FAR No.1

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As of the Quarter Ending September 30, 2019

Department: Department of Agriculture (DA)
Agency: Office of the Secretary
Operating Unit: REGION XII
Organization Code (UACS): 050010000000
Fund Cluster: 01 - Regular Agency Fund

Authorization: 01 - Current Year Appropriations
Report Status: ALL

Particulars	UACS CODE	Appropriation			Allotments					Current Year Obligations				Current Year Disbursements				Balances			
		Authorized Appropriation	Adjustments (Transfer	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending Mar. 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	Total	1st Quarter Ending Mar. 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24) Due and Demandab	Not Yet Due and Demandable
1	2	3	4	5=(3+4)	6	7	8	9	10=[(6+(-)7)-8+9]	11	12	13	15=(11+12+13+14)	16	17	18	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
I. Agency Specific Budget		1,978,267,000.00	-870,000,000.00	1,108,267,000.00	1,097,504,470.00	0.00	0.00	0.00	1,097,504,470.00	54,493,560.57	442,969,891.04	142,229,854.57	639,693,106.18	38,800,197.58	87,223,957.30	145,808,654.60	271,832,809.48	10,762,530.00	457,811,363.82	0.00	367,860,296.70
Specific Budgets of National Government Agencies	1101101	1,978,267,000.00	-870,000,000.00	1,108,267,000.00	1,097,504,470.00	0.00	0.00	0.00	1,097,504,470.00	54,493,560.57	442,969,891.04	142,229,854.57	639,693,106.18	38,800,197.58	87,223,957.30	145,808,654.60	271,832,809.48	10,762,530.00	457,811,363.82	0.00	367,860,296.70
General Administration and Support	100000000000000	40,262,000.00	0.00	40,262,000.00	33,334,470.00	0.00	0.00	0.00	33,334,470.00	5,579,416.08	8,748,482.17	6,933,264.22	21,261,162.47	5,125,798.00	8,143,557.99	7,097,080.21	20,366,436.20	6,917,530.00	12,073,307.53	0.00	894,726.27
General management and supervision	100000100001000	32,917,000.00	0.00	32,917,000.00	32,917,000.00	0.00	0.00	0.00	32,917,000.00	5,579,416.08	9,331,012.58	6,933,264.22	20,843,692.88	5,125,798.00	7,726,088.40	7,097,080.21	19,948,966.61	0.00	12,073,307.12	0.00	894,726.27
PS		26,063,000.00		26,063,000.00	26,063,000.00				26,063,000.00	5,061,750.90	7,229,310.42	5,148,724.30	17,437,785.62	4,669,961.81	7,139,602.19	5,113,575.33	16,923,139.33	0.00	8,625,214.38		514,646.29
MOOE		6,814,000.00		6,814,000.00	6,814,000.00				6,814,000.00	517,665.18	1,101,702.16	1,786,539.92	3,405,907.26	455,836.19	586,486.21	1,983,504.88	3,025,827.28	0.00	3,408,092.74		380,079.98
FINEX		40,000.00		40,000.00	40,000.00				40,000.00				0.00				0.00	0.00	40,000.00		0.00
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Administration of Personnel Benefits	100000100002000	7,335,000.00	0.00	7,335,000.00	417,470.00	0.00	0.00	0.00	417,470.00	0.00	417,469.59	0.00	417,469.59	0.00	417,469.59	0.00	417,469.59	6,917,530.00	0.41	0.00	0.00
PS		7,335,000.00		7,335,000.00	417,470.00				417,470.00		417,469.59		417,469.59		417,469.59		417,469.59	6,917,530.00	0.41		0.00
Support to Operations	200000000000000	118,352,000.00	0.00	118,352,000.00	118,352,000.00	0.00	0.00	0.00	118,352,000.00	9,640,853.62	24,205,478.72	21,505,521.77	55,251,854.11	9,156,395.17	16,069,377.18	19,769,327.38	44,995,099.73	0.00	63,100,145.89	0.00	10,256,754.38
Planning and policy formulation for soil and water resources conservation,	200000100001000	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
