

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

June 30, 2022

Department of the Interior and Local Government
CONSOLIDATED REPORT

AUTHORIZATION FUND SOURCE P/A/P	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
CURRENT				
01101101 - Regular Agency Budget				
100000100001000 - General Management and Supervision				
Personnel Services	258,036,000.00	133,929,453.28	124,106,546.72	51.90%
Maintenance and Other Operating Expenses	197,608,000.00	74,985,279.27	122,622,720.73	37.95%
Capital Outlays	35,546,000.00	17,926,740.00	17,619,260.00	50.43%
TOTAL, General Management and Supervision	491,190,000.00	226,841,472.55	264,348,527.45	46.18%
100000100002000 - Administration of Personnel Benefits				
Personnel Services	19,786,000.00	19,739,916.46	46,083.54	99.77%
TOTAL, Administration of Personnel Benefits	19,786,000.00	19,739,916.46	46,083.54	99.77%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight				
Personnel Services	122,615,000.00	58,941,643.89	63,673,356.11	48.07%
Maintenance and Other Operating Expenses	26,666,000.00	7,459,605.01	19,206,394.99	27.97%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight	149,281,000.00	66,401,248.90	82,879,751.10	44.48%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs				
Maintenance and Other Operating Expenses	506,435,000.00	193,920,367.59	312,514,632.41	38.29%
TOTAL, Monitoring and Evaluation of Assistance to LGUs	506,435,000.00	193,920,367.59	312,514,632.41	38.29%
200000100009000 - Monitoring and Evaluation to include M & E of the Infrastructure				
Maintenance and Other Operating Expenses	100,000,000.00	3,166,218.01	96,833,781.99	3.17%
TOTAL, Monitoring and Evaluation to include M & E of the Infrastructure	100,000,000.00	3,166,218.01	96,833,781.99	3.17%
310100100001000 - Supervision and Development of Local Government				
Personnel Services	3,298,428,000.00	1,692,140,626.34	1,606,287,373.66	51.30%
Maintenance and Other Operating Expenses	394,034,000.00	147,303,890.14	246,730,109.86	37.38%
Capital Outlays	34,859,000.00	14,047,672.18	20,811,327.82	40.30%
TOTAL, Supervision and Development of Local Government	3,727,321,000.00	1,853,492,188.66	1,873,828,811.34	49.73%
310100100002000 - Strengthening of Peace and Order Councils				
Maintenance and Other Operating Expenses	93,349,000.00	45,411,375.10	47,937,624.90	48.65%
TOTAL, Strengthening of Peace and Order Councils	93,349,000.00	45,411,375.10	47,937,624.90	48.65%
310100200004000 - Support for Local Governance Program				
Maintenance and Other Operating Expenses	186,307,000.00	66,571,067.41	119,735,932.59	35.73%
Capital Outlays	2,000,000.00	0.00	2,000,000.00	0.00%
TOTAL, Support for Local Governance Program	188,307,000.00	66,571,067.41	121,735,932.59	35.35%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program				
Maintenance and Other Operating Expenses	16,589,000.00	4,818,036.23	11,770,963.77	29.04%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program	16,589,000.00	4,818,036.23	11,770,963.77	29.04%
310100200007000 - Improve LGU competitiveness and Ease of Doing Business				
Maintenance and Other Operating Expenses	32,877,000.00	1,874,444.80	31,002,555.20	5.70%
TOTAL, Improve LGU competitiveness and Ease of Doing Business	32,877,000.00	1,874,444.80	31,002,555.20	5.70%
310100200011000 - 911 Emergency Services				
Personnel Services	21,412,000.00	10,406,425.86	11,005,574.14	48.60%
Maintenance and Other Operating Expenses	4,140,000.00	892,189.41	3,247,810.59	21.55%
TOTAL, 911 Emergency Services	25,552,000.00	11,298,615.27	14,253,384.73	44.22%
310100200032000 - LAN, WAN and IP Telephony Expansion				
Maintenance and Other Operating Expenses	33,517,000.00	9,217,770.04	24,299,229.96	27.50%
Capital Outlays	18,750,000.00	17,626,713.00	1,123,287.00	94.01%
TOTAL, LAN, WAN and IP Telephony Expansion	52,267,000.00	26,844,483.04	25,422,516.96	51.36%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)				
Maintenance and Other Operating Expenses	110,440,000.00	63,116,565.71	47,323,434.29	57.15%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)	110,440,000.00	63,116,565.71	47,323,434.29	57.15%
310100200047000 - Advocacy and Capacity Building for Local Institutions on Women and Children				
Maintenance and Other Operating Expenses	8,682,000.00	263,389.88	8,418,610.12	3.03%
TOTAL, Advocacy and Capacity Building for Local Institutions on Women and Children	8,682,000.00	263,389.88	8,418,610.12	3.03%

