

## STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

December 31, 2024

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

P/A/P ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
<b>CURRENT</b>						
310100100001000 - Supervision and Development of Local Government						
01101101 - Regular Agency Budget						
Personnel Services						
Salaries and Wages						
Basic Salary - Civilian	5010101001	157,775,000.00	9,036,704.34	150,322,448.74	250.41	
<b>TOTAL, Salaries and Wages</b>		<b>157,775,000.00</b>	<b>9,036,704.34</b>	<b>150,322,448.74</b>	<b>250.41</b>	<b>100.00%</b>
Other Compensation						
PERA - Civilian	5010201001	5,688,000.00	462,000.00	5,558,000.00	0.00	
Representation Allowance (RA)	5010202000	7,110,000.00	671,000.00	8,178,000.13	0.87	
Transportation Allowance (TA)	5010203001	7,110,000.00	661,000.00	8,059,000.13	0.87	
Clothing/Uniform Allowance - Civilian	5010204001	1,422,000.00	0.00	1,624,000.00	0.00	
Bonus - Civilian	5010214001	13,148,000.00	0.00	13,784,048.10	0.90	
Cash Gift - Civilian	5010215001	1,185,000.00	0.00	1,165,000.00	0.00	
Mid-Year Bonus - Civilian	5010216001	13,148,000.00	0.00	13,770,886.00	0.00	
Collective Negotiation Agreement Incentive - Civilian	5010299011	6,870,000.00	6,870,000.00	6,870,000.00	0.00	
Productivity Enhancement Incentive - Civilian	5010299012	1,185,000.00	1,144,500.00	1,144,500.00	0.00	
<b>TOTAL, Other Compensation</b>		<b>56,866,000.00</b>	<b>9,808,500.00</b>	<b>60,153,434.36</b>	<b>2.64</b>	<b>100.00%</b>
Personnel Benefit Contributions						
Pag-IBIG - Civilian	5010302001	284,000.00	46,200.00	533,200.00	0.00	
Philhealth	5010303001	3,485,000.00	336,919.68	4,050,780.49	0.51	
ECIP - Civilian	5010304001	284,000.00	23,100.00	278,700.00	0.00	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>4,053,000.00</b>	<b>406,219.68</b>	<b>4,862,680.49</b>	<b>0.51</b>	<b>100.00%</b>
Other Personnel Benefits						
Terminal Leave Benefits - Civilian	5010403001	0.00	0.00	81,757.85	0.00	
Lump-sum for Step Increments - Length of Service	5010499010	394,000.00	0.00	0.00	0.00	
Other Personnel Benefits	5010499099	0.00	3,667,425.00	3,667,425.00	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>394,000.00</b>	<b>3,667,425.00</b>	<b>3,749,182.85</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>219,088,000.00</b>	<b>22,918,849.02</b>	<b>219,087,746.44</b>	<b>253.56</b>	<b>100.00%</b>
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,869,000.00	103,389.76	1,827,229.14	41,770.86	
<b>TOTAL, Traveling Expenses</b>		<b>1,869,000.00</b>	<b>103,389.76</b>	<b>1,827,229.14</b>	<b>41,770.86</b>	<b>97.77%</b>
Training and Scholarship Expenses						
Training Expenses	5020201002	3,945,000.00	317,844.34	2,232,416.80	1,108,581.20	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,945,000.00</b>	<b>317,844.34</b>	<b>2,232,416.80</b>	<b>1,108,581.20</b>	<b>66.82%</b>
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	1,025,000.00	20,062.75	877,574.98	147,425.02	
Fuel, Oil and Lubricants Expenses	5020309000	1,060,000.00	107,880.13	936,015.07	123,984.93	
Other Supplies and Materials Expenses	5020399000	200,000.00	7,299.00	163,793.60	36,206.40	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>2,285,000.00</b>	<b>135,241.88</b>	<b>1,977,383.65</b>	<b>307,616.35</b>	<b>86.54%</b>
Utility Expenses						
Water Expenses	5020401000	220,000.00	7,480.79	39,075.73	180,924.27	
Electricity Expenses	5020402000	500,000.00	90,393.47	709,756.11	9,463.89	
<b>TOTAL, Utility Expenses</b>		<b>720,000.00</b>	<b>97,874.26</b>	<b>748,831.84</b>	<b>190,388.16</b>	<b>79.73%</b>
Communication Expenses						
Postage and Courier Services	5020501000	5,000.00	0.00	4,646.50	353.50	
Mobile	5020502001	850,000.00	43,996.00	774,658.36	75,341.64	
Landline	5020502002	700,000.00	0.00	557,122.60	142,877.40	
Internet Subscription Expenses	5020503000	0.00	0.00	0.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	5,000.00	998.00	4,986.00	14.00	
<b>TOTAL, Communication Expenses</b>		<b>1,560,000.00</b>	<b>44,994.00</b>	<b>1,341,413.46</b>	<b>218,586.54</b>	<b>85.99%</b>
Confidential, Intelligence and Extraordinary Expenses						
Extraordinary and Miscellaneous Expenses	5021003000	136,000.00	11,300.00	135,600.00	400.00	
<b>TOTAL, Confidential, Intelligence and Extraordinary Expenses</b>		<b>136,000.00</b>	<b>11,300.00</b>	<b>135,600.00</b>	<b>400.00</b>	<b>99.71%</b>
General Services						
Janitorial Services	5021202000	800,000.00	27,300.00	43,293.49	41,106.51	
Security Services	5021203000	1,000,000.00	64,745.26	789,470.37	210,529.63	
Other General Services	5021299099	4,000,000.00	655,518.62	5,057,809.77	2,449.23	
<b>TOTAL, General Services</b>		<b>5,800,000.00</b>	<b>747,563.88</b>	<b>5,890,573.63</b>	<b>254,085.37</b>	<b>95.86%</b>
Repairs and Maintenance						



