	1	Luage et :	1 64.1 1		I adv · ·	1					AL II									Providence of
Indicator	Description	UACS Object Code/Expenditure	Original Allotment	Adjustment	Adjusted Allotment	lon	Fah	Mar	01	A	Obligations	lum	Q2 Jul	IAug Ican	Q3 Oct	INOV IDOS	04	Total Obligations	Unobligated	Fund Utilization (%)
-> Operations		Code/Expenditure	267,576,000.00		267,576,000.00	Jan 89,263,364.53	Feb 2,242,286.39	34,091,924.60	Q1 125,597,575.52	Apr 6,679,852.70	May 14,217,732.97	Jun 45,950,362.11	66,847,947.78 -	Aug Sep		Nov Dec	Q4 -	192,445,523.30	75,130,476.70	0.72
-> Operations -> Operations -> Technical and Support Services Program			154,913,000.00	_	154,913,000.00		2,242,286.39		86,350,865.52			24.491.482.11					-		32,665,126.70	0.79
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)			111 674 000 00		111 674 000 00	60 400 517 52	1 300 061 00	1 009 394 30	62 776 962 92	2 607 422 60	3 030 047 37	10 105 508 61	25 941 099 59					90.619.951.40	22 OFF 148 60	0.80
Sub-program 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)			_	_	_	_	-	-	-	-	-	_						-	_	NaN
Sub-program -> INBRED MODEL FARM (56 PROVINCES)																	_			
INBRED MODEL FARM (56 PROVINCES) > Operations > Technical and Support Society Program > Production Support Society (PSS)					-				-				-	+ +	-	+ +	+-	-		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
Sub program > Sites																				
	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
	Chamical and Eiltoring Supplies Expanses	50203130-00		250,000.00	250,000.00														250,000.00	
	Chemical and Filtering Supplies Expenses		_										-					-		
	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				-		26 440 70	420 200 00	400 740 70				+-	466 740 70	400,000.00	0.55
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)	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
Sub-program -> HQS Assistance to Adverse Ecosystems			-	-	-	=	-	=	-	-	-	-					-	-	-	NaN
 HQS Assistance to Adverse Ecosystems			İ		-				-				-		-		-	-	-	NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)																				
Sub-program -> 1. Seeds distributed			-	-	-	-	-	-	-	-	-	-					-	-	-	NaN
 					-								-		-		-	-	-	NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)			14,280,000.00	_	14,280,000.00	14,280,000.00	_	-	14,280,000.00	-	_	_						14,280,000.00	_	1.00
Sub-program -> Inbred-Certified			- 1,0,000		,,	,,			_ ,,,,								_	- 1,,		
Inbred-Certified	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					_				1				-				-	-	_	NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)																	1			
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
REGISTERED SEEDS DISTRIBUTED	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
	Agricultural and Warmie Supplies Expenses	50203100 00	1,010,000.00		1,010,000.00	1,003,300.00			1,005,500.00									1,003,300.00	100.00	1.00
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)			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
Sub-program -> CERTIFIED SEEDS DISTRIBUTED														+ +	-	+ +	+ -	-		
CERTIFIED SEEDS DISTRIBUTED	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 On well as a Tack lead of Council Coun					-				-						-		+ -	-	-	NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)			101,000.00	-	101,000.00	=	-	=	-	-	-	-					-	-	101,000.00	-
Sub-program -> b. Registered Seeds procured																	+			
b. Registered Seeds procured	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)			0 526 000 00		0 536 000 00	0 536 000 00			0 526 000 00									0 536 000 00		1.00
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
c. Certified Seeds procured	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
	-8		-,,		-,,	-,,			-,,								_	-,,		
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)			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
Sub-program -> f. Hybrid Seeds procured														+ +	-	+ +	+ -	-		
f. Hybrid Seeds procured	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)			İ		İ												1			
Sub-program -> 3. Agricultural machinery and equipment for calamity and epidemic quick			=	=	-	=	-	=	=	-	-	-					-	-	=	NaN
response pool																				
3. Agricultural machinery and equipment for calamity and epidemic quick response					_				_				_					_		NaN
pool																				Ivaiv
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)			1,500,000.00	_	1,500,000.00	_	_	_	-	_	_	550,000.00	550,000.00 -				-	550,000.00	950,000.00	0.37
Sub-program -> j. Drone	Tashnisal and Calantific Fourteenant	E06040E0 4.4										•		+	\vdash	1 -	+			
j. Drone	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)]		I									1 . 1	_					NaN
Sub-program -> 4. Agricultural chemicals buffer stocks for epidemic mitigation and control			[· · ·]	-	I -	[1] [_	1	Ī -				- -	-	· ·	-	INGIN
 b>4. Agricultural chemicals buffer stocks for epidemic mitigation and control			†		-				-				-	+ + -	1 - 1		+-1	-	-	NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		İ	750 000 0		750 000						200 000 5	İ	200 000 00	1 1				200 200 20	450 000 07	
Sub-program -> Rodenticides		<u> </u>	750,000.00	=	750,000.00	<u> </u>		=	=		300,000.00		300,000.00 -	<u> </u>	<u></u> -	<u> </u>	ائلل	300,000.00	450,000.00	0.40
Rodenticides	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
	Agricultural and Ivianne Supplies Expenses	50203100-00	750,000.00	-	7.50,000.00		_		-		300,000.00		300,000.00 -			تات	لتا	300,000.00	450,000.00	0.40
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)			2,100,000.00	-	2,100,000.00	_	_	- 1	-	-	_	-		- -	- -	- -	-	_	2,100,000.00	-
Sub-program -> Bactericide			,,		,,]	l]							, ,	

Indicator	Description	UACS Object	Original	Adiustment	Adjusted						Obligations							4-1 Ohli4i	Unablicated	Fund Utilization
Indicator	Description	Code/Expenditure	Allotment	Adjustment	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2 Jul	Aug Sep	Q3 Oct	Nov Dec	Q4	otal Obligations	Unobligated	(%)
Bactericide	Agricultural and Marine Supplies Expenses	50203100-00	2,100,000.00	-	2,100,000.00	-	-	-	-	-	_	-		T - I -		T - I -	T - I	-	2,100,000.00	_
		50205100 00	2,100,000.00		2,100,000.00									$+-\!\!\!\!+-\!\!\!\!\!-$	+ +	+	+			
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)																			NI-81
Sub-program -> G. DA RFO Production Related Land, Building, Facilities, Machinery and			-	-	-	-	-	-	-	-	-	-		1 - 1 -	- -	- -	-	-	-	NaN
Equipment														+-+-	+	+-	+-+			+
 b> G. DA RFO Production Related Land, Building, Facilities, Machinery and Equipment					=				=				=		-		-	-	=	NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)													1 1						1
Sub-program -> 1. Production machinery and equipment			=	-	-	-	-	=	=	-	-	-					-	-	-	NaN
 1. Production machinery and equipment 					-				=				-				T - L	-	-	NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		_	_	_	_	_	_	_	_	_	_					_	_	_	NaN
Sub-program -> c. Transplanter														+-+-	+	\bot				
 c. Transplanter					-				-				-	$+-\!\!\!\!+-\!\!\!\!\!-$	+ $+$	+	+			NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		1,372,000.00	-	1,372,000.00	1,348,000.00	-	-	1,348,000.00	-	-	=					-	1,348,000.00	24,000.00	0.98
Sub-program -> Riding-Type	Mashinon	50604050-01	1 272 000 00		1 272 000 00	1,348,000.00			1,348,000.00					+-	++	++	+-+	1,348,000.00	24 000 00	0.98
Riding-Type -> Operations -> Technical and Support Services Program -> Production Support Services (PSS	Machinery	50604050-01	1,372,000.00	-	1,372,000.00	1,348,000.00	-	-	1,348,000.00	-	-	-		+-+-	+-+-	+ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$	+ $+$ $+$	1,348,000.00	24,000.00	
Sub-program -> h. Precision seeder	'		50,000.00	-	50,000.00	-	-	-	-	-	49,000.00	-	49,000.00 -				-	49,000.00	1,000.00	0.98
h. Precision seeder	Other Machinery and Equipment	50604050-99	50,000.00	-	50,000.00	_	_	_	-	-	49,000.00	-	49,000.00 -	+-+-	 	+-+-	+	49,000.00	1,000.00	0.98
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS											,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,	1 1						
Sub-program -> 2. Farm Machinery Shed			=	-	-	-	-	=	=	-	-	-					-	-	-	NaN
 2. Farm Machinery Shed 				•	-				-				-				-	-		NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		1,000,000.00		1,000,000.00		_			865,000.00	87,839.20		952,839.20 -		- -	- -	-	952,839.20	47,160.80	0.95
Sub-program -> a. Established		1												+	+	$+\!-\!\!\!+$	+			
a. Established	Other Structures	50604040-99	1,000,000.00	-	1,000,000.00	-	-	-	-	865,000.00	87,839.20	-	952,839.20 -	+-+-	+-+-	+-+-	+	952,839.20	47,160.80	0.95
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS) 		-	-	-	-	-	-	-	-	-	-	- -	- -	- -	- -	-	-	-	NaN
Sub-program -> Program Management (PM)														+-	++	++	+-+	\longrightarrow		NoN
 -> Program Management (PM) -> Operations -> Technical and Support Services Program -> Production Support Services (PSS)	1	+			-				-			+	-	++-	+	++	+++	-		NaN
Sub-program -> A. Conduct of National Rice Program Related Meetings,	'		4,056,000.00	_	4,056,000.00	76,254.00	330,690.00	72,375.00	479,319.00	339,761.00	195,760.10	730,076.00	1,265,597.10 -				_	1,744,916.10	2,311,083.90	0.43
Conferences, Consultations and Workshops			1,030,000.00		1,050,000.00	70,231.00	330,030.00	72,575.00	175,515.00	333,702.00	133,700.10	750,070.00	1,203,337.10					1,7 11,510.10	2,011,005.50	0.15
