

## STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

July 31, 2023

Department of the Interior and Local Government

REGION XII - SOCCSARGEN

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
<b>CURRENT</b>						
<b>310100100001000 - Supervision and Development of Local Government</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
Basic Salary - Civilian	5010101001	99,321,000.00	5,869,718.00	62,606,850.59	36,714,149.41	
<b>TOTAL, Salaries and Wages</b>		<b>99,321,000.00</b>	<b>5,869,718.00</b>	<b>62,606,850.59</b>	<b>36,714,149.41</b>	<b>63.03%</b>
<b>Other Compensation</b>						
PERA - Civilian	5010201001	3,720,000.00	230,000.00	2,360,700.00	1,359,300.00	
Representation Allowance (RA)	5010202000	4,140,000.00	240,000.00	1,925,000.00	2,185,000.00	
Transportation Allowance (TA)	5010203001	4,140,000.00	225,000.00	1,760,000.00	2,139,000.00	
Clothing/Uniform Allowance - Civilian	5010204001	930,000.00	0.00	960,000.00	0.00	
Bonus - Civilian	5010214001	8,277,000.00	0.00	0.00	8,277,000.00	
Cash Gift - Civilian	5010215001	775,000.00	0.00	0.00	775,000.00	
Mid-Year Bonus - Civilian	5010216001	8,277,000.00	0.00	8,466,840.00	51,160.00	
Productivity Enhancement Incentive - Civilian	5010299012	775,000.00	0.00	0.00	775,000.00	
<b>TOTAL, Other Compensation</b>		<b>31,034,000.00</b>	<b>695,000.00</b>	<b>15,472,540.00</b>	<b>15,561,460.00</b>	<b>49.86%</b>
<b>Personnel Benefit Contributions</b>						
Pag-IBIG - Civilian	5010302001	186,000.00	11,500.00	118,200.00	67,800.00	
Philhealth	5010303001	2,166,000.00	113,654.18	1,191,817.63	974,182.37	
ECIP - Civilian	5010304001	186,000.00	11,500.00	118,200.00	67,800.00	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>2,538,000.00</b>	<b>136,654.18</b>	<b>1,428,217.63</b>	<b>1,109,782.37</b>	<b>56.27%</b>
<b>Other Personnel Benefits</b>						
Lump-sum for Step Increments - Length of Service	5010499010	248,000.00	80.23	7,030.60	240,969.40	
Loyalty Award - Civilian	5010499015	90,000.00	0.00	0.00	90,000.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>338,000.00</b>	<b>80.23</b>	<b>7,030.60</b>	<b>330,969.40</b>	<b>2.08%</b>
<b>TOTAL, Personnel Services</b>		<b>133,231,000.00</b>	<b>6,701,452.41</b>	<b>79,514,638.82</b>	<b>53,716,361.18</b>	<b>59.68%</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	3,766,000.00	450,181.40	2,577,775.09	1,188,224.91	
<b>TOTAL, Traveling Expenses</b>		<b>3,766,000.00</b>	<b>450,181.40</b>	<b>2,577,775.09</b>	<b>1,188,224.91</b>	<b>68.45%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	3,500,000.00	88,130.00	2,635,327.27	864,672.73	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,500,000.00</b>	<b>88,130.00</b>	<b>2,635,327.27</b>	<b>864,672.73</b>	<b>75.30%</b>
<b>Supplies and Materials Expenses</b>						
ICT Office Supplies	5020301001	621,000.00	0.00	11,050.00	609,950.00	
Office Supplies Expenses	5020301002	2,000,000.00	0.00	1,422,375.75	577,624.25	
Accountable Forms Expenses	5020302000	25,000.00	0.00	0.00	25,000.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	50,000.00	0.00	0.00	50,000.00	
Fuel, Oil and Lubricants Expenses	5020309000	1,500,000.00	85,446.55	803,789.95	696,210.05	
Other Supplies and Materials Expenses	5020399000	1,000,000.00	22,000.00	914,675.10	85,324.90	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>5,196,000.00</b>	<b>107,446.55</b>	<b>3,151,890.80</b>	<b>2,044,109.20</b>	<b>60.66%</b>
<b>Utility Expenses</b>						
Water Expenses	5020401000	400,000.00	28,146.80	152,836.50	97,163.50	
Electricity Expenses	5020402000	1,285,000.00	122,832.52	1,099,537.09	185,462.91	
<b>TOTAL, Utility Expenses</b>		<b>1,685,000.00</b>	<b>150,979.32</b>	<b>1,252,373.59</b>	<b>282,626.41</b>	<b>81.59%</b>
<b>Communication Expenses</b>						
Postage and Courier Services	5020501000	60,000.00	0.00	200.00	59,800.00	
Mobile	5020502001	550,000.00	13,000.00	227,872.00	322,128.00	
Landline	5020502002	3,432,000.00	4,411.68	56,980.03	3,375,019.97	
Internet Subscription Expenses	5020503000	150,000.00	0.00	150,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	37,000.00	2,540.00	4,269.23	32,730.77	
<b>TOTAL, Communication Expenses</b>		<b>4,229,000.00</b>	<b>19,951.68</b>	<b>439,321.26</b>	<b>3,789,678.74</b>	<b>10.39%</b>
<b>Confidential, Intelligence and Extraordinary Expenses</b>						
Extraordinary and Miscellaneous Expenses	5021003000	136,000.00	0.00	68,000.00	68,000.00	
<b>TOTAL, Confidential, Intelligence and Extraordinary Expenses</b>		<b>136,000.00</b>	<b>0.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>50.00%</b>
<b>Professional Services</b>						
Auditing Services	5021102000	45,000.00	0.00	25,044.64	19,955.36	
<b>TOTAL, Professional Services</b>		<b>45,000.00</b>	<b>0.00</b>	<b>25,044.64</b>	<b>19,955.36</b>	<b>55.65%</b>
<b>General Services</b>						
Janitorial Services	5021202000	716,000.00	0.00	60,822.38	655,177.62	
Security Services	5021203000	693,000.00	0.00	937.93	552,062.07	
Other General Services - ICT Services	5021299001	2,615,000.00	158,818.59	1,164,421.33	970,578.67	
Other General Services	5021299099	0.00	146,595.10	548,025.13	164,974.87	
<b>TOTAL, General Services</b>		<b>4,024,000.00</b>	<b>305,413.69</b>	<b>1,774,206.77</b>	<b>2,342,793.23</b>	<b>43.09%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Buildings	5021304001	382,000.00	0.00	22,751.00	359,249.00	
Repairs and Maintenance - Office Equipment	5021305002	150,000.00	0.00	0.00	150,000.00	
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	150,000.00	0.00	0.00	150,000.00	
Repairs and Maintenance - Communication Equipment	5021305007	150,000.00	0.00	0.00	150,000.00	
Repairs and Maintenance - Motor Vehicles	5021306001	800,000.00	5,100.00	182,219.13	617,780.87	
<b>TOTAL, Repairs and Maintenance</b>		<b>1,632,000.00</b>	<b>5,100.00</b>	<b>204,970.13</b>	<b>1,427,029.87</b>	<b>12.56%</b>
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5021501001	86,000.00	4,020.00	25,484.06	60,515.94	