Repairs and Maintenance - Buildings	5021304001	360,000.00	0.00	315,325.57	44,674.43	
Repairs and Maintenance - Office Equipment	5021305002	180,000.00	0.00	151,999.76	28,000.24	
Repairs and Maintenance - Motor Vehicles	5021306001	680,000.00	147,034.00	625,470.24	54,529.76	
<b>TOTAL, Repairs and Maintenance</b>		<b>1,220,000.00</b>	<b>150,534.00</b>	<b>1,092,795.57</b>	<b>127,204.43</b>	<b>89.57%</b>
<b>Taxes, Insurance Premiums and Other Fees</b>						
Fidelity Bond Premiums	5021502000	300,000.00	0.00	324,522.49	0.51	
Insurance Expenses	5021503000	289,000.00	0.00	66,375.90	222,624.10	
<b>TOTAL, Taxes, Insurance Premiums and Other Fees</b>		<b>589,000.00</b>	<b>0.00</b>	<b>390,898.39</b>	<b>222,624.61</b>	<b>63.71%</b>
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5029901000	15,000.00	3,000.00	30,600.00	0.00	
Printing and Publication Expenses	5029902000	10,000.00	0.00	768.00	9,232.00	
Transportation and Delivery Expenses	5029904000	15,000.00	2,169.50	15,000.00	0.00	
ICT Software Subscription	5029907001	10,000.00	0.00	871.15	9,128.85	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>50,000.00</b>	<b>5,169.50</b>	<b>47,239.15</b>	<b>18,360.85</b>	<b>72.01%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>18,174,000.00</b>	<b>1,613,911.62</b>	<b>15,684,381.63</b>	<b>2,489,618.37</b>	<b>86.30%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>237,262,000.00</b>	<b>24,532,760.64</b>	<b>234,772,128.07</b>	<b>2,489,871.93</b>	<b>98.95%</b>
<b>01104102 - Automatic Appropriations (RLIP)</b>						
<b>Personnel Services</b>						
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5010301000	18,933,000.00	1,638,067.44	18,932,116.30	883.70	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>18,933,000.00</b>	<b>1,638,067.44</b>	<b>18,932,116.30</b>	<b>883.70</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>18,933,000.00</b>	<b>1,638,067.44</b>	<b>18,932,116.30</b>	<b>883.70</b>	<b>100.00%</b>
<b>TOTAL, Automatic Appropriations (RLIP)</b>		<b>18,933,000.00</b>	<b>1,638,067.44</b>	<b>18,932,116.30</b>	<b>883.70</b>	<b>100.00%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>256,195,000.00</b>	<b>26,170,828.08</b>	<b>253,704,244.37</b>	<b>2,490,755.63</b>	<b>99.03%</b>
<b>310100100002000 - Strengthening of Peace and Order Councils</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	20,000.00	6,700.00	53,801.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>20,000.00</b>	<b>6,700.00</b>	<b>53,801.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	203,000.00	103,106.34	269,853.10	3,705.90	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>203,000.00</b>	<b>103,106.34</b>	<b>269,853.10</b>	<b>3,705.90</b>	<b>98.65%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	147,000.00	0.00	9,486.58	18,153.42	
Information and Communications Technology Equipment	5020321003	0.00	0.00	13,460.00	1,540.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>147,000.00</b>	<b>0.00</b>	<b>22,946.58</b>	<b>19,693.42</b>	<b>53.81%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	39,000.00	2,249.00	18,788.80	20,211.20	
<b>TOTAL, Communication Expenses</b>		<b>39,000.00</b>	<b>2,249.00</b>	<b>18,788.80</b>	<b>20,211.20</b>	<b>48.18%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>409,000.00</b>	<b>112,055.34</b>	<b>365,389.48</b>	<b>43,610.52</b>	<b>89.34%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>409,000.00</b>	<b>112,055.34</b>	<b>365,389.48</b>	<b>43,610.52</b>	<b>89.34%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>409,000.00</b>	<b>112,055.34</b>	<b>365,389.48</b>	<b>43,610.52</b>	<b>89.34%</b>
<b>SUB-ALLOTMENT</b>						
<b>100000100001000 - General Management and Supervision</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Loyalty Award - Civilian	5010499015	290,000.00	0.00	290,000.00	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	108,000.00	9,705.00	66,533.70	41,466.30	
<b>TOTAL, Traveling Expenses</b>		<b>108,000.00</b>	<b>9,705.00</b>	<b>66,533.70</b>	<b>41,466.30</b>	<b>61.61%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	50,000.00	31,089.00	46,850.00	3,150.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>50,000.00</b>	<b>31,089.00</b>	<b>46,850.00</b>	<b>3,150.00</b>	<b>93.70%</b>
<b>Supplies and Materials Expenses</b>						
ICT Office Supplies	5020301001	1,500,000.00	596,835.00	1,314,805.00	185,195.00	
Office Supplies Expenses	5020301002	48,000.00	0.00	48,000.00	0.00	
Furniture and Fixtures	5020322001	3,380,000.00	0.00	2,891,209.00	488,791.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>4,928,000.00</b>	<b>596,835.00</b>	<b>4,254,014.00</b>	<b>673,986.00</b>	<b>86.32%</b>
<b>Utility Expenses</b>						
Water Expenses	5020401000	129,600.00	2,070.00	110,415.03	19,184.97	
Electricity Expenses	5020402000	720,000.00	0.00	720,000.00	0.00	
<b>TOTAL, Utility Expenses</b>		<b>849,600.00</b>	<b>2,070.00</b>	<b>830,415.03</b>	<b>19,184.97</b>	<b>97.74%</b>
<b>Communication Expenses</b>						