PS		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
FINEX		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
Coordination of agricultural research (BAR)	200000100002000	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
PS				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
Information and Communication Technology (ICT) management support	200000100003000	10,496,000.00	0.00	10,496,000.00	10,496,000.00	0.00	0.00	0.00	10,496,000.00	0.00	0.00	1,633,000.00	1,633,000.00	0.00	0.00	0.00	0.00	0.00	8,863,000.00	0.00	1,633,000.00
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
MOOE		35,000.00		35,000.00	35,000.00				35,000.00				0.00				0.00	0.00	35,000.00		0.00
CO		10,461,000.00		10,461,000.00	10,461,000.00				10,461,000.00			1,633,000.00	1,633,000.00				0.00	0.00	8,828,000.00		1,633,000.00
Public information services	200000100004000	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
PS				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
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Development of organizational policies, plans and procedures	200000100005000	19,228,000.00	0.00	19,228,000.00	19,228,000.00	0.00	0.00	0.00	19,228,000.00	1,814,544.66	2,802,691.00	2,934,705.51	7,551,941.17	1,683,075.37	2,870,137.86	2,843,259.50	7,396,472.73	0.00	11,676,058.83	0.00	155,468.44
PS		8,768,000.00		8,768,000.00	8,768,000.00				8,768,000.00	1,652,539.46	2,228,248.29	1,689,557.80	5,570,345.55	1,550,539.46	2,319,684.42	1,656,378.67	5,526,602.55	0.00	3,197,654.45		43,743.00
MOOE		10,460,000.00		10,460,000.00	10,460,000.00				10,460,000.00	162,005.20	574,442.71	1,245,147.71	1,981,595.62	132,535.91	550,453.44	1,186,880.83	1,869,870.18	0.00	8,478,404.38		111,725.44
Agri-business and marketing services	200000100006000	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
PS				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
FINEX				0.00					0.00				0.00				0.00	0.00	0.00		0.00
International affairs coordination and liaisoning	200000100007000	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
PS				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
FINEX				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Operation and maintenance of the integrated laboratories	200000100008000	31,503,000.00	0.00	31,503,000.00	31,503,000.00	0.00	0.00	0.00	31,503,000.00	2,992,963.95	7,859,248.72	6,642,377.85	17,491,588.32	2,811,487.94	4,703,523.84	6,481,321.55	13,996,333.33	0.00	14,011,411.68	0.00	3,495,254.99
PS		14,289,000.00		14,289,000.00	14,289,000.00				14,289,000.00	2,073,488.34	2,907,092.08	3,025,065.25	8,005,645.65	1,923,066.43	2,837,563.84	3,032,850.73	7,793,480.80	0.00	6,283,354.35		212,164.85
MOOE		17,107,000.00		17,107,000.00	17,107,000.00				17,107,000.00	919,475.61	4,853,584.66	3,617,312.40	9,390,372.67	888,421.51	1,770,390.20	3,448,470.82	6,107,282.53	0.00	7,716,627.33		3,283,090.14
CO		107,000.00		107,000.00	107,000.00				107,000.00		95,570.00		95,570.00	0.00	95,570.00		95,570.00	0.00	11,430.00		0.00
Field program management activities	200000100009000	57,125,000.00	0.00	57,125,000.00	57,125,000.00	0.00	0.00	0.00	57,125,000.00	4,733,345.01	13,546,541.00	10,295,438.61	28,575,324.62	4,661,831.86	8,495,715.48	10,444,746.33	23,602,293.67	0.00	28,549,675.38	0.00	4,973,030.95
