## STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES September 30, 2021

Department of the Interior and Local Government REGION XII - SOCCSSARGEN

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilizatio n Rate
URRENT						
Supervision and Development of Local Government						
Regular Agency Budget						
Personnel Services		1				
Salaries and Wages	F010101001	03 034 000 00	15 640 048 16	92 622 596 72	11 211 412 70	
Basic Salary - Civilian	5010101001	93,934,000.00 <b>93,934,000.00</b>	15,640,948.16	82,622,586.72 <b>82,622,586.72</b>	11,311,413.28 11,311,413.28	87.96%
TOTAL, Salaries and Wages Other Compensation		93,934,000.00	15,640,948.16	82,022,380.72	11,511,415.28	87.90%
PERA - Civilian	5010201001	3,686,000.00	604,000.00	3,169,545.46	516,454.54	
Representation Allowance (RA)	5010202000	3,550,000.00	286,250.00	2,456,250.00	1,093,750.00	
Transportation Allowance (TA)	5010203001	3,427,958.00	247,250.00	2,114,250.00	1,313,708.00	
Clothing/Uniform Allowance - Civilian	5010204001	958,500.00	0.00	918,000.00	40,500.00	
Bonus - Civilian	5010214001	7,870,000.00	0.00	0.00	7,870,000.00	
Cash Gift - Civilian	5010215001	820,000.00	0.00	0.00	820,000.00	
Mid-Year Bonus - Civilian	5010216001	7,693,000.00	0.00	7,692,746.00	254.00	
Productivity Enhancement Incentive - Civilian	5010299012	820,000.00	0.00	0.00	820,000.00	
TOTAL, Other Compensation		28,825,458.00	1,137,500.00	16,350,791.46	12,474,666.54	56.72%
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	197,000.00	30,200.00	167,000.00	30,000.00	
Philhealth	5010303001	1,132,000.00	200,959.16	1,062,182.02	69,817.98	
ECIP - Civilian	5010304001	197,000.00	30,200.00	157,000.00	40,000.00	
TOTAL, Personnel Benefit Contributions		1,526,000.00	261,359.16	1,386,182.02	139,817.98	90.84%
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	1,804,542.00	71,828.58	1,804,539.14	2.86	
Lump-sum for Step Increments - Length of Service	5010499010	236,000.00	0.00	0.00	236,000.00	
Loyalty Award - Civilian	5010499015	135,000.00	0.00	0.00	135,000.00	
TOTAL, Other Personnel Benefits		2,175,542.00	71,828.58	1,804,539.14	371,002.86	82.95%
TOTAL, Personnel Services		126,461,000.00	17,111,635.90	102,164,099.34	24,296,900.66	80.79%
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,972,000.00	111,100.00	337,044.00	3,634,956.00	
TOTAL, Traveling Expenses		3,972,000.00	111,100.00	337,044.00	3,634,956.00	8.49%
Training and Scholarship Expenses						
Training Expenses	5020201002	3,012,000.00	427,264.17	1,710,402.59	1,301,597.41	
TOTAL, Training and Scholarship Expenses		3,012,000.00	427,264.17	1,710,402.59	1,301,597.41	56.799
Supplies and Materials Expenses	1					
Office Supplies Expenses	5020301002	2,087,000.00	284,610.00	520,400.09	1,566,599.91	
Accountable Forms Expenses	5020302000	15,000.00	0.00	8,500.00	6,500.00	
Fuel, Oil and Lubricants Expenses	5020309000	1,481,000.00	0.00	287,548.74	1,193,451.26	
Other Supplies and Materials Expenses	5020399000	653,120.00	540.00	615,329.05	37,790.95	
TOTAL, Supplies and Materials Expenses		4,236,120.00	285,150.00	1,431,777.88	2,804,342.12	33.809
Utility Expenses						
Water Expenses	5020401000	393,000.00	37,378.45	288,186.90	104,813.10	
Electricity Expenses	5020402000	1,985,000.00	110,475.41	803,982.04	1,181,017.96	45.000
TOTAL, Utility Expenses		2,378,000.00	147,853.86	1,092,168.94	1,285,831.06	45.939
Communication Expenses				54 004 47	55 445 00	
Postage and Courier Services	5020501000	107,000.00	0.00	51,884.17	55,115.83	
Mobile	5020502001	816,000.00	4,732.00	521,032.00	294,968.00	
Landline	5020502002	3,432,000.00	7,526.40	61,661.04	3,370,338.96	
Internet Subscription Expenses	5020503000	39,000.00	0.00	39,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	37,000.00	1,270.00	11,430.00	25,570.00	15 400
TOTAL, Communication Expenses	1	4,431,000.00	13,528.40	685,007.21	3,745,992.79	15.469
Confidential, Intelligence and Extraordinary Expense		445 400 00	20 400 00	97 200 00	20 100 00	
Extraordinary and Miscellaneous Expenses	5021003000	116,400.00	29,100.00	87,300.00	29,100.00	75.00%
TOTAL, Confidential, Intelligence and Extraordinary	Expenses	116,400.00	29,100.00	87,300.00	29,100.00	75.009
Professional Services		45 000 00	0.00	34,400.00	10,600,00	
Auditing Services	5021102000	45,000.00	0.00		10,600.00 48,000.00	1
Other Professional Services	5021199000	48,000.00	0.00	0.00		
TOTAL, Professional Services	1	93,000.00	0.00	34,400.00	58,600.00	30.337
General Services	E024202000	745 000 00	E0 664 00	468,655.23	247,312.77	
Janitorial Services	5021202000	715,968.00	59,661.00			
Security Services	5021203000	173,220.00	5,000.00	164,911.37	8,308.63 842,687.03	
Other General Services - ICT Services	5021299001	1,725,292.00	84,609.24 118,950.87	882,604.97 878 152 29	56,847.71	
Other General Services	5021299099	935,000.00	the reservoir discussion and the	878,152.29	1,155,156.14	67.469
TOTAL, General Services		3,549,480.00	268,221.11	2,394,323.86	1,133,130.14	37.407
Repairs and Maintenance	5024204004	202 000 00	0.00	27 121 50	344,868.50	
Repairs and Maintenance - Buildings	5021304001	382,000.00	0.00	37,131.50 13,900.00	36,100.00	
Repairs and Maintenance - Office Equipment	5021305002	50,000.00	13,900.00		1,326,219.82	
Repairs and Maintenance - Motor Vehicles	5021306001	1,653,000.00	8,438.04	326,780.18		00.000000000000000000000000000000000000
	. 1	2,085,000.00	22,338.04	377,811.68	1,707,188.32	10.127
TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees		_,				



P/A/P ALLOTMENT CLASS	UACS	Allotment	This Report	To Date	Unobligated	Utilizatio n
OBJECT OF EXPENDITURE		Received	,o noport	.o bate	Balance	Rate
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,012,467.00	107,950.00	342,660.00	669,807.00	
TOTAL, Traveling Expenses		1,012,467.00	107,950.00	342,660.00	669,807.00	33.84%
Training and Scholarship Expenses		*************				
Training Expenses	5020201002	2,393,078.00	60,000.00		1,339,890.99	
TOTAL, Training and Scholarship Expenses		2,393,078.00	60,000.00	1,053,187.01	1,339,890.99	44.01%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	900,000.00	0.00	287,640.03	612,359.97	į.
