Department of the Interior and Local Government REGION II - CAGAYAN VALLEY

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PIAIP ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilization Rate
RRENT	1					
Supervision and Development of Local Government			1			
Regular Agency Budget				e,		
Personnel Services	İ					
Salaries and Wages						
Basic Salary - Civilian	5010101001	131,908,907.00	8,136,523.51	131,908,815.19	91.81	
TOTAL, Salaries and Wages		131,908,907.00	8,136,523.51	131,908,815.19	91.81	100.009
Other Compensation						
PERA - Civilian	5010201001	5,496,000.00	470,818.18	5,496,000.00	0.00	
Representation Allowance (RA)	5010202000	6,330,000.00	128,500.00	6,330,000.00	0.00	
Transportation Allowance (TA)	5010203001	6,330,000.00	295,500.00	6,330,000.00	0.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,374,000.00	22,000.00	1,374,000.00	0.00	
Hazard Pay	5010211001	430,500.00	0.00	430,500.00	0.00	
Hazard Duty Pay - Civilian Bonus - Civilian	5010211002	0.00	0.00	0.00	0.00	
Cash Gift - Civilian	5010214001	11,072,000.00	-823,765.60	11,072,000.00	0.00	
	5010215001	1,145,000.00	-15,000.00	1,145,000.00	0.00	
Collective Negotiation Agreement Incentive - Civilian	5010299011	5,700,000.00	5,690,000.00	5,690,000.00	10,000.00	
Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian	5010299012	1,145,000.00	1,145,000.00	1,145,000.00	0.00	
	5010299036	11,597,593.00	-66,867.00	11,597,593.00	0.00	2005240000
TOTAL, Other Compensation Personnel Benefit Contributions		50,620,093.00	6,846,185.58	50,610,093.00	10,000.00	99.98%
Pag-IBIG - Civilian	504000004			10.222		
Philhealth	5010302001	275,000.00	22,700.00	275,000.00	0.00	
ECIP - Civilian	5010303001	1,240,000.00	-365,222.37	1,240,000.00	0.00	
TOTAL, Personnel Benefit Contributions	5010304001	275,000.00	30,500.00	275,000.00	0.00	
Other Personnel Benefits		1,790,000.00	-312,022.37	1,790,000.00	0.00	100.00%
Lump-sum for Step Increments - Length of Service	5010499010	222 000 00	222 222 22	222 222 22		
Loyalty Award - Civilian	The state of the s	332,000.00	332,000.00	332,000.00	0.00	
Other Personnel Benefits	5010499015 5010499099	0.00	-35,000.00	0.00	0.00	
TOTAL, Other Personnel Benefits	3010499099	301,100.00	301,100.00	301,100.00	0.00	
TOTAL, Other Personnel Benefits TOTAL, Personnel Services	i	633,100.00	598,100.00	633,100.00	0.00	100.00%
Maintenance and Other Operating Expenses		184,952,100.00	15,268,786.72	184,942,008.19	10,091.81	99.99%
Traveling Expenses						
Traveling Expenses - Local	5020101000	2,205,900.00	32.096.68	0.005.000.00	0.00	
TOTAL, Traveling Expenses	3020101000			2,205,900.00	0.00	
Training and Scholarship Expenses		2,205,900.00	32,096.68	2,205,900.00	0.00	100.00%
Training Expenses	5020201002	3,070,000.00	1 962 726 21	3,070,000.00	0.00	
TOTAL, Training and Scholarship Expenses	3020201002	3,070,000.00	1,853,725.31 1,853,725.31	3,070,000.00	0.00	400.000
Supplies and Materials Expenses		3,070,000.00	1,033,723.31	3,070,000.00	0.00	100.00%
Office Supplies Expenses	5020301002	1,226,600.00	100,851.90	1 226 600 00	0.00	
Fuel, Oil and Lubricants Expenses	5020301002	827,500.00	24.68	1,226,600.00 827,500.00	0.00	
TOTAL, Supplies and Materials Expenses	3020303000	2,054,100.00	100,876.58			400.000
Utility Expenses		2,034,100.00	100,076.36	2,054,100.00	0.00	100.00%
Water Expenses	5020401000	90,900.00	7,372.39	90,900.00	0.00	
Electricity Expenses	5020401000	962,300.00	56,729.02	962,300.00	0.00	
TOTAL, Utility Expenses	0020402000	1,053,200.00	64,101.41	1,053,200.00	0.00	100.00%
Communication Expenses	1	1,033,200.00	04,101.41	1,033,200.00	0.00	100.00%
Postage and Courier Services	5020501000	31,000.00	31,000.00	31,000.00	0.00	
Mobile	5020501000	743,000.00	4,200.00	743,000.00	0.00	
Landline	5020502001	1,043,900.00	13,762.58	1,043,900.00	0.00	
Internet Subscription Expenses	5020502002	30,000.00	12,395.57	30,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	21,000.00	21,000.00	21,000.00	0.00	
TOTAL, Communication Expenses	0020001000	1,868,900.00	82,358.15	1,868,900.00	0.00	100,00%
Confidential, Intelligence and Extraordinary Expense	 S	1,000,000.00	02,000.10	1,000,000.00	0.00	100.007
Extraordinary and Miscellaneous Expenses	5021003000	110,000.00	0.00	110,000.00	0.00	
TOTAL, Confidential, Intelligence and Extraordinary	1	110,000.00	0.00	110,000.00	0.00	100.00%
General Services	1					
Janitorial Services	5021202000	1,004,000.00	10,244.65	1,004,000.00	0.00	
Security Services	5021203000	540,000.00	67,794.19	540,000.00	0.00	
Other General Services	5021299099	1,303,000.00	53,482.94	1,303,000.00	0.00	
TOTAL, General Services		2,847,000.00	131,521.78	2,847,000.00	0.00	100.009
Repairs and Maintenance			,	_, ,	5.50	
Buildings	5021304001	382,000.00	350,908.00	382,000.00	0.00	
Office Equipment	5021305002	19,700.00	-6,690.00	19,700.00	0.00	
Motor Vehicles	5021306001	402,100.00	90.04	402,100.00	0.00	
TOTAL, Repairs and Maintenance		803,800.00	344,308.04	803,800.00	0.00	100.00%
Taxes, Insurance Premiums and Other Fees	1	,	,	,,,,,,,,,,		

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Fidelity Bond Premiums	5021502000	266,000.00		266,000.00	0.00	
Insurance Expenses	5021503000	134,000.00	0.00	134,000.00	0.00	
TOTAL, Taxes, Insurance Premiums and Other Fees		400,000.00	0.00	400,000.00	0.00	100.00
Other Maintenance and Operating Expenses Advertising Expenses	5029901000	44,000,00	0.00	44.000.00	2.22	
Printing and Publication Expenses	5029901000	14,000.00 289.000.00	0.00 275,739.80	14,000.00	0.00	
Representation Expenses	5029903000	8,000.00	8,000.00	289,000.00 8,000.00	0.00	
Transportation and Delivery Expenses	5029904000	31,900.00	2,357.98	31,900.00	0.00	
Rents - Building and Structures	5029905001	507,000.00	421,133.34	507,000.00	0.00	
ICT Software Subscription	5029907001	0.00	0.00	0.00	0.00	
Other Subscription Expenses	5029907099	22,000.00	233.00	22,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		871,900.00	707,464.12	871,900.00	0.00	100.00
TOTAL, Maintenance and Other Operating Expenses		15,284,800.00	3,316,452.07	15,284,800.00	0.00	100.00
TOTAL, Regular Agency Budget		200,236,900.00	18,585,238.79	200,226,808.19	10,091.81	99.9
Miscellaneous Personnel Benefits Fund						
Personnel Services						
Salaries and Wages	5040404004	0.700.077.05	0.700.077.05	0.700.077.05		
Basic Salary - Civilian TOTAL, Salaries and Wages	5010101001	2,738,977.05	2,738,977.05	2,738,977.05	0.00	
Other Compensation		2,738,977.05	2,738,977.05	2,738,977.05	0.00	100.0
Representation Allowance (RA)	5010202000	450,000,00	450,000,00	450 000 00	0.00	
Transportation Allowance (TA)	5010203001	450,000.00 265,500.00	450,000.00	450,000.00	0.00	
Bonus - Civilian	5010203001	823,765.60	265,500.00 823,765.60	265,500.00 823,765.60	0.00	
Cash Gift - Civilian	5010215001	15,000.00	15,000.00	15,000.00	0.00	
Mid-Year Bonus - Civilian	5010299036	66,867.00	66,867.00	66,867.00	0.00	
TOTAL, Other Compensation	301323333	1,621,132.60	1,621,132.60	1,621,132,60	0.00	100.0
Personnel Benefit Contributions		, , , , ,	,,,	,,-2,,,-2,,-2	0.00	100.0
Philhealth	5010303001	520,498.35	520,498.35	520,498.35	0.00	
TOTAL, Personnel Benefit Contributions		520,498.35	520,498.35	520,498.35	0.00	100.0
Other Personnel Benefits				•		
Loyalty Award - Civilian	5010499015	35,000.00	35,000.00	35,000.00	0.00	
TOTAL, Other Personnel Benefits		35,000.00	35,000.00	35,000.00	0.00	100.0
TOTAL, Personnel Services		4,915,608.00	4,915,608.00	4,915,608.00	0.00	100.0
TOTAL, Miscellaneous Personnel Benefits Fund		4,915,608.00	4,915,608.00	4,915,608.00	0.00	100.0
Automatic Appropriations (RLIP)						
Personnel Services						
Personnel Benefit Contributions	5040004000	2 22 4 22 2 2				
Retirement and Life Insurance Premiums	5010301000	3,984,000.00	0.00	3,984,000.00	0.00	
TOTAL, Personnel Benefit Contributions TOTAL, Personnel Services		3,984,000.00	0.00	3,984,000.00	0.00	100.0
TOTAL, Automatic Appropriations (RLIP)		3,984,000.00 3,984,000.00	0.00	3,984,000.00	0.00	100.0
TOTAL, Supervision and Development of Local Government	-	209,136,508.00	23,500,846.79	3,984,000.00	0.00	100.0
Strengthening of Peace and Order Councils		203,130,300.00	23,300,040.79	209,120,410.19	10,091.81	100.0
Regular Agency Budget					1	
Maintenance and Other Operating Expenses						
Traveling Expenses					1	
Traveling Expenses - Local	5020101000	110,000.00	4,190.54	110,000.00	0.00	
TOTAL, Traveling Expenses		110,000.00	4,190.54	110,000.00	0.00	100.0
Training and Scholarship Expenses						
Training Expenses	5020201002	202,000.00	80,000.00	202,000.00	0.00	
TOTAL, Training and Scholarship Expenses		202,000.00	80,000.00	202,000.00	0.00	100.0
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	53,000.00	19,291.89	53,000.00	0.00	
TOTAL, Supplies and Materials Expenses		53,000.00	19,291.89	53,000.00	0.00	100.0
Communication Expenses						
Mobile	5020502001	20,000.00	1,600.00	20,000.00	0.00	
Landline	5020502002	24,000.00	8,387.71	24,000.00	0.00	
TOTAL, Communication Expenses		44,000.00	9,987.71	44,000.00	0.00	100.0
TOTAL, Maintenance and Other Operating Expenses		409,000.00	113,470.14	409,000.00	0.00	100.0
TOTAL, Regular Agency Budget	-	409,000.00	113,470.14	409,000.00	0.00	100.0
TOTAL, Strengthening of Peace and Order Councils		409,000.00	113,470.14	409,000.00	0.00	100.0
IB-ALLOTMENT						
General Management and Supervision						
Regular Agency Budget						
Personnel Services						
Other Personnel Benefits						
Other Personnel Benefits	5010499099	1,530,899.35	1,530,899.35	1,530,899.35	0.00	
TOTAL, Other Personnel Benefits		1,530,899.35	1,530,899.35	1,530,899.35	0.00	100.0
TOTAL, Personnel Services		1,530,899.35	1,530,899.35	1,530,899.35	0.00	100.0
Maintenance and Other Operating Expenses						
Traveling Expenses						
	5020101000	0.00	0.00	0.00	0.00	0.0