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
MOOE		56,725,000.00		56,725,000.00	56,725,000.00				56,725,000.00	4,733,345.01	13,546,541.00	10,037,438.61	28,317,324.62	4,661,831.86	8,495,715.48	10,444,746.33	23,602,293.67	0.00	28,407,675.38		4,715,030.95
FINEX		0.00		0.00	0.00				0.00				0.00				0.00	0.00	0.00		0.00
CO		400,000.00		400,000.00	400,000.00				400,000.00			258,000.00	258,000.00				0.00	0.00	142,000.00		258,000.00
Quick Response Fund	200000100010000	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
Operations	300000000000000	1,819,663,000.00	-870,000,000.00	949,663,000.00	945,818,000.00	0.00	0.00	0.00	945,818,000.00	39,373,290.87	410,016,930.15	113,790,888.58	563,180,089.60	24,518,004.41	63,011,022.13	118,942,247.01	206,471,273.55	3,845,000.00	382,637,910.40	0.00	356,708,816.05
OO : Productivity in the agricultural sector increased	310000000000000	1,819,663,000.00	-870,000,000.00	949,663,000.00	945,818,000.00	0.00	0.00	0.00	945,818,000.00	39,373,290.87	410,016,930.15	113,790,888.58	563,180,089.60	24,518,004.41	63,011,022.13	118,942,247.01	206,471,273.55	3,845,000.00	382,637,910.40	0.00	356,708,816.05
TECHNICAL AND SUPPORT SERVICES PROGRAM	310100000000000	412,962,000.00	0.00	412,962,000.00	412,962,000.00	0.00	0.00	0.00	412,962,000.00	28,928,930.56	188,061,545.49	56,490,788.48	273,479,373.53	16,411,141.27	41,076,583.09	54,796,897.52	112,284,621.88	0.00	139,482,626.45	0.00	161,194,751.67
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	310101000000000	173,565,000.00	0.00	173,565,000.00	173,565,000.00	0.00	0.00	0.00	173,565,000.00	6,671,985.20	91,461,407.85	16,338,373.18	114,469,766.03	6,014,422.40	11,830,835.78	12,904,186.23	30,749,444.41	0.00	59,095,233.97	0.00	83,720,321.62
PSS on the National Rice Program	310101100001000	61,099,000.00	0.00	61,099,000.00	61,099,000.00	0.00	0.00	0.00	61,099,000.00	25,697.45	43,741,180.00	2,932,740.00	46,699,617.45	25,697.45	0.00	0.00	25,697.45	0.00	14,399,382.55	0.00	46,673,920.00
MOOE		59,099,000.00		59,099,000.00	59,099,000.00				59,099,000.00	25,697.45	42,822,780.00	2,932,740.00	45,781,217.45	25,697.45			25,697.45	0.00	13,317,782.55		45,755,520.00
CO		2,000,000.00		2,000,000.00	2,000,000.00				2,000,000.00		918,400.00		918,400.00				0.00	0.00	1,081,600.00		918,400.00
PSS on the National Livestock Program	310101100002000	27,094,000.00	0.00	27,094,000.00	27,094,000.00	0.00	0.00	0.00	27,094,000.00	144,846.75	12,790,841.97	5,682,344.48	18,618,033.20	124,982.96	858,068.57	2,215,547.94	3,198,599.47	0.00	8,475,966.80	0.00	15,419,433.73
MOOE		7,894,000.00		7,894,000.00	7,894,000.00				7,894,000.00	144,846.75	2,075,841.57	2,685,445.48	4,906,133.80	124,982.96	858,068.57	1,621,547.94	2,604,599.47	0.00	2,987,866.20		2,301,534.33
CO		19,200,000.00		19,200,000.00	19,200,000.00				19,200,000.00		10,715,000.40	2,996,899.00	13,711,899.40			594,000.00	594,000.00	0.00	5,488,100.60		13,117,899.40
PSS on the National Corn Program	310101100003000	35,068,000.00	0.00	35,068,000.00	35,068,000.00	0.00	0.00	0.00	35,068,000.00	166,971.25	12,488,018.06	223,675.41	12,878,664.72	158,233.39	319,416.91	3,390,068.09	3,867,718.39	0.00	22,189,335.28	0.00	9,010,948.33