Fuel, Oil and Lubricants Expenses	5020309000	382,838.00	0.00	132,838.00	250,000.00	1
Other Supplies and Materials Expenses	5020399000	810,000.00	0.00	0.00	810,000.00	
TOTAL, Supplies and Materials Expenses		2,092,838.00	0.00	420,478.03	1,672,359.97	20.09%
Communication Expenses  Mobile	5020502004	240,000,00	0.00			
TOTAL, Communication Expenses	5020502001	310,000.00	0.00	0.00	310,000.00	
Professional Services		310,000.00	0.00	0.00	310,000.00	0.00%
Consultancy Services	5021103002	42,000,00	0.00	0.00	42,000,00	
TOTAL, Professional Services	3021103002	42,000.00	0.00	0.00	42,000.00	
General Services		42,000.00	0.00	0.00	42,000.00	0.00%
Other General Services	5021299099	12 204 422 00	1 114 252 62	9 269 200 62	4 026 022 27	
TOTAL, General Services	3021299099	13,204,422.00	1,114,252.63	8,268,399.63	4,936,022.37	62.620
Repairs and Maintenance		13,204,422.00	1,114,252.63	8,268,399.63	4,936,022.37	62.629
Repairs and Maintenance - Information and Commi	5021305003	400,000,00	0.00	0.00	400 000 00	
TOTAL, Repairs and Maintenance	3021303003	400,000.00 <b>400,000.00</b>	0.00	0.00	400,000.00	0.00-
Other Maintenance and Operating Expenses		400,000.00	0.00	0.00	400,000.00	0.009
Printing and Publication Expenses	5029902000	226 652 00	0.00	0.00	226 652 00	
Rents - Motor Vehicles	5029905003	226,653.00 600,000.00	0.00	0.00	226,653.00	
TOTAL, Other Maintenance and Operating Expenses		826,653.00	0.00	0.00	600,000.00	
TOTAL, Maintenance and Other Operating Expenses		20,281,458.00	1,282,202.63	10,084,724.67	826,653.00	0.009
TOTAL, Regular Agency Budget		20,281,458.00	1,282,202.63	10,084,724.67	10,196,733.33	49.729
TOTAL, Monitoring and Evaluation of Assistance to LGUs		20,281,458.00	1,282,202.63	10,084,724.67	10,196,733.33	49.729
Strengthening of Peace and Order Councils		20,201,438.00	1,202,202.03	10,004,724.07	10,190,733.33	49.727
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	16,500.00	0.00	0.00	16,500.00	
TOTAL, Traveling Expenses	5020101000	16,500.00	0.00	0.00	16,500.00	0.009
Communication Expenses		20,500.00	0.00	0.00	10,500.00	0.007
Mobile	5020502001	36 000 00	20 700 00	20,700,00	7 201 00	
Widelic						
	3020302001	36,000.00	28,799.00	28,799.00	7,201.00	90 00%
TOTAL, Communication Expenses	302030201	36,000.00	28,799.00	28,799.00	7,201.00	100000000000000000000000000000000000000
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses	332332331	36,000.00 52,500.00	28,799.00 28,799.00	28,799.00 28,799.00	7,201.00 23,701.00	54.86%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		36,000.00 52,500.00 52,500.00	28,799.00 28,799.00 28,799.00	28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00	54.86% 54.86%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils		36,000.00 52,500.00	28,799.00 28,799.00	28,799.00 28,799.00	7,201.00 23,701.00	54.869 54.869
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program		36,000.00 52,500.00 52,500.00	28,799.00 28,799.00 28,799.00	28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00	54.869 54.869
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget		36,000.00 52,500.00 52,500.00	28,799.00 28,799.00 28,799.00	28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00	54.869 54.869
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses		36,000.00 52,500.00 52,500.00	28,799.00 28,799.00 28,799.00	28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00	54.869 54.869
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses		36,000.00 52,500.00 52,500.00 52,500.00	28,799.00 28,799.00 28,799.00 28,799.00	28,799.00 28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00 23,701.00	54.869 54.869
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5020101000	36,000.00 52,500.00 52,500.00 52,500.00	28,799.00 28,799.00 28,799.00 28,799.00	28,799.00 28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00 23,701.00	54.86% 54.86% 54.86%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget FOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses		36,000.00 52,500.00 52,500.00 52,500.00	28,799.00 28,799.00 28,799.00 28,799.00	28,799.00 28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00 23,701.00	54.86% 54.86% 54.86%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses	5020101000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00	54.86% 54.86% 54.86%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses		36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 480,000.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00	0.00%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses	5020101000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00	54.869 54.869 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses	5020101000 5020201002	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00	54.86% 54.86% 54.86%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020101000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00	54.869 54.869 0.009 23.71%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses	5020101000 5020201002	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00	54.86% 54.86% 54.86% 0.00%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses	5020101000 5020201002 5020301002	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00	54.869 54.869 0.009 23.71%
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses	5020101000 5020201002	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 12,500.00	54.869 54.869 0.009 23.719
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses	5020101000 5020201002 5020301002	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00	54.869 54.869 54.869 0.009 23.719
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses Professional Services	5020101000 5020201002 5020301002 5020503000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 5,500.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00	54.869 54.869 0.009 23.719
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses Other Professional Services	5020101000 5020201002 5020301002	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00	54.869 54.869 0.009 23.71% 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses Professional Services Other Professional Services	5020101000 5020201002 5020301002 5020503000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 5,500.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00	54.869 54.869 0.009 23.71% 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses Other Professional Services TOTAL, Professional Services General Services	5020101000 5020201002 5020301002 5020503000 5021199000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00	54.869 54.869 0.009 23.71% 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Strengthening of Peace and Order Councils upport for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling 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 Internet Subscription Expenses TOTAL, Communication Expenses Professional Services Other Professional Services General Services Other General Services	5020101000 5020201002 5020301002 5020503000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00	54.869 54.869 54.869 0.009 23.719 0.009 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services Other General Services TOTAL, General Services	5020101000 5020201002 5020301002 5020503000 5021199000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00	54.869 54.869 0.009 23.71% 0.009 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services Other General Services Other Maintenance and Operating Expenses	5020101000 5020201002 5020301002 5020503000 5021199000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00	54.869 54.869 54.869 0.009 23.719 0.009 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, General Services Other Maintenance and Operating Expenses Advertising Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 80,000.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 800,231.74 800,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00	54.869 54.869 0.009 23.71% 0.009 0.009
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, General Services Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099 5029901000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 800,231.74 800,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 526,661.26 80,000.00 727,773.00	54.869 54.869 54.869 0.009 23.719 0.009 0.009 60.319