	Travelling Expenses - Local	50201010-00	200,000.00	-	200,000.00	76,254.00	-	20,645.00	96,899.00	36,441.00	37,150.00	-	73,591.00 -	1 - 1 -		1 - 1 -	1 - 1	170,490.00	29,510.00	0.85
	Representation Expenses	50299030-00	3,000,000.00	-	3,000,000.00	-	330,690.00	51,730.00	382,420.00	303,320.00	77,470.00	-	380,790.00 -	T - I -			- 1	763,210.00	2,236,790.00	0.25
	Other Maintenance and Operating Evpences	50299990-99	856,000.00	(856,000.00)										1		T				NaN
	Other Maintenance and Operating Expenses		850,000.00		-				-				=					-		
	Labor and Wages	50216010-00	-	856,000.00	856,000.00	-	-	-	-	-	81,140.10	730,076.00	811,216.10 -	<u> </u>	<u> </u>	<u> </u>		811,216.10	44,783.90	0.95
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		_	-	_	_	_	_	_	_	_	_				1 - 1 -	_	_	_	NaN
Sub-program -> B. Regional Rice Program Implementation														+-	+ +	+	+			
B. Regional Rice Program Implementation > Operations > Technical and Support Society Program > Production Support Society (PSS)	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		-		-				-		-		-	+-+-	$+$ $\dot{-}$ $+$	+-	$+$ $\dot{-}$ $+$			NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		320,000.00	-	320,000.00	-	-	-	-	90,968.00	14,875.00	-	105,843.00 -				-	105,843.00	214,157.00	0.33
Sub-program -> 1. Provinces covered	Travelling Expenses - Local	50201010-00	110,000.00	_	110,000.00	_	_	_	_	70,968.00	14,875.00	_	85,843.00 -	+-+-	+++	+ . + .	+_+	85,843.00	24,157.00	0.78
	Travelling Expenses Local	50203090-01	210,000.00	-	210,000.00	_	_	_	-	20,000.00	14,073.00	-	20,000.00 -	+ - + -	+-+-	+ - + -	+-+	20,000.00	190,000.00	0.10
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)													+ + -	+	+	+			
Sub-program -> 2. Municipalities and Cities Covered			=	-	-	-	-	=	=	-	-	-					-	-	-	NaN
2. Municipalities and Cities Covered					=				-				=		-		-	-		NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS	1																			
Sub-program -> Preparation and Submission of Rice Program Required Periodic Reports	'		-	-	-	-	-	-	-	-	-	-					-	-	-	NaN
														+-	+ +	+	+			
 Preparation and Submission of Rice Program Required Periodic Reports 					-				-				-	+	┷┷	+	+-+	-		NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		320,000.00	-	320,000.00	8,877.83	4,020.58	-	12,898.41	15,184.20	19,510.80	-	34,695.00 -				-	47,593.41	272,406.59	0.15
Sub-program -> 1. Reports generated/submitted	Office Supplies Expenses	50203010-00	60,000.00		60,000.00							-		+-+-	+-	+-	+-+		60.000.00	.+
	ICT Office Supplies	50203010-00	60,000.00	-	60,000.00				_				-	+ + -	+	+	+:+		60,000.00	+
	Electricity Expenses	50204020-00	200,000.00	=	200,000.00	8,877.83	4,020.58	-	12,898.41	15,184.20	19,510.80	-	34,695.00 -	 - -	- -	 	T-	47,593.41	152,406.59	0.24
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS					,				,											
Sub-program -> 2. Project performance reviewed			-	-	-	-		-	-			-		تلتل	تلتا	تلتب	لللل	-		NaN
2. Project performance reviewed					-				-				-	$\bot \bot \Box$	↓ -			- 1		NaN
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		110,000.00		110,000.00		_				I - T	20,930.00	20,930.00 -		- -	- -	-	20,930.00	89,070.00	0.19
Sub-program -> F. Support to Field Inspection for Seed Production		1												+	+	$+\!-\!\!\!+$	+			
	Travelling Expenses - Local	50201010-00	50,000.00	-	50,000.00	-	-	-	-	-	-	20,930.00	20,930.00 -	+ - + -	+++	+-+-	+	20,930.00	29,070.00	0.42
	+	50203090-01	60,000.00	-	60,000.00				-		 		=	++-	+-+-	+	+ $+$		60,000.00	+
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)		350,000.00		350,000.00							l		1 . 1					350,000.00	1
Sub-program -> Support to Sikat Saka Implementation and coordination			330,000.00	-	330,000.00	-	_	-	-	1		-	- -	1 1 1	1 1	- -	1 1	-	330,000.00	1
	Travelling Expenses - Local	50201010-00	100,000.00	-	100,000.00				-			İ	-	+	T-1	+	T-	- 1	100,000.00	1
	2000	50203090-01	30,000.00	=	30,000.00				-			İ	-	+	T-1	+	T-	- 1	30,000.00	-
	Office Supplies Expenses	50203010-00	20,000.00		20,000.00				-								1-1		20,000.00	1
	Representation Expenses	50299030-00	200,000.00		200,000.00				-				-				1-1		200,000.00	
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS				_																
Sub-program -> General Support to the RFO Field Operations Division	<u>'</u>		4,779,000.00	-	4,779,000.00	148,465.70	633,280.00	346,994.70	1,128,740.40	417,838.19	408,291.45	(97,451.20)	728,678.44 -	- -	- -	- -	-	1,857,418.84	2,921,581.16	0.39
p. 20. 2 General support to the morning operations pression											ļ			+	++	$+\!+\!$	+			
	Travelling Expenses - Local	50201010-00	400,000.00	-	400,000.00	98,797.00	33,707.00	-	132,504.00	162,583.00	11,555.00	70,884.00	245,022.00 -	+-+-	+-+-	+-+-	+	377,526.00	22,474.00	0.94
	Office Cumplies Europe	50203090-01	600,000.00	-	600,000.00				-			-	-	++-	+-+-	++	+		600,000.00	+
	Office Supplies Expenses	50203010-00 50203010-01	300,000.00 200,000.00	-	300,000.00 200,000.00				-		 		=	++-	+-+-	+	+ $+$		300,000.00 200,000.00	+
	ICT Office Supplies									ī			- 1		1 - 1	1 1	- 1	- 1	200,000.00	1
	ICT Office Supplies Other Supplies and Materials Expenses									20 000 00	1	i i	20 000 00	+_+		T . I T		20,000,00	80 000 00	0.20
	Other Supplies and Materials Expenses	50203990-00	100,000.00	-	100,000.00	-	1	-	-	20,000.00	-	-	20,000.00 -			++		20,000.00	80,000.00 50,000.00	0.20
				-		-	-	2,000.00	2,000.00		-	-	20,000.00				-	20,000.00	80,000.00 50,000.00 48,000.00	-

		UACS Object	Original		Adjusted						Obligations									Fund Utilization
Indicator	Description	Code/Expenditure	Allotment	Adjustment	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2 Jul	Aug Sep	Q3 Oct	Nov Dec	Q4	Total Obligations	Unobligated	(%)
	Electricity Expenses	50204020-00	800,000.00	=	800,000.00	=	=	-	-	6,492.89	309,998.00	-	316,490.89 -				-	316,490.89	483,509.11	0.40
	Postage and Courier Services	50205010-00	30,000.00	-	30,000.00	-	-	13,914.00	13,914.00	9,833.00	11,550.00	(5,297.00)	16,086.00 -				-	30,000.00	-	1.00
	Mobile	50205020-01	110,000.00	-	110,000.00	-	-	-	-	10,250.00	-	17,700.00	27,950.00 -				-	27,950.00	82,050.00	0.25
	Landline	50205020-02	20,000.00	-	20,000.00	-	-	-	-	17,700.00	-	(17,700.00)					-	-	20,000.00	-
	Internet Subscription Expenses	50205030-00	10,000.00	-	10,000.00	=	10,000.00	-	10,000.00	-	-	-						10,000.00	-	1.00
	Cable Satellite, Telegraph and Radio Expenses	50205040-00	10,000.00	-	10,000.00				-				-		-		-	-	10,000.00	-
	Other Professional Condess	50211990-00	700,000.00		700,000.00	17,523.80	187,759.00	(24,752.50)	180,530.30	38,160.70	58,715.40	5,442.80	102,318.90 -	+ + + -		 		282,849.20	417,150.80	0.40
	Other Professional Services RM - Motor Vehicles	50213060-01	299,000.00		299,000.00	17,525.60	187,759.00	(24,/32.30)	180,530.30	38,160.70	7,257.00	3,442.60	7,257.00				+ -	7,257.00	291,743.00	0.40
	Labor and Wages	50216010-00	600,000.00		600,000.00	14,986.90	337,227.00	314,482.00	666,695.90	101,785.00	7,237.00	(168,481.00)	(66,696.00)	+-+-				599,999.90	0.10	1.00
	Advertising Expenses	50299010-00	100,000.00	-	100,000.00	14,500.50	337,227.00	13,731.20	13,731.20	15,433.60	-	(100,401.00)	15,433.60 -				-	29,164.80	70,835.20	0.29
	Representation Expenses	50299030-00	200,000.00	-	200,000.00	9,120.00	40,850.00	27,720.00	77,690.00	35,600.00	-	-	35,600.00 -				-	113,290.00	86,710.00	0.57
	Other Maintenance and Operating Expenses	50299990-99	100,000.00	=	100,000.00	8,038.00	23,737.00	(100.00)	31,675.00	-	9,216.05	-	9,216.05 -				-	40,891.05	59,108.95	0.41
	Office Equipment	50604050-02	100,000.00	=	100,000.00				-				-		-		-	-	100,000.00	-
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)																				
Sub-program -> K. Conduct of Feasibility Studies, Preparation of Detailed Engineering Design			-	-	-	=	-	-	-	-	-	-					-	-	-	NaN
and Preparation of Program of Work																				
 b>K. Conduct of Feasibility Studies, Preparation of Detailed Engineering Design and					-				-				-		-		-	-	-	NaN
Preparation of Program of Work														-		 	-			-
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)	1		240,000.00	-	240,000.00	-	-	-	-	-	-	-		- -	- -	. .	-	-	240,000.00	-
Sub-program -> 1.SmallScale Irrigation Systems (SSIS)	Travelling Eveneses 1!	E0201010 00												+	 - - - - - - - - -	+	1			
	Travelling Expenses - Local	50201010-00 50203010-00	50,000.00 30,000.00	-	50,000.00 30,000.00			-	-			+		+	+	+	+ - 1	-	50,000.00 30,000.00	-
	Office Supplies Expenses ICT Office Supplies	50203010-00 50203010-01	30,000.00 20,000.00	-	20,000.00				-			+	-	+ + -	+ - + -	+	+ - +	-	20,000.00	-
	To Title Supplies	50203010-01	65,000.00		65,000.00				-				-	+++	+	+	+ - +	-	65,000.00	
	Semi-ExpPrinting Equipment	50203210-11	20,000.00	-	20,000.00				-		-	+		1 1	1 - 1	+ + -	+ - +	-	20,000.00	-
	Landline	50205020-02	5,000.00	-	5,000.00				-				- 1	t	1 - 1		1 - 1	- 1	5,000.00	-
	RM - Motor Vehicles	50213060-01	50,000.00	=	50,000.00				=				-		1 - 1		1 - 1	-	50,000.00	-
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)													İ							
Sub-program -> 2. Postharvest and other infrastructures/facilities			240,000.00	-	240,000.00	-	ï	-	ı	-	-	-			- -		-	-	240,000.00	-
	Travelling Expenses - Local	50201010-00	50,000.00	-	50,000.00				-				-		-		-	-	50,000.00	-
	Office Supplies Expenses	50203010-00	30,000.00	=	30,000.00				-				-		-		-	-	30,000.00	-
	ICT Office Supplies	50203010-01	20,000.00	=	20,000.00				-				-		-		-	-	20,000.00	-
		50203090-01	65,000.00	-	65,000.00				-				-		-		-	-	65,000.00	-