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

June 30, 2022

Department of the Interior and Local Government
CONSOLIDATED REPORT

AUTHORIZATION FUND SOURCE P/A/P	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
310100200053000 - Barangay Tanod Skills Enhancement				
Maintenance and Other Operating Expenses	13,802,000.00	0.00	13,802,000.00	0.00%
TOTAL, Barangay Tanod Skills Enhancement	13,802,000.00	0.00	13,802,000.00	0.00%
310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)				
Maintenance and Other Operating Expenses	100,000,000.00	15,613,109.88	84,386,890.12	15.61%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)	100,000,000.00	15,613,109.88	84,386,890.12	15.61%
310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)				
Maintenance and Other Operating Expenses	15,440,000.00	10,891,272.33	4,548,727.67	70.54%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)	15,440,000.00	10,891,272.33	4,548,727.67	70.54%
310100200059000 - Preventing and Countering Violent Extremism and Insurgency (PCVEI)				
Maintenance and Other Operating Expenses	15,000,000.00	5,887,186.81	9,112,813.19	39.25%
TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI)	15,000,000.00	5,887,186.81	9,112,813.19	39.25%
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign				
Maintenance and Other Operating Expenses	30,000,000.00	5,031,774.53	24,968,225.47	16.77%
TOTAL, Decentralization and Constitutional Reform Advocacy Campaign	30,000,000.00	5,031,774.53	24,968,225.47	16.77%
310100200070000 - Support to COVID-19 Contact Tracing Operations				
Maintenance and Other Operating Expenses	250,000,000.00	139,869,541.48	110,130,458.52	55.95%
TOTAL, Support to COVID-19 Contact Tracing Operations	250,000,000.00	139,869,541.48	110,130,458.52	55.95%
310100200071000 - Purchase and Distribution of Barangay Handbooks Advocacy Campaign				
Maintenance and Other Operating Expenses	200,000,000.00	0.00	200,000,000.00	0.00%
TOTAL, Purchase and Distribution of Barangay Handbooks Advocacy Campaign	200,000,000.00	0.00	200,000,000.00	0.00%
310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System				
Maintenance and Other Operating Expenses	3,890,000.00	299,281.66	3,590,718.34	7.69%
TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System	3,890,000.00	299,281.66	3,590,718.34	7.69%
310100200067000 - LGU Information Management Program				
Maintenance and Other Operating Expenses	25,007,000.00	6,206,328.14	18,800,671.86	24.82%
Capital Outlays	10,000,000.00	7,229,000.00	2,771,000.00	72.29%
TOTAL, LGU Information Management Program	35,007,000.00	13,435,328.14	21,571,671.86	38.38%
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)				
Maintenance and Other Operating Expenses	20,000,000.00	1,367,271.55	18,632,728.45	6.84%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)	20,000,000.00	1,367,271.55	18,632,728.45	6.84%
310200200001000 - Lupong Tagapamayapa Incentives Awards				
Maintenance and Other Operating Expenses	14,586,000.00	416,994.00	14,169,006.00	2.86%
TOTAL, Lupong Tagapamayapa Incentives Awards	14,586,000.00	416,994.00	14,169,006.00	2.86%
310200200002000 - Manila Bay Clean-Up				
Maintenance and Other Operating Expenses	54,270,000.00	16,217,626.05	38,052,373.95	29.88%
TOTAL, Manila Bay Clean-Up	54,270,000.00	16,217,626.05	38,052,373.95	29.88%
310200200005000 - Bantay Korapsyon (BK)				
Maintenance and Other Operating Expenses	10,000,000.00	2,020,787.83	7,979,212.17	20.21%
TOTAL, Bantay Korapsyon (BK)	10,000,000.00	2,020,787.83	7,979,212.17	20.21%
TOTAL, Regular Agency Budget	6,284,071,000.00	2,794,809,563.87	3,489,261,436.13	44.47%
01104102 - Automatic Appropriations (RLIP)				
100000100001000 - General Management and Supervision				
Personnel Services	22,545,000.00	11,042,742.03	11,502,257.97	48.98%
TOTAL, General Management and Supervision	22,545,000.00	11,042,742.03	11,502,257.97	48.98%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance				
Personnel Services	11,404,000.00	5,550,980.39	5,853,019.61	48.68%