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses TOTAL, Other Maintenance and Operating Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00  0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 800,231.74 800,231.74 0.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00 727,773.00 807,773.00	54.869 54.869 54.869 0.009 23.71% 0.009 0.009 60.31%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 800,231.74 800,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 40,000.00 727,773.00 807,773.00 2,954,845.26	54.869 54.869 54.869 0.009 23.719 0.009 0.009 60.319
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 616,125.20 616,125.20	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 0.00	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00 727,773.00 807,773.00 2,954,845.26 2,954,845.26	54.869 54.869 54.869 0.009 23.719 0.009 0.009 60.319 0.009 30.239 30.239
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services General Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Meintenance and Other Operating Expenses TOTAL, Regular Agency Budget	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099 5029901000 5029902000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 0.00 0.00 0.00	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 800,231.74 800,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 40,000.00 727,773.00 807,773.00 2,954,845.26	54.869 54.869 54.869 0.009 23.719 0.009 0.009 60.319 0.009 30.239 30.239
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, General Services Other Maintenance and Operating Expenses Advertising Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program Civil Society Organization/Peoples Participation Partnershi	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099 5029901000 5029902000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 616,125.20 616,125.20	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,280,231.74 1,280,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00 727,773.00 807,773.00 2,954,845.26 2,954,845.26	54.869 54.869 54.869 0.009 23.719 0.009 0.009 60.319 0.009 30.239 30.239
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional 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 Civil Society Organization/Peoples Participation Partnershi Regular Agency Budget	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099 5029901000 5029902000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 616,125.20 616,125.20	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,280,231.74 1,280,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00 727,773.00 807,773.00 2,954,845.26 2,954,845.26	54.869 54.869 54.869 0.009 23.719 0.009 0.009 60.319 0.009 30.239 30.239
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, Professional 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 Civil Society Organization/Peoples Participation Partnershi Regular Agency Budget Maintenance and Other Operating Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099 5029901000 5029902000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 616,125.20 616,125.20	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,280,231.74 1,280,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00 727,773.00 807,773.00 2,954,845.26 2,954,845.26	54.86% 54.86% 54.86%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services Other General Services TOTAL, General Services TOTAL, General Services TOTAL, General Services TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program Civil Society Organization/Peoples Participation Partnershi Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099 5029901000 5029902000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 616,125.20 616,125.20	28,799.00 28,799.00 28,799.00 28,799.00  0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 800,231.74 800,231.74 0.00 0.00 1,280,231.74 1,280,231.74	7,201.00 23,701.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00 727,773.00 807,773.00 2,954,845.26 2,954,845.26	54.869 54.869 0.009 23.71% 0.009 0.009 60.319 0.009 30.239 30.239
TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Strengthening of Peace and Order Councils Support for Local Governance Program Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Internet Subscription Expenses TOTAL, Communication Expenses TOTAL, Communication Expenses TOTAL, Professional Services Other Professional Services TOTAL, Professional 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 Civil Society Organization/Peoples Participation Partnershi Regular Agency Budget Maintenance and Other Operating Expenses	5020101000 5020201002 5020301002 5020503000 5021199000 5021299099 5029901000 5029902000	36,000.00 52,500.00 52,500.00 52,500.00 18,000.00 18,000.00 2,024,411.00 2,024,411.00 12,500.00 12,500.00 5,500.00 40,000.00 40,000.00 40,000.00 1,326,893.00 1,326,893.00 1,326,893.00 80,000.00 727,773.00 807,773.00 4,235,077.00 4,235,077.00	28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 136,125.20 136,125.20 0.00 0.00 0.00 616,125.20 616,125.20	28,799.00 28,799.00 28,799.00 28,799.00 0.00 0.00 480,000.00 480,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,280,231.74 1,280,231.74	7,201.00 23,701.00 23,701.00 23,701.00 18,000.00 1,544,411.00 1,544,411.00 1,544,411.00 12,500.00 5,500.00 40,000.00 40,000.00 526,661.26 80,000.00 727,773.00 807,773.00 2,954,845.26 2,954,845.26 0.00	54.869 54.869 54.869 0.009 23.719 0.009 0.009 0.009 0.009 30.239 30.239 30.239



P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utiliza n Rate
B-ALLOTMENT						
eneral Management and Supervision						
Regular Agency Budget						
Capital Outlays						
Property, Plant and Equipment Outlay		1	1			
Information and Communication Technology Equip	5060405003	1,153.00	0.00	0.00	1,153.00	
TOTAL, Property, Plant and Equipment Outlay		1,153.00	0.00	0.00	1,153.00	
TOTAL, Capital Outlays		1,153.00	0.00	0.00	1,153.00	0.0
TOTAL, Regular Agency Budget		1,153.00	0.00	0.00	1,153.00	
Barangay Officials Death Benefits Fund		2,255.00	0.00	0.00	2,250.00	
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy					500 000 00	
Subsidies - Others	5021499000	1,232,000.00	94,000.00	634,000.00	598,000.00	
TOTAL, Financial Assistance/Subsidy		1,232,000.00	94,000.00	634,000.00	598,000.00	
TOTAL, Maintenance and Other Operating Expenses		1,232,000.00	94,000.00	634,000.00	598,000.00	51.
TOTAL, Barangay Officials Death Benefits Fund		1,232,000.00	94,000.00	634,000.00	598,000.00	51.
Bayanihan to Recover as One Act						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	3,500,000.00	0.00	3,500,000.00	0.00	
TOTAL, Traveling Expenses	3020101000	3,500,000.00	0.00	3,500,000.00		100.
		3,300,000.00	0.00	3,300,000.00	0.00	100.
Supplies and Materials Expenses	F020204.002	4 427 500 00	2 22	1 005 050 00	F4 FF0 C0	
Office Supplies Expenses	5020301002	1,137,500.00	0.00	1,085,950.00	51,550.00	1
Medical, Dental and Laboratory Supplies Expenses	5020308000	4,728,150.00	0.00	1,817,987.00	2,910,163.00	ı
TOTAL, Supplies and Materials Expenses		5,865,650.00	0.00	2,903,937.00	2,961,713.00	49.
Communication Expenses						
Mobile	5020502001	1,400,000.00	0.00	1,400,000.00	0.00	
TOTAL, Communication Expenses		1,400,000.00	0.00	1,400,000.00	0.00	100.
General Services						
Other General Services	5021299099	69,389,464.60	0.00	69,306,369.95	83,094.65	
	3021233033		0.00	69,306,369.95	83,094.65	1
TOTAL, General Services		69,389,464.60				
TOTAL, Maintenance and Other Operating Expenses		80,155,114.60	0.00	77,110,306.95	3,044,807.65	-
TOTAL, Bayanihan to Recover as One Act		80,155,114.60	0.00	77,110,306.95	3,044,807.65	96.
Support for Infra Projects and Social Programs						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Medical, Dental and Laboratory Supplies Expenses	5020308000	1,111,272.00	0.00	0.00	1,111,272.00	
TOTAL, Supplies and Materials Expenses		1,111,272.00	0.00	0.00	1,111,272.00	0.
General Services		_,,			_,,	
Other General Services	5021299099	174,262.27	0.00	0.00	174,262.27	
	3021233033		0.00	0.00	174,262.27	0.
TOTAL, General Services		174,262.27	0.00	0.00	174,202.27	0.
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5021502000	1,571.00	0.00	0.00	1,571.00	1
TOTAL, Taxes, Insurance Premiums and Other Fees		1,571.00	0.00	0.00	1,571.00	0.
TOTAL, Maintenance and Other Operating Expenses		1,287,105.27	0.00	0.00	1,287,105.27	0.
TOTAL, Support for Infra Projects and Social Programs		1,287,105.27	0.00	0.00	1,287,105.27	0
OTAL, General Management and Supervision		82,675,372.87	94,000.00	77,744,306.95	4,931,065.92	94
Ionitoring and Evaluation of the Assistance to Municipality	ties	,				
Regular Agency Budget	1					
Maintenance and Other Operating Expenses						
		1				
Traveling Expenses	F000101	404 000 00		404 000 00	*	
Traveling Expenses - Local	5020101000	121,863.00	0.00	121,863.00	0.00	1
TOTAL, Traveling Expenses		121,863.00	0.00	121,863.00	0.00	100.
