STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES May 31, 2022

Department of the Interior and Local Government REGION XII - SOCCSSARGEN

GION XII - SOCCSSARGEN		ı				
P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZAT RATE
JRRENT						
310100100001000 - Supervision and Development of Local Government						
01101101 - Regular Agency Budget						
Personnel Services						
Salaries and Wages	ļ					
Basic Salary - Civilian	5010101001	94,463,000.00	7,210,559.47	39,348,588.36	55,114,411.64	
TOTAL, Salaries and Wages		94,463,000.00	7,210,559.47	39,348,588.36	55,114,411.64	41
Other Compensation						
PERA - Civilian	5010201001	3,648,000.00	308,000.00	1,544,000.00	2,104,000.00	
Representation Allowance (RA)	5010202000	3,990,000.00	335,000.00	1,300,000.00	2,690,000.00	
Transportation Allowance (TA)	5010203001	3,762,000.00	360,500.00	1,186,000.00	2,576,000.00	
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	8,021,053.00	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	3010233012	29,804,000.00	9,024,553.00	12,975,053.00	16,828,947.00	4
· · · · · · · · · · · · · · · · · · ·		29,804,000.00	9,024,333.00	12,373,033.00	10,020,947.00	- 4
Personnel Benefit Contributions	504000004	402.000.00	27 200 00	00 000 00	00.400.00	
Pag-IBIG - Civilian	5010302001	182,000.00	27,200.00	88,900.00	93,100.00	
Philhealth	5010303001	1,545,000.00	102,181.08	507,853.17	1,037,146.83	
ECIP - Civilian	5010304001	182,000.00	7,800.00	69,300.00	112,700.00	
TOTAL, Personnel Benefit Contributions	1	1,909,000.00	137,181.08	666,053.17	1,242,946.83	3
Other Personnel Benefits	1		Т			
Lump-sum for Step Increments - Length of Service	5010499010	236,000.00	0.00	0.00	236,000.00	
Loyalty Award - Civilian	5010499015	95,000.00	0.00	0.00	95,000.00	
TOTAL, Other Personnel Benefits	1	331,000.00	0.00	0.00	331,000.00	
TOTAL, Personnel Services	1	126,507,000.00	16,372,293.55	52,989,694.53	73,517,305.47	-
Maintenance and Other Operating Expenses	1	.,,	,. ,	,,	.,. ,	
Traveling Expenses	1					
Traveling Expenses - Local	5020101000	3,766,000.00	660,622.00	1,078,899.34	2,687,100.66	
TOTAL, Traveling Expenses	3020101000	3,766,000.00	660,622.00	1,078,899.34	2,687,100.66	2
		3,766,000.00	000,022.00	1,076,655.54	2,087,100.00	
Training and Scholarship Expenses	5000004000	2 500 000 00	524 222 22	4 4 6 5 0 5 6 0 0	2 224 244 22	
Training Expenses	5020201002	3,500,000.00	631,080.00	1,165,956.00	2,334,044.00	
TOTAL, Training and Scholarship Expenses		3,500,000.00	631,080.00	1,165,956.00	2,334,044.00	3
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	850,000.00	0.00	43,770.00	806,230.00	
Office Supplies Expenses	5020301002	2,564,000.00	156,084.00	429,963.25	2,134,036.75	
Accountable Forms Expenses	5020302000	15,000.00	0.00	0.00	15,000.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	50,000.00	0.00	28,750.00	21,250.00	
Fuel, Oil and Lubricants Expenses	5020309000	1,481,000.00	0.00	88,000.00	1,393,000.00	
Other Supplies and Materials Expenses	5020399000	1,000,000.00	75,700.00	205,551.65	794,448.35	
TOTAL, Supplies and Materials Expenses	3020333000	5,960,000.00	231,784.00	796,034.90	5,163,965.10	1
Utility Expenses		3,500,000.00	231,704.00	730,034.30	3,103,303.10	
Water Expenses	5020401000	393,000.00	25,432.20	74,283.10	318,716.90	
Electricity Expenses		· ·				
• •	5020402000	1,285,000.00	113,041.48	229,126.18	1,055,873.82	
TOTAL, Utility Expenses		1,678,000.00	138,473.68	303,409.28	1,374,590.72	1
Communication Expenses						
Postage and Courier Services	5020501000	57,000.00	0.00	0.00	57,000.00	
Mobile	5020502001	531,000.00	42,300.00	42,300.00	488,700.00	
Landline	5020502002	3,432,000.00	0.00	0.00	3,432,000.00	
Internet Subscription Expenses	5020503000	39,000.00	0.00	39,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	37,000.00	0.00	1,270.00	35,730.00	
TOTAL, Communication Expenses	1	4,096,000.00	42,300.00	82,570.00	4,013,430.00	
Confidential, Intelligence and Extraordinary Expenses	1	,,	,	, , , , , , , , , , , , , , , , , , , ,	,,	
Extraordinary and Miscellaneous Expenses	5021003000	116,000.00	0.00	29,100.00	86,900.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses	3321003000	116,000.00	0.00	29,100.00	86,900.00	
Professional Services	1	110,000.00	0.00	25,100.00	33,300.00	<u> </u>
Auditing Services	5021102000	45,000.00	0.00	0.00	45,000.00	
	2021102000					
TOTAL, Professional Services	1	45,000.00	0.00	0.00	45,000.00	
General Services						
Janitorial Services	5021202000	716,000.00	116,575.42	116,575.42	599,424.58	
Security Services	5021203000	693,000.00	0.00	86,607.52	606,392.48	
Other General Services - ICT Services	5021299001	1,725,000.00	321,560.88	1,212,101.19	512,898.81	
Other General Services	5021299099	500,000.00	121,336.66	240,897.02	259,102.98	
TOTAL, General Services	1	3,634,000.00	559,472.96	1,656,181.15	1,977,818.85	
Repairs and Maintenance	1				-	
Repairs and Maintenance - Buildings	5021304001	382,000.00	0.00	1,024.25	380,975.75	
Repairs and Maintenance - Office Equipment	5021305002	150,000.00	0.00	0.00	150,000.00	
Repairs and Maintenance - Information and Communication Technology		23,222.00		2.30	- 3,222.00	
Equipment	5021305003	150,000.00	0.00	15,000.00	135,000.00	
• •		· ·				
Repairs and Maintenance - Communication Equipment	5021305007	150,000.00	0.00	0.00	150,000.00	
Repairs and Maintenance - Motor Vehicles	5021306001	800,000.00	0.00	3,125.00	796,875.00	
TOTAL, Repairs and Maintenance	1	1,632,000.00	0.00	19,149.25	1,612,850.75	
Taxes, Insurance Premiums and Other Fees	1					
Taxes, Duties and Licenses	5021501001	86,000.00	0.00	709.06	85,290.94	
		160,000.00	0.00	125,280.00	34,720.00	
Fidelity Bond Premiums	5021502000	160,000.00		-,		
Fidelity Bond Premiums Insurance Expenses	5021502000 5021503000	404,000.00	330,012.55	330,012.55	73,987.45	
,		· ·			73,987.45 193,998.39	7
Insurance Expenses		404,000.00	330,012.55	330,012.55		7

	1	i	·	Ů.	ı	·
Printing and Publication Expenses	5029902000	300,000.00	0.00	0.00	300,000.00	
Representation Expenses Transportation and Delivery Expenses	5029903000 5029904000	100,000.00 42,000.00	30,218.51 0.00	34,068.51 0.00	65,931.49 42,000.00	
Other Subscription Expenses	5029907099	36,000.00	0.00	0.00	36,000.00	
TOTAL, Other Maintenance and Operating Expenses	3023307033	480,000.00	30,218.51	34,068.51	445,931.49	7.10%
TOTAL, Maintenance and Other Operating Expenses		25,557,000.00	2,623,963.70	5,621,370.04	19,935,629.96	22.00%
Capital Outlays						
Property, Plant and Equipment Outlay						
Motor Vehicles	5060406001	1,450,000.00	0.00	0.00	1,450,000.00	
Furniture and Fixtures TOTAL, Property, Plant and Equipment Outlay	5060407001	800,000.00 2,250,000.00	0.00 0.00	0.00 0.00	800,000.00 2,250,000.00	0.00%
TOTAL, Capital Outlays		2,250,000.00	0.00	0.00	2,250,000.00	0.00%
TOTAL, Regular Agency Budget		154,314,000.00	18,996,257.25	58,611,064.57	95,702,935.43	37.98%
01104102 - Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	11,336,000.00	669,110.88	4,514,335.87	6,821,664.13	22.222/
TOTAL, Personnel Benefit Contributions		11,336,000.00 11,336,000.00	669,110.88 669,110.88	4,514,335.87 4,514,335.87	6,821,664.13 6,821,664.13	39.82% 39.82%
TOTAL, Personnel Services TOTAL, Automatic Appropriations (RLIP)		11,336,000.00	669,110.88	4,514,335.87	6,821,664.13	39.82%
TOTAL, Supervision and Development of Local Government		165,650,000.00	19,665,368.13	63,125,400.44	102,524,599.56	38.11%
310100100002000 - Strengthening of Peace and Order Councils		,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	403,000.00	19,207.00	121,207.00	281,793.00	30.000
TOTAL, Traveling Expenses Training and Scholarshin Expenses		403,000.00	19,207.00	121,207.00	281,793.00	30.08%
Training and Scholarship Expenses Training Expenses	5020201002	149,000.00	0.00	30.600.00	118,400.00	
TOTAL, Training and Scholarship Expenses	3020201002	149,000.00	0.00	30,600.00	118,400.00	20.54%
Supplies and Materials Expenses		_ :5,555.55	3.33			
Office Supplies Expenses	5020301002	303,000.00	0.00	20,000.00	283,000.00	