Fidelity Bond Premiums	5021502000	160,000.00	0.00	136,185.00	23,815.00	
Insurance Expenses	5021503000	404,000.00	0.00	460,156.89	843.11	
<b>TOTAL, Taxes, Insurance Premiums and Other Fees</b>		<b>650,000.00</b>	<b>4,020.00</b>	<b>621,825.95</b>	<b>85,174.05</b>	<b>87.95%</b>
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5029901000	50,000.00	0.00	0.00	50,000.00	

Printing and Publication Expenses	5029902000	300,000.00	0.00	0.00	300,000.00	
Representation Expenses	5029903000	150,000.00	0.00	12,019.96	137,980.04	
Transportation and Delivery Expenses	5029904000	100,000.00	0.00	0.00	100,000.00	
Other Subscription Expenses	5029907099	42,000.00	0.00	42,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>642,000.00</b>	<b>0.00</b>	<b>54,019.96</b>	<b>587,980.04</b>	<b>8.41%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>25,505,000.00</b>	<b>1,131,222.64</b>	<b>12,804,755.46</b>	<b>12,700,244.54</b>	<b>50.20%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>158,736,000.00</b>	<b>7,832,675.05</b>	<b>92,319,394.28</b>	<b>66,416,605.72</b>	<b>58.16%</b>
<b>01104102 - Automatic Appropriations (RLIP)</b>						
<b>Personnel Services</b>						
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5010301000	11,919,000.00	704,288.87	7,464,443.36	4,454,556.64	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>11,919,000.00</b>	<b>704,288.87</b>	<b>7,464,443.36</b>	<b>4,454,556.64</b>	<b>62.63%</b>
<b>TOTAL, Personnel Services</b>		<b>11,919,000.00</b>	<b>704,288.87</b>	<b>7,464,443.36</b>	<b>4,454,556.64</b>	<b>62.63%</b>
<b>TOTAL, Automatic Appropriations (RLIP)</b>		<b>11,919,000.00</b>	<b>704,288.87</b>	<b>7,464,443.36</b>	<b>4,454,556.64</b>	<b>62.63%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>170,655,000.00</b>	<b>8,536,963.92</b>	<b>99,783,837.64</b>	<b>70,871,162.36</b>	<b>58.47%</b>
<b>310100100002000 - Strengthening of Peace and Order Councils</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	250,000.00	3,016.00	158,821.00	91,179.00	
<b>TOTAL, Traveling Expenses</b>		<b>250,000.00</b>	<b>3,016.00</b>	<b>158,821.00</b>	<b>91,179.00</b>	<b>63.53%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	350,000.00	0.00	120,000.00	230,000.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>350,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>230,000.00</b>	<b>34.29%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	318,000.00	0.00	60,000.00	258,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>318,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>258,000.00</b>	<b>18.87%</b>
<b>Communication Expenses</b>						
Landline	5020502002	10,000.00	0.00	10,000.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>928,000.00</b>	<b>3,016.00</b>	<b>348,821.00</b>	<b>579,179.00</b>	<b>37.59%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>928,000.00</b>	<b>3,016.00</b>	<b>348,821.00</b>	<b>579,179.00</b>	<b>37.59%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>928,000.00</b>	<b>3,016.00</b>	<b>348,821.00</b>	<b>579,179.00</b>	<b>37.59%</b>
<b>SUB-ALLOTMENT</b>						
<b>100000100001000 - General Management and Supervision</b>						
<b>01101406 - Miscellaneous Personnel Benefits Fund</b>						
<b>Personnel Services</b>						
<b>Other Compensation</b>						
Performance Based Bonus - Civilian	5010299014	5,058,691.95	0.00	5,058,691.95	0.00	
<b>TOTAL, Other Compensation</b>		<b>5,058,691.95</b>	<b>0.00</b>	<b>5,058,691.95</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>5,058,691.95</b>	<b>0.00</b>	<b>5,058,691.95</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Miscellaneous Personnel Benefits Fund</b>		<b>5,058,691.95</b>	<b>0.00</b>	<b>5,058,691.95</b>	<b>0.00</b>	<b>100.00%</b>
<b>01101407 - Pension and Gratuity Fund</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits - Civilian	5010403001	1,844,572.34	0.00	1,844,572.34	0.00	
Other Personnel Benefits	5010499099	479,052.45	0.00	479,052.45	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>2,323,624.79</b>	<b>0.00</b>	<b>2,323,624.79</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>2,323,624.79</b>	<b>0.00</b>	<b>2,323,624.79</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Pension and Gratuity Fund</b>		<b>2,323,624.79</b>	<b>0.00</b>	<b>2,323,624.79</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, General Management and Supervision</b>		<b>7,382,316.74</b>	<b>0.00</b>	<b>7,382,316.74</b>	<b>0.00</b>	<b>100.00%</b>
<b>200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	40,000.00	0.00	0.00	40,000.00	
<b>TOTAL, Traveling Expenses</b>		<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	130,400.00	0.00	69,000.00	61,400.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>130,400.00</b>	<b>0.00</b>	<b>69,000.00</b>	<b>61,400.00</b>	<b>52.91%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	1,800.00	0.00	0.00	1,800.00	
<b>TOTAL, Communication Expenses</b>		<b>1,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>172,200.00</b>	<b>0.00</b>	<b>69,000.00</b>	<b>103,200.00</b>	<b>40.07%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>172,200.00</b>	<b>0.00</b>	<b>69,000.00</b>	<b>103,200.00</b>	<b>40.07%</b>
<b>TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>		<b>172,200.00</b>	<b>0.00</b>	<b>69,000.00</b>	<b>103,200.00</b>	<b>40.07%</b>
<b>200000100008000 - Monitoring and Evaluation of Assistance to LGUs</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	1,454,500.00	41,438.00	556,050.72	898,449.28	
<b>TOTAL, Traveling Expenses</b>		<b>1,454,500.00</b>	<b>41,438.00</b>	<b>556,050.72</b>	<b>898,449.28</b>	<b>38.23%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	500,000.00	0.00	115,750.00	384,250.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>500,000.00</b>	<b>0.00</b>	<b>115,750.00</b>	<b>384,250.00</b>	<b>23.15%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	69,335.00	0.00	53,425.50	15,909.50	