	Semi-ExpPrinting Equipment	50203210-11	20,000.00	-	20,000.00				-				-	-	-	 		-	20,000.00	-
	Landline	50205020-02	5,000.00	-	5,000.00				-				-	-	-	 		-	5,000.00	-
Occupations of Technical and Company Company of December 1997	RM - Motor Vehicles	50213060-01	50,000.00	-	50,000.00				-			-	-		-	 	-	-	50,000.00	
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> N. Support to the RFO Provincial Coordinators			2,630,000.00	=	2,630,000.00	=	278,883.00	45,081.50	323,964.50	554,124.61	145,829.50	(27,370.00)	672,584.11 -				-	996,548.61	1,633,451.39	0.38
Sub-program -> N. Support to the NFO Provincial Coordinators	Travelling Expenses - Local	50201010-00	250,000.00	(125,000.00)	125,000.00	_	_	_	_	36,359.00	57,113.00	9,600.00	103,072.00 -				+ - +	103,072.00	21,928.00	0.82
	Office Supplies Expenses	50203010-00	250,000.00	(123,000.00)	250,000.00				_	30,333.00	37,113.00	3,000.00	103,072.00	1 1		1 1	+ - +	103,072.00	250,000.00	0.02
	ICT Office Supplies	50203010-01	200,000.00	-	200,000.00								-		-		-	-	200,000.00	_
		50203090-01	260,000.00	=.	260,000.00	=	-	-	-	-	60,000.00	-	60,000.00 -				- 1	60,000.00	200,000.00	0.23
	Other Supplies and Materials Expenses	50203990-00	50,000.00	=	50,000.00				-				-		-		- 1	-	50,000.00	-
	Semi-ExpPrinting Equipment	50203210-11	50,000.00	-	50,000.00								-		-		-	-	50,000.00	-
	Water Expenses	50204010-00	20,000.00	=	20,000.00				-				-		-		-	=	20,000.00	-
	Electricity Expenses	50204020-00	300,000.00	-	300,000.00	-	1	-	-	299,329.00	-	-	299,329.00 -				-	299,329.00	671.00	1.00
	Postage and Courier Services	50205010-00	10,000.00	=	10,000.00	-	-	-	-	-	-	5,297.00	5,297.00 -				-	5,297.00	4,703.00	0.53
	Mobile	50205020-01	10,000.00	=	10,000.00				=				-		-		-	=	10,000.00	-
	Landline	50205020-02	10,000.00	-	10,000.00				-				-	+	-	\perp		-	10,000.00	
	Internet Subscription Expenses	50205030-00	10,000.00	-	10,000.00	-	10,000.00	-	10,000.00	-	-	-		- -	- -	1 - 1 -	-	10,000.00	-	1.00
	Cable Satellite, Telegraph and Radio Expenses	50205040-00	10,000.00	-	10,000.00	=	_	1	_	1,836.51	_	_	1,836.51 -	1.1.	1 1	1 . 1 .	-	1,836.51	8,163.49	0.18
	1							- 1					1,030.31 -		- 1 -					
	Other Professional Condess	E0211000 00	E00 000 00		E00 000 00		116 071 00	(02 040 EQ)	24 022 50		20 716 50	E1 204 10		 		 	+ +	174 700 20		
	Other Professional Services	50211990-00 50213060-01	500,000.00	-	500,000.00	-	116,871.00	(82,848.50)	34,022.50	60,575.10	28,716.50	51,394.10	140,685.70					174,708.20	325,291.80	0.35
1	RM - Motor Vehicles	50213060-01	200,000.00	125 000 00	200,000.00	-			9	60,575.10	28,716.50		140,685.70 -				-	-	200,000.00	-
	RM - Motor Vehicles Labor and Wages	50213060-01 50216010-00	200,000.00 200,000.00	- - 125,000.00 -	200,000.00 325,000.00	-	116,871.00 147,092.00	(82,848.50)	34,022.50 - 262,636.00		28,716.50	51,394.10 (93,661.10)						174,708.20 - 324,999.90 -	200,000.00 0.10	1.00
	RM - Motor Vehicles Labor and Wages Representation Expenses	50213060-01 50216010-00 50299030-00	200,000.00 200,000.00 200,000.00	125,000.00 -	200,000.00 325,000.00 200,000.00	F.	147,092.00	115,544.00	262,636.00	60,575.10	28,716.50		140,685.70 -					- 324,999.90 -	200,000.00 0.10 200,000.00	1.00
	RM - Motor Vehicles Labor and Wages	50213060-01 50216010-00	200,000.00 200,000.00	125,000.00 -	200,000.00 325,000.00	-			9	60,575.10	28,716.50		140,685.70 -					-	200,000.00 0.10	=
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS)	RM - Motor Vehicles Labor and Wages Representation Expenses	50213060-01 50216010-00 50299030-00	200,000.00 200,000.00 200,000.00 100,000.00	125,000.00	200,000.00 325,000.00 200,000.00 100,000.00	-	147,092.00 4,920.00	115,544.00 12,386.00	262,636.00 - 17,306.00	60,575.10	-	(93,661.10)	140,685.70 - - 62,363.90 - -					324,999.90 - 17,306.00	200,000.00 0.10 200,000.00 82,694.00	1.00
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program -> O. Monitoring and Evaluation	RM - Motor Vehicles Labor and Wages Representation Expenses	50213060-01 50216010-00 50299030-00 50299990-99	200,000.00 200,000.00 200,000.00	- 125,000.00 - -	200,000.00 325,000.00 200,000.00	-	147,092.00	115,544.00	262,636.00	60,575.10	28,716.50		140,685.70 -					- 324,999.90 - 17,306.00 741,965.80	200,000.00 0.10 200,000.00 82,694.00 338,034.20	1.00 - 0.17 0.69
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local	50213060-01 50216010-00 50299030-00 50299900-99 50201010-00	200,000.00 200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00	- 125,000.00 - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00	- - -	147,092.00 4,920.00	115,544.00 12,386.00	262,636.00 - 17,306.00	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00	(93,661.10)	140,685.70 62,363.90				-	- 324,999.90 - 17,306.00 741,965.80 194,243.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00	- 1.00 - 0.17 0.69
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses	50213060-01 50216010-00 50299030-00 5029990-99 50201010-00 50203010-00	200,000.00 200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00	- 125,000.00 - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00	- - - - -	147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00	(93,661.10)	140,685.70 62,363.90 314,596.00 -					- 324,999.90 - 17,306.00 741,965.80	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00	- 1.00 - 0.17 0.69
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local	50213060-01 50216010-00 50299030-00 50299990-99 50201010-00 50203010-00 50203010-01	200,000.00 200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00	- 125,000.00 - - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00	-	147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00 31,250.00	(93,661.10)	140,685.70 - 62,363.90 314,596.00 - 122,156.00 - 31,250.00 -					- 324,999.90 - 17,306.00 741,965.80 194,243.00 31,250.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00	- 1.00 - 0.17 0.69 0.97 0.31
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses LCT Office Supplies	50213060-01 50216010-00 50299030-00 5029990-99 50201010-00 50203010-00 50203010-01 50203010-01	200,000.00 200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 240,000.00	- 125,000.00 - - - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 240,000.00	-	147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00	(93,661.10)	140,685.70 62,363.90					- 324,999.90 - 17,306.00 741,965.80 194,243.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00	- 1.00 - 0.17 0.69
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment	50213060-01 50216010-00 50299030-00 5029990-99 50201010-00 50203010-01 50203010-01 50203010-01 50203210-11	200,000.00 200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 20,000.00	- 125,000.00 - - - - - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 20,000.00	-	147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00 31,250.00	(93,661.10)	140,685.70 - 62,363.90 314,596.00 - 122,156.00 - 31,250.00 -					- 324,999.90 - 17,306.00 741,965.80 194,243.00 31,250.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 - 20,000.00	- 1.00 - 0.17 0.69 0.97 0.31
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile	50213060-01 50216010-00 50299030-00 50299990-99 50201010-00 50203010-01 50203010-01 5020310-01 5020310-01 50203210-11 5020520-01	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 20,000.00 10,000.00	- 125,000.00 - - - - - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 240,000.00 20,000.00 10,000.00	-	147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00 31,250.00	(93,661.10)	140,685.70 - 62,363.90 314,596.00 - 122,156.00 - 31,250.00 -					- 324,999.90 - 17,306.00 741,965.80 194,243.00 31,250.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 - 20,000.00 10,000.00	0.17 0.69 0.97
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline	50213060-01 50216010-00 50299030-00 5029990-99 50201010-00 50203010-01 50203010-01 50203010-01 50203210-11	200,000.00 200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 20,000.00	- 125,000.00	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 20,000.00	-	147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00 31,250.00	(93,661.10)	140,685.70 - 62,363.90 314,596.00 - 122,156.00 - 31,250.00 -					- 324,999.90 - 17,306.00 741,965.80 194,243.00 31,250.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 - 20,000.00	0.17 0.69 0.97
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication	50213060-01 50216010-00 50299030-00 50299990-99 50201010-00 50203010-01 50203010-01 5020310-01 5020310-01 50203210-11 5020520-01	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 20,000.00 10,000.00	- 125,000.00 - - - - - - - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 240,000.00 20,000.00 10,000.00	-	147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00 31,250.00	(93,661.10)	140,685.70 - 62,363.90 314,596.00 - 122,156.00 - 31,250.00 -					- 324,999.90 - 17,306.00 741,965.80 194,243.00 31,250.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 - 20,000.00 10,000.00	0.17 0.69 0.97
