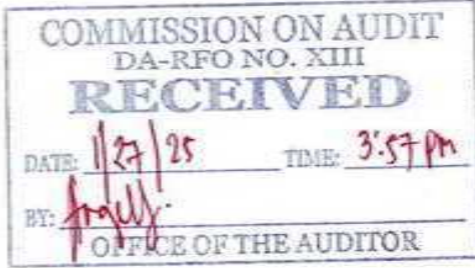


STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As at the Quarter Ending December 31, 2024



FALSE Current Year Appropriations
FALSE Supplemental Appropriations
TRUE Continuing Appropriations

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Regional Field Office - XIII
Organization Code (UACS) : 05 001 0300013
Fund Cluster : 01 - Regular Agency Fund

| Particulars | UACS CODE | Authorized Appropriation | Appropriation | | Allotments | | | | | | Current Year Obligations | | | | | Current Year Disbursements | | | | | Balances | | | |
|----------------------------------------------------------------------------------------|--------------------|--------------------------|-------------------------------------------------------------|-------------------------|---------------------|-------------------------------------------------------|-------------|---------------|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-----------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|--------------------------|-----------------------|--------------------------------------|--------------------------|--|
| | | | Adjustments (Transfer To)/From, Modifications/Augmentations | Adjusted Appropriations | Allotments Received | Adjustments (Reductions, Modifications/Augmentations) | Transfer To | Transfer From | Adjusted Total Allotments | 1st Quarter Ending Mar. 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept. 30 | 4th Quarter Ending Dec. 31 | Total | 1st Quarter Ending Mar. 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept. 30 | 4th Quarter Ending Dec. 31 | Total | Unreleased Appropriation | Unobligated Allotment | Unpaid Obligations (15-20) = (23+24) | | |
| | | | | | | | | | | | | | | | | | | | | | | Due & Demandable | Not Yet Due & Demandable | |
| ESETS on the National Livestock Program | 310103100002000.00 | 0.00 | 63,023.91 | 63,023.91 | 63,023.91 | 0.00 | 0.00 | 63,023.91 | 0.00 | 63,023.91 | 0.00 | 0.00 | 63,023.91 | 0.00 | 30,600.24 | 27,882.67 | 4,541.00 | 63,023.91 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| MOOE | | | 63,023.91 | 63,023.91 | 63,023.91 | 0.00 | 0.00 | 63,023.91 | 0.00 | 63,023.91 | 0.00 | 0.00 | 63,023.91 | 0.00 | 30,600.24 | 27,882.67 | 4,541.00 | 63,023.91 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| ESETS on the National Corn Program | 310103100003000.00 | 0.00 | 172,195.92 | 172,195.92 | 172,195.92 | 0.00 | 0.00 | 172,195.92 | 47,617.50 | 13,578.42 | 0.00 | 100,000.00 | 161,195.92 | 47,360.00 | 13,305.92 | 540.00 | 100,000.00 | 161,195.92 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| MOOE | | | 172,195.92 | 172,195.92 | 172,195.92 | 0.00 | 0.00 | 172,195.92 | 47,617.50 | 13,578.42 | 0.00 | 100,000.00 | 161,195.92 | 47,360.00 | 13,305.92 | 540.00 | 100,000.00 | 161,195.92 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| CO | | | 11,000.00 | 11,000.00 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | |
| ESETS on the National High-Value Crops Development Program | 310103100004000.00 | 0.00 | 63,973.72 | 63,973.72 | 63,973.72 | 0.00 | 0.00 | 63,973.72 | 13,582.50 | 32,151.22 | 0.00 | 0.00 | 45,733.72 | 13,582.50 | 32,151.22 | 0.00 | 0.00 | 45,733.72 | 0.00 | 18,240.00 | 0.00 | 0.00 | | |
| MOOE | | | 63,973.72 | 63,973.72 | 63,973.72 | 0.00 | 0.00 | 63,973.72 | 13,582.50 | 32,151.22 | 0.00 | 0.00 | 45,733.72 | 13,582.50 | 32,151.22 | 0.00 | 0.00 | 45,733.72 | 0.00 | 18,240.00 | 0.00 | 0.00 | | |