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

June 30, 2022

Department of the Interior and Local Government
CONSOLIDATED REPORT

AUTHORIZATION FUND SOURCE P/A/P	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight	11,404,000.00	5,550,980.39	5,853,019.61	48.68%
310100100001000 - Supervision and Development of Local Government				
Personnel Services	293,869,000.00	150,902,643.66	142,966,356.34	51.35%
TOTAL, Supervision and Development of Local Government	293,869,000.00	150,902,643.66	142,966,356.34	51.35%
TOTAL, Automatic Appropriations (RLIP)	327,818,000.00	167,496,366.08	160,321,633.92	51.09%
01101406 - Miscellaneous Personnel Benefits Fund				
310100100001000 - Supervision and Development of Local Government				
Personnel Services	4,941,806.00	4,455,691.07	486,114.93	90.16%
TOTAL, Supervision and Development of Local Government	4,941,806.00	4,455,691.07	486,114.93	90.16%
TOTAL, Miscellaneous Personnel Benefits Fund	4,941,806.00	4,455,691.07	486,114.93	90.16%
01101407 - Pension and Gratuity Fund				
100000100001000 - General Management and Supervision				
Personnel Services	939,867.00	939,865.82	1.18	100.00%
TOTAL, General Management and Supervision	939,867.00	939,865.82	1.18	100.00%
310100100001000 - Supervision and Development of Local Government				
Personnel Services	129,908.00	129,907.76	0.24	100.00%
TOTAL, Supervision and Development of Local Government	129,908.00	129,907.76	0.24	100.00%
TOTAL, Pension and Gratuity Fund	1,069,775.00	1,069,773.58	1.42	100.00%
04104160 - Special Account - Automatic Appropriations France				
310100300001000 - Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project				
Maintenance and Other Operating Expenses	2,418,862.00	2,418,861.36	0.64	100.00%
TOTAL, Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	2,418,862.00	2,418,861.36	0.64	100.00%
TOTAL, Special Account - Automatic Appropriations France	2,418,862.00	2,418,861.36	0.64	100.00%
TOTAL, CURRENT	6,620,319,443.00	2,970,250,255.96	3,650,069,187.04	44.87%
Personnel Services	4,054,106,581.00	2,088,179,896.56	1,965,926,684.44	51.51%
Maintenance and Other Operating Expenses	2,465,057,862.00	825,240,234.22	1,639,817,627.78	33.48%
Capital Outlays	101,155,000.00	56,830,125.18	44,324,874.82	56.18%
CONTINUING				
01102101 - Regular Agency Budget				
100000100001000 - General Management and Supervision				
Maintenance and Other Operating Expenses	50,799,900.81	8,768,783.02	42,031,117.79	17.26%
Capital Outlays	6,202,569.80	3,152,150.00	3,050,419.80	50.82%
TOTAL, General Management and Supervision	57,002,470.61	11,920,933.02	45,081,537.59	20.91%
200000100001000 - Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight				
Maintenance and Other Operating Expenses	6,840,750.18	1,530,060.88	5,310,689.30	22.37%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight	6,840,750.18	1,530,060.88	5,310,689.30	22.37%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs				
Maintenance and Other Operating Expenses	69,813,136.76	42,501,008.03	27,312,128.73	60.88%
TOTAL, Monitoring and Evaluation of Assistance to LGUs	69,813,136.76	42,501,008.03	27,312,128.73	60.88%
310100100001000 - Supervision and Development of Local Government				
Maintenance and Other Operating Expenses	18,992,877.09	13,298,111.58	5,694,765.51	70.02%
TOTAL, Supervision and Development of Local Government	18,992,877.09	13,298,111.58	5,694,765.51	70.02%
310100100002000 - Strengthening of Peace and Order Councils				
Maintenance and Other Operating Expenses	3,390,301.10	1,572,229.43	1,818,071.67	46.37%
TOTAL, Strengthening of Peace and Order Councils	3,390,301.10	1,572,229.43	1,818,071.67	46.37%
310100200004000 - Support for Local Governance Program				
Maintenance and Other Operating Expenses	12,331,320.13	3,863,408.20	8,467,911.93	31.33%
TOTAL, Support for Local Governance Program	12,331,320.13	3,863,408.20	8,467,911.93	31.33%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Program				
Maintenance and Other Operating Expenses	1,125,813.78	857,968.52	267,845.26	76.21%