MOOE		22,968,000.00		22,968,000.00	22,968,000.00				22,968,000.00	166,971.25	9,714,293.55	223,675.41	10,104,940.21	158,233.39	319,416.91	2,892,409.41	3,370,059.71	0.00	12,863,059.79		8,734,880.50
CO		12,100,000.00		12,100,000.00	12,100,000.00				12,100,000.00		2,773,724.51		2,773,724.51			497,658.68	497,658.68	0.00	9,326,275.49		2,276,065.83
PSS on the National High-Value Crops Development Program	310101100004000	18,441,000.00	0.00	18,441,000.00	18,441,000.00	0.00	0.00	0.00	18,441,000.00	699,258.73	10,795,338.34	2,387,974.23	13,882,571.30	405,437.85	639,662.89	1,533,937.62	2,579,038.36	0.00	4,558,428.70	0.00	11,303,532.94
MOOE		18,441,000.00		18,441,000.00	18,441,000.00				18,441,000.00	699,258.73	10,795,338.34	2,387,974.23	13,882,571.30	405,437.85	639,662.89	1,533,937.62	2,579,038.36	0.00	4,558,428.70		11,303,532.94
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
PSS on the Promotion and Development of Organic Agriculture Program	310101100005000	6,570,000.00	0.00	6,570,000.00	6,570,000.00	0.00	0.00	0.00	6,570,000.00	140,852.90	4,424,949.38	911,526.89	5,477,329.17	130,800.07	3,024,056.38	1,096,313.17	4,251,169.62	0.00	1,092,670.83	0.00	1,226,159.55
MOOE		4,800,000.00		4,800,000.00	4,800,000.00				4,800,000.00	140,852.90	3,422,689.38	287,053.17	3,850,595.45	130,800.07	2,441,558.38	676,553.17	3,248,909.62	0.00	949,404.55		601,885.83
CO		1,770,000.00		1,770,000.00	1,770,000.00				1,770,000.00		1,002,260.00	624,473.72	1,626,733.72		582,500.00	419,760.00	1,002,260.00	0.00	143,266.28		624,473.72
Other production support services activities	310101100006000	25,293,000.00	0.00	25,293,000.00	25,293,000.00	0.00	0.00	0.00	25,293,000.00	5,494,358.12	7,221,079.90	4,198,112.17	16,913,550.19	5,169,270.68	6,989,631.03	4,668,319.41	16,827,221.12	0.00	8,379,449.81	0.00	88,329.07
PS		23,524,000.00		23,524,000.00	23,524,000.00				23,524,000.00	5,393,913.94	6,982,615.60	3,910,863.07	16,287,392.61	5,069,676.50	6,850,816.73	4,280,570.31	16,201,063.54	0.00	7,236,607.39		86,329.07
MOOE		1,769,000.00		1,769,000.00	1,769,000.00				1,769,000.00	100,444.18	238,464.30	287,249.10	626,157.58	99,594.18	138,814.30	387,749.10	626,157.58	0.00	1,142,842.42		0.00
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	310102000000000	15,234,000.00	0.00	15,234,000.00	15,234,000.00	0.00	0.00	0.00	15,234,000.00	2,222,658.53	5,546,232.01	3,362,484.49	11,131,375.03	1,661,367.33	3,454,233.90	4,240,281.04	9,355,882.27	0.00	4,102,624.97	0.00	1,775,492.76
MDS on the National Rice Program	310102100001000	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
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
MDS on the National Livestock Program	310102100002000	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
MDS on the National Corn Program	310102100003000	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
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
MDS on the National High-Value Crops Development Program	310102100004000	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
MDS on the Promotion and Development of Organic Agriculture Program	310102100005000	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
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Market development services	310102100007000	15,234,000.00	0.00	15,234,000.00	15,234,000.00	0.00	0.00	0.00	15,234,000.00	2,222,658.53	5,546,232.01	3,362,484.49	11,131,375.03	1,661,367.33	3,454,233.90	4,240,281.04	9,355,882.27	0.00	4,102,624.97	0.00	1,775,492.76
