

| Indicator | Description | UACS Object Code/Expenditure | Original Allotment | Adjustment | Adjusted Allotment | Obligations | | | | | | | | | | | | Total Obligations | Unobligated | Fund Utilization (%) | | | | | | |
|---|---|------------------------------|--------------------|----------------|--------------------|---------------|--------------|---------------|----------------|--------------|---------------|---------------|---------------|-----|-----|-----|----|-------------------|-------------|----------------------|-----|-----|-----|----------------|---------------|------|
| | | | | | | Jan | Feb | Mar | Q1 | Apr | May | Jun | Q2 | Jul | Aug | Sep | Q3 | | | | Oct | Nov | Dec | Q4 | | |
| -> Operations | | | 267,576,000.00 | - | 267,576,000.00 | 89,263,364.53 | 2,242,286.39 | 34,091,924.60 | 125,597,575.52 | 6,679,852.70 | 14,217,732.97 | 45,950,362.11 | 66,847,947.78 | - | - | - | - | - | - | - | - | - | - | 192,445,523.30 | 75,130,476.70 | 0.72 |
| -> Operations -> Technical and Support Services Program | | | 154,913,000.00 | - | 154,913,000.00 | 73,090,504.53 | 2,242,286.39 | 11,018,074.60 | 86,350,865.52 | 4,883,612.70 | 6,521,912.97 | 24,491,482.11 | 35,897,007.78 | - | - | - | - | - | - | - | - | - | - | 122,247,873.30 | 32,665,126.70 | 0.79 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program | | | 111,674,000.00 | - | 111,674,000.00 | 60,488,517.53 | 1,289,961.09 | 1,998,384.20 | 63,776,862.82 | 3,607,432.60 | 3,039,047.37 | 19,195,508.61 | 25,841,988.58 | - | - | - | - | - | - | - | - | - | - | 89,618,851.40 | 22,055,148.60 | 0.80 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> INBRED MODEL FARM (56 PROVINCES) | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| INBRED MODEL FARM (56 PROVINCES) | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> Sites | | | 16,200,000.00 | - | 16,200,000.00 | 8,617,320.00 | - | 1,072,000.00 | 9,689,320.00 | 747,500.00 | 36,440.70 | 430,300.00 | 1,214,240.70 | - | - | - | - | - | - | - | - | - | - | 10,903,560.70 | 5,296,439.30 | 0.67 |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 16,200,000.00 | (1,530,490.00) | 14,669,510.00 | 8,617,320.00 | - | 1,072,000.00 | 9,689,320.00 | 747,500.00 | - | - | 747,500.00 | - | - | - | - | - | - | - | - | - | - | 10,436,820.00 | 4,232,690.00 | 0.71 |
| | Chemical and Filtering Supplies Expenses | 50203130-00 | - | 250,000.00 | 250,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 250,000.00 | - |
| | Other Supplies and Materials Expenses | 50203990-00 | - | 25,000.00 | 25,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25,000.00 | - |
| | Other Professional Services | 50211990-00 | - | 400,000.00 | 400,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 400,000.00 | - |
| | Labor and Wages | 50216010-00 | - | 855,490.00 | 855,490.00 | - | - | - | - | - | 36,440.70 | 430,300.00 | 466,740.70 | - | - | - | - | - | - | - | - | - | - | 466,740.70 | 388,749.30 | 0.55 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> HQS Assistance to Adverse Ecosystems | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| HQS Assistance to Adverse Ecosystems | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> 1. Seeds distributed | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| 1. Seeds distributed | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> Inbred-Certified | | | 14,280,000.00 | - | 14,280,000.00 | 14,280,000.00 | - | - | 14,280,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14,280,000.00 | - | 1.00 |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 14,280,000.00 | - | 14,280,000.00 | 14,280,000.00 | - | - | 14,280,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14,280,000.00 | - | 1.00 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> SUPPORT TO INBRED SEED EXCHANGE PROGRAM | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| SUPPORT TO INBRED SEED EXCHANGE PROGRAM | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> REGISTERED SEEDS DISTRIBUTED | | | 1,610,000.00 | - | 1,610,000.00 | 1,609,900.00 | - | - | 1,609,900.