Training and Scholarship Expenses Training Expenses	5020201002	0.00	0.00	0.00	0.00	
TOTAL, Training and Scholarship Expenses	3020201002	0.00	0.00		0.00	
Supplies and Materials Expenses		0.00	0.00	0.00	0.00	0.0
ICT Office Supplies	5020301001	571,600.00	0.00	0.00	571,600.00	
TOTAL, Supplies and Materials Expenses	0020001001	571,600.00	0.00	0.00	571,600.00	0.0
Repairs and Maintenance		0,1,000.00	0.00	0.00	37 1,000.00	0.0
Buildings	5021304001	977,000.00	33,450.00	33,450.00	943,550.00	
Office Equipment	5021305002	250,000.00	0.00	0.00	250,000.00	
TOTAL, Repairs and Maintenance		1,227,000.00	33,450.00	33,450.00	1,193,550.00	2.7
TOTAL, Maintenance and Other Operating Expenses Capital Outlays		1,798,600.00	33,450.00	33,450.00	1,765,150.00	1.8
Property, Plant and Equipment Outlay						
Information and Communication Technology Equipmen	5060405003	610,000.00	0.00	254,000.00	356,000.00	
TOTAL, Property, Plant and Equipment Outlay		610,000.00	0.00	254,000.00	356,000.00	41.6
TOTAL, Capital Outlays		610,000.00	0.00	254,000.00	356,000.00	41.6
OTAL, Regular Agency Budget arangay Officials Death Benefits		3,939,499.35	1,564,349.35	1,818,349.35	2,121,150.00	46.1
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	24,000.00	0.00	24 000 00	0.00	
TOTAL, Financial Assistance/Subsidy	3021433000	24,000.00	0.00	24,000.00 24,000.00	0.00	400.0
TOTAL, Maintenance and Other Operating Expenses		24,000.00	0.00	24,000.00	0.00	100.0
OTAL, Barangay Officials Death Benefits		24,000.00	0.00	24,000.00	0.00	100.0
scellaneous Personnel Benefits Fund		24,000.00	0.00	24,000.00	0.00	100.0
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	5,121,000.00	590,000.00	5,121,000.00	0.00	
TOTAL, Salaries and Wages		5,121,000.00	590,000.00	5,121,000.00	0.00	100.0
Other Compensation				.,,	0.00	100.0
Peformance Based Bonus - Civilian	5010299014	5,843,394.37	0.00	5,843,371.63	22.74	
TOTAL, Other Compensation		5,843,394.37	0.00	5,843,371.63	22.74	100.0
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	77,813.74	77,813.74	77,813.74	0.00	
TOTAL, Other Personnel Benefits		77,813.74	77,813.74	77,813.74	0.00	100.0
TOTAL, Personnel Services		11,042,208.11	667,813.74	11,042,185.37	22.74	100.0
OTAL, Miscellaneous Personnel Benefits Fund		11,042,208.11	667,813.74	11,042,185.37	22.74	100.0
ension and Gratuity Fund Personnel Services				1		
Other Personnel Benefits					1	
Terminal Leave Benefits - Civilian	5010403001	1,430,095.98	0.00	4 420 005 00	2.22	
Other Personnel Benefits	5010403001	734,732.00	0.00	1,430,095.98	0.00	
TOTAL, Other Personnel Benefits	3010433033	2,164,827.98	0.00	734,732.00	0.00	400.0
TOTAL, Personnel Services	1	2,164,827.98	0.00	2,164,827.98	0.00	100.0
TAL, Pension and Gratuity Fund		2,164,827.98	0.00	2,164,827.98 2,164,827.98	0.00	100.0
yanihan to Heal as One Act		2,104,021.50	0.00	2,104,021.30	0.00	100.0
Maintenance and Other Operating Expenses		1		1		
Traveling Expenses						
Traveling Expenses - Local	5020101000	100,000.00	15,000.00	98,125.00	1,875.00	
TOTAL, Traveling Expenses		100,000.00	15,000.00	98,125.00	1,875.00	98.1
Training and Scholarship Expenses		,	,	,	1,010.00	50.1
Training Expenses	5020201002	500,000.00	11,571.10	359,271.10	140,728.90	
TOTAL, Training and Scholarship Expenses		500,000.00	11,571.10	359,271.10	140,728.90	71.8
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	115,000.00	11,404.85	68,541.85	46,458.15	
Drugs and Medicines Expenses	5020307000	1,350,000.00	0.00	822,480.25	527,519.75	
Medical, Dental and Laboratory Supplies Expenses	5020308000	2,000,000.00	41,870.00	1,485,630.00	514,370.00	
Fuel, Oil and Lubricants Expenses	5020309000	200,000.00	31,391.19	200,000.00	0.00	
Other Supplies and Materials Expenses	5020399000	885,000.00	209,650.00	399,969.00	485,031.00	
TOTAL, Supplies and Materials Expenses		4,550,000.00	294,316.04	2,976,621.10	1,573,378.90	65.4
Communication Expenses						
Mobile	5020502001	135,000.00	0.00	103,275.79	31,724.21	70.5
TOTAL, Communication Expenses		135,000.00	0.00	103,275.79	31,724.21	76.5
Repairs and Maintenance	E024204004	245 000 00	440 020 40	440 000 40	404 404 00	
Buildings	5021304001	215,000.00	110,838.40	110,838.40	104,161.60	-4-
TOTAL, Repairs and Maintenance		215,000.00	110,838.40	110,838.40	104,161.60	51.5
TOTAL, Maintenance and Other Operating Expenses Capital Outlays		5,500,000.00	431,725.54	3,648,131.39	1,851,868.61	66.3
Property, Plant and Equipment Outlay						
Other Machinery and Equipment Outlay	5060405099	550,000.00	499,000.00	499,000.00	51,000.00	
TOTAL, Property, Plant and Equipment Outlay	3000403099	550,000.00	499,000.00	499,000.00	51,000.00	90.7
TOTAL, Capital Outlays		550,000.00	499,000.00	499,000.00	51,000.00	90.7
OTAL, Bayanihan to Heal as One Act		6,050,000.00	930,725.54	4,147,131.39	1,902,868.61	68.5
, oujammen to river as one rist		0,000,000.00	,- 20.54	.,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	44.0

