

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

August 31, 2022

Department of the Interior and Local Government

REGION XII - SOCCSARGEN

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
CURRENT						
310100100001000 - Supervision and Development of Local Government						
01101101 - Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	94,463,000.00	8,074,914.97	64,762,007.32	29,700,992.68	
TOTAL, Salaries and Wages		94,463,000.00	8,074,914.97	64,762,007.32	29,700,992.68	68.56%
Other Compensation						
PERA - Civilian	5010201001	3,648,000.00	326,454.55	2,486,454.55	1,161,545.45	
Representation Allowance (RA)	5010202000	3,990,000.00	315,000.00	2,263,125.00	1,726,875.00	
Transportation Allowance (TA)	5010203001	3,762,000.00	285,000.00	2,163,000.00	1,599,000.00	
Clothing/Uniform Allowance - Civilian	5010204001	930,000.00	0.00	924,000.00	6,000.00	
Bonus - Civilian	5010214001	7,872,000.00	0.00	0.00	7,872,000.00	
Cash Gift - Civilian	5010215001	760,000.00	0.00	0.00	760,000.00	
Mid-Year Bonus - Civilian	5010216001	8,082,000.00	0.00	8,021,053.00	60,947.00	
Productivity Enhancement Incentive - Civilian	5010299012	760,000.00	0.00	0.00	760,000.00	
TOTAL, Other Compensation		29,804,000.00	926,454.55	15,857,632.55	13,946,367.45	53.21%
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	182,000.00	15,400.00	123,300.00	58,700.00	
Philhealth	5010303001	1,545,000.00	155,609.72	918,566.37	626,433.63	
ECIP - Civilian	5010304001	182,000.00	13,200.00	120,800.00	61,200.00	
TOTAL, Personnel Benefit Contributions		1,909,000.00	184,209.72	1,162,666.37	746,333.63	60.90%
Other Personnel Benefits						
Lump-sum for Step Increments - Length of Service	5010499010	236,000.00	0.00	0.00	236,000.00	
Loyalty Award - Civilian	5010499015	95,000.00	0.00	0.00	95,000.00	
TOTAL, Other Personnel Benefits		331,000.00	0.00	0.00	331,000.00	0.00%
TOTAL, Personnel Services		126,507,000.00	9,185,579.24	81,782,306.24	44,724,693.76	64.65%
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,766,000.00	656,849.92	2,763,074.17	1,002,925.83	
TOTAL, Traveling Expenses		3,766,000.00	656,849.92	2,763,074.17	1,002,925.83	73.37%
Training and Scholarship Expenses						
Training Expenses	5020201002	3,500,000.00	288,168.40	2,593,398.85	906,601.15	
TOTAL, Training and Scholarship Expenses		3,500,000.00	288,168.40	2,593,398.85	906,601.15	74.10%
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	850,000.00	0.00	119,697.00	730,303.00	
Office Supplies Expenses	5020301002	2,564,000.00	4,292.00	691,848.25	1,872,151.75	
Accountable Forms Expenses	5020302000	15,000.00	0.00	800.00	14,200.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	50,000.00	9,200.00	37,950.00	12,050.00	
Fuel, Oil and Lubricants Expenses	5020309000	1,481,000.00	0.00	661,763.90	819,236.10	
Other Supplies and Materials Expenses	5020399000	1,000,000.00	31,415.65	396,981.80	603,018.20	
TOTAL, Supplies and Materials Expenses		5,960,000.00	44,907.65	1,909,040.95	4,050,959.05	32.03%
Utility Expenses						
Water Expenses	5020401000	393,000.00	26,545.50	150,770.85	242,229.15	
Electricity Expenses	5020402000	1,285,000.00	221,770.49	810,959.81	474,040.19	
TOTAL, Utility Expenses		1,678,000.00	248,315.99	961,730.66	716,269.34	57.31%
Communication Expenses						
Postage and Courier Services	5020501000	57,000.00	19,259.95	19,969.95	37,030.05	
Mobile	5020502001	531,000.00	10,000.00	230,772.00	300,228.00	
Landline	5020502002	3,432,000.00	0.00	0.00	3,432,000.00	
Internet Subscription Expenses	5020503000	39,000.00	0.00	39,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	37,000.00	0.00	3,189.23	33,810.77	
TOTAL, Communication Expenses		4,096,000.00	29,259.95	292,931.18	3,803,068.82	7.15%
Confidential, Intelligence and Extraordinary Expenses						
Extraordinary and Miscellaneous Expenses	5021003000	116,000.00	0.00	58,200.00	57,800.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses		116,000.00	0.00	58,200.00	57,800.00	50.17%
Professional Services						
Auditing Services	5021102000	45,000.00	0.00	0.00	45,000.00	
TOTAL, Professional Services		45,000.00	0.00	0.00	45,000.00	0.00%
General Services						
Janitorial Services	5021202000	716,000.00	174,411.52	290,986.94	425,013.06	
Security Services	5021203000	693,000.00	0.00	206,574.10	486,425.90	
Other General Services - ICT Services	5021299001	1,725,000.00	159,136.19	1,846,749.02	-121,749.02	
Other General Services	5021299099	500,000.00	168,409.63	601,507.84	-101,507.84	
TOTAL, General Services		3,634,000.00	501,957.34	2,945,817.90	688,182.10	81.06%
Repairs and Maintenance						
Repairs and Maintenance - Buildings	5021304001	382,000.00	24,321.75	31,246.00	350,754.00	
Repairs and Maintenance - Office Equipment	5021305002	150,000.00	0.00	18,000.00	132,000.00	
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	150,000.00	0.00	24,250.00	125,750.00	
Repairs and Maintenance - Communication Equipment	5021305007	150,000.00	0.00	0.00	150,000.00	
Repairs and Maintenance - Motor Vehicles	5021306001	800,000.00	113,889.06	119,769.06	680,230.94	
TOTAL, Repairs and Maintenance		1,632,000.00	138,210.81	193,265.06	1,438,734.94	11.84%
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5021501001	86,000.00	0.00	1,309.06	84,690.94	
Fidelity Bond Premiums	5021502000	160,000.00	0.00	125,280.00	34,720.00	
Insurance Expenses	5021503000	404,000.00	0.00	330,012.55	73,987.45	
TOTAL, Taxes, Insurance Premiums and Other Fees		650,000.00	0.00	456,601.61	193,398.39	70.25%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	2,000.00	0.00	0.00	2,000.00	