TOTAL, Supplies and Materials Expenses		303,000.00	0.00	20,000.00	283,000.00	6.60%
Communication Expenses						
Landline	5020502002	100,000.00	0.00	0.00	100,000.00	
TOTAL, Communication Expenses		100,000.00	0.00	0.00	100,000.00	0.00%
TOTAL Regular Agency Budget		955,000.00 955,000.00	19,207.00 19,207.00	171,807.00 171,807.00	783,193.00 783,193.00	17.99% 17.99%
TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils		955,000.00	19,207.00	171,807.00	783,193.00	17.99%
SUB-ALLOTMENT		333,000.00	15,207.00	171,007.00	703,133.00	17.5570
1000010001000 - General Management and Supervision						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services						
Other General Services - ICT Services	5021299001	230,757.00	36,566.23	109,573.40	121,183.60	
TOTAL, General Services		230,757.00	36,566.23	109,573.40	121,183.60	47.48%
TOTAL, Maintenance and Other Operating Expenses		230,757.00	36,566.23	109,573.40	121,183.60	47.48%
TOTAL, Regular Agency Budget TOTAL, General Management and Supervision		230,757.00 230,757.00	36,566.23 36,566.23	109,573.40 109,573.40	121,183.60 121,183.60	47.48% 47.48%
200000100001000 - Development of Policies, Programs, and Standards for Local Go	overnment Capac			103,373.40	121,105.00	4714070
01101101 - Regular Agency Budget	1	,				
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	15,000.00	0.00	10,350.00	4,650.00	
TOTAL, Traveling Expenses		15,000.00	0.00	10,350.00	4,650.00	69.00%
Training and Scholarship Expenses	F020204002	444.630.00	0.00	0.00	444 630 00	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	144,628.00 144,628.00	0.00 0.00	0.00 0.00	144,628.00 144,628.00	0.00%
General Services		144,028.00	0.00	0.00	144,028.00	0.00%
Other General Services	5021299099	246,872.00	18,235.91	84,507.07	162,364.93	
TOTAL, General Services		246,872.00	18,235.91	84,507.07	162,364.93	34.23%
TOTAL, Maintenance and Other Operating Expenses		406,500.00	18,235.91	94,857.07	311,642.93	23.34%
TOTAL, Regular Agency Budget		406,500.00	18,235.91	94,857.07	311,642.93	23.34%
TOTAL, Development of Policies, Programs, and Standards for Local Government						
Capacity Development and Performance Oversight		406,500.00	18,235.91	94,857.07	311,642.93	23.34%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	500,000.00	112,550.00	396,650.00	103,350.00	
TOTAL, Traveling Expenses		500,000.00	112,550.00	396,650.00	103,350.00	79.33%
Training and Scholarship Expenses						
Training Expenses	5020201002	700,000.00	37,000.00	44,500.00	655,500.00	
TOTAL, Training and Scholarship Expenses		700,000.00	37,000.00	44,500.00	655,500.00	6.36%
Supplies and Materials Expenses	F02000:	200			202 203 33	
Office Supplies Expenses	5020301002	300,000.00	0.00	40,000.00	260,000.00 150,000.00	
Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses	5020309000	150,000.00 450,000.00	0.00 0.00	0.00 40,000.00	410,000.00	8.89%
Communication Expenses		430,000.00	0.00	+0,000.00	+10,000.00	0.03%
Mobile	5020502001	150,000.00	0.00	0.00	150,000.00	
Internet Subscription Expenses	5020503000	9,000.00	0.00	1,537.23	7,462.77	
TOTAL, Communication Expenses		159,000.00	0.00	1,537.23	157,462.77	0.97%
General Services						
Other General Services	5021299099	7,758,717.00	1,031,701.38	3,957,118.09	3,801,598.91	
					2 004 500 04	E4 000/
TOTAL, General Services		7,758,717.00	1,031,701.38	3,957,118.09	3,801,598.91	51.00%
	5029905003	7,758,717.00 500,000.00	1,031,701.38	3,957,118.09 150,000.00	3,801,598.91	51.00%

TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		500,000.00 10,067,717.00	0.00 1,181,251.38	150,000.00 4,589,805.32	350,000.00 5,477,911.68	30.009 45.599
TOTAL, Regular Agency Budget	 	10,067,717.00	1,181,251.38	4,589,805.32	5,477,911.68	45.59
TOTAL, Monitoring and Evaluation of Assistance to LGUs		10,067,717.00	1,181,251.38	4,589,805.32	5,477,911.68	45.59
200000100009000 - Monitoring and Evaluation to include M & E of the Infrastru 01101101 - Regular Agency Budget	cture					
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	71,000.00	0.00	0.00	71,000.00	
TOTAL, Traveling Expenses	-	71,000.00	0.00	0.00	71,000.00	0.00
Training and Scholarship Expenses Training Expenses	5020201002	107,000.00	0.00	0.00	107,000.00	
TOTAL, Training and Scholarship Expenses		107,000.00	0.00	0.00	107,000.00	0.00
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	71,000.00	0.00	0.00	71,000.00	
TOTAL, Supplies and Materials Expenses Communication Expenses		71,000.00	0.00	0.00	71,000.00	0.00
Mobile	5020502001	35,000.00	0.00	0.00	35,000.00	
TOTAL, Communication Expenses		35,000.00	0.00	0.00	35,000.00	0.00
General Services	5024200000	702 000 00	0.00	0.00	702 000 00	
Other General Services TOTAL, General Services	5021299099	783,000.00 783,000.00	0.00 0.00	0.00 0.00	783,000.00 783.000.00	0.00
Other Maintenance and Operating Expenses		703,000.00	0.00	0.00	703,000.00	0.00
Printing and Publication Expenses	5029902000	36,000.00	0.00	0.00	36,000.00	
Transportation and Delivery Expenses	5029904000	36,000.00	0.00	0.00	36,000.00	
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		72,000.00 1,139,000.00	0.00	0.00	72,000.00 1,139,000.00	0.00
TOTAL, Maintenance and other operating Expenses TOTAL, Regular Agency Budget		1,139,000.00	0.00	0.00	1,139,000.00	0.00
FOTAL, Monitoring and Evaluation to include M & E of the Infrastructure		1,139,000.00	0.00	0.00	1,139,000.00	0.00
310100100002000 - Strengthening of Peace and Order Councils						
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Maintenance and Other Operating Expenses Training and Scholarship Expenses						
Training Expenses	5020201002	23,125.00	0.00	0.00	23,125.00	
TOTAL, Training and Scholarship Expenses		23,125.00	0.00	0.00	23,125.00	0.00
TOTAL, Maintenance and Other Operating Expenses		23,125.00	0.00	0.00	23,125.00	0.00
TOTAL, Regular Agency Budget OTAL, Strengthening of Peace and Order Councils		23,125.00 23,125.00	0.00	0.00	23,125.00 23,125.00	0.00
310100200004000 - Support for Local Governance Program		23,123.00	0.00	0.00	23,123.00	0.00
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	5020404000	5 000 00	0.00	0.00	5 000 00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	6,000.00 6,000.00	0.00 0.00	0.00	6,000.00 6,000.00	0.00
Training and Scholarship Expenses		0,000.00	0.00	0.00	0,000.00	0.00
Training Expenses	5020201002	291,250.00	35,634.50	72,972.23	218,277.77	
TOTAL, Training and Scholarship Expenses		291,250.00	35,634.50	72,972.23	218,277.77	25.05
General Services Other General Services	5021299099	1,465,784.00	159,617.24	629,341.13	836,442.87	
TOTAL. General Services	3021233033	1,465,784.00	159,617.24	629,341.13	836,442.87	42.94
Other Maintenance and Operating Expenses	Ī	, ,		,	·	
ICT Software Subscription	5029907001	1,600.00	0.00	0.00	1,600.00	
TOTAL, Other Maintenance and Operating Expenses		1,600.00	0.00	0.00	1,600.00	
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		1 764 624 00	105 251 74			
FOTAL, Support for Local Governance Program		1,764,634.00	195,251.74 195,251.74	702,313.36 702,313.36	1,062,320.64	0.00 39.80 39.80
	-	1,764,634.00 1,764,634.00 1,764,634.00	195,251.74 195,251.74 195,251.74	702,313.36 702,313.36 702,313.36		39.80 39.80
310100200005000 - Civil Society Organization/Peoples Participation Partnership	Program	1,764,634.00	195,251.74	702,313.36	1,062,320.64 1,062,320.64	39.80 39.80
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget	Program	1,764,634.00	195,251.74	702,313.36	1,062,320.64 1,062,320.64	39.80 39.80
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses	Program	1,764,634.00	195,251.74	702,313.36	1,062,320.64 1,062,320.64	39.80 39.80
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	Program 5020101000	1,764,634.00	195,251.74	702,313.36	1,062,320.64 1,062,320.64	39.80 39.80
10100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses		1,764,634.00 1,764,634.00	195,251.74 195,251.74	702,313.36 702,313.36	1,062,320.64 1,062,320.64 1,062,320.64	39.80 39.80 39.80