Fuel, Oil and Lubricants Expenses	5020309000	100,000.00	0.00	60,000.00	40,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>169,335.00</b>	<b>0.00</b>	<b>113,425.50</b>	<b>55,909.50</b>	<b>66.98%</b>
<b>Professional Services</b>						
Consultancy Services	5021103002	600,000.00	0.00	0.00	600,000.00	
<b>TOTAL, Professional Services</b>		<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00%</b>
<b>General Services</b>						
Other General Services	5021299099	14,046,414.00	687,911.13	5,435,214.33	8,611,199.67	
<b>TOTAL, General Services</b>		<b>14,046,414.00</b>	<b>687,911.13</b>	<b>5,435,214.33</b>	<b>8,611,199.67</b>	<b>38.69%</b>
<b>Other Maintenance and Operating Expenses</b>						

Rents - Motor Vehicles	5029905003	450,000.00	0.00	80,000.00	370,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>450,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>370,000.00</b>	<b>17.78%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>17,220,249.00</b>	<b>729,349.13</b>	<b>6,300,440.55</b>	<b>10,919,808.45</b>	<b>36.59%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>17,220,249.00</b>	<b>729,349.13</b>	<b>6,300,440.55</b>	<b>10,919,808.45</b>	<b>36.59%</b>
<b>TOTAL, Monitoring and Evaluation of Assistance to LGUs</b>		<b>17,220,249.00</b>	<b>729,349.13</b>	<b>6,300,440.55</b>	<b>10,919,808.45</b>	<b>36.59%</b>
<b>310100200004000 - Support for Local Governance Program</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	316,986.00	181,906.00	271,966.00	45,020.00	
<b>TOTAL, Traveling Expenses</b>		<b>316,986.00</b>	<b>181,906.00</b>	<b>271,966.00</b>	<b>45,020.00</b>	<b>85.80%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	4,252,193.00	93,756.99	1,043,856.72	3,208,336.28	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>4,252,193.00</b>	<b>93,756.99</b>	<b>1,043,856.72</b>	<b>3,208,336.28</b>	<b>24.55%</b>
<b>General Services</b>						
Other General Services	5021299099	1,724,049.00	103,245.86	513,074.85	1,210,974.15	
<b>TOTAL, General Services</b>		<b>1,724,049.00</b>	<b>103,245.86</b>	<b>513,074.85</b>	<b>1,210,974.15</b>	<b>29.76%</b>
<b>Other Maintenance and Operating Expenses</b>						
ICT Software Subscription	5029907001	5,000.00	0.00	0.00	5,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>6,298,228.00</b>	<b>378,908.85</b>	<b>1,828,897.57</b>	<b>4,469,330.43</b>	<b>29.04%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>6,298,228.00</b>	<b>378,908.85</b>	<b>1,828,897.57</b>	<b>4,469,330.43</b>	<b>29.04%</b>
<b>TOTAL, Support for Local Governance Program</b>		<b>6,298,228.00</b>	<b>378,908.85</b>	<b>1,828,897.57</b>	<b>4,469,330.43</b>	<b>29.04%</b>
<b>310100200005000 - Civil Society Organization/Peoples Participation Partnership Program</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	67,410.00	5,664.00	20,664.00	46,746.00	
<b>TOTAL, Traveling Expenses</b>		<b>67,410.00</b>	<b>5,664.00</b>	<b>20,664.00</b>	<b>46,746.00</b>	<b>30.65%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	919,600.00	0.00	839,100.00	80,500.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>919,600.00</b>	<b>0.00</b>	<b>839,100.00</b>	<b>80,500.00</b>	<b>91.25%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	70,000.00	0.00	69,836.00	164.00	
Other Supplies and Materials Expenses	5020399000	373,120.00	0.00	272,360.00	100,760.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>443,120.00</b>	<b>0.00</b>	<b>342,196.00</b>	<b>100,924.00</b>	<b>77.22%</b>
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	300,000.00	135,000.00	135,000.00	165,000.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>300,000.00</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>165,000.00</b>	<b>45.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	20,000.00	0.00	17,800.00	2,200.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>20,000.00</b>	<b>0.00</b>	<b>17,800.00</b>	<b>2,200.00</b>	<b>89.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,750,130.00</b>	<b>140,664.00</b>	<b>1,354,760.00</b>	<b>395,370.00</b>	<b>77.41%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,750,130.00</b>	<b>140,664.00</b>	<b>1,354,760.00</b>	<b>395,370.00</b>	<b>77.41%</b>
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>1,750,130.00</b>	<b>140,664.00</b>	<b>1,354,760.00</b>	<b>395,370.00</b>	<b>77.41%</b>
<b>310100200007000 - Improve LGU competitiveness and Ease of Doing Business</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	16,400.00	9,362.00	16,400.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>16,400.00</b>	<b>9,362.00</b>	<b>16,400.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,355,506.00	151,731.15	878,940.15	476,565.85	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,355,506.00</b>	<b>151,731.15</b>	<b>878,940.15</b>	<b>476,565.85</b>	<b>64.84%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,371,906.00</b>	<b>161,093.15</b>	<b>895,340.15</b>	<b>476,565.85</b>	<b>65.26%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,371,906.00</b>	<b>161,093.15</b>	<b>895,340.15</b>	<b>476,565.85</b>	<b>65.26%</b>
<b>TOTAL, Improve LGU competitiveness and Ease of Doing Business</b>		<b>1,371,906.00</b>	<b>161,093.15</b>	<b>895,340.15</b>	<b>476,565.85</b>	<b>65.26%</b>
<b>3101002000032000 - LAN, WAN and IP Telephony Expansion</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Communication Expenses</b>						
Internet Subscription Expenses	5020503000	676,000.00	14,999.00	293,826.12	382,173.88	
<b>TOTAL, Communication Expenses</b>		<b>676,000.00</b>	<b>14,999.00</b>	<b>293,826.12</b>	<b>382,173.88</b>	<b>43.47%</b>
<b>General Services</b>						
Other General Services - ICT Services	5021299001	450,900.00	39,370.61	228,900.00	222,000.00	
<b>TOTAL, General Services</b>		<b>450,900.00</b>	<b>39,370.61</b>	<b>228,900.00</b>	<b>222,000.00</b>	<b>50.77%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Information and Communication Technology						