Printing and Publication Expenses	5029902000	300,000.00	24,300.00	24,300.00	275,700.00	
Representation Expenses	5029903000	100,000.00	32,903.35	66,971.86	33,028.14	
Transportation and Delivery Expenses	5029904000	42,000.00	0.00	0.00	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	57,203.35	91,271.86	388,728.14	19.01%
TOTAL, Maintenance and Other Operating Expenses		25,557,000.00	1,964,873.41	12,265,332.24	13,291,667.76	47.99%
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	5060407001	800,000.00	0.00	0.00	800,000.00	
TOTAL, Property, Plant and Equipment Outlay		2,250,000.00	0.00	0.00	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	11,150,452.65	94,047,638.48	60,266,361.52	60.95%
01104102 - Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	11,336,000.00	812,897.28	7,547,535.67	3,788,464.33	
TOTAL, Personnel Benefit Contributions		11,336,000.00	812,897.28	7,547,535.67	3,788,464.33	66.58%
TOTAL, Personnel Services		11,336,000.00	812,897.28	7,547,535.67	3,788,464.33	66.58%
TOTAL, Automatic Appropriations (RLIP)		11,336,000.00	812,897.28	7,547,535.67	3,788,464.33	66.58%
TOTAL, Supervision and Development of Local Government		165,650,000.00	11,963,349.93	101,595,174.15	64,054,825.85	61.33%
310100100002000 - Strengthening of Peace and Order Councils						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	403,000.00	0.00	181,207.00	221,793.00	
TOTAL, Traveling Expenses		403,000.00	0.00	181,207.00	221,793.00	44.96%
Training and Scholarship Expenses						
Training Expenses	5020201002	149,000.00	0.00	42,300.00	106,700.00	
TOTAL, Training and Scholarship Expenses		149,000.00	0.00	42,300.00	106,700.00	28.39%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	303,000.00	4,000.00	50,237.00	252,763.00	
TOTAL, Supplies and Materials Expenses		303,000.00	4,000.00	50,237.00	252,763.00	16.58%
Communication Expenses						
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	4,000.00	273,744.00	681,256.00	28.66%
TOTAL, Regular Agency Budget		955,000.00	4,000.00	273,744.00	681,256.00	28.66%
TOTAL, Strengthening of Peace and Order Councils		955,000.00	4,000.00	273,744.00	681,256.00	28.66%
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	36,348.21	229,499.05	1,257.95	
TOTAL, General Services		230,757.00	36,348.21	229,499.05	1,257.95	99.45%
TOTAL, Maintenance and Other Operating Expenses		230,757.00	36,348.21	229,499.05	1,257.95	99.45%
TOTAL, Regular Agency Budget		230,757.00	36,348.21	229,499.05	1,257.95	99.45%
TOTAL, General Management and Supervision		230,757.00	36,348.21	229,499.05	1,257.95	99.45%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	30,000.00	0.00	10,350.00	19,650.00	
TOTAL, Traveling Expenses		30,000.00	0.00	10,350.00	19,650.00	34.50%
Training and Scholarship Expenses						
Training Expenses	5020201002	144,628.00	0.00	28,605.00	116,023.00	
TOTAL, Training and Scholarship Expenses		144,628.00	0.00	28,605.00	116,023.00	19.78%
General Services						
Other General Services	5021299099	246,872.00	131,609.13	241,849.32	5,022.68	
TOTAL, General Services		246,872.00	131,609.13	241,849.32	5,022.68	97.97%
TOTAL, Maintenance and Other Operating Expenses		421,500.00	131,609.13	280,804.32	140,695.68	66.62%
TOTAL, Regular Agency Budget		421,500.00	131,609.13	280,804.32	140,695.68	66.62%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		421,500.00	131,609.13	280,804.32	140,695.68	66.62%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,000,000.00	91,500.00	591,500.00	408,500.00	
TOTAL, Traveling Expenses		1,000,000.00	91,500.00	591,500.00	408,500.00	59.15%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,200,000.00	181,100.00	438,930.00	761,070.00	
TOTAL, Training and Scholarship Expenses		1,200,000.00	181,100.00	438,930.00	761,070.00	36.58%
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	500,000.00	0.00	0.00	500,000.00	
Office Supplies Expenses	5020301002	516,190.00	10,000.00	297,312.00	218,878.00	
Fuel, Oil and Lubricants Expenses	5020309000	300,000.00	199,306.40	199,306.40	100,693.60	
Other Supplies and Materials Expenses	5020399000	156,000.00	0.00	0.00	156,000.00	
TOTAL, Supplies and Materials Expenses		1,472,190.00	209,306.40	496,618.40	975,571.60	33.73%
Communication Expenses						
Mobile	5020502001	150,000.00	0.00	149,600.00	400.00	
Internet Subscription Expenses	5020503000	9,000.00	0.00	1,537.23	7,462.77	
TOTAL, Communication Expenses		159,000.00	0.00	151,137.23	7,862.77	95.05%
General Services						
Other General Services	5021299099	14,384,243.00	1,106,497.77	7,505,574.71	6,878,668.29	
TOTAL, General Services		14,384,243.00	1,106,497.77	7,505,574.71	6,878,668.29	52.18%

Other Maintenance and Operating Expenses					
Printing and Publication Expenses	5029902000	113,158.00	0.00	0.00	113,158.00
Rents - Motor Vehicles	5029905003	1,109,000.00	0.00	180,000.00	929,000.00
TOTAL, Other Maintenance and Operating Expenses		1,222,158.00	0.00	180,000.00	1,042,158.00
TOTAL, Maintenance and Other Operating Expenses		19,437,591.00	1,588,404.17	9,363,760.34	10,073,830.66
TOTAL, Regular Agency Budget		19,437,591.00	1,588,404.17	9,363,760.34	10,073,830.66
TOTAL, Monitoring and Evaluation of Assistance to LGUs		19,437,591.00	1,588,404.17	9,363,760.34	10,073,830.66
200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructure					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	271,000.00	0.00	71,000.00	200,000.00
TOTAL, Traveling Expenses		271,000.00	0.00	71,000.00	200,000.00
Training and Scholarship Expenses					
Training Expenses	5020201002	707,000.00	0.00	0.00	707,000.00