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses	5020101000	1,764,634.00 1,764,634.00 15,000.00	195,251.74 195,251.74 0.00 0.00	702,313.36 702,313.36 15,000.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00	39.80 39.80 39.80
810100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses		1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00	195,251.74 195,251.74 0.00 0.00	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00	39.80 39.80 39.80
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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	5020101000	1,764,634.00 1,764,634.00 15,000.00	195,251.74 195,251.74 0.00 0.00	702,313.36 702,313.36 15,000.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00	39.80 39.80 39.80
810100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses	5020101000	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00	195,251.74 195,251.74 0.00 0.00	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00	39.80 39.80 39.80
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses	5020101000	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00	195,251.74 195,251.74 0.00 0.00 0.00	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 38,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00	39.80 39.80 39.80 100.00
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 16,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 8,500.00	39.80 39.80 39.80 100.00
### STOPPORT OF THE PROPERTY O	5020101000	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 175,000.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 8,500.00	39.80 39.80 39.80 100.00 85.33
2010020005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 16,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 8,500.00	39.80 39.80 39.80 100.00 85.33 48.48
1010020005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 0.00	39.86 39.86 39.86 100.06 85.33 48.48
### STOTAL, Financial Assistance/Subsidy TOTAL, Financial Assistance/Subsidy TOTAL, Financial Assistance/Subsidy TOTAL, Fanancial Assistance/Subsidy TOTAL, Fanancial Assistance/Subsidy TOTAL, Communication Expenses Total, Communication Expenses Financial Assistance/Subsidy TOTAL, Financial Assistance/Subsidy TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 0.00 15,100.00 15,100.00	39.80 39.80 39.80 100.00 85.33 48.48 100.00 94.00
And the second s	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 1,764,634.00 15,000.00 45,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 0.00 15,100.00	39.80 39.80 39.80 100.00 85.33 48.48 100.00 94.00
And the second state of the second se	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 0.00 15,100.00 15,100.00	39.80 39.80 39.80 100.00 85.33 48.48 100.00 94.00
And the second s	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 0.00 15,100.00 15,100.00	39.80 39.80 39.80 100.00 85.33 48.48 100.00 94.00
### STOTAL, Financial Assistance/Subsidy Subsidies - Others TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Communication Expenses TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Regular Agency Budget **TOTAL, Regular Agency Budget** **TOTAL, Civil Society Organization/Peoples Participation Partnership Program #*TOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTO	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 0.00 15,100.00 15,100.00	39.8i 39.8i 39.8i 100.0i 85.3: 48.4i 100.0i 94.0i
Biolioo20005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 10100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses	5020101000 5020201002 5020502001	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00 251,500.00 251,500.00	195,251.74 195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 15,100.00 15,100.00 15,100.00	39.86 39.86 39.86 100.00 85.33 48.48 100.00 94.00 94.00
Biolioo20005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program Biolioo200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses Internet Subscription Expenses	5020101000 5020201002 5020502001 5021499000	1,764,634.00 1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00 251,500.00	195,251.74 195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 236,400.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 15,100.00 15,100.00	39.86 39.86 39.86 100.00 85.33 48.48 100.00 94.00 94.00
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses General Services	5020101000 5020201002 5020502001 5021499000	1,764,634.00 1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 251,500.00 251,500.00 251,500.00 251,500.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.00	702,313.36 702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 15,100.00 15,100.00 15,100.00 15,100.00	39.80 39.80 39.80 100.00 85.33 48.48 100.00 94.00 94.00
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses Internet Subscription Expenses	5020101000 5020201002 5020502001 5021499000 5020503000	1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 175,000.00 251,500.00 251,500.00 251,500.00	195,251.74 195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	702,313.36 702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 15,100.00 15,100.00 15,100.00	
310100200005000 - Civil Society Organization/Peoples Participation Partnership 01101101 - 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 Communication Expenses Mobile TOTAL, Communication Expenses Financial Assistance/Subsidy Subsidies - Others TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200032000 - LAN, WAN and IP Telephony Expansion 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses Communication Expenses Internet Subscription Expenses General Services Other General Services - ICT Services	5020101000 5020201002 5020502001 5021499000 5020503000	1,764,634.00 1,764,634.00 1,764,634.00 15,000.00 15,000.00 45,000.00 16,500.00 175,000.00 251,500.00 251,500.00 251,500.00 272,265.00 230,756.00	195,251.74 195,251.74 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 155,300.18 155,300.18 33,624.39	702,313.36 702,313.36 702,313.36 15,000.00 15,000.00 38,400.00 8,000.00 175,000.00 175,000.00 236,400.00 236,400.00 236,400.00 236,400.00 236,400.00	1,062,320.64 1,062,320.64 1,062,320.64 1,062,320.64 0.00 0.00 6,600.00 6,600.00 8,500.00 0.00 0.00 15,100.00 15,100.00 15,100.00 15,100.00 15,100.00	39.80 39.80 39.80 100.00 85.33 48.48 100.00 94.00 94.00

TOTAL Maintenance		50,000.00	0.00	0.00	50,000.00	0.00
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		553,021.00 553,021.00	188,924.57 188,924.57	386,761.33 386,761.33	166,259.67 166,259.67	69.949 69.949
TOTAL, LAN, WAN and IP Telephony Expansion		553,021.00	188,924.57	386,761.33	166,259.67	69.94
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	23,974.00	23,974.00	545,026.00	
TOTAL, Training and Scholarship Expenses		569,000.00	23,974.00	23,974.00	545,026.00	4.21
Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses	5020309000	10,000.00	0.00	0.00	10,000.00	
TOTAL, Supplies and Materials Expenses	3020303000	10,000.00	0.00	0.00	10,000.00	0.00
Financial Assistance/Subsidy		=5,400.00			==,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Subsidies - Others	5021499000	1,376,000.00	0.00	1,376,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		1,376,000.00	0.00	1,376,000.00	0.00	100.00
TOTAL, Maintenance and Other Operating Expenses		2,635,000.00	23,974.00	1,399,974.00	1,235,026.00	53.13 53.13
TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		2,635,000.00 2,635,000.00	23,974.00 23,974.00	1,399,974.00 1,399,974.00	1,235,026.00 1,235,026.00	53.13
310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)		2,033,000.00	23,574.00	1,333,374.00	1,233,020.00	33.13
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	70,000.00 70,000.00	0.00 0.00	60,000.00	10,000.00 10,000.00	05.74
TOTAL, Traveling Expenses Training and Scholarship Expenses	1	70,000.00	0.00	60,000.00	10,000.00	85.71
Training Expenses	5020201002	233,000.00	0.00	65,280.00	167,720.00	
TOTAL, Training and Scholarship Expenses	1	233,000.00	0.00	65,280.00	167,720.00	28.02
