

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES  
As at the Quarter Ending December 31, 2020

Department : Department of Agriculture (DA)  
Agency/Entity : Office of the Secretary  
Operating Unit : Regional Field Unit XIII  
Organization Code (UACS) : 05 001 0300016  
Fund Cluster : 01 - Regular Agency Fund

	Current Year Appropriations
	Supplemental Appropriations
X	Continuing Appropriations

Particulars	UACS CODE	Appropriation			Allotments						Current Year Obligations				Current Year Disbursements				Balances				
		Authorized Appropriation	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)	
1	2	3	4	5=(3+4)	6	7	8	9	10=[(8+(-)7)-8+9]	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
L Agency Specific Budget		6,100,000.00	11,902,429.98	18,002,429.98	14,483,189.98	3,519,240.00	0.00	0.00	18,002,429.98	1,530,817.55	1,833,948.11	415,768.81	4,969,517.85	8,350,052.32	1,112,780.18	537,457.82	631,837.84	1,172,033.92	3,454,109.56	0.00	9,652,377.66	182,599.00	4,713,343.78
Specific Budgets of National Government Agencies	1102101	6,100,000.00	11,902,429.98	18,002,429.98	14,483,189.98	3,519,240.00	0.00	0.00	18,002,429.98	1,530,817.55	1,833,948.11	415,768.81	4,969,517.85	8,350,052.32	1,112,780.18	537,457.82	631,837.84	1,172,033.92	3,454,109.56	0.00	9,652,377.66	182,599.00	4,713,343.78
General Administration and Support	1000000000000000	0.00	217,709.84	217,709.84	217,709.84	0.00	0.00	0.00	217,709.84	70,041.75	48,522.40	853.67	70,542.02	187,959.84	70,041.75	7,460.93	39,186.69	71,270.47	187,959.84	0.00	28,750.00	0.00	0.00
General management and supervision	100000100001000	0.00	217,709.84	217,709.84	217,709.84	0.00	0.00	0.00	217,709.84	70,041.75	48,522.40	853.67	70,542.02	187,959.84	70,041.75	7,460.93	39,186.69	71,270.47	187,959.84	0.00	28,750.00	0.00	0.00
PS			127,073.75	127,073.75	127,073.75	0.00	0.00	0.00	127,073.75	25,253.00	32,728.73	0.00	68,342.02	126,323.75	25,253.00	0.00	32,000.28	69,070.47	126,323.75	0.00	750.00	0.00	0.00
MOOE			50,636.09	50,636.09	50,636.09	0.00	0.00	0.00	50,636.09	42,388.75	7,393.67	853.67	0.00	50,636.09	42,388.75	1,060.93	7,186.41	0.00	50,636.09	0.00	0.00	0.00	0.00
FINEX			40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	2,400.00	6,400.00	0.00	2,200.00	11,000.00	2,400.00	6,400.00	0.00	2,200.00	11,000.00	0.00	29,000.00	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, General Administration and Support		0.00	217,709.84	217,709.84	217,709.84	0.00	0.00	0.00	217,709.84	70,041.75	48,522.40	853.67	70,542.02	187,959.84	70,041.75	7,460.93	39,186.69	71,270.47	187,959.84	0.00	28,750.00	0.00	0.00
PS		0.00	127,073.75	127,073.75	127,073.75	0.00	0.00	0.00	127,073.75	25,253.00	32,728.73	0.00	68,342.02	126,323.75	25,253.00	0.00	32,000.28	69,070.47	126,323.75	0.00	750.00	0.00	0.00
MOOE		0.00	50,636.09	50,636.09	50,636.09	0.00	0.00	0.00	50,636.09	42,388.75	7,393.67	853.67	0.00	50,636.09	42,388.75	1,060.93	7,186.41	0.00	50,636.09	0.00	0.00	0.00	0.00
FINEX		0.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	2,400.00	6,400.00	0.00	2,200.00	11,000.00	2,400.00	6,400.00	0.00	2,200.00	11,000.00	0.00	29,000.00	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	0.00
Support to Operations	2000000000000000	0.00	1,514,796.59	1,514,796.59	1,514,796.59	0.00	0.00	0.00	1,514,796.59	285,871.51	442,880.99	293,054.42	123,363.05	1,145,169.98	74,951.51	233,930.85	65,442.00	497,336.81	871,681.17	0.00	369,626.63	57,399.00	216,109.79
Information and Communication Technology (ICT) management support	200000100003000	0.00	55,398.59	55,398.59	55,398.59	0.00	0.00	0.00	55,398.59	0.00	38,220.00	0.00	(12,234.40)	25,965.60	0.00	0.00	0.00	25,965.60	25,965.60	0.00	29,410.99	0.00	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			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,220.00	0.00	(12,234.40)	25,965.60	0.00	0.00	0.00	25,965.60	25,965.60	0.00	29,410.99	0.00	0.00