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,609,900.00 | 100.00 | 1.00 |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 1,610,000.00 | - | 1,610,000.00 | 1,609,900.00 | - | - | 1,609,900.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,609,900.00 | 100.00 | 1.00 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> CERTIFIED SEEDS DISTRIBUTED | | | 45,693,000.00 | - | 45,693,000.00 | 23,539,700.00 | - | - | 23,539,700.00 | - | 465,150.00 | 17,980,600.00 | 18,445,750.00 | - | - | - | - | - | - | - | - | - | - | 41,985,450.00 | 3,707,550.00 | 0.92 |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 45,693,000.00 | - | 45,693,000.00 | 23,539,700.00 | - | - | 23,539,700.00 | - | 465,150.00 | 17,980,600.00 | 18,445,750.00 | - | - | - | - | - | - | - | - | - | - | 41,985,450.00 | 3,707,550.00 | 0.92 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> C. Disaster Risk Reduction and Management | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| C. Disaster Risk Reduction and Management | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> 1. Seeds buffer stocking for quick rehabilitation response | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| 1. Seeds buffer stocking for quick rehabilitation response | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> b. Registered Seeds procured | | | 101,000.00 | - | 101,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 101,000.00 | - |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 101,000.00 | - | 101,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 101,000.00 | - |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> c. Certified Seeds procured | | | 9,536,000.00 | - | 9,536,000.00 | 9,536,000.00 | - | - | 9,536,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,536,000.00 | - | 1.00 |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 9,536,000.00 | - | 9,536,000.00 | 9,536,000.00 | - | - | 9,536,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,536,000.00 | - | 1.00 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> f. Hybrid Seeds procured | | | 2,000,000.00 | - | 2,000,000.00 | 1,324,000.00 | - | - | 1,324,000.00 | 101,150.00 | 574,850.00 | - | 676,000.00 | - | - | - | - | - | - | - | - | - | - | 2,000,000.00 | - | 1.00 |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 2,000,000.00 | - | 2,000,000.00 | 1,324,000.00 | - | - | 1,324,000.00 | 101,150.00 | 574,850.00 | - | 676,000.00 | - | - | - | - | - | - | - | - | - | - | 2,000,000.00 | - | 1.00 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> 3. Agricultural machinery and equipment for calamity and epidemic quick response pool | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| 3. Agricultural machinery and equipment for calamity and epidemic quick response pool | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> j. Drone | | | 1,500,000.00 | - | 1,500,000.00 | - | - | - | - | - | - | 550,000.00 | 550,000.00 | - | - | - | - | - | - | - | - | - | - | 550,000.00 | 950,000.00 | 0.37 |
