STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

December 31, 2021

Department of the Interior and Local Government

REGION II - CAGAYAN VALLEY

ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	Allotment Received	This Report	To Date	Unobligated Balance	Utilizatio
CURRENT					onobligated Dalance	Rate
Supervision and Development of Local Government	1					
Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	134,805,108,70	0.00	.20		
TOTAL, Salaries and Wages		.134,805,108.70	0.00	134,805,019.72	88.98	
Other Compensation PERA - Civilian		1	0.00	134,805,019.72	88.98	100.009
Representation Allowance (RA)	5010201001	5,104,854.52	0.00	E 104 054 50		
Transportation Allowance (TA)	5010202000	6,612,500.00	299,000.00	5,104,854.52	0.00	
Clothing/Uniform Allowance - Civilian	5010203001	6,794,476.78	576,000.00	6,612,500.00 6,794,476.78	0.00	
Hazard Pay	5010204001	1,392,000.00	0.00	1,392,000.00	0.00	
Bonus - Civilian	5010211001	1,030,100.00	873,597.06	1,030,097.06	0.00	
Cash Gift - Civilian	5010214001	12,467,932.40	0.00	12,467,932.40	2.94	
Mid-Year Bonus - Civilian	5010215001	1,168,000.00	0.00	1,168,000.00	0.00	
Collective Negotiation Agreement Incentive - Civilia	5010216001	12,128,000.00	0.00	12,128,000.00	0.00	
Productivity Enhancement Incentive - Civilian		4,235,100.00	4,225,157.50	4,225,157.50	0.00	
TOTAL, Other Compensation	5010299012	1,152,500.00	1,152,500.00	1,152,500.00	9,942.50	
Personnel Benefit Contributions		52,085,463.70	7,126,254.56	52,075,518.26	0.00	00 000
Pag-IBIG - Civilian	F04000000				9,945.44	99.98%
Philhealth	5010302001	254,100.00	0.00	254,100.00	0.00	
ECIP - Civilian	5010303001	1,881,336.60	142,342.27	1,881,336.60	0.00	2
TOTAL, Personnel Benefit Contributions	5010304001	279,200.00	32,700.00	279,200.00	0.00	
Other Personnel Benefits		2,414,636.60	175,042.27	2,414,636.60	0.00	400.000
Terminal Leave Benefits - Civilian	F010402004			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00	100.00%
Lump-sum for Step Increments - Length of Service	5010403001	9,629,881.00	0.00	9,629,881.00	0.00	
Loyalty Award - Civilian	5010499010	364,000.00	364,000.00	364,000.00	0.00	
Other Personnel Bertefits	5010499015	200,000.00	40,000.00	200,000.00	0.00	
TOTAL, Other Personnel Benefits	5010499099	1,828,410.00	1,492,400.00	1,828,410.00	0.00	
TOTAL, Personnel Services		12,022,291.00	1,896,400.00	12,022,291.00	0.00	100.00%
Maintenance and Other Operating Expenses		201,327,500.00	9,197,696.83	201,317,465.58	10,034.42	100.00%
Traveling Expenses					10,034.42	100.00%
Traveling Expenses - Local	5020101000			1		- 1
TOTAL, Traveling Expenses	3020101000	2,169,900.00	-171,300.00	2,169,900.00	0.00	
Training and Scholarship Expenses	1	2,169,900.00	-171,300.00	2,169,900.00	0.00	100.00%
Training Expenses	5020201002	2 007 000			0.00	100.0076
TOTAL, Training and Scholarship Expenses	0020201002	3,327,000.00	1,610,864.58	3,327,000.00	0.00	1
Supplies and Materials Expenses		3,327,000.00	1,610,864.58	3,327,000.00	0.00	100.00%
Office Supplies Expenses	5020301002	1 722 000 00	V250000000			
Medical, Dental and Laboratory Supplies Expenses	5020308000	1,732,900.00	129,067.55	1,732,900.00	0.00	- 1
Fuel, Oil and Lubricants Expenses	5020309000	63,850.00 1,017,200.00	3,713.60	63,850.00	0.00	
TOTAL, Supplies and Materials Expenses		2,813,950.00	-16,656.58	1,017,200.00	0.00	- 1
Utility Expenses		2,013,930.00	116,124.57	2,813,950.00	0.00	100.00%
Water Expenses	5020401000	165,800.00				SALE AND ASSESSED.
Electricity Expenses	5020402000	1,055,800.00	41,139.87	165,800.00	0.00	
TOTAL, Utility Expenses		1,221,600.00	76,016.38	1,055,800.00	0.00	
Communication Expenses		1,221,000.00	117,156.25	1,221,600.00	0.00	100.00%
Postage and Couner Services	5020501000	0.00		1		1.
Mobile	5020502001	767,000.00	0.00	0.00	0.00	
Landine	5020502002	1,093,400.00	0.00	767,000.00	0.00	
Internet Subscription Expenses	5020503000	24,500.00	-93,646.28	1,093,400.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	1,500.00	66.42	24,500.00	0.00	
TOTAL, Communication Expenses	AND	1,886,400.00	3.00	1,500.00	0.00	
Confidential, Intelligence and Extraordinary Expenses		1,000,400.00	-93,576.86	1,886,400.00	0.00	100.00%
Extraordinary and Miscellaneous Expenses	5021002000	135,600.00	22 000 00			
TOTAL, Confidential, Intelligence and Extraordinary E	xpenses	135,600.00	22,600.00	135,600.00	0.00	
Professional Services	(C)	. 30,000,00	22,600.00	135,600.00	0.00 1	00.00%
Consultancy Services	5021103002	0.00	0.00	12000		
Other Professional Services	5021199000	0.00	0.00	0.00	0.00	
TOTAL, Professional Services		0.00	0.00	0.00	0.00	
General Services		0.00	0.00	0.00	0.00	0.00%
Janitorial Services	5021202000	722,900.00	241 422 27	700		
Security Services	5021203000	612,200.00	241,123.27	722,900.00	0.00	
Other General Services - ICT Services	5021299001	116,100.00	79,588.92	612,200.00	0.00	
		1.0,100.00	10.39	116,100.00	0.00	1

Other General Services	5021299099	1				
TOTAL, General Services	0021299099	2,610,000.00	198,361.83	2,610,000.00	0.00	1
Repairs and Maintenance		4,061,200.00	519,084.41	4,061,200.00	0.00	100.0
Repairs and Maintenance - Buildings	5021304001	1,463,200.00				
Repairs and Maintenance - Office Equipment	5021305002	122,000.00	573,217.67	1,463,199.50	0.50	
Repairs and Maintenance - Motor Vehicles	5021306001	597,300.00	27,313.44	122,000.00	0.00	
TOTAL, Repairs and Maintenance		2,182,500.00	41,010.12	597,300.00	0.00	
Taxes, Insurance Premiums and Other Fees		2,102,300.00	641,541.23	2,182,499.50	0.50	100.00
Fidelity Bond Premiums	5021502000	280,200.00	50 400 75			
Insurance Expenses	E021E02000	180,000.00	58,136.75	280,200.00	0.00	
TOTAL, Taxes, Insurance Premiums and Othe	r Fees	460,200.00	111,609.39	180,000.00	0.00	
Other Maintenance and Operating Expenses		1.00,00	169,746.14	460,200.00	0.00	100.00
Advertising Expenses	5029901000	14,400.00	3,200.00	44.400.44		
Printing and Publication Expenses Representation Expenses	5029902000	178,000.00	127,308.77	14,400.00	0.00	
Transportation and Delivery Expenses	5029903000	0.00	0.00	178,000.00	0.00	
Rents - Building and Structures	5029904000	18,800.00	94.00	18,800.00	0.00	
Rents - Living Quarters	5029905001	0.00	0.00	0.00	0.00	
Other Subscription Expenses	5029905005	150.00	150.00	150.00	0.00	
TOTAL, Other Maintenance and Operating Exp	5029907099	21,800.00	1,849.00	21,800.00	0.00	
TOTAL, Maintenance and Other Operating Expension	enses	233,150.00	132,601.77	233,150.00	0.00	440.00
TOTAL, Regular Agency Budget	ses	18,491,500.00	3,064,842.09	18,491,499.50	0.00	100.00
Miscellaneous Personnel Benefits Fund		219,819,000.00	12,262,538.92	219,808,965.08	0.50 10,034.92	100.009
Personnel Services	1			,,	10,034.92	100.00%
Salaries and Wages				1		
Basic Salary - Civilian	5010101001	garaga sansasa				
TOTAL, Salaries and Wages	5010101001	11,747,955.12	11,747,955.12	11,747,955.12	0.00	
Other Compensation		11,747,955.12	11,747,955.12	11,747,955.12	0.00	100.00%
PERA - Civilian	5010201001			100	0.00	100.00%
Representation Allowance (RA)	5010202000	468,000.00	468,000.00	468,000.00	0.00	
TOTAL, Other Compensation	3310202000	295,000.00	295,000.00	295,000.00	0.00	
Personnel Benefit Contributions		763,000.00	763,000.00	763,000.00	0.00	100.00%
Pag-IBIG - Civilian	5010302001	22 400 00				100,00 %
Philhealth	5010303001	23,400.00	23,400.00	23,400.00	0.00	
TOTAL, Personnel Benefit Contributions		18,160.88 41,560.88	18,160.88	18,160.88	0.00	
TOTAL, Personnel Services		12,552,516.00	41,560.88	41,560.88	0.00	100.00%
TOTAL, Miscellaneous Personnel Benefits Fund		12,552,516.00	12,552,516.00	12,552,516.00	0.00	100.00%
Automatic Appropriations (RLIP)		12,502,510.00	12,552,516.00	12,552,516.00	0.00	100.00%
Personnel Services		1				
Personnel Benefit Contributions	1					
Retirement and Life Insurance Premiums	5010301000	17,687,230.00	2,014,708.24	17 005 000 00		
TOTAL, Personnel Benefit Contributions TOTAL, Personnel Services		17,687,230.00	2,014,708.24	17,665,899.32	21,330.68	
TOTAL, Automatic Appropriations (RLIP)		17,687,230.00	2,014,708.24	17,665,899.32 17,665,899.32	21,330.68	99.88%
OTAL, Supervision and Development of Local Government		17,687,230.00	2,014,708.24	17,665,899.32	21,330.68	99.88%
trengthening of Peace and Order Councils	ent	250,058,746.00	26,829,763.16	250,027,380.40	21,330.68	99.88%
Regular Agency Budget			,,,,	250,027,560,40	31,365.60	99.99%
Maintenance and Other Operating Expenses				- 1		- 1
Traveling Expenses	1					- 1
Traveling Expenses - Local			1			- 1
TOTAL, Traveling Expenses	5020101000	20,000.00	17,750.00	20,000.00	0.00	1
Training and Scholarship Expenses		20,000.00	17,750.00	20,000.00	0.00	400.000
Training Expenses	5000000000			20,000.00	0.00	100.00%
TOTAL, Training and Scholarship Expenses	5020201002	202,800.00	0.00	1,080.00	201,720.00	- 1
Supplies and Materials Expenses		202,800.00	0.00	1,080.00	201,720.00	0.520
Office Supplies Expenses	5020204000	725-246-255-256			201,720.00	0.53%
TOTAL, Supplies and Materials Expenses	5020301002	147,000.00	0.00	79,716.00	67,284.00	
Communication Expenses		147,000.00	0.00	79,716.00	67,284.00	54.23%
Mobile	5020502001				07,204.00	34.23%
TOTAL, Communication Expenses	5020502001	39,200.00	18,335.90	32,735.90	6,464.10	
TOTAL, Maintenance and Other Operating Expenses		39,200.00	18,335.90	32,735.90	6,464.10	83.51%
OTAL, Regular Agency Budget		409,000.00	36,085.90	133,531.90	275,468.10	32.65%
AL, Strengthening of Peace and Order Councils	-	409,000.00	36,085.90	133,531.90	275,468.10	32.65%
istruction of Provincial Offices and improvement of Ev	isting Facilities	409,000.00	36,085.90	133,531.90		32.65%
eginal Agency Budget	ig i delittes					02.00/0
Capital Outlays					1	
Property, Plant and Equipment Outlay						
Buildings	5060404001	22 002 222 ==				
TOTAL, Property, Plant and Equipment Outlay	333 101001	22,000,000.00	21,314,780.48	21,314,780.48	685,219.52	
TOTAL, Capital Outlays		22,000,000,00	21,314,780.48	21,314,780.48		96.89%
OTAL, Regular Agency Budget		22,000,000.00 22,000,000.00	21,314,780.48	21,314,780.48		96.89%
TAL, Construction of Provincial Offices and Improveme	nt -45-1-12 =	The state of the s	21,314,780.48	21,314,780.48		96.89%
of Fronticial Offices and Improveme	HI OI EXISTING Faciliti	22,000,000.00	21,314,780.48	21,314,780.48		