PS		6,954,000.00		6,954,000.00	6,954,000.00				6,954,000.00	1,421,797.45	2,019,199.47	1,420,841.32	4,861,838.24	1,335,340.68	1,895,272.25	1,438,470.81	4,667,083.74	0.00	2,092,161.76		194,754.50
MOOE		8,130,000.00		8,130,000.00	8,130,000.00				8,130,000.00	800,861.08	3,470,032.54	1,941,643.17	6,212,536.79	326,026.65	1,558,961.65	2,746,810.23	4,631,798.53	0.00	1,917,463.21		1,580,738.26
CO		150,000.00		150,000.00	150,000.00				150,000.00		57,000.00		57,000.00			57,000.00	57,000.00	0.00	93,000.00		0.00
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)	310103000000000	166,680,000.00	0.00	166,680,000.00	166,680,000.00	0.00	0.00	0.00	166,680,000.00	12,562,381.27	77,794,075.51	25,951,285.36	116,307,742.14	1,828,845.76	14,898,843.61	28,458,079.40	42,985,568.77	0.00	50,372,257.86	0.00	73,322,173.37
ESETS on the National Rice Program	310103100001000	100,836,000.00	0.00	100,836,000.00	100,836,000.00	0.00	0.00	0.00	100,836,000.00	112,370.16	50,459,054.45	15,098,510.78	65,669,935.39	107,810.16	7,484,906.29	14,020,614.22	21,613,330.67	0.00	35,166,064.61	0.00	44,056,604.72
MOOE		93,926,000.00		93,926,000.00	93,926,000.00				93,926,000.00	112,370.16	49,771,054.45	15,098,510.78	64,981,935.39	107,810.16	7,484,906.29	13,332,614.22	20,925,330.67	0.00	28,944,064.61		44,056,604.72
CO		6,910,000.00		6,910,000.00	6,910,000.00				6,910,000.00		688,000.00		688,000.00			688,000.00	688,000.00	0.00	6,222,000.00		0.00
ESETS on the National Livestock Program	310103100002000	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	5,700,000.00	3,965,300.00	510,720.00	61,855.96	4,537,875.96	5,500.00	537,740.00	1,556,955.96	2,100,195.96	0.00	1,162,124.04	0.00	2,437,680.00
MOOE		5,500,000.00		5,500,000.00	5,500,000.00				5,500,000.00	3,965,300.00	349,220.00	61,855.96	4,376,375.96	5,500.00	537,740.00	1,395,455.96	1,938,695.96	0.00	1,123,624.04		2,437,680.00
CO		200,000.00		200,000.00	200,000.00				200,000.00		161,500.00		161,500.00			161,500.00	161,500.00	0.00	38,500.00		0.00
ESETS on the National Corn Program	310103100003000	22,790,000.00	0.00	22,790,000.00	22,790,000.00	0.00	0.00	0.00	22,790,000.00	7,212,174.85	6,459,742.70	3,868,982.17	17,538,899.52	285,606.71	2,485,150.02	4,646,242.33	7,416,999.06	0.00	5,251,100.48	0.00	10,121,900.46
MOOE		22,790,000.00		22,790,000.00	22,790,000.00				22,790,000.00	7,212,174.85	6,459,742.70	3,868,982.17	17,538,899.52	285,606.71	2,485,150.02	4,646,242.33	7,416,999.06	0.00	5,251,100.48		10,121,900.46
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	25,231,000.00	0.00	25,231,000.00	25,231,000.00	0.00	0.00	0.00	25,231,000.00	323,437.10	17,465,379.35	3,881,091.04	21,669,907.49	280,829.53	3,833,745.65	4,089,859.36	8,204,434.54	0.00	3,561,092.51	0.00	13,465,472.95
MOOE		25,231,000.00		25,231,000.00	25,231,000.00				25,231,000.00	323,437.10	17,465,379.35	3,881,091.04	21,669,907.49	280,829.53	3,833,745.65	4,089,859.36	8,204,434.54	0.00	3,561,092.51		13,465,472.95
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
ESETS on the Promotion and Development of Organic Agriculture Program	310103100005000	6,226,000.00	0.00	6,226,000.00	6,226,000.00	0.00	0.00	0.00	6,226,000.00	0.00	2,447,137.36	1,878,939.34	4,324,076.70	0.00	487,800.00	982,209.66	1,470,009.66	0.00	1,901,923.30	0.00	2,854,067.04
