500.00	0.00	0.00	5,500.00	0.00%
Other General Services	5021299099	186,409.35	71,531.21	104,251.43	82,157.92	
TOTAL, General Services		186,409.35	71,531.21	104,251.43	82,157.92	55.93%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	480.00	0.00	0.00	480.00	
Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses	5029902000	173,051.40 173,531.40	0.00 0.00	0.00 0.00	173,051.40 173,531.40	0.00%
TOTAL, Maintenance and Other Operating Expenses		720,499.58	71,531.21	104,251.43	616,248.15	14.47%
TOTAL, Regular Agency Budget		720,499.58	71,531.21	104,251.43	616,248.15	14.47%
TOTAL, Support for Local Governance Program		720,499.58	71,531.21	104,251.43	616,248.15	14.47%
310100200005000 - Civil Society Organization/Peoples Participation Partnership P	rogram					
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	4,650.00	0.00	0.00	4,650.00	
TOTAL, Training and Scholarship Expenses		4,650.00	0.00	0.00	4,650.00	0.00%
Supplies and Materials Expenses	5020204002	702.00	0.00	0.00	702.00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020301002	782.00 782.00	0.00 0.00	0.00 0.00	782.00 782.00	0.00%
Communication Expenses		762.00	0.00	0.00	762.00	0.00%
Mobile	5020502001	500.00	0.00	0.00	500.00	
TOTAL, Communication Expenses		500.00	0.00	0.00	500.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		5,932.00	0.00	0.00	5,932.00	0.00%
TOTAL, Regular Agency Budget		5,932.00	0.00	0.00	5,932.00	0.00%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		5,932.00	0.00	0.00	5,932.00	0.00%
310100200007000 - Improve LGU Competitiveness and Ease of Doing Business		.,			.,	
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses Training Expenses	5020201002	173,455.65	0.00	0.00	173,455.65	
TOTAL, Training and Scholarship Expenses	3020201002	173,455.65	0.00	0.00	173,455.65	0.00%
TOTAL, Maintenance and Other Operating Expenses		173,455.65	0.00	0.00	173,455.65	0.00%
TOTAL, Regular Agency Budget		173,455.65	0.00	0.00	173,455.65	0.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		173,455.65	0.00	0.00	173,455.65	0.00%
310100200032000 - LAN, WAN and IP Telephony Expansion						
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	33,734.67	0.00	33,734.67	0.00	
TOTAL, Communication Expenses		33,734.67	0.00	33,734.67	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		33,734.67	0.00	33,734.67 33,734.67	0.00	100.00% 100.00%
TOTAL, Regular Agency Budget TOTAL, LAN, WAN and IP Telephony Expansion		33,734.67 33,734.67	0.00	33,734.67	0.00	100.00%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)		33,70	0.00	33,73	0.00	200.0075
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	5020101000	355 000 00	0.00	0.00	355 000 00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	255,000.00 255,000.00	0.00 0.00	0.00 0.00	255,000.00 255,000.00	0.00%
Training and Scholarship Expenses		255,555.55	0.00	0.00		0.00%
Training Expenses	5020201002	368,000.00	0.00	0.00	368,000.00	
TOTAL, Training and Scholarship Expenses		368,000.00	0.00	0.00	368,000.00	0.00%
Supplies and Materials Expenses	5020301002	15.000.00	0.00	0.00	15 000 00	
Office Supplies Expenses Fuel, Oil and Lubricants Expenses	5020301002	15,000.00 30,000.00	0.00 0.00	0.00	15,000.00 30,000.00	
Other Supplies and Materials Expenses	5020399000	102,000.00	0.00	0.00	102,000.00	
				0.00	147,000.00	0.00%
TOTAL, Supplies and Materials Expenses		147,000.00	0.00			
Financial Assistance/Subsidy						
Financial Assistance/Subsidy Subsidies - Others	5021499000	8,464,000.00	0.00	8,464,000.00	0.00	100 000
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy	5021499000	8,464,000.00 8,464,000.00		8,464,000.00	0.00	100.00% 91.66%
Financial Assistance/Subsidy Subsidies - Others	5021499000	8,464,000.00	0.00 0.00	, ,		
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)	5021499000	8,464,000.00 8,464,000.00 9,234,000.00	0.00 0.00 0.00	8,464,000.00 8,464,000.00	0.00 770,000.00	91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance	5021499000	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00	0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00	770,000.00 770,000.00	91.66% 91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget	5021499000	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00	0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00	770,000.00 770,000.00	91.66% 91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5021499000	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00	0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00	770,000.00 770,000.00	91.66% 91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget	5021499000	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00	0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00	770,000.00 770,000.00	91.66% 91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses		8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00	0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00	0.00 770,000.00 770,000.00 770,000.00	91.66% 91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	5020201002	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20	0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00	0.00 770,000.00 770,000.00 