CO			55,398.59	55,398.59	55,398.59	0.00	0.00	0.00	55,398.59	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
Development of organizational policies, plans and procedures	200000100005000	0.00	279,175.63	279,175.63	279,175.63	0.00	0.00	0.00	279,175.63	116,184.50	116,891.83	17,457.30	(5,618.00)	244,715.63	5,904.50	88,655.00	34,000.00	104,531.13	233,090.65	0.00	34,460.00	0.00	11,625.00
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			279,175.63	279,175.63	279,175.63	0.00	0.00	0.00	279,175.63	116,184.50	116,891.83	17,457.30	(5,618.00)	244,715.63	5,904.50	88,655.00	34,000.00	104,531.13	233,090.65	0.00	34,460.00	0.00	11,625.00
Operation and maintenance of the integrated laboratories	200000100008000	0.00	144,397.25	144,397.25	144,397.25	0.00	0.00	0.00	144,397.25	1,170.88	94,085.99	0.00	40,337.43	135,594.30	1,170.88	9,657.00	0.00	31,557.74	42,385.82	0.00	8,802.95	2,397.00	80,811.68
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			138,570.25	138,570.25	138,570.25	0.00	0.00	0.00	138,570.25	1,170.88	94,085.99	0.00	40,337.43	135,594.30	1,170.88	9,657.00	0.00	31,557.74	42,385.82	0.00	2,975.95	2,397.00	90,811.68
CO			5,827.00	5,827.00	5,827.00	0.00	0.00	0.00	5,827.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,827.00	0.00	0.00
Field program management activities	200000100009000	0.00	1,035,827.12	1,035,827.12	1,035,827.12	0.00	0.00	0.00	1,035,827.12	168,518.13	193,883.16	275,597.12	100,878.02	738,874.43	67,876.13	135,618.85	31,442.00	335,282.34	570,199.32	0.00	298,952.69	55,002.00	113,873.11
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			537,524.72	537,524.72	537,524.72	0.00	0.00	0.00	537,524.72	168,518.13	193,883.16	15,597.12	100,878.02	478,874.43	67,876.13	135,618.85	31,442.00	75,282.34	310,199.32	0.00	58,850.29	55,002.00	113,873.11
FINEX			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
CO			498,302.40	498,302.40	498,302.40	0.00	0.00	0.00	498,302.40	0.00	0.00	0.00	0.00	280,000.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00	238,302.40	0.00	0.00
Sub-Total, Support to Operations		0.00	1,514,796.59	1,514,796.59	1,514,796.59	0.00	0.00	0.00	1,514,796.59	285,871.51	442,880.99	293,054.42	123,363.05	1,145,169.98	74,951.51	233,930.85	65,442.00	497,336.81	871,681.17	0.00	369,626.63	57,399.00	216,109.79
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	0.00
MOOE		0.00	955,270.60	955,270.60	955,270.60	0.00	0.00	0.00	955,270.60	285,871.51	404,680.98	33,054.42	135,597.45	859,194.38	74,951.51	233,930.85	65,442.00	211,351.21	585,675.57	0.00	96,086.24	57,399.00	216,109.79
FINEX		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	0.00
CO		0.00	559,525.99	559,525.99	559,525.99	0.00	0.00	0.00	559,525.99	0.00	0.00	0.00	0.00	280,000.00	(12,234.40)	0.00	0.00	280,000.00	280,000.00	0.00	273,540.39	0.00	0.00
Operations	3000000000000000	6,100,000.00	10,169,923.55	16,269,923.55	12,760,683.55	3,519,240.00	0.00	0.00	16,269,923.55	1,174,904.29	1,344,544.73	121,860.72	4,375,612.78	7,016,922.52	967,786.92	296,066.04	527,208.95	603,426.64	2,394,488.55	0.00	9,253,001.03	125,200.00	4,497,233.97
OO : Productivity in the agricultural sector increased	3100000000000000	6,100,000.00	10,169,923.55	16,269,923.55	12,760,683.55	3,519,240.00	0.00	0.00	16,269,923.55	1,174,904.29	1,344,544.73	121,860.72	4,375,612.78	7,016,922.52	967,786.92	296,066.04	527,208.95	603,426.64	2,394,488.55	0.00	9,253,001.03	125,200.00	4,497,233.97
TECHNICAL AND SUPPORT SERVICES PROGRAM	3101000000000000	0.00	4,104,895.04	4,104,895.04	5,753,195.04	(1,648,360.00)	0.00	0.00	4,104,895.04	839,708.													