MOOE		6,226,000.00		6,226,000.00	6,226,000.00				6,226,000.00		2,447,137.36	1,878,939.34	4,324,076.70		487,800.00	982,209.66	1,470,009.66	0.00	1,901,923.30		2,854,067.04
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Other extension support, education and training services activities	310103100006000	1,897,000.00	0.00	1,897,000.00	1,897,000.00	0.00	0.00	0.00	1,897,000.00	15,995.46	295,148.65	539,441.51	850,585.62	15,995.46	39,998.65	640,741.31	696,735.42	0.00	1,046,414.38	0.00	153,850.20

PS				0.00					0.00				0.00				0.00	0.00	0.00			0.00
MOOE		1,897,000.00		1,897,000.00	1,897,000.00				1,897,000.00	15,995.46	295,148.65	539,441.51	850,585.62	15,995.46	39,998.65	640,741.31	696,735.42	0.00	1,046,414.38			153,850.20
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
ESETS on the Halal Food Industry Development Program	310103100007000	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	933,103.90	156,893.00	626,484.56	1,716,481.46	933,103.90	29,303.00	521,456.58	1,483,883.48	0.00	2,283,538.54	0.00		232,598.00
MOOE		4,000,000.00		4,000,000.00	4,000,000.00				4,000,000.00	933,103.90	156,893.00	626,484.56	1,716,481.46	933,103.90	29,303.00	521,456.58	1,483,883.48	0.00	2,283,538.54			232,598.00
Malitubog-Maridagao Irrigation Project Phase II (Agriculture Component)	310103200001000	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
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	310104000000000	57,483,000.00	0.00	57,483,000.00	57,483,000.00	0.00	0.00	0.00	57,483,000.00	7,469,914.58	13,259,930.32	10,840,645.45	31,570,490.35	7,106,505.78	10,892,869.80	11,194,350.85	29,193,726.43	0.00	25,912,509.65	0.00		2,376,763.92
R&D on the National Rice Program	310104100001000	20,370,000.00	0.00	20,370,000.00	20,370,000.00	0.00	0.00	0.00	20,370,000.00	987,989.84	4,042,848.72	3,343,924.38	8,374,562.94	968,129.68	1,946,954.80	3,871,371.48	6,786,455.96	0.00	11,995,437.06	0.00		1,588,106.98
MOOE		19,957,000.00		19,957,000.00	19,957,000.00				19,957,000.00	987,989.84	4,042,848.72	3,343,924.38	8,374,562.94	968,129.68	1,946,954.80	3,871,371.48	6,786,455.96	0.00	11,582,437.06			1,588,106.98
CO		413,000.00		413,000.00	413,000.00				413,000.00				0.00				0.00	0.00	413,000.00			0.00
R&D on the National Livestock Program	310104100002000	1,493,000.00	0.00	1,493,000.00	1,493,000.00	0.00	0.00	0.00	1,493,000.00	105,622.53	174,198.82	534,241.43	814,060.78	82,971.19	190,727.63	334,101.04	607,799.86	0.00	678,939.22	0.00		206,260.92
MOOE		1,493,000.00		1,493,000.00	1,493,000.00				1,493,000.00	105,622.53	174,198.82	534,241.43	814,060.78	82,971.19	190,727.63	334,101.04	607,799.86	0.00	678,939.22			206,260.92
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
R&D on the National Corn Program	310104100003000	5,835,000.00	0.00	5,835,000.00	5,835,000.00	0.00	0.00	0.00	5,835,000.00	162,505.04	694,988.26	1,050,014.43	1,907,505.73	150,396.54	613,174.76	1,024,094.42	1,787,665.72	0.00	3,927,494.27	0.00		119,840.01
MOOE		5,835,000.00		5,835,000.00	5,835,000.00				5,835,000.00	162,505.04	694,988.26	1,050,014.43	1,907,505.73	150,396.54	613,174.76	1,024,094.42	1,787,665.72	0.00	3,927,494.27			119,840.01
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