770,000.00 170,986.20	91.66% 91.66% 91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies		8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20 170,986.20 36,650.00	0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00	0.00 770,000.00 770,000.00 770,000.00 170,986.20 170,986.20 36,650.00	91.66% 91.66% 91.66% 0.00%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses	5020201002	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20 170,986.20 36,650.00 36,650.00	0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00	170,986.20 136,650.00 376,000.00	91.66% 91.66% 91.66%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies	5020201002	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20 170,986.20 36,650.00	0.00 0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00 0.00	0.00 770,000.00 770,000.00 770,000.00 170,986.20 170,986.20 36,650.00	91.66% 91.66% 91.66% 0.00% 0.00%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance	5020201002	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20 170,986.20 36,650.00 36,650.00 207,636.20	0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00 0.00 0.00 0.00	0.00 770,000.00 770,000.00 770,000.00 170,986.20 170,986.20 36,650.00 36,650.00	91.66% 91.66% 91.66% 0.00%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)	5020201002	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20 170,986.20 36,650.00 36,650.00 207,636.20 207,636.20	0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00 0.00 0.00 0.00 0.00	0.00 770,000.00 770,000.00 770,000.00 170,986.20 170,986.20 36,650.00 207,636.20 207,636.20	91.66% 91.66% 91.66% 0.00% 0.00% 0.00% 0.00%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS) 01102101 - Regular Agency Budget	5020201002	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20 170,986.20 36,650.00 36,650.00 207,636.20 207,636.20	0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00 0.00 0.00 0.00 0.00	0.00 770,000.00 770,000.00 770,000.00 170,986.20 170,986.20 36,650.00 207,636.20 207,636.20	91.66% 91.66% 91.66% 0.00% 0.00% 0.00% 0.00%
Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP) 310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)	5020201002	8,464,000.00 8,464,000.00 9,234,000.00 9,234,000.00 9,234,000.00 170,986.20 170,986.20 36,650.00 36,650.00 207,636.20 207,636.20	0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,464,000.00 8,464,000.00 8,464,000.00 8,464,000.00 0.00 0.00 0.00 0.00 0.00	0.00 770,000.00 770,000.00 770,000.00 170,986.20 170,986.20 36,650.00 207,636.20 207,636.20	91.66% 91.66% 91.66% 0.00% 0.00% 0.00% 0.00%

	I I	22.544.25		ا ده د	22.54.25	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	33,641.25 33,641.25	0.00 0.00	0.00	33,641.25 33,641.25	0.00%
Communication Expenses		20,0 12.20			50,012.20	
Mobile	5020502001	3,000.00	0.00	0.00	3,000.00	0.000
TOTAL, Communication Expenses General Services	H	3,000.00	0.00	0.00	3,000.00	0.00%
Other General Services	5021299099	22,951.73	7,826.09	22,826.09	125.64	
TOTAL, Maintenance and Other Operating Evapores		22,951.73 59,592.98	7,826.09 7,826.09	22,826.09 22,826.09	125.64 36,766.89	99.45% 38.30%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		59,592.98	7,826.09	22,826.09	36,766.89	38.30%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		59,592.98	7,826.09	22,826.09	36,766.89	38.30%
310100200055000 - Communicating for Perpetual End to Extreme Violence and	orming Alliance Tov	vards Positive Change and En	riched Communities	(C4PEACE)		
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	705,506.50	134,160.00	134,160.00 134,160.00	571,346.50	10.030
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		705,506.50	134,160.00	134,160.00	571,346.50	19.029
Office Supplies Expenses	5020301002	38,015.50	0.00	13,357.50	24,658.00	
TOTAL, Supplies and Materials Expenses		38,015.50	0.00	13,357.50	24,658.00	35.149
General Services Other General Services	5021299099	17,226.59	5,755.39	11,772.39	5,454.20	
TOTAL, General Services		17,226.59	5,755.39	11,772.39	5,454.20	68.349
TOTAL, Maintenance and Other Operating Expenses		760,748.59 760,748.59	139,915.39 139,915.39	159,289.89 159,289.89	601,458.70 601,458.70	20.949
TOTAL, Regular Agency Budget		760,748.59	139,915.39	159,289.89	601,458.70	20.947
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming						
Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgen	CV (BCVEI)	760,748.59	139,915.39	159,289.89	601,458.70	20.949
01102101 - Regular Agency Budget	y (FCVEI)					
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses Training Expenses	5020201002	246,000.00	0.00	0.00	246,000.00	
TOTAL, Training and Scholarship Expenses	3020201002	246,000.00	0.00	0.00	246,000.00	0.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses	5029902000	189.50 189.50	0.00	0.00 0.00	189.50 189.50	0.009
TOTAL, Maintenance and Other Operating Expenses		246,189.50	0.00	0.00	246,189.50	0.00%
TOTAL, Regular Agency Budget		246,189.50	0.00	0.00	246,189.50	0.00%
TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI)		246,189.50	0.00	0.00	246,189.50	0.00%
310100200070000 - Support to COVID-19 Contact Tracing Operations		2.0,203.00	0.00	0.00	2 10,203.00	0.007
