



February 14, 2020



REGIONAL MEMORANDUM

No. 110, s. 2020

CATCH-UP PLANS FOR THE FY 2019 UNOBLIGATED FUNDS

To: Schools Division Superintendent
Assistant Schools Division Superintendent
Chiefs, SGOD and CID
Budget Officers
Accountants
Program Owners
This Region

1. This pertains to the recently concluded FY 2020 First Quarter Full-time Delivery Unit (FDU) Meeting last February 11, 2020 at Balanghai Hotel and Convention Center, Butuan City.
2. For the FY 2019 Allotment of P17,350,322,000.00 the FY 2019 Budget Utilization rate of 98.81% (P17,143,730,000.00) and Disbursement Rate of 96.29% (P16,508,250,000.00) are commendable but an amount of P188,680,000.00 remains unobligated broken down as follows: PS – P64,790,000.00, MOOE – P90,650,000.00 and CO – P33,240,000.00.
3. As agreed during the FDU meeting, each Division Offices, Functional Divisions and Program Owners are advised to prepare catch-up plans for the unobligated funds for implementation by March 2020.
4. Attached are the 2019 Fund Utilization by PAPS, by RO/DOs, detailing all unobligated funds.
5. Immediate and wide dissemination of this memorandum to all concerned is highly desired.


FRANCIS CESAR B. BRINGAS, CESO V
OIC – Regional Director

To be indicated in the Perpetual Index under the following subjects:
PROGRAMS MONITORING AND EVALUATION STRATEGY

FIN/fla
02/14/2020



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(085) 342 - 8207
(085) 342 - 7347
(085) 341 - 3899



caraga@deped.gov.ph



caraga.deped.gov.ph

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
I. General Administration and Support (GAS)								
General Management and Supervision-Central Office		10,462,976.73	9,734,431.73	728,545.00	93.04%	2,271,444.68	7,462,987.05	23.33%
Region		702,812.00	116,312.00	586,500.00	16.55%	-	116,312.00	0.00%
Agusan del Norte		60,812.00	10,812.00	50,000.00	17.78%	10,812.00	-	100.00%
Agusan del Sur		60,812.00	10,812.00	50,000.00	17.78%	10,812.00	-	100.00%
Bayugan City		36,812.00	36,812.00	-	100.00%	36,812.00	-	100.00%
Bislig City		60,812.00	30,812.00	30,000.00	50.67%	10,812.00	20,000.00	35.09%
Butuan City		60,812.00	48,767.00	12,045.00	80.19%	48,767.00	-	100.00%
Cabadbaran City		792,851.38	792,851.38	-	100.00%	30,812.00	762,039.38	3.89%
Dinagat Islands		60,812.00	60,812.00	-	100.00%	60,812.00	-	100.00%
Siargao		4,232,812.00	4,232,812.00	-	100.00%	1,805,745.68	2,427,066.32	42.66%
Surigao City		60,812.00	60,812.00	-	100.00%	60,812.00	-	100.00%
Surigao del Norte		4,241,193.35	4,241,193.35	-	100.00%	123,624.00	4,117,569.35	2.91%
Surigao del Sur		60,812.00	60,812.00	-	100.00%	60,812.00	-	100.00%
Tandag City		30,812.00	30,812.00	-	100.00%	10,812.00	20,000.00	35.09%
General Management and Supervision-Regional Office		58,250,889.77	54,555,618.46	3,695,271.31	93.66%	45,685,898.32	8,869,720.14	83.74%
Region		58,250,889.77	54,555,618.46	3,695,271.31	93.66%	45,685,898.32	8,869,720.14	83.74%
General Management and Supervision-Division Office		243,254,300.00	239,846,336.71	3,407,963.29	98.60%	235,699,986.19	4,146,350.52	98.27%
Agusan del Norte		22,421,000.00	22,173,240.51	247,759.49	98.89%	21,675,549.00	497,691.51	97.76%
Agusan del Sur		30,710,000.00	28,505,432.62	2,204,567.38	92.82%	27,058,284.37	1,447,148.25	94.92%
Bayugan City		14,653,000.00	14,624,993.92	28,006.08	99.81%	13,283,371.38	1,341,622.54	90.83%
Bislig City		18,999,000.00	18,858,289.15	140,710.85	99.26%	20,475,957.30	-	108.58%
Butuan City		22,383,000.00	22,317,606.00	65,394.00	99.71%	22,306,716.00	10,890.00	99.95%
Cabadbaran City		10,852,000.00	10,839,946.38	12,053.62	99.89%	10,837,146.38	2,800.00	99.97%
Dinagat Islands		19,722,000.00	19,654,742.00	67,258.00	99.66%	19,003,146.88	651,595.12	96.68%
Siargao		19,065,000.00	19,064,966.67	33.33	100.00%	18,800,447.48	264,519.19	98.61%
Surigao City		16,785,000.00	16,357,524.00	427,476.00	97.45%	17,130,745.33	-	104.73%
Surigao del Norte		22,711,300.00	22,710,603.00	697.00	100.00%	22,709,381.20	1,221.80	99.99%
Surigao del Sur		33,229,000.00	33,063,090.46	165,909.54	99.50%	31,533,401.70	1,529,688.76	95.37%
Tandag City		11,724,000.00	11,675,902.00	48,098.00	99.59%	10,885,839.17	790,062.83	93.23%
Administration of Personnel Benefits		77,971,466.88	72,373,489.32	5,597,977.56	92.82%	70,451,492.65	1,921,996.67	97.34%
Region		2,823,209.53	2,823,209.53	-	100.00%	2,823,209.53	-	100.00%
Agusan del Norte		5,630,196.80	5,630,196.80	-	100.00%	5,630,196.80	-	100.00%
Agusan del Sur		6,130,165.05	6,115,471.20	14,693.85	99.76%	6,066,917.08	48,554.12	99.21%
Bayugan City		7,528,412.29	4,228,349.11	3,300,063.18	56.17%	4,228,349.21	0.10	100.00%
Bislig City		8,873,264.00	8,848,836.10	24,427.90	99.72%	8,481,964.68	366,871.42	95.85%
Butuan City		5,238,206.78	5,096,318.78	141,888.00	97.29%	5,096,318.78	-	100.00%
Cabadbaran City		7,372,363.00	7,366,995.02	5,367.98	99.93%	7,366,995.02	-	100.00%
Dinagat Islands		10,094,456.00	9,853,538.85	240,917.15	97.61%	9,779,183.56	74,355.29	99.25%