Communication Expenses				[		
Mobile	5020502001	62,500.00	0.00	0.00	62,500.00	
TOTAL, Communication Expenses		62,500.00	0.00	0.00	62,500.00	0
Repairs and Maintenance					1000 \$100 \$100 \$100	
Repairs and Maintenance - Information and Comm	5021305003	42,100.00	0.00	39,785.00	2,315.00	
TOTAL, Repairs and Maintenance	3022003003	42,100.00	0.00	39,785.00	2,315.00	1
TOTAL, Maintenance and Other Operating Expenses		226,463.00	0.00	161,648.00	64,815.00	1
TOTAL, Regular Agency Budget		226,463.00	0.00	161,648.00	64,815.00	_
OTAL, Monitoring and Evaluation of the Assistance to Mu	and the state of t	226,463.00	0.00	161,648.00	64,815.00	71
Ionitoring and Evaluation of the Conditional Matching Gr	ant to Provinces			1		
Regular Agency Budget				1		
Maintenance and Other Operating Expenses						
Traveling Expenses				1		
Traveling Expenses - Local	5020101000	64,955.00	11,250.00	51,000.00	13,955.00	
	2020101000		11,250.00	51,000.00	13,955.00	
TOTAL, Traveling Expenses		64,955.00	11,250.00	51,000.00	15,955.00	/8
Training and Scholarship Expenses						
	5020201002	1,828,087.00	0.00	255,200.12	1,572,886.88	1
Training Expenses		1 020 007 00	0.00	255,200.12	1,572,886.88	13.
		1,828,087.00	0.00			
Training Expenses		1,828,087.00	11,250.00	306,200.12	1,586,841.88	16.
Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses				306,200.12 306,200.12	1,586,841.88 1,586,841.88	
Training Expenses TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	hing Grant to Pi	1,893,042.00 1,893,042.00	11,250.00 11,250.00	306,200.12	1,586,841.88	16.
Training Expenses  TOTAL, Training and Scholarship Expenses  TOTAL, Maintenance and Other Operating Expenses	hing Grant to Pi	1,893,042.00	11,250.00	Control of the Contro		16.



TOTAL, Communication Expenses General Services Other General Services Repairs and Maintenance Repairs and Maintenance - Information and Comm TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion oport for the Assistance to Municipalities degular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities port for the Conditional Matching Grant to Provinces degular Agency Budget TAL, Support for the Assistance to Municipalities port for the Conditional Matching Grant to Provinces degular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Applies Expenses TOTAL, Communication Expenses General Services Other General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses	503000 299001 305003 399000 299099 905003	20,000.00 20,000.00 20,000.00 20,000.00 32,000.00 32,000.00 1,205.68 1,205.68 93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 350,000.00 433,290.00 433,290.00 433,290.00 433,290.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 20,000.00 20,000.00 1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68 75,284.68 25,2858.72 152,858.72 152,858.72 152,858.72	20,000.00 20,000.00 20,000.00 20,000.00 12,000.00 12,000.00 39,641.00 39,641.00 51,641.00 51,641.00 51,641.00 197,141.28 197,141.28 79,500.00 79,500.00 79,500.00 280,431.28 280,431.28	62. 100. 57. 59. 59. 59. 0. 43. 0. 35. 35.
OTAL, Regular Agency Budget  TAL, Anti-Illegal Drugs Information System  It, WAN and IP Telephony Expansion  Itegular Agency Budget  Maintenance and Other Operating Expenses  Communication Expenses  Internet Subscription Expenses  General Services  Other General Services - ICT Services  TOTAL, General Services  Repairs and Maintenance  Repairs and Maintenance - Information and Comm  TOTAL, Repairs and Melintenance  TOTAL, Repairs and Melintenance  TOTAL, Repairs and Melintenance  TOTAL, Repairs and Melintenance  TOTAL, Services  TOTAL, Services  Other Assistance to Municipalities  Itegular Agency Budget  Maintenance and Other Operating Expenses  Other Supplies and Materials Expenses  Other Supplies and Materials Expenses  Other General Services  Other Maintenance and Operating Expenses  TOTAL, General Services  Other Maintenance and Operating Expenses  TOTAL, Other Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Maintenance and Other Operating Expenses  TOTAL, Support for the Assistance to Municipalities  In the Conditional Matching Grant to Provinces  Itelegular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Total, Training and Scholarship Expenses  Total, Training and Scholarship Expenses  Total, Traveling Expenses  Total, Totaling and Scholarship Expenses  Total, Traveling Expenses  Total, Total Traveling Expenses  Total, General Services  Repairs and M	299001 305003 399000 299099 905003	32,000.00 32,000.00 32,000.00 1,205.68 1,205.68 93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	0.00 20,000.00 20,000.00 1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	20,000.00 20,000.00 12,000.00 0.00 0.00 39,641.00 51,641.00 51,641.00 51,641.00 197,141.28 79,500.00 79,500.00 79,500.00 280,431.28 280,431.28	62. 100.0 57. 59. 59. 0. 43. 0. 35. 35.
AL, Anti-illegal Drugs Information System  W, WAN and IP Telephony Expansion  degular Agency Budget  Maintenance and Other Operating Expenses  Internet Subscription Expenses  Internet Subscription Expenses  Other General Services  Other General Services  Repairs and Maintenance  Repairs and Maintenance  Repairs and Maintenance  TOTAL, General Services  Repairs and Maintenance  TOTAL, Maintenance and Other Operating Expenses  OTAL, Regular Agency Budget  TAL, LAN, WAN and IP Telephony Expansion  uport for the Assistance to Municipalities  degular Agency Budget  Maintenance and Other Operating Expenses  Supplies and Materials Expenses  Other Supplies and Materials Expenses  General Services  Other General Services  Other Maintenance and Operating Expenses  Rents - Motor Vehicles  TOTAL, Other Maintenance and Operating Expenses  OTAL, Regular Agency Budget  TAL, Support for the Assistance to Municipalities  uport for the Conditional Matching Grant to Provinces  degular Agency Budget  TAL, Support for the Assistance to Municipalities  uport for the Conditional Matching Grant to Provinces  degular Agency Budget  TAL, Support for the Assistance to Municipalities  uport for the Conditional Matching Grant to Provinces  degular Agency Budget  TAL, Support for the Assistance to Municipalities  uport for the Conditional Matching Grant to Provinces  degular Agency Budget  TAL, Support for the Assistance to Municipalities  uport for the Conditional Matching Grant to Provinces  degular Agency Budget  Total, Training and Scholarship Expenses  Traveling Expenses  Traveling Expenses  Training Expenses  Total, Supplies and Materials Expenses  Total, Supplies and Materials Expenses  Office Supplies Expenses  Total, Supplies Expenses  Other General Services  Other General Services  Other General Services  Repairs and Maintenance  Other Maintenance and Operating Expenses  TOTAL, Cher Maintenance  Other Maintenance and Operating Expenses  TOTAL, Other Maintenance and Operating Expenses  TOTAL, Other Maintenance and Other Operating E	299001 305003 399000 299099 905003	32,000.00 32,000.00 32,000.00 1,205.68 1,205.68 93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20,000.00 20,000.00 1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	20,000.00  12,000.00  12,000.00  0.00  39,641.00  39,641.00  51,641.00  51,641.00  3,790.00  3,790.00  197,141.28  79,500.00  79,500.00  79,500.00  280,431.28  280,431.28	62. 100. 57. 59. 59. 0. 43. 0. 35. 35.
Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses General Services Other General Services - ICT Services TOTAL, General Services - ICT Services Repairs and Maintenance Repairs and Maintenance - Information and Comm TOTAL, Maintenance and Other Operating Expenses OTAL, LAN, WAN and IP Telephony Expansion poort for the Assistance to Municipalities degular Agency Budget TOTAL, Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other Maintenance and Operating Expenses TOTAL, Cher Maintenance and Operating Expenses Other Maintenance and Operating Expenses TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Cher Maintenance and Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities port for the Conditional Matching Grant to Provinces degular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Traveling and Materials Expenses Office Supplies Expenses Total, Supplies and Materials Expenses Total, Supplies and Materials Expenses Total, Communication Expenses Office Supplies Expenses Total, General Services Other General Services Other General Services Other General Services Total, General Services Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses	299001 305003 399000 299099 905003	32,000.00 32,000.00 1,205.68 1,205.68 93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 350,000.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	20,000.00 20,000.00 1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68 75,2858.72 152,858.72 152,858.72 152,858.72 152,858.72	12,000.00 12,000.00 0.00 39,641.00 39,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	62. 100. 57. 59. 59. 0. 43. 0. 35. 35.
Maintenance and Other Operating Expenses  Communication Expenses Internet Subscription Expenses General Services Other General Services - ICT Services TOTAL, General Services - ICT Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Comm TOTAL, Repairs and Maintenance TOTAL, Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services TOTAL, Supplies and Materials Expenses Other Maintenance and Other Operating Expenses TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Cher Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Tother Maintenance and Operating Expenses TOTAL, Waintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Diport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Total, Supplies and Materials Expenses Total, Supplies and Materials Expenses Training Expenses Total, Supplies and Materials Expenses Total, Communication Expenses Other General Services Other General Services Total, General Services Other General Services Total, General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299001 305003 399000 299099 905003	32,000.00  1,205.68 1,205.68  93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,000.00  1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68  0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	12,000.00  0.00 0.00 39,641.00 39,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28 2,550.00	100.0 57. 59. 59. 0. 43. 0. 35. 35.
Maintenance and Other Operating Expenses Communication Expenses Internet Subscription Expenses General Services Other General Services - ICT Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion uport for the Assistance to Municipalities degular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other General Services Other Maintenance and Operating Expenses TOTAL, Supplies and Materials Expenses Other Maintenance and Operating Expenses TOTAL, Cother Maintenance and Operating Expenses TOTAL, Waintenance and Operating Expenses TOTAL, Waintenance and Operating Expenses TOTAL, Waintenance and Other Operating Expenses TOTAL, Waintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses  TOTAL, Traveling Expenses  TOTAL, Supplies and Materials Expenses  Office Supplies Expenses  OTAL, Supplies and Materials Expenses  Other General Services  TOTAL, General Services Other Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses  Repairs and Maintenance Other Maintenance and Operating Expenses  TOTAL, Other Maintenance Other Maintenance and Operating Expenses  TOTAL, Other Maintenance and Operating Expenses	299001 305003 399000 299099 905003	32,000.00  1,205.68 1,205.68  93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,000.00  1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68  0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	12,000.00  0.00 0.00 39,641.00 39,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28 2,550.00	100.0 57. 59. 59. 0. 43. 0. 35. 35.
Communication Expenses Internet Subscription Expenses General Services Other General Services - ICT Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion port for the Assistance to Municipalities legular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities poort for the Conditional Matching Grant to Provinces legular Agency Budget TAL, Support for the Assistance to Municipalities poort for the Conditional Matching Grant to Provinces legular Agency Budget Taveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Traveling Expenses Total, General Services Total, General Services Total, General Services Repairs and Maintenance Other Maintenance and Operating Expenses Repairs and Maintenance Other Maintenance and Operating Expenses Total, Maintenance and Other Operating Expenses	299001 305003 399000 299099 905003	32,000.00  1,205.68 1,205.68  93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,000.00  1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68  0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	12,000.00  0.00 0.00 39,641.00 39,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28 2,550.00	100.0 57. 59. 59. 0. 43. 0. 35. 35.
Internet Subscription Expenses TOTAL, Communication Expenses General Services Other General Services - ICT Services Repairs and Maintenance Repairs and Maintenance - Information and Commodition Expenses TOTAL, Repairs and Maintenance TOTAL, Repairs and Maintenance TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion Oport for the Assistance to Municipalities legular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces legular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses ToTAL, Traveling Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Training and Scholarship Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Office Supplies Expenses TOTAL, Communication Expenses General Services Other General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299001 305003 399000 299099 905003	32,000.00  1,205.68 1,205.68  93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,000.00  1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68  0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	12,000.00  0.00 0.00 39,641.00 39,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28 2,550.00	100.0 57. 59. 59. 0. 43. 0. 35. 35.
TOTAL, Communication Expenses General Services Other General Services - ICT Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Comm TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion uport for the Assistance to Municipalities degular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Waintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities degular Agency Budget Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities degular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Applies Applies Expenses TOTAL, Communication Expenses General Services Other General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses	299001 305003 399000 299099 905003	32,000.00  1,205.68 1,205.68  93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,000.00  1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68  0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	12,000.00  0.00 0.00 39,641.00 39,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28 2,550.00	100.0 57. 59. 59. 0. 43. 0. 35. 35.
Other General Services - ICT Services Other General Services - ICT Services Repairs and Maintenance Repairs and Maintenance - Information and Commodity TOTAL, Repairs and Maintenance - Information and Commodity Repairs and Maintenance - Information and Commodity Repairs and Maintenance TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion proport for the Assistance to Municipalities Regular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Prot for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses TOTAL, Traveling Expenses TOTAL, Supplies Expenses Office Supplies Expenses Office Supplies Applies Expenses Office Supplies Applies Expenses Total, Communication Expenses General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	305003 399000 299099 905003	1,205.68 1,205.68 93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	1,205.68 1,205.68 54,079.00 54,079.00 75,284.68 75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	0.00 0.00 39,641.00 39,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	100.0 57. 59. 59. 0. 43. 0. 35. 35.
Other General Services - ICT Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Comm TOTAL, Repairs and Maintenance TOTAL, Repairs and Maintenance TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion Poor for the Assistance to Municipalities Regular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Poort for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Total, Supplies Expenses Total, Supplies Expenses Office Supplies Expenses Total, Supplies and Materials Expenses Office Supplies Expenses Total, Supplies Expenses Total, Supplies Expenses Office Supplies Expenses Total, Communication Expenses Communication Expenses Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses	305003 399000 299099 905003	1,205.68  93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	1,205.68  54,079.00 54,079.00 75,284.68 75,284.68  75,284.68  0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	39,641.00 39,641.00 51,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	57. 59. 59. 59. 0. 43. 0. 35. 35.
TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Comm TOTAL, Repairs and Maintenance TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget FAL, LAN, WAN and IP Telephony Expansion Oport for the Assistance to Municipalities Regular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Office Supplies Expens	305003 399000 299099 905003	1,205.68  93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	0.00 0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	1,205.68  54,079.00 54,079.00 75,284.68 75,284.68  75,284.68  0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	39,641.00 39,641.00 51,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	57. 59. 59. 59. 0. 43. 0. 35. 35.