| ESETS on the Promotion and Development of Organic Agriculture Program | 310103100005000.00 | 0.00 | 49,218.10 | 49,218.10 | 49,218.10 | 0.00 | 0.00 | 49,218.10 | 42,500.00 | 5,474.44 | 0.00 | 0.00 | 47,974.44 | 5,000.00 | 42,974.44 | 0.00 | 0.00 | 47,974.44 | 0.00 | 1,243.66 | 0.00 | 0.00 | | |
| MOOE | | | 49,218.10 | 49,218.10 | 49,218.10 | 0.00 | 0.00 | 49,218.10 | 42,500.00 | 5,474.44 | 0.00 | 0.00 | 47,974.44 | 5,000.00 | 42,974.44 | 0.00 | 0.00 | 47,974.44 | 0.00 | 1,243.66 | 0.00 | 0.00 | | |
| ESETS on the Halal Food Industry Development Program | 310103100007000.00 | 0.00 | 16,700.00 | 16,700.00 | 16,700.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| MOOE | | | 16,700.00 | 16,700.00 | 16,700.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| ESETS on the National Urban and Peri - Urban Agriculture Program | 310103100009000.00 | 0.00 | 3,571.90 | 3,571.90 | 3,571.90 | 0.00 | 0.00 | 3,571.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,571.90 | 0.00 | 0.00 | | |
| MOOE | | | 3,571.90 | 3,571.90 | 3,571.90 | 0.00 | 0.00 | 3,571.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,571.90 | 0.00 | 0.00 | | |
| RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM | 310104000000000.00 | 0.00 | 141,915.37 | 141,915.37 | 141,915.37 | 0.00 | 0.00 | 141,915.37 | 0.00 | 58,034.87 | 40,000.00 | 24,594.50 | 122,629.37 | 0.00 | 51,440.32 | 46,594.55 | 0.00 | 98,034.87 | 0.00 | 19,286.00 | 0.00 | 24,594.50 | | |
| R&D on the National Rice Program | 310104100001000.00 | 0.00 | 68,989.82 | 68,989.82 | 68,989.82 | 0.00 | 0.00 | 68,989.82 | 0.00 | 44,395.32 | 0.00 | 24,594.50 | 68,989.82 | 0.00 | 44,395.32 | 0.00 | 0.00 | 44,395.32 | 0.00 | 0.00 | 0.00 | 24,594.50 | | |
| MOOE | | | 68,989.82 | 68,989.82 | 68,989.82 | 0.00 | 0.00 | 68,989.82 | 0.00 | 44,395.32 | 0.00 | 24,594.50 | 68,989.82 | 0.00 | 44,395.32 | 0.00 | 0.00 | 44,395.32 | 0.00 | 0.00 | 0.00 | 24,594.50 | | |
| R&D on the National Corn Program | 310104100003000.00 | 0.00 | 7,045.00 | 7,045.00 | 7,045.00 | 0.00 | 0.00 | 7,045.00 | 0.00 | 7,045.00 | 0.00 | 0.00 | 7,045.00 | 0.00 | 7,045.00 | 0.00 | 0.00 | 7,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| MOOE | | | 7,045.00 | 7,045.00 | 7,045.00 | 0.00 | 0.00 | 7,045.00 | 0.00 | 7,045.00 | 0.00 | 0.00 | 7,045.00 | 0.00 | 7,045.00 | 0.00 | 0.00 | 7,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Other research and development activities | 310104100006000.00 | 0.00 | 65,880.55 | 65,880.55 | 65,880.55 | 0.00 | 0.00 | 65,880.55 | 0.00 | 6,594.55 | 40,000.00 | 0.00 | 46,594.55 | 0.00 | 0.00 | 46,594.55 | 0.00 | 46,594.55 | 0.00 | 19,286.00 | 0.00 | 0.00 | | |
| MOOE | | | 65,880.55 | 65,880.55 | 65,880.55 | 0.00 | 0.00 | 65,880.55 | 0.00 | 6,594.55 | 40,000.00 | 0.00 | 46,594.55 | 0.00 | 0.00 | 46,594.55 | 0.00 | 46,594.55 | 0.00 | 19,286.00 | 0.00 | 0.00 | | |
| AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES | 310200000000000.00 | 0.00 | 6,036,584.87 | 6,036,584.87 | 6,036,584.87 | 0.00 | 0.00 | 6,036,584.87 | 247,477.53 | 1,975,963.47 | 0.00 | 3,456.78 | 2,227,897.78 | 1,909.00 | 85,061.00 | 189,472.72 | 948,832.33 | 1,225,275.05 | 0.00 | 3,808,687.09 | 0.00 | 1,002,622.73 | | |
| AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM | 310201000000000.00 | 0.00 | 3,841,598.29 | 3,841,598.29 | 3,841,598.29 | 0.00 | 0.00 | 3,841,598.29 | 0.00 | 957,743.50 | 0.00 | 0.00 | 957,743.50 | 0.00 | 0.00 | 189,472.72 | 756,570.78 | 946,043.50 | 0.00 | 2,883,854.79 | 0.00 | 11,700.00 | | |
| Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program | 310201100001000.00 | 0.00 | 723,178.21 | 723,178.21 | 723,178.21 | 0.00 | 0.00 | 723,178.21 | 0.00 | 202,050.22 | 0.00 | 0.00 | 202,050.22 | 0.00 | 0.00 | 189,472.72 | 877.50 | 190,350.22 | 0.00 | 521,127.99 | 0.00 | 11,700.00 | | |
| CO | | | 723,178.21 | 723,178.21 | 723,178.21 | 0.00 | 0.00 | 723,178.21 | 0.00 | 202,050.22 | 0.00 | 0.00 | 202,050.22 | 0.00 | 0.00 | 189,472.72 | 877.50 | 190,350.22 | 0.00 | 521,127.99 | 0.00 | 11,700.00 | | |
| PAEF on the National Livestock Program | 310201100002000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | | |
| MOOE | | | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | | |
| PAEF on the National Corn Program | 310201100003000.00 | 0.00 | 284,440.83 | 284,440.83 | 284,440.83 | 0.00 | 0.00 | 284,440.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284,440.83 | 0.00 | 0.00 | | |
| CO | | | 284,440.83 | 284,440.83 | 284,440.83 | 0.00 | 0.00 | 284,440.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284,440.83 | 0.00 | 0.00 | | |
| PAEF on the National High-Value Crops Development Program | 310201100004000.00 | 0.00 | 219,108.51 | 219,108.51 | 219,108.51 | 0.00 | 0.00 | 219,108.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 219,108.51 | 0.00 | 0.00 | | |
| CO | | | 219,108.51 | 219,108.51 | 219,108.51 | 0.00 | 0.00 | 219,108.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 219,108.51 | 0.00 | 0.00 | | |
| PAEF on the Promotion and Development of Organic Agriculture Program | 310201100005000.00 | 0.00 | 2,611,870.74 | 2,611,870.74 | 2,611,870.74 | 0.00 | 0.00 | 2,611,870.74 | 0.00 | 755,693.28 | 0.00 | 0.00 | 755,693.28 | 0.00 | 0.00 | 0.00 | 755,693.28 | 755,693.28 | 0.00 | 1,856,177.46 | 0.00 | 0.00 | | |
| CO | | | 2,611,870.74 | 2,611,870.74 | 2,611,870.74 | 0.00 | 0.00 | 2,611,870.74 | 0.00 | 755,693.28 | 0.00 | 0.00 | 755,693.28 | 0.00 | 0.00 | 0.00 | 755,693.28 | 755,693.28 | 0.00 | 1,856,177.46 | 0.00 | 0.00 | | |
| IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM | 310202000000000.00 | 0.00 | 2,014,844.95 | 2,014,844.95 | 2,014,844.95 | 0.00 | 0.00 | 2,014,844.95 | 245,568.53 | 874,303.97 | 0.00 | 0.00 | 1,119,872.50 | 0.00 | 0.00 | 0.00 | 131,145.60 | 131,145.60 | 0.00 | 894,972.45 | 0.00 | 988,726.90 | | |
| INS on the National Rice Program | 310202100001000.00 | 0.00 | 1,315,990.27 | 1,315,990.27 | 1,315,990.27 | 0.00 | 0.00 | 1,315,990.27 | 245,568.53 | 874,303.97 | 0.00 | 0.00 | 1,119,872.50 | 0.00 | 0.00 | 0.00 | 131,145.60 | 131,145.60 | 0.00 | 196,117.77 | 0.00 | 988,726.90 | | |
| CO | | | 1,315,990.27 | 1,315,990.27 | 1,315,990.27 | 0.00 | 0.00 | 1,315,990.27 | 245,568.53 | 874,303.97 | 0.00 | 0.00 | 1,119,872.50 | 0.00 | 0.00 | 0.00 | 131,145.60 | 131,145.60 | 0.00 | 196,117.77 | 0.00 | 988,726.90 | | |
| INS on the National Corn Program | 310202100002000.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 0.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | | |
| CO | | | 34,000.00 | 34,000.00 | 34,000.00 | 0.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | | |
| INS on the National High-Value Crops Development Program | 310202100003000.00 | 0.00 | 2.28 | 2.28 | 2.28 | 0.00 | 0.00 | 2.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.28 | 0.00 | 0.00 | | |
| CO | | | 2.28 | 2.28 | 2.28 | 0.00 | 0.00 | 2.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.28 | 0.00 | 0.00 | | |