2019 FUND UTILIZATION BY PAPS, BY RO/DO

PAPS	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Siangao		1,890,643.00	1,890,642.57	0.43	100.00%	1,890,642.57	-	100.00%
Surigao City		3,248,989.00	3,180,280.23	68,708.77	97.89%	3,144,717.34	35,562.89	98.88%
Surigao del Norte		11,339,285.43	10,676,277.70	663,007.73	94.15%	9,347,289.65	1,328,988.05	87.55%
Surigao del Sur		6,256,088.00	5,340,878.43	915,209.57	85.37%	5,273,213.43	67,665.00	98.73%
Tandag City		1,546,188.00	1,322,495.00	223,693.00	85.53%	1,322,495.00	-	100.00%
II. Support To Operations								
Physical Fitness and School Sports		11,648,602.00	11,127,764.19	520,837.81	95.53%	10,625,031.56	502,732.63	95.48%
Region		7,528,602.00	7,491,825.11	36,776.89	99.51%	7,632,080.48	140,255.37	101.87%
Agusan del Norte		284,731.00	284,731.00	-	100.00%	284,731.00	-	100.00%
Agusan del Sur		626,584.00	624,943.00	1,641.00	99.74%	605,035.00	19,908.00	96.81%
Bayugan City		178,280.00	178,280.00	-	100.00%	178,280.00	-	100.00%
Bislig City		154,624.00	154,304.00	320.00	99.79%	46,000.00	108,304.00	29.81%
Butuan City		329,727.00	310,008.00	19,719.00	94.02%	310,008.00	-	100.00%
Cabadbaran City		107,312.00	107,312.00	-	100.00%	107,312.00	-	100.00%
Dinagat Islands		178,280.00	178,280.00	-	100.00%	78,546.00	99,734.00	44.06%
Siangao		201,935.00	201,935.00	-	100.00%	40,000.00	161,935.00	19.81%
Surigao City		778,280.00	640,000.00	138,280.00	82.23%	640,000.00	-	100.00%
Surigao del Norte		229,148.00	229,142.00	6.00	100.00%	167,835.00	61,307.00	73.24%
Surigao del Sur		913,018.00	593,355.00	319,663.00	64.99%	448,955.00	144,400.00	75.66%
Tandag City		138,081.00	133,649.08	4,431.92	96.79%	86,249.08	47,400.00	64.53%
Planning and Management Information System		6,885,500.00	6,623,336.33	262,163.67	96.19%	6,455,021.20	168,315.13	97.46%
Region		5,324,000.00	5,124,000.00	200,000.00	96.24%	5,122,663.23	1,336.77	99.97%
Agusan del Norte		139,650.00	120,508.90	19,141.10	86.29%	120,508.90	-	100.00%
Agusan del Sur		218,400.00	216,612.00	1,788.00	99.18%	216,612.00	-	100.00%
Bayugan City		100,150.00	78,644.00	21,506.00	78.53%	42,150.00	36,494.00	53.60%
Bislig City		100,100.00	100,096.00	4.00	100.00%	89,563.00	10,533.00	89.48%
Butuan City		132,300.00	132,300.00	-	100.00%	132,300.00	-	100.00%
Cabadbaran City		91,850.00	91,730.00	120.00	99.87%	91,730.00	-	100.00%
Dinagat Islands		117,650.00	117,650.00	-	100.00%	11,425.00	106,225.00	9.71%
Siangao		119,900.00	119,900.00	-	100.00%	119,900.00	-	100.00%
Surigao City		107,050.00	107,050.00	-	100.00%	93,323.64	13,726.36	87.18%
Surigao del Norte		135,200.00	135,200.00	-	100.00%	135,200.00	-	100.00%
Surigao del Sur		209,200.00	189,595.43	19,604.57	90.63%	189,595.43	-	100.00%
Tandag City		90,050.00	90,050.00	-	100.00%	90,050.00	-	100.00%
Learner Support Programs		73,003,250.37	69,097,198.70	3,906,051.67	94.65%	66,895,359.69	2,201,839.01	96.81%
Region		8,450,614.22	6,480,309.28	1,970,304.94	76.68%	5,313,368.64	1,166,940.64	81.99%
Agusan del Norte		8,112,218.51	8,030,776.47	81,442.04	99.00%	8,009,162.47	21,614.00	99.73%
Agusan del Sur		11,786,192.00	11,432,742.61	353,449.39	97.00%	11,330,691.29	102,051.32	99.11%
Bayugan City		2,850,594.29	2,799,636.07	50,958.22	98.21%	2,716,583.13	83,052.94	97.03%

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Bislig City		4,151,985.32	4,041,815.34	110,169.98	97.35%	3,977,918.41	63,896.93	98.42%
Butuan City		5,264,141.71	5,228,145.23	35,996.48	99.32%	5,222,145.23	6,000.00	99.89%
Cabadbaran City		1,576,506.00	1,465,101.87	111,404.13	92.93%	1,465,101.87	-	100.00%
Dinagat Islands		3,599,695.00	3,506,839.61	92,855.39	97.42%	3,413,999.51	92,840.10	97.35%
Siargao		2,736,185.00	2,736,185.00	-	100.00%	2,576,614.68	159,570.32	94.17%
Surigao City		4,795,646.00	4,742,891.97	52,754.03	98.90%	4,705,486.97	37,405.00	99.21%
Surigao del Norte		7,293,419.32	7,059,311.23	234,108.09	96.79%	6,947,698.23	111,613.00	98.42%
Surigao del Sur		9,963,799.00	9,280,784.24	683,014.76	93.15%	8,976,985.96	303,798.28	96.73%
Tandag City		2,422,254.00	2,292,659.78	129,594.22	94.65%	2,239,603.30	53,056.48	97.69%
Building Partnership and Linkages Program		5,923,000.00	5,765,966.22	157,033.78	97.35%	4,777,659.98	988,306.24	82.86%
Region		493,000.00	379,690.00	113,310.00	77.02%	149,880.00	229,810.00	39.47%
Agusan del Norte		297,500.00	297,500.00	-	100.00%	253,626.00	43,874.00	85.25%
Agusan del Sur		297,500.00	293,948.00	3,552.00	98.81%	244,198.00	49,750.00	83.08%
Bayugan City		297,500.00	297,500.00	-	100.00%	288,547.20	8,952.80	96.99%
Bislig City		297,500.00	297,500.00	-	100.00%	192,826.06	104,673.94	64.82%
Butuan City		1,180,500.00	1,149,941.00	30,559.00	97.41%	1,149,941.00	-	100.00%
Cabadbaran City		297,500.00	297,500.00	-	100.00%	297,500.00	-	100.00%
Dinagat Islands		297,500.00	297,500.00	-	100.00%	217,500.00	80,000.00	73.11%
Siargao		297,500.00	297,500.00	-	100.00%	112,440.00	185,060.00	37.79%
Surigao City		1,029,500.00	1,028,870.22	629.78	99.94%	940,600.22	88,270.00	91.42%
Surigao del Norte		542,500.00	542,500.00	-	100.00%	542,500.00	-	100.00%
Surigao del Sur		297,500.00	288,527.00	8,973.00	96.98%	170,502.00	118,025.00	59.09%
Tandag City		297,500.00	297,490.00	10.00	100.00%	217,599.50	79,890.50	73.15%
Legal Service and Development of Educ.-Related Laws		95,375.00	-	95,375.00	0.00%	-	-	#DIV/0!
Region		95,375.00	-	95,375.00	0.00%	-	-	#DIV/0!
Child Protection Program		321,875.00	-	321,875.00	0.00%	-	-	#DIV/0!
Region		321,875.00	-	321,875.00	0.00%	-	-	#DIV/0!
Disaster Preparedness and Response Program		11,420,900.00	10,294,887.57	1,126,012.43	90.14%	7,339,483.04	2,955,404.53	71.29%
Region		329,850.00	211,895.00	117,955.00	64.24%	-	211,895.00	0.00%
Agusan del Norte		1,416,300.00	1,406,031.70	10,268.30	99.27%	783,633.10	622,398.60	55.73%
Agusan del Sur		1,606,250.00	1,605,792.99	457.01	99.97%	1,601,183.99	4,609.00	99.71%
Bayugan City		434,500.00	434,500.00	-	100.00%	382,185.88	52,314.12	87.96%
Bislig City		443,750.00	232,639.00	211,111.00	52.43%	14,864.00	217,775.00	6.39%
Butuan City		694,250.00	460,733.50	233,516.50	66.36%	460,733.50	-	100.00%
Cabadbaran City		277,450.00	277,047.77	402.23	99.86%	277,047.77	-	100.00%
Dinagat Islands		694,250.00	694,250.00	-	100.00%	372,604.19	321,645.81	53.67%
Siargao		706,500.00	706,500.00	-	100.00%	125,000.00	581,500.00	17.69%
Surigao City		505,500.00	381,640.00	123,860.00	75.50%	284,300.00	97,340.00	74.49%