| | Technical and Scientific Equipment | 50604050-14 | 1,500,000.00 | - | 1,500,000.00 | - | - | - | - | - | - | 550,000.00 | 550,000.00 | - | - | - | - | - | - | - | - | - | - | 550,000.00 | 950,000.00 | 0.37 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> 4. Agricultural chemicals buffer stocks for epidemic mitigation and control | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| 4. Agricultural chemicals buffer stocks for epidemic mitigation and control | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | NaN |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> Rodenticides | | | 750,000.00 | - | 750,000.00 | - | - | - | - | - | 300,000.00 | - | 300,000.00 | - | - | - | - | - | - | - | - | - | - | 300,000.00 | 450,000.00 | 0.40 |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 750,000.00 | - | 750,000.00 | - | - | - | - | - | 300,000.00 | - | 300,000.00 | - | - | - | - | - | - | - | - | - | - | 300,000.00 | 450,000.00 | 0.40 |
| -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> Bactericide | | | 2,100,000.00 | - | 2,100,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,100,000.00 | - |

| Indicator | Description | UACS Object Code/Expenditure | Original Allotment | Adjustment | Adjusted Allotment | Obligations | | | | | | | | | | | | | | Total Obligations | Unobligated | Fund Utilization (%) | | | | | | | |
|-----------|--|--|--------------------|----------------|--------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|------------|-----------|----|-----|-----|-------------------|-------------|----------------------|-----|----|-----------|---------------|--------------|-----------|------|
| | | | | | | Jan | Feb | Mar | Q1 | Apr | May | Jun | Q2 | Jul | Aug | Sep | Q3 | Oct | Nov | | | | Dec | Q4 | | | | | |
| | Semi-Exp.-Printing Equipment | 50203210-11 | 20,000.00 | - | 20,000.00 | | | | - | | | | | | | | | | | | | | | - | 20,000.00 | - | | | |
| | Electricity Expenses | 50204020-00 | 100,000.00 | - | 100,000.00 | - | - | - | - | 51,143.80 | 7,665.92 | | | | | 58,809.72 | | | | | | | | | 58,809.72 | 41,190.28 | 0.59 | | |
| | Mobile | 50205020-01 | 10,000.00 | - | 10,000.00 | | | | - | | | | | | | | | | | | | | | | | 10,000.00 | - | | |
| | Landline | 50205020-02 | 10,000.00 | - | 10,000.00 | | | | - | | | | | | | | | | | | | | | | | 10,000.00 | - | | |
| | RM - Information and Communication Technology Equipment | 50213050-03 | 100,000.00 | - | 100,000.00 | | | | - | | | | | | | | | | | | | | | | | 100,000.00 | - | | |
| | RM - Motor Vehicles | 50213060-01 | 100,000.00 | - | 100,000.00 | - | 22,500.00 | 21,000.00 | 43,500.00 | | | | | | 20,860.00 | 20,860.00 | | | | | | | | | | 64,360.00 | 35,640.00 | 0.64 | |
| | Representation Expenses | 50299030-00 | 100,000.00 | - | 100,000.00 | - | - | - | - | - | - | 94,920.00 | | | | 94,920.00 | | | | | | | | | | 94,920.00 | 5,080.00 | 0.95 | |
| | -> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> R. Support to Disaster Risk Reduction Management | | | - | 577,000.00 | - | 8,781.71 | 25,369.00 | 34,150.71 | 205,921.80 | 37,952.70 | 11,280.81 | 255,155.31 | | | | | | | | | | | | | 289,306.02 | 287,693.98 | 0.50 | |
| | Travelling Expenses - Local | 50201010-00 | 67,000.00 | - | 67,000.00 | - | - | - | - | - | 1,210.00 | | | | | 1,210.00 | | | | | | | | | | 1,210.00 | 65,790.00 | 0.02 | |
| | Office Supplies Expenses | 50203010-00 | 10,000.00 | - | 10,000.00 | - | - | - | - | - | | | | 2,499.10 | 2,499.10 | | | | | | | | | | | 2,499.10 | 7,500.90 | 0.25 | |
| | ICT Office Supplies | 50203010-01 | 20,000.00 | - | 20,000.00 | | | | - | | | | | | | | | | | | | | | | | | 20,000.00 | - | |