Landline	5020502002	192,000.00	14,823.18	168,118.12	23,881.88	
<b>TOTAL, Communication Expenses</b>		<b>192,000.00</b>	<b>14,823.18</b>	<b>168,118.12</b>	<b>23,881.88</b>	<b>87.56%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	130,000.00	0.00	0.00	130,000.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
ICT Software Subscription	5029907001	568,000.00	206,804.00	420,306.00	147,694.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>568,000.00</b>	<b>206,804.00</b>	<b>420,306.00</b>	<b>147,694.00</b>	<b>74.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>6,825,600.00</b>	<b>861,326.18</b>	<b>5,786,236.85</b>	<b>1,039,363.15</b>	<b>84.77%</b>
<b>Capital Outlays</b>						
<b>Property, Plant and Equipment Outlay</b>						
Information and Communication Technology Equipment	5060405003	4,955,000.00	1,067,700.00	4,764,428.00	190,572.00	
ICT Software	5060405015	1,349,000.00	123,000.00	662,090.00	686,910.00	
Other Machinery and Equipment	5060405099	260,000.00	0.00	238,600.00	21,400.00	
Motor Vehicles	5060406001	1,800,000.00	0.00	1,785,000.00	15,000.00	
Furniture and Fixtures	5060407001	200,000.00	0.00	49,120.00	150,880.00	
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>8,564,000.00</b>	<b>1,190,700.00</b>	<b>7,499,238.00</b>	<b>1,064,762.00</b>	<b>87.57%</b>
<b>TOTAL, Capital Outlays</b>		<b>8,564,000.00</b>	<b>1,190,700.00</b>	<b>7,499,238.00</b>	<b>1,064,762.00</b>	<b>87.57%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>15,679,600.00</b>	<b>2,052,026.18</b>	<b>13,575,474.85</b>	<b>2,104,125.15</b>	<b>86.58%</b>
<b>01101406 - Miscellaneous Personnel Benefits Fund</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
Basic Salary - Civilian	5010101001	9,633,355.00	0.00	9,633,355.00	0.00	
<b>TOTAL, Salaries and Wages</b>		<b>9,633,355.00</b>	<b>0.00</b>	<b>9,633,355.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Compensation</b>						
Performance Based Bonus - Civilian	5010299014	7,837,078.01	0.00	7,837,078.01	0.00	
<b>TOTAL, Other Compensation</b>		<b>7,837,078.01</b>	<b>0.00</b>	<b>7,837,078.01</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>17,470,433.01</b>	<b>0.00</b>	<b>17,470,433.01</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Miscellaneous Personnel Benefits Fund</b>		<b>17,470,433.01</b>	<b>0.00</b>	<b>17,470,433.01</b>	<b>0.00</b>	<b>100.00%</b>
<b>01101407 - Pension and Gratuity Fund</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits - Civilian	5010403001	975,172.19	0.00	975,172.19	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>975,172.19</b>	<b>0.00</b>	<b>975,172.19</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>975,172.19</b>	<b>0.00</b>	<b>975,172.19</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Pension and Gratuity Fund</b>		<b>975,172.19</b>	<b>0.00</b>	<b>975,172.19</b>	<b>0.00</b>	<b>100.00%</b>
<b>01104102 - Automatic Appropriations (RLIP)</b>						
<b>Personnel Services</b>						
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5010301000	884,312.00	0.00	884,312.00	0.00	
<b>TOTAL, Personnel Benefit Contributions</b>		<b>884,312.00</b>	<b>0.00</b>	<b>884,312.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>884,312.00</b>	<b>0.00</b>	<b>884,312.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Automatic Appropriations (RLIP)</b>		<b>884,312.00</b>	<b>0.00</b>	<b>884,312.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>01105462 - Unprogrammed Appropriations - Payment of PS Def</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
Basic Salary - Civilian	5010101001	4,621,035.16	4,621,035.16	4,621,035.16	0.00	
<b>TOTAL, Salaries and Wages</b>		<b>4,621,035.16</b>	<b>4,621,035.16</b>	<b>4,621,035.16</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits - Civilian	5010403001	3,309,942.69	3,309,942.69	3,309,942.69	0.00	
Other Personnel Benefits	5010499099	902,575.00	902,575.00	902,575.00	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>4,212,517.69</b>	<b>4,212,517.69</b>	<b>4,212,517.69</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>8,833,552.85</b>	<b>8,833,552.85</b>	<b>8,833,552.85</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Unprogrammed Appropriations - Payment of PS Def</b>		<b>8,833,552.85</b>	<b>8,833,552.85</b>	<b>8,833,552.85</b>	<b>0.00</b>	<b>100.00%</b>
<b>01105463 - Unprogrammed Appropriations - PGF</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits - Civilian	5010403001	44,291.38	0.00	44,291.38	0.00	
Other Personnel Benefits	5010499099	445,797.90	0.00	445,797.90	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>490,089.28</b>	<b>0.00</b>	<b>490,089.28</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>490,089.28</b>	<b>0.00</b>	<b>490,089.28</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Unprogrammed Appropriations - PGF</b>		<b>490,089.28</b>	<b>0.00</b>	<b>490,089.28</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, General Management and Supervision</b>		<b>44,333,159.33</b>	<b>10,885,579.03</b>	<b>42,229,034.18</b>	<b>2,104,125.15</b>	<b>95.25%</b>
<b>100000100002000 - Administration of Personnel Benefits</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Personnel Services</b>						
<b>Other Personnel Benefits</b>						



Terminal Leave Benefits - Civilian	5010403001	240,107.60	0.00	240,107.60	0.00	
<b>TOTAL, Other Personnel Benefits</b>		<b>240,107.60</b>	<b>0.00</b>	<b>240,107.60</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Personnel Services</b>		<b>240,107.60</b>	<b>0.00</b>	<b>240,107.60</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>240,107.60</b>	<b>0.00</b>	<b>240,107.60</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Administration of Personnel Benefits</b>		<b>240,107.60</b>	<b>0.00</b>	<b>240,107.60</b>	<b>0.00</b>	<b>100.00%</b>
<b>200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	50,000.00	6,590.00	49,605.88	394.12	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>50,000.00</b>	<b>6,590.00</b>	<b>49,605.88</b>	<b>394.12</b>	<b>99.21%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	3,600.00	0.00	3,600.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>3,600.00</b>	<b>0.00</b>	<b>3,600.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>General Services</b>						
Other General Services	5021299099	139,797.00	0.00	139,797.00	0.00	
<b>TOTAL, General Services</b>		<b>139,797.00</b>	<b>0.00</b>	<b>139,797.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>193,397.00</b>	<b>6,590.00</b>	<b>193,002.88</b>	<b>394.12</b>	<b>99.80%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>193,397.00</b>	<b>6,590.00</b>	<b>193,002.88</b>	<b>394.12</b>	<b>99.80%</b>
<b>TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight</b>		<b>193,397.00</b>	<b>6,590.00</b>	<b>193,002.88</b>	<b>394.12</b>	<b>99.80%</b>
<b>200000100008000 - Monitoring and Evaluation of Assistance to LGUs</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	899,016.00	180.00	899,016.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>899,016.00</b>	<b>180.00</b>	<b>899,016.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	3,150,417.00	1,276,968.21	3,148,202.66	2,214.34	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>3,150,417.00</b>	<b>1,276,968.21</b>	<b>3,148,202.66</b>	<b>2,214.34</b>	<b>99.93%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	70,000.00	0.00	58,577.10	11,422.90	
Fuel, Oil and Lubricants Expenses	5020309000	500,000.00	0.00	500,000.00	0.00	
Information and Communications Technology Equipment	5020321003	550,000.00	0.00	490,990.00	59,010.00	
Other Machinery and Equipment	5020321099	11,000.00	0.00	7,445.00	3,555.00	
Furniture and Fixtures	5020322001	61,000.00	0.00	0.00	61,000.00	
Other Supplies and Materials Expenses	5020399000	60,000.00	0.00	55,670.00	4,330.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>1,252,000.00</b>	<b>0.00</b>	<b>1,112,682.10</b>	<b>139,317.90</b>	<b>88.87%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	152,700.00	10,007.00	110,405.00	42,295.00	
<b>TOTAL, Communication Expenses</b>		<b>152,700.00</b>	<b>10,007.00</b>	<b>110,405.00</b>	<b>42,295.00</b>	<b>72.30%</b>
<b>General Services</b>						
Other General Services	5021299099	12,492,234.00	1,912,356.47	12,257,931.69	234,302.31	
<b>TOTAL, General Services</b>		<b>12,492,234.00</b>	<b>1,912,356.47</b>	<b>12,257,931.69</b>	<b>234,302.31</b>	<b>98.12%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	60,337.00	0.00	4,800.00	55,537.00	
Repairs and Maintenance - Motor Vehicles	5021306001	340,000.00	0.00	271,340.00	68,660.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>400,337.00</b>	<b>0.00</b>	<b>276,140.00</b>	<b>124,197.00</b>	<b>68.98%</b>
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5029902000	102,000.00	4,810.00	102,000.00	0.00	
Rents - Motor Vehicles	5029905003	315,000.00	15,000.00	313,628.57	1,371.43	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>417,000.00</b>	<b>19,810.00</b>	<b>415,628.57</b>	<b>1,371.43</b>	<b>99.67%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>18,763,704.00</b>	<b>3,219,321.68</b>	<b>18,220,006.02</b>	<b>543,697.98</b>	<b>97.10%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>18,763,704.00</b>	<b>3,219,321.68</b>	<b>18,220,006.02</b>	<b>543,697.98</b>	<b>97.10%</b>
<b>TOTAL, Monitoring and Evaluation of Assistance to LGUs</b>		<b>18,763,704.00</b>	<b>3,219,321.68</b>	<b>18,220,006.02</b>	<b>543,697.98</b>	<b>97.10%</b>
<b>310100200004000 - Support for Local Governance Program</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	650,038.00	121,222.76	623,075.17	26,962.83	
<b>TOTAL, Traveling Expenses</b>		<b>650,038.00</b>	<b>121,222.76</b>	<b>623,075.17</b>	<b>26,962.83</b>	<b>95.85%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	4,177,200.00	659,526.25	3,930,719.81	246,480.19	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>4,177,200.00</b>	<b>659,526.25</b>	<b>3,930,719.81</b>	<b>246,480.19</b>	<b>94.10%</b>
<b>General Services</b>						
Other General Services	5021299099	1,386,410.00	280,888.25	1,322,238.76	64,171.24	