TOTAL, Training and Scholarship Expenses		707,000.00	0.00	0.00	707,000.00
Supplies and Materials Expenses					
Fuel, Oil and Lubricants Expenses	5020309000	300,000.00	0.00	0.00	300,000.00
Other Supplies and Materials Expenses	5020399000	371,000.00	0.00	0.00	371,000.00
TOTAL, Supplies and Materials Expenses		671,000.00	0.00	0.00	671,000.00
Communication Expenses					
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
General Services					
Other General Services	5021299099	1,421,000.00	84,172.12	84,172.12	1,336,827.88
TOTAL, General Services		1,421,000.00	84,172.12	84,172.12	1,336,827.88
Other Maintenance and Operating Expenses					
Printing and Publication Expenses	5029902000	119,000.00	0.00	0.00	119,000.00
Transportation and Delivery Expenses	5029904000	36,000.00	0.00	0.00	36,000.00
Rents - Motor Vehicles	5029905003	350,000.00	0.00	0.00	350,000.00
TOTAL, Other Maintenance and Operating Expenses		505,000.00	0.00	0.00	505,000.00
TOTAL, Maintenance and Other Operating Expenses		3,610,000.00	84,172.12	155,172.12	3,454,827.88
TOTAL, Regular Agency Budget		3,610,000.00	84,172.12	155,172.12	3,454,827.88
TOTAL, Monitoring and Evaluation to include M & E of the Infrastructure		3,610,000.00	84,172.12	155,172.12	3,454,827.88
310100100002000 - Strengthening of Peace and Order Councils					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Training and Scholarship 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
TOTAL, Maintenance and Other Operating Expenses		23,125.00	0.00	0.00	23,125.00
TOTAL, Regular Agency Budget		23,125.00	0.00	0.00	23,125.00
TOTAL, Strengthening of Peace and Order Councils		23,125.00	0.00	0.00	23,125.00
310100200004000 - Support for Local Governance Program					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	1,090,792.00	72,481.96	1,012,838.02	77,953.98
TOTAL, Traveling Expenses		1,090,792.00	72,481.96	1,012,838.02	77,953.98
Training and Scholarship Expenses					
Training Expenses	5020201002	641,450.00	108,900.00	285,512.23	355,937.77
TOTAL, Training and Scholarship Expenses		641,450.00	108,900.00	285,512.23	355,937.77
General Services					
Other General Services	5021299099	1,865,532.00	210,323.53	1,262,582.36	602,949.64
TOTAL, General Services		1,865,532.00	210,323.53	1,262,582.36	602,949.64
Other Maintenance and Operating Expenses					
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
TOTAL, Maintenance and Other Operating Expenses		3,599,374.00	391,705.49	2,560,932.61	1,038,441.39
TOTAL, Regular Agency Budget		3,599,374.00	391,705.49	2,560,932.61	1,038,441.39
TOTAL, Support for Local Governance Program		3,599,374.00	391,705.49	2,560,932.61	1,038,441.39
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	15,000.00	0.00	15,000.00	0.00
TOTAL, Traveling Expenses		15,000.00	0.00	15,000.00	0.00
Training and Scholarship Expenses					
Training Expenses	5020201002	85,000.00	0.00	38,400.00	46,600.00
TOTAL, Training and Scholarship Expenses		85,000.00	0.00	38,400.00	46,600.00
Communication Expenses					
Mobile	5020502001	16,500.00	0.00	8,900.00	7,600.00
TOTAL, Communication Expenses		16,500.00	0.00	8,900.00	7,600.00
Financial Assistance/Subsidy					
Subsidies - Others	5021499000	225,000.00	0.00	175,000.00	50,000.00
TOTAL, Financial Assistance/Subsidy		225,000.00	0.00	175,000.00	50,000.00
TOTAL, Maintenance and Other Operating Expenses		341,500.00	0.00	237,300.00	104,200.00
TOTAL, Regular Agency Budget		341,500.00	0.00	237,300.00	104,200.00
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		341,500.00	0.00	237,300.00	104,200.00
310100200007000 - Improve LGU competitiveness and Ease of Doing Business					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Training and Scholarship Expenses					
Training Expenses	5020201002	470,700.00	0.00	0.00	470,700.00
TOTAL, Training and Scholarship Expenses		470,700.00	0.00	0.00	470,700.00
Supplies and Materials Expenses					

Fuel, Oil and Lubricants Expenses	5020309000	5,000.00	0.00	0.00	5,000.00	
TOTAL, Supplies and Materials Expenses		5,000.00	0.00	0.00	5,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		475,700.00	0.00	0.00	475,700.00	0.00%
TOTAL, Regular Agency Budget		475,700.00	0.00	0.00	475,700.00	0.00%
TOTAL, Improve LGU competitiveness and Ease of Doing Business		475,700.00	0.00	0.00	475,700.00	0.00%
310100200032000 - LAN, WAN and IP Telephony Expansion						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	578,265.00	67,200.00	333,013.50	245,251.50	
TOTAL, Communication Expenses		578,265.00	67,200.00	333,013.50	245,251.50	57.59%
General Services						
Other General Services - ICT Services	5021299001	230,756.00	17,238.42	217,161.06	13,594.94	
TOTAL, General Services		230,756.00	17,238.42	217,161.06	13,594.94	94.11%
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	50,000.00	0.00	0.00	50,000.00	
TOTAL, Repairs and Maintenance		50,000.00	0.00	0.00	50,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		859,021.00	84,438.42	550,174.56	308,846.44	64.05%
TOTAL, Regular Agency Budget		859,021.00	84,438.42	550,174.56	308,846.44	64.05%
TOTAL, LAN, WAN and IP Telephony Expansion		859,021.00	84,438.42	550,174.56	308,846.44	64.05%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)						
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	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	569,000.00	0.00	567,974.00	1,026.00	
TOTAL, Training and Scholarship Expenses		569,000.00	0.00	567,974.00	1,026.00	99.82%
Supplies and Materials Expenses						
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	0.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	6,821,000.00	845,000.00	6,029,000.00	792,000.00	