| INS on the Promotion and Development of Organic Agriculture | 310202100005000.00 | 0.00 | 664,852.40 | 664,852.40 | 664,852.40 | 0.00 | 0.00 | 664,852.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 664,852.40 | 0.00 | 0.00 | | |
| CO | | | | | | | | | | | | | | | | | | | | | | | | |

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As at the Quarter Ending December 31, 2024

COMMISSION ON AUDIT
DA-RFO NO. XIII
RECEIVED
DATE: 1/27/25 TIME: 3:57 pm
OFFICE OF THE AUDITOR

FALSE Current Year Appropriations
FALSE Supplemental Appropriations
TRUE Continuing Appropriations

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Regional Field Office - XIII
Organization Code (UACS) : 05 001 0300013
Fund Cluster : 01 - Regular Agency Fund

| Particulars | UACS CODE | Authorized Appropriation | Appropriation | | Allotments | | | | | Current Year Obligations | | | | | Current Year Disbursements | | | | | Balances | | | | | | | | | | | | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------|--------------------|--------------------------|--------------------------------------------------------------|-------------------------|---------------------|--------------------------------------------------------|-------------|---------------|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|---------------|----------------------------|----------------------------|-----------------------------|----------------------------|---------------|---------------------------|-----------------------|--------------------------------------|--------------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | Adjustments (Transfer To/From, Modifications/ Augmentations) | Adjusted Appropriations | Allotments Received | Adjustments (Reductions, Modifications, Augmentations) | Transfer To | Transfer From | Adjusted Total Allotments | 1st Quarter Ending Mar. 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept. 30 | 4th Quarter Ending Dec. 31 | Total | 1st Quarter Ending Mar. 31 | 2nd Quarter Ending June 30 | 3rd Quarter Ending Sept. 30 | 4th Quarter Ending Dec. 31 | Total | Unreleased Appropriations | Unobligated Allotment | Unpaid Obligations (15-20) = (23+24) | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | 21-25 | 26-30 | 31 | | | | | | | | | | | | | | | | |
| Mainstreaming Climate Resilient Agriculture (CRA) in Regional Programs and Projects | 310500200012000.00 | 0.00 | 3,047,820.96 | 3,047,820.96 | 3,047,820.96 | 0.00 | 0.00 | 0.00 | 3,047,820.96 | 337,705.50 | 856,996.72 | 575,832.10 | 285,516.04 | 2,066,150.36 | 31,483.75 | 380,078.25 | 545,036.01 | 153,913.98 | 1,088,514.99 | 0.00 | 991,670.80 | 125,903.00 | 841,732.37 | | | | | | | | | | | | | | | | | |
| MOOE | | | 2,599,695.32 | 2,599,695.32 | 2,599,695.32 | 0.00 | 0.00 | 0.00 | 2,599,695.32 | 337,705.50 | 856,996.72 | 575,832.10 | 249,991.00 | 2,020,525.32 | 31,483.75 | 350,078.25 | 545,036.01 | 153,913.98 | 1,088,514.99 | 0.00 | 579,170.00 | 125,903.00 | 806,107.33 | | | | | | | | | | | | | | | | | |