Repairs and Maintenance Repairs and Maintenance - Information and Commit TOTAL, Repairs and Maintenance - Information and Commit TOTAL, Repairs and Maintenance - Information and Commit TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion Proport for the Assistance to Municipalities Regular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses TOTAL, Training and Scholarship Expenses TOTAL, Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Communication Expenses General Services Other General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	399000 299099 905003	93,720.00 93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	54,079.00 54,079.00 75,284.68 75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72 42,090.00	39,641.00 39,641.00 51,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	57. 59. 59. 59. 0. 43. 0. 35. 35.
Repairs and Maintenance - Information and Comm TOTAL, Repairs and Maintenance TOTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion port for the Assistance to Municipalities legular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities port for the Conditional Matching Grant to Provinces legular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Supplies and Materials Expenses OTAL, Traveling Expenses TOTAL, Traveling Expenses TOTAL, Traveling Expenses Total, Supplies Expenses Office Supplies Expenses Office Supplies Expenses Other General Services Other General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	399000 299099 905003	93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	54,079.00 75,284.68 75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	39,641.00 51,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	59. 59. 59. 0. 43. 0. 35. 35.
TOTAL, Repairs and Maintenance TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion port for the Assistance to Municipalities legular Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities port for the Conditional Matching Grant to Provinces legular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses ToTAL, Traveling Expenses ToTAL, Traveling Expenses  ToTAL, Traveling Expenses  ToTAL, Traveling Expenses  ToTAL, Supplies and Materials Expenses Office Supplies Repenses  TOTAL, Supplies and Materials Expenses  Communication Expenses  Mobile  TOTAL, Communication Expenses  General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance and Operating Expenses  TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses  TOTAL, Other Maintenance and Operating Expenses  TOTAL, Other Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses	399000 299099 905003	93,720.00 126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	54,079.00 75,284.68 75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 152,858.72 152,858.72	39,641.00 51,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	59, 59, 59, 0, 43, 0, 35, 35,
TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, LAN, WAN and IP Telephony Expansion port for the Assistance to Municipalities degular Agency Budget Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses General Services Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Communication Expenses TOTAL, Communication Expenses General Services Other General Services Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	126,925.68 126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 0.00 0.00 0.00 28,358.01 28,358.01 28,358.01 28,358.01	75,284.68 75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	51,641.00 51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	59, 59, 59, 59, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60
OTAL, Regular Agency Budget  TAL, LAN, WAN and IP Telephony Expansion oport for the Assistance to Municipalities legular Agency Budget  Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Communication Expenses Communication Expenses Other General Services Other General Services Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses	299099	126,925.68 126,925.68 3,790.00 3,790.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	0.00 0.00 0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	75,284.68 75,284.68 0.00 0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72 152,858.72	51,641.00 51,641.00 3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	59. 59. 0. 43. 0. 35. 35.
TAL, LAN, WAN and IP Telephony Expansion opert for the Assistance to Municipalities degular Agency Budget  Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses OTAL, Megular Agency Budget TAL, Support for the Assistance to Municipalities operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Total, Communication Expenses General Services Other General Services Total, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	75,284.68  0.00 0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	0. 43. 0. 35. 35.
TAL, LAN, WAN and IP Telephony Expansion opert for the Assistance to Municipalities degular Agency Budget  Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses OTAL, Megular Agency Budget TAL, Support for the Assistance to Municipalities operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Total, Communication Expenses General Services Other General Services Total, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 3,790.00 350,000.00 350,000.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	0.00 0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72 42,090.00	3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	0. 43. 0. 35. 35.
Agency Budget Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Poort for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses General Services Other General Services Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 3,790.00 350,000.00 350,000.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	0.00 0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72 42,090.00	3,790.00 3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	43. 0. 35. 35.
Maintenance and Other Operating Expenses  Supplies and Materials Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses Other General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Office Supplies Expenses TOTAL, Communication Expenses Communication Expenses TOTAL, Communication Expenses General Services Other General Services Other General Services TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	43. 0. 35. 35.
Maintenance and Other Operating Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses General Services Other General Services Other Maintenance and Operating Expenses TOTAL, General Services Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Total, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses General Services Other General Services Total, General Services Total, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	0. 35. 35.
Supplies and Materials Expenses Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Diport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	0. 35. 35.
Other Supplies and Materials Expenses  TOTAL, Supplies and Materials Expenses  General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces legular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies And Materials Expenses Communication Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	0. 35. 35.
TOTAL, Supplies and Materials Expenses General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies And Materials Expenses Communication Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses General Services Other General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Other Operating Expenses	299099	3,790.00 350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	0.00 28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01	0.00 152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	3,790.00 197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	0 35 35 35
General Services Other General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling 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 TOTAL, Communication Expenses General Services Other General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Other Operating Expenses	905003	350,000.00 350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00	28,358.01 28,358.01 0.00 0.00 28,358.01 28,358.01 0.00	152,858.72 152,858.72 0.00 0.00 152,858.72 152,858.72	197,141.28 197,141.28 79,500.00 79,500.00 280,431.28 280,431.28	0 35 35 35
Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Other Operating Expenses	905003	350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	28,358.01 0.00 0.00 28,358.01 28,358.01 0.00	152,858.72 0.00 0.00 152,858.72 152,858.72 152,858.72	197,141.28 79,500.00 79,500.00 280,431.28 280,431.28 280,431.28	0 35 35 35
TOTAL, General Services Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Other Operating Expenses	905003	350,000.00 79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	28,358.01 0.00 0.00 28,358.01 28,358.01 0.00	152,858.72 0.00 0.00 152,858.72 152,858.72 152,858.72	197,141.28 79,500.00 79,500.00 280,431.28 280,431.28 280,431.28	0 35 35 35
Other Maintenance and Operating Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses Reneral Services Other General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Other Operating Expenses		79,500.00 79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	0.00 0.00 28,358.01 28,358.01 0.00	0.00 0.00 152,858.72 152,858.72 152,858.72	79,500.00 <b>79,500.00</b> <b>280,431.28</b> <b>280,431.28</b> <b>280,431.28</b>	0 35 35 35
Rents - Motor Vehicles  TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Oport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses TOTAL, Communication Expenses Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	0.00 28,358.01 28,358.01 28,358.01	0.00 152,858.72 152,858.72 152,858.72	79,500.00 280,431.28 280,431.28 280,431.28	35 35 35
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Opport for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		79,500.00 433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	0.00 28,358.01 28,358.01 28,358.01	0.00 152,858.72 152,858.72 152,858.72	79,500.00 280,431.28 280,431.28 280,431.28	35 35 35
TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget TAL, Support for the Assistance to Municipalities Operating for the Conditional Matching Grant to Provinces Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Office Supplies Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	101000	433,290.00 433,290.00 433,290.00 44,640.00 44,640.00	28,358.01 28,358.01 28,358.01	152,858.72 152,858.72 152,858.72	280,431.28 280,431.28 280,431.28	35 35 35
TOTAL, Regular Agency Budget  TAL, Support for the Assistance to Municipalities  Opport for the Conditional Matching Grant to Provinces  Regular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Communication Expenses  Mobile  TOTAL, Communication Expenses  General Services  Other General Services  TOTAL, General Services  Repairs and Maintenance  Repairs and Maintenance - Information and Communication Expenses  Rents - Motor Vehicles  Rents - Equipment  TOTAL, Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses	101000	433,290.00 433,290.00 44,640.00 44,640.00	28,358.01 28,358.01	152,858.72 152,858.72 42,090.00	280,431.28 280,431.28	35 35
TAL, Support for the Assistance to Municipalities opport for the Conditional Matching Grant to Provinces degular Agency Budget  Maintenance and Other Operating Expenses  Traveling Expenses  Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Communication Expenses  Mobile  TOTAL, Communication Expenses  General Services  Other General Services  TOTAL, General Services  Repairs and Maintenance  Repairs and Maintenance - Information and Communication Expenses  Rents - Motor Vehicles  Rents - Motor Vehicles  Rents - Equipment  TOTAL, Maintenance and Operating Expenses	101000	433,290.00 44,640.00 44,640.00	<b>28,358.01</b>	<b>152,858.72</b> 42,090.00	<b>280,431.28</b> 2,550.00	35.