5020101000	1,444,500.00	1,444,500,00			
5020101000	1.444.500.00	1 444 500 00			
5020101000	1.444.500.001	1 444 500 001			
			1,444,500.00	0.00	
	1,444,500.00	1,444,500.00	1,444,500.00	0.00	100.00%
E000000000	0.000.000.00				
5020308000					
1	2,086,200.00	0.00	0.00	2,086,200.00	0.00%
5020502004	205 000 00	005 000 00			
3020302001	100000000000000000000000000000000000000				
	385,200.00	385,200.00	385,200.00	0.00	100.00%
5021200000	14 547 652 00	44547.050.00	44547.050.00		
3021299099				55915 LOG MC	
					100.00%
					88.70%
	10,403,333.00	10,377,333.00	16,377,353.00	2,086,200.00	88.70%
				1	
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5010301000	233 971 06	0.00	222 074 06	0.00	
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	255,51 1.00	0.00	250,57 1.00	0.00	100.00%
	1			j	
5020101000	3,645,000.00	0.00	3,645,000.00	0.00	
	3,645,000.00	0.00			100.00%
				-	100.0070
5020201002	832,634.00	4,950.00	731,394.22	101,239,78	
	832,634.00	4,950.00			87.84%
				,	01.0770
5020301002	565,020.00	56,365.00	423,688.01	141.331.99	
5020308000	7,654,500.00	5,683,770.00	5,683,770.00		
5020309000	144,960.00	108,101.67	108,101.67		
	8,364,480.00	5,848,236.67	6,215,559.68	2,148,920.32	74.31%
5020502001	972,000.00	0.00	972,000.00	0.00	
	972,000.00	0.00	972,000.00	0.00	100.00%
				1	
5021299099	48,486,300.00	34,382,258.24	46,146,308.13	2,339,991.87	
	48,486,300.00	34,382,258.24	46,146,308.13	2,339,991.87	95.17%
Use Charles Harris Services					
5021502000		93,750.00	105,000.00	0.00	l
		93,750.00	105,000.00	0.00	100.00%
					92.64%
, L				4,590,151.97	92.64%
	104,323,473.50	59,869,436.54	93,623,080.18	10,700,393.32	89.74%
				1	
E040402004	670 770 04	2.20			
		300 Table 1	12.000.000.000.000.000	2,200,000	
3010499099			and the second second second second		400 000
					100.00%
					100.00%
 					100.00%
Government Can				0.00	100.0076
I		. orrormance oversignt			
				1	
5010101001	1 706 676 00	142 223 00	1 706 676 00	0.00	
					100.00%
	1 1, - 1	12,223.00	.,. 00,010.00	0.00	.00.0070
5010201001	24,000.00	2,000.00	24,000.00	0.00	
5010204001	6,000.00	0.00	6,000.00	0.00	
5010214001	142,223.00	0.00	142,223.00	0.00	
5010215001	5,000.00	0.00	5,000.00	0.00	
5010299012	5,000.00	5,000.00	5,000.00	0.00	
5010299036	142,223.00	0.00	142,223.00	0.00	
	324,446.00	7,000.00	324,446.00	0.00	100.00%
					- 1
5010499015	240,000.00	0.00	240,000.00	0.00	- 1
	5020201002 5020301002 5020308000 5020309000 5020502001 5021299099 5021502000 5010403001 5010499099 1 Government Capa 5010101001 5010201001 5010204001 5010215001 5010215001 5010299012	5020502001 385,200.00 5021299099 14,547,653.00 14,547,653.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,553.00 18,463,000.00 3,645,000.00 3,645,000.00 3,645,000.00 3,645,000.00 3,645,000.00 3,645,000.00 144,960.00 8,364,480.00 5020309000 7,654,500.00 5020309000 144,960.00 972,000.00 972,000.00 972,000.00 105,000.00 105,000.00 105,000.00 105,000.00 105,000.00 105,000.00 105,000.00 104,323,473.50 104,323,473.50 10403001 678,778.04 202,750.54 881,528.58 881,528.58 881,528.58 16 Government Capacity Development and 17,706,676.00 1,706,676.00 5010201001 24,000.00 5010214001 142,223.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00 5010299012 5,000.00	2,086,200.00 0.00	\$2,085,200.00	2,88,200.00

TOTAL, Personnel Services Maintenance and Other Operating Expenses		2,271,122.00	149,22	2,271,122.00	0.00	100.00
Traveling Expenses						
Traveling Expenses - Local	5020101000	105,000.00	32,940.00	36,850.00	68,150.00	
TOTAL, Traveling Expenses		105,000.00	32,940.00	36,850.00	68,150.00	35.10
Training and Scholarship Expenses	5000001000					
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	370,000.00	76,775.60	277,728.60	92,271.40	
Supplies and Materials Expenses		370,000.00	76,775.60	277,728.60	92,271.40	75.06
Office Supplies Expenses	5020301002	10,000.00	0.00	40,000,00	2.20	
TOTAL, Supplies and Materials Expenses	3020301002	10,000.00	0.00	10,000.00	0.00	400.00
Professional Services		10,000.00	0.00	10,000.00	0.00	100.00
Consultancy Services	5021103002	220,000.00	156,840.00	156,840.00	63,160.00	
TOTAL, Professional Services	0021100002	220,000.00	156,840.00	156,840.00	63,160.00	71.29
TOTAL, Maintenance and Other Operating Expenses		705,000.00	266,555.60	481,418.60	223,581.40	68.29
TOTAL, Regular Agency Budget		2,976,122.00	415,778.60	2,752,540.60	223,581.40	92.49
OTAL, Development of Policies, Programs, and Standards	for Local Govern	2,976,122.00	415,778.60	2,752,540.60	223,581.40	92.49
Nonitoring and Evaluation of the Assistance to Municipalitie		2,070,722.00	410,770.00	2,7 32,540.00	223,301.40	32.43
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses					1	
Office Supplies Expenses	5020301002	240,000.00	0.00	240,000.00	0.00	
TOTAL, Supplies and Materials Expenses		240,000.00	0.00	240,000.00	0.00	100.00
Communication Expenses				2-10,000.00	0.00	100.01
Mobile	5020502001	120,000.00	0.00	120,000.00	0.00	
TOTAL, Communication Expenses		120,000.00	0.00	120,000.00	0.00	100.00
General Services		120,000.00	0.00	120,000.00	0.00	100.00
Other General Services	5021299099	963,220.00	0.00	963,220.00	0.00	
TOTAL, General Services		963,220.00	0.00	963,220.00	0.00	100.0
Other Maintenance and Operating Expenses			0.00	500,220.00	0.00	100.0
Rents - Motor Vehicles	5029905003	100,000.00	85,732.01	100,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		100,000.00	85,732.01	100,000.00	0.00	100.0
TOTAL, Maintenance and Other Operating Expenses		1,423,220.00	85,732.01	1,423,220.00	0.00	100.0
TOTAL, Regular Agency Budget		1,423,220.00	85,732.01	1,423,220.00	0.00	100.0
OTAL, Monitoring and Evaluation of the Assistance to Mun	icinalities	1,423,220.00	85,732.01	1,423,220.00	0.00	100.00
Monitoring and Evaluation of the Conditional Matching Gran		1,420,220.00	05,752.01	1,423,220.00	0.00	100.00
Regular Agency Budget	t to Flovinces					
Maintenance and Other Operating Expenses		i			- 1	
Traveling Expenses					1	
Traveling Expenses - Local	5020101000	590,178.00	40,610.40	590,178.00	0.00	
TOTAL, Traveling Expenses	0020101000	590,178.00	40,610.40	590,178.00	0.00	100.0
General Services		000,170.00	40,010.40	550,170.00	0.00	100.0
Other General Services	5021299099	1,425,974.00	0.00	1,425,974.00	0.00	
TOTAL, General Services	002.20000	1,425,974.00	0.00	1,425,974.00	0.00	100.0
TOTAL, Maintenance and Other Operating Expenses		2,016,152.00	40,610.40	2,016,152.00	0.00	100.00
TOTAL, Regular Agency Budget		2,016,152.00	40,610.40	2,016,152.00	0.00	100.0
OTAL, Monitoring and Evaluation of the Conditional Match	ng Grant to Pro	2,016,152.00	40,610,40	2,016,152.00	0.00	100.0
Ionitoring and Evaluation of Potable Water Supply	ing Grant to 1 10	2,010,102.00	40,010.40	2,010,102.00	0.00	100.0
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	93,303.00	0.00	93,303.00	0.00	
TOTAL, Traveling Expenses	5525101000	93,303.00	0.00	93,303.00	0.00	100.0
Supplies and Materials Expenses		50,500.00	0.00	30,030.00	0.00	
Office Supplies Expenses	5020301002	10,000.00	1,588.00	10,000.00	0.00	
TOTAL, Supplies and Materials Expenses	3020301002	10,000.00	1,588.00	10,000.00	0.00	100.0
Communication Expenses	1	10,000.00	1,500.00	10,000,01	0.00	100.0
Mobile	5020502001	6,720.00	0.00	6,720.00	0.00	
TOTAL, Communication Expenses	5020302001	6,720.00	0.00	6,720.00	0.00	100.0
General Services		0,720.00	0.00	0,720.00	0.00	100.0
Other General Services	5021299099	285,194.00	0.00	285,194.00	0.00	
TOTAL, General Services	502120000	285,194.00	0.00	285,194.00	0.00	100.0
TOTAL, Maintenance and Other Operating Expenses		395,217.00	1,588.00	395,217.00	0.00	100.0
TOTAL, Regular Agency Budget		395,217.00	1,588.00	395,217.00	0.00	100.0
OTAL, Regular Agency budget OTAL, Monitoring and Evaluation of Potable Water Supply	-	395,217.00	1,588.00	395,217.00	0.00	100.0
		333,217.00	1,300.00	333,217.00	0.00	100.0
unnort for Local Coupragues Brogram		1				
에 50 · 18 M 경영 보고 (1) 등에 대한 일본 시간 보험 발표를 통해가 없었다 (20 · 14 · 14 · 14 · 14 · 14 · 14 · 14 · 1		- 1				
Regular Agency Budget		1		1		
Regular Agency Budget Maintenance and Other Operating Expenses						
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020404020	70,000,00	0.00	70,000,00	0.00	
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5020101000	79,000.00	0.00	79,000.00	0.00	100.0
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	79,000.00 79,000.00	0.00 0.00	79,000.00 79,000.00	0.00 0.00	100.0
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5020101000	The same and the s				100.0