JB-ALLOTMENT						
General Management and Supervision						
Regular Agency Budget						
Personnel Services						
Other Personnel Benefits			1			
Other Personnel Benefits	5010499099	803,600.00	803,600.00	803,600.00	0.00	
TOTAL, Other Personnel Benefits		803,600.00	803,600.00	803,600.00	0.00	100.009
TOTAL, Personnel Services		803,600.00	803,600.00	803,600.00	0.00	100.00
TOTAL, Regular Agency Budget		803,600.00	803,600.00	803,600,00	0.00	100.009
Miscellaneous Personnel Benefits Fund						100.00
Personnel Services						
Other Compensation				1		
Peformance Based Bonus - Civilian	5010299014	5,633,178.45	0.00	5,633,178.45	0.00	
TOTAL, Other Compensation		5,633,178.45	0.00	5,633,178.45	0.00	100.00
TOTAL, Personnel Services		5,633,178.45	0.00	5,633,178.45	0.00	100.00
TOTAL, Miscellaneous Personnel Benefits Fund		5,633,178.45	0.00	5,633,178.45	0.00	100.00
Pension and Gratuity Fund						
Personnel Services				1	1	
Other Personnel Benefits					1	
Terminal Leave Benefits - Civilian	5010403001	2,284,207.44	0.00	2,284,207.44	0.00	
TOTAL, Other Personnel Benefits		2,284,207.44	0.00	2,284,207.44	0.00	100.00
TOTAL, Personnel Services		2,284,207.44	0.00	2,284,207.44	0.00	100.00
TOTAL, Pension and Gratuity Fund		2,284,207.44	0.00	2,284,207.44	0.00	100.00
TOTAL, General Management and Supervision	0//	8,720,985.89	803,600.00	8,720,985.89	0.00	100.00
Administration of Personnel Benefits						
Regular Agency Budget	1				1	
Personnel Services	1			1		
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	2,856,625.69	0.00	2,837,841.66	18,784.03	
Other Personnel Benefits	5010499099	69,453.15	0.00	69,453.15	0.00	
TOTAL, Other Personnel Benefits		2,926,078.84	0.00	2,907,294.81	18,784.03	99.36
TOTAL, Personnel Services		2,926,078.84	0.00	2,907,294.81	18,784.03	99.36
TOTAL, Regular Agency Budget		2,926,078.84	0.00	2,907,294.81	18,784.03	99.369
TOTAL, Administration of Personnel Benefits		2,926,078.84	0.00	2,907,294.81	18,784.03	99.369
Development of Policies, Programs, and Standards for Local	Government Capacity	Development and Perf	ormance Oversight			
Regular Agency Budget						
Maintenance and Other Operating Expenses	1	. 1				
Training and Scholarship Expenses						
Training Expenses	5020201002	50,000.00	48,420.00	48,420.00	1,580.00	
TOTAL, Training and Scholarship Expenses		50,000.00	48,420.00	48,420.00	1,580.00	96.84
Supplies and Materials Expenses	AND DESCRIPTION OF THE PARTY OF					
ICT Office Supplies	5020301001	50,000.00	7,344.00	50,000.00	0.00	
TOTAL, Supplies and Materials Expenses		50,000.00	7,344.00	50,000.00	0.00	100.00
General Services						
Other General Services	5021299099	330,000.00	49,971.29	330,000.00	0.00	
TOTAL, General Services		330,000.00	49,971.29	330,000.00	0.00	100.009
Other Maintenance and Operating Expenses						
Rents - ICT Machinery and Equipment	5029905008	100,000.00	0.00	91,699.99	8,300.01	
TOTAL, Other Maintenance and Operating Expenses		100,000.00	0.00	91,699.99	8,300.01	91.70
TOTAL, Maintenance and Other Operating Expenses		530,000.00	105,735.29	520,119.99	9,880.01	98.149
TOTAL, Regular Agency Budget		530,000.00	105,735.29	520,119.99	9,880.01	98.149
TOTAL, Development of Policies, Programs, and Standards for	or Local Governm	530,000.00	105,735.29	520,119.99	9,880.01	98.149
Monitoring and Evaluation of Assistance to LGUs					904950350910	
Regular Agency Budget		1			1	
Maintenance and Other Operating Expenses		1			1	
Traveling Expenses				i	1	
Traveling Expenses - Local	5020101000	1,144,648.00	69,625.97	891,441.28	253,206.72	
TOTAL, Traveling Expenses		1,144,648.00	69,625.97	891,441.28	253,206.72	77.889
Training and Scholarship Expenses		1				
Training Expenses	5020201002	2,369,219.00	644,900.00	2,155,978.39	213,240.61	
TOTAL, Training and Scholarship Expenses		2,369,219.00	644,900.00	2,155,978.39	213,240.61	91.009
Supplies and Materials Expenses					, ,	
Office Supplies Expenses	5020301002	701,965.00	107,358.18	515,414.37	186,550.63	
Other Supplies and Materials Expenses	5020399000	500,000.00	104,725.00	404,725.00	95,275.00	
TOTAL, Supplies and Materials Expenses	and an analysis of the second	1,201,965.00	212,083.18	920,139.37	281,825.63	76.55
Communication Expenses			,_,	220,100.01	201,020.00	10.00
Mobile	5020502001	129,228.00	27,823.00	46,821.00	82,407.00	
Internet Subscription Expenses	5020503000	5,000.00	0.00	0.00	5,000.00	
			27,823.00	46,821.00	87,407.00	34.889
TOTAL, Communication Expenses		134,220,001	Z1.0Z3 UU1			
Professional Services		134,228.00	21,023.00	40,021.00	01,401.00	0 1.00