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES				
June 30, 2022				
Department of the Interior and Local Government				
CONSOLIDATED REPORT				
AUTHORIZATION FUND SOURCE P/A/P	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
TOTAL, Civil Society Organization/Peoples Participation Partnership Program	1,125,813.78	857,968.52	267,845.26	76.21%
310100200007000 - Improve LGU Competitiveness and Ease of Doing Business				
Maintenance and Other Operating Expenses	4,921,185.88	2,336,825.85	2,584,360.03	47.49%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business	4,921,185.88	2,336,825.85	2,584,360.03	47.49%
310100200011000 - 911 Emergency Services				
Maintenance and Other Operating Expenses	7,290,249.14	3,277,024.46	4,013,224.68	44.95%
Capital Outlays	10,000,000.00	0.00	10,000,000.00	0.00%
TOTAL, 911 Emergency Services	17,290,249.14	3,277,024.46	14,013,224.68	18.95%
310100200025000 - Anti-Illegal Drugs Information System				
Maintenance and Other Operating Expenses	1,407,307.99	343,074.40	1,064,233.59	24.38%
Capital Outlays	135,556.40	0.00	135,556.40	0.00%
TOTAL, Anti-Illegal Drugs Information System	1,542,864.39	343,074.40	1,199,789.99	22.24%
310100200031000 - Executive Information System				
Maintenance and Other Operating Expenses	1,505,796.60	0.00	1,505,796.60	0.00%
Capital Outlays	1,600.00	0.00	1,600.00	0.00%
TOTAL, Executive Information System	1,507,396.60	0.00	1,507,396.60	0.00%
310100200032000 - LAN, WAN and IP Telephony Expansion				
Maintenance and Other Operating Expenses	2,432,392.11	824,857.64	1,607,534.47	33.91%
Capital Outlays	254,272.50	0.00	254,272.50	0.00%
TOTAL, LAN, WAN and IP Telephony Expansion	2,686,664.61	824,857.64	1,861,806.97	30.70%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)				
Maintenance and Other Operating Expenses	95,447,013.43	77,362,963.88	18,084,049.55	81.05%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)	95,447,013.43	77,362,963.88	18,084,049.55	81.05%
310100200034000 - Capacitating LGUs on Resettlement Governance				
Maintenance and Other Operating Expenses	18,466,652.15	5,315,732.31	13,150,919.84	28.79%
TOTAL, Capacitating LGUs on Resettlement Governance	18,466,652.15	5,315,732.31	13,150,919.84	28.79%
310100200047000 - Advocacy and Capacity Building for Local Institutions on Women and Children				
Maintenance and Other Operating Expenses	6,095,872.43	536,575.00	5,559,297.43	8.80%
TOTAL, Advocacy and Capacity Building for Local Institutions on Women and Children	6,095,872.43	536,575.00	5,559,297.43	8.80%
310100200053000 - Barangay Tanod Skills Enhancement				
Maintenance and Other Operating Expenses	2,847,996.45	39,696.00	2,808,300.45	1.39%
TOTAL, Barangay Tanod Skills Enhancement	2,847,996.45	39,696.00	2,808,300.45	1.39%
310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)				
Maintenance and Other Operating Expenses	5,897,886.08	2,091,232.23	3,806,653.85	35.46%
TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS)	5,897,886.08	2,091,232.23	3,806,653.85	35.46%
310100200055000 - Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enrich				
Maintenance and Other Operating Expenses	6,668,957.64	3,567,319.00	3,101,638.64	53.49%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)	6,668,957.64	3,567,319.00	3,101,638.64	53.49%
310100200059000 - Preventing and Countering Violent Extremism and Insurgency (PCVEI)				
Maintenance and Other Operating Expenses	5,885,775.88	1,920,999.44	3,964,776.44	32.64%
TOTAL, Preventing and Countering Violent Extremism and Insurgency (PCVEI)	5,885,775.88	1,920,999.44	3,964,776.44	32.64%
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign				
Maintenance and Other Operating Expenses	19,318,888.94	652,282.32	18,666,606.62	3.38%
TOTAL, Decentralization and Constitutional Reform Advocacy Campaign	19,318,888.94	652,282.32	18,666,606.62	3.38%
310100200069000 - Construction of Provincial Offices and improvement of Existing Facilities				
Capital Outlays	108,585,762.15	25,460,423.38	83,125,338.77	23.45%
TOTAL, Construction of Provincial Offices and improvement of Existing Facilities	108,585,762.15	25,460,423.38	83,125,338.77	23.45%
310100200070000 - Support to COVID-19 Contact Tracing Operations				
Maintenance and Other Operating Expenses	23,005,559.98	13,031,825.77	9,973,734.21	56.65%