Supplies and Materials Expenses	1					
Office Supplies Expenses	5020301002	50,000.00	0.00	0.00	50,000.00	
Other Supplies and Materials Expenses	5020399000	500,000.00	0.00	0.00	500,000.00	0.00
TOTAL, Supplies and Materials Expenses Communication Expenses		550,000.00	0.00	0.00	550,000.00	0.00
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	0.00	20,025.10	174,008.90	
TOTAL, General Services		194,034.00	0.00	20,025.10	174,008.90	10.32
Other Maintenance and Operating Expenses Rents - Motor Vehicles	5029905003	25,000.00	0.00	0.00	25,000.00	
TOTAL, Other Maintenance and Operating Expenses	3029903003	25,000.00	0.00	0.00	25,000.00	0.00
TOTAL, Maintenance and Other Operating Expenses		1,075,034.00	0.00	148,305.10	926,728.90	13.80
TOTAL, Regular Agency Budget		1,075,034.00	0.00	148,305.10	926,728.90	13.80
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		1,075,034.00	0.00	148,305.10	926,728.90	13.80
310100200055000 - Communicating for Perpetual End to Extreme Violence and Fo	rming Alliance To	wards Positive Change and E	inriched Communit	es (C4PEACE)		
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	150,000.00	5,000.00	10,000.00	140,000.00	
TOTAL, Training and Scholarship Expenses		150,000.00	5,000.00	10,000.00	140,000.00	6.67
Supplies and Materials Expenses	5020204002	25 000 00	0.00	0.00	35 000 00	
Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020301002	35,000.00 35,000.00	0.00 0.00	0.00 0.00	35,000.00 35,000.00	0.00
TOTAL, Maintenance and Other Operating Expenses		185,000.00	5,000.00	10,000.00	175,000.00	5.41
TOTAL, Regular Agency Budget	1	185,000.00	5,000.00	10,000.00	175,000.00	5.41
	1	,	-,	.,	-,	
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming						
Alliance Towards Positive Change and Enriched Communities (C4PEACE)	1			10,000.00	175,000.00	5.41
220200 MODO COMMON to COVID 40 Contest Torris Consesting		185,000.00	5,000.00	10,000.00		
310100200070000 - Support to COVID-19 Contact Tracing Operations		185,000.00	5,000.00	10,000.00		
01101101 - Regular Agency Budget		185,000.00	5,000.00	10,000.00		
		185,000.00	5,000.00	10,000.00		
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020101000	185,000.00 300,000.00	5,000.00 41,500.00	41,500.00	258,500.00	
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020101000				258,500.00 258,500.00	13.83
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses		300,000.00 300,000.00	41,500.00 41,500.00	41,500.00 41,500.00	258,500.00	13.83
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses	5020101000	300,000.00 300,000.00 82,500.00	41,500.00 41,500.00 0.00	41,500.00 41,500.00 0.00	258,500.00 82,500.00	
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses		300,000.00 300,000.00	41,500.00 41,500.00	41,500.00 41,500.00	258,500.00	
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses		300,000.00 300,000.00 82,500.00	41,500.00 41,500.00 0.00	41,500.00 41,500.00 0.00	258,500.00 82,500.00	
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5020308000	300,000.00 300,000.00 82,500.00 82,500.00	41,500.00 41,500.00 0.00 0.00	41,500.00 41,500.00 0.00 0.00	258,500.00 82,500.00 82,500.00	0.00
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00	41,500.00 41,500.00 0.00 0.00 0.00	41,500.00 41,500.00 0.00 0.00 0.00	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00	0.00
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services	5020308000	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00	41,500.00 41,500.00 0.00 0.00 0.00 2,446,210.26	41,500.00 41,500.00 0.00 0.00 0.00 4,481,932.33	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67	0.00
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,343,590.00	41,500.00 41,500.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26	41,500.00 41,500.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67	0.00
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,343,590.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,446,710.26	41,500.00 41,500.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67	0.00 0.00 36.31 34.89
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,966,090.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,487,710.26 2,487,710.26	41,500.00 41,500.00 0.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33 4,523,432.33	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67	0.00 0.00 36.3: 34.8: 34.8:
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,343,590.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,446,710.26	41,500.00 41,500.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67	0.00 0.00 36.33 34.89 34.89
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,966,090.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,487,710.26 2,487,710.26	41,500.00 41,500.00 0.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33 4,523,432.33	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67	0.00 0.00 36.3: 34.8: 34.8:
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,966,090.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,487,710.26 2,487,710.26	41,500.00 41,500.00 0.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33 4,523,432.33	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67	0.00 0.00 36.3: 34.8: 34.8:
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Supplort to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses	5020308000 5020502001 5021299099	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,343,590.00 12,966,090.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,487,710.26 2,487,710.26	41,500.00 41,500.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33 4,523,432.33 4,523,432.33	258,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67 8,442,657.67	0.00 0.00 36.31 34.85 34.85
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses	5020308000 5020502001	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,966,090.00 12,966,090.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,487,710.26 2,487,710.26 2,487,710.26	41,500.00 41,500.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33 4,523,432.33 4,523,432.33 60,000.00	258,500.00 82,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67 8,442,657.67	0.00 0.00 36.31 34.89 34.85
O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program O1101101 - Regular Agency Budget Maintenance and Other Operating Expenses Communication Expenses	5020308000 5020502001 5021299099	300,000.00 300,000.00 82,500.00 82,500.00 240,000.00 240,000.00 12,343,590.00 12,343,590.00 12,966,090.00 12,966,090.00	41,500.00 41,500.00 0.00 0.00 0.00 2,446,210.26 2,446,210.26 2,487,710.26 2,487,710.26	41,500.00 41,500.00 0.00 0.00 0.00 4,481,932.33 4,481,932.33 4,523,432.33 4,523,432.33 4,523,432.33	258,500.00 82,500.00 240,000.00 240,000.00 7,861,657.67 7,861,657.67 8,442,657.67 8,442,657.67	0.00

TOTAL, LGU Information Management Program	'	60,000.00	60,000.00	60,000.00	0.00	100.0
310200100002000 - Local Governance Performance Management Program - Se	al of Good Local Gov			30,000.00	5.55	100.0
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	ļ l	5,000.00	0.00	0.00	5,000.00	0.0
Supplies and Materials Expenses	ļ l					
Other Supplies and Materials Expenses	5020399000	75,000.00	0.00	0.00	75,000.00	
TOTAL, Supplies and Materials Expenses	ļ l	75,000.00	0.00	0.00	75,000.00	0.0
Communication Expenses						
Mobile	5020502001	7,500.00	0.00	0.00	7,500.00	
TOTAL, Communication Expenses		7,500.00	0.00	0.00	7,500.00	0.0
TOTAL, Maintenance and Other Operating Expenses		87,500.00	0.00	0.00	87,500.00	0.0
TOTAL, Regular Agency Budget		87,500.00	0.00	0.00	87,500.00	0.0
FOTAL, Local Governance Performance Management Program - Seal of Good Lo	cal					
Governance Incentive Fund (SGLG Fund)		87,500.00	0.00	0.00	87,500.00	0.0
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses	ļ l					
Traveling Expenses						
Traveling Expenses - Local	5020101000	20,000.00	0.00	0.00	20,000.00	
TOTAL, Traveling Expenses		20,000.00	0.00	0.00	20,000.00	0.