TOTAL, Professional Services General Services		52,000.00	49,600.00	49,600.00	2,400.00	95.38
Other General Services	F004000000	1				
TOTAL, General Services	5021299099	16,327,774.00	2,356,951.09	14,413,104.80	1,914,669.20	
Repairs and Maintenance		16,327,774.00	2,356,951.09	14,413,104.80	1,914,669.20	88.27
Repairs and Maintenance - Information and Commi	5021305003	100 000 00	50.000.00			
TOTAL, Repairs and Maintenance	3021303003	100,000.00	50,000.00	50,000.00	50,000.00	
Other Maintenance and Operating Expenses		100,000.00	50,000.00	50,000.00	50,000.00	50.00
Printing and Publication Expenses	5029902000	122 585 00	0.00			
Rents - Motor Vehicles	5029905003	133,565.00	0.00	23,881.00	109,684.00	
Rents - Equipment	5029905004	851,166.00	0.00	533,898.20	317,267.80	
TOTAL, Other Maintenance and Operating Expenses	3029903004	469,159.00	97,000.00	356,579.50	112,579.50	
TOTAL, Maintenance and Other Operating Expenses		1,453,890.00	97,000.00	914,358.70	539,531.30	62.89
TOTAL, Regular Agency Budget		22,783,724.00 22,783,724.00	3,507,983.24	19,441,443.54	3,342,280.46	85.33
OTAL, Monitoring and Evaluation of Assistance to LGUs	-	22,783,724.00	3,507,983.24 3,507,983.24	19,441,443.54 19,441,443.54	3,342,280.46	85.33
trengthening of Peace and Order Councils		22,700,724.00	3,307,303.24	19,441,443.34	3,342,280.46	85.339
Regular Agency Budget						
Maintenance and Other Operating Expenses					1	
Traveling Expenses					1	
Traveling Expenses - Local	5020101000	22,000.00	0.00	0.00	22,000,00	
TOTAL, Traveling Expenses		22,000.00	0.00	0.00	22,000.00	0.009
Communication Expenses	1		0.00	0.00	22,000.00	0.00
Mobile	5020502001	43,200.00	0.00	36,000.00	7,200.00	
TOTAL, Communication Expenses		43,200.00	0.00	36,000.00	7,200.00	83.33
TOTAL, Maintenance and Other Operating Expenses	1	65,200.00	0.00	36,000.00	29,200.00	55.21
TOTAL, Regular Agency Budget	1	65,200.00	0.00	36,000.00	29,200.00	55.21
OTAL, Strengthening of Peace and Order Councils		65,200.00	0.00	36,000.00	29,200.00	55.21
apport for Local Governance Program	1				20,200.00	00.21
Regular Agency Budget	1				1	
Maintenance and Other Operating Expenses	1					
Traveling Expenses .						
Traveling Expenses - Local	5020101000	12,000.00	0.00	12,000.00	0.00	
TOTAL, Traveling Expenses		12,000.00	0.00	12,000.00	0.00	100.009
Training and Scholarship Expenses						
Training Expenses	5020201002	1,910,711.00	2,130.00	1,635,516.74	275,194.26	
TOTAL, Training and Scholarship Expenses		1,910,711.00	2,130.00	1,635,516.74	275,194.26	85.60%
Supplies and Materials Expenses			1		- 22	
Office Supplies Expenses	5020301002	38,500.00	0.00	20,000.00	18,500.00	
Fuel, Oil and Lubricants Expenses	5020309000	25,000.00	0.00	25,000.00	0.00	
TOTAL, Supplies and Materials Expenses	1	63,500.00	0.00	45,000.00	18,500.00	70.87%
Communication Expenses			200000000000000000000000000000000000000			
Internet Subscription Expenses TOTAL, Communication Expenses	5020503000	3,500.00	999.00	1,999.00	1,501.00	
General Services		3,500.00	999.00	1,999.00	1,501.00	57.11%
Other General Services		100000000000000000000000000000000000000	SAN AND REPORT OF THE PERSON O			
TOTAL, General Services	5021299099	1,451,682.00	300,507.94	1,451,682.00	0.00	
Other Maintenance and Operating Expenses	1	1,451,682.00	300,507.94	1,451,682.00	0.00	100.00%
Advertising Expenses	5000001000		2000			
Printing and Publication Expenses	5029901000	60,000.00	0.00	0.00	60,000.00	
TOTAL, Other Maintenance and Operating Expenses	5029902000	491,800.00	261,309.00	261,309.00	230,491.00	
TOTAL, Other Maintenance and Operating Expenses		551,800.00	261,309.00	261,309.00	290,491.00	47.36%
TOTAL, Regular Agency Budget		3,993,193.00	564,945.94	3,407,506.74	585,686.26	85.33%
OTAL, Support for Local Governance Program	-	3,993,193.00	564,945.94	3,407,506.74	585,686.26	85.33%
vil Society Organization/Peoples Participation Partnership F	Program	3,993,193.00	564,945.94	3,407,506.74	585,686.26	85.33%
Regular Agency Budget	rogram					
Maintenance and Other Operating Expenses				1		
Training and Scholarship Expenses						
Training Expenses	5020201002	252 500 00	7 070 50	007.510	1	
TOTAL, Training and Scholarship Expenses	WZUZU100Z	253,500.00 253,500.00	7,678.52	207,540.97	45,959.03	
Supplies and Materials Expenses		233,300.00	7,678.52	207,540.97	45,959.03	81.87%
Office Supplies Expenses	5020301002	5,000.00	0.00	0.00		
Other Supplies and Materials Expenses	5020399000	20,000.00	0.00	0.00	5,000.00	
TOTAL, Supplies and Materials Expenses		25,000.00	20,000.00	20,000.00	0.00) Marie Marie
Financial Assistance/Subsidy		45,000.00	20,000.00	20,000.00	5,000.00	80.00%
Financial Assistance to NGAs	5021402000	350,000.00	0.00	250,000,00		
Subsidies - Others	5021402000	150,000.00	0.00	350,000.00	0.00	
TOTAL, Financial Assistance/Subsidy	502 1400000		0.00	150,000.00	0.00	
TOTAL, Maintenance and Other Operating Expenses	1	500,000.00 778,500.00	0.00	500,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		778,500.00	27,678.52	727,540.97	50,959.03	93.45%
		110,000.00	27,678.52	727,540.97	50,959.03	93.45%
TAL, Civil Society Organization/Peoples Participation Partn	ership Program	778,500.00	27,678.52	727,540.97	50,959.03	93.45%

Maintenance and Other Operating Expenses	L	į į	1	197		
Training and Scholarship Expenses						
Training Expenses	5020201002	1,158,820.00	100,212.43	278,817.40	222 222 22	
TOTAL, Training and Scholarship Expenses		1,158,820.00	100,212.43	278,817.40	880,002.60	100.00
TOTAL, Maintenance and Other Operating Expense	s	1,158,820.00	100,212.43	278,817.40	880,002.60	958
TOTAL, Regular Agency Budget		1,158,820.00	100,212.43	278,817.40	880,002.60 880,002.60	
TOTAL, Improve LGU competitiveness and Ease of Doin LAN, WAN and IP Telephony Expansion	g Business	1,158,820.00	100,212.43	278,817.40	880,002.60	
Regular Agency Budget			201010000000000000000000000000000000000	,	000,002.00	24.
Maintenance and Other Operating Expenses						
Communication Expenses						
Internet Subscription Expenses	Engarages					
TOTAL, Communication Expenses	5020503000	303,000.00	50,000.00	302,000.00	1,000.00	-
General Services		303,000.00	50,000.00	302,000.00	1,000.00	99.
Other General Services - ICT Services	5021299001	221 169 00				1
TOTAL, General Services	200000000000000000000000000000000000000	221,168.00 221,168.00	5,336.09	221,168.00	0.00	
TOTAL, Maintenance and Other Operating Expenses		524,168.00	5,336.09	221,168.00	0.00	100.
TOTAL, Regular Agency Budget	1 1	524,168.00	55,336.09	523,168.00	1,000.00	99.
TOTAL, LAN, WAN and IP Telephony Expansion	1	524,168.00	55,336.09 55,336.09	523,168.00	1,000.00	99.
Enhanced Comprehensive Local Integration Program (EC	LIP)	024,100.00	33,336.09	523,168.00	1,000.00	99.
Regular Agency Budget			1	1		
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	7,236,000.00	0.00	7,236,000.00	0.00	
TOTAL, Financial Assistance/Subsidy		7,236,000.00	0.00	7,236,000.00	0.00	100.0
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		7,236,000.00	0.00	7,236,000.00	0.00	100.0
OTAL, Enhanced Comprehensive Local Integration Prog		7,236,000.00	0.00	7,236,000.00	0.00	100.0
apacitating LGUs on Resettlement Governance	ram (ECLIP)	7,236,000.00	0.00	7,236,000.00	0.00	100.0
Regular Agency Budget -				15/1-15/15/55/15/5		100.0
Maintenance and Other Operating Expenses				1	1	
Traveling Expenses					1	
Traveling Expenses - Local	5020101000	24 000 00			- 1	
TOTAL, Traveling Expenses	0020101000	21,000.00	16,239.91	16,239.91	4,760.09	
Training and Scholarship Expenses		21,000.00	16,239.91	16,239.91	4,760.09	77.3
Training Expenses	5020201002	396,000.00	40 455 00			
TOTAL, Training and Scholarship Expenses		396,000.00	42,455.00 42,455.00	367,005.00	28,995.00	
Supplies and Materials Expenses		550,550.50	42,433.00	367,005.00	28,995.00	92.6
ICT Office Supplies	5020301001	159,000.00	31,650.00	94 450 00		
Fuel, Oil and Lubricants Expenses	5020309000	36,000.00	23,908.36	84,450.00 36,000.00	74,550.00	
TOTAL, Supplies and Materials Expenses	1	195,000.00	55,558.36	120,450.00	0.00	
Communication Expenses Mobile			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	120,430.00	74,550.00	61.77
TOTAL, Communication Expenses	5020502001	19,000.00	12,666.66	12,666.66	6,333.34	
TOTAL, Maintenance and Other Operating Expenses		19,000.00	12,666.66	12,666.66	6,333.34	66.67
TOTAL, Regular Agency Budget		631,000.00	126,919.93	516,361.57	114,638.43	81.83
OTAL, Capacitating LGUs on Resettlement Governance		631,000.00	126,919.93	516,361.57	114,638.43	81.83
ilippine Anti-Iliegal Drugs Strategy (PADS)		631,000.00	126,919.93	516,361.57	114,638.43	81.83
Regular Agency Budget				*		N. W. G. Z. S.
Maintenance and Other Operating Expenses					1	
Traveling Expenses		1		1	1	
Traveling Expenses - Local	5020101000	50,000,00		Constitution of the Constitution	1	
TOTAL, Traveling Expenses	5020101000	50,000.00 50,000.00	50,000.00	50,000.00	0.00	
Training and Scholarship Expenses		30,000.00	50,000.00	50,000.00	0.00	100.00
Training Expenses	5020201002	2,504,400.00	727 948 00	0.005.000.00		
TOTAL, Training and Scholarship Expenses		2,504,400.00	727,846.00	2,385,328.78	119,071.22	
Supplies and Materials Expenses	1	2,004,400.00	727,846.00	2,385,328.78	119,071.22	95.25
Office Supplies Expenses	5020301002	40,000.00	19,400.00	40,000,00	2502	
TOTAL, Supplies and Materials Expenses		40,000.00	19,400.00	40,000.00	0.00	
Communication Expenses			10,400.00	40,000.00	0.00	100.009
Mobile	5020502001	12,000.00	0.00	0.00	10.000.00	
TOTAL, Communication Expenses		12,000.00	0.00	0.00	12,000.00	
General Services			5.50	0.00	12,000.00	0.009
Other General Services	5021299099	368,890.10	75,274.21	350,132.75	10 757 05	
TOTAL, General Services		368,890.10	75,274.21	350,132.75	18,757.35	04.00
TOTAL, Maintenance and Other Operating Expenses OTAL, Regular Agency Budget		2,975,290.10	872,520.21	2,825,461.53	18,757.35	94.929
Al. Philippine Anti-Blacet Deves Or		2,975,290.10	872,520.21	2,825,461.53	149,828.57 149,828.57	94.969
AL, Philippine Anti-Illegal Drugs Strategy (PADS)		2,975,290.10	The second secon		149,828.57	94.969
nmunicating for Perpetual End to Extreme Violence and I egular Agency Budget	orming Alliance Towa	rds Positive Change and I	Enriched Communities	(C4PEACE)	149,020.07	94.96%
		The same of the sa	and the same of the same of the Control of the same of	,		