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Surigao del Norte		884,000.00	883,917.72	82.28	99.99%	883,917.72	-	100.00%
Surigao del Sur		3,170,050.00	2,778,838.48	391,211.52	87.66%	2,117,958.48	660,880.00	76.22%
Tandag City		258,250.00	221,101.41	37,148.59	85.62%	36,054.41	185,047.00	16.31%
Organizational and Professional Dev. For Non-School Pers		8,456,200.00	8,026,089.48	430,110.52	94.91%	6,708,187.95	1,317,901.53	83.58%
Region		7,318,412.96	7,003,798.66	314,614.30	95.70%	5,878,825.97	1,124,972.69	83.94%
Agusan del Norte		117,286.00	105,784.00	11,502.00	90.19%	105,784.00	-	100.00%
Agusan del Sur		195,840.00	190,080.00	5,760.00	97.06%	178,319.00	11,761.00	93.81%
Bayugan City		55,690.00	50,788.58	4,901.42	91.20%	50,788.58	-	100.00%
Bislig City		64,485.84	59,862.84	4,623.00	92.83%	47,187.00	12,675.84	78.83%
Butuan City		115,927.44	110,084.44	5,843.00	94.96%	110,084.44	-	100.00%
Cabadbaran City		68,164.20	66,126.20	2,038.00	97.01%	66,126.20	-	100.00%
Dinagat Islands		68,378.00	68,378.00	-	100.00%	26,428.00	41,950.00	38.65%
Siargao		90,895.00	90,895.00	-	100.00%	8,000.00	82,895.00	8.80%
Surigao City		55,665.00	55,502.00	163.00	99.71%	54,162.00	1,340.00	97.59%
Surigao del Norte		93,150.00	88,423.00	4,727.00	94.93%	88,423.00	-	100.00%
Surigao del Sur		152,890.00	80,754.00	72,136.00	52.82%	80,754.00	-	100.00%
Tandag City		59,415.56	55,612.76	3,802.80	93.60%	13,305.76	42,307.00	23.93%
OPERATIONS								
EDUCATION POLICY DEVELOPMENT PROGRAM								
National Assessment Systems for Basic Education		1,769,230.00	1,531,567.64	237,662.36	86.57%	1,107,333.78	424,233.86	72.30%
Region		29,625.00	3,698.00	25,927.00	12.46%	-	3,698.00	0.00%
Agusan del Norte		169,730.00	159,310.64	10,419.36	93.86%	104,410.64	54,900.00	65.54%
Agusan del Sur		306,010.00	197,823.00	108,187.00	64.65%	103,443.00	94,380.00	52.29%
Bayugan City		126,440.00	91,732.00	34,708.00	72.55%	90,512.00	1,220.00	98.67%
Bislig City		75,430.00	53,219.00	22,211.00	70.55%	39,379.00	13,840.00	73.99%
Butuan City		231,545.00	231,500.00	45.00	99.98%	231,500.00	-	100.00%
Cabadbaran City		84,350.00	84,161.00	189.00	99.78%	69,861.00	14,300.00	83.01%
Dinagat Islands		58,020.00	33,722.00	24,298.00	58.12%	10,622.00	23,100.00	31.50%
Siargao		70,140.00	70,140.00	-	100.00%	9,489.12	60,650.88	13.53%
Surigao City		67,510.00	67,510.00	-	100.00%	56,694.25	10,815.75	83.98%
Surigao del Norte		187,410.00	187,410.00	-	100.00%	187,410.00	-	100.00%
Surigao del Sur		303,550.00	291,872.00	11,678.00	96.15%	180,740.00	111,132.00	61.92%
Tandag City		59,470.00	59,470.00	-	100.00%	23,272.77	36,197.23	39.13%
Policy and Research Program		88,551,000.00	88,433,623.65	117,376.35	99.87%	88,294,781.61	138,842.04	99.84%
Region		2,000,000.00	1,957,013.00	42,987.00	97.85%	1,322,982.80	634,030.20	67.60%
Agusan del Norte		8,369,000.00	8,369,000.00	-	100.00%	8,369,000.00	-	100.00%
Agusan del Sur		8,437,000.00	8,437,000.00	-	100.00%	8,420,000.08	16,999.92	99.80%
Bayugan City		4,388,000.00	4,374,630.00	13,370.00	99.70%	4,374,630.00	-	100.00%
Bislig City		7,857,000.00	7,803,980.65	53,019.35	99.33%	7,820,965.33	16,984.68	100.22%

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Butuan City		8,391,000.00	8,391,000.00	-	100.00%	8,391,000.00	-	100.00%
Cabadbaran City		4,364,000.00	4,356,000.00	8,000.00	99.82%	4,356,000.00	-	100.00%
Dinagat Islands		8,422,000.00	8,422,000.00	-	100.00%	8,422,000.00	-	100.00%
Siargao		8,503,000.00	8,503,000.00	-	100.00%	8,503,000.00	-	100.00%
Surigao City		7,694,000.00	7,694,000.00	-	100.00%	7,694,000.00	-	100.00%
Surigao del Norte		7,339,000.00	7,339,000.00	-	100.00%	7,339,000.00	-	100.00%
Surigao del Sur		8,391,000.00	8,391,000.00	-	100.00%	8,886,203.40	495,203.40	105.90%
Tandag City		4,396,000.00	4,396,000.00	-	100.00%	4,396,000.00	-	100.00%
Basic Education Curriculum		1,526,100.00	916,308.10	609,791.90	60.04%	679,768.72	236,539.38	74.19%
Region		618,770.52	126,033.80	492,736.72	20.37%	86,273.06	39,760.74	68.45%
Agusan del Norte		49,000.00	46,709.96	2,290.04	95.33%	29,000.00	17,709.96	62.09%
Agusan del Sur		220,079.96	172,090.96	47,989.00	78.19%	114,876.96	57,214.00	66.75%
Bayugan City		77,468.68	73,663.56	3,805.12	95.09%	19,174.88	54,488.68	26.03%
Bislig City		66,080.00	64,432.98	1,647.02	97.51%	32,652.98	31,780.00	50.68%
Butuan City		83,409.32	83,373.32	36.00	99.96%	83,373.32	-	100.00%
Cabadbaran City		61,000.00	50,498.44	10,501.56	82.78%	50,498.44	-	100.00%
Dinagat Islands		21,500.00	7,500.00	14,000.00	34.88%	7,500.00	-	100.00%
Siargao		109,600.00	109,600.00	-	100.00%	83,014.00	26,586.00	75.74%
Surigao City		51,300.00	51,300.00	-	100.00%	42,300.00	9,000.00	82.46%
Surigao del Norte		49,891.52	49,891.46	0.06	100.00%	49,891.46	-	100.00%
Surigao del Sur		69,000.00	33,686.00	35,314.00	48.82%	33,686.00	-	100.00%
Tandag City		49,000.00	47,527.62	1,472.38	97.00%	47,527.62	-	100.00%
Curricular Programs, Learning Mgmt Models....		269,087,957.06	268,935,984.67	151,972.39	99.94%	317,646,889.18	48,710,904.51	118.11%
Region		24,707,457.06	24,707,457.06	-	100.00%	24,709,095.51	1,638.45	100.01%
Agusan del Norte		20,904,000.00	20,904,000.00	-	100.00%	20,904,000.00	-	100.00%
Agusan del Sur		21,878,000.00	21,878,000.00	-	100.00%	21,834,000.08	43,999.92	99.80%
Bayugan City		14,909,000.00	14,860,539.70	48,460.30	99.67%	14,860,539.70	-	100.00%
Bislig City		23,574,000.00	23,470,488.16	103,511.84	99.56%	16,474,157.12	6,996,331.04	70.19%
Butuan City		23,163,000.00	23,163,000.00	-	100.00%	23,163,000.00	-	100.00%
Cabadbaran City		12,359,000.00	12,359,000.00	-	100.00%	12,359,000.00	-	100.00%
Dinagat Islands		23,010,000.00	23,010,000.00	-	100.00%	23,010,000.00	-	100.00%
Siargao		23,304,000.00	23,304,000.00	-	100.00%	23,312,863.64	8,863.64	100.04%
Surigao City		22,183,000.00	22,183,000.00	-	100.00%	22,183,000.00	-	100.00%
Surigao del Norte		23,033,500.00	23,033,500.00	-	100.00%	23,033,500.00	-	100.00%
Surigao del Sur		23,316,000.00	23,315,999.75	0.25	100.00%	79,056,733.13	55,740,733.38	339.07%
Tandag City		12,747,000.00	12,747,000.00	-	100.00%	12,747,000.00	-	100.00%
Development and Promotion of Campus Journalism		1,825,600.00	1,654,595.00	171,005.00	90.63%	903,440.00	751,155.00	54.60%
Region		653,600.00	619,155.00	34,445.00	94.73%	-	619,155.00	0.00%
Agusan del Norte		64,000.00	64,000.00	-	100.00%	64,000.00	-	100.00%