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	153,000.00	0.00	0.00	153,000.00	
TOTAL, Supplies and Materials Expenses General Services		153,000.00	0.00	0.00	153,000.00	0.00%
Other General Services	5021299099	740,615.00	50,941.81	61,717.96	678,897.04	
TOTAL, General Services		740,615.00	50,941.81	61,717.96	678,897.04	8.33%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		893,615.00 893,615.00	50,941.81 50,941.81	61,717.96 61,717.96	831,897.04 831,897.04	6.919 6.919
01102402 - Contingent Fund - CT		855,015.00	30,341.81	01,717.90	831,837.04	0.31/
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses Drugs and Medicines Expenses	5020307000	611,410.00	0.00	0.00		
Medical, Dental and Laboratory Supplies Expenses	5020307000				611 410 00	
TOTAL, Supplies and Materials Expenses		7,500.00	0.00	0.00	611,410.00 7,500.00	
					· ·	0.00%
General Services	5021299099	7,500.00 618,910.00	0.00	0.00	7,500.00 618,910.00	0.00%
		7,500.00	0.00 0.00 0.00 0.00	0.00 0.00 1,140,000.00 1,140,000.00	7,500.00 618,910.00 0.00 0.00	100.00%
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00	7,500.00 618,910.00 0.00 0.00 618,910.00	100.009 64.819
General Services Other General Services TOTAL, General Services		7,500.00 618,910.00 1,140,000.00 1,140,000.00	0.00 0.00 0.00 0.00	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,140,000.00	7,500.00 618,910.00 0.00 0.00	100.00% 64.81% 64.81
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program		7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 1,758,910.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00	7,500.00 618,910.00 0.00 0.00 618,910.00 618,910.00	100.00% 64.81% 64.81
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget		7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 1,758,910.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,140,000.00	7,500.00 618,910.00 0.00 0.00 618,910.00 618,910.00	
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program		7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 1,758,910.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,140,000.00	7,500.00 618,910.00 0.00 0.00 618,910.00 618,910.00	100.00% 64.81% 64.81
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Coupport to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services		7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96	7,500.00 618,910.00 0.00 0.00 618,910.00 618,910.00 1,450,807.04	100.009 64.819 64.819 45.309
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Coupport to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services	5021299099	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96	7,500.00 618,910.00 0.00 0.00 618,910.00 618,910.00 1,450,807.04	100.009 64.819 64.819 45.309
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Coupport to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services	5021299099	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96	7,500.00 618,910.00 0.00 0.00 618,910.00 618,910.00 1,450,807.04	100.009 64.819 64.819 45.309
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses	5021299099	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74	0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 66,598.82 66,598.82	100.009 64.819 64.819 45.309 62.559
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5021299099	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51 80,402.51 304,153.76	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 33,680.43	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69 153,751.37	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 66,598.82 66,598.82 150,402.39	100.009 64.819 64.819 45.309 62.559
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses	5021299099	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74	0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 66,598.82 66,598.82	100.009 64.819 64.819 45.309 62.559 17.179 50.559 50.559
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seai	5021299099 5021299001 5029907001	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51 80,402.51 304,153.76 304,153.76	0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 1,669.74 33,680.43 33,680.43	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69 13,803.69 153,751.37	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 66,598.82 66,598.82 150,402.39	100.005 64.815 64.815 45.305 62.555 17.175 50.555 50.555
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Sea 01102101 - Regular Agency Budget	5021299099 5021299001 5029907001	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51 80,402.51 304,153.76 304,153.76	0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 1,669.74 33,680.43 33,680.43	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69 13,803.69 153,751.37	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 66,598.82 66,598.82 150,402.39	100.00 64.81 64.81 45.30 62.55 17.17 50.55