TOTAL, Financial Assistance/Subsidy		6,821,000.00	845,000.00	6,029,000.00	792,000.00	88.39%
TOTAL, Maintenance and Other Operating Expenses		8,080,000.00	845,000.00	6,596,974.00	1,483,026.00	81.65%
TOTAL, Regular Agency Budget		8,080,000.00	845,000.00	6,596,974.00	1,483,026.00	81.65%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		8,080,000.00	845,000.00	6,596,974.00	1,483,026.00	81.65%
310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	70,000.00	0.00	60,000.00	10,000.00	
TOTAL, Traveling Expenses		70,000.00	0.00	60,000.00	10,000.00	85.71%
Training and Scholarship Expenses						
Training Expenses	5020201002	233,000.00	96,000.00	210,280.00	22,720.00	
TOTAL, Training and Scholarship Expenses		233,000.00	96,000.00	210,280.00	22,720.00	90.25%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	50,000.00	0.00	12,500.00	37,500.00	
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	12,500.00	537,500.00	2.27%
Communication Expenses						
Mobile	5020502001	3,000.00	0.00	3,000.00	0.00	
TOTAL, Communication Expenses		3,000.00	0.00	3,000.00	0.00	100.00%
General Services						
Other General Services	5021299099	194,034.00	56,172.28	92,918.80	101,115.20	
TOTAL, General Services		194,034.00	56,172.28	92,918.80	101,115.20	47.89%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	25,000.00	0.00	22,350.00	2,650.00	
TOTAL, Other Maintenance and Operating Expenses		25,000.00	0.00	22,350.00	2,650.00	89.40%
TOTAL, Maintenance and Other Operating Expenses		1,075,034.00	152,172.28	401,048.80	673,985.20	37.31%
TOTAL, Regular Agency Budget		1,075,034.00	152,172.28	401,048.80	673,985.20	37.31%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		1,075,034.00	152,172.28	401,048.80	673,985.20	37.31%
310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	300,000.00	0.00	10,000.00	290,000.00	
TOTAL, Training and Scholarship Expenses		300,000.00	0.00	10,000.00	290,000.00	3.33%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	45,000.00	0.00	0.00	45,000.00	
TOTAL, Supplies and Materials Expenses		45,000.00	0.00	0.00	45,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		345,000.00	0.00	10,000.00	335,000.00	2.90%
TOTAL, Regular Agency Budget		345,000.00	0.00	10,000.00	335,000.00	2.90%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)		345,000.00	0.00	10,000.00	335,000.00	2.90%
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	125,000.00	0.00	0.00	125,000.00	
TOTAL, Supplies and Materials Expenses		125,000.00	0.00	0.00	125,000.00	0.00%
Communication Expenses						
Postage and Courier Services	5020501000	5,000.00	0.00	0.00	5,000.00	
TOTAL, Communication Expenses		5,000.00	0.00	0.00	5,000.00	0.00%

Other Maintenance and Operating Expenses					
Printing and Publication Expenses	5029902000	125,000.00	0.00	0.00	125,000.00
TOTAL, Other Maintenance and Operating Expenses		125,000.00	0.00	0.00	125,000.00
TOTAL, Maintenance and Other Operating Expenses		255,000.00	0.00	0.00	255,000.00
TOTAL, Regular Agency Budget		255,000.00	0.00	0.00	255,000.00
TOTAL, Decentralization and Constitutional Reform Advocacy Campaign		255,000.00	0.00	0.00	255,000.00
310100200070000 - Support to COVID-19 Contact Tracing Operations					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	300,000.00	113,000.00	210,000.00	90,000.00
TOTAL, Traveling Expenses		300,000.00	113,000.00	210,000.00	90,000.00
Supplies and Materials Expenses					
Medical, Dental and Laboratory Supplies Expenses	5020308000	82,500.00	0.00	68,284.00	14,216.00
TOTAL, Supplies and Materials Expenses		82,500.00	0.00	68,284.00	14,216.00
Communication Expenses					
Mobile	5020502001	240,000.00	22,390.00	75,590.00	164,410.00
TOTAL, Communication Expenses		240,000.00	22,390.00	75,590.00	164,410.00
General Services					
Other General Services	5021299099	12,343,590.00	2,341,304.76	10,756,237.28	1,587,352.72
TOTAL, General Services		12,343,590.00	2,341,304.76	10,756,237.28	1,587,352.72
TOTAL, Maintenance and Other Operating Expenses		12,966,090.00	2,476,694.76	11,110,111.28	1,855,978.72
TOTAL, Regular Agency Budget		12,966,090.00	2,476,694.76	11,110,111.28	1,855,978.72
TOTAL, Support to COVID-19 Contact Tracing Operations		12,966,090.00	2,476,694.76	11,110,111.28	1,855,978.72
310100200071000 - Purchase and Distribution of Barangay Handbooks Advocacy Campaign					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Supplies and Materials Expenses					
Other Supplies and Materials Expenses	5020399000	0.00	0.00	0.00	0.00
TOTAL, Supplies and Materials Expenses		0.00	0.00	0.00	0.00
TOTAL, Maintenance and Other Operating Expenses		0.00	0.00	0.00	0.00
TOTAL, Regular Agency Budget		0.00	0.00	0.00	0.00
TOTAL, Purchase and Distribution of Barangay Handbooks Advocacy Campaign		0.00	0.00	0.00	0.00
310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	11,400.00	0.00	0.00	11,400.00
TOTAL, Traveling Expenses		11,400.00	0.00	0.00	11,400.00
Training and Scholarship Expenses					
Training Expenses	5020201002	150,000.00	0.00	0.00	150,000.00
TOTAL, Training and Scholarship Expenses		150,000.00	0.00	0.00	150,000.00
TOTAL, Maintenance and Other Operating Expenses		161,400.00	0.00	0.00	161,400.00
TOTAL, Regular Agency Budget		161,400.00	0.00	0.00	161,400.00
TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System		161,400.00	0.00	0.00	161,400.00
310100200067000 - LGU Information Management Program					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	20,500.00	0.00	0.00	20,500.00
TOTAL, Traveling Expenses		20,500.00	0.00	0.00	20,500.00