Equipment	5021305003	100,000.00	0.00	0.00	100,000.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,226,900.00</b>	<b>54,369.61</b>	<b>522,726.12</b>	<b>704,173.88</b>	<b>42.61%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,226,900.00</b>	<b>54,369.61</b>	<b>522,726.12</b>	<b>704,173.88</b>	<b>42.61%</b>
<b>TOTAL, LAN, WAN and IP Telephony Expansion</b>		<b>1,226,900.00</b>	<b>54,369.61</b>	<b>522,726.12</b>	<b>704,173.88</b>	<b>42.61%</b>
<b>3101002000033000 - Enhanced Comprehensive Local Integration Program</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	4,555,000.00	3,182,000.00	4,555,000.00	0.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>4,555,000.00</b>	<b>3,182,000.00</b>	<b>4,555,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>4,555,000.00</b>	<b>3,182,000.00</b>	<b>4,555,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>4,555,000.00</b>	<b>3,182,000.00</b>	<b>4,555,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Enhanced Comprehensive Local Integration Program</b>		<b>4,555,000.00</b>	<b>3,182,000.00</b>	<b>4,555,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>3101002000054000 - Philippine Anti-Illegal Drugs Strategy</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						

Traveling Expenses - Local	5020101000	50,000.00	0.00	15,104.92	34,895.08	
<b>TOTAL, Traveling Expenses</b>		<b>50,000.00</b>	<b>0.00</b>	<b>15,104.92</b>	<b>34,895.08</b>	<b>30.21%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,479,200.00	11,100.00	1,324,833.00	154,367.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,479,200.00</b>	<b>11,100.00</b>	<b>1,324,833.00</b>	<b>154,367.00</b>	<b>89.56%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	50,000.00	0.00	18,700.00	31,300.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>50,000.00</b>	<b>0.00</b>	<b>18,700.00</b>	<b>31,300.00</b>	<b>37.40%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	12,000.00	0.00	900.00	11,100.00	
<b>TOTAL, Communication Expenses</b>		<b>12,000.00</b>	<b>0.00</b>	<b>900.00</b>	<b>11,100.00</b>	<b>7.50%</b>
<b>General Services</b>						
Other General Services	5021299099	407,245.00	34,647.67	142,564.62	264,680.38	
<b>TOTAL, General Services</b>		<b>407,245.00</b>	<b>34,647.67</b>	<b>142,564.62</b>	<b>264,680.38</b>	<b>35.01%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,998,445.00</b>	<b>45,747.67</b>	<b>1,502,102.54</b>	<b>496,342.46</b>	<b>75.16%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,998,445.00</b>	<b>45,747.67</b>	<b>1,502,102.54</b>	<b>496,342.46</b>	<b>75.16%</b>
<b>TOTAL, Philippine Anti-Illegal Drugs Strategy</b>		<b>1,998,445.00</b>	<b>45,747.67</b>	<b>1,502,102.54</b>	<b>496,342.46</b>	<b>75.16%</b>
<b>310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	6,038,000.00	0.00	1,440,000.00	4,598,000.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>6,038,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>4,598,000.00</b>	<b>23.85%</b>
<b>Awards/Rewards and Prizes</b>						
Rewards and Incentives	5020601002	100,000.00	0.00	0.00	100,000.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00%</b>
<b>General Services</b>						
Other General Services	5021299099	1,227,000.00	86,508.19	460,590.23	766,409.77	
<b>TOTAL, General Services</b>		<b>1,227,000.00</b>	<b>86,508.19</b>	<b>460,590.23</b>	<b>766,409.77</b>	<b>37.54%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Equipment	5029905004	25,000.00	0.00	0.00	25,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>7,390,000.00</b>	<b>86,508.19</b>	<b>1,900,590.23</b>	<b>5,489,409.77</b>	<b>25.72%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>7,390,000.00</b>	<b>86,508.19</b>	<b>1,900,590.23</b>	<b>5,489,409.77</b>	<b>25.72%</b>
<b>TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities</b>		<b>7,390,000.00</b>	<b>86,508.19</b>	<b>1,900,590.23</b>	<b>5,489,409.77</b>	<b>25.72%</b>
<b>310100200059000 - Preventing and Countering Violent Extremism and Insurgency</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	20,000.00	0.00	20,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	478,000.00	0.00	447,560.00	30,440.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>478,000.00</b>	<b>0.00</b>	<b>447,560.00</b>	<b>30,440.00</b>	<b>93.63%</b>
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	30,000.00	0.00	10,000.00	20,000.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>30,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>33.33%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>528,000.00</b>	<b>0.00</b>	<b>477,560.00</b>	<b>50,440.00</b>	<b>90.45%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>528,000.00</b>	<b>0.00</b>	<b>477,560.00</b>	<b>50,440.00</b>	<b>90.45%</b>
<b>TOTAL, Preventing and Countering Violent Extremism and Insurgency</b>		<b>528,000.00</b>	<b>0.00</b>	<b>477,560.00</b>	<b>50,440.00</b>	<b>90.45%</b>
<b>310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	54,000.00	0.00	0.00	54,000.00	
<b>TOTAL, Traveling Expenses</b>		<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000.00</b>	<b>0.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	45,000.00	0.00	0.00	45,000.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>0.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	48,600.00	0.00	0.00	48,600.00	
<b>TOTAL, Communication Expenses</b>		<b>48,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,600.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>147,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,600.00</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>147,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,600.00</b>	<b>0.00%</b>
<b>TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>		<b>147,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,600.00</b>	<b>0.00%</b>
<b>310200200001000 - Lupong Tagapamayapa Incentives Awards</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	109,000.00	0.00	76,612.84	32,387.16	