Supplies and Materials Expenses	1 1	1		1	1	
Office Supplies Expenses	5020301002	177,000.00	0.00	128,094,00	48,906.00	
Fuel, Oil and Lubricants Expenses	5020309000	25,000.00	0.00	25,000.00	0.00	
TOTAL, Supplies and Materials Expenses		202,000.00	0.00	153,094.00	48,906.00	75.7
Communication Expenses						
Mobile	5020502001	2,000.00	0.00	0.00	2,000.00	
Internet Subscription Expenses	5020503000	25,000.00	0.00	25,000.00	0.00	
TOTAL, Communication Expenses		27,000.00	0.00	25,000.00	2,000.00	92.5
General Services						
Other General Services	5021299099	2,921,977.00	469,203.85	2,748,585.68	173,391.32	
TOTAL, General Services		2,921,977.00	469,203.85	2,748,585.68	173,391.32	94.0
Other Maintenance and Operating Expenses	500000000					
Printing and Publication Expenses	5029902000	1,274,075.00	0.00	0.00	1,274,075.00	
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		1,274,075.00	0.00	0.00	1,274,075.00	0.0
TOTAL, Regular Agency Budget		5,438,507.00	485,306.05	3,940,134.68	1,498,372.32	72.
OTAL, Support for Local Governance Program		5,438,507.00	485,306.05	3,940,134.68	1,498,372.32	72.4
ivil Society Organization/Peoples Participation Partnership	Drogram	5,438,507.00	485,306.05	3,940,134.68	1,498,372.32	72.4
Regular Agency Budget	riogiam					
Maintenance and Other Operating Expenses					-	
Traveling Expenses		1			1	
Traveling Expenses - Local	5020101000	7.050.00	0.00	7.050.00		
TOTAL, Traveling Expenses	3020101000	7,950.00 7,950.00	0.00	7,950.00	0.00	
Training and Scholarship Expenses		7,550.00	0.00	7,950.00	0.00	100.
Training Expenses	5020201002	0.00	0.00	0.00	0.00	
TOTAL, Training and Scholarship Expenses	3020201002	0.00	0.00	0.00	0.00	
Financial Assistance/Subsidy		0.00	0.00	0.00	0.00	0.
Financial Assistance to NGAs	5021402000	0.00	0.00	0.00	0.00	
TOTAL, Financial Assistance/Subsidy	3021402000	0.00	0.00	0.00	0.00	
TOTAL, Maintenance and Other Operating Expenses		7,950.00	0.00	7,950.00	0.00	0.
TOTAL, Regular Agency Budget		7,950.00	0.00	7,950.00	0.00	100.0
OTAL, Civil Society Organization/Peoples Participation Par	tnershin Program	7,950.00	0.00	7,950.00	0.00	100.0
evelopment and Enhancement of LGU 201 Profile System	l rogia	7,550.00	0.00	7,550.00	0.00	100.
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses					i	
Traveling Expenses - Local	5020101000	6,508.00	0.00	6,508.00	0.00	
TOTAL, Traveling Expenses	4020,0000	6,508.00	0.00	6,508.00	0.00	100.
Communication Expenses		0,000.00	0.00	0,300.00	0.00	100.
Internet Subscription Expenses	5020503000	342,000.00	12,599.00	234,599.00	107,401.00	
TOTAL, Communication Expenses		342,000.00	12,599.00	234,599.00	107,401.00	68.
Other Maintenance and Operating Expenses		3.1,23.13	12,000.00	201,000.00	107,401.00	•••
ICT Software Subscription	5029907001	43,200.00	4,316.15	42,525.34	674.66	
TOTAL, Other Maintenance and Operating Expenses		43,200.00	4,316.15	42,525.34	674.66	98.
TOTAL, Maintenance and Other Operating Expenses		391,708.00	16,915.15	283,632.34	108,075.66	72.
TOTAL, Regular Agency Budget		391,708.00	16,915.15	283,632.34	108,075.66	72.
OTAL, Development and Enhancement of LGU 201 Profile	System	391,708.00	16,915.15	283,632.34	108,075.66	72.
nhancement of Barangay Information System						
Regular Agency Budget		l				
Maintenance and Other Operating Expenses		1				
General Services		1			İ	
Other General Services - ICT Services	5021299001	769,400.00	190,654.88	629,449.78	139,950.22	
TOTAL, General Services		769,400.00	190,654.88	629,449.78	139,950.22	81.
TOTAL, Maintenance and Other Operating Expenses		769,400.00	190,654.88	629,449.78	139,950.22	81.
TOTAL, Regular Agency Budget		769,400.00	190,654.88	629,449.78	139,950.22	81.
OTAL, Enhancement of Barangay Information System		769,400.00	190,654.88	629,449.78	139,950.22	81.
nhancement of Programs and Projects Management System	m					
Regular Agency Budget					1	
Maintenance and Other Operating Expenses				1	i	
Communication Expenses					I	
Internet Subscription Expenses	5020503000	809,400.00	0.00	809,400.00	0.00	
TOTAL, Communication Expenses		809,400.00	0.00	809,400.00	0.00	100.
TOTAL, Maintenance and Other Operating Expenses		809,400.00	0.00	809,400.00	0.00	100.
TOTAL, Regular Agency Budget		809,400.00	0.00	809,400.00	0.00	100.
OTAL, Enhancement of Programs and Projects Manageme	nt System	809,400.00	0.00	809,400.00	0.00	100.
nti-Illegal Drugs Information System						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
ICT Training Expenses	5020201001	0.00	0.00	0.00	0.00	
TOTAL, Training and Scholarship Expenses		0.00	0.00	0.00	0.00	0.
TOTAL, Maintenance and Other Operating Expenses		0.00	0.00	0.00	0.00	0.
TOTAL, Regular Agency Budget		0.00	0.00	0.00	0.00	0.
FOTAL, Anti-Illegal Drugs Information System		0.00	0.00	0.00	0.00	0.