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seai	5021299099 5021299001 5029907001	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51 80,402.51 304,153.76 304,153.76	0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 1,669.74 33,680.43 33,680.43	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69 13,803.69 153,751.37	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 66,598.82 66,598.82 150,402.39	100.00 64.81 64.81 45.30 62.55 17.17 50.55
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Sea 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5021299099 5021299001 5029907001	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51 80,402.51 304,153.76 304,153.76 304,153.76 rnance Incentive Fund (SGLG	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 1,669.74 33,680.43 33,680.43 Fund)	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 153,751.37 153,751.37 153,751.37	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 83,803.57 66,598.82 150,402.39 150,402.39 150,402.39	100.00° 64.81° 64.81° 45.30° 45.30° 62.55° 17.17° 50.55° 50.55° 50.55°
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Sea 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5021299099 5021299001 5029907001 of Good Local Gove	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51 80,402.51 304,153.76 304,153.76 304,153.76 rnance Incentive Fund (SGLG	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 33,680.43 33,680.43 33,680.43 Fund)	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69 153,751.37 153,751.37	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 66,598.82 66,598.82 150,402.39 150,402.39	100.00° 64.81° 64.81° 45.30° 45.30° 62.55° 17.17° 50.55° 50.55° 50.55°
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - CT TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Sea 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses	5021299099 5021299001 5029907001 of Good Local Gove	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 223,751.25 304,153.76 304,153.76 304,153.76 304,153.76 304,153.76 169,000.00	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 1,669.74 33,680.43 33,680.43 Fund)	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 153,751.37 153,751.37 153,751.37	7,500.00 618,910.00 0.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 83,803.57 66,598.82 150,402.39 150,402.39 150,402.39 28,200.00 28,200.00	100.009 64.819 64.819 45.309 62.559 17.179 50.559 50.559
General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services Other General Services - ICT Services TOTAL, General Services Other Maintenance and Operating Expenses ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Sea 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5021299099 5021299001 5029907001 of Good Local Gove	7,500.00 618,910.00 1,140,000.00 1,140,000.00 1,758,910.00 2,652,525.00 223,751.25 223,751.25 80,402.51 80,402.51 304,153.76 304,153.76 304,153.76 rnance Incentive Fund (SGLG	0.00 0.00 0.00 0.00 0.00 0.00 50,941.81 32,010.69 32,010.69 1,669.74 1,669.74 33,680.43 33,680.43 33,680.43 Fund)	0.00 0.00 1,140,000.00 1,140,000.00 1,140,000.00 1,201,717.96 139,947.68 139,947.68 13,803.69 13,803.69 153,751.37 153,751.37 153,751.37	7,500.00 618,910.00 0.00 618,910.00 618,910.00 1,450,807.04 83,803.57 83,803.57 83,803.57 66,598.82 150,402.39 150,402.39 150,402.39	100.00% 64.81% 64.81

TOTAL, Supplies and Materials Expenses		42,000.00	0.00	0.00	42,000.00	0.00%
Communication Expenses						
Mobile	5020502001	8,200.00	0.00	0.00	8,200.00	
Internet Subscription Expenses	5020503000	4,500.00	0.00	0.00	4,500.00	
TOTAL, Communication Expenses		12,700.00	0.00	0.00	12,700.00	0.00%
Professional Services						
Other Professional Services	5021199000	40,000.00	24,000.00	24,000.00	16,000.00	
TOTAL, Professional Services		40,000.00	24,000.00	24,000.00	16,000.00	60.00%
TOTAL, Maintenance and Other Operating Expenses		415,100.00	164,800.00	164,800.00	250,300.00	39.70%
TOTAL, Regular Agency Budget		415,100.00	164,800.00	164,800.00	250,300.00	39.70%
TOTAL, Local Governance Performance Management Program - Seal of Good Local						
Governance Incentive Fund (SGLG Fund)		415,100.00	164,800.00	164,800.00	250,300.00	39.70%
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	107,000.00	0.00	0.00	107,000.00	
TOTAL, Traveling Expenses		107,000.00	0.00	0.00	107,000.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	100,750.00	0.00	0.00	100,750.00	
TOTAL, Training and Scholarship Expenses		100,750.00	0.00	0.00	100,750.00	0.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	63,911.00	9,359.64	9,359.64	54,551.36	
Fuel, Oil and Lubricants Expenses	5020309000	40,000.00	0.00	0.00	40,000.00	
TOTAL, Supplies and Materials Expenses		103,911.00	9,359.64	9,359.64	94,551.36	9.01%
TOTAL, Maintenance and Other Operating Expenses		311,661.00	9,359.64	9,359.64	302,301.36	3.00%
TOTAL, Regular Agency Budget		311,661.00	9,359.64	9,359.64	302,301.36	3.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		311,661.00	9,359.64	9,359.64	302,301.36	3.00%
TOTAL, CONTINUING SUB-ALLOTMENT		18,641,448.13	680,524.57	11,434,301.65	7,207,146.48	61.34%
TOTAL, CONTINUING		42,416,606.59	1,044,788.78	13,038,621.91	29,377,984.68	30.74%
SUB-ALLOTMENT, TOTAL		50,065,326.13	3,910,973.10	19,498,809.47	30,566,516.66	38.95%
GRAND TOTAL		240,445,484.59	13,517,734.22	64,715,762.04	175,729,722.55	26.91%