Training Expenses	5020201002	2,800,000,00	390.00	2 774 202 00	05 004 00	
TOTAL, Training and Scholarship Expenses	3020201002	2,800,000.00	390.00	2,774,306.00	25,694.00	00.00
Supplies and Materials Expenses		2,000,000.00	350.00	2,774,306.00	25,694.00	99.08
Office Supplies Expenses	5020301002	62,629.00	39,231.00	F2 204 00		
TOTAL, Supplies and Materials Expenses		62,629.00	39,231.00	53,381.00	9,248.00	
General Services		02,023.00	39,231.00	53,381.00	9,248.00	85.239
Other General Services	5021299099	207,371.00	57,612.61	164 922 50	40 500 44	
TOTAL, General Services		207,371.00	57,612.61	164,832.59 164,832.59	42,538.41	70.400
TOTAL, Maintenance and Other Operating Expenses		3,070,000.00	97,233.61		42,538.41	79.499
TOTAL, Regular Agency Budget		3,070,000.00	97,233.61	2,992,519.59	77,480.41	97.489
TOTAL, Communicating for Perpetual End to Extreme Viol	ence and Forming A	3,070,000.00		2,992,519.59	77,480.41	97.489
Preventing and Countering Violent Extremism and Insurge	ency (PCVFI)	3,070,000.00	97,233.61	2,992,519.59	77,480.41	97.489
Regular Agency Budget	, , , , , ,	1	1			
Maintenance and Other Operating Expenses		1				
Training and Scholarship Expenses	1		1			
Training Expenses	5020201002	86,000.00	9,800.00	9,800.00	70 000 00	
TOTAL, Training and Scholarship Expenses		86,000.00	9,800.00		76,200.00	44 400
Other Maintenance and Operating Expenses		00,000.00	9,600.00	9,800.00	76,200.00	11.40%
Printing and Publication Expenses	5029902000	68,650.00	0.00	44 250 00		
TOTAL, Other Maintenance and Operating Expense		68,650.00	0.00	41,658.20	26,991.80	
TOTAL, Maintenance and Other Operating Expenses		154,650.00	20000000	41,658.20	26,991.80	60.68%
TOTAL, Regular Agency Budget		154,650.00	9,800.00 9,800.00	51,458.20	103,191.80	33,279
TOTAL, Preventing and Countering Violent Extremism and	Insurgency (DCVEI)			51,458.20	103,191.80	33.27%
Support to COVID-19 Contact Tracing Operations	madigency (FCVEI)	154,650.00	9,800.00	51,458.20	103,191.80	33.27%
Regular Agency Budget			1 3			
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	528,000.00	0.00	500.000.00		
TOTAL, Traveling Expenses	3020101000	528,000.00	0.00	528,000.00	0.00	
Supplies and Materials Expenses		520,000.00	0.00	528,000.00	0.00	100.00%
Office Supplies Expenses	5020301002	440.242.00	2.00			
TOTAL, Supplies and Materials Expenses	3020301002	440,213.00	0.00	440,212.00	1.00	
Communication Expenses		440,213.00	0.00	440,212.00	1.00	100.00%
Mobile	5020502001	211,200.00	0.00			
TOTAL, Communication Expenses	3020302001		0.00	211,200.00	0.00	
General Services		211,200.00	0.00	211,200.00	0.00	100.00%
Other General Services	5021299099	44 209 209 00	440.040.05			
TOTAL, General Services	5021293099	11,308,298.00	149,940.85	11,268,291.69	40,006.31	
TOTAL, Maintenance and Other Operating Expenses		11,308,298.00	149,940.85	11,268,291.69	40,006.31	99.65%
TOTAL, Regular Agency Budget		12,487,711.00	149,940.85	12,447,703.69	40,007.31	99.68%
Contingent Fund		12,487,711.00	149,940.85	12,447,703.69	40,007.31	99.68%
Maintenance and Other Operating Expenses					- 1	
Traveling Expenses					1	
Traveling Expenses - Local	E020101000	4 700 050 00			1	
TOTAL, Traveling Expenses	5020101000	1,780,850.00	0.00	1,780,850.00	0.00	
Supplies and Materials Expenses		1,780,850.00	0.00	1,780,850.00	0.00	100.00%
Drugs and Medicines Expenses	5020307000	445 242 00			1	
Medical, Dental and Laboratory Supplies Expenses	5020308000	445,213.00	0.00	445,213.00	0.00	
TOTAL, Supplies and Materials Expenses	3020308000	445,213.00	0.00	445,213.00	0.00	
Communication Expenses		890,426.00	0.00	890,426.00	0.00	100.00%
Mobile	E020E02004	710 010 00	75020			
TOTAL, Communication Expenses	5020502001	712,340.00	0.00	712,340.00	0.00	
General Services		712,340.00	0.00	712,340.00	0.00	100.00%
Other General Services	5021200000	26 040 004 00			151050000000000000000000000000000000000	
TOTAL, General Services	5021299099	36,849,061.00	1,667,000.00	36,791,061.00	58,000.00	
TOTAL, Maintenance and Other Operating Expenses		36,849,061.00	1,667,000.00	36,791,061.00	58,000.00	99.84%
TOTAL, Contingent Fund	1	40,232,677.00	1,667,000.00	40,174,677.00	58,000.00	99.86%
TOTAL, Support to COVID-19 Contact Tracing Operations	_	40,232,677.00	1,667,000.00	40,174,677.00	58,000.00	99.86%
Touch of Life Disaster Training and Equipment Assistance t	a variana Nan NOD I ol	52,720,388.00	1,816,940.85	52,622,380.69	98,007.31	99.81%
Regular Agency Budget	o various Non-NCR LGI	Js				
Maintenance and Other Operating Expenses			1			
Training and Scholarship Expenses						
Training Expenses	5020204002	007 604 44				
TOTAL, Training and Scholarship Expenses	5020201002	267,868.00	169,306.00	169,306.00	98,562.00	
TOTAL, Maintenance and Other Operating Expenses		267,868.00	169,306.00	169,306.00	98,562.00	63.21%
TOTAL, Regular Agency Budget		267,868.00	169,306.00	169,306.00	98,562.00	63.21%
FOTAL, Touch of Life Disaster Training and Equipment Assi	etonos to	267,868.00	169,306.00	169,306.00	98,562.00	63.21%
GU Information Management Program	statice to Various N	267,868.00	169,306.00	169,306.00	98,562.00	63.21%
Regular Agency Budget						
Maintenance and Other Operating Expenses				1		
Communication Expenses						
Internet Subscription Expenses	COORCOOR		50,000 0000 0000			
THE PROPERTY OF THE PROPERTY O	5020503000	616,500.00	150,000.00	603,000.00	13,500.00	- 1

TOTAL, Communication Expenses		616,500.00	150,000.00	603,000.00	13,500.00	97.81%
General Services	1.4000000000000000000000000000000000000					
Other General Services - ICT Services	5021299001	1,041,394.00	235,728.44	975,121.08	66,272.92	0.00
TOTAL, General Services		1,041,394.00	235,728.44	975,121.08	66,272.92	93.64%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	110,000.00	1,565.43	52,675.11	57,324.89	
TOTAL, Other Maintenance and Operating Expenses		110,000.00	1,565.43	52,675.11	57,324.89	47.89%
TOTAL, Maintenance and Other Operating Expenses		1,767,894.00	387,293.87	1,630,796.19	137,097.81	92.25%
TOTAL, Regular Agency Budget		1,767,894.00	387,293.87	1,630,796.19	137,097.81	92.25%
TOTAL, LGU Information Management Program		1,767,894.00	387,293.87	1,630,796.19	137,097.81	92.25%
Local Governance Performance Management Program - Seal	of Good Local Gove	rnance Incentive Fund (S	GLG Fund)	1		
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	72,000.00	22,000.00	22,000.00	50,000.00	
TOTAL, Traveling Expenses		72,000.00	22,000.00	22,000.00	50,000.00	30.56%
Training and Scholarship Expenses						
Training Expenses	5020201002	160,000.00	42,900.00	42,900.00	117,100.00	
TOTAL, Training and Scholarship Expenses	PRODUCTION AND A PORTIONAL	160,000.00	42,900.00	42,900.00	117,100.00	26.81%
Supplies and Materials Expenses		- 17	182	81		
ICT Office Supplies	5020301001	304,800.00	24,500.00	243,500.00	61,300.00	
Office Supplies Expenses	5020301002	60,000.00	0.00	0.00	60,000.00	
Fuel, Oil and Lubricants Expenses	5020309000	12,000.00	0.00	12,000.00	0.00	
TOTAL, Supplies and Materials Expenses	mananan saratarak	376,800.00	24,500.00	255,500.00	121,300.00	67.81%
Communication Expenses		,	-1,-10.00			
Mobile	5020502001	63,700.00	0.00	36,000.00	27,700.00	
TOTAL, Communication Expenses	0020002001	63,700.00	0.00	36,000.00	27,700.00	56.51%
Professional Services		20,100.00	0.00	00,000.00	2.,.00.00	29.01/0
Other Professional Services	5021199000	0.00	0.00	0.00	0.00	
TOTAL, Professional Services	3021133000	0.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		672,500.00	89,400.00	356,400.00	316,100.00	53.00%
		672,500.00	89,400.00	356,400.00	316,100.00	53.00%
TOTAL, Regular Agency Budget	6-1-(61)				THE RESERVE THE PARTY OF THE PA	53.00%
TOTAL, Local Governance Performance Management Progra	m - Seal of Good L	672,500.00	89,400.00	356,400,00	316,100.00	33.00%
Lupong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses			1			
Traveling Expenses		state and the same				
Traveling Expenses - Local	5020101000	10,000.00	10,000.00	10,000.00	0.00	100 000
TOTAL, Traveling Expenses		10,000.00	10,000.00	10,000.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	177,000.00	0.00	177,000.00	0.00	
TOTAL, Training and Scholarship Expenses		177,000.00	0.00	177,000.00	0.00	100.00%
Supplies and Materials Expenses	1					
Office Supplies Expenses	5020301002	35,421.00	19,643.50	19,643.50	15,777.50	
TOTAL, Supplies and Materials Expenses	1	35,421.00	19,643.50	19,643.50	15,777.50	55.46%
Awards/Rewards and Prizes						
Prizes	5020602000	225,000.00	0.00	225,000.00	0.00	
TOTAL, Awards/Rewards and Prizes		225,000.00	0.00	225,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses	1	447,421.00	29,643,50	431,643.50	15,777.50	96.47%
TOTAL, Regular Agency Budget	1	447,421.00	29,643.50	431,643.50	15,777.50	96.47%
TOTAL, Lupong Tagapamayapa Incentives Awards	-	447,421.00	29,643.50	431,643.50	15,777.50	96.47%
Bantay Korapsyon (BK)		447,421.00	25,045.50	431,043.33	10,177.00	
	1				1	
Regular Agency Budget						
Maintenance and Other Operating Expenses					1	
Training and Scholarship Expenses	5000004000	100 000 00	20.040.00	100 070 00	00 000 00	
Training Expenses	5020201002	130,000.00	39,819.00	103,370.00	26,630.00	70 500
TOTAL, Training and Scholarship Expenses		130,000.00	39,819.00	103,370.00	26,630.00	79.529
TOTAL, Maintenance and Other Operating Expenses		130,000.00	39,819.00	103,370.00	26,630.00	79.52%
TOTAL, Regular Agency Budget		130,000.00	39,819.00	103,370.00	26,630.00	79.529
TOTAL, Bantay Korapsyon (BK)		130,000.00	39,819.00	103,370.00	26,630.00	79.52%
TOTAL, CURRENT SUB-ALLOTMENT		(111,553,680.83)			(111,553,680.83)	
TOTAL, CURRENT		384,021,426.83	56,984,998.02	376,974,267.39	7,047,159.44	98.16%
CONTINUING				1		
Supervision and Development of Local Government			1			
Supervision and Development of Local Government Regular Agency Budget		1				
Regular Agency Budget Personnel Services						
Regular Agency Budget Personnel Services Salaries and Wages	5010101001	91.81	0.00	0.00	91.81	
Regular Agency Budget Personnel Services Salaries and Wages Basic Salary - Civilian	5010101001	91.81	0.00	0.00	91.81 91.81	0.009
Regular Agency Budget Personnel Services Salaries and Wages	5010101001	91.81 91.81	0.00 0.00	0.00	91.81 91.81	0.009

TOTAL, Other Compensation		10,000.00	0.00	0.00	10,000.00	0.00%
TOTAL, Personnel Services		10,091.81	0.00	0.00	10,091.81	0.00%
TOTAL, Regular Agency Budget TOTAL, Supervision and Development of Local Government		10,091.81	0.00	0.00	10,091.81	0.00%
		10,051.01	0.00	0.00	10,091.01	0.00%
UB-ALLOTMENT						
General Management and Supervision						
Regular Agency Budget		1			1	
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	Aug. 17. (20. (20. (20. (20. (20. (20. (20. (20				- 1	
ICT Office Supplies	5020301001	571,600.00	550.00	571,590.00	10.00	
TOTAL, Supplies and Materials Expenses	1	571,600.00	550.00	571,590.00	10.00	100.00%
Repairs and Maintenance				900 000 000 000 000		
Repairs and Maintenance - Buildings	5021304001	943,550.00	0.00	943,550.00	0.00	
Repairs and Maintenance - Office Equipment	5021305002	250,000.00	0.00	233,940.00	16,060.00	
TOTAL, Repairs and Maintenance		1,193,550.00	0.00	1,177,490.00	16,060.00	98.65%
TOTAL, Maintenance and Other Operating Expenses Capital Outlays		1,765,150.00	550.00	1,749,080.00	16,070.00	99.09%
Property, Plant and Equipment Outlay		1				
Information and Communication Technology Equip	5060405003	250 000 00	00 700 00	000 000 00	05.744.00	
TOTAL, Property, Plant and Equipment Outlay	5000405003	356,000.00	96,789.00	290,289.00	65,711.00	
TOTAL, Capital Outlays		356,000.00	96,789.00	290,289.00	65,711.00	81.54%
TOTAL, Regular Agency Budget		356,000.00	96,789.00	290,289.00	65,711.00	81.54%
Barangay Officials Death Benefits Fund		2,121,150.00	97,339.00	2,039,369.00	81,781.00	96.149
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy				1		
Subsidies - Others	5021499000	2,048,000.00	292,000.00	2 040 000 00	0.00	
TOTAL, Financial Assistance/Subsidy	3021499000	2,048,000.00	292,000.00	2,048,000.00	0.00	100 000
TOTAL, Maintenance and Other Operating Expenses		2,048,000.00	292,000.00	2,048,000.00	0.00	100.009
TOTAL, Barangay Officials Death Benefits Fund		2,048,000.00	292,000.00	2,048,000.00	0.00	100.009
Bayanihan to Recover as One Act		2,040,000.00	232,000.00	2,040,000.00	0.00	100.007
Maintenance and Other Operating Expenses	1			i	1	
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,584,000 00	0.00	1,584,000.00	0.00	
TOTAL, Traveling Expenses		1,584,000.00	0.00	1,584,000.00	0.00	100.00%
Supplies and Materials Expenses		1,004,000.00	0.00	1,554,555.55	0.00	100.007
Office Supplies Expenses	5020301002	386,668.00	0.00	264,000.00	122,668.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	2,086,200.00	0.00	0.00	2,086,200.00	
TOTAL, Supplies and Materials Expenses		2,472,868.00	0.00	264,000.00	2,208,868.00	10.68%
Communication Expenses					-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Mobile	5020502001	633,600.00	0.00	633,600.00	0.00	
TOTAL, Communication Expenses		633,600.00	0.00	633,600.00	0.00	100.009
General Services						
Other General Services	5021299099	29,522,839.00	0.00	29,517,028.40	5,810.60	
TOTAL, General Services		29,522,839.00	0.00	29,517,028.40	5,810.60	99.98%
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	14,538.00	0.00	3,974.58	10,563.42	
TOTAL, Other Maintenance and Operating Expenses		14,538.00	0.00	3,974.58	10,563.42	27.349
TOTAL, Maintenance and Other Operating Expenses		34,227,845.00	0.00	32,002,602.98	2,225,242.02	93.50%
TOTAL, Bayanihan to Recover as One Act	1	34,227,845.00	0.00	32,002,602.98	2,225,242.02	93.50%
Support for Infra Projects and Social Programs						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	101,239.78	0.00	50,149.65	51,090.13	
TOTAL, Training and Scholarship Expenses		101,239.78	0.00	50,149.65	51,090.13	49.549
Supplies and Materials Expenses				Villa I	3207334.5355	
Office Supplies Expenses	5020301002	141,331.99	0.00	109,195.00	32,136.99	
Medical, Dental and Laboratory Supplies Expenses	5020308000	1,970,730.00	0.00	805,733.00	1,164,997.00	
Fuel, Oil and Lubricants Expenses	5020309000	36,858.33	0.00	0.00	36,858.33	
TOTAL, Supplies and Materials Expenses		2,148,920.32	0.00	914,928.00	1,233,992.32	42.58%
General Services					V. N. S. S. Market . A. S.	
Other General Services	5021299099	2,339,991.87	0.00	2,339,991.87	0.00	
TOTAL, General Services		2,339,991.87	0.00	2,339,991.87	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		4,590,151.97	0.00	3,305,069.52	1,285,082.45	72.00%
TOTAL, Support for Infra Projects and Social Programs		4,590,151.97	0.00	3,305,069.52	1,285,082.45	72.00%
TOTAL, General Management and Supervision		42,987,146.97	389,339.00	39,395,041.50	3,592,105.47	91.64%
Development of Policies, Programs, and Standards for Local	Government Capac	city Development and Perf	formance Oversight			
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	68,150.00	5,000.00	55,300.00	12,850.00	
TOTAL, Traveling Expenses		68,150.00	5,000.00	55,300.00	12,850.00	81.14%

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Training and Scholarship Expenses	1	1	1	1	
Training Expenses 5020201002	92,271.40	30,242.30	92,271.40	0.00	
TOTAL, Training and Scholarship Expenses	92,271.40	30,242.30	92,271.40	0.00	100.00%
Professional Services		10.00.000.000.000.000.000			
Consultancy Services 5021103002	63,160.00	0.00	0.00	63,160.00	
TOTAL, Professional Services	63,160.00	0.00	0.00	63,160.00	0.00%
TOTAL, Maintenance and Other Operating Expenses	223,581.40	35,242.30	147,571.40	76,010.00	66.00%
TOTAL, Regular Agency Budget	223,581.40	35,242.30	147,571.40	76,010.00	66.00%
TOTAL, Development of Policies, Programs, and Standards for Local Gove		35,242.30	147,571.40	76,010.00	66.00%
Monitoring and Evaluation of the Conditional Matching Grant to Provinces			YMENTANANOMOR		
Regular Agency Budget				1	
Maintenance and Other Operating Expenses				1	
Training and Scholarship Expenses					
Training Expenses 5020201002	2,500,000.00	602,751.00	2,488,084.00	11,916.00	
TOTAL, Training and Scholarship Expenses	2,500,000.00	602,751.00	2,488,084.00	11,916.00	99.52%
TOTAL, Maintenance and Other Operating Expenses	2,500,000.00	602,751.00	2,488,084.00	11,916.00	99.52%
TOTAL, Regular Agency Budget	2,500,000.00	602,751.00	2,488,084.00	11,916.00	99.52%
TOTAL, Monitoring and Evaluation of the Conditional Matching Grant to Pr	ovin 2,500,000.00	602,751.00	2,488,084.00	11,916.00	99.52%
Monitoring and Evaluation of Potable Water Supply			25 252		
Regular Agency Budget					
Maintenance and Other Operating Expenses	1 1			1	
Professional Services				1	
Consultancy Services 5021103002	33,000.00	33,000.00	33,000.00	0.00	
TOTAL, Professional Services	33,000.00	33,000.00	33,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses	33,000.00	33,000.00	33,000.00	0.00	100.00%
TOTAL, Regular Agency Budget	33,000.00	33,000.00	33,000.00	0.00	100.00%
TOTAL, Monitoring and Evaluation of Potable Water Supply	33,000.00	33,000.00	33,000.00	0.00	100.00%
Support for Local Governance Program		00,000.00	00,000.00	0.00	100.0070
Regular Agency Budget					
Maintenance and Other Operating Expenses				1	
Supplies and Materials Expenses					
Office Supplies Expenses 5020301002	48,906.00	6,500.00	44,532.00	4,374.00	
TOTAL, Supplies and Materials Expenses	48,906.00	6,500.00	44,532.00	4,374.00	91.06%
Communication Expenses	40,000.00	0,000.00	44,032.00	4,374.00	51.00%
L4obile 5020502001	2,000.00	0.00	2,000.00	0.00	
TOTAL, Communication Expenses	2,000.00	0.00	2,000.00	0.00	100.00%
General Services	2,000.00	0.00	2,000.00	0.00	100.00%
Other General Services 5021299099	173,391.32	0.00	173,391.32	0.00	
TOTAL, General Services	173,391.32			0.00	400.000/
Other Maintenance and Operating Expenses	173,391.32	0.00	173,391.32	0.00	100.00%
Printing and Publication Expenses 5029902000	1 274 075 00	0.00	4 000 004 00	5 000 70	
TOTAL, Other Maintenance and Operating Expenses		0.00	1,268,381.28	5,693.72	00.550
TOTAL, Maintenance and Other Operating Expenses	1,274,075.00	0.00	1,268,381.28	5,693.72	99.55%
TOTAL, Regular Agency Budget	1,498,372.32	6,500.00	1,488,304.60	10,067.72	99.33%
TOTAL, Support for Local Governance Program	1,498,372.32	6,500.00	1,488,304.60	10,067.72	99.33%
Civil Society Organization/Peoples Participation Partnership Program	1,498,372.32	6,500.00	1,488,304.60	10,067.72	99.33%
Regular Agency Budget	1			1	
Maintenance and Other Operating Expenses				1	
Traveling Expenses			1742000000000		
Traveling Expenses - Local 5020101000		0.00	1,800.00	0.00	
TOTAL, Traveling Expenses	1,800.00	0.00	1,800.00	0.00	100.00%
Training and Scholarship Expenses			2.20.0000000000000000000000000000000000		
Training Expenses 5020201002		0.00	87,200.00	0.00	
TOTAL, Training and Scholarship Expenses	87,200.00	0.00	87,200.00	0.00	100.00%
Supplies and Materials Expenses					
Office Supplies Expenses 5020301002	15,000.00	0.00	15,000.00	0.00	
TOTAL, Supplies and Materials Expenses	15,000.00	0.00	15,000.00	0.00	100.00%
Other Maintenance and Operating Expenses	1 1			-	
Printing and Publication Expenses 5029902000	5,000.00	0.00	0.00	5,000.00	
TOTAL, Other Maintenance and Operating Expenses	5,000.00	0.00	0.00	5,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses	109,000.00	0.00	104,000.00	5,000.00	95.41%
TOTAL, Regular Agency Budget	109,000.00	0.00	104,000.00	5,000.00	95.41%
TOTAL, Civil Society Organization/Peoples Participation Partnership Programmer Programme	ram 109,000.00	0.00	104,000.00	5,000.00	95.41%
Development and Enhancement of LGU 201 Profile System					
Regular Agency Budget					
Maintenance and Other Operating Expenses				1	
Communication Expenses				1	
Internet Subscription Expenses 5020503000	107,401.00	790.47	81,945.75	25,455.25	
TOTAL, Communication Expenses	107,401.00	790.47	81,945.75	25,455.25	76.30%
Other Maintenance and Operating Expenses			7.4	,	
Ottor mantienance and Operating Expenses					
ICT Software Subscription 5029907001 TOTAL, Other Maintenance and Operating Expenses	674.66	0.00	0.00	674.66	

TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		108,075.66	790.47	81,945.75	26,129.91	75.82%
		108,075.66	790.47	81,945.75	26,129.91	75.829
TOTAL, Development and Enhancement of LGU 201 Profile	System	108,075.66	790.47	81,945.75	26,129.91	75.829
Enhancement of Barangay Information System						
Regular Agency Budget			į.			
Maintenance and Other Operating Expenses General Services					į	
Other General Services - ICT Services	5021299001	100.050.00				
TOTAL, General Services	5021299001	139,950.22	0.00	139,950.22	0.00	
TOTAL, Maintenance and Other Operating Expenses		139,950.22	0.00	139,950.22	0.00	100.00%
TOTAL, Regular Agency Budget		139,950.22	0.00	139,950.22	0.00	100.00%
TOTAL, Enhancement of Barangay Information System	_	139,950.22	0.00	139,950.22	0.00	100.00%
Anti-Illegal Drugs Information System		139,950.22	0.00	139,950.22	0.00	100.00%
Regular Agency Budget	1					
Maintenance and Other Operating Expenses	1					
Communication Expenses						
Internet Subscription Expenses	5020503000	30,000.00	0.00	30,000.00	0.00	
TOTAL, Communication Expenses		30,000.00	0.00	30,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses	1	30,000.00	0.00	30,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		30,000.00	0.00	30,000.00	0.00	100.00%
TOTAL, Anti-Iliegal Drugs Information System		30,000.00	0.00	30,000.00	0.00	100.00%
Improve LGU Competitiveness and Ease of Doing Business					0.00	100,0070
Regular Agency Budget						
Maintenance and Other Operating Expenses			1			
Other Maintenance and Operating Expenses						
Rents - ICT Machinery and Equipment	5029905008	79,995.00	63,300.00	63,300.00	16,695.00	
TOTAL, Other Maintenance and Operating Expenses	S	79,995.00	63,300.00	63,300.00	16,695.00	79.13%
TOTAL, Maintenance and Other Operating Expenses	1	79,995.00	63,300.00	63,300.00	16,695.00	79.13%
TOTAL, Regular Agency Budget		79,995.00	63,300.00	63,300.00	16,695.00	79.13%
TOTAL, Improve LGU Competitiveness and Ease of Doing E	Business	79,995.00	63,300.00	63,300.00	16,695.00	79.13%
LAN, WAN and IP Telephony Expansion						
Regular Agency Budget		1	1			
Maintenance and Other Operating Expenses		1			1	
Communication Expenses		1	1			
Internet Subscription Expenses	5020503000	22,000.00	0.00	22,000.00	0.00	
TOTAL, Communication Expenses		22,000.00	0.00	22,000.00	0.00	100.00%
Repairs and Maintenance					1	
Repairs and Maintenance - Information and Commi	5021305003	201,000.00	2,534.00	150,534.00	50,466.00	
TOTAL, Repairs and Maintenance	1	201,000.00	2,534.00	150,534.00	50,466.00	74.89%
TOTAL, Maintenance and Other Operating Expenses		223,000.00	2,534.00	172,534.00	50,466.00	77.37%
TOTAL, Regular Agency Budget	-	223,000.00	2,534.00	172,534.00	50,466.00	77.37%
TOTAL, LAN, WAN and IP Tetephony Expansion		223,000.00	2,534.00	172,534.00	50,466.00	77.37%
Enhanced Comprehensive Local Integration Program (ECLI Regular Agency Budget	P)		1		1	
Maintenance and Other Operating Expenses					1	
Financial Assistance/Subsidy						
Subsidies - Others	E054 400000	70.000.00				
TOTAL, Financial Assistance/Subsidy	5021499000	70,000.00	0.00	15,000.00	55,000.00	1000 10000
TOTAL, Maintenance and Other Operating Expenses		70,000.00	0.00	15,000.00	55,000.00	21.43%
TOTAL, Regular Agency Budget		70,000.00	0.00	15,000.00	55,000.00	21.43%
TOTAL, Enhanced Comprehensive Local Integration Progra	m (ECLID)	70,000.00	0.00	15,000.00	55,000.00	21.43%
Support for the Assistance to Municipalities	iii (ECLIP)	70,000.00	0.00	15,000.00	55,000.00	21.43%
Regular Agency Budget	1			100		
Maintenance and Other Operating Expenses	1					
Training and Scholarship Expenses		100				
Training Expenses	E020204002	400 000 00	0.00			
TOTAL, Training and Scholarship Expenses	5020201002	100,000.00	0.00	94,360.80	5,639.20	2022
Supplies and Materials Expenses		100,000.00	0.00	94,360.80	5,639.20	94.36%
Office Supplies Expenses	5020301002	488 044 00	251 252 21	207.054.24	470.755	
Other Supplies and Materials Expenses	5020399000	466,014.99	251,252.91	287,254.31	178,760.68	
TOTAL, Supplies and Materials Expenses	3020399000	420,000.00	12,000.00	420,000.00	0.00	70.000
Communication Expenses		886,014.99	263,252.91	707,254.31	178,760.68	79.82%
Internet Subscription Expenses	5020503000	100 000 00	0.00	20 000 00		
	002000000	100,000.00	0.00	60,000.00	40,000.00	
101AL, Communication Expenses		100,000.00	0.00	60,000.00	40,000.00	60.00%
TOTAL, Communication Expenses General Services		1	50.00	254 412 24		
General Services	5021200000	251 140 04	n nn l		0.00	
General Services Other General Services	5021299099	351,148.24	0.00	351,148.24	638381	
General Services Other General Services TOTAL, General Services	5021299099	351,148.24 351,148.24	0.00	351,148.24	0.00	100.00%
General Services Other General Services TOTAL, General Services Repairs and Maintenance		351,148.24	0.00	351,148.24	0.00	100.00%
General Services Other General Services TOTAL, General Services Repairs and Maintenance Repairs and Maintenance - Information and Comm	5021299099 5021305003	351,148.24 79,999.99	0.00	351,148.24 19,700.00	60,299.99	
General Services Other General Services TOTAL, General Services Repairs and Maintenance		351,148.24	0.00	351,148.24	0.00	100.00% 24.63%

Rents - Equipment TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5029905004 s	1,000,000.00 1,150,000.00 2,667,163.22	0.00 87,000.00 369,952.91	1,000,000.00 1,149,016.00 2,381,479.35	0.00 984.00 285,683.87	99.91 89.29
TOTAL, Regular Agency Budget		2,667,163.22	369,952.91	2,381,479.35	285,683.87	89.29
OTAL, Support for the Assistance to Municipalities		2,667,163.22	369,952.91	2,381,479.35	285,683.87	89.29
upport for the Conditional Matching Grant to Provinces			, , , ,		200,000.01	00.20
Regular Agency Budget			1			
Maintenance and Other Operating Expenses			1			
Supplies and Materials Expenses			1			
Office Supplies Expenses	5020301002	00 000 00	2.22		5500000	
Charles and the Charles and th		66,806.30	0.00	65,435.50	1,370.80	
Fuel, Oil and Lubricants Expenses	5020309000	40,000.01	0.00	40,000.01	0.00	
Other Supplies and Materials Expenses	5020399000	296,183.00	120,990.00	296,183.00	0.00	
TOTAL, Supplies and Materials Expenses		402,989.31	120,990.00	401,618.51	1,370.80	99.66
Communication Expenses		100			2.500	170,750,750
Mobile	5020502001	12,000.00	0.00	12,000.00	0.00	
Internet Subscription Expenses	5020503000	0.00	0.00	0.00	0.00	
TOTAL, Communication Expenses		12,000.00				400.00
General Services		12,000.00	0.00	12,000.00	0.00	100.00
Other General Services	F00.000000					
	5021299099	81,880.63	0.00	81,880.63	0.00	
TOTAL, General Services		81,880.63	0.00	81,880.63	0.00	100.00
TOTAL, Maintenance and Other Operating Expenses		496,869.94	120,990.00	495,499.14	1,370.80	99.72
TOTAL, Regular Agency Budget		496,869.94	120,990.00	495,499.14	1,370.80	99.72
OTAL, Support for the Conditional Matching Grant to Prov	inces	496,869.94	120,990.00	495,499.14	1,370.80	99.72
upport for Potable Water Supply		.55,055.54	120,000.00	730,433,14	1,370.00	39.77
Regular Agency Budget						
Maintenance and Other Operating Expenses					1	
Training and Catalant S						
Training and Scholarship Expenses				1		
Training Expenses	5020201002	50,000.00	0.00	49,020.00	980.00	
TOTAL, Training and Scholarship Expenses		50,000.00	0.00	49,020.00	980.00	98.0
Supplies and Materials Expenses	1			10,020.00	000.00	30.0
Other Supplies and Materials Expenses	5020399000	52,887.59	17,887.59	E2 007 E0	0.00	
TOTAL, Supplies and Materials Expenses	3020033000		162111111111111111111111111111111111111	52,887.59	0.00	
General Services		52,887.59	17,887.59	52,887.59	0.00	100.0
The second secon						
Other General Services	5021299099	20,289.49	0.00	20,289.49	0.00	
TOTAL, General Services		20,289.49	0.00	20,289.49	0.00	100.00
Other Maintenance and Operating Expenses			1			
Printing and Publication Expenses	5029902000	117,000.00	0.00	116,377.46	622.54	
TOTAL, Other Maintenance and Operating Expenses		117,000.00				00 47
TOTAL, Maintenance and Other Operating Expenses			0.00	116,377.46	622.54	99.47
TOTAL, Regular Agency Budget		240,177.08	17,887.59	238,574.54	1,602.54	99.33
		240,177.08	17,887.59	238,574.54	1,602.54	99.33
OTAL, Support for Potable Water Supply		240,177.08	17,887.59	238,574.54	1,602.54	99.33
nilippine Anti-Illegal Drugs Strategy (PADS)						
Regular Agency Budget			1	1		
Maintenance and Other Operating Expenses				1		
Training and Scholarship Expenses	1			1		
Training Expenses	5000004000	242 402 00			10.40.000.000.000.000	
	5020201002	242,400.00	0.00	0.00	242,400.00	
TOTAL, Training and Scholarship Expenses		242,400.00	0.00	0.00	242,400.00	0.0
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	7,000.00	0.00	7,000.00	0.00	
TOTAL, Supplies and Materials Expenses	2577-05427/145794E	7,000.00	0.00	7,000.00	0.00	100.0
Communication Expenses			5.00	1,000.00	0.00	100.0
Mobile	5020502001	0.00	0.00			
		0.00	0.00	0.00	0.00	
Internet Subscription Expenses	5020503000	12,000.00	0.00	12,000.00	0.00	
TOTAL, Communication Expenses		12,000.00	0.00	12,000.00	0.00	100.0
General Services						
Other General Services	5021299099	35,101.55	0.00	35,101.55	0.00	
TOTAL, General Services		35,101.55	0.00	35,101.55	0.00	100.00
TOTAL, Maintenance and Other Operating Expenses		296,501.55	0.00			
TOTAL, Regular Agency Budget				54,101.55	242,400.00	18.2
		296,501.55	0.00	54,101.55	242,400.00	18.2
OTAL, Philippine Anti-Illegal Drugs Strategy (PADS)		296,501.55	0.00	54,101.55	242,400.00	18.2
ommunicating for Perpetual End to Extreme Violence and	Forming Alliance Town	ards Positive Change and	d Enriched Communiti	es (C4PEACE)		
Regular Agency Budget				North State of the		
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses				1		
Training Expenses	5020201002	20,000,00	10.000.00	00 000 00		
TOTAL, Training and Scholarship Expenses	0020201002	20,000.00	10,200.00	20,000.00	0.00	
		20,000.00	10,200.00	20,000.00	0.00	100.0
Supplies and Materials Expenses	VANSESA 10000 V 00074000					
	5020309000	18,560.00	0.00	18,560.00	0.00	
Fuel, Oil and Lubricants Expenses						400.0
Fuel, Oil and Lubricants Expenses TOTAL, Supplies and Materials Expenses		18.560 00	0.001	18 560 001	0.00	71313 434
TOTAL, Supplies and Materials Expenses		18,560.00	0.00	18,560.00	0.00	100.00
	5029902000	18,560.00 246,560.00	0.00	176,004.00	70,556.00	100.00

TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		285,120.00	10,200.00	214,564.00	70,556.00	75.25
OTAL, Regular Agency Budget OTAL, Communicating for Perpetual End to Extreme Violence	and Forming A	285,120.00 285,120.00	10,200.00	214,564.00 214,564.00	70,556.00	75.25°
reventing and Countering Violent Extremism and Insurgency		205,120.00	10,200.00	214,364.00	70,556.00	75.25
Regular Agency Budget	(PCVEI)					
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses	l l					
	5020201002	211,650.00	0.00	96,550.00	115,100.00	
TOTAL, Training and Scholarship Expenses	5020201002	211,650.00	0.00	96,550.00	115,100.00	45.62
Communication Expenses		211,030.00	0.00	50,550.05	710,100.00	40.02
	5020502001	12,000.00	0.00	0.00	12,000.00	
TOTAL, Communication Expenses	0020002001	12,000.00	0.00	0.00	12,000.00	0.00
Financial Assistance/Subsidy		12,000.00	0.00	0.00	12,000.00	0.00
	5021499000	295.047.00	0.00	33,706.95	261,340.05	
TOTAL, Financial Assistance/Subsidy	0021100000	295,047.00	0.00	33,706.95	261,340.05	11.42
Other Maintenance and Operating Expenses		200,011.00	0.00		20.,0.0.0	611/100
	5029902000	105,000.00	0.00	97,875.95	7,124.05	
TOTAL, Other Maintenance and Operating Expenses		105,000.00	0.00	97,875.95	7,124.05	93.22
TOTAL, Maintenance and Other Operating Expenses		623,697.00	0.00	228,132.90	395,564.10	36.58
TOTAL, Regular Agency Budget		623,697.00	0.00	228,132.90	395,564.10	36.58
OTAL, Preventing and Countering Violent Extremism and Ins	urgency (PCVEI)	623,697.00	0.00	228,132.90	395,564.10	36.58
upport to Environmental Protection and Disaster Resiliency	, ,					
Regular Agency Budget						
Maintenance and Other Operating Expenses		- 040				
Traveling Expenses						
Traveling Expenses - Local	5020101000	93,710.00	0.00	93,710.00	0.00	
TOTAL, Traveling Expenses		93,710.00	0.00	93,710.00	0.00	100.0
Training and Scholarship Expenses						
Training Expenses	5020201002	1,297,805.00	0.00	1,297,805.00	0.00	
TOTAL, Training and Scholarship Expenses		1,297,805.00	0.00	1,297,805.00	0.00	100.0
Communication Expenses						
Mobile	5020502001	20,200.00	0.00	20,200.00	0.00	
TOTAL, Communication Expenses		20,200.00	0.00	20,200.00	0.00	100.00
Other Maintenance and Operating Expenses						
Rents - Building and Structures	5029905001	195,000.00	0.00	195,000.00	0.00	
TOTAL, Other Maintenance and Operating Expenses		195,000.00	0.00	195,000.00	0.00	100.00
TOTAL, Maintenance and Other Operating Expenses		1,606,715.00	0.00	1,606,715.00	0.00	100.00
TOTAL, Regular Agency Budget		1,606,715.00	0.00	1,606,715.00	0.00	100.00
OTAL, Support to Environmental Protection and Disaster Res	siliency	1,606,715.00	0.00	1,606,715.00	0.00	100.00
ocal Governance Performance Management Program-Perform	mance-Based Challer	nge Fund for Local Gove	ernment Units			
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	AND STATE OF THE S			000000000000000000000000000000000000000	O. Williams	
Traveling Expenses - Local	5020101000	21,000.00	0.00	21,000.00	0.00	
TOTAL, Traveling Expenses		21,000.00	0.00	21,000.00	0.00	100.0
Communication Expenses	STREET, LANSING STREET, CO.	C1000000000000000000000000000000000000	20.00			
Internet Subscription Expenses	5020503000	25,200.00	0.00	24,150.90	1,049.10	
TOTAL, Communication Expenses	1	25,200.00	0.00	24,150.90	1,049.10	95.8
TOTAL, Maintenance and Other Operating Expenses		46,200.00	0.00	45,150.90	1,049.10	97.7
TOTAL, Regular Agency Budget		46,200.00	0.00	45,150.90	1,049.10	97.7
OTAL, Local Governance Performance Management Program	n-Performance-Ba	46,200.00	0.00	45,150.90	1,049.10	97.7
upong Tagapamayapa Incentives Awards						
Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses	5000404000	0.00	2.00		2.00	
Traveling Expenses - Local	5020101000	0.00	0.00	0.00	0.00	0.0
TOTAL, Traveling Expenses		0.00	0.00	0.00	0.00	0.0
	5000001000	7.050.00	2.00	7.250.00	0.00	
Training and Scholarship Expenses		7,350.00	0.00	7,350.00	0.00	
Training and Scholarship Expenses Training Expenses	5020201002	- 0.40 Page 10 Co. 10 C		7,350.00	0.00	100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	7,350.00	0.00	The state of the s		
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		7,350.00				
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses	5020301002	7,350.00	0.00	0.00	0.00	
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses		7,350.00 0.00 0.00	0.00	0.00	0.00	
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses		7,350.00 0.00 0.00 7,350.00	0.00 0.00 0.00	0.00 7,350.00	0.00	100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		7,350.00 0.00 0.00 7,350.00 7,350.00	0.00 0.00 0.00 0.00	0.00 7,350.00 7,350.00	0.00 0.00 0.00	100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Lupong Tagapamayapa Incentives Awards		7,350.00 0.00 0.00 7,350.00	0.00 0.00 0.00	0.00 7,350.00	0.00	100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Lupong Tagapamayapa Incentives Awards Bantay Korapsyon (BK)		7,350.00 0.00 0.00 7,350.00 7,350.00	0.00 0.00 0.00 0.00	0.00 7,350.00 7,350.00	0.00 0.00 0.00	100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Lupong Tagapamayapa Incentives Awards Bantay Korapsyon (BK) Regular Agency Budget		7,350.00 0.00 0.00 7,350.00 7,350.00	0.00 0.00 0.00 0.00	0.00 7,350.00 7,350.00	0.00 0.00 0.00	100.0 100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards Bantay Korapsyon (BK) Regular Agency Budget Maintenance and Other Operating Expenses		7,350.00 0.00 0.00 7,350.00 7,350.00	0.00 0.00 0.00 0.00	0.00 7,350.00 7,350.00	0.00 0.00 0.00	100.0 100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Lupong Tagapamayapa Incentives Awards Bantay Korapsyon (BK) Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020301002	7,350.00 0.00 0.00 7,350.00 7,350.00 7,350.00	0.00 0.00 0.00 0.00	7,350.00 7,350.00 7,350.00 7,350.00	0.00 0.00 0.00 0.00	0.0 100.0 100.0
Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses Office Supplies Expenses TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget OTAL, Lupong Tagapamayapa Incentives Awards Bantay Korapsyon (BK) Regular Agency Budget Maintenance and Other Operating Expenses		7,350.00 0.00 0.00 7,350.00 7,350.00	0.00 0.00 0.00 0.00	0.00 7,350.00 7,350.00	0.00 0.00 0.00	100.0 100.0

Training and Scholarship Expenses		ſ	1			
Training Expenses	5020201002	95,000.00	0.00	48,085.50	46.914.50	
TOTAL, Training and Scholarship Expenses Communication Expenses		95,000.00	0.00	48,085.50	46,914.50	50.62%
Mobile	5020502001	5,000.00	0.00	0.00	5,000.00	
TOTAL, Communication Expenses General Services		5,000.00	0.00	0.00	5,000.00	0.00%
Other General Services	5021299099	1,885,806.00	259,976,55	1,625,507,87	260,298.13	
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Bantay Korapsyon (BK) TOTAL, CONTINUING SUB-ALLOTMENT TOTAL, CONTINUING SUB-ALLOTMENT, TOTAL GRAND TOTAL		1,885,806.00	259,976.55	1,625,507.87	260,298.13	86.20%
		2,015,806.00 2,015,806.00	279,976.55	1,693,593.37	322,212.63	84.02%
		2,015,806.00	279,976.55 279,976.55	1,693,593.37	322,212.63 322,212.63	84.02% 84.02%
	1	(56,287,721.36)		1,000,000.01	(56,287,721.36)	04.02%
		56,297,813.17	1,932,463.82	51,123,892.22	5,173,920.95	90.81%
		167,841,402.19			167,841,402.19	
		440,319,240.00	58,917,461.84	428,098,159.61	12,221,080,39	97.22%

Prepared by:

(sgd.) JAYSON P. VÉRZON Budget Officer III

Approved by

(sgd.)
JONATHAN PANGLE LEUSEN, JR., CESO III
Regional Directors