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Agusan del Sur		200,000.00	112,000.00	88,000.00	56.00%	112,000.00	-	100.00%
Bayugan City		272,000.00	272,000.00	-	100.00%	264,000.00	8,000.00	97.06%
Bislig City		24,000.00	12,000.00	12,000.00	50.00%	-	12,000.00	0.00%
Butuan City		216,000.00	212,000.00	4,000.00	98.15%	212,000.00	-	100.00%
Cabadbaran City		108,000.00	97,000.00	11,000.00	89.81%	97,000.00	-	100.00%
Dinagat Islands		20,000.00	-	20,000.00	0.00%	-	-	#DIV/0!
Siargao		40,000.00	40,000.00	-	100.00%	-	40,000.00	0.00%
Surigao City		100,000.00	100,000.00	-	100.00%	84,000.00	16,000.00	84.00%
Surigao del Norte		20,000.00	18,440.00	1,560.00	92.20%	18,440.00	-	100.00%
Surigao del Sur		52,000.00	52,000.00	-	100.00%	52,000.00	-	100.00%
Tandag City		56,000.00	56,000.00	-	100.00%	-	56,000.00	0.00%
Early Language Literacy and Numeracy		675,400.00	37,319.00	638,081.00	5.53%	12,469.00	24,850.00	33.41%
Region		675,400.00	37,319.00	638,081.00	5.53%	12,469.00	24,850.00	33.41%
BASIC EDUCATION INPUTS PROGRAM								
Improvement and Acquisition of School Sites		805,117.20	134,186.20	670,931.00	#DIV/0!	134,186.20	-	#DIV/0!
Region		-		-	16.67%		-	100.00%
Agusan del Norte		134,186.20		134,186.20	#DIV/0!		-	#DIV/0!
Agusan del Sur		-		-	0.00%		-	#DIV/0!
Bayugan City		134,186.20		134,186.20	#DIV/0!		-	#DIV/0!
Bislig City		134,186.20		134,186.20	0.00%		-	#DIV/0!
Butuan City		-		-	#DIV/0!		-	#DIV/0!
Cabadbaran City		-		-	#DIV/0!		-	#DIV/0!
Dinagat Islands		134,186.20		134,186.20	0.00%		-	#DIV/0!
Siargao		-		-	#DIV/0!		-	#DIV/0!
Surigao City		-		-	#DIV/0!		-	#DIV/0!
Surigao del Norte		134,186.20	134,186.20	-	100.00%	134,186.20	-	100.00%
Surigao del Sur		134,186.20		134,186.20	0.00%		-	#DIV/0!
Tandag City		-		-	#DIV/0!	-	-	#DIV/0!
Textbooks and Other Instructional Mat.		6,020,300.00	2,957,195.16	3,063,104.84	49.12%	662,841.74	2,294,353.42	22.41%
Region		3,944,300.00	1,720,163.54	2,224,136.46	43.61%	19,357.77	1,700,805.77	1.13%
Agusan del Norte		198,740.00	163,800.00	34,940.00	82.42%	92,898.00	70,902.00	56.71%
Agusan del Sur		131,740.00	34,788.60	96,951.40	26.41%	8,238.60	26,550.00	23.68%
Bayugan City		196,240.00	97,175.15	99,064.85	49.52%	75,637.00	21,538.15	77.84%
Bislig City		164,040.00	33,979.98	130,060.02	20.71%	13,361.20	20,618.78	39.32%
Butuan City		203,840.00	100,779.17	103,060.83	49.44%	100,779.17	-	100.00%
Cabadbaran City		157,540.00	115,626.00	41,914.00	73.39%	65,769.64	49,856.36	56.88%
Dinagat Islands		147,240.00	29,257.00	117,983.00	19.87%	20,231.00	9,026.00	69.15%
Siargao		224,260.00	224,260.00	-	100.00%	11,700.00	212,560.00	5.22%
Surigao City		155,040.00	155,040.00	-	100.00%	68,188.40	86,851.60	43.98%