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Total, Communication Expenses General Services Other General Services Total, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Motor Vehicles Rents - Equipment Total, Maintenance and Operating Expenses	101000	44,640.00 <b>44,640.00</b>	0.00	42,090.00	2,550.00	
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses Total, Supplies and Materials Expenses Communication Expenses Mobile Total, Communication Expenses General Services Other General Services Total, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Motor Vehicles Rents - Equipment Total, Maintenance and Operating Expenses	101000	44,640.00 <b>44,640.00</b>	0.00	42,090.00	2,550.00	94
Maintenance and Other Operating Expenses  Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training 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 General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Operating Expenses	101000	44,640.00				94
Maintenance and Other Operating Expenses  Traveling Expenses Traveling Expenses - Local  TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training 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 General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	101000	44,640.00				94
Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training 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 General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Motor Vehicles Rents - Equipment TOTAL, Maintenance and Operating Expenses	101000	44,640.00				94
Traveling Expenses - Local  TOTAL, Traveling Expenses  Training and Scholarship Expenses  Training Expenses  Training Expenses  Total, Training and Scholarship Expenses  Supplies and Materials Expenses  Office Supplies Expenses  Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Communication Expenses  Mobile  TOTAL, Communication Expenses  General Services  Other General Services  TOTAL, General Services  Repairs and Maintenance  Repairs and Maintenance - Information and Communication Expenses  Rents - Motor Vehicles  Rents - Motor Vehicles  Rents - Equipment  TOTAL, Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses	101000	44,640.00				94
TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	101000	44,640.00				94
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 General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses			0.00	42,090.00	2,550.00	94
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  General Services  Other General Services  TOTAL, General Services  Repairs and Maintenance  Repairs and Maintenance - Information and Communication Expenses  Rents - Motor Vehicles  Rents - Equipment  TOTAL, Other Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses		171,912.68				
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		171,912.68				
Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	201002		0.00	76,500.00	95,412.68	
Office Supplies Expenses  TOTAL, Supplies and Materials Expenses  Communication Expenses  Mobile  TOTAL, Communication Expenses  General Services  Other General Services  TOTAL, General Services  Repairs and Maintenance  Repairs and Maintenance  Repairs and Maintenance - Information and Communication Expenses  Rents - Motor Vehicles  Rents - Equipment  TOTAL, Other Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses		171,912.68	0.00	76,500.00	95,412.68	44
TOTAL, Supplies and Materials Expenses  Communication Expenses  Mobile  TOTAL, Communication Expenses  General Services  Other General Services  TOTAL, General Services  Repairs and Maintenance  Repairs and Maintenance - Information and Communication and Maintenance  TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses  Rents - Motor Vehicles  Rents - Equipment  TOTAL, Other Maintenance and Operating Expenses  TOTAL, Maintenance and Other Operating Expenses						
Communication Expenses Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	301002	96,643.50	0.00	69,901.00	26,742.50	
Mobile TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication and Maintenance of the Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		96,643.50	0.00	69,901.00	26,742.50	72
TOTAL, Communication Expenses  General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Communication TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses						
General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Commodition of the Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	502001	33,270.00	0.00	0.00	33,270.00	
General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Commodition of the Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		33,270.00	0.00	0.00	33,270.00	0
Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Commodition TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses					,	-
TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Comme TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	99099	845,309.27	120,214.23	439,158.26	406,151.01	
Repairs and Maintenance Repairs and Maintenance - Information and Commo 5021.  TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles 5029 Rents - Equipment 5029  TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		845,309.27	120,214.23	439,158.26		51
Repairs and Maintenance - Information and Commo TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		043,303.27	120,214.23	+39,130.20	406,151.01	31
TOTAL, Repairs and Maintenance Other Maintenance and Operating Expenses Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	305002	7,130.00	0.00	6 100 00	1 024 00	
Other Maintenance and Operating Expenses  Rents - Motor Vehicles Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	20000		0.00	6,109.00	1,021.00	
Rents - Motor Vehicles 5029 Rents - Equipment 5029 TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		7,130.00	0.00	6,109.00	1,021.00	85
Rents - Equipment 5029 TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	205000	400 000 0				
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	905003	155,820.00	0.00	27,944.00	127,876.00	
TOTAL, Maintenance and Other Operating Expenses	905004	70,350.00	0.00	0.00	70,350.00	
· · · · · · · · · · · · · · · · · · ·		226,170.00	0.00	27,944.00	198,226.00	12
OTAL Parulas Aranas Product		1,425,075.45	120,214.23	661,702.26	763,373.19	46.
OTAL, Regular Agency Budget		1,425,075.45	120,214.23	661,702.26	763,373.19	46.
TAL, Support for the Conditional Matching Grant to Provinces		1,425,075.45	120,214.23	661,702.26	763,373.19	46
port for Potable Water Supply						-
legular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
	101000	1,390.00	0.00	1,389.00	1.00	
TOTAL, Traveling Expenses	1	1,390.00	0.00		1	00
Training and Scholarship Expenses		1,590.00	0.00	1,389.00	1.00	99.
	01003	20,000,00	0.00	25 100 00	4 600 5	
Training Expenses 50203	TITE TO T	30,000.00	0.00	25,100.00	4,900.00	
TOTAL, Training and Scholarship Expenses	32002	30,000.00	0.00	25,100.00	4,900.00	83.
Supplies and Materials Expenses	.52002	112000000000000000000000000000000000000		20. 120.00	-	
The state of the s		4,741.00	0.00	0.00	4,741.00	
TOTAL, Supplies and Materials Expenses	301002	4,741.00	0.00	0.00	4,741.00	0.