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Improve LGU Competitiveness and Ease of Doing Books		- 1		1	1	
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	7,000.00	7,000.00	7,000.00	0.00	
TOTAL, Traveling Expenses		7,000.00	7,000.00	7,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	272,000.00	196,984.52	272,000.00	0.00	
TOTAL, Training and Scholarship Expenses		272,000.00	196,984.52	272,000.00	0.00	100.00%
Other Maintenance and Operating Expenses			200	i	1	
Rents - ICT Machinery and Equipment	5029905008	79,995.00	0.00	0.00	79,995.00	
TOTAL, Other Maintenance and Operating Expenses		79,995.00	0.00	0.00	79,995.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		358,995.00	203,984.52	279,000.00	79,995.00	77.72%
TOTAL, Regular Agency Budget	·	358,995.00	203,984.52	279,000.00	79,995.00	77.72%
TOTAL, Improve LGU Competitiveness and Ease of Doing B	usiness	358,995.00	203,984.52	279,000.00	79,995.00	77.72%
LAN, WAN and IP Telephony Expansion Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	5020503000	600,000.00	450,000,00	500 000 00	0.00	
TOTAL, Communication Expenses	3020303000	Secretary Control of the Control of	150,000.00	600,000.00	0.00	
General Services		600,000.00	150,000.00	600,000.00	0.00	100.00%
Other General Services - ICT Services	5021299001	387,896,00	42 020 50	207 000 00	0.00	
TOTAL, General Services	3021299001		42,830.59	387,896.00	0.00	400 0001
Repairs and Maintenance		387,896.00	42,830.59	387,896.00	0.00	100.00%
Information and Communication Technology Equipmer	5021305003	204 000 00	0.00	0.00	204 202 22	
TOTAL, Repairs and Maintenance	3021303003	201,000.00	0.00	0.00	201,000.00	0.000
TOTAL, Maintenance and Other Operating Expenses		1,188,896.00	192,830.59	987,896.00	201,000.00	0.00%
TOTAL, Regular Agency Budget		1,188,896.00	192,830.59	987,896.00	201,000.00	83.09% 83.09%
TOTAL, LAN, WAN and IP Telephony Expansion		1,188,896.00	192,830.59	987,896.00	201,000.00	83.09%
Enhanced Comprehensive Local Integration Program (ECLIF	2)	1,100,000.00	132,030.33	307,030.00	201,000.00	03.0370
Regular Agency Budget	′					1
Maintenance and Other Operating Expenses						
Traveling Expenses	1	1				
Traveling Expenses - Local	5020101000	0.00	0.00	0.00	0.00	
TOTAL, Traveling Expenses		0.00	0.00	0.00	0.00	0.00%
Training and Scholarship Expenses	i		0.00	0.00	0.00	0.0070
Training Expenses	5020201002	63,160.00	0.00	63,160.00	0.00	
TOTAL, Training and Scholarship Expenses		63,160.00	0.00	63,160.00	0.00	100.00%
Awards/Rewards and Prizes						
Rewards and Incentives	5020601002	20,000.00	0.00	20,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		20,000.00	0.00	20,000.00	0.00	100.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	3,084,000.00	226,000.00	3,014,000.00	70,000.00	
TOTAL, Financial Assistance/Subsidy	1	3,084,000.00	226,000.00	3,014,000.00	70,000.00	97.73%
TOTAL, Maintenance and Other Operating Expenses		3,167,160.00	226,000.00	3,097,160.00	70,000.00	97.79%
TOTAL, Regular Agency Budget		3,167,160.00	226,000.00	3,097,160.00	70,000.00	97.79%
TOTAL, Enhanced Comprehensive Local Integration Program	n (ECLIP)	3,167,160.00	226,000.00	3,097,160.00	70,000.00	97.79%
Support for the Assistance to Municipalities		1			1	
Regular Agency Budget	1		1	1	- 1	
Maintenance and Other Operating Expenses					1	
Traveling Expenses						
Traveling Expenses - Local	5020101000	726,276.00	86,881.01	726,276.00	0.00	
TOTAL, Traveling Expenses		726,276.00	86,881.01	726,276.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	3,156,392.00	308,261.97	3,156,392.00	0.00	
TOTAL, Training and Scholarship Expenses		3,156,392.00	308,261.97	3,156,392.00	0.00	100.00%
Supplies and Materials Expenses	750 04130 0415 0415 0415 0415 0415 0415 0415 041				0.0004000000000000000000000000000000000	
Office Supplies Expenses	5020301002	290,065.00	0.00	104,050.01	186,014.99	
Other Supplies and Materials Expenses	5020399000	418,409.00	89,865.59	418,409.00	0.00	
TOTAL, Supplies and Materials Expenses		708,474.00	89,865.59	522,459.01	186,014.99	73.74%
Communication Expenses						
Mobile	5020502001	246,363.00	529.20	246,363.00	0.00	
Internet Subscription Expenses	5020503000	339,089.00	0.00	219,319.04	119,769.96	
TOTAL, Communication Expenses		585,452.00	529.20	465,682.04	119,769.96	79.54%
General Services	50045			5 500 05 1 70	251 412 51	
Other General Services	5021299099	5,911,780.00	673,892.94	5,560,631.76	351,148.24	04.000
TOTAL, General Services		5,911,780.00	673,892.94	5,560,631.76	351,148.24	94.06%
Repairs and Maintenance	E024205000	200 000 00	0.00	120,000,01	79,999.99	
Information and Communication Technology Equipmer	5021305003	200,000.00	0.00	120,000.01 120,000.01		60.00%
TOTAL, Repairs and Maintenance		200,000.00	0.00	120,000.01	79,999.99	00.00%
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	50,000.00	0.00	0.00	50,000.00	