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication Technology Equipment	50213060-01 50216010-00 50299030-00 5029990-99 50201010-00 50203010-01 50203010-01 50203210-11 5020320-01 50205020-02 50213050-03	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 200,000.00 100,000.00 100,000.00 240,000.00 10,000.00 10,000.00	- 125,000.00 - - - - - - - - - -	200,000.00 325,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 10,000.00 10,000.00 10,000.00 10,000.00		147,092.00 4,920.00	115,544.00 12,386.00 415,564.00	262,636.00 - 17,306.00 427,369.80	60,575.10 156,025.00 - 218,841.00	600,962.00 98,574.00 31,250.00 240,000.00	(93,661.10) - (505,207.00) - -	140,685.70 - 62,363.90 - 62,363.90 - 314,596.00 - 122,156.00 - 31,250.00 - 240,000.00 -					324,999.90 17,306.00 741,965.80 194,243.00 31,250.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 10,000.00 10,000.00	1.00 0.17 0.69 0.97 0.31 - 1.00
	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication Tendology Equipment RM - Motor Vehicles	50213060-01 50216010-00 50299030-00 50299990-99 50201010-00 50203010-01 50203010-01 50203210-11 5020520-01 5020520-02 50213050-03 50213050-03	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 200,000.00 100,000.00 240,000.00 20,000.00 10,000.00 10,000.00 10,000.00	- 125,000.00 - - - - - - - - - - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 240,000.00 20,000.00 10,000.00 10,000.00 10,000.00		147,092.00 4,920.00 11,805.80	115,544.00 12,386.00 415,564.00 72,087.00	262,636.00 17,306.00 427,369.80 72,087.00	60,575.10 156,025.00 - 218,841.00 23,582.00	600,962.00 98,574.00 31,250.00 240,000.00	(93,661.10) - (505,207.00) - - - - 80,380.00	140,685.70 - 62,363.90 314,596.00 - 122,156.00 - 31,250.00 240,000.00 83,020.00 -					324,999.90 17,306.00 741,965.80 194,243.00 31,250.00 240,000.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 10,000.00 10,000.00 10,000.00 10,000.00 16,980.00	1.00
Sub-program -> O. Monitoring and Evaluation	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication Technology Equipment	50213060-01 50216010-00 50299030-00 5029990-99 50201010-00 50203010-01 50203010-01 50203210-11 5020320-01 50205020-02 50213050-03	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 200,000.00 100,000.00 240,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 200,000.00	- 125,000.00 - - - - - - - - - - - - - - - - -	200,000.00 325,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 20,000.00 240,000.00 20,000.00 10,000.00 10,000.00 10,000.00 10,000.00 20,000.00		147,092.00 4,920.00 11,805.80	115,544.00 12,386.00 415,564.00 72,087.00 - - 343,477.00	262,636.00 17,306.00 427,369.80 72,087.00 - - - - - - - - - - - - -	60,575.10 156,025.00 - 218,841.00 23,582.00 - - 195,259.00	600,962.00 98,574.00 31,250.00 240,000.00 2,640.00 228,498.00	(93,661.10) - (505,207.00) - - - - - 80,380.00 (585,587.00)	140,685.70 - 62,363.90 - 314,596.00 - 122,156.00 - 31,250.00 240,000.00 83,020.00 - (161,830.00) -					324,999.90 17,306.00 741,965.80 194,243.00 31,250.00 - 240,000.00 - - - - 83,020.00 193,452.80	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 10,000.00 10,000.00 10,000.00 16,980.00 6,547.20	1.00 0.17 0.69 0.97 0.31 - 1.00 - 0.00 0.00 0.00 0.00 0.00 0.00
Sub-program -> O. Monitoring and Evaluation -> Operations -> Technical and Support Services Program -> Production Support Services (PSS)	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication Tendology Equipment RM - Motor Vehicles	50213060-01 50216010-00 50299030-00 50299990-99 50201010-00 50203010-01 50203010-01 50203210-11 5020520-01 5020520-02 50213050-03 50213050-03	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 200,000.00 100,000.00 240,000.00 20,000.00 10,000.00 10,000.00 10,000.00	- 125,000 00 - - - - - - - - - - - - - - - - -	200,000.00 325,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 240,000.00 20,000.00 10,000.00 10,000.00 10,000.00		147,092.00 4,920.00 11,805.80	115,544.00 12,386.00 415,564.00 72,087.00	262,636.00 17,306.00 427,369.80 72,087.00	60,575.10 156,025.00 - 218,841.00 23,582.00	600,962.00 98,574.00 31,250.00 240,000.00	(93,661.10) - (505,207.00) - - - - 80,380.00	140,685.70 - 62,363.90 314,596.00 - 122,156.00 - 31,250.00 240,000.00 83,020.00 -					324,999.90 17,306.00 741,965.80 194,243.00 31,250.00 240,000.00	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 10,000.00 10,000.00 10,000.00 10,000.00 16,980.00	1.00 - 0.17 0.69 0.97 0.31 - 1.00
Sub-program -> O. Monitoring and Evaluation	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication Technology Equipment RM - Motor Vehicles Labor and Wages	50213060-01 50216010-00 50299030-00 5029990-99 50201010-00 50203010-01 50203010-01 50203210-11 5020520-01 5020520-02 50213050-03 50213060-01 50216010-00	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 10,000.00 10,000.00 10,000.00 10,000.00 100,000.00 780,000.00	- 125,000.00 - - - - - - - - - - - - - -	200,000.00 325,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 20,000.00 240,000.00 20,000.00 10,000.00 10,000.00 10,000.00 10,000.00 20,000.00		147,092.00 4,920.00 11,805.80	115,544.00 12,386.00 415,564.00 72,087.00 - - 343,477.00	262,636.00 17,306.00 427,369.80 72,087.00 - - - - - - - - - - - - -	60,575.10 156,025.00 - 218,841.00 23,582.00 - - 195,259.00	600,962.00 98,574.00 31,250.00 240,000.00 2,640.00 228,498.00	(93,661.10) - (505,207.00) - - - - - 80,380.00 (585,587.00) 102,350.00	140,685.70 - 62,363.90 - 314,596.00 - 122,156.00 - 31,250.00 - 240,000.00 83,020.00 - (161,830.00) - 256,079.72 -					324,999.90 17,306.00 741,965.80 194,243.00 - 240,000.00 - - - 83,020.00 193,452.80 299,579.72	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 10,000.00 10,000.00 10,000.00 16,980.00 6,547.20	1.00 0.17 0.69 0.97 0.31 1.00 - 1.00 - 0.83 0.97
Sub-program -> O. Monitoring and Evaluation -> Operations -> Technical and Support Services Program -> Production Support Services (PSS)	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Travelling Expenses - Local Office Supplies Expenses ICT Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication Tendology Equipment RM - Motor Vehicles	50213060-01 50216010-00 50299030-00 50299990-99 50201010-00 50203010-01 50203010-01 50203210-11 5020520-01 5020520-02 50213050-03 50213050-03	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 200,000.00 100,000.00 240,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 200,000.00	- 125,000.00	200,000.00 325,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 20,000.00 240,000.00 10,000.00 10,000.00 10,000.00 10,000.00 780,000.00		147,092.00 4,920.00 11,805.80	115,544.00 12,386.00 415,564.00 72,087.00 - - 343,477.00	262,636.00 17,306.00 427,369.80 72,087.00 - - - - - - - - - - - - -	60,575.10 156,025.00 - 218,841.00 23,582.00 - - 195,259.00	600,962.00 98,574.00 31,250.00 240,000.00 2,640.00 228,498.00	(93,661.10) - (505,207.00) - - - - - 80,380.00 (585,587.00)	140,685.70 - 62,363.90 - 314,596.00 - 122,156.00 - 31,250.00 240,000.00 83,020.00 - (161,830.00) -					324,999.90 17,306.00 741,965.80 194,243.00 31,250.00 - 240,000.00 - - - - 83,020.00 193,452.80	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 - 20,000.00 10,000.00 10,000.00 10,000.00 16,980.00 6,547.20 480,420.28	1.00 0.17 0.69 0.97 0.31 1.00
Sub-program -> O. Monitoring and Evaluation -> Operations -> Technical and Support Services Program -> Production Support Services (PSS)	RM - Motor Vehicles Labor and Wages Representation Expenses Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Icr Office Supplies Expenses Icr Office Supplies Semi-ExpPrinting Equipment Mobile Landline RM - Information and Communication Technology Equipment RM - Motor Vehicles Labor and Wages Travelling Expenses - Local	50213060-01 50216010-00 5029930-00 5029990-99 502091010-00 50203010-00 50203010-01 50203010-01 5020310-01 5020310-01 50205020-01 50205020-02 50213060-01 50213060-01 50216010-00	200,000.00 200,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 240,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 780,000.00	- 125,000.00	200,000.00 325,000.00 100,000.00 1,080,000.00 200,000.00 100,000.00 100,000.00 100,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 100,000.00		147,092.00 4,920.00 11,805.80	115,544.00 12,386.00 415,564.00 72,087.00 - - 343,477.00	262,636.00 17,306.00 427,369.80 72,087.00 - - - - - - - - - - - - -	60,575.10 156,025.00 - 218,841.00 23,582.00 - - 195,259.00	600,962.00 98,574.00 31,250.00 240,000.00 2,640.00 228,498.00	(93,661.10) - (505,207.00) - - - - - 80,380.00 (585,587.00) 102,350.00	140,685.70 - 62,363.90 - 314,596.00 - 122,156.00 - 31,250.00 - 240,000.00 83,020.00 - (161,830.00) - 256,079.72 -					324,999.90 17,306.00 741,965.80 194,243.00 - 240,000.00 - - - 83,020.00 193,452.80 299,579.72	200,000.00 0.10 200,000.00 82,694.00 338,034.20 5,757.00 68,750.00 100,000.00 10,000.00 10,000.00 10,000.00 16,980.00 6,547.20 480,420.28 68,390.00	1.00 0.69 0.97 0.31 1.00 - 0.83 0.97 0.38

		UACS Object	Original	Adjusted						Obligations									Fund Utilization
Indicator	Description	Code/Expenditure	Allotment	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2 Ju	ul Aug Sep	Q3 Oct	Nov Dec	Q4	Total Obligations	Unobligated	(%)
	Semi-ExpPrinting 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	-
	RM - Information and Communication	50205020-02	10,000.00 -	10,000.00								-		+	+	-	-	10,000.00	-
	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						0.704.74	25 260 00	24 450 74	205 024 00		44 300 04								
Sub-program -> R. Support to Disaster Risk Reduction Management			577,000.00	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	-