Training and Scholarship Expenses						
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.
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	20,000.00	0.00	0.00	20,000.00	
TOTAL, Supplies and Materials Expenses		20,000.00	0.00	0.00	20,000.00	0.
TOTAL, Maintenance and Other Operating Expenses		100,000.00	0.00	0.00	100,000.00	0.
TOTAL, Regular Agency Budget		100,000.00	0.00	0.00	100,000.00	0.
TOTAL, Lupong Tagapamayapa Incentives Awards		100,000.00	0.00	0.00	100,000.00	0.
OTAL, CURRENT SUB-ALLOTMENT		31,544,878.00	4,196,914.09	12,261,421.91	19,283,456.09	38.
OTAL, CURRENT		198,149,878.00	23,881,489.22	75,558,629.35	122,591,248.65	38.
ONTINUING						
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.
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	560,792.40	0.00	247,500.00	313,292.40	
Accountable Forms Expenses	5020302000	5,700.00	0.00	800.00	4,900.00	
Drugs and Medicines Expenses	5020307000	359,560.00	0.00	16,000.00	343,560.00	
Fuel, Oil and Lubricants Expenses	5020309000	445,122.60	60,000.00	265,000.00	180,122.60	
TOTAL, Supplies and Materials Expenses		1,371,175.00	60,000.00	529,300.00	841,875.00	38.
Utility Expenses						
Water Expenses	5020401000	17,434.80	3,154.80	17,434.80	0.00	
Electricity Expenses	5020402000	435,078.81	13,180.61	435,078.81	0.00	
TOTAL, Utility Expenses		452,513.61	16,335.41	452,513.61	0.00	100.
Communication Expenses		·	,	,		
Postage and Courier Services	5020501000	10,773.36	740.00	5,973.00	4,800.36	
Mobile	5020502001	186,668.00	16,000.00	150,100.00	36,568.00	
Landline	5020502002	63,069.60	16,170.00	42,029.76	21,039.84	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	18,360.00	0.00	5,160.00	13,200.00	
TOTAL, Communication Expenses		278,870.96	32,910.00	203,262.76	75,608.20	72.
Professional Services		0,070.30	52,510.00	200,202.70	. 5,500.20	, , ,
Auditing Services	5021102000	10,600.00	0.00	0.00	10,600.00	
Other Professional Services	5021102000	33,000.00	0.00	0.00	33,000.00	
TOTAL, Professional Services	3021133000	43,600.00	0.00	0.00	43,600.00	0.
General Services		43,000.00	0.00	0.00	+5,500.00	J.
Janitorial Services	5021202000	8.668.77	2,913.38	8,668.77	0.00	
Security Services	5021203000	10,309.35	0.00	0.00	10,309.35	
TOTAL, General Services	3021203000	18,978.12	2,913.38	8,668.77	10,309.35	45.
Repairs and Maintenance		18,978.12	2,313.38	0,008.77	10,309.35	45.
Repairs and Maintenance Repairs and Maintenance - Buildings	5021304001	151 000 50	0.00	96,685.00	E4 0F4 F0	
Repairs and Maintenance - Buildings Repairs and Maintenance - Motor Vehicles	5021304001	151,636.50 432,709.34	6,600.00	72,710.00	54,951.50 359,999.34	
•	3021300001	584,345.84	6,600.00	169,395.00	359,999.34 414,950.84	28.
TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees		364,343.84	0,000.00	103,585,000	414,330.84	28.
Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses	5021501001	41,944.10	2,379.06	6,737.18	35,206.92	
Fidelity Bond Premiums	5021501001	55,166.00	0.00	0.00	·	
•					55,166.00	
Insurance Expenses	5021503000	195,066.05	62,363.92	195,066.05	0.00	
TOTAL, Taxes, Insurance Premiums and Other Fees		292,176.15	64,742.98	201,803.23	90,372.92	69.
Other Maintenance and Operating Expenses	E030004000	3 000 00	2.00	0.00	3 000 00	
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.