TOTAL, Regular Measure Budget Total Continues Total Continue	Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5029905004	538,409.00 688,409.00	100,000.00	538,409.00 638,409.00	0.00 50,000.00	92.74%
1071AL Support for the Assistance to Municipalities			11,976,783.00	1,259,430.71	11,189,849.82	786,933.18	93.43%
Regular Agency Education Regular Agency Educ		_					93.43%
Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses 5070201002 1,419,869.00 169,329.00 1,419,869.00 0.00 1,419,869.00 0.00 1,419,869.00 0.00 1,419,869.00 0.00 1,419,869.00 0.00 1,419,869.00 0.00 1,419,869.00 0.00 1,419,869.00 0.00 1,419,869.00 0			11,976,783.00	1,259,430.71	11,189,849.82	786,933.18	93.43%
Maintenance and Other Operating Expenses Training and Scholarship Expenses 520201002	-					1	
Training and Scholarship Expenses Training perpenses S020201002 TOTAL, Training and Scholarship Expenses Office Supplies and Materials Expenses Office Supplies and Materials S02030000 TOTAL, Training and Scholarship Expenses S02030000 TOTAL, Supplies and Materials Expenses S02030000 TOTAL, Supplies and Materials Expenses Communication Expenses S02030000 TOTAL, Supplies and Materials Expenses S02030000 TOTAL, Supplies and Materials Expenses S02030000 TOTAL, Supplies and Materials Expenses S02030000 TOTAL, Supplies and Materials Expenses S02030000 TOTAL, Green Services Other General Services S02030000 S020000 S020000 S020000 S0200000 S020000 S020000 S0200000 S0200000 S02000000 S0200000 S0200000 S02000000 S0200000 S02000000 S0200000000			İ			1	
Training Expenses 1/10/11A, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Legeromes 50/20/20/20/20/20/20/20/20/20/20/20/20/20						- 1	
TOTAL, Training and Scholarship Expenses 1,419,869.00 169,329.00 1,419,869.00 0,00		F000004000	4 440 000 00				
Supplies and Materials Expenses		5020201002		100000000000000000000000000000000000000			
Gines Supplies Expenses 502031002			1,419,869.00	169,329.00	1,419,869.00	0.00	100.00%
Filed, Off and Labricants Expenses		5000004000					
Order Supplies and Materials Expenses 5020399000 370,521.00 72,433.00 73,433.00 73,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,433.00 72,000.00					Actual Control of Cont		
TOTAL Supplies and Materials Expenses 5020500001 62.934.00 124,738.70 379,420.69 402.989.31		10000170000700007000070				40,000.01	
Mobile		5020399000			74,338.00	296,183.00	
Mobile			782,410.00	134,738.70	379,420.69	402,989.31	48.49%
Internet Subcorption Expenses	CATEGORY OF THE SECOND CONTROL OF THE SECOND					1	
TOTAL_Communication Expenses Security		5020502001	62,934.00	12,000.00	50,934.00	12,000.00	
Communication Communicatio		5020503000	300,000.00	0.00	0.00	300,000.00	
Other Cenneral Services			362,934.00	12,000.00	50,934.00	312,000.00	14.03%
TOTAL General Sarvices							
Section		5021299099	2,989,107.00	522,176.97	2,907,226.37	81,880.63	
Other Maintenance and Operating Expenses 5029905003 867 (45.00 572,833.00 867 (45.00 0.00 1.300,000.00 0.0			2,989,107.00	522,176.97	2,907,226.37	81,880.63	97.26%
Rents - Equipment 5029996004 1,300,000.00 0.00 1,300,000.00 0.00	The state of the s				and the second s		
Rents - Equipment 1,300,000.00 1,300,000.00 0.00 0.		5029905003	867,163.00	572,833.00	867,163.00	0.00	
TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for Potable Water Supply Regular Agency Budget TOTAL, Support for Potable Water Supply Regular Agency Budget TOTAL, Support for Potable Water Supply Regular Agency Budget Total Support for Potable Water Supply Regular Agency Budget Total Support for Potable Water Supply Regular Agency Budget Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office General Services Office Materials Expenses Office General Services Office General Services Office Materials Expenses Office General Services Office Materials Expenses Office General Services Office General General General General General General General General General G	Rents - Equipment	5029905004	1,300,000.00	0.00			
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Support for the Conditional Matching Grant to Provinces Support for Potable Water Supply Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Total, Training And Scholarship Expenses Training Expenses Total, Training Expenses Total, Supplies and Materials Expenses Office Supplies	TOTAL, Other Maintenance and Operating Expenses			572.833.00	11 # 040 E1 # 400 (b0 12 40)		100.00%
TOTAL, Regular Agency Budget	TOTAL, Maintenance and Other Operating Expenses						89.68%
TOTAL Support for the Conditional Matching Grant to Provinces T,721,483,00							89.68%
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Local 5020101000 77,730.00 0.00 0.00 0		nces					89.68%
Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses 5020201002 256,231.00 127,041.00 206,231.00 50,000.00 206,231.00 20			1,121,100.00	1,411,017.01	0,324,013.00	730,003.34	03.0070
Maintenance and Other Operating Expenses Traveling Expenses Coroll 5020101000 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0.00 77,730.00 0							
Traveling Expenses			1				
Traveling Expenses - Local 5020101000 77,730.00 0.00 0.00 0			1	1			
TOTAL, Traveling Expenses Training and Scholarship Expenses 5020201002 256,231.00 127,041.00 206,231.00 50,000.00		5020101000	77 730 00	0.00	77 720 00	0.00	
Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office General Services Other General Services Other General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Travelling Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies Supplies Su	7 7	3020101000			30.00 × 10.00 000000	1,51,111,513	400.000/
Treining Expenses			77,730.00	0.00	77,730.00	0.00	100.00%
TOTAL, Training and Scholarship Expenses S0,000.00 Supplies and Materials Expenses S020301002 37,579.00 24,615.40 37,579.00 0.00	A COMMON TO A COMPANY OF THE COMPANY	5000004000	050 024 00	407.044.00	000 004 00	50.000.00	
Supplies and Materials Expenses 5020301002 37,579.00 24,615.40 37,579.00 0.00	• '	5020201002	17529119				
Office Supplies Expenses 5020301002 37,579.00 24,615.40 37,579.00 0.00 Other Supplies and Materials Expenses 5020399000 100,000.00 47,112.41 47,112.41 52,887.59 General Services Other General Services 5021299099 285,195.00 82,106.27 264,905.51 20,289.49 TOTAL, General Services 5021299099 285,195.00 82,106.27 264,905.51 20,289.49 Other Maintenance and Operating Expenses 5029902000 117,000.00 0.00 0.00 117,000.00 Printing and Publication Expenses 5029905003 18,000.00 18,000.00 18,000.00 117,000.00 Rents - Motor Vehicles 5029905003 18,000.00 18,000.00 121,682.00 0.00 Financial Lease 5029905004 121,682.00 0.00 121,682.00 0.00 TOTAL, Other Maintenance and Other Operating Expenses 10,13,417.00 298,875.08 773,239.92 240,177.08 TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses 1,013,417.00 298,875.08 773,239.92 240,177.08 <td></td> <td></td> <td>256,231.00</td> <td>127,041.00</td> <td>206,231.00</td> <td>50,000.00</td> <td>80.49%</td>			256,231.00	127,041.00	206,231.00	50,000.00	80.49%
Other Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses General Services Other General Services Other General Services Other General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Total, Under Maintenance and Operating Expenses TOTAL, Maintenance and Operating Expenses TOTAL, Maintenance and Operating Expenses TOTAL, Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Training Expenses Total, Training and Scholarship Expenses Training Expenses Training Expenses Total, Training Expenses Total, Training Expenses Training Expenses Training Expenses Training Expenses Total, Training Agenses Total, Training Agenses Total, Training Agenses Total, Training Expenses Total, Training Expenses Total, Training Agenses Tota		5000004000				- 1	
TOTAL, Supplies and Materials Expenses General Services Other General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Scholarship Expenses Printing and Scholarship Expenses Praveling Expenses Praveli				APPLA TO COMPANY	55000010155005500		
General Services Other General Services Other General Services Other General Services Other Maintenance and Operating Expenses Frinting and Publication Expenses S029902000 117,000.00 0.00 0.00 117,000.00 0.00		5020399000					
Other General Services			137,579.00	71,727.81	84,691.41	52,887.59	61.56%
TOTAL, General Services 285,195.00 82,106.27 264,905.51 20,289.49	The second secon						
Other Maintenance and Operating Expenses 5029902000 117,000.00 0.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 117,000.00 10,00 10,00 10,00 0.00 0.00 121,682.00 0.		5021299099			264,905.51	20,289.49	
Printing and Publication Expenses 5029902000 117,000.00 0.00 10,000 117,000.00 Rents - Motor Vehicles 5029905003 18,000.00 18,000.00 18,000.00 0.0	Contractor Contractor		285,195.00	82,106.27	264,905.51	20,289.49	92.89%
Rents - Motor Vehicles	Other Maintenance and Operating Expenses		1				
Rents - Equipment 5029905004 121,682.00 0.00 121,682.00 0.00	Printing and Publication Expenses	5029902000	117,000.00	0.00	0.00	117,000.00	
Financial Lease 5029905007 0.00 0.00 0.00 0.00 0.00 0.00 0.00 TOTAL, Other Maintenance and Operating Expenses 256,682.00 18,000.00 139,682.00 117,000.00 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 1,013,417.00 298,875.08 1,013,417.00 1,013,417.0	Rents - Motor Vehicles	5029905003	18,000.00	18,000.00	18,000.00	0.00	
Financial Lease 5029905007 0.00 0.00 0.00 0.00 0.00 0.00 TOTAL, Other Maintenance and Operating Expenses 256,682.00 18,000.00 139,682.00 117,000.00 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 1,013,417.00 298,875.08 773,239.92 240,177.08 1,013,417.00 1,013,417.	Rents - Equipment	5029905004	121,682.00	The second second	121,682.00	0.00	
TOTAL, Other Maintenance and Operating Expenses 256,682.00 18,000.00 139,682.00 117,000.00 170,00	Financial Lease	5029905007	0.00	0.00			
TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Support for Potable Water Supply Philippine Anti-Illegal Drugs Strategy (PADS) 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 Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training Exp	TOTAL, Other Maintenance and Operating Expenses			DESCRIPTION DESCRIPTION		12000000	54.42%
TOTAL, Regular Agency Budget	TOTAL, Maintenance and Other Operating Expenses		1,013,417.00	298,875.08	773,239.92	240,177.08	76.30%
TOTAL, Support for Potable Water Supply	TOTAL, Regular Agency Budget					1	76.30%
Philippine Anti-Illegal Drugs Strategy (PADS)							76.30%
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Total, Traveling Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Training Expenses Total, Training Expenses Total, Supplies and Materials Expenses Total, Supplies Expenses Total, Supplies and Materials Expenses Total, Supplies and Materials Expenses Total, Supplies and Materials Expenses Total, Supplies Expenses Total, Sup				1.00	(6)		
Maintenance and Other Operating Expenses Traveling Expenses 5020101000 75,000.00 75,000.00 75,000.00 75,000.00 0.00 TOTAL, Traveling Expenses 75,000.00 75,000.00 75,000.00 0.00 Training and Scholarship Expenses 5020201002 90,000.00 78,525.00 85,525.00 4,475.00 TOTAL, Training and Scholarship Expenses 90,000.00 78,525.00 85,525.00 4,475.00 Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00						1	
Traveling Expenses 5020101000 75,000.00 75,000.00 75,000.00 75,000.00 0.00 TOTAL, Traveling Expenses 75,000.00 75,000.00 75,000.00 0.00 Training and Scholarship Expenses 5020201002 90,000.00 78,525.00 85,525.00 4,475.00 TOTAL, Training and Scholarship Expenses 90,000.00 78,525.00 85,525.00 4,475.00 Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00							
Traveling Expenses - Local 5020101000 75,000.00 75,000.00 75,000.00 0.00 TOTAL, Traveling Expenses 75,000.00 75,000.00 75,000.00 0.00 Training and Scholarship Expenses 5020201002 90,000.00 78,525.00 85,525.00 4,475.00 TOTAL, Training and Scholarship Expenses 90,000.00 78,525.00 85,525.00 4,475.00 Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00	, , ,						
TOTAL, Traveling Expenses 75,000.00 75,000.00 75,000.00 0.00 Training and Scholarship Expenses 5020201002 90,000.00 78,525.00 85,525.00 4,475.00 TOTAL, Training and Scholarship Expenses 90,000.00 78,525.00 85,525.00 4,475.00 Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00		5020101000	75 000 00	75 000 00	75,000,00	0.00	
Training and Scholarship Expenses 5020201002 90,000.00 78,525.00 85,525.00 4,475.00 TOTAL, Training and Scholarship Expenses 90,000.00 78,525.00 85,525.00 4,475.00 Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00		5020101000					100.00%
Training Expenses 5020201002 90,000.00 78,525.00 85,525.00 4,475.00 TOTAL, Training and Scholarship Expenses 90,000.00 78,525.00 85,525.00 4,475.00 Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00			70,000.00	75,000.00	70,000.00	0.00	.50.00 /0
TOTAL, Training and Scholarship Expenses 90,000.00 78,525.00 85,525.00 4,475.00 Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00	Constitution of the strategy to the strategy of the strategy o	5020201002	90,000,00	78 525 00	85 525 00	4 475 00	
Supplies and Materials Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00	proprieta and the control of the con	0020201002				1	95.03%
Office Supplies Expenses 5020301002 8,125.00 0.00 0.00 8,125.00 TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00			50,000.00	10,323.00	00,020.00	4,413.00	33.0370
TOTAL, Supplies and Materials Expenses 8,125.00 0.00 0.00 8,125.00 Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00		5020204002	9 425 00	0.00	0.00	8 125 00	
Communication Expenses 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00		3020301002					0.00%
Mobile 5020502001 6,000.00 0.00 0.00 6,000.00 TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00			6,123.00	0.00	0.00	0,123.00	0.00%
TOTAL, Communication Expenses 6,000.00 0.00 0.00 6,000.00		FOOOFGOOG	0.000.00	0.00	2.20	0.000.00	
		5020502001					
Conneral Convince			6,000.00	0.00	0.00	6,000.00	0.00%
	General Services						
Other General Services 5021299099 699,426.00 94,908.72 664,324.45 35,101.55		5021299099	and the second s				
TOTAL, General Services 699,426.00 94,908.72 664,324.45 35,101.55 TOTAL, Maintenance and Other Operating Expenses 878,551.00 248,433.72 824,849.45 53,701.55							94.98% 93.89%

TOTAL, Regular Agency Budget		878,551.00	248,433	824,849.45	53,701.55	93.89
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		878,551.00	248,433.72	824,849.45	53,701.55	93.89
Communicating for Perpetual End to Extreme Violence and	Forming Alliance	Towards Positive Chang	ge and Enriched Comm	unities (C4PEACE)		
Regular Agency Budget						
Maintenance and Other Operating Expenses Traveling Expenses						
Traveling Expenses - Local	5000101000	444.000.00				
TOTAL, Traveling Expenses	5020101000	144,000.00	0.00	144,000.00	0.00	
Training and Scholarship Expenses		144,000.00	0.00	144,000.00	0.00	100.00
Training Expenses	5020201002	2 454 000 00	0.00	0.404.000.00		
TOTAL, Training and Scholarship Expenses	3020201002	3,151,000.00 3,151,000.00	0.00	3,131,000.00	20,000.00	
Supplies and Materials Expenses		3,131,000.00	0.00	3,131,000.00	20,000.00	99.37
Office Supplies Expenses	5020301002	155,000.00	0.00	455 000 00	2.00	
Fuel, Oil and Lubricants Expenses	5020301002	5,000.00	0.00	155,000.00	0.00	
TOTAL, Supplies and Materials Expenses	002000000	160,000.00	0.00	155,000.00	5,000.00 5,000.00	96.88
Other Maintenance and Operating Expenses		.00,000.00	0.00	155,000.00	3,000.00	30.00
Printing and Publication Expenses	5029902000	246,560.00	0.00	0.00	246,560.00	
TOTAL, Other Maintenance and Operating Expenses		246,560.00	0.00	0.00	246,560.00	0.00
TOTAL, Maintenance and Other Operating Expenses		3,701,560.00	0.00	3,430,000.00	271,560.00	92.66
TOTAL, Regular Agency Budget		3,701,560.00	0.00	3,430,000.00	271,560.00	92.66
TOTAL, Communicating for Perpetual End to Extreme Viole	nce and Forming	3,701,560.00	0.00	3,430,000.00	271,560.00	92.66
Preventing and Countering Violent Extremism and Insurgen	cy (PCVEI)			-,,	2, 1,000.00	02.00
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses				- 1	1	
Training Expenses	5020201002	35,000.00	5,640.00	5,640.00	29,360.00	
TOTAL, Training and Scholarship Expenses		35,000.00	5,640.00	5,640.00	29,360.00	16.11
Communication Expenses						
Mobile	5020502001	30,000.00	0.00	18,000.00	12,000.00	
TOTAL, Communication Expenses		30,000.00	0.00	18,000.00	12,000.00	60.00
Financial Assistance/Subsidy	i i					
Subsidies - Others	5021499000	350,000.00	11,875.25	54,953.00	295,047.00	
TOTAL, Financial Assistance/Subsidy		350,000.00	11,875.25	54,953.00	295,047.00	15.70
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	105,000.00	0.00	0.00	105,000.00	
TOTAL, Other Maintenance and Operating Expenses		105,000.00	0.00	0.00	105,000.00	0.00
TOTAL, Maintenance and Other Operating Expenses		520,000.00	17,515.25	78,593.00	441,407.00	15.11
TOTAL, Regular Agency Budget		520,000.00	17,515.25	78,593.00	441,407.00	15.11
TOTAL, Preventing and Countering Violent Extremism and I		520,000.00	17,515.25	78,593.00	441,407.00	15.11
Local Governance Performance Management Program-Perfo	rmance-Based C	hallenge Fund for Local (Government Units	1		
Regular Agency Budget					1	
Maintenance and Other Operating Expenses				- 1	1	
Traveling Expenses						
Traveling Expenses - Local	5020101000	21,000.00	0.00	0.00	21,000.00	
TOTAL, Traveling Expenses		21,000.00	0.00	0.00	21,000.00	0.00
Communication Expenses						
Internet Subscription Expenses	5020503000	86,400.00	61,200.00	61,200.00	25,200.00	
TOTAL, Communication Expenses	1	86,400.00	61,200.00	61,200.00	25,200.00	70.83
TOTAL, Maintenance and Other Operating Expenses		107,400.00	61,200.00	61,200.00	46,200.00	56.98
TOTAL, Regular Agency Budget		107,400.00	61,200.00	61,200.00	46,200.00	56.98
TOTAL, Local Governance Performance Management Progra	am-Performance	107,400.00	61,200.00	61,200.00	46,200.00	56.98
upong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses				1		
Traveling Expenses	5000404000					
Traveling Expenses - Local	5020101000	15,000.00	0.00	5,185.00	9,815.00	
TOTAL, Traveling Expenses		15,000.00	0.00	5,185.00	9,815.00	34.57
Training and Scholarship Expenses	5000004000	00 000 00				
Training Expenses	5020201002	20,000.00	9,400.00	9,400.00	10,600.00	-
TOTAL, Training and Scholarship Expenses		20,000.00	9,400.00	9,400.00	10,600.00	47.00
TOTAL, Maintenance and Other Operating Expenses		35,000.00	9,400.00	14,585.00	20,415.00	41.67
TOTAL, Regular Agency Budget	-	35,000.00	9,400.00	14,585.00	20,415.00	41.67
OTAL Lunaus Taran		35,000.00	9,400.00	14,585.00	20,415.00	41.67
		(150,101,923.08)	00 010 000 10		(150,101,923.08)	
TAL, CURRENT SUB-ALLOTMENT	H	250 017 001 00	88,649,086.10	343,958,707.60	15,688,723.48	95.64
TAL, CURRENT SUB-ALLOTMENT		359,647,431.08	00,043,000.10			
TAL, CURRENT SUB-ALLOTMENT TAL, CURRENT		359,647,431.08	00,043,000.10			
TAL, CURRENT SUB-ALLOTMENT TAL, CURRENT NTINUING		359,647,431.08	00,040,000.10			
TAL, CURRENT SUB-ALLOTMENT TAL, CURRENT NTINUING Supervision and Development of Local Government		359,647,431.08	00,043,000.10			
TAL, CURRENT SUB-ALLOTMENT TAL, CURRENT INTINUING Supervision and Development of Local Government Regular Agency Budget		359,647,431.08	00,040,000.10			
TAL, CURRENT SUB-ALLOTMENT TAL, CURRENT ONTINUING Supervision and Development of Local Government Regular Agency Budget Personnel Services		359,647,431.08	50,045,050.10			
OTAL, CURRENT SUB-ALLOTMENT ONTINUING Supervision and Development of Local Government Regular Agency Budget Personnel Services Salaries and Wages	ENJOYEES				270.21	
Personnel Services	5010101001	359,647,431.08 872.64 872.64	0.00	0.00	872.64 872.64	0.00

Hazard Pay	5010211001	210,000.00		210,000.00	0.00	
Hazard Duty Pay - Civilian	5010211002	0.00	0.00	0.00	0.00	
Collective Negotiation Agreement Incentive - Civilian	5010299011	25,000.00	0.00	0.00	25,000.00	
TOTAL, Other Compensation		235,000.00	0.00	210,000.00	25,000.00	89.36
TOTAL, Personnel Services		235,872.64	0.00	210,000.00	25,872.64	89.03
Maintenance and Other Operating Expenses						
Repairs and Maintenance						
Office Equipment	5021305002	4,269.62	4,269.62	4,269.62	0.00	
TOTAL, Repairs and Maintenance		4,269.62	4,269.62	4,269.62	0.00	100.009
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	89,968.58	0.00	89,968.58	0.00	
Rents - Building and Structures	5029905001	552,873.11	279,827.80	552,873.11	0.00	
TOTAL, Other Maintenance and Operating Expenses		642,841.69	279,827.80	642,841.69	0.00	100.00
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		647,111.31	284,097.42	647,111.31	0.00	100.00
Automatic Appropriations (RLIP)		882,983.95	284,097.42	857,111.31	25,872.64	97.07
Personnel Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5010301000	0.00	0.00	0.00	0.00	
TOTAL, Personnel Benefit Contributions	0010001000	0.00	0.00	0.00	0.00	0.009
TOTAL, Personnel Services		0.00	0.00	0.00	0.00	0.009
TOTAL, Automatic Appropriations (RLIP)		0.00	0.00	0.00	0.00	0.009
TOTAL, Supervision and Development of Local Government		882,983.95	284,097.42	857,111.31	25,872.64	97.079
•						
SUB-ALLOTMENT						
General Management and Supervision					1	
Barangay Officials Death Benefits Fund						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	1,346,000.00	118,000.00	1,346,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		1,346,000.00	118,000.00	1,346,000.00	0.00	100.009
TOTAL, Maintenance and Other Operating Expenses		1,346,000.00	118,000.00	1,346,000.00	0.00	100.009
TOTAL, Barangay Officials Death Benefits Fund		1,346,000.00	118,000.00	1,346,000.00	0.00	100.009
Contingent Fund - Various Programs/Activities						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	20,000.00	0.00	20,000.00	0.00	
TOTAL, Training and Scholarship Expenses		20,000.00	0.00	20,000.00	0.00	100.009
TOTAL, Maintenance and Other Operating Expenses TOTAL, Contingent Fund - Various Programs/Activities		20,000.00	0.00	20,000.00	0.00	100.009
TOTAL, Contargent Pund - Various Programs/Activities TOTAL, General Management and Supervision	H	20,000.00 1,366,000.00	118,000.00	1,366,000.00	0.00	100.009
Monitoring and Evaluation of the Assistance to Municipalitie		1,500,000.00	110,000.00	1,300,000.00	0.00	100.00
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	51,840.00	51,840.00	51,840.00	0.00	
TOTAL, Traveling Expenses		51,840.00	51,840.00	51.840.00	0.00	100,009
Training and Scholarship Expenses						
Training Expenses	5020201002	1,129,500.00	1,129,500.00	1,129,500.00	0.00	
TOTAL, Training and Scholarship Expenses		1,129,500.00	1,129,500.00	1,129,500.00	0.00	100.009
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	70,000.00	5,767.00	70,000.00	0.00	
TOTAL, Supplies and Materials Expenses		70,000.00	5,767.00	70,000.00	0.00	100.009
General Services						
Other General Services	5021299099	50,000.00	0.00	50,000.00	0.00	
TOTAL, General Services		50,000.00	0.00	50,000.00	0.00	100.009
TOTAL, Maintenance and Other Operating Expenses		1,301,340.00	1,187,107.00	1,301,340.00	0.00	100.00
TOTAL, Regular Agency Budget		1,301,340.00	1,187,107.00	1,301,340.00	0.00	100.009
TOTAL, Monitoring and Evaluation of the Assistance to Mun		1,301,340.00	1,187,107.00	1,301,340.00	0.00	100.00
Monitoring and Evaluation of the Conditional Matching Gran	t to Provinces					
Regular Agency Budget						
Maintenance and Other Operating Expenses					1	
General Services	500.000000	500 040 00	0.00	F00 040 20	0.00	
Other General Services	5021299099	506,048.38	0.00	506,048.38 506,048.38	0.00	100.00
TOTAL, General Services		506,048.38			0.00	100.00
TOTAL, Maintenance and Other Operating Expenses		506,048.38	0.00	506,048.38 506,048.38	0.00	100.00
TOTAL, Regular Agency Budget	C	506,048.38	0.00		0.00	100.00
TOTAL, Monitoring and Evaluation of the Conditional Match	ing Grant to Pro	506,048.38	0.00	506,048.38	0.00	100.00
Comment for Local Commence Program						
Support for Local Governance Program	1			1		
Regular Agency Budget					1	
Regular Agency Budget Maintenance and Other Operating Expenses			(1)			
Regular Agency Budget	5021299099	24,000.00	0.00	24,000.00	0.00	

TOTAL, Maintenance and Other Operating Experts TOTAL, Regular Agency Budget	571	24,000.00	65	24,000.00	0.00	100.00%
TOTAL, Regular Agency Budget TOTAL, Support for Local Governance Program	-	24,000.00	0.00	24,000.00	0.00	100.009
Civil Society Organization/Peoples Participation Partnership	Drogram	24,000.00	0.00	24,000.00	0.00	100.00%
Regular Agency Budget	riogiam					
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	75,729.91	38,034.39	75,729.91	0.00	
TOTAL, Training and Scholarship Expenses		75,729.91	38,034.39	75,729.91	0.00	100.009
TOTAL, Maintenance and Other Operating Expenses		75,729.91	38,034.39	75,729.91	0.00	100.00%
TOTAL, Regular Agency Budget		75,729.91	38,034.39	75,729.91	0.00	100.00%
OTAL, Civil Society Organization/Peoples Participation Participation	tnership Progra	75,729.91	38,034.39	75,729.91	0.00	100.009
nhancement of Barangay Information System						
Regular Agency Budget					1	
Maintenance and Other Operating Expenses General Services						
Other General Services - ICT Services	5021299001	40 474 00	2 400 50	40 474 00	0.00	
TOTAL, General Services	3021299001	12,471.88 12,471.88	3,106.52	12,471.88	0.00	400.000
TOTAL, Maintenance and Other Operating Expenses		12,471.88	3,106.52 3,106.52	12,471.88	0.00	100.009
TOTAL, Regular Agency Budget		12,471.88	3,106.52	12,471.88 12,471.88	0.00	100.009
OTAL, Enhancement of Barangay Information System	 	12,471.88	3,106.52	12,471.88	0.00	100.009
xecutive Information System		12,471.00	3,100.32	12,47 1.00	0.00	100.007
Regular Agency Budget						
Maintenance and Other Operating Expenses		1				
Repairs and Maintenance						
Information and Communication Technology Equipmer	5021305003	500.00	0.00	0.00	500.00	
TOTAL, Repairs and Maintenance		500.00	0.00	0.00	500.00	0.00
TOTAL, Maintenance and Other Operating Expenses		500.00	0.00	0.00	500.00	0.009
TOTAL, Regular Agency Budget		500.00	0.00	0.00	500.00	0.009
OTAL, Executive Information System		500.00	0.00	0.00	500.00	0.00
AN, WAN and IP Telephony Expansion						
Regular Agency Budget				1		
Maintenance and Other Operating Expenses		1		1	- 1	
Communication Expenses					1	
Internet Subscription Expenses	5020503000	39,823.83	0.00	39,823.83	0.00	
TOTAL, Communication Expenses		39,823.83	0.00	39,823.83	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		39,823.83	0.00	39,823.83	0.00	100.009
TOTAL, Regular Agency Budget	_	39,823.83	0.00	39,823.83	0.00	100.00%
OTAL, LAN, WAN and IP Telephony Expansion Decentralization and Federalism Program		39,823.83	0.00	39,823.83	0.00	100.00%
Regular Agency Budget				1	1	
Maintenance and Other Operating Expenses				1	- 1	
Traveling Expenses				1	-	
Traveling Expenses - Local	5020101000	3,011,54	0.00	3,011.54	0.00	
TOTAL, Traveling Expenses	5020101000	3,011.54	0.00	3,011.54	0.00	100.009
Training and Scholarship Expenses		0,011.04	0.00	0,011.04	0.00	100.007
Training Expenses	5020201002	587,571.48	124,247.48	587,571.48	0.00	
TOTAL, Training and Scholarship Expenses		587,571.48	124,247.48	587,571.48	0.00	100.009
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	144,624.00	0.00	0.00	144,624.00	
TOTAL, Supplies and Materials Expenses		144,624.00	0.00	0.00	144,624.00	0.009
Communication Expenses						
Mobile	5020502001	3,600.00	0.00	0.00	3,600.00	
TOTAL, Communication Expenses		3,600.00	0.00	0.00	3,600.00	0.009
General Services						
Other General Services	5021299099	532,494.70	71,864.75	518,098.02	14,396.68	
TOTAL, General Services		532,494.70	71,864.75	518,098.02	14,396.68	97.30
Other Maintenance and Operating Expenses	500000000					
Printing and Publication Expenses	5029902000	155,000.00	155,000.00	155,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		155,000.00	155,000.00	155,000.00	0.00	100.009
TOTAL, Maintenance and Other Operating Expenses		1,426,301.72	351,112.23	1,263,681.04	162,620.68	88.609
TOTAL, Regular Agency Budget	<u> </u>	1,426,301.72	351,112.23	1,263,681.04	162,620.68	88.609
OTAL, Decentralization and Federalism Program		1,426,301.72	351,112.23	1,263,681.04	162,620.68	88.60
Support for the Assistance to Municipalities						
Regular Agency Budget Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training and Scholarship Expenses Training Expenses	5020201002	301,199.72	0.00	301,199.72	0.00	
TOTAL, Training and Scholarship Expenses	332201302	301,199.72	0.00	301,199.72	0.00	100.00
TOTAL, Maintenance and Other Operating Expenses		301,199.72	0.00	301,199.72	0.00	100.00
TOTAL, Regular Agency Budget		301,199.72	0.00	301,199.72	0.00	100.00
OTAL, Support for the Assistance to Municipalities		301,199.72	0.00	301,199.72	0.00	100.00
Support for Potable Water Supply						
		1			i	

Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	17,330.00	17,330.00	17,330.00	0.00	
TOTAL, Training and Scholarship Expenses		17,330.00	17,330.00	17,330.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		17,330.00	17,330.00	17,330.00		100.009
TOTAL, Regular Agency Budget		17,330.00	17,330.00	17,330.00	0.00	100.00%
TOTAL, Support for Potable Water Supply		17,330.00	17,330.00	17,330.00	0.00	100.009
Local Governance Performance Management Program-Performance	ormance-Based C	challenge Fund for Local (Government Units			
Regular Agency Budget	1	1				
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	1					
Other Supplies and Materials Expenses	5020399000	33,000.00	5,500.00	33,000.00	0.00	
TOTAL, Supplies and Materials Expenses		33,000.00	5,500.00	33,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses	1 1	33,000.00	5,500.00	33,000.00	0.00	100.00%
TOTAL, Regular Agency Budget	1	33,000.00	5,500.00	33,000.00	0.00	100.00%
TOTAL, Local Governance Performance Management Progr	am-Performance	33,000.00	5,500.00	33,000.00	0.00	100.00%
TOTAL, CONTINUING SUB-ALLOTMENT	1	(5,103,745.44)			(5,103,745.44)	
OTAL, CONTINUING		5,986,729.39	2,004,287.56	5,797,736.07	188,993.32	96.84%
SUB-ALLOTMENT, TOTAL		155,205,668.52			155,205,668.52	
GRAND TOTAL		365,634,160.47	90,653,373.66	349,756,443.67	15,877,716.80	95.66%

CERTIFIED CORRECT:

NOTED BY:

(sgd.)

JAYSON P. VERZON

Budget Officer

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(sgd.)
SONATHAN PAREM. LEUSEN JR., CESO III
Regional Director