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Surigao del Norte		169,240.00	168,271.28	968.72	99.43%	117,299.88	50,971.40	69.71%
Surigao del Sur		204,840.00	62,060.00	142,780.00	30.30%	57,027.00	5,033.00	91.89%
Tandag City		123,240.00	51,994.44	71,245.56	42.19%	12,354.08	39,640.36	23.76%
Computerization Pogram		4,322,779.00	3,615,073.15	707,705.85	83.63%	1,844,438.43	1,770,634.72	51.02%
Region		1,347,799.00	1,191,089.68	156,709.32	88.37%	134,895.08	1,056,194.60	11.33%
Agusan del Norte		208,300.00	168,768.00	39,532.00	81.02%	168,768.00	-	100.00%
Agusan del Sur		448,600.00	404,387.00	44,213.00	90.14%	191,320.00	213,067.00	47.31%
Bayugan City		82,300.00	75,123.00	7,177.00	91.28%	37,240.00	37,883.00	49.57%
Bislig City		147,000.00	116,572.00	30,428.00	79.30%	71,152.00	45,420.00	61.04%
Butuan City		401,000.00	350,696.66	50,303.34	87.46%	331,556.66	19,140.00	94.54%
Cabadbaran City		53,900.00	50,795.00	3,105.00	94.24%	50,795.00	-	100.00%
Dinagat Islands		400,180.00	261,609.00	138,571.00	65.37%	170,107.68	91,501.32	65.02%
Siargao		249,080.00	249,080.00	-	100.00%	116,000.00	133,080.00	46.57%
Surigao City		105,200.00	105,170.00	30.00	99.97%	24,564.20	80,605.80	23.36%
Surigao del Norte		316,680.00	316,680.00	-	100.00%	316,680.00	-	100.00%
Surigao del Sur		439,900.00	281,059.11	158,840.89	63.89%	187,316.11	93,743.00	66.65%
Tandag City		122,840.00	44,043.70	78,796.30	35.85%	44,043.70	-	100.00%
BEFF-Rehab, Renovation, Repair of School Bldg...		334,540,207.24	331,943,597.37	2,596,609.87	99.22%	210,872,613.15	121,070,984.22	63.53%
Region		32,732,551.51	30,419,155.96	-	#DIV/0!	-	-	#DIV/0!
Agusan del Norte		71,331,560.31	71,331,560.29	2,313,395.55	92.93%	8,659,615.37	21,759,540.59	28.47%
Agusan del Sur		6,444,311.77	6,444,311.77	0.02	100.00%	47,295,900.32	24,035,659.97	66.30%
Bayugan City		3,546,094.16	3,546,094.16	-	100.00%	4,924,411.01	1,519,900.76	76.41%
Bislig City		15,630,045.86	15,630,045.86	-	100.00%	2,783,717.74	762,376.42	78.50%
Butuan City		3,462,573.05	3,462,573.05	-	100.00%	13,606,138.90	2,023,906.96	87.05%
Cabadbaran City		5,850,825.00	5,850,825.00	-	100.00%	3,065,960.62	396,612.43	88.55%
Dinagat Islands		75,261,960.20	74,983,000.00	278,960.20	99.63%	-	5,850,825.00	0.00%
Siargao		40,224,185.25	40,224,185.25	-	100.00%	29,331,771.04	45,651,228.96	39.12%
Surigao City		24,397,113.00	24,397,113.00	-	100.00%	32,469,979.47	7,754,205.78	80.72%
Surigao del Norte		38,163,999.69	38,163,999.69	-	100.00%	23,436,842.79	960,270.21	96.06%
Surigao del Sur		17,494,987.44	17,490,733.34	4,254.10	99.98%	30,354,108.25	7,809,891.44	79.54%
Tandag City						14,944,167.64	2,546,565.70	85.44%
BEFF-Electrification of On-Grid Schools and Installation...		143,109,430.76	137,488,710.02	5,620,720.74	96.07%	27,724,051.66	109,764,658.36	20.16%
Region		19,214,190.91	19,214,190.91	-	#DIV/0!	-	-	#DIV/0!
Agusan del Norte		31,605,768.15	31,561,259.82	44,508.33	100.00%	1,794,260.65	17,419,930.26	9.34%
Agusan del Sur		5,224,732.89	5,224,732.89	-	99.86%	4,115,829.44	27,445,430.38	13.04%
Bayugan City		10,278,706.62	10,278,706.62	-	100.00%	2,106,049.51	3,118,683.38	40.31%
Bislig City		10,700,016.41	10,700,016.41	-	100.00%	6,457,416.97	3,821,289.65	62.82%
Butuan City		2,944,522.11	2,944,522.11	-	100.00%	3,818,206.95	6,881,809.46	35.68%
Cabadbaran City				-	100.00%	2,650,069.90	294,452.21	90.00%

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Dinagat Islands		23,451,156.26	23,451,156.26	-	100.00%	4,201,835.35	19,249,320.91	17.92%
Siargao		5,377,452.50	5,377,452.50	-	100.00%	-	5,377,452.50	0.00%
Surigao City		-	-	-	#DIV/0!	-	-	#DIV/0!
Surigao del Norte		-	-	-	#DIV/0!	-	-	#DIV/0!
Surigao del Sur		32,062,366.66	26,486,154.25	5,576,212.41	82.61%	1,628,877.64	24,857,276.61	6.15%
Tandag City		2,250,518.25	2,250,518.25	-	100.00%	951,505.25	1,299,013.00	42.28%
BEFF-Schools Desks and Furnitures		44,842,443.20	44,842,443.20	-	100.00%	-	44,842,443.20	0.00%
Region		44,842,443.20	44,842,443.20	-	100.00%	-	44,842,443.20	0.00%
BEFF-Site Validation, Preliminary and Detailed Engrng		374,000.00	247,348.36	126,651.64	66.14%	211,368.68	35,979.68	85.45%
Region		374,000.00	247,348.36	126,651.64	#DIV/0!	-	-	#DIV/0!
Agusan del Norte		70,950.00	70,950.00	-	100.00%	70,950.00	-	100.00%
Agusan del Sur		95,700.00	-	95,700.00	0.00%	-	-	#DIV/0!
Bayugan City		19,800.00	-	19,800.00	0.00%	-	-	#DIV/0!
Bislig City		7,150.00	6,950.00	200.00	97.20%	-	6,950.00	0.00%
Butuan City		12,100.00	12,100.00	-	100.00%	12,100.00	12,100.00	0.00%
Cabadbaran City		3,850.00	3,849.00	1.00	99.97%	3,849.00	-	100.00%
Dinagat Islands		40,150.00	40,150.00	-	100.00%	24,920.32	15,229.68	62.07%
Siargao		44,000.00	44,000.00	-	100.00%	44,000.00	-	100.00%
Surigao City		20,350.00	20,350.00	-	100.00%	20,350.00	-	100.00%
Surigao del Norte		20,900.00	20,900.00	-	100.00%	20,900.00	-	100.00%
Surigao del Sur		35,750.00	28,099.36	7,650.64	78.60%	26,399.36	1,700.00	93.95%
Tandag City		3,300.00	-	3,300.00	0.00%	-	-	#DIV/0!
Quick Response Fund		8,660,498.68	8,603,772.87	56,725.81	99.35%	4,814,372.22	3,789,400.65	55.96%
Surigao City		8,660,498.68	8,603,772.87	56,725.81	99.35%	4,814,372.22	3,789,400.65	55.96%
Conservation and Restoration of Gabaldon and other..		37,192,864.07	33,960,768.23	3,232,095.84	91.31%	16,825,375.02	17,135,393.21	49.54%
Region		37,192,864.07	33,960,768.23	3,232,095.84	#DIV/0!	-	-	#DIV/0!
Agusan del Norte		5,612,161.57	5,612,161.57	-	100.00%	841,824.23	4,770,337.34	15.00%
Agusan del Sur		-	-	-	#DIV/0!	-	-	#DIV/0!
Bayugan City		-	-	-	#DIV/0!	-	-	#DIV/0!
Bislig City		-	-	-	#DIV/0!	-	-	#DIV/0!
Butuan City		-	-	-	#DIV/0!	-	-	#DIV/0!
Cabadbaran City		2,410,789.03	2,410,789.03	-	100.00%	1,238,904.48	1,171,884.55	51.39%
Dinagat Islands		-	-	-	#DIV/0!	-	-	#DIV/0!
Siargao		2,640,000.00	2,640,000.00	-	100.00%	4,693,732.46	2,640,000.00	0.00%
Surigao City		8,811,750.00	8,811,750.00	-	100.00%	-	4,118,017.54	53.27%
Surigao del Norte		-	-	-	#DIV/0!	-	-	#DIV/0!
Surigao del Sur		17,718,163.47	14,486,067.63	3,232,095.84	81.76%	10,050,913.85	4,435,153.78	69.38%
Tandag City		-	-	-	#DIV/0!	-	-	#DIV/0!