Communication Expenses					
Internet Subscription Expenses	5020503000	96,000.00	0.00	60,000.00	36,000.00
TOTAL, Communication Expenses		96,000.00	0.00	60,000.00	36,000.00
Other Maintenance and Operating Expenses					
ICT Software Subscription	5029907001	60,000.00	0.00	0.00	60,000.00
TOTAL, Other Maintenance and Operating Expenses		60,000.00	0.00	0.00	60,000.00
TOTAL, Maintenance and Other Operating Expenses		176,500.00	0.00	60,000.00	116,500.00
TOTAL, Regular Agency Budget		176,500.00	0.00	60,000.00	116,500.00
TOTAL, LGU Information Management Program		176,500.00	0.00	60,000.00	116,500.00
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	5,000.00	0.00	0.00	5,000.00
TOTAL, Traveling Expenses		5,000.00	0.00	0.00	5,000.00
Supplies and Materials Expenses					
Other Supplies and Materials Expenses	5020399000	75,000.00	15,000.00	20,000.00	55,000.00
TOTAL, Supplies and Materials Expenses		75,000.00	15,000.00	20,000.00	55,000.00
Communication Expenses					
Mobile	5020502001	7,500.00	0.00	7,137.00	363.00
TOTAL, Communication Expenses		7,500.00	0.00	7,137.00	363.00
TOTAL, Maintenance and Other Operating Expenses		87,500.00	15,000.00	27,137.00	60,363.00
TOTAL, Regular Agency Budget		87,500.00	15,000.00	27,137.00	60,363.00
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		87,500.00	15,000.00	27,137.00	60,363.00
310200200001000 - Lupong Tagapamayapa Incentives Awards					
01101101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	22,000.00	0.00	0.00	22,000.00
TOTAL, Traveling Expenses		22,000.00	0.00	0.00	22,000.00
Training and Scholarship Expenses					
Training Expenses	5020201002	332,400.00	0.00	0.00	332,400.00
TOTAL, Training and Scholarship Expenses		332,400.00	0.00	0.00	332,400.00

Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	20,000.00	0.00	0.00	20,000.00	
TOTAL, Supplies and Materials Expenses		20,000.00	0.00	0.00	20,000.00	0.00%
Awards/Rewards and Prizes						
Prizes	5020602000	540,000.00	0.00	0.00	540,000.00	
TOTAL, Awards/Rewards and Prizes		540,000.00	0.00	0.00	540,000.00	0.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	45,000.00	0.00	0.00	45,000.00	
TOTAL, Other Maintenance and Operating Expenses		45,000.00	0.00	0.00	45,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		959,400.00	0.00	0.00	959,400.00	0.00%
TOTAL, Regular Agency Budget		959,400.00	0.00	0.00	959,400.00	0.00%
TOTAL, Lupon Tagapamayapa Incentives Awards		959,400.00	0.00	0.00	959,400.00	0.00%
TOTAL, CURRENT SUB-ALLOTMENT		53,104,492.00	5,805,544.58	31,582,914.08	21,521,577.92	59.47%
TOTAL, CURRENT		219,709,492.00	17,772,894.51	133,451,832.23	86,257,659.77	60.74%
CONTINUING						
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	560,650.00	142.40	
Accountable Forms Expenses	5020302000	5,700.00	1,600.00	2,400.00	3,300.00	
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	0.00	445,122.60	0.00	
TOTAL, Supplies and Materials Expenses		1,371,175.00	1,600.00	1,024,172.60	347,002.40	74.69%
Utility Expenses						
Water Expenses	5020401000	17,434.80	0.00	17,434.80	0.00	
Electricity Expenses	5020402000	435,078.81	0.00	435,078.81	0.00	
TOTAL, Utility Expenses		452,513.61	0.00	452,513.61	0.00	100.00%
Communication Expenses						
Postage and Courier Services	5020501000	10,773.36	2,719.36	10,773.36	0.00	
Mobile	5020502001	186,668.00	0.00	186,668.00	0.00	
Landline	5020502002	63,069.60	0.00	63,069.60	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	18,360.00	1,270.00	10,240.00	8,120.00	
TOTAL, Communication Expenses		278,870.96	3,989.36	270,750.96	8,120.00	97.09%
Professional Services						
Auditing Services	5021102000	10,600.00	0.00	0.00	10,600.00	
Other Professional Services	5021199000	33,000.00	0.00	0.00	33,000.00	
TOTAL, Professional Services		43,600.00	0.00	0.00	43,600.00	0.00%
General Services						
Janitorial Services	5021202000	8,668.77	0.00	8,668.77	0.00	
Security Services	5021203000	10,309.35	0.00	10,309.35	0.00	
TOTAL, General Services		18,978.12	0.00	18,978.12	0.00	100.00%
Repairs and Maintenance						
Repairs and Maintenance - Buildings	5021304001	151,636.50	2,337.25	151,636.50	0.00	
Repairs and Maintenance - Motor Vehicles	5021306001	432,709.34	173,590.94	432,709.34	0.00	
TOTAL, Repairs and Maintenance		584,345.84	175,928.19	584,345.84	0.00	100.00%
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5021501001	41,944.10	2,163.57	15,180.75	26,763.35	
Fidelity Bond Premiums	5021502000	55,166.00	0.00	0.00	55,166.00	
Insurance Expenses	5021503000	195,066.05	0.00	195,066.05	0.00	
TOTAL, Taxes, Insurance Premiums and Other Fees		292,176.15	2,163.57	210,246.80	81,929.35	71.96%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	2,000.00	0.00	0.00	2,000.00	
Transportation and Delivery Expenses	5029904000	22,400.00	0.00	0.00	22,400.00	
TOTAL, Other Maintenance and Operating Expenses		24,400.00	0.00	0.00	24,400.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		3,288,938.34	183,681.12	2,783,886.59	505,051.75	84.64%
TOTAL, Regular Agency Budget		3,288,938.34	183,681.12	2,783,886.59	505,051.75	84.64%
TOTAL, Supervision and Development of Local Government		3,288,938.34	183,681.12	2,783,886.59	505,051.75	84.64%
310100100002000 - Strengthening of Peace and Order Councils						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	183,550.00	0.00	183,250.00	300.00	
TOTAL, Training and Scholarship Expenses		183,550.00	0.00	183,250.00	300.00	99.84%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	220,715.00	0.00	0.00	220,715.00	
TOTAL, Supplies and Materials Expenses		220,715.00	0.00	0.00	220,715.00	0.00%
