

Budget Tracking Report

Particulars	Year	Status	Budget Allocated	Obligated Budget	Budget Utilized	Utilization Rate	Completed	Delayed	Ongoing
LCPC	2025	Ongoing	₱2,320,482,362	-	₱187,548,992	8.1%	0	0	0
LDRRMF	2025	Ongoing	₱200,109,574	₱5,681,800	₱21,992,109	11.0 %	0	0	5
LOCAL CLIMATE CHANGE ACTION PLAN	2025	Ongoing	₱621,688,636	-	₱453,721,975	73.0%	0	0	0
COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME - AIDS	2025	Ongoing	₱477,400	-	₱366,500	76.8%	0	0	0
LOCAL NUTRITION PLAN	2025	Ongoing	₱13,882,000	₱0	₱6,701,200	48.3%	0	0	2
WELFARE PROGRAM FOR PERSONS WITH DISABILITY	2025	Ongoing	₱824,156	₱0	₱0	0.0%	0	0	1
WELFARE PROGRAMS FOR SENIOR CITIZENS AND PERSONS WITH DISABILITY	2025	Ongoing	₱8,837,746	₱0	₱7,228,000	81.8%	0	0	2
LCPC	2025	Ongoing	₱62,048,236	₱0	₱0	0.0%	0	0	8
CULTURAL DEVELOPMENT PLAN	2025	Ongoing	₱65,185,864	₱35,687,236	₱34,615,607	53.1%	0	0	4
LOCAL YOUTH DEVELOPMENT PLAN	2025	Ongoing	₱42,480,950	₱0	₱35,118,277	82.7%	0	0	6
PEACE AND ORDER	2025	Ongoing	₱129,785,000	₱0	₱85,378,991	65.8%	0	0	3

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GAD	2025	Ongoing	₱224,386,838	-	₱205,190,118	91.4%	0	0	0
TOTAL			₱3,690,188,762	₱41,369,036	₱1,037,861,768		0	0	31