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
INCLUSIVE EDUCATION PROGRAM Multigrade Education	Region	804,160.00	408,224.31	395,935.69	#DIV/0!	353,802.61	54,421.70	#DIV/0!
		311,260.00	7,423.00	303,837.00	2.38%	7,423.00	-	100.00%
		Agusan del Norte	49,000.00	23,568.77	51.90%	25,431.23	-	100.00%
		Agusan del Sur	158,600.00	41,000.00	74.15%	90,600.00	27,000.00	77.04%
		Bayugan City	14,000.00	-	100.00%	14,000.00	-	100.00%
		Bislig City	14,000.00	-	100.00%	14,000.00	-	100.00%
		Butuan City	7,000.00	-	100.00%	7,000.00	-	100.00%
		Cabadbaran City	7,000.00	-	100.00%	7,000.00	-	100.00%
		Dinagat Islands	35,000.00	-	100.00%	29,010.00	5,990.00	82.89%
		Siargao	35,000.00	-	100.00%	23,875.00	11,125.00	68.21%
		Surigao City	28,000.00	-	100.00%	21,656.30	6,343.70	77.34%
		Surigao del Norte	89,300.00	220.00	99.75%	89,080.00	-	100.00%
		Surigao del Sur	49,000.00	27,309.92	44.27%	17,727.08	3,963.00	81.73%
		Tandag City	7,000.00	-	100.00%	7,000.00	-	100.00%
Indigenous Peoples Educ. (IPEd) Program	Region	8,003,000.00	7,163,411.05	839,588.95	89.51%	4,415,958.29	2,747,452.76	61.65%
		553,000.00	497,847.15	55,152.85	90.03%	149,012.15	348,835.00	29.93%
		Agusan del Norte	800,000.00	61,277.50	92.34%	737,097.50	1,625.00	99.78%
		Agusan del Sur	900,000.00	63,103.68	92.99%	166,264.32	670,632.00	19.87%
		Bayugan City	800,000.00	42,313.52	94.71%	411,420.48	346,266.00	54.30%
		Bislig City	800,000.00	11,433.32	98.57%	384,563.00	404,003.68	48.77%
		Butuan City	800,000.00	-	100.00%	713,611.92	86,388.08	89.20%
		Cabadbaran City	800,000.00	328.58	99.96%	693,471.42	106,200.00	86.72%
		Surigao City	425,000.00	-	100.00%	210,030.00	214,970.00	49.42%
		Surigao del Norte	800,000.00	-	100.00%	800,000.00	-	100.00%
		Surigao del Sur	900,000.00	594,181.00	33.98%	-	305,819.00	0.00%
		Tandag City	425,000.00	11,798.50	97.22%	150,487.50	262,714.00	36.42%
Flexible Learning Options (ADM/ALS/EIE)	Region	13,626,881.00	8,604,996.94	5,021,884.06	63.15%	2,209,860.25	6,395,136.69	25.68%
		11,528,157.04	6,730,216.88	4,797,940.16	58.38%	643,812.49	6,086,404.39	9.57%
		Agusan del Norte	70,056.28	50,002.00	28.63%	16,106.28	3,948.00	80.31%
		Agusan del Sur	95,516.76	63,363.46	66.34%	63,363.46	-	100.00%
		Bayugan City	173,200.00	52,110.80	69.91%	55,751.80	65,337.40	46.04%
		Bislig City	83,844.00	1,120.00	98.66%	60,844.00	21,880.00	73.55%
		Butuan City	152,667.00	46,532.76	69.52%	106,134.24	-	100.00%
		Cabadbaran City	71,121.00	2,509.04	96.47%	68,611.96	-	100.00%
		Dinagat Islands	112,330.00	-	100.00%	109,396.00	2,934.00	97.39%
		Siargao	129,460.00	-	100.00%	73,830.00	55,630.00	57.03%
		Surigao City	72,600.00	13,800.00	80.99%	38,686.50	20,113.50	65.79%
		Surigao del Norte	834,563.00	-	100.00%	837,025.44	2,462.44	100.30%

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate	
Surigao del Sur Tandag City		232,646.00 70,719.92	206,960.00 70,689.92	25,686.00 30.00	88.96% 99.96%	78,016.00 58,282.08	128,944.00 12,407.84	37.70% 82.45%	
Madrasah Education Program	Region	3,347,000.00 212,900.00	2,853,211.04 12,444.00	493,788.96 200,456.00	85.25% 5.84%	2,340,907.05 2,440.00	512,303.99 10,004.00	82.04% 19.61%	
	Agusan del Norte	326,100.00	219,249.45	106,850.55	67.23%	219,249.45	-	100.00%	
	Agusan del Sur	440,000.00	296,328.00	143,672.00	67.35%	296,328.00	-	100.00%	
	Bayugan City	363,000.00	350,858.75	12,141.25	96.66%	302,102.00	48,756.75	86.10%	
	Bislig City	57,500.00	55,060.00	2,440.00	95.76%	36,640.00	18,420.00	66.55%	
	Butuan City	286,000.00	260,765.00	25,235.00	91.18%	260,765.00	-	100.00%	
	Cabadbaran City	365,500.00	365,500.00	-	100.00%	365,500.00	-	100.00%	
	Siargao	57,500.00	57,500.00	-	100.00%	54,125.00	3,375.00	94.13%	
	Surigao City	216,500.00	216,500.00	-	100.00%	149,913.00	66,587.00	69.24%	
	Surigao del Norte	134,500.00	134,500.00	-	100.00%	134,500.00	-	100.00%	
	Surigao del Sur	286,000.00	284,000.00	2,000.00	99.30%	284,000.00	-	100.00%	
	Tandag City	601,500.00	600,505.84	994.16	99.83%	235,344.60	365,161.24	39.19%	
	SUPORT TO SCHOOLS AND LEARNERS PROGRAM								
	School-Based Feeding Program		157,882,960.00	119,698,059.59	38,184,900.41	75.81%	117,180,513.29	2,517,546.30	97.90%
	Region		29,360.00	27,885.80	1,474.20	94.98%	27,885.80	-	100.00%
Agusan del Norte		22,431,980.00	17,700,391.40	4,731,588.60	78.91%	17,575,831.40	124,560.00	99.30%	
Agusan del Sur		38,798,580.00	27,893,634.00	10,904,946.00	71.89%	27,906,374.00	12,740.00	100.05%	
Bayugan City		2,653,680.00	2,614,948.41	38,731.59	98.54%	2,107,078.41	507,870.00	80.58%	
Bislig City		3,080,280.00	2,476,160.00	604,120.00	80.39%	2,451,160.00	25,000.00	98.99%	
Butuan City		19,912,880.00	15,322,230.28	4,590,649.72	76.95%	15,322,230.28	-	100.00%	
Cabadbaran City		4,746,980.00	3,802,519.80	944,460.20	80.10%	3,802,519.80	-	100.00%	
Dinagat Islands		5,899,880.00	4,282,645.30	1,617,234.70	72.59%	3,254,680.00	1,027,965.30	76.00%	
Siargao		8,807,780.00	6,922,140.00	1,885,640.00	78.59%	6,763,260.00	158,880.00	97.70%	
Surigao City		4,983,780.00	3,993,960.00	989,820.00	80.14%	3,993,960.00	-	100.00%	
Surigao del Norte		12,668,780.00	12,668,780.00	-	100.00%	12,668,780.00	-	100.00%	
Surigao del Sur		31,233,420.00	19,879,923.20	11,353,496.80	63.65%	19,204,847.20	675,076.00	96.60%	
Tandag City		2,635,580.00	2,112,841.40	522,738.60	80.17%	2,101,906.40	10,935.00	99.48%	
School Dental Health Care Program		63,810,730.37	41,563,588.13	22,247,142.24	65.14%	1,352,140.33	40,211,447.80	3.25%	
Region		919,774.00	503,920.64	415,853.36	54.79%	14,337.48	489,583.16	2.85%	
Agusan del Norte		8,034,593.31	384,845.48	7,649,747.83	4.79%	129,443.48	255,402.00	33.64%	
Agusan del Sur		13,062,848.32	13,039,967.89	22,880.43	99.82%	126,698.86	12,913,269.03	0.97%	
Bayugan City		3,237,940.35	2,458,253.52	779,686.83	75.92%	30,105.00	2,428,148.52	1.22%	
Bislig City		2,535,521.69	1,824,490.38	711,031.31	71.96%	30,741.84	1,793,748.54	1.68%	
Butuan City		7,091,561.08	33,444.00	7,058,117.08	0.47%	33,444.00	-	100.00%	
Cabadbaran City		1,637,276.65	1,632,223.11	5,053.54	99.69%	148,563.17	1,483,659.94	9.10%	
Dinagat Islands		9,328,516.00	9,328,516.00	-	100.00%	325,498.02	9,003,017.98	3.49%	