	Comi Euro Drinting Equipment	50203090-01 50203210-11	60,000.00 - 20,000.00 -	60,000.00 20,000.00								-		+	+	-	-	60,000.00 20,000.00	-
	Semi-ExpPrinting Equipment Other Supplies and Materials Expenses	50203210-11	10,000.00	10,000.00	_	_	_	<u> </u>	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		1 - 1 -	1 - 1 -		42,275.30	57,724.70	0.42
	Mobile	50205020-01	10,000.00	10,000.00				-	10,033.00	20,220.50		- 12,275.50		1 - 1		-	- 12,275.50	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 -	35,597,000.00	12,570,200.00	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	- -			· L - I	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
		+		+				 	-	1		-	++	++	++		-		NoN
 Intensive Hybridization (RPP) 	1	+		+	1		t	 		1	 	-		+ - +	+++	+ -	-	-	NaN
-> Operations -> Technical and Support Services Program -> Extension Support, Education and			859,000.00 -	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
Training Services (ESETS) Sub-program -> Deployment of RCM Recommendation									02,113.10	111,010.00									
	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		<u> </u>	<u> </u>		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
	Other Cumplies and Materials Europeas	50203090-01	75,000.00 -	75,000.00								-		+	+	-	-	75,000.00	-
	Other Supplies and Materials Expenses Mobile	50203990-00 50205020-01	50,000.00 - 34,000.00 -	50,000.00 34,000.00				-	34,000.00			34,000.00	+ +	-	-	-	34,000.00	50,000.00	1.00
	Labor and Wages	50216010-00	250,000.00	250,000.00	_	57,323.30	46,987.40	104,310.70		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	_	57,525.50	26,000.00	26,000.00		96,600.00	32,040.30	106,350.00		1 - 1 -	1 - 1 -		132,350.00	67,650.00	0.66
	Donations	50299080-00	75,000.00	75,000.00			20,000.00	-	3,730.00	30,000.00		-		1 - 1		-	-	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		1		1	40.570.000.00		0,000.00	1			0,000			+++	+++				
Training Services (ESETS) Sub-program -> A. Rice Model Farm			17,500,000.00 -	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				-	-	-	-	-	-	-	-	-		. - -	- -	. -	-	-	NaN
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 -	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	50299030-00	850,000.00 -	850,000.00	_	-	_	-	34,000.00	100,555.00	93,600.00	228,155.00		1 - 1 -	1 - 1 -		228,155.00	621,845.00	0.27
-> Operations -> Technical and Support Services Program -> Extension Support, Education and				333,333333					. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		23,000.00							522,515155	
Training Services (ESETS) Sub-program -> 3. FSPs				-	=	-	-	-	-	-	-	-	- - -	- -	- -		=	-	NaN
 3. FSPs 				-				-				-		-		-	=	=	NaN
-> Operations -> Technical and Support Services Program -> Extension Support, Education and			2,459,000.00 -	2,459,000.00	_		_	_	_	_	_						_	2,459,000.00	
Training Services (ESETS) Sub-program -> Machineries provided				2,433,000.00														2,433,000.00	
	Machinery	50604050-01	2,459,000.00 (2,459,000.00) -				-		ļ		-	\perp		\bot	-	-	-	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
AND AWARDS K. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS 		+		 -			t	 	 	1		_	+	+ - +	++	+ - 1	_		NaN
-> Operations -> Technical and Support Services Program -> Extension Support, Education and		1	1	1	İ	İ	İ	1	İ		İ					1 1			
Training Services (ESETS) Sub-program -> 1. Incentive Allowance 				-	-	-	-	-	-	-	-	-		+ - + -			-		NaN NaN
-> Operations -> Technical and Support Services Program -> Extension Support, Education and			242.000.00	240.000.00			405 000 00	105 000 00			405 000 00	405.000.00					242.000.00		
Training Services (ESETS) Sub-program -> a. Provincial Agriculturist (PA)			210,000.00 -	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	50299990-99	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 -	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	50299990-99	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			100 000 00	400 000			00.000.5	00.000			00.000.00	00.000.00					400 000 0		
Training Services (ESETS) Sub-program -> c. Rice Provincial Coordinator			180,000.00 -	180,000.00	Page 4 of 9	=	90,000.00	90,000.00	=	=	90,000.00	90,000.00				-	180,000.00	-	1.00

Indicator	Description	UACS Object	Original	Adjustment	Adjusted						Obligations							Total Obligations	Unobligated	Fund Utilization
- Indicator	Description.	Code/Expenditure	Allotment	Augustinent	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2 Jul	Aug Sep	Q3 Oct	Nov Dec	2 Q4	Total Obligations		(%)
c. Rice Provincial Coordinator	Other Maintenance and Operating Expenses	50299990-99	180,000.00	=	180,000.00	-	-	90,000.00	90,000.00	-	-	90,000.00	90,000.00 -					180,000.00	-	1.00
-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> d. Agricultural Technologist			6,540,000.00	-	6,540,000.00	-	-	2,657,000.00	2,657,000.00	228,896.00	100,692.00	3,524,950.00	3,854,538.00 -				- -	6,511,538.00	28,462.00	1.00
d. Agricultural Technologist	Other Maintenance and Operating Expenses	50299990-99	6,540,000.00	=	6,540,000.00	-	-	2,657,000.00	2,657,000.00	228,896.00	100,692.00	3,524,950.00	3,854,538.00 -		- -		- -	6,511,538.00	28,462.00	1.00
-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> e. LFT Irrigated			2,592,000.00	-	2,592,000.00	-	-	2,736,000.00	2,736,000.00	12,589.00	-	(156,589.00)	(144,000.00)				1	2,592,000.00	_	1.00
e. LFT Irrigated	Other Maintenance and Operating Expenses	50299990-99	2,592,000.00	-	2,592,000.00	-	-	2,736,000.00	2,736,000.00	12,589.00	-	(156,589.00)	(144,000.00) -					2,592,000.00	_	1.00
-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> f. LFT Rainfed Lowland			1,116,000.00	-	1,116,000.00	-	-	1,047,830.00	1,047,830.00	-	-	-						1,047,830.00	68,170.00	0.94
f. LFT Rainfed Lowland	Other Maintenance and Operating Expenses	50299990-99	1,116,000.00	-	1,116,000.00	-	-	1,047,830.00	1,047,830.00	-	-	-						1,047,830.00	68,170.00	0.94
-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> g. LFT Upland			360,000.00	-	360,000.00	-	-	288,000.00	288,000.00	-	-	-						288,000.00	72,000.00	0.80
g. LFT Upland	Other Maintenance and Operating Expenses	50299990-99	360,000.00	-	360,000.00	-	-	288,000.00	288,000.00	-	-	-						288,000.00	72,000.00	0.80
-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> 2. Recognitions and Awards			-	-	-	-	-	-	-		-	-			- -				-	NaN
 					-				-				-		-				-	NaN
-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program -> AEWs			299,000.00	=	299,000.00	-	-	-	-	262,800.00	220,000.00	-	482,800.00 -	- -	- -	- -	- -	482,800.00	(183,800.00)	1.61
Training Services (ESE13) Sub-program > ALWS	Prizes	50206020-00	260,000.00	-	260,000.00	-	-	-	-	-	220,000.00	-	220,000.00 -				_	220,000.00	40,000.00	0.85
	Representation Expenses	50299030-00	39,000.00	-	39,000.00	-	-	-	-	262,800.00	-	-	262,800.00		- -			262,800.00	(223,800.00)	6.74
-> Operations -> Technical and Support Services Program -> Extension Support, Education and			40,000.00	-	40,000.00	-	-	-	-	-	40,000.00	-	40,000.00 -		- -			40,000.00	_ !	1.00
Training Services (ESETS) Sub-program -> LFTs LFTs	Prizes	50206020-00	40,000.00	-	40,000.00	-	-	-	-	-	40,000.00	-	40,000.00 -		1 - 1 -	+ - + -	_ + _ +	40,000.00		1.00
-> Operations -> Technical and Support Services Program -> Research and Development (R&D) Sub-program			7,642,000.00	-	7,642,000.00	31,787.00	891,872.00	676,788.00	1,600,447.00	655,776.00	1,487,800.00	286,046.00	2,429,622.00 -					4,030,069.00	3,611,931.00	0.53
-> Operations -> Technical and Support Services Program -> Research and Development (R&D) Sub-program -> A. RESEARCH AND DEVELOPMENT ACTIVITIES			-	-	-	-	-	-	-	-	-	-						-	_	NaN
 A. RESEARCH AND DEVELOPMENT ACTIVITIES 					=				-				=		-			-	-	NaN
-> Operations -> Technical and Support Services Program -> Research and Development (R&D) Sub-program -> 2. Continuing (multi-year, to be completed in the succeeding years after 2018)			-	÷	-	-	-	-	=	-	-	-						-	-	NaN
 2. Continuing (multi-year, to be completed in the succeding years after 2018) 					-				-				-		-				-	NaN
-> Operations -> Technical and Support Services Program -> Research and Development (R&D) Sub-program -> a. DA-IRRI Collaboration			-	-	-	-	-	-	-	-	-	-		- -	- -	- -			-	NaN
 					-				-				-			+				NaN
Sub-program -> PRIME	Taxaalla a Faransaa a Laasi	50201010-00	1,065,000.00 200,000.00	(82,624.00)	1,065,000.00 117,376.00	2,550.00	129,453.00 2,695.00	88,155.00	220,158.00	49,850.00 24,305.00	97,082.00 4.870.00	41,727.00 10,833.00	188,659.00 - 40.008.00 -	- -			-	408,817.00 66,709.00	656,183.00 50,667.00	0.38
	Travelling Expenses - Local Training Expenses	50201010-00	200,000.00	(82,624.00)	200,000.00	2,550.00	2,095.00	21,456.00	26,701.00	24,303.00	4,870.00	10,000.00	10,000.00 -	1 - 1 -		+ - + -	_	10,000.00	190,000.00	0.57 0.05
	Office Supplies Expenses	50203010-00	50,000.00	(50,000.00)	-				-				-		-			-		NaN
	Agricultural and Marine Supplies Expenses	50203100-00	90,000.00	-	90,000.00	-	83,816.00	-	83,816.00	-	1,120.00	-	1,120.00 -				- -	84,936.00	5,064.00	0.94
	Mobile	50205020-01	15,000.00	-	15,000.00	-	-	-	-	-	11,850.00	-	11,850.00 -					11,850.00	3,150.00	0.79
	Internet Subscription Expenses	50205020-02 50205030-00	10,000.00 10,000.00		10,000.00 10,000.00	-	10.000.00	_	10.000.00	_	_	_			+	+ - + -	+	10.000.00	10,000.00	1.00
	Other Professional Services	50211990-00	200,000.00	67,624.00	267,624.00	-	22,012.00	33,359.00	55,371.00	17,169.00	34,599.00	20,894.00	72,662.00 -					128,033.00	139,591.00	0.48