Communication Expenses						
Landline	5020502002	81,955.12	6,115.20	25,966.93	55,988.19	
TOTAL, Communication Expenses		81,955.12	6,115.20	25,966.93	55,988.19	31.68%
TOTAL, Maintenance and Other Operating Expenses		486,220.12	6,115.20	209,216.93	277,003.19	43.03%
TOTAL, Regular Agency Budget		486,220.12	6,115.20	209,216.93	277,003.19	43.03%
TOTAL, Strengthening of Peace and Order Councils		486,220.12	6,115.20	209,216.93	277,003.19	43.03%
310100200069000 - Construction of Provincial Offices and improvement of Existing Facilities						
01102101 - Regular Agency Budget						
Capital Outlays						
Property, Plant and Equipment Outlay						
Buildings	5060404001	20,000,000.00	11,113,683.11	12,031,570.07	7,968,429.93	
TOTAL, Property, Plant and Equipment Outlay		20,000,000.00	11,113,683.11	12,031,570.07	7,968,429.93	60.16%
TOTAL, Capital Outlays		20,000,000.00	11,113,683.11	12,031,570.07	7,968,429.93	60.16%
TOTAL, Regular Agency Budget		20,000,000.00	11,113,683.11	12,031,570.07	7,968,429.93	60.16%
TOTAL, Construction of Provincial Offices and improvement of Existing Facilities		20,000,000.00	11,113,683.11	12,031,570.07	7,968,429.93	60.16%
SUB-ALLOTMENT						

100000100001000 - General Management and Supervision						
01102256 - Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	1,380,000.00	388,000.00	1,264,000.00	116,000.00	
TOTAL, Financial Assistance/Subsidy		1,380,000.00	388,000.00	1,264,000.00	116,000.00	91.59%
TOTAL, Maintenance and Other Operating Expenses		1,380,000.00	388,000.00	1,264,000.00	116,000.00	91.59%
TOTAL, Barangay Officials Death Benefits Fund		1,380,000.00	388,000.00	1,264,000.00	116,000.00	91.59%
TOTAL, General Management and Supervision		1,380,000.00	388,000.00	1,264,000.00	116,000.00	91.59%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	16,275.00	0.00	6,675.00	9,600.00	
TOTAL, Training and Scholarship Expenses		16,275.00	0.00	6,675.00	9,600.00	41.01%
Professional Services						
Other Professional Services	5021199000	125,000.00	0.00	0.00	125,000.00	
TOTAL, Professional Services		125,000.00	0.00	0.00	125,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		141,275.00	0.00	6,675.00	134,600.00	4.72%
TOTAL, Regular Agency Budget		141,275.00	0.00	6,675.00	134,600.00	4.72%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		141,275.00	0.00	6,675.00	134,600.00	4.72%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	100,000.00	1,950.00	5,200.00	94,800.00	
TOTAL, Traveling Expenses		100,000.00	1,950.00	5,200.00	94,800.00	5.20%
Training and Scholarship Expenses						
Training Expenses	5020201002	687,312.00	44,300.00	275,976.36	411,335.64	
TOTAL, Training and Scholarship Expenses		687,312.00	44,300.00	275,976.36	411,335.64	40.15%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	148,960.72	0.00	147,767.25	1,193.47	
Fuel, Oil and Lubricants Expenses	5020309000	170,000.00	20,000.00	170,000.00	0.00	
Other Supplies and Materials Expenses	5020399000	21,604.00	0.00	0.00	21,604.00	
TOTAL, Supplies and Materials Expenses		340,564.72	20,000.00	317,767.25	22,797.47	93.31%
Communication Expenses						
Mobile	5020502001	3,120.00	0.00	2,750.00	370.00	
TOTAL, Communication Expenses		3,120.00	0.00	2,750.00	370.00	88.14%
Professional Services						
Consultancy Services	5021103002	622,000.00	0.00	0.00	622,000.00	
TOTAL, Professional Services		622,000.00	0.00	0.00	622,000.00	0.00%
General Services						
Other General Services	5021299099	478,494.23	0.00	478,494.23	0.00	
TOTAL, General Services		478,494.23	0.00	478,494.23	0.00	100.00%
Repairs and Maintenance						
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						
Printing and Publication Expenses	5029902000	12,403.25	0.00	12,152.00	251.25	
Rents - Motor Vehicles	5029905003	59,350.00	0.00	55,200.00	4,150.00	
TOTAL, Other Maintenance and Operating Expenses		71,753.25	0.00	67,352.00	4,401.25	93.87%
TOTAL, Maintenance and Other Operating Expenses		2,603,244.20	66,250.00	1,147,539.84	1,455,704.36	44.08%
TOTAL, Regular Agency Budget		2,603,244.20	66,250.00	1,147,539.84	1,455,704.36	44.08%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		2,603,244.20	66,250.00	1,147,539.84	1,455,704.36	44.08%
310100100002000 - Strengthening of Peace and Order Councils						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	16,499.00	0.00	10,420.00	6,079.00	
TOTAL, Traveling Expenses		16,499.00	0.00	10,420.00	6,079.00	63.16%
Communication Expenses						
Mobile	5020502001	7,201.00	0.00	0.00	7,201.00	
TOTAL, Communication Expenses		7,201.00	0.00	0.00	7,201.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		23,700.00	0.00	10,420.00	13,280.00	43.97%
TOTAL, Regular Agency Budget		23,700.00	0.00	10,420.00	13,280.00	43.97%
TOTAL, Strengthening of Peace and Order Councils		23,700.00	0.00	10,420.00	13,280.00	43.97%
310100200004000 - Support for Local Governance Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	513,366.33	0.00	7,858.48	505,507.85	
TOTAL, Training and Scholarship Expenses		513,366.33	0.00	7,858.48	505,507.85	1.53%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	1,692.50	0.00	0.00	1,692.50	
TOTAL, Supplies and Materials Expenses		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	
TOTAL, Communication Expenses		5,500.00	0.00	0.00	5,500.00	0.00%
General Services						
Other General Services	5021299099	186,409.35	0.00	186,409.35	0.00	
TOTAL, General Services		186,409.35	0.00	186,409.35	0.00	100.00%
Other Maintenance and Operating Expenses						
Advertising Expenses	5029901000	480.00	0.00	0.00	480.00	