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Siargao		6,968,765.78	6,598,615.00	370,150.78	94.69%	12,615.00	6,586,000.00	0.19%
Surigao City		781,725.95	175,925.00	605,800.95	22.50%	80,816.00	95,109.00	45.94%
Surigao del Norte		5,499,607.78	4,630,865.23	868,742.55	84.20%	376,016.00	4,254,849.23	8.12%
Surigao del Sur		3,997,122.73	257,471.88	3,739,650.85	6.44%	22,866.00	234,605.88	8.88%
Tandag City		715,476.73	695,050.00	20,426.73	97.15%	20,995.48	674,054.52	3.02%
Operation of Schools-Elementary		7,709,330,577.81	7,700,756,729.67	8,573,848.14	99.89%	7,673,360,468.40	25,081,496.89	99.64%
Agusan del Norte		846,008,000.00	845,647,726.75	360,273.25	99.96%	845,289,372.56	358,354.19	99.96%
Agusan del Sur		1,819,709,000.00	1,816,171,399.93	3,537,600.07	99.81%	1,796,349,715.79	19,821,684.14	98.91%
Bayugan City		332,764,813.94	332,740,068.49	24,745.45	99.99%	331,961,737.05	778,331.44	99.77%
Bislig City		274,450,000.00	274,310,671.37	139,328.63	99.95%	272,406,646.74	1,904,024.63	99.31%
Butuan City		786,788,285.31	786,351,525.02	436,760.29	99.94%	786,349,795.34	1,729.68	100.00%
Cabadbaran City		171,944,000.00	171,919,225.62	24,774.38	99.99%	171,896,333.62	22,892.00	99.99%
Dinagat Islands		367,095,000.00	366,995,000.00	100,000.00	99.97%	364,982,954.33	2,012,045.67	99.45%
Siargao		445,568,000.00	445,568,000.00	-	100.00%	444,752,692.19	-	-
Surigao City		368,758,000.00	368,461,949.74	296,050.26	99.92%	366,962,493.17	631.82	100.00%
Surigao del Norte		667,778,478.56	667,774,524.48	3,954.08	100.00%	667,773,892.66	139,832.96	99.99%
Surigao del Sur		1,467,519,000.00	1,463,898,638.26	3,620,361.74	99.75%	1,463,758,805.30	41,970.36	99.97%
Tandag City		160,948,000.00	160,918,000.01	29,999.99	99.98%	160,876,029.65	-	-
Operation of Schools-Junior High School		3,565,788,894.97	3,547,588,546.86	18,200,348.11	99.49%	3,547,821,534.86	232,988.00	100.01%
Agusan del Norte		370,642,346.72	370,008,058.40	634,288.32	99.83%	369,781,927.98	226,130.42	99.94%
Agusan del Sur		715,362,313.73	713,981,112.59	1,381,201.14	99.81%	713,209,454.04	771,658.55	99.89%
Bayugan City		149,483,612.39	149,120,853.27	362,759.12	99.76%	148,875,817.38	245,035.89	99.84%
Bislig City		142,247,201.90	141,158,110.44	1,089,091.46	99.23%	146,244,995.07	5,086,884.63	103.60%
Butuan City		492,852,949.73	492,372,983.25	479,966.48	99.90%	492,050,179.74	322,803.51	99.93%
Cabadbaran City		66,840,000.00	66,229,438.41	610,561.59	99.09%	66,229,438.41	-	100.00%
Dinagat Islands		185,936,829.00	183,442,231.87	2,494,597.13	98.66%	182,759,279.09	682,952.78	99.63%
Siargao		187,001,000.00	187,000,927.95	72.05	100.00%	186,637,775.28	363,152.67	99.81%
Surigao City		155,904,852.00	156,166,717.86	261,865.86	100.17%	155,854,789.47	311,928.39	99.80%
Surigao del Norte		382,062,989.50	380,197,993.36	1,864,996.14	99.51%	379,461,390.08	736,603.28	99.81%
Surigao del Sur		631,510,000.00	623,323,862.65	8,186,137.35	98.70%	622,432,139.31	891,723.34	99.86%
Tandag City		85,944,800.00	84,586,256.81	1,358,543.19	98.42%	84,284,349.01	301,907.80	99.64%
Operation of Schools-Senior High School		1,014,272,566.60	1,010,848,963.78	3,423,602.82	99.66%	1,027,388,903.03	16,539,939.25	101.64%
Agusan del Norte		108,267,000.00	108,264,636.74	2,363.26	100.00%	108,170,517.81	94,118.93	99.91%
Agusan del Sur		209,054,000.00	207,969,190.52	1,084,809.48	99.48%	207,965,262.22	3,928.30	100.00%
Bayugan City		51,323,000.00	50,797,324.15	525,675.85	98.98%	50,755,666.71	41,657.44	99.92%
Bislig City		31,603,000.00	30,847,901.09	755,098.91	97.61%	35,517,753.06	4,669,851.97	115.14%
Butuan City		108,657,000.00	108,104,144.99	552,855.01	99.49%	108,104,144.99	-	100.00%
Cabadbaran City		14,306,000.00	14,292,987.72	13,012.28	99.91%	14,292,987.72	-	100.00%
Dinagat Islands		56,063,000.00	56,063,000.00	-	100.00%	55,319,130.94	743,869.06	98.67%