	RM - Other Transportation Equipment	50213060-99	25,000.00	(25,000.00)	-		40.000.00	20.045.00	-		40.500.00		-		-		 -			NaN
	Labor and Wages Representation Expenses	50216010-00 50299030-00	100,000.00 35,000.00	109,920.00 (35,000.00)	209,920.00	-	10,930.00	29,846.00	40,776.00	-	43,600.00	-	43,600.00 -	+ - + -	+ - + -	+ - -	$+$ $\overline{+}$	84,376.00	125,544.00	0.40 NaN
	Rents - Motor Vehicles	50299050-03	50,000.00	-	50,000.00				-				-		-			<u> </u>	50,000.00	
	Other Maintenance and Operating Expenses	50299990-99	80,000.00	(9,920.00)	70,080.00	-	-	3,494.00	3,494.00	8,376.00	1,043.00	-	9,419.00 -					12,913.00	57,167.00	0.18
	Transportation and Delivery Expenses	50299040-00	-	25,000.00	25,000.00				-				-		-				25,000.00	
-> Operations -> Technical and Support Services Program -> Research and Development (R&D) Sub-program -> Next Gen			3,330,000.00	-	3,330,000.00	12,238.00	629,535.00	265,973.00	907,746.00	138,897.00	946,190.00	56,970.00	1,142,057.00 -					2,049,803.00	1,280,197.00	0.62
	Travelling Expenses - Local Training Expenses	50201010-00 50202010-00	200,000.00 100,000.00	(30,900.00)	200,000.00 69,100.00	-	40,683.00	(1,336.00)	39,347.00	15,598.00	17,835.00 63,350.00	34,862.00	68,295.00 - 63,350.00 -		+-+-	+ - + -	+	107,642.00 63,350.00	92,358.00 5,750.00	0.54 0.92
	Office Supplies Expenses	50203010-00	100,000.00	(13,995.00)	86,005.00	-	-	86,000.00	86,000.00	-	65,550.00	-	65,550.00 -				_	86,000.00	5.00	
	Agricultural and Marine Supplies Expenses	50203100-00	1,300,000.00	-	1,300,000.00	-	250,700.00	12,800.00	263,500.00	3,200.00	836,150.00	-	839,350.00 -					1,102,850.00	197,150.00	0.85
	Other Supplies and Materials Expenses Mobile	50203990-00 50205020-01	60,000.00 50,000.00	(21,200.00)	38,800.00 50,000.00	11,814.00	49,760.00	-	11,814.00 49,760.00	-	-	-					#	11,814.00 49,760.00	26,986.00 240.00	0.30 1.00
	Landline	50205020-01	10,000.00	-	10,000.00	424.00	-3,700.00		424.00	<u> </u>		-						424.00	9,576.00	0.04
	Internet Subscription Expenses	50205030-00	10,000.00	-	10,000.00	-	10,000.00	-	10,000.00	-	-	-						10,000.00		1.00
	Other Professional Services RM - Other Transportation Equipment	50211990-00 50213060-99	200,000.00 50,000.00	162,100.00	362,100.00 50,000.00	-	86,092.00	14,923.00	101,015.00	13,831.00	15,368.00	8,782.00	37,981.00 -	+ - + -	+ - + -	+ - + -	-	138,996.00	223,104.00 50,000.00	0.38
	Labor and Wages	50213060-99	300,000.00	151,995.00	451,995.00	-	145,800.00	-	145,800.00	34,331.00	9,539.00	10,901.00	54,771.00 -	1 - 1 -	1 - 1 -	1 - 1 -	++	200,571.00	251,424.00	0.44
	Printing and Publication Expenses	50299020-00	50,000.00	(50,000.00)	=	÷	-	-	-	-	-							-	-	NaN
	Representation Expenses	50299030-00 50299040-00	600,000.00 50,000.00	(216,240.00)	383,760.00 50,000.00	-	43,570.00	107,250.00	150,820.00	25,500.00 45,767.00	-	-	25,500.00 - 45,767.00 -	1 - 1 -	+-+-	+ - + -	4-	176,320.00 45,767.00	207,440.00	0.46
	Transportation and Delivery Expenses Rents - Motor Vehicles	50299040-00	50,000.00	-	50,000.00	-	-	45,000.00	45,000.00		-	-	45,/6/.00 -			+ - + -	+	45,767.00	4,233.00 5,000.00	0.92 0.90
ı		,	23,000.00		20,000.00	Page 5 of 9	•		.5,000.00		•		1					,000.00	-,000.00	- 3.50

Comparison Com	Indicator	Description	UACS Object	Original	Adjustment	Adjusted						Obligations								Total Obligations	Unobligated	Fund Utilization
March Marc	mulator	Description	Code/Expenditure	Allotment	Aujustinent	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul Aug	Sep Q	Q3 Oct	Nov Dec	Q4	Total Obligations	Ollobligateu	(%)
Marie Mari		Other Maintenance and Operating Expenses	50299990-99	100,000.00	-	100,000.00	-	2,930.00	1,336.00	4,266.00	670.00	3,948.00	2,425.00	7,043.00		-			-	11,309.00	88,691.00	0.11
1. 1. 1. 1. 1. 1. 1. 1.		Technical and Scientific Equipment	50604050-14	100.000.00	-	100.000.00				-				-			-		+ - +	-	100.000.00	+
STATE OF THE PARTY		4		-	18,240.00					-				-			-		-	-		
Seminary Market Seminary Semin				1.196.000.00	-	1.196.000.00		123,497,00	62,272.00	185.769.00	251.373.00	364.216.00	57.110.00	672,699,00		-			_	858.468.00	337.532.00	0.72
	Sub-program -> RCM II	Town Was Supragated Land	50304040.00		(20,000,00)						252,575.00								++			
Property Property								16,912.00	11,//3.00	28,685.00	81 150 00	7,055.00	10,572.00						+ - +			
Marie Property Service Marie Property Serv							-	436.00	-	436.00		-	-			-			1 - 1			
Martine Mart			50203990-00	70,000.00	(50,800.00)	19,200.00	Ē.	-	-	-	-	11,700.00	-	11,700.00		-			- 1	11,700.00	7,500.00	0.61
Part Part					=		-	_	-		-	-	-	-		-			-			
Programme Prog							-									-			+-+			
Mary Control Angelles Mary						443,200.00	-	33,128.00	3,288.00	36,416.00			14,/35.00	3/9,236.00		-			+ - +	415,652.00	27,548.00	
2. Stanger of Samuel Free Manager of Samuel F						-				-	,	(: 2,000:00)		-			-		-	-	-	
Late of the proper per late of the proper per		Other Maintenance and Operating Expenses	50299990-99	40,000.00	(10,000.00)	30,000.00	1	600.00	-	600.00	660.00	3,615.00	-	4,275.00		-			-	4,875.00	25,125.00	0.16
Late of the proper per late of the proper per	> Operations > Technical and Support Services Program > Perceich and Development (DSD)																					1
14 - 14 - 15 - 15 - 15 - 15 - 15 - 15 -				-	-	-	-	-	-	-	-	-	-	-		-			-	-	-	NaN
						-						1							++			N-N
A STATE Control of			 			-				-		 		-	 		-	 	+ +	-	-	
Segretary Segret	Sub-program -> Mushroom on station modules maintained		<u> </u>	1,421,000.00	<u> </u>	1,421,000.00	16,999.00	9,387.00	230,226.00	256,612.00	185,213.00	23,090.00	106,116.00	314,419.00				<u> -</u> -		571,031.00	849,969.00	0.40
1800 1800					9		-	-	3,838.00	3,838.00	3,230.00	-	-	3,230.00		-			-	7,068.00		
					(90,000.00)	-,			F04.00	-		ļ		-		<u> </u>		$\vdash \vdash$	1 - 1	-	-,	
Part Part		Office Supplies Expenses			-		-				-	-	-	-			-+-	 	+ - +		2,499.00	
Part Part					/40	3,000.00	-	-	3,000.00	3,000.00	-		-	-		-	+	 	+	3,000.00	-	
Month open and Manufact (Appendix Manufact (Appen		Agricultural and Marine Supplies Expenses	50203100-00	40,000.00	(40,000.00)	=								-			-		-	=	-	NaN
Matter M					-												-		[-]			
Second Second					(150,000.00)		-	-	21,682.00	21,682.00	18,388.00	-	-	18,388.00		-			-	40,070.00		
M. Design M. D		, .			-		999 00	_	_	999.00			_			_	-		+ - +	999.00		
Member selection (1971)					(50,000.00)	-	-	-	10,492.00		-	(10,492.00)	-	(10,492.00)		-			-	-		
March and Marges					(75,000.00)	-				-				-			-		-	-	-	
Agree to the end of control registered (1998) (1998							-	-				-	50,000.00			-						
Transfer persons					405,000.00		-	-	57,600.00	57,600.00	32,000.00	85,000.00	-	117,000.00		-				174,600.00		
Taming Expressed 1,000,000					23,000.00		-	-	-	-	9,330.00	5,430.00	38,553.00	53,313.00		-			+ - +	53,313.00		
Agricultural and Mariner Supplies Segretary Agricultural and Mariner Supplies Segretary Agricultural and Mariner Supplies Segretary Supplies Se										-	-,			-			-		-	-		
Agricultural and Marrier Supplies Expenses 5003100-00 40,000.00 (40,000.00		Office Supplies Expenses			(2,000.00)	-				-				-			-			-	-	
Fundame and Finterine Other Longspie and Materials Expenses S009/900 0 11,0000 0 110,0000 0 110,0000 0 110,0000 0 110,0000 0 110,0000 0 110,0000 0 110,0000 0 110,0000 0 110,0000 0 110,0000 0 11,00			50203090-01	2,000.00	-	2,000.00	-	-	-	-	-	500.00	-	500.00		-				500.00	1,500.00	0.25
Other Supplies and Materials Expenses		Agricultural and Marine Supplies Expenses	50203100-00	40,000.00	(40,000.00)	-				-				-			-		-	-	-	NaN
Description Expenses 5000000 5000000 15,000.		Furniture and Fixtures	50203220-01	13,000.00	(13,000.00)	-				-				-			-		- 1	=	-	NaN
Internet Subscription Expenses 0.005000 0.000000 0.000000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000 0.000000 0.00000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.0000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.0000000 0.0000000 0.00000000		Other Supplies and Materials Expenses			(108,100.00)		-	-	-	-	41,880.00	-	-	41,880.00		-			-	41,880.00		
Other Professional Services S011990-09 S000000 S0000000 S0000000 S0000000 S0000000 S0000000 S00000000					-			4 200 00		4 200 00				-			-		-	1 200 00		
M. Other Structures					(50,000,00)	3,000.00		1,299.00	-	1,299.00	42 446 00	(42 446 00)	-						+ - +	1,299.00	1,701.00	
April Laber and Wages S215010 00 S000000 S17,70000 S0000000 S0000000 S0000000 S0000000 S0000000 S00000000						- 1				-	42,440.00	(42,440.00)		-			-		1 - 1	-	_	
Agricultural and Forestry Equipment (R8D) with program > e. Collaborative RAD with other institutions Travelling Expenses - Local \$0,000.00		RM - Motor Vehicles	50213060-01	50,000.00	(2,000.00)	48,000.00				-				-			-		- 1	=	48,000.00	
Constitution September Constitution Constit					317,700.00		16,000.00	8,088.00	133,113.00	157,201.00	37,939.00	(14,902.00)	17,563.00	40,600.00	- -	- [- -	- -	1-1	197,801.00		
sub-program > e. Collaborative R&D with other institutions Travelling Expenses - Local	-> Operations -> Technical and Support Services Program -> Possageh and Development (no.p.)	Agricultural and Forestry Equipment	50604050-04	50,000.00	-	50,000.00				-				-			-	\vdash	+ - +	-	50,000.00	+
Training Expenses \$0,000					-		-	-	30,162.00	30,162.00	30,443.00		24,123.00		- -	-			-			
S020390-01 8,000.00 - 8,000.00 - 8,000.00					-		=	-	-	-	-	2,460.00	-	2,460.00		- T		- T -	↓ -T	2,460.00		