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		Authorized Appropriation	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)	
1	2	3	4	5=(3+4)	6	7	8	9	10=[(6+)-(7)-8+9]	11	12	13	14	15=[(11+12+13+14)]	16	17	18	19	20=[(16+17+18+19)]	21=(5-10)	22=(10-15)	23	24
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	31010200000000	0.00	147,565.87	147,565.87	147,565.87	0.00	0.00	0.00	147,565.87	0.00	139,812.80	0.00	1,759.20	141,572.00	0.00	39,507.52	324.48	91,000.00	130,832.00	0.00	5,993.87	0.00	10,740.00
Market development services	310102100007000	0.00	147,565.87	147,565.87	147,565.87	0.00	0.00	0.00	147,565.87	0.00	139,812.80	0.00	1,759.20	141,572.00	0.00	39,507.52	324.48	91,000.00	130,832.00	0.00	5,993.87	0.00	10,740.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			147,565.87	147,565.87	147,565.87				147,565.87		139,812.80		1,759.20	141,572.00		39,507.52	324.48	91,000.00	130,832.00	0.00	5,993.87	0.00	10,740.00
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-	31010300000000	0.00	1,595,591.94	1,595,591.94	2,322,561.94	(727,070.00)	0.00	0.00	1,595,591.94	769,000.00	69,366.65	0.00	(11,269.84)	826,096.81	702,930.63	38,000.00	5,069.37	20,768.00	766,768.00	0.00	769,495.13	0.00	69,328.81
ESETS on the National Rice Program	310103100001000	0.00	1,250,783.32	1,250,783.32	1,492,853.32	(242,070.00)	0.00	0.00	1,250,783.32	587,000.00	0.00	0.00	(10,232.00)	576,768.00	520,930.63	38,000.00	5,069.37	12,768.00	576,768.00	0.00	874,015.32	0.00	0.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			1,250,783.32	1,250,783.32	1,492,853.32	(242,070.00)			1,250,783.32	587,000.00			(10,232.00)	576,768.00	520,930.63	38,000.00	5,069.37	12,768.00	576,768.00	0.00	874,015.32	0.00	0.00
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
ESETS on the National Livestock Program	310103100002000	0.00	8,274.00	8,274.00	8,274.00	0.00	0.00	0.00	8,274.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	274.00	0.00	0.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			8,274.00	8,274.00	8,274.00				8,274.00		8,000.00			8,000.00				8,000.00	8,000.00	0.00	274.00	0.00	0.00
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
ESETS on the National Corn Program	310103100003000	0.00	191,640.91	191,640.91	191,640.91	0.00	0.00	0.00	191,640.91	72,000.00	25,500.00	0.00	(500.00)	97,000.00	72,000.00	0.00	0.00	0.00	72,000.00	0.00	94,640.91	0.00	25,000.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			191,640.91	191,640.91	191,640.91				191,640.91	72,000.00	25,500.00		(500.00)	97,000.00	72,000.00				72,000.00	0.00	94,640.91	0.00	25,000.00
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
ESETS on the National High-Value Crops Development Program	310103100004000	0.00	110,007.06	110,007.06	595,007.06	(485,000.00)	0.00	0.00	110,007.06	110,000.00	0.00	0.00	0.00	110,000.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	7.06	0.00	0.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			110,007.06	110,007.06	595,007.06	(485,000.00)			110,007.06	110,000.00				110,000.00	110,000.00				110,000.00	0.00	7.06	0.00	0.00
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
ESETS on the Promotion and Development of Organic Agriculture	310103100005000	0.00	34,328.81	34,328.81	34,328.81	0.00	0.00	0.00	34,328.81	0.00	34,328.81	0.00	0.00	34,328.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,328.81