Other Maintenance and Operating Expenses		4,741.00	1			
Printing and Publication Expenses 5029		4,741.00	l		0.50	
		788.00	0.00	787.50	0.501	
101	301002		0.00		0.30	
HALAI	301002		0.00		0.30	
1/MILLAN	301002		0.00		0.30	

P/A/P						Utilizatio
ALLOTMENT CLASS	UACS	Allotment	This Report	To Date	Unobligated	n
OBJECT OF EXPENDITURE		Received			Balance	Rate
TOTAL, Other Maintenance and Operating Expenses		788.00	0.00	787.50	0.50	99.94%
TOTAL, Maintenance and Other Operating Expenses		36,919.00	0.00	27,276.50	9,642.50	73.88%
TOTAL, Regular Agency Budget		36,919.00	0.00	27,276.50	9,642.50	73.88%
TOTAL, Support for Potable Water Supply Philippine Anti-Illegal Drugs Strategy (PADS)		36,919.00	0.00	27,276.50	9,642.50	73.88%
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	75,000.00	0.00	0.00	75,000.00	
TOTAL, Traveling Expenses		75,000.00	0.00	0.00	75,000.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	439,800.00	0.00	0.00	439,800.00	
TOTAL, Training and Scholarship Expenses		439,800.00	0.00	0.00	439,800.00	0.00%
Supplies and Materials Expenses	5020201002	625.00	0.00	0.00	635.00	
Office Supplies Expenses  TOTAL, Supplies and Materials Expenses	5020301002	625.00 <b>625.00</b>	0.00	0.00 <b>0.00</b>	625.00 <b>625.00</b>	0.00%
Communication Expenses		023.00	0.00	0.00	023.00	0.0070
Internet Subscription Expenses	5020503000	24,000.00	0.00	0.00	24,000.00	
TOTAL, Communication Expenses		24,000.00	0.00	0.00	24,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		539,425.00	0.00	0.00	539,425.00	0.00%
TOTAL, Regular Agency Budget		539,425.00	0.00	0.00	539,425.00	0.00%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		539,425.00	0.00	0.00		0.00%
Communicating for Perpetual End to Extreme Violence and	Forming Allian	ce Towards Positive (	Change and Enriched	d Communities (C4PE	ACE)	
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses  Traveling Expenses - Local	5020101000	20,000.00	0.00	5,251.00	14,749.00	
TOTAL, Traveling Expenses	3020101000	20,000.00	0.00	5,251.00	14,749.00	26.26%
Training and Scholarship Expenses		20,000.00	0.00	3,232.00	14,743.00	20.20/0
Training Expenses	5020201002	788,765.03	70,863.50	731,063.50	57,701.53	
TOTAL, Training and Scholarship Expenses		788,765.03	70,863.50	731,063.50	57,701.53	92.68%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	63,870.00	0.00	0.00	63,870.00	1
Representation Expenses	5029903000	30,000.00	0.00	0.00	30,000.00	1
Transportation and Delivery Expenses	5029904000	920.00	0.00	0.00	920.00	
Rents - Equipment	5029905004	8,300.00	0.00	0.00	8,300.00	
TOTAL, Other Maintenance and Operating Expenses		103,090.00	0.00	0.00	103,090.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		911,855.03	70,863.50	736,314.50	175,540.53	80.75%
TOTAL, Regular Agency Budget  TOTAL, Communicating for Perpetual End to Extreme Viole	nce and Formin	911,855.03 911,855.03	70,863.50 70,863.50	736,314.50 736,314.50	175,540.53 175,540.53	80.75% 80.75%
Preventing and Countering Violent Extremism and Insurger	HITTER THE SHEET WAS A STREET OF THE SHEET WAS A	311,633.03	70,803.30	730,314.30	173,340.33	00.75%
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	397,794.00	134,399.00	134,399.00	263,395.00	
TOTAL, Training and Scholarship Expenses		397,794.00	134,399.00	134,399.00	263,395.00	33.79%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	0.00	0.00	0.00	0.00	
TOTAL, Financial Assistance/Subsidy		0.00	0.00	0.00	0.00	0.00%
Other Maintenance and Operating Expenses	E020002000	6 300 00	0.00	0.00	6 200 00	
Printing and Publication Expenses  TOTAL, Other Maintenance and Operating Expenses	5029902000	6,300.00 <b>6,300.00</b>	0.00	0.00	6,300.00 <b>6,300.00</b>	0.00%
TOTAL, Maintenance and Other Operating Expenses		404,094.00	134,399.00	134,399.00	269,695.00	33.26%
TOTAL, Regular Agency Budget		404,094.00	134,399.00	134,399.00	269,695.00	33.26%
TOTAL, Preventing and Countering Violent Extremism and	Insurgency (PCV		134,399.00	134,399.00	269,695.00	33.26%
Support to Environmental Protection and Disaster Resilien	су				BRUSAN COMPANY AND ADDRESS OF THE PARKETS	
Regular Agency Budget						
Maintenance and Other Operating Expenses						1
Training and Scholarship Expenses						
Training Expenses	5020201002	322,000.00	0.00	0.00	322,000.00	
TOTAL Maintage and Other Occasion Forman		322,000.00	0.00	0.00	322,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		322,000.00 322,000.00	0.00	0.00	322,000.00	0.00%
TOTAL, Support to Environmental Protection and Disaster I	Reciliancy	322,000.00	0.00	0.00	322,000.00	0.00%
Lupong Tagapamayapa Incentives Awards	Comency	322,000.00	0.00	0.00	322,000.00	0.00%
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	1,500.00	0.00	1,500.00	0.00	
TOTAL, Training and Scholarship Expenses		1,500.00	0.00	1,500.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	10,000.00	0.00	0.00	10,000.00	
TOTAL Maintage and Other Operation Suppose		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL Pagular Agency Budget		11,500.00	0.00	1,500.00	10,000.00	13.04%
TOTAL Lungar Taganamayana Incentives Awards		11,500.00	0.00	1,500.00	10,000.00	13.04%
TOTAL, Lupong Tagapamayapa Incentives Awards	And the second of	11,500.00	0.00	1,500.00	10,000.00	13.04%

AL, Lupong Tagapan...

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilization n Rate
Bantay Korapsyon (BK)						
Regular Agency Budget						
Maintenance and Other Operating Expenses	1			1		
Traveling Expenses				1		
Traveling Expenses - Local	5020101000	24,000.00	0.00	4,500.00	19,500.00	
TOTAL, Traveling Expenses		24,000.00	0.00	4,500.00	19,500.00	18.75%
Training and Scholarship Expenses						
Training Expenses	5020201002	50,000.00	0.00	18,749.00	31,251.00	
TOTAL, Training and Scholarship Expenses		50,000.00	0.00	18,749.00	31,251.00	37.50%
Supplies and Materials Expenses				1		
Office Supplies Expenses	5020301002	15,000.00	0.00	0.00	15,000.00	
Other Supplies and Materials Expenses	5020399000	36,000.00	25,300.00	32,926.00	3,074.00	
TOTAL, Supplies and Materials Expenses		51,000.00	25,300.00	32,926.00	18,074.00	64.569
Communication Expenses						
Mobile	5020502001	5,000.00	0.00	0.00	5,000.00	
TOTAL, Communication Expenses		5,000.00	0.00	0.00	5,000.00	0.00%
General Services	1					
Other General Services	5021299099	515,235.00	49,905.60	290,067.88	225,167.12	
TOTAL, General Services		515,235.00	49,905.60	290,067.88	225,167.12	56.30%
TOTAL, Maintenance and Other Operating Expenses	1	645,235.00	75,205.60	346,242.88	298,992.12	53.66%
TOTAL, Regular Agency Budget		645,235.00	75,205.60	346,242.88	298,992.12	53.66%
TOTAL, Bantay Korapsyon (BK)		645,235.00	75,205.60	346,242.88	298,992.12	53.669
TOTAL, CONTINUING SUB-ALLOTMENT		(90,211,308.32)			(90,211,308.32)	
TOTAL, CONTINUING		90,242,669.48	550,190.34	80,666,195.39	9,576,474.09	_
SUB-ALLOTMENT, TOTAL		229,417,093.26			229,417,093.26	
GRAND TOTAL	1 -	393,753,454.42	36,168,825.40	276,349,240.26	117,404,214.16	_

Prepared by:

KATHERINE M. LYANØ AO V/Chief, Budget Section