| | | 50203090-01 | 60,000.00 | - | 60,000.00 | | | | - | | | | | | | | | | | | | | | | | | 60,000.00 | - | |
| | Semi-Exp.-Printing Equipment | 50203210-11 | 20,000.00 | - | 20,000.00 | | | | - | | | | | | | | | | | | | | | | | | 20,000.00 | - | |
| | Other Supplies and Materials Expenses | 50203990-00 | 10,000.00 | - | 10,000.00 | - | - | - | 160,000.00 | | | | | | 160,000.00 | | | | | | | | | | | 160,000.00 | (150,000.00) | 16.00 | |
| | Electricity Expenses | 50204020-00 | 100,000.00 | - | 100,000.00 | - | - | - | 16,055.00 | | | | | | 26,220.30 | | | | | | | | | | | | 42,275.30 | 57,724.70 | 0.42 |
| | Mobile | 50205020-01 | 10,000.00 | - | 10,000.00 | | | | - | | | | | | | | | | | | | | | | | | 10,000.00 | - | |
| | Landline | 50205020-02 | 10,000.00 | - | 10,000.00 | | | | - | | | | | | | | | | | | | | | | | | 10,000.00 | - | |
| | Other Professional Services | 50211990-00 | 120,000.00 | - | 120,000.00 | - | 8,781.71 | 25,369.00 | 34,150.71 | 29,866.80 | 10,522.40 | 8,781.71 | 49,170.91 | | | | | | | | | | | | | 83,321.62 | 36,678.38 | 0.69 | |
| | RM - Motor Vehicles | 50213060-01 | 50,000.00 | - | 50,000.00 | | | | | | | | | | | | | | | | | | | | | | 50,000.00 | - | |
| | Representation Expenses | 50299030-00 | 100,000.00 | - | 100,000.00 | | | | | | | | | | | | | | | | | | | | | | 100,000.00 | - | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program | | | - | 35,597,000.00 | - | 60,453.30 | 8,342,902.40 | 20,973,555.70 | 620,404.10 | 1,995,065.60 | 5,009,927.50 | 7,625,397.20 | | | | | | | | | | | | | 28,598,952.90 | 6,998,047.10 | 0.80 | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> Intensive Hybridization (RPP) | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | Intensive Hybridization (RPP) | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> Deployment of RCM Recommendation | | | - | 859,000.00 | - | 60,453.30 | 119,072.40 | 179,525.70 | 82,119.10 | 144,818.60 | 60,966.50 | 287,904.20 | | | | | | | | | | | | | 467,429.90 | 391,570.10 | 0.54 | |
| | Travelling Expenses - Local | 50201010-00 | 100,000.00 | - | 100,000.00 | - | 3,130.00 | 4,430.00 | 7,560.00 | | | | | | 25,328.00 | 25,328.00 | | | | | | | | | | 32,888.00 | 67,112.00 | 0.33 | |
| | Office Supplies Expenses | 50203010-00 | 50,000.00 | - | 50,000.00 | - | | 36,000.00 | 36,000.00 | | | | | | | | | | | | | | | | | 36,000.00 | 14,000.00 | 0.72 | |
| | | 50203090-01 | 75,000.00 | - | 75,000.00 | | | | | | | | | | | | | | | | | | | | | | 75,000.00 | - | |
| | Other Supplies and Materials Expenses | 50203990-00 | 50,000.00 | - | 50,000.00 | | | | | | | | | | | | | | | | | | | | | | 50,000.00 | - | |
| | Mobile | 50205020-01 | 34,000.00 | - | 34,000.00 | - | | | 34,000.00 | | | | | | 34,000.00 | | | | | | | | | | | 34,000.00 | - | 1.00 | |
| | Labor and Wages | 50216010-00 | 250,000.00 | - | 250,000.00 | - | 57,323.30 | 46,987.40 | 104,310.70 | 29,984.10 | 41,322.60 | 32,048.50 | 103,355.20 | | | | | | | | | | | | | 207,665.90 | 42,334.10 | 0.83 | |
| | Representation Expenses | 50299030-00 | 200,000.00 | - | 200,000.00 | - | 26,000.00 | 26,000.00 | 26,000.00 | 9,750.00 | 96,600.00 | | | | 106,350.00 | | | | | | | | | | | 132,350.00 | 67,650.00 | 0.66 | |
| | Donations | 50299080-00 | 75,000.00 | - | 75,000.00 | | | | | | | | | | | | | | | | | | | | | | 75,000.00 | - | |