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			34,328.81	34,328.81	34,328.81				34,328.81		34,328.81			34,328.81					0.00		0.00		34,328.81
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
ESETS on the Halal Food Industry Development Program	310103100007000	0.00	557.84	557.84	557.84	0.00	0.00	0.00	557.84	0.00	557.84	0.00	(557.84)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	557.84	0.00	0.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			557.84	557.84	557.84				557.84		557.84		(557.84)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	557.84	0.00	0.00
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	31010400000000	0.00	1,160,460.94	1,160,460.94	1,150,460.94	0.00	0.00	0.00	1,150,460.94	64,000.00	117,121.00	0.00	0.00	181,121.00	64,000.00	47,396.15	0.00	36,134.34	147,530.49	0.00	969,339.94	0.00	33,590.51
R&D on the National Rice Program	310104100001000	0.00	859,037.31	859,037.31	859,037.31	0.00	0.00	0.00	859,037.31	64,000.00	35,500.00	0.00	0.00	99,500.00	64,000.00	35,500.00	0.00	0.00	99,500.00	0.00	759,537.31	0.00	0.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			490,111.12	490,111.12	490,111.12				490,111.12	64,000.00	35,500.00			99,500.00	64,000.00	35,500.00			99,500.00	0.00	390,611.12	0.00	0.00
CO			368,926.19	368,926.19	368,926.19				368,926.19					0.00					0.00		368,926.19	0.00	0.00
R&D on the National Corn Program	310104100003000	0.00	209,802.49	209,802.49	209,802.49	0.00	0.00	0.00	209,802.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209,802.49	0.00	0.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			61,131.49	61,131.49	61,131.49				61,131.49					0.00					0.00		61,131.49	0.00	0.00
CO			148,671.00	148,671.00	148,671.00				148,671.00					0.00					0.00		148,671.00	0.00	0.00
Other research and development activities	310104100008000	0.00	81,621.14	81,621.14	81,621.14	0.00	0.00	0.00	81,621.14	0.00	81,621.00	0.00	0.00	81,621.00	0.00	11,896.15	0.00	36,134.34	48,090.49	0.00	1.14	0.00	33,590.51
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			81,621.14	81,621.14	81,621.14				81,621.14		81,621.00			81,621.00		11,896.15		36,134.34	48,090.49	0.00	1.14	0.00	33,590.51
CO			0.00	0.00					0.00					0.00					0.00		0.00		0.00
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	31020000000000	0.00	4,476,235.85	4,476,235.85	5,232,935.85	(756,700.00)	0.00	0.00	4,476,235.85	0.00	21,889.07	0.00	0.00	21,889.07	0.00	3,889.07	0.00	0.00	3,889.07	0.00	4,454,346.78	0.00	18,000.00
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-	310201000000000	0.00	1,935,476.68	1,935,476.68	2,692,176.68	(756,700.00)	0.00	0.00	1,935,476.68	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,917,476.68	0.00	18,000.00
Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program	310201100001000	0.00	419,922.77	419,922.77	419,922.77	0.00	0.00	0.00	419,922.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419,922.77	0.00	0.00
PS			0.00	0.00					0.00					0.00					0.00		0.00		0.00
MOOE			419,922.77	419,922.77	419,922.77				419,922.77					0.00					0.00		419,922.77	0.00	0.00
CO			0.00	0.00					0.00					0.00									

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES  