| CO | | | 448,125.64 | 448,125.64 | 448,125.64 | 0.00 | 0.00 | 0.00 | 448,125.64 | 0.00 | 0.00 | 0.00 | 35,525.04 | 35,525.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Kabuhayan at Kasutaran ng Kababayang Kabutubo (KKe) Project | 310500200020000.00 | 0.00 | 14,170.97 | 14,170.97 | 14,170.97 | 0.00 | 0.00 | 0.00 | 14,170.97 | 0.00 | 0.00 | 0.00 | 13,790.97 | 13,790.97 | 0.00 | 0.00 | 0.00 | 13,790.97 | 13,790.97 | 0.00 | 380.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 14,170.97 | 14,170.97 | 14,170.97 | 0.00 | 0.00 | 0.00 | 14,170.97 | 0.00 | 0.00 | 0.00 | 13,790.97 | 13,790.97 | 0.00 | 0.00 | 0.00 | 13,790.97 | 13,790.97 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Implementation of the National Policy on Agricultural Extension | 310500200028000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Updating of the Registry System for Basic Sectors in Agriculture (RSSSA) | 310500200048000.00 | 0.00 | 1,724,992.99 | 1,724,992.99 | 724,992.99 | 1,000,000.00 | 0.00 | 0.00 | 1,724,992.99 | 21,829.00 | 585,114.77 | 438,294.00 | 657,999.62 | 1,704,237.39 | 3,900.00 | 21,999.00 | 504,141.44 | 945,003.75 | 1,473,744.19 | 0.00 | 3,800.00 | 218,820.20 | 11,664.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 1,708,037.99 | 1,708,037.99 | 708,037.99 | 1,000,000.00 | 0.00 | 0.00 | 1,708,037.99 | 21,829.00 | 585,114.77 | 438,294.00 | 657,999.62 | 1,704,237.39 | 3,900.00 | 21,999.00 | 504,141.44 | 945,003.75 | 1,473,744.19 | 0.00 | 16,955.00 | 218,820.20 | 11,664.00 | | | | | | | | | | | | | | | | | |
| CO | | | 16,955.00 | 16,955.00 | 16,955.00 | 0.00 | 0.00 | 0.00 | 16,955.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Special Area for Agricultural Development (SAAD) Phase 2 | 310500200068000.00 | 0.00 | 1,061,205.75 | 1,061,205.75 | 1,061,205.75 | 0.00 | 0.00 | 0.00 | 1,061,205.75 | 214,242.57 | 350,561.24 | 189,653.26 | 175,273.71 | 929,750.78 | 13,651.00 | 271,820.81 | 96,555.26 | 308,030.71 | 809,057.78 | 0.00 | 85,265.00 | 47,189.00 | 73,505.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 1,019,010.78 | 1,019,010.78 | 1,019,010.78 | 0.00 | 0.00 | 0.00 | 1,019,010.78 | 214,242.57 | 350,561.24 | 189,653.26 | 175,273.71 | 929,750.78 | 13,651.00 | 271,820.81 | 96,555.26 | 308,030.71 | 809,057.78 | 0.00 | 42,194.97 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 42,194.97 | 42,194.97 | 42,194.97 | 0.00 | 0.00 | 0.00 | 42,194.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Implementation of the Farmers and Fishers Enterprise Development Program under R.A. 11321 (Sagip Saka Act) | 310500200070000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 218,644.00 | 62,496.68 | 70,797.00 | 351,937.68 | 0.00 | 0.00 | 104,890.58 | 235,273.00 | 340,163.68 | 0.00 | 148,062.32 | 11,774.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 218,644.00 | 62,496.68 | 70,797.00 | 351,937.68 | 0.00 | 0.00 | 104,890.58 | 235,273.00 | 340,163.68 | 0.00 | 2,607.09 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Young Farmers Challenge Program | 310500200072000.00 | 0.00 | 64,105.09 | 64,105.09 | 64,105.09 | 0.00 | 0.00 | 0.00 | 64,105.09 | 24,788.00 | 36,710.00 | 0.00 | 0.00 | 61,498.00 | 3,788.00 | 33,690.00 | 3,020.00 | 0.00 | 61,498.00 | 0.00 | 2,607.09 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 64,105.09 | 64,105.09 | 64,105.09 | 0.00 | 0.00 | 0.00 | 64,105.09 | 24,788.00 | 36,710.00 | 0.00 | 0.00 | 61,498.00 | 3,788.00 | 33,690.00 | 3,020.00 | 0.00 | 61,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Sub-Total, Operations | | | 25,194,849.44 | 25,194,849.44 | 13,907,849.44 | 10,787,000.00 | 0.00 | 500,000.00 | 25,194,849.44 | 1,990,552.60 | 5,369,800.17 | 1,354,276.04 | 6,186,546.72 | 14,901,275.93 | 1,263,642.25 | 1,508,543.76 | 2,952,565.14 | 2,982,599.80 | 7,806,075.75 | 0.00 | 10,291,573.91 | 4,833,953.88 | 2,461,246.18 | | | | | | | | | | | | | | | | | |