<b>TOTAL, Traveling Expenses</b>		<b>109,000.00</b>	<b>0.00</b>	<b>76,612.84</b>	<b>32,387.16</b>	<b>70.29%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	141,000.00	0.00	80,000.00	61,000.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>141,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>61,000.00</b>	<b>56.74%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	32,000.00	0.00	31,970.00	30.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>32,000.00</b>	<b>0.00</b>	<b>31,970.00</b>	<b>30.00</b>	<b>99.91%</b>
<b>Awards/Rewards and Prizes</b>						
Prizes	5020602000	500,000.00	0.00	0.00	500,000.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	18,000.00	0.00	15,900.00	2,100.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>18,000.00</b>	<b>0.00</b>	<b>15,900.00</b>	<b>2,100.00</b>	<b>88.33%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>800,000.00</b>	<b>0.00</b>	<b>204,482.84</b>	<b>595,517.16</b>	<b>25.56%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>800,000.00</b>	<b>0.00</b>	<b>204,482.84</b>	<b>595,517.16</b>	<b>25.56%</b>

<b>TOTAL, Lupong Tagapamayapa Incentives Awards</b>		<b>800,000.00</b>	<b>0.00</b>	<b>204,482.84</b>	<b>595,517.16</b>	<b>25.56%</b>
<b>310200200005000 - Bantay Korapsyon</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	400,000.00	0.00	0.00	400,000.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00%</b>
<b>Supplies and Materials Expenses</b>						
Other Supplies and Materials Expenses	5020399000	50,000.00	0.00	0.00	50,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00%</b>
<b>General Services</b>						
Other General Services	5021299099	161,000.00	0.00	0.00	161,000.00	
<b>TOTAL, General Services</b>		<b>161,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,000.00</b>	<b>0.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	20,000.00	0.00	0.00	20,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>631,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>631,000.00</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>631,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>631,000.00</b>	<b>0.00%</b>
<b>TOTAL, Bantay Korapsyon</b>		<b>631,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>631,000.00</b>	<b>0.00%</b>
<b>TOTAL, CURRENT SUB-ALLOTMENT</b>		<b>51,471,974.74</b>	<b>4,778,640.60</b>	<b>26,993,216.74</b>	<b>24,478,758.00</b>	<b>52.44%</b>
<b>TOTAL, CURRENT</b>		<b>223,054,974.74</b>	<b>13,318,620.52</b>	<b>127,125,875.38</b>	<b>95,929,099.36</b>	<b>56.99%</b>
<b>CONTINUING</b>						
<b>310100100001000 - Supervision and Development of Local Government</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	1,050.00	0.00	1,050.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>1,050.00</b>	<b>0.00</b>	<b>1,050.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
ICT Office Supplies	5020301001	6,770.00	0.00	0.00	6,770.00	
Accountable Forms Expenses	5020302000	14,200.00	0.00	1,600.00	12,600.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	11,800.00	0.00	0.00	11,800.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>32,770.00</b>	<b>0.00</b>	<b>1,600.00</b>	<b>31,170.00</b>	<b>4.88%</b>
<b>Utility Expenses</b>						
Water Expenses	5020401000	40,364.30	0.00	40,364.30	0.00	
Electricity Expenses	5020402000	126,078.20	0.00	126,078.20	0.00	
<b>TOTAL, Utility Expenses</b>		<b>166,442.50</b>	<b>0.00</b>	<b>166,442.50</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Postage and Courier Services	5020501000	33,089.05	710.00	9,992.50	23,096.55	
Mobile	5020502001	103,728.00	0.00	103,728.00	0.00	
Landline	5020502002	343.57	0.00	343.57	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	810.77	0.00	810.77	0.00	
<b>TOTAL, Communication Expenses</b>		<b>137,971.39</b>	<b>710.00</b>	<b>114,874.84</b>	<b>23,096.55</b>	<b>83.26%</b>
<b>General Services</b>						
Janitorial Services	5021202000	32,012.13	0.00	32,012.13	0.00	
Security Services	5021203000	22,796.62	0.00	22,796.62	0.00	
<b>TOTAL, General Services</b>		<b>54,808.75</b>	<b>0.00</b>	<b>54,808.75</b>	<b>0.00</b>	<b>100.00%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Buildings	5021304001	83,106.00	0.00	75,334.30	7,771.70	
Repairs and Maintenance - Motor Vehicles	5021306001	17,190.87	0.00	17,190.87	0.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>100,296.87</b>	<b>0.00</b>	<b>92,525.17</b>	<b>7,771.70</b>	<b>92.25%</b>
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5021501001	3,415.94	0.00	3,415.94	0.00	
Fidelity Bond Premiums	5021502000	720.00	0.00	720.00	0.00	
Insurance Expenses	5021503000	987.45	0.00	987.45	0.00	
<b>TOTAL, Taxes, Insurance Premiums and Other Fees</b>		<b>5,123.39</b>	<b>0.00</b>	<b>5,123.39</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5029902000	52,380.00	0.00	0.00	52,380.00	
Other Subscription Expenses	5029907099	13,879.44	0.00	13,879.44	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>66,259.44</b>	<b>0.00</b>	<b>13,879.44</b>	<b>52,380.00</b>	<b>20.95%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>564,722.34</b>	<b>710.00</b>	<b>450,304.09</b>	<b>114,418.25</b>	<b>79.74%</b>
<b>Capital Outlays</b>						
<b>Property, Plant and Equipment Outlay</b>						
Motor Vehicles	5060406001	20,000.00	0.00	0.00	20,000.00	
Furniture and Fixtures	5060407001	4,920.00	0.00	0.00	4,920.00	
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>24,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,920.00</b>	<b>0.00%</b>
<b>TOTAL, Capital Outlays</b>		<b>24,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,920.00</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>589,642.34</b>	<b>710.00</b>	<b>450,304.09</b>	<b>139,338.25</b>	<b>76.37%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>589,642.34</b>	<b>710.00</b>	<b>450,304.09</b>	<b>139,338.25</b>	<b>76.37%</b>
<b>SUB-ALLOTMENT</b>						