TOTAL, General Services		1,386,410.00	280,888.25	1,322,238.76	64,171.24	95.37%
TOTAL, Maintenance and Other Operating Expenses		6,213,648.00	1,061,637.26	5,876,033.74	337,614.26	94.57%
TOTAL, Regular Agency Budget		6,213,648.00	1,061,637.26	5,876,033.74	337,614.26	94.57%
TOTAL, Support for Local Governance Program		6,213,648.00	1,061,637.26	5,876,033.74	337,614.26	94.57%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	60,000.00	0.00	60,000.00	0.00	
TOTAL, Traveling Expenses		60,000.00	0.00	60,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		60,000.00	0.00	60,000.00	0.00	100.00%
TOTAL, Regular Agency Budget		60,000.00	0.00	60,000.00	0.00	100.00%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		60,000.00	0.00	60,000.00	0.00	100.00%
310100200007000 - Improve LGU competitiveness and Ease of Doing Business						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	80,000.00	44,482.59	67,832.59	12,167.41	
TOTAL, Traveling Expenses		80,000.00	44,482.59	67,832.59	12,167.41	84.79%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,026,795.00	50,026.55	839,488.61	187,306.39	
TOTAL, Training and Scholarship Expenses		1,026,795.00	50,026.55	839,488.61	187,306.39	81.76%
TOTAL, Maintenance and Other Operating Expenses		1,106,795.00	94,509.14	907,321.20	199,473.80	81.98%
TOTAL, Regular Agency Budget		1,106,795.00	94,509.14	907,321.20	199,473.80	81.98%
TOTAL, Improve LGU competitiveness and Ease of Doing Business		1,106,795.00	94,509.14	907,321.20	199,473.80	81.98%
310100200032000 - LAN, WAN and IP Telephony Expansion						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	8,200.00	0.00	5,329.00	2,871.00	
TOTAL, Traveling Expenses		8,200.00	0.00	5,329.00	2,871.00	64.99%
Communication Expenses						
Internet Subscription Expenses	5020503000	2,170,000.00	165,000.00	1,587,000.00	583,000.00	
TOTAL, Communication Expenses		2,170,000.00	165,000.00	1,587,000.00	583,000.00	73.13%
General Services						
Other General Services - ICT Services	5021299001	471,000.00	74,852.58	456,818.07	14,181.93	
TOTAL, General Services		471,000.00	74,852.58	456,818.07	14,181.93	96.99%
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	120,000.00	0.00	0.00	120,000.00	
TOTAL, Repairs and Maintenance		120,000.00	0.00	0.00	120,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		2,769,200.00	239,852.58	2,049,147.07	720,052.93	74.00%
TOTAL, Regular Agency Budget		2,769,200.00	239,852.58	2,049,147.07	720,052.93	74.00%
TOTAL, LAN, WAN and IP Telephony Expansion		2,769,200.00	239,852.58	2,049,147.07	720,052.93	74.00%
310100200033000 - Enhanced Comprehensive Local Integration Program						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	30,000.00	0.00	29,450.00	550.00	
TOTAL, Traveling Expenses		30,000.00	0.00	29,450.00	550.00	98.17%
Supplies and Materials Expenses						
Fuel, Oil and Lubricants Expenses	5020309000	10,000.00	0.00	10,000.00	0.00	
TOTAL, Supplies and Materials Expenses		10,000.00	0.00	10,000.00	0.00	100.00%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	10,396,065.00	5,255,065.00	10,396,065.00	0.00	
TOTAL, Financial Assistance/Subsidy		10,396,065.00	5,255,065.00	10,396,065.00	0.00	100.00%
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	18,000.00	0.00	17,200.00	800.00	
TOTAL, Other Maintenance and Operating Expenses		18,000.00	0.00	17,200.00	800.00	95.56%
TOTAL, Maintenance and Other Operating Expenses		10,454,065.00	5,255,065.00	10,452,715.00	1,350.00	99.99%
TOTAL, Regular Agency Budget		10,454,065.00	5,255,065.00	10,452,715.00	1,350.00	99.99%
TOTAL, Enhanced Comprehensive Local Integration Program		10,454,065.00	5,255,065.00	10,452,715.00	1,350.00	99.99%
310100200054000 - Philippine Anti-Illegal Drugs Strategy						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						



Traveling Expenses - Local	5020101000	105,000.00	24,153.61	78,839.11	26,160.89	
<b>TOTAL, Traveling Expenses</b>		<b>105,000.00</b>	<b>24,153.61</b>	<b>78,839.11</b>	<b>26,160.89</b>	<b>75.08%</b>
Training and Scholarship Expenses						
Training Expenses	5020201002	1,626,713.00	388,104.00	1,440,674.15	186,038.85	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,626,713.00</b>	<b>388,104.00</b>	<b>1,440,674.15</b>	<b>186,038.85</b>	<b>88.56%</b>
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	50,000.00	40.00	30,388.50	19,611.50	
Other Supplies and Materials Expenses	5020399000	5,000.00	0.00	0.00	5,000.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>55,000.00</b>	<b>40.00</b>	<b>30,388.50</b>	<b>24,611.50</b>	<b>55.25%</b>
Communication Expenses						
Mobile	5020502001	9,000.00	4,517.00	8,599.00	401.00	
<b>TOTAL, Communication Expenses</b>		<b>9,000.00</b>	<b>4,517.00</b>	<b>8,599.00</b>	<b>401.00</b>	<b>95.54%</b>
Awards/Rewards and Prizes						
Rewards and Incentives	5020601002	3,000,000.00	150,000.00	3,000,000.00	0.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>3,000,000.00</b>	<b>150,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>100.00%</b>
General Services						
Other General Services	5021299099	407,245.00	64,897.26	354,142.28	53,102.72	
<b>TOTAL, General Services</b>		<b>407,245.00</b>	<b>64,897.26</b>	<b>354,142.28</b>	<b>53,102.72</b>	<b>86.96%</b>
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5029902000	62,500.00	0.00	0.00	62,500.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>62,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,500.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>5,265,458.00</b>	<b>631,711.87</b>	<b>4,912,643.04</b>	<b>352,814.96</b>	<b>93.30%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>5,265,458.00</b>	<b>631,711.87</b>	<b>4,912,643.04</b>	<b>352,814.96</b>	<b>93.30%</b>
<b>TOTAL, Philippine Anti-Illegal Drugs Strategy</b>		<b>5,265,458.00</b>	<b>631,711.87</b>	<b>4,912,643.04</b>	<b>352,814.96</b>	<b>93.30%</b>
<b>310100200059000 - Preventing and Countering Violent Extremism and Insurgency</b>						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	260,000.00	0.00	260,000.00	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>260,000.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>100.00%</b>
Other Maintenance and Operating Expenses						
Rents - Motor Vehicles	5029905003	10,000.00	10,000.00	10,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>270,000.00</b>	<b>10,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>270,000.00</b>	<b>10,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Preventing and Countering Violent Extremism and Insurgency</b>		<b>270,000.00</b>	<b>10,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>310100200067000 - LGU Information Management Program</b>						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	169,500.00	32,635.84	145,976.37	23,523.63	
<b>TOTAL, Traveling Expenses</b>		<b>169,500.00</b>	<b>32,635.84</b>	<b>145,976.37</b>	<b>23,523.63</b>	<b>86.12%</b>
Training and Scholarship Expenses						
ICT Training Expenses	5020201001	570,200.00	453,772.00	495,402.60	74,797.40	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>570,200.00</b>	<b>453,772.00</b>	<b>495,402.60</b>	<b>74,797.40</b>	<b>86.88%</b>
General Services						
Other General Services - ICT Services	5021299001	2,242,100.00	414,068.49	2,195,581.38	46,518.62	
<b>TOTAL, General Services</b>		<b>2,242,100.00</b>	<b>414,068.49</b>	<b>2,195,581.38</b>	<b>46,518.62</b>	<b>97.93%</b>
Other Maintenance and Operating Expenses						
ICT Software Subscription	5029907001	180,000.00	4,349.82	82,849.09	97,150.91	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>180,000.00</b>	<b>4,349.82</b>	<b>82,849.09</b>	<b>97,150.91</b>	<b>46.03%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>3,161,800.00</b>	<b>904,826.15</b>	<b>2,919,809.44</b>	<b>241,990.56</b>	<b>92.35%</b>
Capital Outlays						
Property, Plant and Equipment Outlay						
Information and Communication Technology Equipment	5060405003	1,280,000.00	251,400.00	1,152,620.00	127,380.00	
ICT Software	5060405015	133,000.00	0.00	112,000.00	21,000.00	
<b>TOTAL, Property, Plant and Equipment Outlay</b>		<b>1,413,000.00</b>	<b>251,400.00</b>	<b>1,264,620.00</b>	<b>148,380.00</b>	<b>89.50%</b>
<b>TOTAL, Capital Outlays</b>		<b>1,413,000.00</b>	<b>251,400.00</b>	<b>1,264,620.00</b>	<b>148,380.00</b>	<b>89.50%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>4,574,800.00</b>	<b>1,156,226.15</b>	<b>4,184,429.44</b>	<b>390,370.56</b>	<b>91.47%</b>
<b>TOTAL, LGU Information Management Program</b>		<b>4,574,800.00</b>	<b>1,156,226.15</b>	<b>4,184,429.44</b>	<b>390,370.56</b>	<b>91.47%</b>
<b>310100200080000 - Communities for Peace (C4PEACE) Program</b>						
01101101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	1,033,928.00	45,595.00	765,532.70	268,395.30	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>1,033,928.00</b>	<b>45,595.00</b>	<b>765,532.70</b>	<b>268,395.30</b>	<b>74.04%</b>
Supplies and Materials Expenses						



Office Supplies Expenses	5020301002	45,000.00	480.00	44,492.95	507.05	
Furniture and Fixtures	5020322001	7,000.00	0.00	7,000.00	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>52,000.00</b>	<b>480.00</b>	<b>51,492.95</b>	<b>507.05</b>	<b>99.02%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	17,000.00	3,454.00	3,454.00	13,546.00	
<b>TOTAL, Communication Expenses</b>		<b>17,000.00</b>	<b>3,454.00</b>	<b>3,454.00</b>	<b>13,546.00</b>	<b>20.32%</b>
<b>General Services</b>						
Other General Services	5021299099	634,072.00	141,387.54	522,083.83	111,988.17	
<b>TOTAL, General Services</b>		<b>634,072.00</b>	<b>141,387.54</b>	<b>522,083.83</b>	<b>111,988.17</b>	<b>82.34%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,737,000.00</b>	<b>190,916.54</b>	<b>1,342,563.48</b>	<b>394,436.52</b>	<b>77.29%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,737,000.00</b>	<b>190,916.54</b>	<b>1,342,563.48</b>	<b>394,436.52</b>	<b>77.29%</b>
<b>TOTAL, Communities for Peace (C4PEACE) Program</b>		<b>1,737,000.00</b>	<b>190,916.54</b>	<b>1,342,563.48</b>	<b>394,436.52</b>	<b>77.29%</b>
<b>310100200081000 - Decentralization and Local Governance Reform Advocacy Program</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	12,985.00	0.00	12,985.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>12,985.00</b>	<b>0.00</b>	<b>12,985.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	123,550.00	106,640.00	117,258.00	6,292.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>123,550.00</b>	<b>106,640.00</b>	<b>117,258.00</b>	<b>6,292.00</b>	<b>94.91%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>136,535.00</b>	<b>106,640.00</b>	<b>130,243.00</b>	<b>6,292.00</b>	<b>95.39%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>136,535.00</b>	<b>106,640.00</b>	<b>130,243.00</b>	<b>6,292.00</b>	<b>95.39%</b>
<b>TOTAL, Decentralization and Local Governance Reform Advocacy Program</b>		<b>136,535.00</b>	<b>106,640.00</b>	<b>130,243.00</b>	<b>6,292.00</b>	<b>95.39%</b>
<b>310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	220,000.00	1,379.21	220,000.00	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>220,000.00</b>	<b>1,379.21</b>	<b>220,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	140,000.00	44,095.53	139,621.00	379.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>140,000.00</b>	<b>44,095.53</b>	<b>139,621.00</b>	<b>379.00</b>	<b>99.73%</b>
<b>Financial Assistance/Subsidy</b>						
Financial Assistance to Local Government Units	5021403000	79,262,000.00	79,262,000.00	79,262,000.00	0.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>79,262,000.00</b>	<b>79,262,000.00</b>	<b>79,262,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>79,622,000.00</b>	<b>79,307,474.74</b>	<b>79,621,621.00</b>	<b>379.00</b>	<b>100.00%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>79,622,000.00</b>	<b>79,307,474.74</b>	<b>79,621,621.00</b>	<b>379.00</b>	<b>100.00%</b>
<b>TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)</b>		<b>79,622,000.00</b>	<b>79,307,474.74</b>	<b>79,621,621.00</b>	<b>379.00</b>	<b>100.00%</b>
<b>310200200001000 - Lupong Tagapamayapa Incentives Awards</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	20,000.00	6,380.00	17,330.00	2,670.00	
<b>TOTAL, Traveling Expenses</b>		<b>20,000.00</b>	<b>6,380.00</b>	<b>17,330.00</b>	<b>2,670.00</b>	<b>86.65%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	60,000.00	0.00	53,500.00	6,500.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>60,000.00</b>	<b>0.00</b>	<b>53,500.00</b>	<b>6,500.00</b>	<b>89.17%</b>
<b>Awards/Rewards and Prizes</b>						
Prizes	5020602000	280,000.00	0.00	280,000.00	0.00	
<b>TOTAL, Awards/Rewards and Prizes</b>		<b>280,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Rents - Motor Vehicles	5029905003	20,000.00	0.00	20,000.00	0.00	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>380,000.00</b>	<b>6,380.00</b>	<b>370,830.00</b>	<b>9,170.00</b>	<b>97.59%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>380,000.00</b>	<b>6,380.00</b>	<b>370,830.00</b>	<b>9,170.00</b>	<b>97.59%</b>
<b>TOTAL, Lupong Tagapamayapa Incentives Awards</b>		<b>380,000.00</b>	<b>6,380.00</b>	<b>370,830.00</b>	<b>9,170.00</b>	<b>97.59%</b>
<b>310200200005000 - Bantay Korapsyon</b>						
<b>01101101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	62,000.00	30,026.60	47,431.60	14,568.40	
<b>TOTAL, Traveling Expenses</b>		<b>62,000.00</b>	<b>30,026.60</b>	<b>47,431.60</b>	<b>14,568.40</b>	<b>76.50%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>62,000.00</b>	<b>30,026.60</b>	<b>47,431.60</b>	<b>14,568.40</b>	<b>76.50%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>62,000.00</b>	<b>30,026.60</b>	<b>47,431.60</b>	<b>14,568.40</b>	<b>76.50%</b>
<b>TOTAL, Bantay Korapsyon</b>		<b>62,000.00</b>	<b>30,026.60</b>	<b>47,431.60</b>	<b>14,568.40</b>	<b>76.50%</b>



<b>TOTAL, CURRENT SUB-ALLOTMENT</b>		176,181,868.93	102,701,930.59	171,107,129.25	5,074,739.68	97.12%
<b>TOTAL, CURRENT</b>		432,785,868.93	128,401.01	425,176,763.10	7,609,105.83	98.24%
<b>CONTINUING</b>						
<b>310100100001000 - Supervision and Development of Local Government</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Local	5020101000	111,780.77	0.00	111,780.77	0.00	
<b>TOTAL, Traveling Expenses</b>		<b>111,780.77</b>	<b>0.00</b>	<b>111,780.77</b>	<b>0.00</b>	<b>100.00%</b>
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	80,081.77	0.00	72,420.60	7,661.17	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>80,081.77</b>	<b>0.00</b>	<b>72,420.60</b>	<b>7,661.17</b>	<b>90.43%</b>
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5020301002	131,081.72	0.00	131,081.72	0.00	
Fuel, Oil and Lubricants Expenses	5020309000	56,870.68	0.00	56,870.68	0.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>187,952.40</b>	<b>0.00</b>	<b>187,952.40</b>	<b>0.00</b>	<b>100.00%</b>
<b>Utility Expenses</b>						
Water Expenses	5020401000	0.63	0.00	0.63	0.00	
Electricity Expenses	5020402000	19,712.89	0.00	19,712.89	0.00	
<b>TOTAL, Utility Expenses</b>		<b>19,713.52</b>	<b>0.00</b>	<b>19,713.52</b>	<b>0.00</b>	<b>100.00%</b>
<b>Communication Expenses</b>						
Mobile	5020502001	80,462.41	6,600.00	79,997.00	465.41	
Landline	5020502002	0.46	0.00	0.46	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	1,002.00	0.00	1,002.00	0.00	
<b>TOTAL, Communication Expenses</b>		<b>81,464.87</b>	<b>6,600.00</b>	<b>80,999.46</b>	<b>465.41</b>	<b>99.43%</b>
<b>General Services</b>						
Janitorial Services	5021202000	0.51	0.00	0.51	0.00	
Security Services	5021203000	15,661.46	0.00	15,661.46	0.00	
Other General Services	5021299099	44,875.33	0.00	44,875.33	0.00	
<b>TOTAL, General Services</b>		<b>60,537.30</b>	<b>0.00</b>	<b>60,537.30</b>	<b>0.00</b>	<b>100.00%</b>
<b>Repairs and Maintenance</b>						
Repairs and Maintenance - Office Equipment	5021305002	111,113.32	0.00	111,113.32	0.00	
Repairs and Maintenance - Motor Vehicles	5021306001	100,429.40	0.00	100,429.40	0.00	
<b>TOTAL, Repairs and Maintenance</b>		<b>211,542.72</b>	<b>0.00</b>	<b>211,542.72</b>	<b>0.00</b>	<b>100.00%</b>
<b>Taxes, Insurance Premiums and Other Fees</b>						
Insurance Expenses	5021503000	120,376.32	0.00	120,376.32	0.00	
<b>TOTAL, Taxes, Insurance Premiums and Other Fees</b>		<b>120,376.32</b>	<b>0.00</b>	<b>120,376.32</b>	<b>0.00</b>	<b>100.00%</b>
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5029901000	400.00	0.00	400.00	0.00	
Printing and Publication Expenses	5029902000	175,525.00	54,306.00	110,498.00	65,027.00	
Transportation and Delivery Expenses	5029904000	40.50	0.00	40.50	0.00	
Other Subscription Expenses	5029907099	118.77	0.00	0.00	118.77	
<b>TOTAL, Other Maintenance and Operating Expenses</b>		<b>176,084.27</b>	<b>54,306.00</b>	<b>110,938.50</b>	<b>65,145.77</b>	<b>63.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,049,533.94</b>	<b>60,906.00</b>	<b>976,261.59</b>	<b>73,272.35</b>	<b>93.02%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>1,049,533.94</b>	<b>60,906.00</b>	<b>976,261.59</b>	<b>73,272.35</b>	<b>93.02%</b>
<b>TOTAL, Supervision and Development of Local Government</b>		<b>1,049,533.94</b>	<b>60,906.00</b>	<b>976,261.59</b>	<b>73,272.35</b>	<b>93.02%</b>
<b>310100100002000 - Strengthening of Peace and Order Councils</b>						
<b>01102101 - Regular Agency Budget</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5020201002	8,082.29	0.00	8,082.29	0.00	
<b>TOTAL, Training and Scholarship Expenses</b>		<b>8,082.29</b>	<b>0.00</b>	<b>8,082.29</b>	<b>0.00</b>	<b>100.00%</b>
<b>Supplies and Materials Expenses</b>						
Other Machinery and Equipment	5020321099	1,500.00	0.00	0.00	1,500.00	
Furniture and Fixtures	5020322001	1,180.00	0.00	0.00	1,180.00	
<b>TOTAL, Supplies and Materials Expenses</b>		<b>2,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,680.00</b>	<b>0.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>10,762.29</b>	<b>0.00</b>	<b>8,082.29</b>	<b>2,680.00</b>	<b>75.10%</b>
<b>TOTAL, Regular Agency Budget</b>		<b>10,762.29</b>	<b>0.00</b>	<b>8,082.29</b>	<b>2,680.00</b>	<b>75.10%</b>
<b>TOTAL, Strengthening of Peace and Order Councils</b>		<b>10,762.29</b>	<b>0.00</b>	<b>8,082.29</b>	<b>2,680.00</b>	<b>75.10%</b>
<b>SUB-ALLOTMENT</b>						
<b>100000100001000 - General Management and Supervision</b>						
<b>01102256 - Barangay Officials Death Benefits Fund</b>						
<b>Maintenance and Other Operating Expenses</b>						
<b>Financial Assistance/Subsidy</b>						
Subsidies - Others	5021499000	1,432,000.00	164,000.00	1,432,000.00	0.00	
<b>TOTAL, Financial Assistance/Subsidy</b>		<b>1,432,000.00</b>	<b>164,000.00</b>	<b>1,432,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>1,432,000.00</b>	<b>164,000.00</b>	<b>1,432,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>TOTAL, Barangay Officials Death Benefits Fund</b>		<b>1,432,000.00</b>	<b>164,000.00</b>	<b>1,432,000.00</b>	<b>0.00</b>	<b>100.00%</b>



TOTAL, General Management and Supervision		1,432,000.00	164,000.00	1,432,000.00	0.00	100.00%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Communication Expenses						
Mobile	5020502001	5,000.00	1,800.00	1,800.00	3,200.00	
TOTAL, Communication Expenses		5,000.00	1,800.00	1,800.00	3,200.00	36.00%
General Services						
Other General Services	5021299099	139,797.00	46,771.15	133,988.14	5,808.86	
TOTAL, General Services		139,797.00	46,771.15	133,988.14	5,808.86	95.84%
TOTAL, Maintenance and Other Operating Expenses		144,797.00	48,571.15	135,788.14	9,008.86	93.78%
TOTAL, Regular Agency Budget		144,797.00	48,571.15	135,788.14	9,008.86	93.78%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight		144,797.00	48,571.15	135,788.14	9,008.86	93.78%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Information and Communications Technology Equipment	5020321003	710.00	0.00	710.00	0.00	
TOTAL, Supplies and Materials Expenses		710.00	0.00	710.00	0.00	100.00%
Professional Services						
Consultancy Services	5021103002	3,350.00	0.00	0.00	3,350.00	
TOTAL, Professional Services		3,350.00	0.00	0.00	3,350.00	0.00%
General Services						
Other General Services	5021299099	909,007.90	0.00	909,007.90	0.00	
TOTAL, General Services		909,007.90	0.00	909,007.90	0.00	100.00%
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	32,163.00	0.00	29,050.00	3,113.00	
TOTAL, Repairs and Maintenance		32,163.00	0.00	29,050.00	3,113.00	90.32%
TOTAL, Maintenance and Other Operating Expenses		945,230.90	0.00	938,767.90	6,463.00	99.32%
TOTAL, Regular Agency Budget		945,230.90	0.00	938,767.90	6,463.00	99.32%
TOTAL, Monitoring and Evaluation of Assistance to LGUs		945,230.90	0.00	938,767.90	6,463.00	99.32%
310100200004000 - Support for Local Governance Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	373,125.00	0.00	373,125.00	0.00	
TOTAL, Traveling Expenses		373,125.00	0.00	373,125.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	75,045.00	0.00	44,148.00	30,897.00	
TOTAL, Training and Scholarship Expenses		75,045.00	0.00	44,148.00	30,897.00	58.83%
TOTAL, Maintenance and Other Operating Expenses		448,170.00	0.00	417,273.00	30,897.00	93.11%
TOTAL, Regular Agency Budget		448,170.00	0.00	417,273.00	30,897.00	93.11%
TOTAL, Support for Local Governance Program		448,170.00	0.00	417,273.00	30,897.00	93.11%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	40,000.00	0.00	39,341.76	658.24	
TOTAL, Traveling Expenses		40,000.00	0.00	39,341.76	658.24	98.35%
Training and Scholarship Expenses						
Training Expenses	5020201002	1,000.00	0.00	0.00	1,000.00	
TOTAL, Training and Scholarship Expenses		1,000.00	0.00	0.00	1,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		41,000.00	0.00	39,341.76	1,658.24	95.96%
TOTAL, Regular Agency Budget		41,000.00	0.00	39,341.76	1,658.24	95.96%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		41,000.00	0.00	39,341.76	1,658.24	95.96%
310100200007000 - Improve LGU Competitiveness and Ease of Doing Business						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	1,540.00	0.00	1,540.00	0.00	
TOTAL, Traveling Expenses		1,540.00	0.00	1,540.00	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	13,921.18	0.00	13,851.49	69.69	
TOTAL, Training and Scholarship Expenses		13,921.18	0.00	13,851.49	69.69	99.50%



TOTAL, Maintenance and Other Operating Expenses		15,461.18	0.00	15,391.49	69.69	99.55%
TOTAL, Regular Agency Budget		15,461.18	0.00	15,391.49	69.69	99.55%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business		15,461.18	0.00	15,391.49	69.69	99.55%
310100200032000 - LAN, WAN and IP Telephony Expansion						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	4,408.00	0.00	4,408.00	0.00	
TOTAL, Traveling Expenses		4,408.00	0.00	4,408.00	0.00	100.00%
Communication Expenses						
Internet Subscription Expenses	5020503000	62,000.00	0.00	50,000.00	12,000.00	
TOTAL, Communication Expenses		62,000.00	0.00	50,000.00	12,000.00	80.65%
General Services						
Other General Services - ICT Services	5021299001	17,379.83	0.00	17,379.83	0.00	
TOTAL, General Services		17,379.83	0.00	17,379.83	0.00	100.00%
Repairs and Maintenance						
Repairs and Maintenance - Information and Communication Technology Equipment	5021305003	30,020.00	0.00	25,004.00	5,016.00	
TOTAL, Repairs and Maintenance		30,020.00	0.00	25,004.00	5,016.00	83.29%
TOTAL, Maintenance and Other Operating Expenses		113,807.83	0.00	96,791.83	17,016.00	85.05%
TOTAL, Regular Agency Budget		113,807.83	0.00	96,791.83	17,016.00	85.05%
TOTAL, LAN, WAN and IP Telephony Expansion		113,807.83	0.00	96,791.83	17,016.00	85.05%
310100200033000 - Enhanced Comprehensive Local Integration Program						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	112,547.14	38,200.44	93,349.66	19,197.48	
TOTAL, Traveling Expenses		112,547.14	38,200.44	93,349.66	19,197.48	82.94%
Training and Scholarship Expenses						
Training Expenses	5020201002	34,260.00	3,045.00	30,945.00	3,315.00	
TOTAL, Training and Scholarship Expenses		34,260.00	3,045.00	30,945.00	3,315.00	90.32%
TOTAL, Maintenance and Other Operating Expenses		146,807.14	41,245.44	124,294.66	22,512.48	84.67%
TOTAL, Regular Agency Budget		146,807.14	41,245.44	124,294.66	22,512.48	84.67%
TOTAL, Enhanced Comprehensive Local Integration Program		146,807.14	41,245.44	124,294.66	22,512.48	84.67%
310100200054000 - Philippine Anti-Illegal Drugs Strategy						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	300,000.00	0.00	300,000.00	0.00	
TOTAL, Training and Scholarship Expenses		300,000.00	0.00	300,000.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	31,677.00	6,560.00	19,882.50	11,794.50	
TOTAL, Supplies and Materials Expenses		31,677.00	6,560.00	19,882.50	11,794.50	62.77%
Communication Expenses						
Mobile	5020502001	4,800.00	0.00	4,800.00	0.00	
TOTAL, Communication Expenses		4,800.00	0.00	4,800.00	0.00	100.00%
General Services						
Other General Services	5021299099	50,550.97	0.00	50,550.97	0.00	
TOTAL, General Services		50,550.97	0.00	50,550.97	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		387,027.97	6,560.00	375,233.47	11,794.50	96.95%
TOTAL, Regular Agency Budget		387,027.97	6,560.00	375,233.47	11,794.50	96.95%
TOTAL, Philippine Anti-Illegal Drugs Strategy		387,027.97	6,560.00	375,233.47	11,794.50	96.95%
310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5020201002	173,992.92	0.00	173,992.92	0.00	
TOTAL, Training and Scholarship Expenses		173,992.92	0.00	173,992.92	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	6,980.50	0.00	6,980.50	0.00	
Furniture and Fixtures	5020322001	19,610.00	0.00	18,932.00	678.00	
TOTAL, Supplies and Materials Expenses		26,590.50	0.00	25,912.50	678.00	97.45%
Communication Expenses						
Mobile	5020502001	10,800.00	2,563.00	10,788.00	12.00	
TOTAL, Communication Expenses		10,800.00	2,563.00	10,788.00	12.00	99.89%
General Services						
Other General Services	5021299099	299,432.89	0.00	299,432.89	0.00	



TOTAL, General Services		299,432.89	0.00	299,432.89	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		510,816.31	2,563.00	510,126.31	690.00	99.86%
TOTAL, Regular Agency Budget		510,816.31	2,563.00	510,126.31	690.00	99.86%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities		510,816.31	2,563.00	510,126.31	690.00	99.86%
310100200059000 - Preventing and Countering Violent Extremism and Insurgency						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	4,100.00	0.00	0.00	4,100.00	
TOTAL, Traveling Expenses		4,100.00	0.00	0.00	4,100.00	0.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	3,505.00	3,501.09	3,501.09	3.91	
TOTAL, Training and Scholarship Expenses		3,505.00	3,501.09	3,501.09	3.91	99.89%
Financial Assistance/Subsidy						
Subsidies - Others	5021499000	30,000.00	0.00	0.00	30,000.00	
TOTAL, Financial Assistance/Subsidy		30,000.00	0.00	0.00	30,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		37,605.00	3,501.09	3,501.09	34,103.91	9.31%
TOTAL, Regular Agency Budget		37,605.00	3,501.09	3,501.09	34,103.91	9.31%
TOTAL, Preventing and Countering Violent Extremism and Insurgency		37,605.00	3,501.09	3,501.09	34,103.91	9.31%
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5020399000	8,210.00	0.00	5,483.50	2,726.50	
TOTAL, Supplies and Materials Expenses		8,210.00	0.00	5,483.50	2,726.50	66.79%
Communication Expenses						
Postage and Courier Services	5020501000	3,000.00	0.00	0.00	3,000.00	
Mobile	5020502001	500.00	0.00	0.00	500.00	
TOTAL, Communication Expenses		3,500.00	0.00	0.00	3,500.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		11,710.00	0.00	5,483.50	6,226.50	46.83%
TOTAL, Regular Agency Budget		11,710.00	0.00	5,483.50	6,226.50	46.83%
TOTAL, Decentralization and Constitutional Reform Advocacy Campaign		11,710.00	0.00	5,483.50	6,226.50	46.83%
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)						
01102101 - Regular Agency Budget						
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Local	5020101000	9,338.50	0.00	9,338.50	0.00	
TOTAL, Traveling Expenses		9,338.50	0.00	9,338.50	0.00	100.00%
Training and Scholarship Expenses						
Training Expenses	5020201002	220,500.00	0.00	220,500.00	0.00	
TOTAL, Training and Scholarship Expenses		220,500.00	0.00	220,500.00	0.00	100.00%
Supplies and Materials Expenses						
Office Supplies Expenses	5020301002	100,000.00	0.00	50,000.00	50,000.00	
Information and Communications Technology Equipment	5020321003	50,000.00	0.00	0.00	50,000.00	
TOTAL, Supplies and Materials Expenses		150,000.00	0.00	50,000.00	100,000.00	33.33%
TOTAL, Maintenance and Other Operating Expenses		379,838.50	0.00	279,838.50	100,000.00	73.67%
TOTAL, Regular Agency Budget		379,838.50	0.00	279,838.50	100,000.00	73.67%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		379,838.50	0.00	279,838.50	100,000.00	73.67%



310200200005000 - Bantay Korapsyon					
01102101 - Regular Agency Budget					
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses - Local	5020101000	12,701.65	900.00	8,450.00	4,251.65
TOTAL, Traveling Expenses		12,701.65	900.00	8,450.00	4,251.65
TOTAL, Maintenance and Other Operating Expenses		12,701.65	900.00	8,450.00	4,251.65
TOTAL, Regular Agency Budget		12,701.65	900.00	8,450.00	4,251.65
TOTAL, Bantay Korapsyon		12,701.65	900.00	8,450.00	4,251.65
TOTAL, CONTINUING SUB-ALLOTMENT		4,626,973.48	267,340.68	4,382,281.65	244,691.83
TOTAL, CONTINUING		5,687,269.71	328,246.68	5,366,625.53	320,644.18
SUB-ALLOTMENT, TOTAL		180,808,842.41	102,469,271.27	175,489,410.90	5,319,431.51
GRAND TOTAL		438,473,138.64	128,813,060.69	430,543,388.63	7,929,750.01

PREPARED BY:

REVIEWED BY:

NOTED BY:

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AGNES A. DE LEON, CESO IV  
Regional Director