| MOOE | | | 17,921,138.19 | 17,921,138.19 | 7,434,138.19 | 5,987,000.00 | 0.00 | 500,000.00 | 17,921,138.19 | 1,744,984.07 | 3,537,732.79 | 1,354,276.04 | 5,952,523.68 | 12,589,536.49 | 1,263,642.25 | 1,309,543.76 | 1,863,095.42 | 2,094,883.22 | 6,728,886.65 | 0.00 | 3,331,801.70 | 4,833,953.88 | 1,226,896.18 | | | | | | | | | | | | | | | | | |
| CO | | | 7,273,711.25 | 7,273,711.25 | 6,473,711.25 | 800,000.00 | 0.00 | 0.00 | 7,273,711.25 | 245,568.53 | 1,832,067.47 | 0.00 | 234,123.04 | 2,311,738.04 | 0.00 | 0.00 | 189,472.72 | 887,716.38 | 1,077,189.10 | 0.00 | 4,961,972.21 | 0.00 | 1,234,549.94 | | | | | | | | | | | | | | | | | |
| Sub-Total, I. Agency Specific Budget | | | 29,609,625.83 | 29,609,625.83 | 17,630,133.83 | 10,543,492.00 | 0.00 | 1,336,000.00 | 29,609,625.83 | 2,455,846.95 | 5,968,115.33 | 1,354,276.04 | 8,019,420.24 | 17,427,658.46 | 1,785,558.50 | 1,644,650.32 | 2,115,776.74 | 4,677,442.12 | 10,194,527.88 | 0.00 | 14,862.32 | 11,774.00 | 0.00 | | | | | | | | | | | | | | | | | |
| PS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 22,263,076.06 | 22,263,076.06 | 11,083,584.06 | 9,843,492.00 | 0.00 | 1,336,000.00 | 22,263,076.06 | 2,240,278.32 | 3,736,067.86 | 1,354,276.04 | 7,725,313.20 | 15,053,935.42 | 1,758,698.50 | 1,644,650.32 | 1,926,304.02 | 3,789,725.74 | 9,117,338.58 | 0.00 | 7,267,140.84 | 4,863,950.68 | 1,274,846.18 | | | | | | | | | | | | | | | | | |
| CO | | | 7,346,549.77 | 7,346,549.77 | 6,546,549.77 | 800,000.00 | 0.00 | 0.00 | 7,346,549.77 | 245,568.53 | 1,832,047.47 | 0.00 | 294,107.04 | 2,371,723.04 | 0.00 | 0.00 | 189,472.72 | 887,716.38 | 1,077,189.10 | 0.00 | 4,974,826.73 | 59,984.00 | 1,234,549.94 | | | | | | | | | | | | | | | | | |
| II. Special Purpose Fund | | | 803,305.00 | 803,305.00 | 108,733.00 | 697,102.00 | 0.00 | (2,530.00) | 803,305.00 | 803,301.55 | 0.00 | 0.00 | 0.00 | 106,200.00 | 0.00 | 0.00 | 103,120.20 | 3,079.80 | 106,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 106,203.00 | 106,203.00 | 106,733.00 | 0.00 | 0.00 | (2,530.00) | 106,203.00 | 106,200.00 | 0.00 | 0.00 | 0.00 | 106,200.00 | 0.00 | 0.00 | 103,120.20 | 3,079.80 | 106,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 697,102.00 | 697,102.00 | 0.00 | 697,102.00 | 0.00 | 0.00 | 697,102.00 | 697,101.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Miscellaneous Personnel Benefits Fund | 1102406.00 | 0.00 | 697,102.00 | 697,102.00 | 0.00 | 697,102.00 | 0.00 | 0.00 | 697,102.00 | 697,101.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 697,102.00 | 697,102.00 | 0.00 | 697,102.00 | 0.00 | 0.00 | 697,102.00 | 697,101.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| Sub-Total II. Special Purpose Fund | | | 803,305.00 | 803,305.00 | 108,733.00 | 697,102.00 | 0.00 | (2,530.00) | 803,305.00 | 803,301.55 | 0.00 | 0.00 | 0.00 | 106,200.00 | 0.00 | 0.00 | 103,120.20 | 3,079.80 | 106,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| MOOE | | | 803,305.00 | 803,305.00 | 108,733.00 | 697,102.00 | 0.00 | (2,530.00) | 803,305.00 | 803,301.55 | 0.00 | 0.00 | 0.00 | 106,200.00 | 0.00 | 0.00 | 103,120.20 | 3,079.80 | 106,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| CO | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | | | 30,412,930.83 | 30,412,930.83 | 17,738,866.83 | 11,340,594.00 | 0.00 | 1,333,470.00 | 30,412,930.83 | 3,299,148.40 | 5,968,115.33 | 1,354,276.04 | 8,019,420.24 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |