STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES July 31, 2022

Department of the Interior and Local Government REGION XII - SOCCSSARGEN

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATIO RATE
RRENT						
1010010001000 - Supervision and Development of Local Government 01101101 - Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	94,463,000.00	8,034,724.88	56,687,092.35	37,775,907.65	
TOTAL, Salaries and Wages		94,463,000.00	8,034,724.88	56,687,092.35		60.0
Other Compensation						
PERA - Civilian	5010201001	3,648,000.00	308,000.00	2,160,000.00	1,488,000.00	
Representation Allowance (RA)	5010202000	3,990,000.00	325,000.00	1,948,125.00	2,041,875.00	
Transportation Allowance (TA)	5010203001	3,762,000.00	367,000.00	1,878,000.00	1,884,000.00	
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	1,000,000.00	14,931,178.00	14,872,822.00	50.
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	182,000.00	15,400.00	107,900.00	74,100.00	
Philhealth	5010303001	1,545,000.00	153,362.76	762,956.65	782,043.35	
ECIP - Civilian	5010304001	182,000.00	15,400.00	107,600.00	74,400.00	
TOTAL, Personnel Benefit Contributions		1,909,000.00	184,162.76	978,456.65	930,543.35	51.
Other Personnel Benefits		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	2, 22.00	,	
Lump-sum for Step Increments - Length of Service	5010499010	236,000.00	0.00	0.00	236,000.00	1
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	
TOTAL, Personnel Services		126,507,000.00	9,218,887.64	72,596,727.00	53,910,273.00	
Maintenance and Other Operating Expenses		.,,	, .,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Traveling Expenses						1
Traveling Expenses - Local	5020101000	3,766,000.00	435,983.00	2,106,224.25	1,659,775.75	
TOTAL, Traveling Expenses		3,766,000.00	435,983.00	2,106,224.25	1,659,775.75	55.
Training and Scholarship Expenses		5,100,000	100,000100	_,	2,000,000	
Training Expenses	5020201002	3,500,000.00	989,547.30	2,305,230.45	1,194,769.55	
TOTAL, Training and Scholarship Expenses	302020202	3,500,000.00	989,547.30	2,305,230.45		
Supplies and Materials Expenses		3,300,000.00	303,347.30	2,303,230.43	1,154,703.33	03.
ICT Office Supplies	5020301001	850,000.00	0.00	119,697.00	730,303.00	
Office Supplies Expenses	5020301001	2,564,000.00	162,160.00	687,556.25	1,876,443.75	
Accountable Forms Expenses	5020301002	15,000.00	0.00	800.00	14,200.00	
Medical, Dental and Laboratory Supplies Expenses	5020302000	50,000.00	0.00		21,250.00	
Fuel, Oil and Lubricants Expenses	5020308000	· ·	481,902.50	28,750.00		
•		1,481,000.00	,	661,763.90		
Other Supplies and Materials Expenses	5020399000	1,000,000.00	160,014.50	365,566.15	634,433.85	21
TOTAL, Supplies and Materials Expenses		5,960,000.00	804,077.00	1,864,133.30	4,095,866.70	31.
Utility Expenses	5020401000	303 000 00	24 002 00	124 225 25	200 774 05	
Water Expenses Electricity Expenses		393,000.00	24,882.60	124,225.35	268,774.65 695,810.68	
, .	5020402000	1,285,000.00	157,237.34	589,189.32	964,585.33	
TOTAL, Utility Expenses		1,678,000.00	182,119.94	713,414.67	964,585.33	42.
Communication Expenses	F020F04000	F7 000 00	0.00	740.00	FC 200 00	
Postage and Courier Services	5020501000	57,000.00	0.00	710.00	56,290.00	
Mobile	5020502001	531,000.00	95,232.00	220,772.00	310,228.00	
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		1
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	95,232.00	263,671.23	3,832,328.77	6
Confidential, Intelligence and Extraordinary Expenses	F0040		20	==		1
Extraordinary and Miscellaneous Expenses	5021003000	116,000.00	29,100.00	58,200.00	57,800.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses		116,000.00	29,100.00	58,200.00	57,800.00	50
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
General Services						1
Janitorial Services	5021202000	716,000.00	0.00	116,575.42	599,424.58	
Security Services	5021203000	693,000.00	21,651.88	206,574.10	486,425.90	
Other General Services - ICT Services	5021299001	1,725,000.00	233,206.55	1,687,612.83	37,387.17	
Other General Services	5021299099	500,000.00	67,758.92	433,098.21	66,901.79	
TOTAL, General Services		3,634,000.00	322,617.35	2,443,860.56	1,190,139.44	67
Repairs and Maintenance						1
Repairs and Maintenance - Buildings	5021304001	382,000.00	0.00	6,924.25	375,075.75	
Repairs and Maintenance - Office Equipment	5021305002	150,000.00	0.00	18,000.00	132,000.00	1
Repairs and Maintenance - Information and Communication Technology						1
Equipment	5021305003	150,000.00	0.00	24,250.00	125,750.00	1
Repairs and Maintenance - Communication Equipment	5021305007	150,000.00	0.00	0.00	150,000.00	1
Repairs and Maintenance - Motor Vehicles	5021306001	800,000.00	0.00	5,880.00	794,120.00	<u>L</u>
TOTAL, Repairs and Maintenance		1,632,000.00	0.00	55,054.25	1,576,945.75	3
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5021501001	86,000.00	0.00	1,309.06	84,690.94	1
Fidelity Bond Premiums	5021502000	160,000.00	0.00	125,280.00	34,720.00	
Insurance Expenses	5021502000	404,000.00	0.00	330,012.55	73,987.45	1
TOTAL, Taxes, Insurance Premiums and Other Fees	3321303000	650,000.00	0.00	456,601.61	193,398.39	70
Other Maintenance and Operating Expenses		330,000.00	0.00	-50,001.01	133,330.33	
	ı	1	0.00	0.00	Ì	1

Permethic of Express 1,000,000 1,00		1	ı		1	1	1
Triping processor of College Figures \$290,000	Printing and Publication Expenses	5029902000	300,000.00	0.00	0.00	300,000.00	
Control Substrate Control Superior Control Superior Control Districts Contro	·				-	· ·	
1707A, Monitement and Other Operating Lippeness						· ·	
Capital College Property Pr	· · · · ·		480,000.00	0.00	34,068.51		7.10%
Property, First and Equipment Orday			25,557,000.00	2,858,676.59	10,300,458.83	15,256,541.17	40.30%
Deconvenience	· · · · · · · · · · · · · · · · · · ·						
Part			4 450 000 00	2.00		4 450 000 00	
TOTAL, Property, Pietent of Enginement Conflay TOTAL, Captured Conflay (1997) TOTAL Captured Conflay (1997) TOTAL Captured Conflay (1997) TOTAL Captured Conflay (1997) Personnel Security Conflay (1997) Personnel Security Conflay (1997) Personnel Security Conflay (1997) TOTAL, Personnel Security Conflay (1997) TOTAL Pe							
1707AL Capital Design Special Conference 123,000,000 0.00		3060407001					0.00%
1001A, Regular Agency Bridges 134,314,000.00 12,017,564.27 12,007,564.37 13,000.00 12,017,564.27 13,000.00 12,017,564.27 13,000.00 12,017,564.27 13,000.00 12,017,564.27 13,000.00 13,							0.00%
Personal Services PERSONAL SER			154,314,000.00	12,077,564.23	82,897,185.83		53.72%
Personnel Basefil Contributions	01104102 - Automatic Appropriations (RLIP)						
Restrictment and the financian Promission \$50,000,000 \$11,000,000 \$41,000 \$42,000 \$4							
11,18,00,000 364,275.52 6,79,618.39 4,601,184.61 59.67							
TOTAL, Personnel Services 1.138,000.00 564,235.51 5,78,681.39 4.603,284.01 599.001 1015.001, paper laboral and beneficial properties of the Colombia 105,000,000.00 13,011,099.75 66,611,284.22 76,015,176.76 54,000,100.00 13,011,000,109.00		5010301000					FO 410/
13,58,000.00 394,235.52 6,728,683.39 4,003,91.51 59.51,735.70 54,135.00 51,000,000 13,000,000 13,000,000 13,000,000 13,000,000 13,000,000 14,100,000	, and the second						59.41%
151,550,000.00 13,041,889.75 89,831,84.22 75,018,79.78 94,200,000.00 13,000,000.00 13,000.000.00 13,000.00 1							59.41%
10.10.13.13. Regular Agemory budget							54.11%
Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 1000 400,000.00 0.00 181,207.00 221,793.00 4.00	310100100002000 - Strengthening of Peace and Order Councils						
Traveling Expenses							
Transfer Experts - Local 500101100 600,0000 0.00 181,077,00 227,793.00 44.4							