As at the Quarter Ending December 31, 2020

Department : Department of Agriculture (DA)  
Agency/Entity : Office of the Secretary  
Operating Unit : Regional Field Unit XIII  
Organization Code (UACS) : 05 001 0300016  
Fund Cluster : 01 - Regular Agency Fund

	Current Year Appropriations
	Supplemental Appropriations
X	Continuing Appropriations

Particulars	UACS CODE	Appropriation			Allotments						Current Year Obligations					Current Year Disbursements					Balances			
		Authorized Appropriation	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) Due and Demandable Not Yet Due and Demandable		
1	2	3	4	5=(3+4)	6	7	8	9	10=[(8+)-(-)7]-8+9]	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24	
MOOE			0.00	0.00					0.00					0.00					0.00	0.00	0.00	0.00	0.00	
CO			2,519,856.68	2,519,856.68	2,519,856.68				2,519,856.68					0.00					0.00	0.00	2,519,856.68		0.00	
INS on the National High-Value Crops Development Program	310202100003000	0.00	17,013.42	17,013.42	17,013.42				17,013.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,013.42	0.00	0.00	
PS			0.00	0.00					0.00					0.00					0.00	0.00	0.00	0.00	0.00	
MOOE			13,013.00	13,013.00	13,013.00				13,013.00					0.00					0.00	0.00	13,013.00		0.00	
CO			4,000.42	4,000.42	4,000.42				4,000.42					0.00					0.00	0.00	4,000.42		0.00	
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	310203000000000	0.00	3,889.07	3,889.07	3,889.07				3,889.07	0.00	3,889.07	0.00	0.00	3,889.07	0.00	3,889.07	0.00	0.00	3,889.07	0.00	0.00	0.00	0.00	
Farm-to-Market Road (FMR) Network Planning and Monitoring Services	310203100001000	0.00	3,889.07	3,889.07	3,889.07				3,889.07	0.00	3,889.07	0.00	0.00	3,889.07	0.00	3,889.07	0.00	0.00	3,889.07	0.00	0.00	0.00	0.00	
PS			0.00	0.00					0.00					0.00					0.00	0.00	0.00	0.00	0.00	
MOOE			3,889.07	3,889.07	3,889.07				3,889.07		3,889.07			3,889.07		3,889.07			3,889.07	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	
AGRICULTURE AND FISHERY REGULATORY SUPPORT	310400000000000	0.00	7,562.62	7,562.62	7,562.62				7,562.62	234.60	7,100.00	0.00	136.98	7,471.58	234.60	0.00	0.00	0.00	7,236.98	0.00	91.04	0.00	0.00	
Quality control and inspection	310400100001000	0.00	7,562.62	7,562.62	7,562.62				7,562.62	234.60	7,100.00	0.00	136.98	7,471.58	234.60	0.00	0.00	0.00	7,236.98	0.00	91.04	0.00	0.00	
PS			234.60	234.60	234.60				234.60	234.60	0.00	0.00	0.00	234.60	234.60	0.00	0.00	0.00	234.60	0.00	0.00	0.00	0.00	
MOOE			7,328.02	7,328.02	7,328.02				7,328.02	0.00	7,100.00	0.00	136.98	7,236.98	0.00	0.00	0.00	0.00	7,236.98	0.00	91.04	0.00	0.00	
CO			0.00	0.00					0.00					0.00					0.00	0.00	0.00	0.00	0.00	
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	310500000000000	6,100,000.00	1,581,290.04	7,681,290.04	1,756,990.04	5,924,300.00	0.00	0.00	7,681,290.04	334,981.69	864,735.44	121,860.72	4,422,724.44	5,744,282.29	200,621.69	157,680.31	505,683.10	418,685.75	1,282,670.85	0.00	1,937,007.75	125,200.00	4,336,411.44	
Special Area for Agricultural Development Program	310500200001000	0.00	1,581,290.04	1,581,290.04	1,756,990.04	(175,700.00)	0.00	0.00	1,581,290.04	334,981.69	864,735.44	121,860.72	258,741.44	1,578,299.29	200,621.69	157,680.31	505,683.10	168,685.75	1,032,670.85	0.00	2,990.75	25,200.00	520,428.44	
PS			0.00	0.00					0.00					0.00					0.00	0.00	0.00	0.00	0.00	