Agricultural and Marine Supplies Expenses 50203100-00 16,000.00 16,000.00 10,000.00 - 10,0		Training Expenses			-	-/			9 000 00	9 000 00		 		•				$\vdash \vdash$	+ - +	9 000 00	5,000.00	_
Other Supplies and Materials Expenses 50203990-00 11,000.00 11,000.00 10,000.00					-		-	-			-	 	-		 	+	- -	++-	++		-	
Consultancy Services S021103-00 10,000.00 10,0		Agricultural and Marine Supplies Expenses	50203100-00	16,000.00	-	16,000.00	-	-	10,195.00	10,195.00			-	-		-			-	10,195.00	5,805.00	0.64
Labor and Wages 5021601-00 4,000.00 - 4,000.00 - 4,000.00 - 4,000.00 - 4,000.00 - 4,000.00 - 1,000.00 - 4,000.					-		-	-	8,567.00	8,567.00	-	-	-						-	8,567.00		
Travelling Expenses - Local 502010-00 8,000.00 - 8,000.00 - 8,000.00 - 4,055.00 - 4,055.00 - 4,055.00 4,055.00 3,945.00 - 0,510		,			-					-		 		-			-	$\vdash \vdash$	1-+	-		
Training Expenses 502010-00 5,000.00 (5,000.00) - 8,000.00 - 8,000.00 - 3,400.00 3,400.00 3,400.00 3,400.00 3,400.00 3,400.00					-		_	_	_		_	4 055 00	_	4 055 00				 	1:1	4 055 00		
Second S					(5,000.00)	-						1,033.00		-,055.00			-1-		1-1	-,055.00	3,343.00	
Other Supplies and Materials Expenses 50203990-00 11,000.00 6,500.00 4,500.00 -		-			-	8,000.00	-	-	3,400.00	3,400.00	-	-	-	-		-			- 1	3,400.00	4,600.00	
Consultancy Services 50211030-00 10,000.00 (10,000.00)		Agricultural and Marine Supplies Expenses	50203100-00	16,000.00	(4,550.00)	11,450.00				-		1		=			-		-	=	11,450.00	-
Labor and Wages 50216010-00 10,000.00 4,500.00 14,500.00 - - - 17,500.00 -						4,500.00				-				-			-		-	-	4,500.00	_
Travelling Expenses - Local 50201010-00 8,000.00 - 8,000.00 - - - - - - - 8,000.00 - - 8,000.00 -<										-							-	oxdot	1 - 1		-	
Training Expenses 50202010-00 2,000.00 - 2,000.00 2,000.00 2,000.00					4,500.00		=	-	-	-	17,500.00	-	-	17,500.00		-	- -	- -	1	17,500.00		
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		. 0			=					-		1		-			-		- 1	=		
Agricultural and Marine Supplies Expenses 50203100-00 16,000.00 - 16,000.00 - 16,000.00 - 16,000.00 -		Agricultural and Marine Sunnlies Evnences								_ [_		
		- ''			-					-		ļ				<u> </u>	_	$\vdash \vdash$	1	-		
Other Supplies and Materials Expenses 50203990-00 11,000.00 - 11,000.00 - 11,000.00 - 11,000.00 - 11,000.00 - 11,000.00 - 11,000.00 - 10,000.				,	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-				-				\vdash	+ - +	-	,	
Consultanty Services S021103-0-00 10,000.00 - 10,000.00 - - - - - - 10,000.00 -					-					-		 			 	\vdash		\vdash	+ - +	-		
Page 6 of 9				.,		.,	Page 6 of 9			L.		•									,,,,,,,,,,,,	

Indicator	Description	UACS Object	Original	Adjustment	Adjusted						Obligations							Total Obligations	Unobligated	Fund Utilization
mulcator		Code/Expenditure	Allotment	Aujustinent	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2 Jul	Aug Sep	Q3 Oct	Nov Dec	Q4	Total Obligations		(%)
	Travelling Expenses - Local	50201010-00	7,000.00	-	7,000.00				-				-		-		-	-	7,000.00	-
	Training Expenses	50202010-00 50203090-01	2,000.00 8,000.00	-	2,000.00 8,000.00	-			-				-	+	-	+	-	-	2,000.00 8,000.00	
				-					-				-	+ + -	-	+ +	+	-		
	Agricultural and Marine Supplies Expenses	50203100-00	16,000.00	-	16,000.00				=				=		-		-	=	16,000.00	-
	Other Supplies and Materials Expenses	50203990-00	10,000.00	-	10,000.00				-				1		-		-	-	10,000.00	-
	Consultancy Services	50211030-00	7,000.00	-	7,000.00				-				-		-		-	-	7,000.00	-
	Labor and Wages	50216010-00	6,000.00	-	6,000.00	-	-	-	-	7,200.00	-	-	7,200.00 -			<u> </u>		7,200.00	(1,200.00)	1.20
	Travelling Expenses - Local	50201010-00	25,000.00	(2.000.00)	25,000.00				-				-	 		-	-	-	25,000.00	NaN
	Training Expenses Office Supplies Expenses	50202010-00 50203010-00	2,000.00	(2,000.00)					-					+ +	-	+ +	+ - +	-	-	NaN
	Office Supplies Expenses	50203090-01	9,000.00	-	9,000.00				-				-	1 1	-		-	-	9,000.00	-
	Andread and Advance Counties Counties			(4.6.000.00)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,														,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	NaN
	Agricultural and Marine Supplies Expenses	50203100-00	16,000.00	(16,000.00)	-				-				-		-		-	-	-	Nan
	Other Supplies and Materials Expenses	50203990-00	11,000.00	(11,000.00)	-				-				-		-		-	÷	÷	NaN
	Consultancy Services RM - Other Transportation Equipment	50211030-00	15,000.00 15,000.00	(15,000.00)	-				-				-	+		+	+	=	-	NaN
	Labor and Wages	50213060-99 50216010-00	50,000.00	(15,000.00) 61,000.00	111,000.00	_	_	_	-	5,743.00	14,735.00	8,771.00	29,249.00	+ - + -		+ - + -	+ - +	29,249.00	81,751.00	NaN 0.26
	Travelling Expenses - Local	50201010-00	12,000.00	(12,000.00)	-				-	3,743.00	14,733.00	6,771.00	-		-		-	23,243.00	- 01,751.00	NaN
	Training Expenses	50202010-00	2,000.00	(2,000.00)	-				-				-		-		-	=	-	NaN
		50203090-01	8,000.00	-	8,000.00				-				=		-		-	=	8,000.00	
	Agricultural and Marine Supplies Expenses	50203100-00	16,000.00	33,500.00	49,500.00	-	-	-	_	_	16,448.00	15,352.00	31,800.00 -			- -		31,800.00	17,700.00	0.64
						-						.,		+	+-	+	+			
	Other Supplies and Materials Expenses Consultancy Services	50203990-00 50211030-00	11,000.00 20,000.00	(7,000.00)	4,000.00	-	-	-	-	-	4,524.00	-	4,524.00 -	+ - + -	1 - 1 -	+ - + -	+ - +	4,524.00	(524.00)	1.13 NaN
	Labor and Wages	50216010-00	15,000.00	7,500.00	22,500.00	-					1		-	+	1-1-	+ +	+ - +		22,500.00	INGIN
	Office Equipment	50604050-02	20,000.00	- ,5555.50	20,000.00	-	-	-	-	-	15,000.00	-	15,000.00 -		- -	1 - 1 -		15,000.00	5,000.00	0.75
	Travelling Expenses - Local	50201010-00	8,000.00	(8,000.00)					-				- 1		-		1 - 1	-	-	NaN
	Training Expenses	50202010-00	2,000.00	(2,000.00)	-		-		-				-		-]		-	-	-	NaN
		50203090-01	8,000.00	-	8,000.00				-		ļ		-		-	+		-	8,000.00	-
	Agricultural and Marine Supplies Expenses	50203100-00	18,000.00	(18,000.00)	-				-				-		-		-	-	-	NaN
	Other Supplies and Materials Expenses	50203990-00	11,000.00	(11,000.00)	_				_				_		- -	+	+-+	_	_	NaN
	Consultancy Services	50211030-00	9,000.00	(9,000.00)	-				-				-		-		-	-	-	NaN
	Travelling Expenses - Local	50201010-00	7,000.00	-	7,000.00				-				-		-		-	-	7,000.00	-
		50203090-01	8,000.00	-	8,000.00				-				-		-		-	-	8,000.00	-
	Agricultural and Marine Supplies Expenses	50203100-00	16,000.00	-	16,000.00				_				-		-			-	16,000.00	
																 	-			
	Other Supplies and Materials Expenses Consultancy Services	50203990-00 50211030-00	10,000.00 9,000.00	-	10,000.00 9,000.00				-				-		-	+ +	+ - 1	-	10,000.00 9,000.00	
	Labor and Wages	50216010-00	9,000.00	-	9,000.00				-				-		-		-	-	9,000.00	-
	Semi-Expendable Communication	50203210-07	-	13,550.00	13,550.00				-				-		-		-	=	13,550.00	-
	Donations	50299080-00	-	8,000.00	8,000.00				-				-		-		-	-	8,000.00	-
	Representation Expenses	50299030-00	-	18,000.00	18,000.00				-				-		-		-	÷	18,000.00	
	Donations	50299080-00	-	48,000.00	48,000.00				-				-		-		-	-	48,000.00	
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program			112,663,000.00	=	112,663,000.00	16,172,860.00	-	23,073,850.00	39,246,710.00	1,796,240.00	7,695,820.00	21,458,880.00	30,950,940.00 -				-	70,197,650.00	42,465,350.00	0.62
																+ +	+ +			
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program			46,102,000.00	-	46,102,000.00	15,148,660.00	-	3,302,390.00	18,451,050.00	1,796,240.00	1,700,030.00	11,480,000.00	14,976,270.00 -				-	33,427,320.00	12,674,680.00	0.73
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																				
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> A. FARM			-	-	-	-	-	-	-	-	_	-		- -	- -	- -		-	-]	NaN
PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED																				
	+					-					1		 	+ + -		+ +	+ +	-		
 					-				-				-		-	++	-	=	-	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->						l														
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 1. Four-			-	-	-	-	-	-	-	-	-	-	- -		- -	- -	-	-	-	NaN
Wheel Drive Tractor distributed (with rotavator, disc plow, disc harrow, trailer)																				
 1. Four-Wheel Drive Tractor distributed (with rotavator, disc plow, disc harrow, trailer)					-				-				-		- 		-	-	-	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->						İ			İ							1 1	1 1	İ	İ	
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> c. 60 hp			4,500,000.00	-	4,500,000.00	3,750,000.00	-	-	3,750,000.00	190,000.00	-	-	190,000.00 -			- -	-	3,940,000.00	560,000.00	0.88
with paddle wheel and back hoe														+		+	\perp			
c. 60 hp with paddle wheel and back hoe	Machinery	50604050-01	4,500,000.00	-	4,500,000.00	3,750,000.00	-	-	3,750,000.00	190,000.00	-	-	190,000.00 -		- -		-	3,940,000.00	560,000.00	0.88
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 2. Hand																				
Tractor with complete accessories distributed (with trailer, spiral, moldboard plow, tooth			1,300,000.00	-	1,300,000.00	1,162,000.00	-	232,400.00	1,394,400.00	-	-	-	- -		- -	- -	-	1,394,400.00	(94,400.00)	1.07
harrow)						l														
2. Hand Tractor with complete accessories distributed (with trailer, spiral, moldboard plow,	Machinery	50604050-01	1,300,000.00		1,300,000.00	1,162,000.00		232,400.00	1,394,400.00					1.1		1 . 1		1,394,400.00	(94,400.00)	1.07
tooth harrow)	iviaciinery	50004050-01	1,300,000.00	-	1,300,000.00	1,162,000.00	-	232,400.00	1,394,400.00		-	-				- -		1,394,400.00	(94,400.00)	1.07
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->						\exists											1			.]