Printing and Publication Expenses	5029902000	173,051.40	0.00	0.00	173,051.40	
TOTAL, Other Maintenance and Operating Expenses		173,531.40	0.00	0.00	173,531.40	0.00%

TOTAL, Maintenance and Other Operating Expenses		880,499.58	0.00	194,267.83	686,231.75	22.06%
TOTAL, Regular Agency Budget		880,499.58	0.00	194,267.83	686,231.75	22.06%
TOTAL, Support for Local Governance Program		880,499.58	0.00	194,267.83	686,231.75	22.06%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	4,650.00	0.00	4,550.00	100.00	
TOTAL, Training and Scholarship Expenses		4,650.00	0.00	4,550.00	100.00	97.85%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	782.00	0.00	0.00	782.00	
TOTAL, Supplies and Materials Expenses		782.00	0.00	0.00	782.00	0.00%
Communication Expenses						
Mobile	5020502001	500.00	0.00	500.00	0.00	
TOTAL, Communication Expenses		500.00	0.00	500.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		5,932.00	0.00	5,050.00	882.00	85.13%
TOTAL, Regular Agency Budget		5,932.00	0.00	5,050.00	882.00	85.13%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		5,932.00	0.00	5,050.00	882.00	85.13%
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	148,023.75	25,431.90	
TOTAL, Training and Scholarship Expenses		173,455.65	0.00	148,023.75	25,431.90	85.34%
TOTAL, Maintenance and Other Operating Expenses		173,455.65	0.00	148,023.75	25,431.90	85.34%
TOTAL, Regular Agency Budget		173,455.65	0.00	148,023.75	25,431.90	85.34%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		173,455.65	0.00	148,023.75	25,431.90	85.34%
3101002000032000 - 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	0.00	100.00%
TOTAL, Regular Agency Budget		33,734.67	0.00	33,734.67	0.00	100.00%
TOTAL, LAN, WAN and IP Telephony Expansion		33,734.67	0.00	33,734.67	0.00	100.00%
3101002000033000 - Enhanced Comprehensive Local Integration Program (ECLIP)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	307,500.00	45,820.00	102,910.47	204,589.53	
TOTAL, Traveling Expenses		307,500.00	45,820.00	102,910.47	204,589.53	33.47%
Training and Scholarship Expenses						
Training Expenses	5020201002	368,000.00	0.00	368,000.00	0.00	
TOTAL, Training and Scholarship Expenses		368,000.00	0.00	368,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	15,000.00	0.00	15,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	30,000.00	0.00	0.00	30,000.00	
Other Supplies and Materials Expenses	5020399000	102,000.00	0.00	99,600.00	2,400.00	
TOTAL, Supplies and Materials Expenses		147,000.00	0.00	114,600.00	32,400.00	77.96%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	8,464,000.00	0.00	8,464,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		8,464,000.00	0.00	8,464,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		9,286,500.00	45,820.00	9,049,510.47	236,989.53	97.45%
TOTAL, Regular Agency Budget		9,286,500.00	45,820.00	9,049,510.47	236,989.53	97.45%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		9,286,500.00	45,820.00	9,049,510.47	236,989.53	97.45%
3101002000034000 - Capacitating LGUs on Resettlement Governance						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	170,986.20	0.00	128,850.00	42,136.20	
TOTAL, Training and Scholarship Expenses		170,986.20	0.00	128,850.00	42,136.20	75.36%
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	36,650.00	0.00	35,847.00	803.00	
TOTAL, Supplies and Materials Expenses		36,650.00	0.00	35,847.00	803.00	97.81%
TOTAL, Maintenance and Other Operating Expenses		207,636.20	0.00	164,697.00	42,939.20	79.32%
TOTAL, Regular Agency Budget		207,636.20	0.00	164,697.00	42,939.20	79.32%
TOTAL, Capacitating LGUs on Resettlement Governance		207,636.20	0.00	164,697.00	42,939.20	79.32%
3101002000054000 - Philippine Anti-Illegal Drugs Strategy (PADS)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	33,641.25	0.00	18,500.00	15,141.25	
TOTAL, Training and Scholarship Expenses		33,641.25	0.00	18,500.00	15,141.25	54.99%
Communication Expenses						
Mobile	5020502001	3,000.00	0.00	0.00	3,000.00	
TOTAL, Communication Expenses		3,000.00	0.00	0.00	3,000.00	0.00%
General Services						
Other General Services	5021299099	22,951.73	0.00	22,951.73	0.00	
TOTAL, General Services		22,951.73	0.00	22,951.73	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		59,592.98	0.00	41,451.73	18,141.25	69.56%
TOTAL, Regular Agency Budget		59,592.98	0.00	41,451.73	18,141.25	69.56%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		59,592.98	0.00	41,451.73	18,141.25	69.56%
3101002000055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						

Training and Scholarship Expenses						
Training Expenses	5020201002	705,506.50	336,300.00	580,010.00	125,496.50	
TOTAL, Training and Scholarship Expenses		705,506.50	336,300.00	580,010.00	125,496.50	82.21%
Supplies and Materials Expenses						
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	35.14%
General Services						
Other General Services	5021299099	17,226.59	0.00	17,226.59	0.00	
TOTAL, General Services		17,226.59	0.00	17,226.59	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		760,748.59	336,300.00	610,594.09	150,154.50	80.26%
TOTAL, Regular Agency Budget		760,748.59	336,300.00	610,594.09	150,154.50	80.26%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)		760,748.59	336,300.00	610,594.09	150,154.50	80.26%
310100200059000 - Preventing and Countering Violent Extremism and Insurgency (PCVEI)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	246,000.00	0.00	197,000.00	49,000.00	
TOTAL, Training and Scholarship Expenses		246,000.00	0.00	197,000.00	49,000.00	80.08%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	189.50	0.00	0.00	189.50	
TOTAL, Other Maintenance and Operating Expenses		189.50	0.00	0.00	189.50	0.00%
TOTAL, Maintenance and Other Operating Expenses		246,189.50	0.00	197,000.00	49,189.50	80.02%
TOTAL, Regular Agency Budget		246,189.50	0.00	197,000.00	49,189.50	80.02%
TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI)		246,189.50	0.00	197,000.00	49,189.50	80.02%
310100200070000 - Support to COVID-19 Contact Tracing Operations						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	153,000.00	135,000.00	135,000.00	18,000.00	
TOTAL, Supplies and Materials Expenses		153,000.00	135,000.00	135,000.00	18,000.00	88.24%
General Services						
Other General Services	5021299099	740,615.00	59,843.77	328,267.83	412,347.17	
TOTAL, General Services		740,615.00	59,843.77	328,267.83	412,347.17	44.32%
TOTAL, Maintenance and Other Operating Expenses		893,615.00	194,843.77	463,267.83	430,347.17	51.84%
TOTAL, Regular Agency Budget		893,615.00	194,843.77	463,267.83	430,347.17	51.84%
01102402 - Contingent Fund - CT						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Drugs and Medicines Expenses	5020307000	611,410.00	0.00	90,000.00	521,410.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	7,500.00	0.00	7,500.00	0.00	
TOTAL, Supplies and Materials Expenses		618,910.00	0.00	97,500.00	521,410.00	15.75%
General Services						
Other General Services	5021299099	1,140,000.00	0.00	1,140,000.00	0.00	
TOTAL, General Services		1,140,000.00	0.00	1,140,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,758,910.00	0.00	1,237,500.00	521,410.00	70.36%
TOTAL, Contingent Fund - CT		1,758,910.00	0.00	1,237,500.00	521,410.00	70.36%
TOTAL, Support to COVID-19 Contact Tracing Operations		2,652,525.00	194,843.77	1,700,767.83	951,757.17	64.12%
310100200071000 - Purchase and Distribution of Barangay Handbooks Advocacy Campaign						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	0.00	0.00	0.00	0.00	
TOTAL, Supplies and Materials Expenses		0.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		0.00	0.00	0.00	0.00	0.00%
TOTAL, Regular Agency Budget		0.00	0.00	0.00	0.00	0.00%
TOTAL, Purchase and Distribution of Barangay Handbooks Advocacy Campaign		0.00	0.00	0.00	0.00	0.00%
310100200067000 - LGU Information Management Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	12,000.00	0.00	0.00	12,000.00	
TOTAL, Communication Expenses		12,000.00	0.00	0.00	12,000.00	0.00%
General Services						
Other General Services - ICT Services	5021299001	223,751.25	8,066.40	221,951.06	1,800.19	
TOTAL, General Services		223,751.25	8,066.40	221,951.06	1,800.19	99.20%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	80,402.51	1,653.12	77,326.23	3,076.28	
TOTAL, Other Maintenance and Operating Expenses		80,402.51	1,653.12	77,326.23	3,076.28	96.17%
TOTAL, Maintenance and Other Operating Expenses		316,153.76	9,719.52	299,277.29	16,876.47	94.66%
TOTAL, Regular Agency Budget		316,153.76	9,719.52	299,277.29	16,876.47	94.66%
TOTAL, LGU Information Management Program		316,153.76	9,719.52	299,277.29	16,876.47	94.66%
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	169,000.00	0.00	169,000.00	0.00	
TOTAL, Traveling Expenses		169,000.00	0.00	169,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	151,400.00	112,745.00	112,745.00	38,655.00	
TOTAL, Training and Scholarship Expenses		151,400.00	112,745.00	112,745.00	38,655.00	74.47%
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	42,000.00	0.00	0.00	42,000.00	
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	6,192.00	2,008.00	
Internet Subscription Expenses	5020503000	4,500.00	0.00	0.00	4,500.00	
TOTAL, Communication Expenses		12,700.00	0.00	6,192.00	6,508.00	48.76%
Professional Services						
Other Professional Services	5021199000	40,000.00	0.00	32,000.00	8,000.00	
TOTAL, Professional Services		40,000.00	0.00	32,000.00	8,000.00	80.00%
TOTAL, Maintenance and Other Operating Expenses		415,100.00	112,745.00	319,937.00	95,163.00	77.07%
TOTAL, Regular Agency Budget		415,100.00	112,745.00	319,937.00	95,163.00	77.07%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		415,100.00	112,745.00	319,937.00	95,163.00	77.07%
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	4,500.00	102,500.00	
TOTAL, Traveling Expenses		107,000.00	0.00	4,500.00	102,500.00	4.21%
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	0.00	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	0.00	9,359.64	94,551.36	9.01%
TOTAL, Maintenance and Other Operating Expenses		311,661.00	0.00	13,859.64	297,801.36	4.45%
TOTAL, Regular Agency Budget		311,661.00	0.00	13,859.64	297,801.36	4.45%
TOTAL, Lupong Tagapamayapa Incentives Awards		311,661.00	0.00	13,859.64	297,801.36	4.45%
310200200005000 - Bantay Korapsyon (BK)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services	5021299099	209,069.00	43,177.26	43,177.26	165,891.74	
TOTAL, General Services		209,069.00	43,177.26	43,177.26	165,891.74	20.65%
TOTAL, Maintenance and Other Operating Expenses		209,069.00	43,177.26	43,177.26	165,891.74	20.65%
TOTAL, Regular Agency Budget		209,069.00	43,177.26	43,177.26	165,891.74	20.65%
TOTAL, Bantay Korapsyon (BK)		209,069.00	43,177.26	43,177.26	165,891.74	20.65%
TOTAL, CONTINUING SUB-ALLOTMENT		19,707,017.13	1,196,855.55	15,249,983.40	4,457,033.73	77.38%
TOTAL, CONTINUING		43,482,175.59	12,500,334.98	30,274,656.99	13,207,518.60	69.63%
SUB-ALLOTMENT, TOTAL		72,811,509.13	7,002,400.13	46,832,897.48	25,978,611.65	64.32%
GRAND TOTAL		263,191,667.59	30,273,229.49	163,726,489.22	99,465,178.37	62.21%