MOOE			1,148,296.67	1,148,296.67	1,269,651.67	(121,353.00)	0.00	0.00	1,148,296.67	334,981.69	511,759.69	41,860.72	258,741.44	1,145,323.54	200,621.69	157,680.31	423,783.10	88,685.75	870,770.85	0.00	2,975.13	25,200.00	249,352.69	
CO			432,991.37	432,991.37	487,338.37	(54,347.00)	0.00	0.00	432,991.37	0.00	352,975.75	80,000.00	0.00	432,975.75	0.00	0.00	81,900.00	80,000.00	181,900.00	0.00	15.62	0.00	271,075.75	
Mainstreaming Climate Resilient Agriculture (CRA) in Regional	310500200020000	6,100,000.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	6,100,000.00	0.00	0.00	0.00	4,185,983.00	4,185,983.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	1,934,017.00	100,000.00	3,815,983.00	
PS			0.00	0.00					0.00					0.00				0.00	0.00	0.00	0.00	0.00	0.00	
MOOE			4,100,000.00	4,100,000.00		4,100,000.00			4,100,000.00				4,001,683.00	4,001,683.00				250,000.00	250,000.00	0.00	98,017.00	100,000.00	3,851,983.00	
CO			2,000,000.00	2,000,000.00		2,000,000.00			2,000,000.00				184,000.00	184,000.00				0.00	0.00	0.00	1,835,000.00	0.00	164,000.00	
Sub-Total, Operations		6,100,000.00	10,169,923.55	16,269,923.55	12,750,693.55	3,519,240.00	0.00	0.00	16,269,923.55	1,174,904.29	1,344,544.73	121,860.72	4,375,612.78	7,016,922.52	967,786.92	296,066.04	527,208.95	603,426.64	2,394,488.55	0.00	9,253,001.03	125,200.00	4,497,233.97	
PS			234.60	234.60	234.60	0.00	0.00	0.00	234.60	0.00	0.00	0.00	0.00	234.60	0.00	0.00	0.00	0.00	234.60	0.00	0.00	0.00	0.00	
MOOE			4,100,000.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	
FINEX			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	
CO			2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	
Sub-Total, I. Agency Specific Budget		6,100,000.00	11,802,429.98	18,002,429.98	14,463,189.99	3,519,240.00	0.00	0.00	18,002,429.98	1,530,817.55	1,833,948.11	415,768.81	4,569,517.85	8,350,052.32	1,112,780.18	537,457.82	631,837.64	1,172,033.92	3,454,109.56	0.00	9,652,377.56	182,599.00	4,713,343.76	
PS			127,308.35	127,308.35	127,308.35	0.00	0.00	0.00	127,308.35	0.00	0.00	0.00	0.00	127,308.35	0.00	0.00	0.00	0.00	127,308.35	0.00	0.00	0.00	0.00	
MOOE			4,100,000.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	
FINEX			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	
CO			2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	
Sub-Total, III. Special Purpose Fund		0.00	2,101.69	2,101.69	2,101.69	0.00	0.00	0.00	2,101.69	0.00	0.00	0.00	0.00	2,101.69	0.00	0.00	0.00	0.00	2,101.69	0.00	0.00	0.00	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			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	
FINEX			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	
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		6,100,000.00	11,904,531.67	18,004,531.67	14,485,291.67	3,519,240.00	0.00	0.00	18,004,531.67	1,530,817.55	1,833,948.11	415,768.81	4,569,517.85	8,350,052.32	1,112,780.18	537,457.82	631,837.64	1,172,033.92	3,454,109.56	0.00	9,654,479.35	182,599.00	4,713,343.76	
PS			129,410.04	129,410.04	129,410.04	0.00	0.00	0.00	129,410.04	25,487.60	32,728.73	0.00	68,342.02	128,558.35	25,487.60	0.00	32,000.28	69,070.47	126,558.35	0.00	2,851.69	0.00	0.00	
MOOE			4,100,000.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	
FINEX			0.00	0.00	0.00	0.00																		