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 3. Floating			1,000,000.00	-	1,000,000.00	-	-	880,000.00	880,000.00	-	-	-	- -		- -	- -	-	880,000.00	120,000.00	0.88
Tiller 3. Floating Tiller	Machinery	50604050-01	1,000,000.00		1,000,000.00	-		880,000.00	880,000.00	-	1		 	+_+	+ + + -	+	+	880,000.00	120,000.00	0.88
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->	indentifery	50004030-01	1,000,000.00		1,000,000.00	-		555,000.00	000,000.00	<u> </u>	1	-		1 1		† † 	+ +	000,000.00	120,000.00	0.00
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 5.			-	=	-	-	-	-	-	_	-	=	- -			- -		-	-	NaN
Transplanter with seedling tray																				
·		-				Page 7 of 9														

		UACS Object	Original	Г. Т	Adjusted						Obligations									Fund Utilization
Indicator	Description	Code/Expenditure	Allotment	Adjustment	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul Aug	Sep Q3	Oct Nov	Dec Q4	Total Obligations	Unobligated	(%)
 5. Transplanter with seedling tray 					-				-				-				-	-		NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			,																,	
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> a.			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
Transplanter - Walk Behind			 '												↓		$oxed{oxed}$			
	Machinery	50604050-01	4,820,000.00	-	4,820,000.00	3,686,660.00	-	789,990.00	4,476,650.00	-	-	-	-		 - -	⊢ ∔∸	1 1	4,476,650.00	343,350.00	0.93
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			1 '																, ,	NaN
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED			'	-	-	-	_	-	-	-	-	_	_				1 1 1	-	· .	INGIN
 B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED 			†	† †					_				_			+-	 			NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->				1											\vdash	+	+			
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 1.			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
Combine Harvester			' ' '					-											, ' ,	
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.			1,300,000.00	-	1,300,000.00	950,000.00	-	350,000.00	1,300,000.00	-	-	-	-				- -	1,300,000.00	!	1.00
Thresher			 '												↓		$oxed{oxed}$			
	Machinery	50604050-01	1,300,000.00		1,300,000.00	950,000.00	-	350,000.00	1,300,000.00	-	-	-	-			$+$ \pm $+$ \pm	\perp \perp \perp	1,300,000.00		1.00
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			1 '																, ,	
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> C. POST-			- !	=	-	-	-	=	=	-	-	-	-				1 - 1 - 1	-	-	NaN
HARVEST FACILITIES CONSTRUCTED			 	+			1	1	ŀ		1	1	1	+-+-	+-	+-	+			NaN
 C. POST-HARVEST FACILITIES CONSTRUCTED -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->		+	 	+	-			 	-		1	1	l -		+	+-	+++	-		INDIN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 1. Rice			1 - '	1 .	-	_	_	_	-	_	_	_	-	. .			1 . .	1		NaN
Processing Centers (RPCs)			1 '				l												, ,	1
 1. Rice Processing Centers (RPCs) 				†	-				- 1				-					-	,——	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->								j j									\Box			
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> Seed			1,000,000.00	-	1,000,000.00	-	-	-	-	-	-	-	-	- -	- -	- -	- -	-	1,000,000.00	-
Money			<u> </u>																	
	Donations	50299080-00	1,000,000.00		1,000,000.00				-				-			$oldsymbol{oldsymbol{\sqcup}}$	┸┸┸		1,000,000.00	-
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			1	1													1]	. 7	, 7	
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> Training			328,000.00	=	328,000.00	-	-	=	=	-	-	180,000.00	180,000.00				- -	180,000.00	148,000.00	0.55
Fund			 '											<u> </u>	+-	+-	+-+			
Training Fund	Fraining Expenses	50202010-00	328,000.00	-	328,000.00	=	-	-	-	-	-	180,000.00	180,000.00		 - -	⊢ ∔∸	1 - 1 - 1	180,000.00	148,000.00	0.55
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			1																, !	N - N 1
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 2. Drying			'	-	-	-	-	-	-	-	-	-	-			- -	1 - 1 - 1		· - 1	NaN
Facilities constructed 			 	+					_				_		+	+-	++++			NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			†	† †											\vdash	+-	+			IVOIV
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> a. Multi-			1,054,000.00	-	1,054,000.00	-	_	_	-	_	_	_	_				1 - 1 - 1		1,054,000.00	_
purpose Drying Pavement (MPDP)			"""		,,														, ,	
	Other Land Improvements	50604020-99	1,054,000.00	-	1,054,000.00				-				-		-		1 - 1	-	1,054,000.00	-
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			,																	
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> b.			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
Recirculating Dryer with Biomass Furnace (6T)			 '												oxdot	$oldsymbol{oldsymbol{\sqcup}}$	$oxed{oxed}$!	
	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 ->			1 '																,	
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> f. Rice			6,800,000.00	=	6,800,000.00	-	-	392,000.00	392,000.00	-	-	5,600,000.00	5,600,000.00				1 - 1 - 1	5,992,000.00	808,000.00	0.88
Flash Dryer (250T/day) - Commitment of SEFP	Abi	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
f. Rice Flash Dryer (250T/day) - Commitment of SEFP -> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->	Machinery	50604050-01	6,800,000.00	+	0,800,000.00			392,000.00	392,000.00		-	3,600,000.00	3,600,000.00		⊢∸⊢∸	+ $+$ $+$ $+$ $ +$ $ -$	++++	5,992,000.00	808,000.00	0.88
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> e. Mobile			7,200,000.00	_	7,200,000.00	_	_	_	_	_	50,000.00	_	50,000.00				1 . 1 . 1	50,000.00	7,150,000.00	0.01
Dryer (6T) - Commitment of SEFP			7,200,000.00		7,200,000.00						30,000.00		30,000.00					50,000.00	7,130,000.00	0.01
	Machinery	50604050-01	3,500,000.00	<u> </u>	3,500,000.00			<u> </u>					-						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		-				-				-		تلل	$\perp \perp \perp$	تبب			NaN
	Other Machinery and Equipment	50604050-99	<u> </u>	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 ->			1 ']											. !	N-N
Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> 3. Storage			1	-	=	=	-	-	=	-	-	-	Ī -	- -	- -	- -	1 - 1 - 1	-	- 1	NaN
Facilities constructed		+	 	+									1	+-+-	+-	+-	+			NaN
 		+		+	-		l	 	-		1	1	-	+	++	++-	+++			INDIN
Agricultural Machinery, Equipment, Facilities and infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program -> a.			4.000.000.00] _]	4,000,000.00	_	_	<u> </u>	_ [1,606,240.00	1.650.030.00	_	3,256,270.00	1.1.	1.1.	1 . 1 .	1.1.1	3.256.270.00	743 730 00	0.81
Warehouse			-,,555,000.00		1,000,000.00	_	1]		_,000,240.00	2,030,030.00	1	3,233,270.00					3,230,270.00	, .5,,50.00	0.81
	Other Structures	50604040-99	4,000,000.00		4,000,000.00	-	-	- 1	- 1	1,606,240.00	1,650,030.00	-	3,256,270.00	- -	T-1-	1-1-		3,256,270.00	743,730.00	0.81
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->								10 771 400 00												
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		<u> </u>			36,770,330.00	29,790,670.00	0.55
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			1																	
Irrigation Network Services Sub-program -> A. SMALL SCALE IRRIGATION PROJECTS (SSIP)			- '	-	-	-	-	-	-	-	-	-	-	- -	- -	- -	- -			NaN
CONSTRUCTION/INSTALLATION			 								ļ	ļ			+-	+	+			ļ
 A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION 			1 '		-		l		-				-		1 1 -		.	1		NaN
		1	 	↓							1	1	1		+-	+-	+			ļ ·
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			10.000.000.00		10 000 000 00]				0.070.000.00	0.070.000.00					9,978,880.00	34 430 00	4.00
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	- -	1 1 1	1 1	1 - 1 - 1	9,978,880.00	21,120.00	1.00
	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
1. Small water impounding rioject	react supply systems	30004030-04	10,000,000.00	+	10,000,000.00	-	<u> </u>	 	-	-	<u> </u>	2,210,000.00	3,370,000.00	 	H	+	++++	3,310,000.00	21,120.00	
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																				NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Irrigation Network Services Sub-program -> Service area generated			- ,	-	-	-	-	-	-	-	-	-	-	- -	- -	- -	- -	-	' <u>-</u> i	INdIN
> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Irrigation Network Services Sub-program -> Service area generated Service area generated			-	-	-	-	-	-	-	-	-	-	-					-	-	NaN

Indicator	Description	UACS Object	Original	Adjustment	Adjusted						Obligations								Total Obligations	Unobligated	Fund Utilizatio
illulcatoi	Description	Code/Expenditure	Allotment	Aujustinent	Allotment	Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul	Aug Sep	Q3 Oc	t Nov De	c Q4	Total Obligations	Ollobligateu	(%)
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																					NaN
Irrigation Network Services Sub-program -> Jobs generated			_		_	-	-	_	_		_	_	_			-			_	_	
Jobs generated					-				-				-			-		-	-	-	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			22.861.000.00		22.861.000.00															22.861.000.00	
Irrigation Network Services Sub-program -> 2. Diversion Dam			22,801,000.00		22,801,000.00	-	-	_	_		_	_	_			-			_	22,801,000.00	
2. Diversion Dam	Water Supply Systems	50604030-04	22,861,000.00	-	22,861,000.00				-				-			-		-	-	22,861,000.00	, <u> </u>
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																					NaN
Irrigation Network Services Sub-program -> Service area generated.			_		_	-	-	_	_		_	_	_			-			_	_	Ivaiv
Service area generated.					-				-				-			-		-	-	1	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																					NaN
Irrigation Network Services Sub-program -> Jobs generated.			-	-	-	-	=	-	-	-	-	_	-	_		-			-	ı	INdIN
Jobs generated.					-				-				-			-		-	-	1	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																					
Irrigation Network Services Sub-program -> 4. Pump and Engine sets for Shallow Tube Well			1,200,000.00	-	1,200,000.00	1,024,200.00	-	136,560.00	1,160,760.00	-	-	-	-	-		-			1,160,760.00	39,240.00	0.97
(STW)																					
4. Pump and Engine sets for Shallow Tube Well (STW)	Machinery	50604050-01	1,200,000.00	-	1,200,000.00	1,024,200.00	-	136,560.00	1,160,760.00	-	-	-	-	-		-			1,160,760.00	39,240.00	0.97
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																					NI-NI
Irrigation Network Services Sub-program -> Service area generated			-	-	-	-	-	-	-	-	-	-	-	-		-	- -	- -	-	-	NaN
Service area generated					-				-				-			-		-	-	-	NaN
Occasions Andrew Assistant Assistant Fortists and Information December 1																					
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			30,000,000.00	-	30,000,000.00	-	-	19,634,900.00	19,634,900.00	-	5,995,790.00	-	5,995,790.00	-		-			25,630,690.00	4,369,310.00	0.85
Irrigation Network Services Sub-program -> 7. Solar Powered Irrigation System																					
7. Solar Powered Irrigation System	Other Machinery and Equipment	50604050-99	30,000,000.00	=	30,000,000.00	=	-	19,634,900.00	19,634,900.00	-	5,995,790.00	-	5,995,790.00	-		-			25,630,690.00	4,369,310.00	0.85
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																					NI-NI
Irrigation Network Services Sub-program -> Service area generated			-	-	-	-	-	-	-	-	-	-	-	-		-	- -	- -	-	-	NaN
Service area generated					-				-				-			-		-	-	-	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->																					
Irrigation Network Services Sub-program -> B. SMALL SCALE IRRIGATION PROJECTS (SSIP)			-	-	-	=	-	-	-	-	-	-	-	-		-			-	-	NaN
REHABILITATION AND IMPROVEMENT																					
 B. SMALL SCALE IRRIGATION PROJECTS (SSIP) REHABILITATION AND IMPROVEMENT 					-				=				-			-		-	=	=	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			1					1						†				+			+
Irrigation Network Services Sub-program -> 2. Diversion Dam.			2,500,000.00	-	2,500,000.00	-	-	-	-	-	-	-	-	-		-			-	2,500,000.00	-
Diversion Dam.	Water Supply Systems	50604030-04	2.500.000.00		2.500.000.00				_				_	<u> </u>		t . t		+-	_	2.500.000.00	+
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->		50001030 04	2,500,000.00		2,550,000.00			1										-		2,505,000.00	
Irrigation Network Services Sub-program -> Service area restored			-	-	-	-	-	-	-	-	-	-	-	-		-	- -	- -	-	-	NaN
Service area restored			 		_			1	_		1	1	_	 		1 - 1		+ -		_	NaN
-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program ->			 					1					<u> </u>	1				+-			
Irrigation Network Services Sub-program -> Jobs generated			-	-	-	-	-	-	-	-	-	-	-	-		-	- -	- -	-	-	NaN
Jobs generated			 					f				1		l —		t . t		+.			NaN
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