| | Other Maintenance and Operating Expenses | 50299990-99 | 25,000.00 | - | 25,000.00 | - | | 5,655.00 | 5,655.00 | 8,385.00 | 6,896.00 | 3,590.00 | 18,871.00 | | | | | | | | | | | | | 24,526.00 | 474.00 | 0.98 | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> A. Rice Model Farm | | | - | 17,500,000.00 | - | 12,570,200.00 | - | 12,570,200.00 | - | 1,389,000.00 | - | 1,389,000.00 | | | | | | | | | | | | | 13,959,200.00 | 3,540,800.00 | 0.80 | |
| | Agricultural and Marine Supplies Expenses | 50203100-00 | 15,000,000.00 | - | 15,000,000.00 | 12,570,200.00 | - | 12,570,200.00 | - | 1,389,000.00 | | 1,389,000.00 | | | | | | | | | | | | | | 13,959,200.00 | 1,040,800.00 | 0.93 | |
| | | 50299050-02 | 2,500,000.00 | - | 2,500,000.00 | | | | | | | | | | | | | | | | | | | | | | 2,500,000.00 | - | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> Total area covered | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | Total area covered | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> B. Congresses Conducted | | | - | 850,000.00 | - | - | - | - | 34,000.00 | 100,555.00 | 93,600.00 | 228,155.00 | | | | | | | | | | | | | 228,155.00 | 621,845.00 | 0.27 | |
| | B. Congresses Conducted | Representation Expenses | 850,000.00 | - | 850,000.00 | - | - | - | - | 34,000.00 | 100,555.00 | 93,600.00 | 228,155.00 | | | | | | | | | | | | | 228,155.00 | 621,845.00 | 0.27 | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> 3. FSPs | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | 3. FSPs | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> Machineries provided | | | - | 2,459,000.00 | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | 2,459,000.00 | - | |
| | Machinery | 50604050-01 | 2,459,000.00 | (2,459,000.00) | - | | | | | | | | | | | | | | | | | | | | | - | - | NaN | |
| | | 50604060-99 | - | 2,459,000.00 | 2,459,000.00 | | | | | | | | | | | | | | | | | | | | | 2,459,000.00 | - | - | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> K. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | K. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> 1. Incentive Allowance | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | 1. Incentive Allowance | | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | - | - | NaN | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> a. Provincial Agriculturist (PA) | | | - | 210,000.00 | - | - | 105,000.00 | 105,000.00 | - | - | 105,000.00 | 105,000.00 | | | | | | | | | | | | | 210,000.00 | - | 1.00 | |
| | a. Provincial Agriculturist (PA) | Other Maintenance and Operating Expenses | 210,000.00 | - | 210,000.00 | - | - | 105,000.00 | 105,000.00 | - | - | 105,000.00 | 105,000.00 | | | | | | | | | | | | | 210,000.00 | - | 1.00 | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> b. Municipal/City Agriculturist (MA/CA) | | | - | 2,592,000.00 | - | - | 1,300,000.00 | 1,300,000.00 | - | - | 1,292,000.00 | 1,292,000.00 | | | | | | | | | | | | | 2,592,000.00 | - | 1.00 | |
| | b. Municipal/City Agriculturist (MA/CA) | Other Maintenance and Operating Expenses | 2,592,000.00 | - | 2,592,000.00 | - | - | 1,300,000.00 | 1,300,000.00 | - | - | 1,292,000.00 | 1,292,000.00 | | | | | | | | | | | | | 2,592,000.00 | - | 1.00 | |
| | -> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> c. Rice Provincial Coordinator | | | - | 180,000.00 | - | - | 90,000.00 | 90,000.00 | - | - | 90,000.00 | 90,000.00 | | | | | | | | | | | | | 180,000.00 | - | 1.00 | |

| Indicator | Description | UACS Object Code/Expenditure | Original Allotment | Adjustment | Adjusted Allotment | Obligations | | | | | | | | | | | | | Total Obligations | Unobligated | Fund Utilization (%) | | | | | |