1000, 100,		5020404000	402.000.00	0.00	404 207 00	224 702 00	
Training and scholarshyls spenses Training and scholarshyls spenses Training and scholarshyls spenses Supplies and Materials Expenses Supplies and Materials Expenses Office Supplies Chiefment Supplies Chiefment Supplies and Materials Expenses Office Supplies Chiefment Supplies Agents Supplies Chiefment Supplies Supplies Chiefment	- '	5020101000					44.96%
Training ispnemes			403,000.00	0.00	181,207.00	221,733.00	44.50%
140,000.00 0.00 43,360.00 106,700.00 28,360.		5020201002	149,000.00	0.00	42,300.00	106,700.00	
Office Supplies Expenses	- ·	1					28.39%
TOTAL, Supplies and Materials Expenses 30,000.00 16,237.00 46,237.00 256,76.00 152, 200, 200, 200, 200, 200, 200, 200, 2							
Communication Expenses		5020301002					
Landline			303,000.00	16,237.00	46,237.00	256,763.00	15.26%
TOTAL, Communication Expenses	•	5020502002	100 000 00	0.00	0.00	100 000 00	
TOTAL, Maintenance and Other Operating Expenses		3020302002					0.00%
State Stat	TOTAL, Maintenance and Other Operating Expenses		955,000.00	16,237.00	269,744.00	685,256.00	28.25%
10000010001000	TOTAL, Regular Agency Budget			16,237.00	269,744.00	685,256.00	28.25%
10000100001000-General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, Begular Agency Budget 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, Maintenance and Other Operating Expenses 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, Maintenance and Other Operating Expenses 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, Maintenance and Other Operating Expenses 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7 1071A, General Management and Scholarship Expenses 50,000.00 50,000.			955,000.00	16,237.00	269,744.00	685,256.00	28.25%
Maintenance and Other Operating Expenses							
Maintenance and Other Operating Expenses	,						
Communication Communicatio							
1707AL, General Services	, ,						
1707AL, Maintenance and Other Operating Expenses 230,757.00 47,074.30 193,150.94 27,666.16 83.7		5021299001	230,757.00	47,074.30	193,150.84	37,606.16	
20000100001000 200001000 27,074.30 193,150.84 37,666.16 83.7	TOTAL, General Services		230,757.00	47,074.30	193,150.84	37,606.16	83.70%
1707AL, General Management and Supervision 230,757.00 47,074.30 193,150.84 37,606.16 83.7	, , ,						83.70%
2000000000000000000000000000000000000							83.70%
0101101 - Regular Agency Budget Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses S0201000 30,000.00 0.00 10,350.00 19,550.00 34.5					193,150.84	37,606.16	83.70%
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Constant				nance Oversignt			
Traveling Expenses - Local S020101000 30,000.00 0.00 10,350.00 19,650.00 34.5							
TOTAL, Traveling Expenses 30,000.00 0.00 10,350.00 19,650.00 34.5	, ,						
Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Training Exp	Traveling Expenses - Local	5020101000	30,000.00	0.00	10,350.00	19,650.00	
Training Expenses TOTAL, Training and Scholarship Expenses General Services Other General Services Other General Services TOTAL, Training and Scholarship Expenses TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight Z00000100008000 - Monitoring and Evaluation of Assistance to LGUs 01011011 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses ITOTAL, Training and Scholarship Expenses ICT Office Supplies ICT Office Supplies ICT Office Supplies ICT Office Supplies Supplies and Materials Expenses ICT Office Supplies Represes Supplies and Materials Expenses Supplies Suppli			30,000.00	0.00	10,350.00	19,650.00	34.50%
TOTAL, Training and Scholarship Expenses General Services Other Supplies and Materials Expenses Other General Services Other General Services Other General Services Other General Services Other Supplies and Materials Expenses Other General Services Other Supplies and Materials Expenses Other General Services Other General Services Other General Services Other Supplies and Materials Expenses Other General Services Other General Servi	, ,	F020201002	144 630 00	20 005 00	30.005.00	116 022 00	
Cheral Services	- ·	5020201002					19.78%
Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight A200000100008000 - Monitoring and Evaluation of Assistance to LGUs O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Social Communication Expenses Social Other Operating Expenses Social Other Operati		1	174,020.00	20,003.00	20,003.00	110,023.00	13.70/0
TOTAL, Maintenance and Other Operating Expenses 421,500.00 33,854.53 149,195.19 272,304.81 35.4 107AL, Regular Agency Budget 421,500.00 33,854.53 149,195.19 272,304.81 35.4 107AL, Development of Policies, Programs, and Standards for Local Government 421,500.00 33,854.53 149,195.19 272,304.81 35.4 1000001000080000 - Monitoring and Evaluation of Assistance to LGUs 421,500.00 33,854.53 149,195.19 272,304.81 35.4 100000100008000 - Monitoring and Evaluation of Assistance to LGUs 421,500.00 33,854.53 149,195.19 272,304.81 35.4 10000010000000 - Monitoring and Evaluation of Assistance to LGUs 421,500.00 33,854.53 149,195.19 272,304.81 35.4 10000010000000 - Monitoring and Evaluation of Assistance to LGUs 421,500.00 33,854.53 149,195.19 272,304.81 35.4 1000000000 - Monitoring and Evaluation of Assistance to LGUs 421,500.00 33,854.53 149,195.19 272,304.81 35.4 1000000000 - Monitoring and Evaluation of Assistance to LGUs 421,500.00 33,854.53 149,195.19 272,304.81 35.4 100000000000000000000000000000000000		5021299099	246,872.00	5,249.53	110,240.19	136,631.81	
TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 2000010008000 - Monitoring and Evaluation of Assistance to LGUS 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses Mobile Internet Subscription Expenses TOTAL, Supplies Repenses Mobile Internet Subscription Expenses SO2000000 100000000000000000000000000000			246,872.00				44.65%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Supplies and Materials Expenses ICT Office Supplies Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses		1					35.40%
Capacity Development and Performance Oversight 21,500.00 33,854.53 149,195.19 272,304.81 35.4		1	421,500.00	33,854.53	149,195.19	272,304.81	35.40%
200000100008000 - Monitoring and Evaluation of Assistance to LGUS			421 500 00	22 954 52	140 105 10	272 204 91	25 40%
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local 5020101000 1,000,000.00 11,750.00 500,000.00			421,300.00	33,634.33	149,193.19	272,304.81	33.40%
Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses 5020101000 1,000,000.00 11,750.00 500,000.00	5						
Traveling Expenses - Local 5020101000 1,000,000.00 11,750.00 500,000.00							
TOTAL, Traveling Expenses	Traveling Expenses						
Training and Scholarship Expenses 5020201002 1,200,000.00 113,150.00 257,830.00 942,170.00 21,4	Traveling Expenses - Local	5020101000					
Training Expenses 5020201002 1,200,000.00 113,150.00 257,830.00 942,170.00			1,000,000.00	11,750.00	500,000.00	500,000.00	50.00%
TOTAL, Training and Scholarship Expenses 1,200,000.00 113,150.00 257,830.00 942,170.00 21.4	· · ·	E020201002	1 200 000 00	112 150 00	257 920 00	042 170 00	
CT Office Supplies		3020201002					21.49%
ICT Office Supplies 5020301001 500,000.00 0.00 0.00 500,000.00 0.			1,200,000.00	113,130.00	257,050.00	342,170.00	21.45/0
Office Supplies Expenses 5020301002 516,190.00 0.00 287,312.00 228,878.00 Fuel, Oil and Lubricants Expenses 5020309000 300,000.00 0.00 0.00 300,000.00 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 0.00 287,312.00 1,184,878.00 19.5 Communication Expenses 5020502001 150,000.00 149,600.00 149,600.00 400.00 Internet Subscription Expenses 5020503000 9,000.00 0.00 1,537.23 7,462.77 TOTAL, Communication Expenses 159,000.00 149,600.00 151,137.23 7,862.77 95.0 General Services 159,000.00 149,600.00 151,137.23 7,862.77 95.0		5020301001	500,000.00	0.00	0.00	500,000.00	