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES

June 30, 2022

Department of the Interior and Local Government
CONSOLIDATED REPORT

AUTHORIZATION FUND SOURCE P/A/P	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
TOTAL, Support to COVID-19 Contact Tracing Operations	23,005,559.98	13,031,825.77	9,973,734.21	56.65%
310100200071000 - Purchase and Distribution of Barangay Handbooks Advocacy Campaign				
Maintenance and Other Operating Expenses	50,000,000.00	0.00	50,000,000.00	0.00%
TOTAL, Purchase and Distribution of Barangay Handbooks Advocacy Campaign	50,000,000.00	0.00	50,000,000.00	0.00%
310100200072000 - Touch of Life Disaster Training and Equipment Assistance to various Non-NCR LGUs				
Maintenance and Other Operating Expenses	9,029,313.05	0.00	9,029,313.05	0.00%
Capital Outlays	10,000,000.00	0.00	10,000,000.00	0.00%
TOTAL, Touch of Life Disaster Training and Equipment Assistance to various Non-NCR LGUs	19,029,313.05	0.00	19,029,313.05	0.00%
310100200067000 - LGU Information Management Program				
Maintenance and Other Operating Expenses	5,070,813.15	1,588,130.86	3,482,682.29	31.32%
Capital Outlays	190,000.00	94,494.40	95,505.60	49.73%
TOTAL, LGU Information Management Program	5,260,813.15	1,682,625.26	3,578,187.89	31.98%
310200100002000 - Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)				
Maintenance and Other Operating Expenses	26,489,228.70	9,267,031.34	17,222,197.36	34.98%
TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)	26,489,228.70	9,267,031.34	17,222,197.36	34.98%
310200200001000 - Lupong Tagapamayapa Incentives Awards				
Maintenance and Other Operating Expenses	3,306,213.56	1,533,637.86	1,772,575.70	46.39%
TOTAL, Lupong Tagapamayapa Incentives Awards	3,306,213.56	1,533,637.86	1,772,575.70	46.39%
310200200002000 - Manila Bay Clean-Up				
Maintenance and Other Operating Expenses	8,995,647.42	2,910,469.64	6,085,177.78	32.35%
TOTAL, Manila Bay Clean-Up	8,995,647.42	2,910,469.64	6,085,177.78	32.35%
310200200005000 - Bantay Korapsyon (BK)				
Maintenance and Other Operating Expenses	4,431,557.13	445,811.42	3,985,745.71	10.06%
TOTAL, Bantay Korapsyon (BK)	4,431,557.13	445,811.42	3,985,745.71	10.06%
TOTAL, Regular Agency Budget	607,178,168.41	228,144,126.86	379,034,041.55	37.57%
01102256 - Barangay Officials Death Benefits Fund				
100000100001000 - General Management and Supervision				
Maintenance and Other Operating Expenses	22,762,000.00	20,644,000.00	2,118,000.00	90.70%
TOTAL, General Management and Supervision	22,762,000.00	20,644,000.00	2,118,000.00	90.70%
TOTAL, Barangay Officials Death Benefits Fund	22,762,000.00	20,644,000.00	2,118,000.00	90.70%
01102402 - Contingent Fund - CT				
310100200070000 - Support to COVID-19 Contact Tracing Operations				
Maintenance and Other Operating Expenses	117,150,086.63	92,653,914.06	24,496,172.57	79.09%
TOTAL, Support to COVID-19 Contact Tracing Operations	117,150,086.63	92,653,914.06	24,496,172.57	79.09%
TOTAL, Contingent Fund - CT	117,150,086.63	92,653,914.06	24,496,172.57	79.09%
TOTAL, CONTINUING	747,090,255.04	341,442,040.92	405,648,214.12	45.70%
Personnel Services	-	-	-	-
Maintenance and Other Operating Expenses	611,720,494.19	312,734,973.14	298,985,521.05	51.12%
Capital Outlays	135,369,760.85	28,707,067.78	106,662,693.07	21.21%
GRAND TOTAL	7,367,409,698.04	3,311,692,296.88	4,055,717,401.16	44.95%
Personnel Services	4,054,106,581.00	2,088,179,896.56	1,965,926,684.44	51.51%
Maintenance and Other Operating Expenses	3,076,778,356.19	1,137,975,207.36	1,938,803,148.83	36.99%
Capital Outlays	236,524,760.85	85,537,192.96	150,987,567.89	36.16%

PREPARED BY:

GAUDENCIO L. APOSTOL
Chief, Budget Division

NOTED BY:

SARA JANE M. CEREZO
Director, Financial and Management Service