|---|-------------------------------|------------------------------|--------------------|-------------|--------------------|--------------|-----|---------------|---------------|--------------|--------------|--------------|---------------|-----|-----|-----|----|-----|-------------------|-------------|----------------------|-----|---------------|---------------|------|------|
| | | | | | | Jan | Feb | Mar | Q1 | Apr | May | Jun | Q2 | Jul | Aug | Sep | Q3 | Oct | | | | Nov | Dec | Q4 | | |
| 5. Transplanter with seedling tray | | | | | - | | | | | | | | | | | | | | | - | - | NaN | | | | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> a. Transplanter - Walk Behind | | | 4,820,000.00 | - | 4,820,000.00 | 3,686,660.00 | - | 789,990.00 | 4,476,650.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,476,650.00 | 343,350.00 | 0.93 | |
| a. Transplanter - Walk Behind | Machinery | 50604050-01 | 4,820,000.00 | - | 4,820,000.00 | 3,686,660.00 | - | 789,990.00 | 4,476,650.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,476,650.00 | 343,350.00 | 0.93 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 1. Combine Harvester | | | 6,800,000.00 | - | 6,800,000.00 | 5,600,000.00 | - | 658,000.00 | 6,258,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,258,000.00 | 542,000.00 | 0.92 | |
| 1. Combine Harvester | Machinery | 50604050-01 | 6,800,000.00 | - | 6,800,000.00 | 5,600,000.00 | - | 658,000.00 | 6,258,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,258,000.00 | 542,000.00 | 0.92 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 2. Thresher | | | 1,300,000.00 | - | 1,300,000.00 | 950,000.00 | - | 350,000.00 | 1,300,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,300,000.00 | - | 1.00 | |
| 2. Thresher | Machinery | 50604050-01 | 1,300,000.00 | - | 1,300,000.00 | 950,000.00 | - | 350,000.00 | 1,300,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,300,000.00 | - | 1.00 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> C. POST-HARVEST FACILITIES CONSTRUCTED | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| C. POST-HARVEST FACILITIES CONSTRUCTED | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 1. Rice Processing Centers (RPCs) | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| 1. Rice Processing Centers (RPCs) | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> Seed Money | | | 1,000,000.00 | - | 1,000,000.00 | | | | | | | | | | | | | | | | | | | 1,000,000.00 | - | - |
| Seed Money | Donations | 50299080-00 | 1,000,000.00 | - | 1,000,000.00 | | | | | | | | | | | | | | | | | | | 1,000,000.00 | - | - |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> Training Fund | | | 328,000.00 | - | 328,000.00 | | | | | | | 180,000.00 | 180,000.00 | | | | | | | | | | 180,000.00 | 148,000.00 | 0.55 | |
| Training Fund | Training Expenses | 50202010-00 | 328,000.00 | - | 328,000.00 | | | | | | | 180,000.00 | 180,000.00 | | | | | | | | | | 180,000.00 | 148,000.00 | 0.55 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 2. Drying Facilities constructed | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| 2. Drying Facilities constructed | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> a. Multi-purpose Drying Pavement (MPDP) | | | 1,054,000.00 | - | 1,054,000.00 | | | | | | | | | | | | | | | | | | | 1,054,000.00 | - | - |
| a. Multi-purpose Drying Pavement (MPDP) | Other Land Improvements | 50604020-99 | 1,054,000.00 | - | 1,054,000.00 | | | | | | | | | | | | | | | | | | | 1,054,000.00 | - | - |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> b. Recirculating Dryer with Biomass Furnace (6T) | | | 6,000,000.00 | - | 6,000,000.00 | | | | | | | 5,700,000.00 | 5,700,000.00 | | | | | | | | | | 5,700,000.00 | 300,000.00 | 0.95 | |