<b>100000100001000 - General Management and Supervision</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	23,797.08	0.00	23,797.08	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>23,797.08</b>	<b>0.00</b>	<b>23,797.08</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,300.00	0.00	0.00	1,300.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300.00</b>	<b>0.00%</b>
<b>General Services</b>						
Other General Services	5021299099	257,066.97	19,914.31	107,730.07	149,336.90	
<b>TOTAL, General Services</b>		<b>257,066.97</b>	<b>19,914.31</b>	<b>107,730.07</b>	<b>149,336.90</b>	<b>41.91%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>282,164.05</b>	<b>19,914.31</b>	<b>131,527.15</b>	<b>150,636.90</b>	<b>46.61%</b>
<b>Capital Outlays</b>						
<b>Property, Plant and Equipment Outlay</b>						
Information and Communication Technology Equipment	5060405003	585,000.00	0.00	0.00	585,000.00	
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>585,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>585,000.00</b>	<b>0.00%</b>

TOTAL, Capital Outlays		585,000.00	0.00	0.00	585,000.00	0.00%
TOTAL, Regular Agency Budget		867,164.05	19,914.31	131,527.15	735,636.90	15.17%
01102256 - Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	558,000.00	148,000.00	524,000.00	34,000.00	
TOTAL, Financial Assistance/Subsidy		558,000.00	148,000.00	524,000.00	34,000.00	93.91%
TOTAL, Maintenance and Other Operating Expenses		558,000.00	148,000.00	524,000.00	34,000.00	93.91%
TOTAL, Barangay Officials Death Benefits Fund		558,000.00	148,000.00	524,000.00	34,000.00	93.91%
TOTAL, General Management and Supervision		1,425,164.05	167,914.31	655,527.15	769,636.90	46.00%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	32,703.00	0.00	0.00	32,703.00	
TOTAL, Training and Scholarship Expenses		32,703.00	0.00	0.00	32,703.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		32,703.00	0.00	0.00	32,703.00	0.00%
TOTAL, Regular Agency Budget		32,703.00	0.00	0.00	32,703.00	0.00%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		32,703.00	0.00	0.00	32,703.00	0.00%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	180.98	0.00	0.00	180.98	
TOTAL, Training and Scholarship Expenses		180.98	0.00	0.00	180.98	0.00%
Supplies and Materials Expenses						
ICT Office Supplies	5020301001	13,480.00	0.00	13,333.00	147.00	
Office Supplies Expenses	5020301002	2,688.00	0.00	2,627.25	60.75	
Other Supplies and Materials Expenses	5020399000	1,890.00	0.00	1,840.00	50.00	
TOTAL, Supplies and Materials Expenses		18,058.00	0.00	17,800.25	257.75	98.57%
Communication Expenses						
Mobile	5020502001	66,400.00	0.00	0.00	66,400.00	
TOTAL, Communication Expenses		66,400.00	0.00	0.00	66,400.00	0.00%
General Services						
Other General Services	5021299099	509,539.91	0.00	509,539.91	0.00	
TOTAL, General Services		509,539.91	0.00	509,539.91	0.00	100.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	21,643.00	0.00	0.00	21,643.00	
Rents - Motor Vehicles	5029905003	61,210.00	0.00	0.00	61,210.00	
TOTAL, Other Maintenance and Operating Expenses		82,853.00	0.00	0.00	82,853.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		677,031.89	0.00	527,340.16	149,691.73	77.89%
TOTAL, Regular Agency Budget		677,031.89	0.00	527,340.16	149,691.73	77.89%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		677,031.89	0.00	527,340.16	149,691.73	77.89%
200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructure						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	16.45	0.00	0.00	16.45	
TOTAL, Training and Scholarship Expenses		16.45	0.00	0.00	16.45	0.00%
Supplies and Materials Expenses						
Fuel, Oil and Lubricants Expenses	5020309000	138,768.83	0.00	138,768.83	0.00	
Other Supplies and Materials Expenses	5020399000	710.00	0.00	0.00	710.00	
TOTAL, Supplies and Materials Expenses		139,478.83	0.00	138,768.83	710.00	99.49%
Communication Expenses						
Mobile	5020502001	35,000.00	0.00	0.00	35,000.00	
TOTAL, Communication Expenses		35,000.00	0.00	0.00	35,000.00	0.00%
General Services						
Other General Services	5021299099	504,734.22	85,532.72	461,666.31	43,067.91	
TOTAL, General Services		504,734.22	85,532.72	461,666.31	43,067.91	91.47%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	43,095.00	0.00	0.00	43,095.00	
Transportation and Delivery Expenses	5029904000	23,242.70	0.00	7,590.00	15,652.70	
Rents - Motor Vehicles	5029905003	49,840.00	27,450.00	27,450.00	22,390.00	
TOTAL, Other Maintenance and Operating Expenses		116,177.70	27,450.00	35,040.00	81,137.70	30.16%
TOTAL, Maintenance and Other Operating Expenses		795,407.20	112,982.72	635,475.14	159,932.06	79.89%
TOTAL, Regular Agency Budget		795,407.20	112,982.72	635,475.14	159,932.06	79.89%
TOTAL, Monitoring and Evaluation to include M & E of the Infrastructure		795,407.20	112,982.72	635,475.14	159,932.06	79.89%
310100200004000 - Support for Local Governance Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	89,751.99	87,900.00	87,900.00	1,851.99	
TOTAL, Training and Scholarship Expenses		89,751.99	87,900.00	87,900.00	1,851.99	97.94%
General Services						
Other General Services	5021299099	167,103.70	0.00	167,103.70	0.00	
TOTAL, General Services		167,103.70	0.00	167,103.70	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		256,855.69	87,900.00	255,003.70	1,851.99	99.28%
TOTAL, Regular Agency Budget		256,855.69	87,900.00	255,003.70	1,851.99	99.28%
TOTAL, Support for Local Governance Program		256,855.69	87,900.00	255,003.70	1,851.99	99.28%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	600.00	0.00	0.00	600.00	
TOTAL, Training and Scholarship Expenses		600.00	0.00	0.00	600.00	0.00%
Communication Expenses						

Mobile	5020502001	4,600.00	0.00	2,400.00	2,200.00	
<b>TOTAL, Communication Expenses</b>		<b>4,600.00</b>	<b>0.00</b>	<b>2,400.00</b>	<b>2,200.00</b>	<b>52.17%</b>
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	25,000.00	0.00	25,000.00	0.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>30,200.00</b>	<b>0.00</b>	<b>27,400.00</b>	<b>2,800.00</b>	<b>90.73%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>30,200.00</b>	<b>0.00</b>	<b>27,400.00</b>	<b>2,800.00</b>	<b>90.73%</b>