TOTAL, Maintenance and Other Operating Expenses		3,288,938.34	183,501.77	1,787,822.03	1,501,116.31	54
TOTAL, Regular Agency Budget		3,288,938.34	183,501.77	1,787,822.03	1,501,116.31	54
OTAL, Supervision and Development of Local Government		3,288,938.34	183,501.77	1,787,822.03	1,501,116.31	54
10100100002000 - Strengthening of Peace and Order Councils						
	1					
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses				1	l	
Maintenance and Other Operating Expenses	5020201002	183,550.00	0.00	0.00	183,550.00	

Supplies and Materials Expenses	1	l I	i.	ĺ	İ	
Office Supplies Expenses	5020301002	220,715.00	0.00	0.00	220,715.00	
TOTAL, Supplies and Materials Expenses		220,715.00	0.00	0.00	220,715.00	0.00%
Communication Expenses Landline	5020502002	81,955.12	0.00	0.00	81,955.12	
TOTAL, Communication Expenses	3020302002	81,955.12	0.00	0.00	81,955.12	0.00%
TOTAL, Maintenance and Other Operating Expenses		486,220.12	0.00	0.00	486,220.12	0.00%
TOTAL, Regular Agency Budget		486,220.12	0.00	0.00	486,220.12	0.00%
TOTAL, Strengthening of Peace and Order Councils 310100200069000 - Construction of Provincial Offices and improvement of Existing	 Facilities	486,220.12	0.00	0.00	486,220.12	0.00%
01102101 - Regular Agency Budget						
Capital Outlays						
Property, Plant and Equipment Outlay Buildings	5060404001	20,000,000.00	0.00	0.00	20,000,000.00	
TOTAL, Property, Plant and Equipment Outlay	3000404001	20,000,000.00	0.00	0.00	20,000,000.00	0.00%
TOTAL, Capital Outlays		20,000,000.00	0.00	0.00	20,000,000.00	0.00%
TOTAL, Regular Agency Budget		20,000,000.00	0.00	0.00	20,000,000.00	0.00%
TOTAL, Construction of Provincial Offices and improvement of Existing Facilities		20,000,000.00	0.00	0.00	20,000,000.00	0.00%
SUB-ALLOTMENT		==,==,===				
100000100001000 - General Management and Supervision						
01102256 - Barangay Officials Death Benefits Fund Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	1,088,000.00	138,000.00	652,000.00	436,000.00	
TOTAL, Maintenance and Other Operating Europees		1,088,000.00	138,000.00 138,000.00	652,000.00	436,000.00 436,000.00	59.93% 59.93%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Barangay Officials Death Benefits Fund		1,088,000.00 1,088,000.00	138,000.00	652,000.00 652,000.00	436,000.00	59.93% 59.93%
TOTAL, General Management and Supervision		1,088,000.00	138,000.00	652,000.00	436,000.00	59.93%
20000010001000 - Development of Policies, Programs, and Standards for Local Go	overnment Capac	ity Development and Perforn	nance Oversight			
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	16,275.00	0.00	0.00	16,275.00	
TOTAL, Training and Scholarship Expenses		16,275.00	0.00	0.00	16,275.00	0.00%
Professional Services Other Professional Services	5021199000	125,000.00	0.00	0.00	125,000.00	
TOTAL, Professional Services		125,000.00	0.00	0.00	125,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		141,275.00	0.00	0.00	141,275.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government		141,275.00	0.00	0.00	141,275.00	0.00%
Capacity Development and Performance Oversight		141,275.00	0.00	0.00	141,275.00	0.00%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Maintenance and Other Operating Expenses Training and Scholarship Expenses						
Training Expenses	5020201002	687,312.00	43,950.00	160,116.36	527,195.64	
TOTAL, Training and Scholarship Expenses		687,312.00	43,950.00	160,116.36	527,195.64	23.30%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	148,960.72	0.00	5,035.00	143,925.72	
Fuel, Oil and Lubricants Expenses	5020309000	170,000.00	0.00	0.00	170,000.00	
Other Supplies and Materials Expenses	5020399000	21,604.00	0.00	0.00	21,604.00	
TOTAL, Supplies and Materials Expenses Communication Expenses		340,564.72	0.00	5,035.00	335,529.72	1.48%
Mobile	5020502001	3,120.00	0.00	0.00	3,120.00	
TOTAL, Communication Expenses		3,120.00	0.00	0.00	3,120.00	0.00%
Professional Services	F024402002	633,000,00	0.00	0.00	C22 000 00	
Consultancy Services TOTAL, Professional Services	5021103002	622,000.00 622,000.00	0.00	0.00	622,000.00 622,000.00	0.00%
General Services		·			·	
Other General Services	5021299099	478,494.23	0.00	478,149.24	344.99	00.000
TOTAL, General Services Repairs and Maintenance		478,494.23	0.00	478,149.24	344.99	99.93%
Repairs and Maintenance - Information and Communication Technology						
Equipment	5021305003	300,000.00	0.00	0.00	300,000.00	
TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses		300,000.00	0.00	0.00	300,000.00	0.00%
Printing and Publication Expenses	5029902000	12,403.25	0.00	0.00	12,403.25	
Rents - Motor Vehicles	5029905003	59,350.00	0.00	0.00	59,350.00	
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		71,753.25 2,503,244.20	0.00 43,950.00	0.00 643,300.60	71,753.25 1,859,943.60	0.00% 25.70%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		2,503,244.20	43,950.00	643,300.60	1,859,943.60	25.70%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		2,503,244.20	43,950.00	643,300.60	1,859,943.60	25.70%
310100100002000 - Strengthening of Peace and Order Councils 01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	16,499.00	3,200.00	10,420.00	6,079.00	CO 4500
TOTAL, Traveling Expenses Communication Expenses		16,499.00	3,200.00	10,420.00	6,079.00	63.16%
Mobile	5020502001	7,201.00	0.00	0.00	7,201.00	
TOTAL, Communication Expenses		7,201.00	0.00	0.00	7,201.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		23,700.00 23,700.00	3,200.00 3,200.00	10,420.00 10,420.00	13,280.00 13,280.00	43.97% 43.97%
	1	23,700.00	3,200.00	10,420.00	13,280.00	43.97%
TOTAL, Strengthening of Peace and Order Councils						
310100200004000 - Support for Local Governance Program 01102101 - Regular Agency Budget		,,,,,,				

Maintenance and Other Operating Expenses Training and Scholarship Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Communication Expense	353,366.33 353,366.33 1,692.50 1,692.50 5,500.00 5,500.00 186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 720,499.58 720,00 5,932.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 32,578.57 32,578.57 32,578.57 32,578.57 32,578.57 32,578.57 32,578.57 32,578.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	353,366.33 353,366.33 1,692.50 1,692.50 5,500.00 5,500.00 49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58	0.00% 0.00% 0.00% 73.40% 0.00% 18.99% 18.99% 97.85%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses Sozoooooo TOTAL, Communication Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Total, Training Expenses TOTAL, Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Training Expenses TOTAL, Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Genmunication Expenses TOTAL, Genmunication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	353,366.33 1,692.50 1,692.50 5,500.00 5,500.00 186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 0.00 32,578.57 0.00 0.00 0.00 32,578.57 32,578.57 32,578.57 32,578.57 32,578.57 32,578.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	353,366.33 1,692.50 1,692.50 5,500.00 5,500.00 49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58	0.00% 0.00% 73.40% 0.00% 18.99% 18.99%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses Internet Subscription Expenses Internet Subscription Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for Local Governance Program 31010020005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses TOTAL, Supplies and Materials Expenses TOTAL, Regular Agency Budget TOTAL, Pagular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	1,692.50 1,692.50 5,500.00 5,500.00 186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 720,499.50 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 32,578.57 32,578.57 0.00 0.00 32,578.57 32,578.57 32,578.57 32,578.57 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,692.50 1,692.50 5,500.00 5,500.00 49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58	0.00% 0.00% 73.40% 0.00% 18.99% 18.99%
Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses Internet Subscription Expenses General Services Other General Services Other Maintenance and Operating Expenses Frinting and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for Local Governance Program 31010020005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies Agences TOTAL, Supplies and Materials Expenses TOTAL, Supplies Agences TOTAL, Supplies Agences TOTAL, Supplies Ryenses TOTAL, Supplies Agences TOTAL, Supplies Agences TOTAL, Supplies Agences TOTAL, Communication Expenses TOTAL, Gommunication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Communication Expenses TOTAL, Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Total, Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	1,692.50 5,500.00 5,500.00 186,409.35 186,409.35 186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 720,499.58 720,499.58 720,499.58 720,00 500.00 500.00 5,932.00 5,932.00	0.00 0.00 32,578.57 32,578.57 0.00 0.00 33,578.57 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 136,830.00 136,830.00 0.00 0.00 136,830.00 136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	1,692.50 5,500.00 5,500.00 49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58	0.00% 73.40% 0.00% 18.99% 18.99%
Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses TOTAL, Guil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5,500.00 5,500.00 186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 0.00 32,578.57 0.00 0.00 0.00 32,578.57 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 136,830.00 0.00 0.00 0.00 0.00	5,500.00 5,500.00 49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58	0.00% 73.40% 0.00% 18.99% 18.99%
Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses FOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses	5,500.00 186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 32,578.57 0.00 0.00 0.00 32,578.57 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 0.00 4,550.00	0.00 136,830.00 0.00 0.00 0.00 136,830.00 136,830.00 136,830.00 136,530.00 4,550.00 4,550.00 0.00 0.00	5,500.00 49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 100.00 100.00 782.00	73.40% 0.00% 18.99% 18.99%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 31010020005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Communication Expenses Mobile TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses	5,500.00 186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 32,578.57 0.00 0.00 0.00 32,578.57 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 0.00 4,550.00	0.00 136,830.00 0.00 0.00 0.00 136,830.00 136,830.00 136,830.00 136,530.00 4,550.00 4,550.00 0.00 0.00	5,500.00 49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 100.00 100.00 782.00	73.40% 0.00% 18.99% 18.99%
General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses	186,409.35 186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 720,499.58 720,499.50 4,650.00 782.00 782.00 500.00 500.00 5,932.00 5,932.00	32,578.57 0.00 0.00 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 4,550.00	136,830.00 0.00 0.00 136,830.00 136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	49,579.35 49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58 100.00 100.00	0.00% 18.99% 18.99% 18.99%
TOTAL, General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Communication Expenses Mobile TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses	186,409.35 480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	32,578.57 0.00 0.00 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 4,550.00	136,830.00 0.00 0.00 136,830.00 136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	49,579.35 480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58 100.00 100.00	0.00% 18.99% 18.99% 18.99%
Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	480.00 173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 0.00 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 4,550.00	0.00 0.00 136,830.00 136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	480.00 173,051.40 173,531.40 583,669.58 583,669.58 583,669.58	0.00% 18.99% 18.99% 18.99%
Advertising Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Operating Expenses TOTAL, Support for Local Governance Program 31010020005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Communication Expenses Mobile TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses and Ease of Doing Business O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training and Scholarship Expenses	173,051.40 173,531.40 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 0.00 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 4,550.00	0.00 0.00 136,830.00 136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	173,051.40 173,531.40 583,669.58 583,669.58 583,669.58 100.00 100.00	18.99% 18.99% 18.99%
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	173,531.40 720,499.58 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 5,932.00 5,932.00	0.00 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 4,550.00 4,550.00	0.00 136,830.00 136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	173,531.40 583,669.58 583,669.58 583,669.58 100.00 100.00	18.99% 18.99% 18.99%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Communication Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	720,499.58 720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 782.00 500.00 500.00 5,932.00 5,932.00	32,578.57 32,578.57 32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 4,550.00	136,830.00 136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	583,669.58 583,669.58 583,669.58 100.00 100.00 782.00	18.99% 18.99% 18.99%
TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	720,499.58 720,499.58 720,499.58 4,650.00 4,650.00 782.00 500.00 500.00 5,932.00 5,932.00	32,578.57 32,578.57 4,550.00 4,550.00 0.00 0.00 0.00 4,550.00	136,830.00 136,830.00 4,550.00 4,550.00 0.00 0.00	583,669.58 583,669.58 100.00 100.00 782.00	18.99% 18.99%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	4,650.00 4,650.00 782.00 782.00 500.00 500.00 5,932.00 5,932.00	4,550.00 4,550.00 0.00 0.00 0.00 0.00 4,550.00	4,550.00 4,550.00 0.00 0.00	100.00 100.00 782.00	
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	4,650.00 782.00 782.00 500.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 0.00 4,550.00	0.00 0.00 0.00	100.00 782.00	97.85%
Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	4,650.00 782.00 782.00 500.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 0.00 4,550.00	0.00 0.00 0.00	100.00 782.00	97.85%
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	4,650.00 782.00 782.00 500.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 0.00 4,550.00	0.00 0.00 0.00	100.00 782.00	97.85%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	4,650.00 782.00 782.00 500.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 0.00 4,550.00	0.00 0.00 0.00	100.00 782.00	97.85%
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	782.00 782.00 500.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 0.00 0.00 4,550.00	0.00 0.00 0.00	782.00	37.0370
TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	782.00 500.00 500.00 5,932.00 5,932.00	0.00 0.00 0.00 4,550.00	0.00		
Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	500.00 500.00 5,932.00 5,932.00	0.00 0.00 4,550.00	0.00	782.00	
Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	500.00 5,932.00 5,932.00	0.00 4,550.00			0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5,932.00 5,932.00	4,550.00	0.00	500.00	
TOTAL, Regular Agency Budget TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5,932.00			500.00	0.00%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses			4,550.00 4,550.00	1,382.00 1,382.00	76.70% 76.70%
310100200007000 - Improve LGU Competitiveness and Ease of Doing Business 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5,932.00	.,	4,330.00	1,382.00	70.70%
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses		4,550.00	4,550.00	1,382.00	76.70%
Maintenance and Other Operating Expenses Training and Scholarship Expenses					
Training Expenses 5020201002					
	173,455.65	0.00	0.00	173,455.65	2 2224
TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses	173,455.65 173,455.65	0.00	0.00	173,455.65 173,455.65	0.00%
TOTAL, Regular Agency Budget	173,455.65	0.00	0.00	173,455.65	0.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business	173,455.65	0.00	0.00	173,455.65	0.00%
310100200032000 - LAN, WAN and IP Telephony Expansion 01102101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Communication Expenses					
Internet Subscription Expenses 5020503000 TOTAL, Communication Expenses	33,734.67 33.734.67	0.00 0.00	33,734.67 33.734.67	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses	33,734.67	0.00	33,734.67	0.00	100.00%
TOTAL, Regular Agency Budget	33,734.67	0.00	33,734.67	0.00	100.00%
TOTAL, LAN, WAN and IP Telephony Expansion 310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)	33,734.67	0.00	33,734.67	0.00	100.00%
01102101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses Traveling Expenses - Local 5020101000	255,000.00	27 202 47	37,282.47	217 717 52	
TOTAL, Traveling Expenses	255,000.00	37,282.47 37,282.47	37,282.47	217,717.53 217,717.53	14.62%
Training and Scholarship Expenses	·		, i	·	
Training Expenses 5020201002	368,000.00 368,000.00	0.00 0.00	0.00	368,000.00 368,000.00	0.00%
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	300,000.00	0.00	0.00	300,000.00	0.00%
Office Supplies Expenses 5020301002	15,000.00	15,000.00	15,000.00	0.00	
Fuel, Oil and Lubricants Expenses 5020309000 Other Supplies and Materials Expenses 5020399000	30,000.00	0.00 0.00	0.00 0.00	30,000.00 102,000.00	