| b. Recirculating Dryer with Biomass Furnace (6T) | Machinery | 50604050-01 | 6,000,000.00 | - | 6,000,000.00 | | | | | | | 5,700,000.00 | 5,700,000.00 | | | | | | | | | | 5,700,000.00 | 300,000.00 | 0.95 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> f. Rice Flash Dryer (250T/day) - Commitment of SEFP | | | 6,800,000.00 | - | 6,800,000.00 | | | 392,000.00 | 392,000.00 | | | 5,600,000.00 | 5,600,000.00 | | | | | | | | | | 5,992,000.00 | 808,000.00 | 0.88 | |
| f. Rice Flash Dryer (250T/day) - Commitment of SEFP | Machinery | 50604050-01 | 6,800,000.00 | - | 6,800,000.00 | | | 392,000.00 | 392,000.00 | | | 5,600,000.00 | 5,600,000.00 | | | | | | | | | | 5,992,000.00 | 808,000.00 | 0.88 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> e. Mobile Dryer (6T) - Commitment of SEFP | | | 7,200,000.00 | - | 7,200,000.00 | | | | | | | 50,000.00 | 50,000.00 | | | | | | | | | | 50,000.00 | 7,150,000.00 | 0.01 | |
| e. Mobile Dryer (6T) - Commitment of SEFP | Machinery | 50604050-01 | 7,200,000.00 | - | 7,200,000.00 | | | | | | | 50,000.00 | 50,000.00 | | | | | | | | | | 50,000.00 | 7,150,000.00 | 0.01 | |
| | Machinery | 50604050-01 | 3,500,000.00 | - | 3,500,000.00 | | | | | | | | | | | | | | | | | | | 3,500,000.00 | - | - |
| | Machinery | 50604050-01 | 2,220,000.00 | - | 2,220,000.00 | | | | | | | | | | | | | | | | | | | 2,220,000.00 | - | - |
| | Machinery | 50604050-01 | 1,430,000.00 | - | 1,430,000.00 | | | | | | | | | | | | | | | | | | | 1,430,000.00 | - | - |
| | Machinery | 50604050-01 | 50,000.00 | (50,000.00) | - | | | | | | | | | | | | | | | | | | | | | NaN |
| | Other Machinery and Equipment | 50604050-99 | - | 50,000.00 | 50,000.00 | | | | | | 50,000.00 | | 50,000.00 | | | | | | | | | | 50,000.00 | | - | 1.00 |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 3. Storage Facilities constructed | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| 3. Storage Facilities constructed | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> a. Warehouse | | | 4,000,000.00 | - | 4,000,000.00 | | | | | 1,606,240.00 | 1,650,030.00 | | 3,256,270.00 | | | | | | | | | | 3,256,270.00 | 743,730.00 | 0.81 | |
| a. Warehouse | Other Structures | 50604040-99 | 4,000,000.00 | - | 4,000,000.00 | | | | | 1,606,240.00 | 1,650,030.00 | | 3,256,270.00 | | | | | | | | | | 3,256,270.00 | 743,730.00 | 0.81 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Irrigation Network Services Sub-program | | | 66,561,000.00 | - | 66,561,000.00 | 1,024,200.00 | | 19,771,460.00 | 20,795,660.00 | | 5,995,790.00 | 9,978,880.00 | 15,974,670.00 | | | | | | | | | | 36,770,330.00 | 29,790,670.00 | 0.55 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Irrigation Network Services Sub-program -> A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Irrigation Network Services Sub-program -> 1. Small Water Impounding Project | | | 10,000,000.00 | - | 10,000,000.00 | | | | | | | 9,978,880.00 | 9,978,880.00 | | | | | | | | | | 9,978,880.00 | 21,120.00 | 1.00 | |
| 1. Small Water Impounding Project | Water Supply Systems | 50604030-04 | 10,000,000.00 | - | 10,000,000.00 | | | | | | | 9,978,880.00 | 9,978,880.00 | | | | | | | | | | 9,978,880.00 | 21,120.00 | 1.00 | |
| -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Irrigation Network Services Sub-program -> Service area generated | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |
| Service area generated | | | | | - | | | | | | | | | | | | | | | | | | | | NaN | |