<b>TOTAL, Civil Society Organization/Peoples Participation Partnership Program</b>		<b>30,200.00</b>	<b>0.00</b>	<b>27,400.00</b>	<b>2,800.00</b>	<b>90.73%</b>
<b>31010020007000 - Improve LGU Competitiveness and Ease of Doing Business</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	59,066.87	0.00	48,000.00	11,066.87	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>59,066.87</b>	<b>0.00</b>	<b>48,000.00</b>	<b>11,066.87</b>	<b>81.26%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>59,066.87</b>	<b>0.00</b>	<b>48,000.00</b>	<b>11,066.87</b>	<b>81.26%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>59,066.87</b>	<b>0.00</b>	<b>48,000.00</b>	<b>11,066.87</b>	<b>81.26%</b>
<b>TOTAL, Improve LGU Competitiveness and Ease of Doing Business</b>		<b>59,066.87</b>	<b>0.00</b>	<b>48,000.00</b>	<b>11,066.87</b>	<b>81.26%</b>
<b>310100200032000 - LAN, WAN and IP Telephony Expansion</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Information and Communication Technology						
Equipment	5021305003	700.00	0.00	0.00	700.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700.00</b>	<b>0.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
ICT Software Subscription	5029907001	120,000.00	89,355.00	89,355.00	30,645.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>120,000.00</b>	<b>89,355.00</b>	<b>89,355.00</b>	<b>30,645.00</b>	<b>74.46%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>120,700.00</b>	<b>89,355.00</b>	<b>89,355.00</b>	<b>31,345.00</b>	<b>74.03%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>120,700.00</b>	<b>89,355.00</b>	<b>89,355.00</b>	<b>31,345.00</b>	<b>74.03%</b>
<b>TOTAL, LAN, WAN and IP Telephony Expansion</b>		<b>120,700.00</b>	<b>89,355.00</b>	<b>89,355.00</b>	<b>31,345.00</b>	<b>74.03%</b>
<b>310100200033000 - Enhanced Comprehensive Local Integration Program</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	621,635.18	0.00	0.00	621,635.18	
<b>TOTAL, Traveling Expenses</b>		<b>621,635.18</b>	<b>0.00</b>	<b>0.00</b>	<b>621,635.18</b>	<b>0.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,026.00	0.00	0.00	1,026.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,026.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>622,661.18</b>	<b>0.00</b>	<b>0.00</b>	<b>622,661.18</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>622,661.18</b>	<b>0.00</b>	<b>0.00</b>	<b>622,661.18</b>	<b>0.00%</b>
<b>TOTAL, Enhanced Comprehensive Local Integration Program</b>		<b>622,661.18</b>	<b>0.00</b>	<b>0.00</b>	<b>622,661.18</b>	<b>0.00%</b>
<b>310100200053000 - Barangay Tanod Skills Enhancement</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	99.99	0.00	0.00	99.99	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>99.99</b>	<b>0.00</b>	<b>0.00</b>	<b>99.99</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>99.99</b>	<b>0.00</b>	<b>0.00</b>	<b>99.99</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>99.99</b>	<b>0.00</b>	<b>0.00</b>	<b>99.99</b>	<b>0.00%</b>
<b>TOTAL, Barangay Tanod Skills Enhancement</b>		<b>99.99</b>	<b>0.00</b>	<b>0.00</b>	<b>99.99</b>	<b>0.00%</b>
<b>310100200054000 - Philippine Anti-Illegal Drugs Strategy</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	7,145.08	0.00	7,145.08	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>7,145.08</b>	<b>0.00</b>	<b>7,145.08</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	223,068.97	0.00	197,785.00	25,283.97	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>223,068.97</b>	<b>0.00</b>	<b>197,785.00</b>	<b>25,283.97</b>	<b>88.67%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	100,000.00	0.00	97,500.00	2,500.00	
Other Supplies and Materials Expenses	5020399000	23,000.00	0.00	23,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>123,000.00</b>	<b>0.00</b>	<b>120,500.00</b>	<b>2,500.00</b>	<b>97.97%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	1,500.00	0.00	1,500.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Awards/Rewards and Prizes</b>						
Rewards and Incentives	5020601002	1,700,000.00	0.00	1,700,000.00	0.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	18,367.30	0.00	18,367.30	0.00	
<b>TOTAL, General Services</b>		<b>18,367.30</b>	<b>0.00</b>	<b>18,367.30</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	2,650.00	0.00	0.00	2,650.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>2,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,650.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>2,075,731.35</b>	<b>0.00</b>	<b>2,045,297.38</b>	<b>30,433.97</b>	<b>98.53%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>2,075,731.35</b>	<b>0.00</b>	<b>2,045,297.38</b>	<b>30,433.97</b>	<b>98.53%</b>
<b>TOTAL, Philippine Anti-Illegal Drugs Strategy</b>		<b>2,075,731.35</b>	<b>0.00</b>	<b>2,045,297.38</b>	<b>30,433.97</b>	<b>98.53%</b>
<b>310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	42,750.00	0.00	0.00	42,750.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>42,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,750.00</b>	<b>0.00%</b>
<b>Supplies and Materials Expenses</b>						

Other Supplies and Materials Expenses	5020399000	125,000.00	0.00	0.00	125,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>125,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00%</b>
<b>Communication Expenses</b>						
Postage and Courier Services	5020501000	5,000.00	0.00	0.00	5,000.00	
<b>TOTAL, Communication Expenses</b>		<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5029902000	10,000.00	0.00	0.00	10,000.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>182,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,750.00</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>182,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,750.00</b>	<b>0.00%</b>