TOTAL, Supplies and Materials Expenses	102,000.00 147,000.00	15,000.00	15,000.00	132,000.00	10.20%
Financial Assistance/Subsidy					
Subsidies - Others 5021499000	8,464,000.00 8,464,000.00	0.00 0.00	8,464,000.00 8,464,000.00	0.00 0.00	100.00%
TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses	9,234,000.00	52,282.47	8,464,000.00 8,516,282.47	717,717.53	92.23%
TOTAL, Regular Agency Budget	9,234,000.00	52,282.47	8,516,282.47	717,717.53	92.23%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)	9,234,000.00	52,282.47	8,516,282.47	717,717.53	92.23%
310100200034000 - Capacitating LGUs on Resettlement Governance 01102101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Training and Scholarship Expenses	470 000 55			470 000 00	
Training Expenses 5020201002 TOTAL, Training and Scholarship Expenses	170,986.20 170,986.20	0.00 0.00	0.00	170,986.20 170,986.20	0.00%
Supplies and Materials Expenses	170,300.20	3.00	3.00	170,300.20	0.00%
ICT Office Supplies 5020301001	36,650.00	0.00	0.00	36,650.00	
TOTAL, Supplies and Materials Expenses	36,650.00 207,636.20	0.00	0.00	36,650.00	0.00% 0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	207,636.20	0.00	0.00	207,636.20 207,636.20	
TOTAL, Capacitating LGUs on Resettlement Governance					0.00%
310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)	207,636.20	0.00	0.00	207,636.20	0.00% 0.00%

01103101 Bogular Agangu Budget	I	İ	I	1	ı	
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	33,641.25	0.00 0.00	0.00	33,641.25	0.000/
TOTAL, Training and Scholarship Expenses Communication Expenses		33,641.25	0.00	0.00	33,641.25	0.00%
Mobile	5020502001	3,000.00	0.00	0.00	3,000.00	
TOTAL, Communication Expenses		3,000.00	0.00	0.00	3,000.00	0.00%
General Services Other General Services	5021299099	22,951.73	0.00	22,826.09	125.64	
TOTAL, General Services		22,951.73	0.00	22,826.09	125.64	99.45%
TOTAL, Maintenance and Other Operating Expenses		59,592.98		22,826.09	36,766.89	38.30%
TOTAL, Regular Agency Budget TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		59,592.98 59,592.98		22,826.09 22,826.09	36,766.89 36,766.89	38.30% 38.30%
310100200055000 - Communicating for Perpetual End to Extreme Violence and Fo	 rming Alliance To	,		,	30,700.83	36.30%
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses Training Expenses	5020201002	705,506.50	90,000.00	224,160.00	481,346.50	
TOTAL, Training and Scholarship Expenses	302020202	705,506.50	90,000.00	224,160.00	481,346.50	31.77%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	38,015.50 38.015.50		13,357.50 13,357.50	24,658.00 24,658.00	35.14%
TOTAL, Supplies and Materials Expenses General Services		30,013.50	0.00	13,337.30	24,030.00	33.14%
Other General Services	5021299099	17,226.59	5,454.20	17,226.59	0.00	
TOTAL, General Services		17,226.59	5,454.20	17,226.59	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		760,748.59 760,748.59	95,454.20 95,454.20	254,744.09 254,744.09	506,004.50 506,004.50	33.49% 33.49%
,		. 00,7 40.33	35,434.20	20.,744.03	555,504.50	53,7570
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming			_			
Alliance Towards Positive Change and Enriched Communities (C4PEACE) 310100200059000 - Preventing and Countering Violent Extremism and Insurgency	(DC//EI)	760,748.59	95,454.20	254,744.09	506,004.50	33.49%
01102101 - Regular Agency Budget	(I CVLI)					
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses		245 222 22		0.00	245 000 00	
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	246,000.00 246,000.00	0.00	0.00	246,000.00 246,000.00	0.00%
Other Maintenance and Operating Expenses		240,000.00	0.00	0.00	240,000.00	0.0070
Printing and Publication Expenses	5029902000	189.50	0.00	0.00	189.50	
TOTAL, Other Maintenance and Operating Expenses		189.50		0.00	189.50	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		246,189.50 246,189.50		0.00	246,189.50 246,189.50	0.00%
To may regard to gardy a sugar		_ ::,_=:::	3,00	5.55		
TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI)		246,189.50	0.00	0.00	246,189.50	0.00%
310100200070000 - Support to COVID-19 Contact Tracing Operations 01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	153,000.00 153,000.00	0.00	0.00	153,000.00 153,000.00	0.00%
TOTAL, Supplies and Materials Expenses General Services		155,000.00	0.00	0.00	133,000.00	0.00%
Other General Services	5021299099	740,615.00	71,069.15	132,787.11	607,827.89	
TOTAL, General Services		740,615.00		132,787.11	607,827.89	17.93%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		893,615.00 893,615.00		132,787.11 132,787.11	760,827.89 760,827.89	14.86% 14.86%
01102402 - Contingent Fund - CT		833,013.00	71,005.15	132,767.11	700,827.83	14.00%
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses Drugs and Medicines Expenses	5020307000	611 410 00	0.00	0.00	611 410 00	
Medical, Dental and Laboratory Supplies Expenses	5020307000	611,410.00 7,500.00	0.00	0.00 0.00	611,410.00 7,500.00	
TOTAL, Supplies and Materials Expenses		618,910.00		0.00	618,910.00	0.00%
General Services	E02420222	4.440.000.00	2.55	4 4 4 0 0 0 0 0 0 0 0 0		
Other General Services TOTAL, General Services	5021299099	1,140,000.00 1,140,000.00		1,140,000.00 1,140,000.00	0.00 0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		1,758,910.00		1,140,000.00	618,910.00	64.81%
TOTAL, Contingent Fund - CT		1,758,910.00		1,140,000.00	618,910.00	64.81%
TOTAL, Support to COVID-19 Contact Tracing Operations 310100200067000 - LGU Information Management Program		2,652,525.00	71,069.15	1,272,787.11	1,379,737.89	47.98%
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
General Services CT Services	E03430000	200 754 55	20 5 5 5 5 5	450 105 55	FF 055 05	
Other General Services - ICT Services TOTAL, General Services	5021299001	223,751.25 223,751.25	28,547.34 28,547.34	168,495.02 168,495.02	55,256.23 55,256.23	75.30%
Other Maintenance and Operating Expenses			20,047.34	_50, .55102	35,250.25	. 5.5070
ICT Software Subscription	5029907001	80,402.51	28,500.00	42,303.69	38,098.82	
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		80,402.51 304,153.76	28,500.00 57,047.34	42,303.69 210,798.71	38,098.82 93,355.05	52.61% 69.31%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		304,153.76		210,798.71	93,355.05	69.31%
TOTAL, LGU Information Management Program		304,153.76	57,047.34	210,798.71	93,355.05	69.31%
310200100002000 - Local Governance Performance Management Program - Seal o	f Good Local Gov	ernance Incentive Fund (SG	LG Fund)			
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses						
		ĺ	ĺ			
Traveling Expenses				1		
Traveling Expenses - Local	5020101000	169,000.00		166,750.00	2,250.00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	169,000.00 169,000.00	25,950.00 25,950.00	166,750.00 166,750.00	2,250.00 2,250.00	98.67%
Traveling Expenses - Local	5020101000	·	25,950.00	166,750.00		98.67%

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	5020502001	8,200.00	0.00	0.00	8,200.00	
Internet Subscription Expenses	5020503000	4,500.00	0.00	0.00	4,500.00	
TOTAL, Communication Expenses		12,700.00	0.00	0.00	12,700.00	0.00%
Professional Services						
Other Professional Services	5021199000	40,000.00	0.00	24,000.00	16,000.00	
TOTAL, Professional Services		40,000.00	0.00	24,000.00	16,000.00	60.00%
TOTAL, Maintenance and Other Operating Expenses		415,100.00	25,950.00	190,750.00	224,350.00	45.95%
TOTAL, Regular Agency Budget		415,100.00	25,950.00	190,750.00	224,350.00	45.95%
TOTAL, Local Governance Performance Management Program - Seal of Good Local						
Governance Incentive Fund (SGLG Fund)		415,100.00	25,950.00	190,750.00	224,350.00	45.95%
310200200001000 - Lupong Tagapamayapa Incentives Awards						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	107,000.00	4,500.00	4,500.00	102,500.00	
TOTAL, Traveling Expenses		107,000.00	4,500.00	4,500.00	102,500.00	4.21%
Training and Scholarship Expenses						
Training Expenses	5020201002	100,750.00	0.00	0.00	100,750.00	
TOTAL, Training and Scholarship Expenses		100,750.00	0.00	0.00	100,750.00	0.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	63,911.00	0.00	9,359.64	54,551.36	
Fuel, Oil and Lubricants Expenses	5020309000	40,000.00	0.00	0.00	40,000.00	
TOTAL, Supplies and Materials Expenses		103,911.00	0.00	9,359.64	94,551.36	9.01%
TOTAL, Maintenance and Other Operating Expenses		311,661.00	4,500.00	13,859.64	297,801.36	4.45%
TOTAL, Regular Agency Budget		311,661.00	4,500.00	13,859.64	297,801.36	4.45%
TOTAL, Lupong Tagapamayapa Incentives Awards		311,661.00	4,500.00	13,859.64	297,801.36	4.45%
TOTAL, CONTINUING SUB-ALLOTMENT		18,881,448.13	528,581.73	11,962,883.38	6,918,564.75	63.36%
TOTAL, CONTINUING		42,656,606.59	712,083.50	13,750,705.41	28,905,901.18	32.24%
SUB-ALLOTMENT, TOTAL		50,426,326.13	4,725,495.82	24,224,305.29	26,202,020.84	48.04%
GRAND TOTAL		240,806,484.59	24,593,572.72	89,309,334.76	151,497,149.83	37.09%