2019 FUND UTILIZATION BY PAPS, BY RO/DO

PAPS	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
Siargao	Siargao	52,192,000.00	52,191,108.25	891.75	100.00%	52,018,148.55	172,959.70	99.67%
	Surigao City	41,268,000.00	40,994,609.18	273,390.82	99.34%	40,973,410.35	21,198.83	99.95%
	Surigao del Norte	129,992,566.60	129,966,623.27	25,943.33	99.98%	135,500,789.19	5,534,165.92	104.26%
	Surigao del Sur	197,494,000.00	197,304,437.87	189,562.13	99.90%	205,146,898.88	7,842,461.01	103.97%
	Tandag City	14,053,000.00	14,053,000.00	-	100.00%	13,624,192.61	428,807.39	96.95%
New School Personnel	Agusan del Norte	961,455,006.34	955,913,292.83	5,541,713.51	99.42%	810,724,635.82	145,188,657.01	84.81%
	Agusan del Sur	84,851,768.21	84,828,180.76	23,587.45	99.97%	84,828,180.76	-	100.00%
	Bayugan City	231,536,330.75	231,516,414.18	19,916.57	99.99%	231,311,770.51	204,643.67	99.91%
	Bislig City	10,433,389.59	10,333,001.33	100,388.26	99.04%	10,333,001.33	-	100.00%
	Butuan City	16,412,647.00	16,412,647.00	-	100.00%	14,754,770.21	1,657,876.79	89.90%
	Cabadbaran City	155,844,724.60	155,844,724.37	0.23	100.00%	154,453,620.19	1,391,104.18	99.11%
	Dinagat Islands	26,773,342.00	26,626,484.16	146,857.84	99.45%	26,626,484.16	-	100.00%
	Siargao	45,466,779.00	44,853,487.04	613,291.96	98.65%	43,483,672.49	1,369,814.55	96.95%
	Surigao City	34,060,651.00	34,060,651.00	-	100.00%	34,065,651.00	5,000.00	100.01%
	Surigao del Norte	46,252,927.00	45,814,016.96	438,910.04	99.05%	42,959,095.57	2,854,921.39	93.77%
Joint Delivery Voucher for SHS Tech/Voc	Surigao del Norte	91,021,636.19	89,585,571.83	1,436,064.36	98.42%	84,183,257.53	5,402,314.30	93.97%
	Surigao del Sur	198,704,640.00	196,390,305.43	2,314,334.57	98.84%	65,221,814.55	131,168,490.88	33.21%
	Tandag City	20,096,171.00	19,647,808.77	448,362.23	97.77%	18,503,317.52	1,144,491.25	94.17%
	Region	690,000.00	48,988.08	641,011.92	7.10%	41,988.08	7,000.00	85.71%
	Agusan del Sur	649,600.00	8,588.08	641,011.92	1.32%	8,588.08	-	100.00%
Implementation of Grant of Cash Allow., Harship Pay...	Butuan City	7,000.00	7,000.00	-	100.00%	7,000.00	-	100.00%
	Cabadbaran City	5,400.00	5,400.00	-	100.00%	5,400.00	-	100.00%
	Siargao	7,000.00	7,000.00	-	100.00%	7,000.00	-	100.00%
	Surigao City	7,000.00	7,000.00	-	100.00%	7,000.00	7,000.00	0.00%
	Surigao del Norte	7,000.00	7,000.00	-	100.00%	7,000.00	-	100.00%
	Agusan del Norte	255,081,720.60	234,145,776.55	20,935,944.05	91.79%	224,209,452.09	9,936,324.46	95.76%
	Agusan del Sur	21,492,431.69	21,265,581.81	226,849.88	98.94%	21,229,883.38	35,698.43	99.83%
	Bayugan City	61,539,845.17	60,178,964.95	1,360,880.22	97.79%	54,658,038.89	5,520,926.06	90.83%
	Bislig City	10,208,703.42	9,124,688.42	1,084,015.00	89.38%	9,124,688.42	-	100.00%
	Butuan City	8,559,144.15	8,414,129.01	145,015.14	98.31%	5,777,335.01	2,636,794.00	68.66%
	Cabadbaran City	29,801,714.17	29,172,554.84	629,159.33	97.89%	28,991,463.88	181,090.96	99.38%
	Dinagat Islands	4,800,027.00	4,775,527.00	24,500.00	99.49%	4,775,527.00	-	100.00%
	Siargao	11,315,577.00	7,271,843.59	4,043,733.41	64.26%	7,271,843.59	-	100.00%
	Surigao City	13,921,492.00	13,921,492.00	-	100.00%	13,921,492.00	-	100.00%
	Surigao del Norte	11,043,266.00	10,610,793.57	432,472.43	96.08%	10,141,646.38	469,147.19	95.58%
	Surigao del Sur	23,348,050.00	22,639,473.24	708,576.76	96.97%	22,232,785.11	406,688.13	98.20%
	Tandag City	54,239,710.00	42,147,740.94	12,091,969.06	77.71%	41,461,761.25	685,979.69	98.37%
	Region	4,811,760.00	4,622,987.18	188,772.82	96.08%	4,622,987.18	-	100.00%

2019 FUND UTILIZATION BY PAPs, BY RO/DO

PAPs	Physical Accomplishments	Allotment	Obligation	Unobligated	Obligation Rate	Disbursement	Unpaid	Disbursement Rate
World Teacher's Day Incentive Benefit		26,726,000.00	26,726,000.00	-	100.00%	26,726,000.00	-	100.00%
Region		31,000.00	31,000.00	-	100.00%	31,000.00	-	100.00%
Agusan del Norte		3,315,000.00	3,315,000.00	-	100.00%	3,315,000.00	-	100.00%
Agusan del Sur		7,019,000.00	7,019,000.00	-	100.00%	7,019,000.00	-	100.00%
Bayugan City		1,178,000.00	1,178,000.00	-	100.00%	1,178,000.00	-	100.00%
Bislig City		979,000.00	979,000.00	-	100.00%	979,000.00	-	100.00%
Butuan City		3,592,000.00	3,592,000.00	-	100.00%	3,592,000.00	-	100.00%
Cabadbaran City		635,000.00	635,000.00	-	100.00%	635,000.00	-	100.00%
Dinagat Islands		1,397,000.00	1,397,000.00	-	100.00%	1,397,000.00	-	100.00%
Siargao		1,418,000.00	1,418,000.00	-	100.00%	1,418,000.00	-	100.00%
Surigao City		1,317,000.00	1,317,000.00	-	100.00%	1,317,000.00	-	100.00%
Surigao del Norte								
Surigao del Sur		5,242,000.00	5,242,000.00	-	#DIV/0!	5,242,000.00	-	100.00%
Tandag City		603,000.00	603,000.00	-	100.00%	603,000.00	-	100.00%
Human Resource Development for Personnel in Schools		81,497,332.00	75,047,438.93	6,449,893.07	92.09%	51,171,306.67	23,876,132.26	68.19%
Region		9,610,295.34	7,406,145.97	2,204,149.37	77.06%	399,622.73	7,006,523.24	5.40%
Agusan del Norte		6,333,158.28	6,289,091.83	44,066.45	99.30%	4,910,445.91	1,378,645.92	78.08%
Agusan del Sur		10,024,964.88	8,891,616.50	1,133,348.38	88.69%	4,510,082.64	4,381,533.86	50.72%
Bayugan City		4,530,359.56	4,341,852.59	188,506.97	95.84%	2,546,958.00	1,794,894.59	58.66%
Bislig City		4,389,250.00	4,384,881.00	4,369.00	99.90%	3,737,919.20	646,961.80	85.25%
Butuan City		5,964,311.00	5,838,759.68	125,551.32	97.89%	5,712,214.68	126,545.00	97.83%
Cabadbaran City		5,605,450.00	5,522,125.03	83,324.97	98.51%	5,017,491.39	504,633.64	90.86%
Dinagat Islands		4,939,250.00	4,663,729.83	275,520.17	94.42%	3,455,515.25	1,208,214.58	74.09%
Siargao		5,132,000.00	5,132,000.00	-	100.00%	3,504,597.69	1,627,402.31	68.29%
Surigao City		4,759,117.40	3,757,649.30	1,001,468.10	78.96%	2,825,370.68	932,278.62	75.19%
Surigao del Norte		5,897,175.54	5,894,772.02	2,403.52	99.96%	5,894,772.02	-	100.00%
Surigao del Sur		8,779,000.00	7,486,824.98	1,292,175.02	85.28%	5,058,538.70	2,428,286.28	67.57%
Tandag City		5,533,000.00	5,437,990.20	95,009.80	98.28%	3,597,777.78	1,840,212.42	66.16%

Note: Red font figures/amounts to be validated or verified by the budget unit