<b>TOTAL, Decentralization and Constitutional Reform Advocacy Campaign</b>		<b>182,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,750.00</b>	<b>0.00%</b>
<b>310100200070000 - Support to COVID-19 Contact Tracing Operations</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	24,500.00	0.00	0.00	24,500.00	
<b>TOTAL, Traveling Expenses</b>		<b>24,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,500.00</b>	<b>0.00%</b>
<b>Supplies and Materials Expenses</b>						
Medical, Dental and Laboratory Supplies Expenses	5020308000	14,216.00	0.00	0.00	14,216.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>14,216.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,216.00</b>	<b>0.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	16,520.00	0.00	0.00	16,520.00	
<b>TOTAL, Communication Expenses</b>		<b>16,520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,520.00</b>	<b>0.00%</b>
<b>General Services</b>						
Other General Services	5021299099	103,057.90	0.00	0.00	103,057.90	
<b>TOTAL, General Services</b>		<b>103,057.90</b>	<b>0.00</b>	<b>0.00</b>	<b>103,057.90</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>158,293.90</b>	<b>0.00</b>	<b>0.00</b>	<b>158,293.90</b>	<b>0.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>158,293.90</b>	<b>0.00</b>	<b>0.00</b>	<b>158,293.90</b>	<b>0.00%</b>
<b>TOTAL, Support to COVID-19 Contact Tracing Operations</b>		<b>158,293.90</b>	<b>0.00</b>	<b>0.00</b>	<b>158,293.90</b>	<b>0.00%</b>
<b>310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	26,198.74	0.00	20,598.00	5,600.74	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>26,198.74</b>	<b>0.00</b>	<b>20,598.00</b>	<b>5,600.74</b>	<b>78.62%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>26,198.74</b>	<b>0.00</b>	<b>20,598.00</b>	<b>5,600.74</b>	<b>78.62%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>26,198.74</b>	<b>0.00</b>	<b>20,598.00</b>	<b>5,600.74</b>	<b>78.62%</b>
<b>TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System</b>		<b>26,198.74</b>	<b>0.00</b>	<b>20,598.00</b>	<b>5,600.74</b>	<b>78.62%</b>
<b>310100200067000 - LGU Information Management Program</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	19,520.00	0.00	0.00	19,520.00	
<b>TOTAL, Traveling Expenses</b>		<b>19,520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,520.00</b>	<b>0.00%</b>
<b>General Services</b>						
Other General Services - ICT Services	5021299001	33,902.68	0.00	33,902.68	0.00	
<b>TOTAL, General Services</b>		<b>33,902.68</b>	<b>0.00</b>	<b>33,902.68</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>53,422.68</b>	<b>0.00</b>	<b>33,902.68</b>	<b>19,520.00</b>	<b>63.46%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>53,422.68</b>	<b>0.00</b>	<b>33,902.68</b>	<b>19,520.00</b>	<b>63.46%</b>
<b>TOTAL, LGU Information Management Program</b>		<b>53,422.68</b>	<b>0.00</b>	<b>33,902.68</b>	<b>19,520.00</b>	<b>63.46%</b>
<b>310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	60,000.00	-230.00	6,230.00	53,770.00	
<b>TOTAL, Traveling Expenses</b>		<b>60,000.00</b>	<b>-230.00</b>	<b>6,230.00</b>	<b>53,770.00</b>	<b>10.38%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	3,400.00	0.00	0.00	3,400.00	
Other Supplies and Materials Expenses	5020399000	2,200.00	0.00	0.00	2,200.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>5,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,600.00</b>	<b>0.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	363.00	0.00	0.00	363.00	
<b>TOTAL, Communication Expenses</b>		<b>363.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>65,963.00</b>	<b>-230.00</b>	<b>6,230.00</b>	<b>59,733.00</b>	<b>9.44%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>65,963.00</b>	<b>-230.00</b>	<b>6,230.00</b>	<b>59,733.00</b>	<b>9.44%</b>
<b>TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>		<b>65,963.00</b>	<b>-230.00</b>	<b>6,230.00</b>	<b>59,733.00</b>	<b>9.44%</b>
<b>310200200001000 - Lupong Tagapamayapa Incentives Awards</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	1,123.00	0.00	1,123.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,123.00</b>	<b>0.00</b>	<b>1,123.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,123.00</b>	<b>0.00</b>	<b>1,123.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,123.00</b>	<b>0.00</b>	<b>1,123.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Lupong Tagapamayapa Incentives Awards</b>		<b>1,123.00</b>	<b>0.00</b>	<b>1,123.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>310200200005000 - Bantay Korapsyon</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	2,450.00	0.00	2,450.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>2,450.00</b>	<b>0.00</b>	<b>2,450.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	4,368.00	0.00	0.00	4,368.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>4,368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,368.00</b>	<b>0.00%</b>
<b>Supplies and Materials Expenses</b>						



Office Supplies Expenses	5020301002	3,503.30	0.00	0.00	3,503.30	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>3,503.30</b>	<b>0.00</b>	<b>0.00</b>	<b>3,503.30</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>10,321.30</b>	<b>0.00</b>	<b>2,450.00</b>	<b>7,871.30</b>	<b>23.74%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>10,321.30</b>	<b>0.00</b>	<b>2,450.00</b>	<b>7,871.30</b>	<b>23.74%</b>
<b>TOTAL, Bantay Korapsyon</b>		<b>10,321.30</b>	<b>0.00</b>	<b>2,450.00</b>	<b>7,871.30</b>	<b>23.74%</b>
<b>TOTAL, CONTINUING SUB-ALLOTMENT</b>		<b>6,593,693.84</b>	<b>457,922.03</b>	<b>4,347,702.21</b>	<b>2,245,991.63</b>	<b>65.94%</b>
<b>TOTAL, CONTINUING</b>		<b>7,183,336.18</b>	<b>458,632.03</b>	<b>4,798,006.30</b>	<b>2,385,329.88</b>	<b>66.79%</b>
<b>SUB-ALLOTMENT, TOTAL</b>		<b>58,065,668.58</b>	<b>5,236,562.63</b>	<b>31,340,918.95</b>	<b>26,724,749.63</b>	<b>53.97%</b>
<b>GRAND TOTAL</b>		<b>230,238,310.92</b>	<b>13,777,252.55</b>	<b>131,923,881.68</b>	<b>98,314,429.24</b>	<b>57.30%</b>