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 0.00 287,312.00 1,184,878.00 19.5 Communication Expenses Mobile 5020502001 150,000.00 149,600.00 149,600.00 400.00 Internet Subscription Expenses 5020503000 9,000.00 0.00 1,537.23 7,462.77 TOTAL, Communication Expenses 159,000.00 149,600.00 151,137.23 7,862.77 95.00 General Services 159,000.00 149,600.00 151,137.23 7,862.77 95.00		5020301002	516,190.00	0.00		228,878.00	
TOTAL, Supplies and Materials Expenses 1,472,190.00 0.00 287,312.00 1,184,878.00 19.50						· ·	
Communication Expenses 5020502001 150,000.00 149,600.00 149,600.00 400.00 Internet Subscription Expenses 5020503000 9,000.00 0.00 1,537.23 7,462.77 TOTAL, Communication Expenses 159,000.00 149,600.00 151,137.23 7,862.77 95.00 General Services 150,000.00 149,600.00 151,137.23 7,862.77 95.00		5020399000					
Mobile 5020502001 150,000.00 149,600.00 149,600.00 400.00 Internet Subscription Expenses 5020503000 9,000.00 0.00 1,537.23 7,462.77 TOTAL, Communication Expenses 159,000.00 149,600.00 151,137.23 7,862.77 95.0 General Services 150,000.00			1,472,190.00	0.00	287,312.00	1,184,878.00	19.52%
Internet Subscription Expenses 5020503000 9,000.00 0.00 1,537.23 7,462.77	•	5020502001	150 000 00	149 600 00	149 600 00	400 00	
TOTAL, Communication Expenses 159,000.00 149,600.00 151,137.23 7,862.77 95.0 General Services					-		
General Services					-		95.05%
Other General Services 5021299099 14,384,243.00 1,371,095.66 6,399,076.94 7,985,166.06			-				
		5021299099					
TOTAL, General Services 14,384,243.00 1,371,095.66 6,399,076.94 7,985,166.06 44.4	TOTAL, General Services	1	14,384,243.00	1,371,095.66	6,399,076.94	7,985,166.06	44.49%

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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	14.73%
TOTAL, Maintenance and Other Operating Expenses		19,437,591.00	1,645,595.66	7,775,356.17	11,662,234.83	40.00%
TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs		19,437,591.00 19,437,591.00	1,645,595.66 1,645,595.66	7,775,356.17 7,775,356.17	11,662,234.83 11,662,234.83	40.00% 40.00%
200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct	ure	13,437,331.00	1,043,393.00	7,773,330.17	11,002,234.83	40.00%
01101101 - Regular Agency Budget	ĺ					
Maintenance and Other Operating Expenses						
Traveling Expenses	5020404000	74 000 00	74 000 00	74 000 00	0.00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	71,000.00 71.000.00	71,000.00 71,000.00	71,000.00 71,000.00	0.00 0.00	100.00%
Training and Scholarship Expenses		71,000.00	71,000.00	71,000.00	0.00	100.0070
Training Expenses	5020201002	107,000.00	0.00	0.00	107,000.00	
TOTAL, Training and Scholarship Expenses		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 71,000.00	0.00 0.00	0.00 0.00	71,000.00 71,000.00	0.00%
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	0.00%
General Services						
Other General Services	5021299099	783,000.00	0.00	0.00	783,000.00	0.000/
TOTAL, General Services Other Maintenance and Operating Expenses	-	783,000.00	0.00	0.00	783,000.00	0.00%
Other Maintenance and Operating Expenses 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	
Rents - Motor Vehicles	5029905003	0.00	0.00	0.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		72,000.00	0.00	0.00	72,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		1,139,000.00 1,139,000.00	71,000.00 71,000.00	71,000.00 71,000.00	1,068,000.00 1,068,000.00	6.23% 6.23%
TOTAL, Monitoring and Evaluation to include M & E of the Infrastructure		1,139,000.00	71,000.00	71,000.00	1,068,000.00	6.23%
310100100002000 - Strengthening of Peace and Order Councils		2,203,000.00	72,000.00	72,000.00	2,000,000.00	0.2070
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses		22.425.00	0.00	2.00	22.425.00	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	23,125.00 23,125.00	0.00 0.00	0.00 0.00	23,125.00 23,125.00	0.00%
TOTAL, Maintenance and Other Operating Expenses	ŀ	23,125.00	0.00	0.00	23,125.00	0.00%
TOTAL, Regular Agency Budget		23,125.00	0.00	0.00	23,125.00	0.00%
TOTAL, Strengthening of Peace and Order Councils		23,125.00	0.00	0.00	23,125.00	0.00%
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	102,644.32	940,356.06	150,435.94	
TOTAL, Traveling Expenses		1,090,792.00	102,644.32	940,356.06	150,435.94	86.21%
Training and Scholarship Expenses						
Training Expenses	5020201002	641,450.00	0.00	176,612.23	464,837.77	
TOTAL, Training and Scholarship Expenses General Services		641,450.00	0.00	176,612.23	464,837.77	27.53%
Other General Services	5021299099	1,865,532.00	249,399.55	1,052,258.83	813,273.17	
TOTAL, General Services	3022233033	1,865,532.00	249,399.55	1,052,258.83	813,273.17	56.41%
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	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	-	3,599,374.00 3,599,374.00	352,043.87 352,043.87	2,169,227.12 2,169,227.12	1,430,146.88 1,430,146.88	60.27% 60.27%
TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program		3,599,374.00	352,043.87	2,169,227.12	1,430,146.88	60.27%
310100200005000 - Civil Society Organization/Peoples Participation Partnership P	rogram	, -,-	,	, ,	, ,	
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	3020101000	15,000.00	0.00	15,000.00	0.00	100.00%
Training and Scholarship Expenses		25,555.30	5.50	,555.30	5.55	
Training Expenses	5020201002	45,000.00	0.00	38,400.00	6,600.00	
TOTAL, Training and Scholarship Expenses		45,000.00	0.00	38,400.00	6,600.00	85.33%
Communication Expenses Mobile	5020502001	16,500.00	900.00	8,900.00	7,600.00	
TOTAL, Communication Expenses	3020302001	16,500.00 16,500.00	900.00	8,900.00 8,900.00	7,600.00 7,600.00	53.94%
Financial Assistance/Subsidy		25,555.35	200.00	_,555.30	1,300.00	23.5 .70
Subsidies - Others	5021499000	175,000.00	0.00	175,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		175,000.00	0.00	175,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		251,500.00	900.00	237,300.00	14,200.00	94.35%
TOTAL, Regular Agency Budget		251,500.00	900.00	237,300.00	14,200.00	94.35%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		251,500.00	900.00	237,300.00	14,200.00	94.35%
310100200032000 - LAN, WAN and IP Telephony Expansion		,		,	,	
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Frances						
Communication Expenses	5020502000	E70 26E 00	0.00	265 012 50	212 /151 50	
Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses	5020503000	578,265.00 578,265.00	0.00 0.00	265,813.50 265,813.50	312,451.50 312,451.50	45.97%
Internet Subscription Expenses	5020503000					45.97%

TOTAL Conners Convices	i r	220 756 00	4E 920 22	100 022 64	20 922 26	96 649
TOTAL, General Services Repairs and Maintenance		230,756.00	45,829.23	199,922.64	30,833.36	86.64%
Repairs and Maintenance - Information and Communication Technology						
Equipment	5021305003	50,000.00	0.00	0.00	50,000.00	
TOTAL, Repairs and Maintenance TOTAL, Maintenance and Other Operating Expenses		50,000.00 859,021.00	0.00 45,829.23	0.00 465,736.14	50,000.00 393,284.86	0.00% 54.22%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		859,021.00	45,829.23	465,736.14	393,284.86	54.22%
TOTAL, LAN, WAN and IP Telephony Expansion		859,021.00	45,829.23	465,736.14	393,284.86	54.22%
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	544,000.00	567,974.00	1,026.00	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		569,000.00	544,000.00	567,974.00	1,026.00	99.82%
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	6,029,000.00	485,000.00	5,184,000.00	845,000.00	
TOTAL, Financial Assistance/Subsidy		6,029,000.00	485,000.00	5,184,000.00	845,000.00	85.98%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	-	7,288,000.00 7,288,000.00	1,029,000.00 1,029,000.00	5,751,974.00 5,751,974.00	1,536,026.00 1,536,026.00	78.92% 78.92%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		7,288,000.00	1,029,000.00	5,751,974.00	1,536,026.00	78.92%
310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)		- ,==5,000.00	,,_	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 3.327
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	E030404000	70,000,00	0.00	CO 000 00	10.000.00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	70,000.00 70.000.00	0.00	60,000.00 60,000.00	10,000.00 10.000.00	85.71%
Training and Scholarship Expenses		70,000.00	0.00	00,000.00	10,000.00	03.717
Training Expenses	5020201002	233,000.00	49,000.00	114,280.00	118,720.00	
TOTAL, Training and Scholarship Expenses		233,000.00	49,000.00	114,280.00	118,720.00	49.05%
Supplies and Materials Expenses						
Office Supplies Expenses Other Supplies and Materials Expenses	5020301002 5020399000	50,000.00 500,000.00	12,500.00 0.00	12,500.00 0.00	37,500.00 500,000.00	
TOTAL, Supplies and Materials Expenses	3020399000	550,000.00	12,500.00	12,500.00	537,500.00	2.27%
Communication Expenses		330,000.00	22,500.00	12,500.00	357,500.00	
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	194,034.00 194,034.00	16,721.42 16,721.42	36,746.52 36,746.52	157,287.48 157,287.48	18.94%
TOTAL, General Services Other Maintenance and Operating Expenses		194,034.00	16,721.42	36,746.52	157,287.48	18.94%
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	78,221.42	248,876.52	826,157.48	23.15%
TOTAL, Regular Agency Budget		1,075,034.00	78,221.42	248,876.52	826,157.48	23.15%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS) 310100200055000 - Communicating for Perpetual End to Extreme Violence and Fi	orming Alliance To	1,075,034.00	78,221.42	248,876.52 (CAPEACE)	826,157.48	23.15%
01101101 - Regular Agency Budget		warus rositive change and Er		S (C41 LACE)		
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	3320301002	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 Communication for Democratical Fields Figure 27						
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%
310100200070000 - Support to COVID-19 Contact Tracing Operations		343,000.00	0.00	10,000.00	333,000.00	2.30%
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	300,000.00 300,000.00	29,500.00 29,500.00	97,000.00 97,000.00	203,000.00 203,000.00	32.33%
TOTAL, Traveling Expenses Supplies and Materials Expenses		500,000.00	23,300.00	97,000.00	203,000.00	32.33%
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	82.77%
Communication Expenses						_
Mobile TOTAL Communication Expanses	5020502001	240,000.00 240,000.00	40,800.00	53,200.00	186,800.00	22.179
TOTAL, Communication Expenses General Services		240,000.00	40,800.00	53,200.00	186,800.00	22.1/9
	5021299099	12,343,590.00	1,737,536.99	8,414,932.52	3,928,657.48	
Other General Services	1	12,343,590.00	1,737,536.99	8,414,932.52	3,928,657.48	68.17%
Other General Services TOTAL, General Services				8,633,416.52	4,332,673.48	66.58%
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		12,966,090.00	1,807,836.99			
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		12,966,090.00	1,807,836.99	8,633,416.52	4,332,673.48	
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations	Campaign					
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	Campaign	12,966,090.00	1,807,836.99	8,633,416.52	4,332,673.48	66.58% 66.58%
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200071000 - Purchase and Distribution of Barangay Handbooks Advocacy	Campaign	12,966,090.00	1,807,836.99	8,633,416.52	4,332,673.48	

Other Supplies and Materials Expenses	5020399000	0.00	0.00	0.00	0.00	
TOTAL, Supplies and Materials Expenses	3020399000	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%
310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Sup	port to Communi	ty-Based Monitoring System	1			
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	0.00%
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	0.00%
TOTAL, Maintenance and Other Operating Expenses		161,400.00	0.00	0.00	161,400.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to		161,400.00	0.00	0.00	161,400.00	0.00%
Community-Based Monitoring System		161,400.00	0.00	0.00	161,400.00	0.00%
310100200067000 - LGU Information Management Program						
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses						
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	62.50%
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	3323307001	60,000.00	0.00	0.00	60,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		156,000.00	0.00	60,000.00	96,000.00	38.46%
TOTAL, Regular Agency Budget		156,000.00 156,000.00	0.00	60,000.00 60,000.00	96,000.00 96,000.00	38.46% 38.46%
TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of	I F Good Local Gove			80,000.00	90,000.00	38.40%
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	3020101000	5,000.00	0.00	0.00	5,000.00	0.00%
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	75,000.00 75,000.00	5,000.00 5,000.00	5,000.00 5,000.00	70,000.00 70,000.00	C C70/
TOTAL, Supplies and Materials Expenses Communication Expenses		75,000.00	3,000.00	3,000.00	70,000.00	6.67%
Mobile	5020502001	7,500.00	7,137.00	7,137.00	363.00	
TOTAL, Communication Expenses		7,500.00	7,137.00	7,137.00	363.00	95.16%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		87,500.00 87,500.00	12,137.00 12,137.00	12,137.00 12,137.00	75,363.00 75,363.00	13.87% 13.87%
TOTAL, Local Governance Performance Management Program - Seal of Good Local		87,300.00	12,137.00	12,137.00	73,303.00	13.07/0
Governance Incentive Fund (SGLG Fund)		87,500.00	12,137.00	12,137.00	75,363.00	13.87%
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	20,000.00	0.00	0.00	20,000.00	0.000
TOTAL, Traveling Expenses Training and Scholarship Expenses		20,000.00	0.00	0.00	20,000.00	0.00%
Training Expenses	5020201002	60,000.00	0.00	0.00	60,000.00	
TOTAL, Training and Scholarship Expenses		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	
TOTAL, Supplies and Materials Expenses	3320301002	20,000.00	0.00	0.00	20,000.00	0.00%
Awards/Rewards and Prizes						
Prizes TOTAL, Awards/Rewards and Prizes	5020602000	540,000.00 540,000.00	0.00 0.00	0.00 0.00	540,000.00 540,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		640,000.00	0.00	0.00	640,000.00	0.00%
TOTAL, Regular Agency Budget		640,000.00	0.00	0.00	640,000.00	0.00%
TOTAL, Lupong Tagapamayapa Incentives Awards		640,000.00	0.00	0.00	640,000.00	0.00%
TOTAL, CURRENT SUB-ALLOTMENT TOTAL, CURRENT		48,680,892.00 215,285,892.00	5,123,493.00 18,181,619.75	25,777,369.50 115,678,937.72	22,903,522.50 99,606,954.28	52.95% 53.73%
CONTINUING			,,,	3,0.0,301.172	,000,004120	23.73/0
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	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 TOTAL, Supplies and Materials Expenses	5020309000	445,122.60 1,371,175.00	0.00 0.00	445,122.60 1,022,572.60	0.00 348,602.40	74.58%
Utility Expenses		1,3/1,1/3.00	0.00	1,022,372.00	340,002.40	74.30%
Water Expenses	5020401000	17,434.80	0.00	17,434.80	0.00	
•	F020402000	435,078.81	0.00	435,078.81	0.00	
Electricity Expenses	5020402000		0.00	4E3 E43 C4	0.00	100 000
•	5020402000	452,513.61	0.00	452,513.61	0.00	100.00%
Electricity Expenses TOTAL, Utility Expenses	5020501000		0.00 1,421.00 668.00	452,513.61 8,054.00	0.00 2,719.36	100.00%

Londline	5020502002	c2 0c0 col	1 001 70	c2 0c0 col	0.00	
Landline Cable, Satellite, Telegraph and Radio Expenses	5020502002	63,069.60 18,360.00	1,081.79 1,270.00	63,069.60 8,970.00	0.00 9,390.00	
TOTAL, Communication Expenses	3020304000	278,870.96	4,440.79	266,761.60	12,109.36	95.66%
Professional Services		·	ŕ	,	·	
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	400.000
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	4,115.25	149,299.25	2,337.25	
Repairs and Maintenance - Motor Vehicles	5021306001	432,709.34	62,500.00	259,118.40	173,590.94	
TOTAL, Repairs and Maintenance	3021300001	584,345.84	66,615.25	408,417.65	175,928.19	69.89%
Taxes, Insurance Premiums and Other Fees		304,343.04	00,013.23	400,417.03	173,320.13	03.0370
Taxes, Duties and Licenses	5021501001	41,944.10	6,280.00	13,017.18	28,926.92	
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	6,280.00	208,083.23	84,092.92	71.22%
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	77,336.04	2,600,205.47	688,732.87	79.06%
TOTAL, Regular Agency Budget		3,288,938.34	77,336.04	2,600,205.47	688,732.87	79.06%
TOTAL, Supervision and Development of Local Government		3,288,938.34	77,336.04	2,600,205.47	688,732.87	79.06%
310100100002000 - Strengthening of Peace and Order Councils						
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Maintenance and Other Operating Expenses Training and Scholarship Expenses						
Training and Scholarship Expenses Training Expenses	5020201002	183,550.00	183,250.00	183,250.00	300.00	
TOTAL, Training and Scholarship Expenses	3020201002	183,550.00 183,550.00	183,250.00 183,250.00	183,250.00 183,250.00	300.00	99.84%
Supplies and Materials Expenses		103,330.00	103,230.00	103,230.00	300.00	33.0470
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			5.55	5.50		3.557
Landline	5020502002	81,955.12	19,851.73	19,851.73	62,103.39	
TOTAL, Communication Expenses		81,955.12	19,851.73	19,851.73	62,103.39	24.22%
TOTAL, Maintenance and Other Operating Expenses		486,220.12	203,101.73	203,101.73	283,118.39	41.77%
TOTAL, Regular Agency Budget		486,220.12	203,101.73	203,101.73	283,118.39	41.77%
TOTAL, Strengthening of Peace and Order Councils		486,220.12	203,101.73	203,101.73	283,118.39	41.77%
310100200069000 - Construction of Provincial Offices and improvement of Existin	g Facilities					
01102101 - Regular Agency Budget						
Capital Outlays						
Property, Plant and Equipment Outlay						
Buildings	5060404001	20,000,000.00	917,886.96	917,886.96	19,082,113.04	
TOTAL, Property, Plant and Equipment Outlay		20,000,000.00	917,886.96	917,886.96	19,082,113.04	4.59%
TOTAL, Capital Outlays		20,000,000.00	917,886.96	917,886.96	19,082,113.04	4.59%
TOTAL, Regular Agency Budget		20,000,000.00	917,886.96	917,886.96	19,082,113.04	4.59%
TOTAL County sties of Decrinated Offices and improvement of Frieting Facilities		20 000 000 00	017 000 00	017 000 00	10 002 112 04	4 500/
TOTAL, Construction of Provincial Offices and improvement of Existing Facilities		20,000,000.00	917,886.96	917,886.96	19,082,113.04	4.59%
SUB-ALLOTMENT 100000100001000 - General Management and Supervision						
01102256 - Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	1,344,000.00	152,000.00	876,000.00	468,000.00	
TOTAL, Financial Assistance/Subsidy	111111111111111111111111111111111111111	1,344,000.00	152,000.00	· · · · · · · · · · · · · · · · · · ·		
TOTAL, Maintenance and Other Operating Expenses			132,000.001	876,000.00	468,000.00	65.18%
I		1,344,000.00	152,000.00	876,000.00 876,000.00	468,000.00 468,000.00	
TOTAL, Barangay Officials Death Benefits Fund						65.18%
TOTAL, Barangay Officials Death Benefits Fund TOTAL, General Management and Supervision		1,344,000.00	152,000.00	876,000.00	468,000.00	65.18% 65.18%
1	overnment Capac	1,344,000.00 1,344,000.00 1,344,000.00	152,000.00 152,000.00 152,000.00	876,000.00 876,000.00	468,000.00 468,000.00	65.18% 65.18%
TOTAL, General Management and Supervision	overnment Capac	1,344,000.00 1,344,000.00 1,344,000.00	152,000.00 152,000.00 152,000.00	876,000.00 876,000.00	468,000.00 468,000.00	65.18% 65.18%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G	overnment Capac	1,344,000.00 1,344,000.00 1,344,000.00	152,000.00 152,000.00 152,000.00	876,000.00 876,000.00	468,000.00 468,000.00	65.18% 65.18%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	overnment Capac	1,344,000.00 1,344,000.00 1,344,000.00	152,000.00 152,000.00 152,000.00	876,000.00 876,000.00	468,000.00 468,000.00	65.18% 65.18%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses	overnment Capac 5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00	876,000.00 876,000.00 876,000.00	468,000.00 468,000.00 468,000.00	65.18% 65.18% 65.18%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses		1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor	152,000.00 152,000.00 152,000.00 rmance Oversight	876,000.00 876,000.00 876,000.00	468,000.00 468,000.00 468,000.00	65.18% 65.18% 65.18%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00	65.18% 65.18% 65.18%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services		1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00	65.18% 65.18% 65.18% 65.18% 41.01%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 0.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00 125,000.00	65.18% 65.18% 65.18% 41.01%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 0.00 0.00 6,675.00	9,600.00 9,600.00 125,000.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 0.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00 125,000.00	65.18% 65.18% 65.18% 41.01%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Professional Services TOTAL, Professional Services TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00	9,600.00 9,600.00 125,000.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 0.00 0.00 6,675.00	9,600.00 9,600.00 125,000.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72%
TOTAL, General Management and Supervision 20000010001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00	9,600.00 9,600.00 125,000.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72% 4.72%
TOTAL, General Management and Supervision 20000010001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00	9,600.00 9,600.00 125,000.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72% 4.72%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00	9,600.00 9,600.00 125,000.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72% 4.72%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020201002 5021199000	1,344,000.00 1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 0.00 0.00 6,675.00 6,675.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00 125,000.00 134,600.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72% 4.72%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020201002	1,344,000.00 1,344,000.00 1,344,000.00 ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00	9,600.00 9,600.00 125,000.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72% 4.72% 4.72%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000010008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses	5020201002 5021199000	1,344,000.00 1,344,000.00 1,344,000.00 1,344,000.00 140,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00 6,675.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00 125,000.00 134,600.00 134,600.00 134,600.00	65.189 65.189 65.189 41.019 0.009 4.729 4.729
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5020201002 5021199000	1,344,000.00 1,344,000.00 1,344,000.00 1,344,000.00 140,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00 6,675.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00 125,000.00 134,600.00 134,600.00 134,600.00	65.18% 65.18% 65.18% 41.01% 0.00% 4.72% 4.72% 4.72%
TOTAL, General Management and Supervision 200000100001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 200000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses	5020201002 5021199000 5020101000	1,344,000.00 1,344,000.00 1,344,000.00 1,344,000.00 1ty Development and Perfor 16,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00 141,275.00 100,000.00	152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 6,675.00 0.00 0.00 6,675.00 6,675.00 6,675.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 0.00 6,675.00 6,675.00 6,675.00 3,250.00 3,250.00	468,000.00 468,000.00 468,000.00 9,600.00 9,600.00 125,000.00 134,600.00 134,600.00 134,600.00 96,750.00 96,750.00	65.18% 65.18% 65.18% 41.01% 41.01% 4.72% 4.72% 3.25%
TOTAL, General Management and Supervision 20000010001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses	5020201002 5021199000 5020101000	1,344,000.00 1,344,000.00 1,344,000.00 1,344,000.00 140,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00 141,275.00 100,000.00 100,000.00	152,000.00 152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 0.00 0.00 6,675.00 6,675.00 6,675.00 3,250.00 3,250.00 27,260.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00 6,675.00 3,250.00 3,250.00 231,676.36	9,600.00 9,600.00 9,600.00 125,000.00 134,600.00 134,600.00 134,600.00 96,750.00 96,750.00 455,635.64	65.18% 65.18% 65.18% 41.01% 41.01% 4.72% 4.72% 3.25%
TOTAL, General Management and Supervision 20000010001000 - Development of Policies, Programs, and Standards for Local G 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Professional Services Other Professional Services TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses	5020201002 5021199000 5020101000	1,344,000.00 1,344,000.00 1,344,000.00 1,344,000.00 140,275.00 16,275.00 125,000.00 125,000.00 141,275.00 141,275.00 141,275.00 100,000.00 100,000.00	152,000.00 152,000.00 152,000.00 152,000.00 rmance Oversight 6,675.00 0.00 0.00 6,675.00 6,675.00 6,675.00 3,250.00 3,250.00 27,260.00	876,000.00 876,000.00 876,000.00 6,675.00 6,675.00 6,675.00 6,675.00 6,675.00 3,250.00 3,250.00 231,676.36	9,600.00 9,600.00 9,600.00 125,000.00 134,600.00 134,600.00 134,600.00 96,750.00 96,750.00 455,635.64	65.18% 65.18% 65.18% 41.01% 0.00% 4.72%

5020399000	21,604.00 340,564.72 3,120.00 3,120.00 622,000.00 622,000.00 478,494.23 478,494.23 300,000.00 300,000.00	0.00 142,732.25 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 297,767.25 2,750.00 2,750.00 0.00 0.00 478,494.23 478,494.23	21,604.00 42,797.47 370.00 370.00 622,000.00 622,000.00 0.00	87.43% 88.14% 0.00%
5021103002 5021299099 5021305003 5029902000	3,120.00 622,000.00 622,000.00 478,494.23 478,494.23	0.00 0.00 0.00 0.00 0.00	2,750.00 0.00 0.00 478,494.23	370.00 622,000.00 622,000.00	0.00%
5021103002 5021299099 5021305003 5029902000	3,120.00 622,000.00 622,000.00 478,494.23 478,494.23	0.00 0.00 0.00 0.00 0.00	2,750.00 0.00 0.00 478,494.23	370.00 622,000.00 622,000.00	0.00%
5021299099 5021305003 5029902000	622,000.00 622,000.00 478,494.23 478,494.23	0.00 0.00 0.00 0.00	0.00 0.00 478,494.23	622,000.00 622,000.00	0.00%
5021299099 5021305003 5029902000	622,000.00 478,494.23 478,494.23 300,000.00	0.00 0.00 0.00	0.00 478,494.23	622,000.00 0.00	
5021305003	478,494.23 478,494.23 300,000.00	0.00	478,494.23	0.00	
5021305003	478,494.23 300,000.00	0.00			100.00%
5021305003	478,494.23 300,000.00	0.00			100.00%
5029902000	· · · · · · · · · · · · · · · · · · ·	0.00			
5029902000	· · · · · · · · · · · · · · · · · · ·	0.00	1		
5029902000	· · · · · · · · · · · · · · · · · · ·	0.001	0.00	200 000 00	
	200,200.00	0.00	0.00 0.00	300,000.00 300,000.00	0.00%
5029905003	12,403.25	0.00	12,152.00	251.25	
	59,350.00 71,753.25	0.00	55,200.00 67,352.00	4,150.00 4,401.25	93.87%
-	2,603,244.20	173,242.25	1,081,289.84	1,521,954.36	41.54%
	2,603,244.20	173,242.25	1,081,289.84	1,521,954.36	41.54%
	2,603,244.20	173,242.25	1,081,289.84	1,521,954.36	41.54%
5020101000	16,499.00	0.00	10,420.00	6,079.00	
<u> </u>	16,499.00	0.00	10,420.00	6,079.00	63.16%
5020502001	7,201.00	0.00	0.00	7,201.00	
	7,201.00	0.00	0.00	7,201.00	0.00%
L	23,700.00	0.00	10,420.00	13,280.00	43.97% 43.97%
 					43.97%
-	23,700.00	0.00	10,420.00	13,200.00	43.3770
5020201002	513 366 33	0.00	7 858 48	505 507 85	
5020201002	513,366.33	0.00	7,858.48	505,507.85	1.53%
5020301002	1,692.50	0.00	0.00	1,692.50	0.000
 	1,692.50	0.00	0.00	1,692.50	0.00%
5020503000	5,500.00	0.00	0.00	5,500.00	
	5,500.00	0.00	0.00	5,500.00	0.00%
E021200000	196 400 25	0.00	196 400 25	0.00	
5021299099	· · · · · · · · · · · · · · · · · · ·			0.00	100.00%
5029901000	480.00	0.00	0.00	480.00	
5029902000	,				0.00%
	880,499.58	0.00	194,267.83	686,231.75	22.06%
	880,499.58	0.00	194,267.83	686,231.75	22.06%
	880,499.58	0.00	194,267.83	686,231.75	22.06%
ram					
5020201002	4,650.00	0.00	4,550.00	100.00	07.050
F	4,650.00	0.00	4,550.00	100.00	97.85%
5020301002	782.00	0.00	0.00	782.00	
	782.00	0.00	0.00	782.00	0.00%
E020E02004	F00 00	E00.00	E00.00	0.00	
5020302001					100.00%
	5,932.00	500.00	5,050.00	882.00	85.13%
	5,932.00	500.00	5,050.00	882.00	85.13%
	E 022 00	500.00	5 050 00	863 00	85.13%
	3,332.00	300.00	3,030.00	532.00	03.13%
5020201002	173 455 65	66 773 75	148 023 75	25 431 90	
	173,455.65	66,773.75	148,023.75	25,431.90	85.34%
	173,455.65	66,773.75	148,023.75	25,431.90	85.34%
ı	173,455.65	66,773.75	148,023.75	25,431.90	85.34%
-				25 424 22	05.00
-	173,455.65	66,773.75	148,023.75	25,431.90	85.34%
-				25,431.90	85.34%
				25,431.90	85.34%
5020503000				25,431.90	85.34%
	5020502001 5020201002 5020301002 5020503000 5021299099 5029902000 ram 5020201002	16,499.00 7,201.00 7,201.00 23,700.00 23,700.00 23,700.00 23,700.00 23,700.00 23,700.00 23,700.00 23,700.00 23,700.00 23,700.00 5020301002 1,692.50	16,499.00 0.00 7,201.00 0.00 23,700.00 0.00 23,700.00 0.00 23,700.00 0.00 23,700.00 0.00 23,700.00 0.00 23,700.00 0.00 35020201002 513,366.33 0.00 5020301002 1,692.50 0.00 5,500.00 0.00 5,500.00 0.00 5,500.00 0.00 5,500.00 0.00 5,500.00 0.00 5,500.00 0.00 5,500.00 0.00 186,409.35 0.00 173,051.40 0.00 5029901000 480.00 0.00 5029902000 173,051.40 0.00 880,499.58 0.00 880,499.58 0.00 880,499.58 0.00 880,499.58 0.00 5020201002 4,650.00 0.00 5020301002 782.00 0.00 5020301002 782.00 0.00 5020502001 500.00 500.00 5,932.00 500.00 5,932.00 500.00 5,932.00 500.00 5,932.00 500.00 5,932.00 500.00	16,499.00	16,499.00

TOTAL, Maintenance and Other Operating Expenses] [33,734.67	0.00	33,734.67	0.00	100.
TOTAL, Regular Agency Budget		33,734.67	0.00	33,734.67	0.00	100.
OTAL, LAN, WAN and IP Telephony Expansion		33,734.67	0.00	33,734.67	0.00	100.
10100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	307,500.00	12,058.00	57,090.47	250,409.53	
TOTAL, Traveling Expenses		307,500.00	12,058.00	57,090.47	250,409.53	18.
Training and Scholarship Expenses						
Training Expenses	5020201002	368,000.00	368,000.00	368,000.00	0.00	
TOTAL, Training and Scholarship Expenses	-	368,000.00	368,000.00	368,000.00	0.00	100.
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	99,600.00	99,600.00	2,400.00	
TOTAL, Supplies and Materials Expenses		147,000.00	99,600.00	114,600.00	32,400.00	77.
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	0.00 479,658.00	8,464,000.00	0.00 282,809.53	100. 96.
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	-	9,286,500.00 9,286,500.00	479,658.00	9,003,690.47 9,003,690.47	282,809.53	96.
OTAL, Regular Agency Budget OTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		9,286,500.00	479,658.00	9,003,690.47	282,809.53	96.
10100200034000 - Capacitating LGUs on Resettlement Governance		3,200,000.00		3,000,000		
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	170,986.20	122,850.00	128,850.00	42,136.20	
TOTAL, Training and Scholarship Expenses]	170,986.20	122,850.00	128,850.00	42,136.20	75
Supplies and Materials Expenses ICT Office Supplies	5020301001	36,650.00	0.00	35,847.00	803.00	
TOTAL, Supplies and Materials Expenses	3525551001	36,650.00	0.00	35,847.00	803.00	97
TOTAL, Maintenance and Other Operating Expenses]	207,636.20	122,850.00	164,697.00	42,939.20	79
TOTAL, Regular Agency Budget		207,636.20	122,850.00	164,697.00	42,939.20	79
OTAL, Capacitating LGUs on Resettlement Governance		207,636.20	122,850.00	164,697.00	42,939.20	79
0100200054000 - 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	18,500.00	18,500.00	15,141.25	
TOTAL, Training and Scholarship Expenses	3020201002	33,641.25	18,500.00	18,500.00	15,141.25	54
Communication Expenses	•	33,041.23	10,500.00	10,500.00	13,141.23	
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	(
General Services						
Other General Services	5021299099	22,951.73	125.64	22,951.73	0.00	
TOTAL, General Services		22,951.73	125.64	22,951.73	0.00	100
TOTAL, Maintenance and Other Operating Expenses		59,592.98	18,625.64	41,451.73	18,141.25	69
TOTAL, Regular Agency Budget	-	59,592.98 59,592.98	18,625.64 18,625.64	41,451.73 41,451.73	18,141.25 18,141.25	69 69
OTAL, Philippine Anti-Illegal Drugs Strategy (PADS) L0100200055000 - Communicating for Perpetual End to Extreme Violence and For	ming Alliance To				18,141.23	03
01102101 - Regular Agency Budget		wards i ositive change and E		(C4) EACE		
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses		,				
Training Expenses	5020201002		10 550 00	242 710 00		
TOTAL, Training and Scholarship Expenses		705,506.50	19,550.00	243,710.00	461,796.50	
		705,506.50 705,506.50	19,550.00	243,710.00	461,796.50 461,796.50	34
Supplies and Materials Expenses		705,506.50	19,550.00	243,710.00	461,796.50	34
Office Supplies Expenses	5020301002	705,506.50 38,015.50	19,550.00 0.00	243,710.00 13,357.50	461,796.50 24,658.00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020301002	705,506.50	19,550.00	243,710.00	461,796.50	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services		705,506.50 38,015.50 38,015.50	0.00 0.00	243,710.00 13,357.50 13,357.50	24,658.00 24,658.00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services	5020301002	705,506.50 38,015.50 38,015.50 17,226.59	0.00 0.00 0.00	243,710.00 13,357.50 13,357.50 17,226.59	24,658.00 24,658.00 0.00	3!
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services		705,506.50 38,015.50 38,015.50 17,226.59 17,226.59	0.00 0.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59	24,658.00 24,658.00 0.00 0.00	3
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		705,506.50 38,015.50 38,015.50 17,226.59	0.00 0.00 0.00 0.00	243,710.00 13,357.50 13,357.50 17,226.59	24,658.00 24,658.00 0.00	100
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59	0.00 0.00 0.00 0.00 0.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09	24,658.00 24,658.00 0.00 0.00 486,454.50	100
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Regular Agency Budget		705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59	0.00 0.00 0.00 0.00 0.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09	24,658.00 24,658.00 0.00 0.00 486,454.50	100
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services 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)	5021299099	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59	0.00 0.00 0.00 0.00 0.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09	24,658.00 24,658.00 0.00 0.00 486,454.50	100 31
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget OTAL, Communicating for Perpetual End to Extreme Violence and Forming iance Towards Positive Change and Enriched Communities (C4PEACE) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency	5021299099	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59	0.00 0.00 0.00 0.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50	100 31
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency 1102101 - Regular Agency Budget	5021299099	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59	0.00 0.00 0.00 0.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50	100 31
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5021299099	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59	0.00 0.00 0.00 0.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50	100 30 30
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency 1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5021299099 (PCVEI)	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50	100 36
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency 1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses	5021299099	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 760,748.59	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50	100 36 36
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency 1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5021299099 (PCVEI)	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50	100 36 36
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses OTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Communicating for Perpetual End to Extreme Violence and Forming lance Towards Positive Change and Enriched Communities (C4PEACE) D100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses	5021299099 (PCVEI)	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 760,748.59	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00 19,550.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50	100 36 36
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services 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) D1000200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Other Maintenance and Operating Expenses	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 760,748.59	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00 19,550.00 0.00 0.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00	39 100 30 30 30
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 0.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00	31000330
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) D100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 0.00 0.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50	31 31 31 31 31 31 31 31 31 31 31 31 31 3
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses OTHAL, Training and Publication Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50 246,189.50 246,189.50	0.00 0.00 19,550.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 197,000.00 197,000.00 197,000.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50 189.50 49,189.50 49,189.50	33 33 33 88 88 88
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses OTAL, 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) D100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI)	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50 246,189.50	19,550.00 0.00 0.00 0.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00 0.00	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 0.00 197,000.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50 189.50 49,189.50	33 33 33 88 88 88
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services 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) D100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) D100200070000 - Support to COVID-19 Contact Tracing Operations	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50 246,189.50 246,189.50	0.00 0.00 19,550.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 197,000.00 197,000.00 197,000.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50 189.50 49,189.50 49,189.50	33 30 30 31 31 80 80 80
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services 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) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency (1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 0100200070000 - Support to COVID-19 Contact Tracing Operations 11102101 - Regular Agency Budget	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50 246,189.50 246,189.50	0.00 0.00 19,550.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 197,000.00 197,000.00 197,000.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50 189.50 49,189.50 49,189.50	33 30 30 31 31 80 80 80
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Communicating for Perpetual End to Extreme Violence and Forming liance Towards Positive Change and Enriched Communities (C4PEACE) 0100200059000 - Preventing and Countering Violent Extremism and Insurgency 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) 0100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50 246,189.50 246,189.50	0.00 0.00 19,550.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 197,000.00 197,000.00 197,000.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50 189.50 49,189.50 49,189.50	35 36 36 36 36 80 80
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Communicating for Perpetual End to Extreme Violence and Forming liance Towards Positive Change and Enriched Communities (C4PEACE) .0100200059000 - Preventing and Countering Violent Extremism and Insurgency (01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) .0100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses	5021299099 (PCVEI) 5020201002 5029902000	705,506.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50 246,189.50 246,189.50	0.00 0.00 0.00 0.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 197,000.00 197,000.00 197,000.00 197,000.00	461,796.50 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50 189.50 49,189.50 49,189.50	35 36 36 36 36 80
Office Supplies Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget DTAL, Communicating for Perpetual End to Extreme Violence and Forming Bliance Towards Positive Change and Enriched Communities (C4PEACE) L0100200059000 - Preventing and Countering Violent Extremism and Insurgency 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget DTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI) L0100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5021299099 (PCVEI) 5020201002	705,506.50 38,015.50 38,015.50 17,226.59 17,226.59 760,748.59 760,748.59 760,748.59 246,000.00 246,000.00 189.50 189.50 246,189.50 246,189.50	0.00 0.00 19,550.00 19,550.00 19,550.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	243,710.00 13,357.50 13,357.50 17,226.59 17,226.59 274,294.09 274,294.09 274,294.09 197,000.00 197,000.00 197,000.00 197,000.00 197,000.00	461,796.50 24,658.00 24,658.00 0.00 0.00 486,454.50 486,454.50 486,454.50 49,000.00 49,000.00 189.50 189.50 49,189.50 49,189.50	34 35 100 36 36 36 80 80 80

Other General Services	5021299099	740,615.00	72,983.90	268,424.06	472,190.94	
TOTAL, General Services	3022233033	740,615.00	72,983.90	268,424.06	472,190.94	36.24%
TOTAL, Maintenance and Other Operating Expenses		893,615.00		268,424.06	625,190.94	30.04%
TOTAL, Regular Agency Budget 01102402 - Contingent Fund - CT		893,615.00	72,983.90	268,424.06	625,190.94	30.04%
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5000007000		0.00		524 440 00	
Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses	5020307000 5020308000	611,410.00 7,500.00	0.00 0.00	90,000.00 7,500.00	521,410.00 0.00	
TOTAL, Supplies and Materials Expenses	302030000	618,910.00	0.00	97,500.00	521,410.00	15.75%
General Services						
Other General Services TOTAL, General Services	5021299099	1,140,000.00 1,140,000.00	0.00 0.00	1,140,000.00 1,140,000.00	0.00 0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,758,910.00		1,237,500.00	521,410.00	70.36%
TOTAL, Contingent Fund - CT		1,758,910.00		1,237,500.00	521,410.00	70.36%
TOTAL, Support to COVID-19 Contact Tracing Operations 310100200071000 - Purchase and Distribution of Barangay Handbooks Advocacy Co	mnaign	2,652,525.00	72,983.90	1,505,924.06	1,146,600.94	56.77%
01102101 - Regular Agency Budget	linpaign					
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	3020399000	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			3.00			
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	14,596.45	213,884.66	9,866.59	
TOTAL, General Services	3021233001	223,751.25	14,596.45	213,884.66	9,866.59	95.59%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	80,402.51	0.00	75,673.11	4,729.40	04.130/
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		80,402.51 316,153.76	0.00 14,596.45	75,673.11 289,557.77	4,729.40 26,595.99	94.12% 91.59%
TOTAL, Regular Agency Budget		316,153.76		289,557.77	26,595.99	91.59%
TOTAL, LGU Information Management Program		316,153.76		289,557.77	26,595.99	91.59%
310200100002000 - Local Governance Performance Management Program - Seal of 01102101 - Regular Agency Budget	Good Local Gov	ernance Incentive Fund (SG 	LG Fund)			
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	169,000.00	0.00 0.00	169,000.00	0.00 0.00	100.00%
TOTAL, Traveling Expenses Training and Scholarship Expenses		169,000.00	0.00	169,000.00	0.00	100.00%
Training Expenses	5020201002	151,400.00	0.00	0.00	151,400.00	
TOTAL, Training and Scholarship Expenses		151,400.00	0.00	0.00	151,400.00	0.00%
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 Internet Subscription Expenses	5020502001 5020503000	8,200.00 4,500.00	1,800.00 0.00	6,192.00 0.00	2,008.00 4,500.00	
TOTAL, Communication Expenses	3020303000	12,700.00		6,192.00	6,508.00	48.76%
Professional Services						
Other Professional Services	5021199000	40,000.00	8,000.00	32,000.00	8,000.00	
TOTAL, Professional Services TOTAL, Maintenance and Other Operating Expenses	1	40 000 00		27 nnn nni		
		40,000.00 415,100.00		32,000.00 207,192.00	8,000.00 207,908.00	80.00% 49.91%
TOTAL, Regular Agency Budget						
TOTAL, Local Governance Performance Management Program - Seal of Good Local		415,100.00 415,100.00	9,800.00 9,800.00	207,192.00 207,192.00	207,908.00 207,908.00	49.91% 49.91%
		415,100.00	9,800.00 9,800.00	207,192.00	207,908.00	49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget		415,100.00 415,100.00	9,800.00 9,800.00	207,192.00 207,192.00	207,908.00 207,908.00	49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses		415,100.00 415,100.00	9,800.00 9,800.00	207,192.00 207,192.00	207,908.00 207,908.00	49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020101000	415,100.00 415,100.00 415,100.00	9,800.00 9,800.00 9,800.00	207,192.00 207,192.00 207,192.00	207,908.00 207,908.00 207,908.00	49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020101000	415,100.00 415,100.00	9,800.00 9,800.00 9,800.00	207,192.00 207,192.00	207,908.00 207,908.00	49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses		415,100.00 415,100.00 415,100.00 415,000.00 107,000.00	9,800.00 9,800.00 9,800.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00	207,908.00 207,908.00 207,908.00 102,500.00 102,500.00	49.91% 49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses	5020101000 5020201002	415,100.00 415,100.00 415,100.00 107,000.00 107,000.00	9,800.00 9,800.00 9,800.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00	207,908.00 207,908.00 207,908.00 102,500.00 102,500.00	49.91% 49.91% 49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses		415,100.00 415,100.00 415,100.00 415,000.00 107,000.00	9,800.00 9,800.00 9,800.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00	207,908.00 207,908.00 207,908.00 102,500.00 102,500.00	49.91% 49.91% 49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020201002 5020301002	415,100.00 415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 100,750.00 63,911.00	9,800.00 9,800.00 9,800.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36	49.91% 49.91% 49.91% 49.91%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses OTOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses	5020201002	415,100.00 415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 63,911.00 40,000.00	9,800.00 9,800.00 9,800.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00	49.919 49.919 49.919 49.919 4.219
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses	5020201002 5020301002	415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 100,750.00 63,911.00 40,000.00 103,911.00	9,800.00 9,800.00 9,800.00 0.00 0.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00 9,359.64	207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00 94,551.36	49.919 49.919 49.919 4.219 0.009
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses OTOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses	5020201002 5020301002	415,100.00 415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 63,911.00 40,000.00	9,800.00 9,800.00 0.00 0.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00	49.919 49.919 49.919 4.219 0.009 9.019 4.459
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	5020201002 5020301002	415,100.00 415,100.00 415,100.00 107,000.00 107,000.00 100,750.00 63,911.00 40,000.00 103,911.00 311,661.00	9,800.00 9,800.00 9,800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00 9,359.64 13,859.64	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00 94,551.36 297,801.36	49.919 49.919 49.919 4.219 0.009 9.019 4.459 4.459
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK)	5020201002 5020301002	415,100.00 415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 100,750.00 40,000.00 103,911.00 311,661.00 311,661.00	9,800.00 9,800.00 9,800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00 9,359.64 13,859.64	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00 94,551.36 297,801.36	49.919 49.919 49.919 4.219 0.009 9.019 4.459 4.459
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	5020201002 5020301002	415,100.00 415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 100,750.00 40,000.00 103,911.00 311,661.00 311,661.00	9,800.00 9,800.00 9,800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00 9,359.64 13,859.64	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00 94,551.36 297,801.36	49.919 49.919 49.919 4.219 0.009 9.019 4.459 4.459
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses General Services	5020201002 5020301002 5020309000	415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 100,750.00 63,911.00 40,000.00 103,911.00 311,661.00 311,661.00	9,800.00 9,800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00 9,359.64 13,859.64 13,859.64	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00 94,551.36 297,801.36 297,801.36	49.919 49.919 49.919 4.219 0.009 9.019 4.459 4.459
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards 310200200005000 - Bantay Korapsyon (BK) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020201002 5020301002	415,100.00 415,100.00 415,100.00 415,100.00 107,000.00 100,750.00 100,750.00 40,000.00 103,911.00 311,661.00 311,661.00	9,800.00 9,800.00 9,800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	207,192.00 207,192.00 207,192.00 4,500.00 4,500.00 0.00 9,359.64 0.00 9,359.64 13,859.64	207,908.00 207,908.00 207,908.00 207,908.00 102,500.00 100,750.00 100,750.00 54,551.36 40,000.00 94,551.36 297,801.36	49.91% 49.91% 49.91%

TOTAL, Regular Agency Budget
TOTAL, Bantay Korapsyon (BK)
TOTAL, CONTINUING SUB-ALLOTMENT
TOTAL, CONTINUING
SUB-ALLOTMENT, TOTAL
GRAND TOTAL

209,069.00	0.00	0.00	209,069.00	0.00%
209,069.00	0.00	0.00	209,069.00	0.00%
19,671,017.13	1,137,254.99	14,053,127.85	5,617,889.28	71.44%
43,446,175.59	2,335,579.72	17,774,322.01	25,671,853.58	40.91%
68,351,909.13	6,260,747.99	39,830,497.35	28,521,411.78	58.27%
258,732,067.59	20,517,199.47	133,453,259.73	125,278,807.86	51.58%