R&D on the National High-Value Crops Development Program	310104100004000	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
R&D on the Promotion and Development of Organic Agriculture Program	310104100005000	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
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Other research and development activities	310104100006000	29,785,000.00	0.00	29,785,000.00	29,785,000.00	0.00	0.00	0.00	29,785,000.00	6,213,797.17	8,348,098.52	5,912,465.21	20,474,360.90	5,905,008.37	8,142,012.61	5,984,783.91	20,011,804.89	0.00	9,310,639.10	0.00		462,556.01
PS		27,175,000.00		27,175,000.00	27,175,000.00				27,175,000.00	5,899,211.32	7,902,897.51	5,516,697.11	19,318,805.94	5,590,422.52	7,815,658.13	5,515,926.81	18,922,005.46	0.00	7,856,194.06			396,800.48
MOOE		2,610,000.00		2,610,000.00	2,610,000.00				2,610,000.00	314,585.85	445,201.01	395,768.10	1,155,554.96	314,585.85	326,354.48	448,857.10	1,089,799.43	0.00	1,454,445.04			65,755.53
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND	310200000000000	1,189,811,000.00	-870,000,000.00	319,811,000.00	319,811,000.00	0.00	0.00	0.00	319,811,000.00	2,429,330.73	123,348,348.13	31,356,816.21	157,134,495.07	503,210.73	8,542,029.75	37,419,900.72	46,465,141.20	0.00	162,676,504.93	0.00		110,669,353.87
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT	310201000000000	137,445,000.00	0.00	137,445,000.00	137,445,000.00	0.00	0.00	0.00	137,445,000.00	1,926,120.00	57,501,145.71	23,894,356.00	83,121,621.71	0.00	2,585,254.00	16,885,836.00	19,471,090.00	0.00	54,323,378.29	0.00		63,650,531.71
Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice	310201100001000	46,131,000.00	0.00	46,131,000.00	46,131,000.00	0.00	0.00	0.00	46,131,000.00	0.00	23,325,488.00	0.00	23,325,488.00	0.00	0.00	6,650,000.00	6,650,000.00	0.00	22,805,512.00	0.00		16,675,488.00
MOOE				0.00					0.00				0.00				0.00	0.00	0.00			0.00
CO		46,131,000.00		46,131,000.00	46,131,000.00				46,131,000.00		23,325,488.00		23,325,488.00			6,650,000.00	6,650,000.00	0.00	22,805,512.00			16,675,488.00
PAEF on the National Livestock Program	310201100002000	12,800,000.00	0.00	12,800,000.00	12,800,000.00	0.00	0.00	0.00	12,800,000.00	0.00	2,920,571.71	437,356.00	3,357,927.71	0.00	14,884.00	729,100.00	743,784.00	0.00	9,442,072.29	0.00		2,614,143.71
MOOE		4,630,000.00		4,630,000.00	4,630,000.00				4,630,000.00		943,784.00	437,356.00	1,381,140.00		14,884.00	729,100.00	743,784.00	0.00	3,248,860.00			637,358.00
CO		8,170,000.00		8,170,000.00	8,170,000.00				8,170,000.00		1,976,787.71		1,976,787.71				0.00	0.00	6,193,212.29			1,976,787.71
PAEF on the National Corn Program	310201100003000	55,671,000.00	0.00	55,671,000.00	55,671,000.00	0.00	0.00	0.00	55,671,000.00	0.00	20,060,780.00	20,986,000.00	41,046,780.00	0.00	0.00	7,359,980.00	7,359,980.00	0.00	14,624,220.00	0.00		33,686,800.00
MOOE				0.00					0.00				0.00				0.00	0.00	0.00			0.00
CO		55,671,000.00		55,671,000.00	55,671,000.00				55,671,000.00		20,060,780.00	20,986,000.00	41,046,780.00			7,359,980.00	7,359,980.00	0.00	14,624,220.00			33,686,800.00
PAEF on the National High-Value Crops Development Program	310201100004000	19,405,000.00	0.00	19,405,000.00	19,405,000.00	0.00	0.00	0.00	19,405,000.00	1,926,120.00	8,834,906.00	2,133,500.00	12,894,526.00	0.00	991,170.00	1,366,756.00	2,357,926.00	0.00	6,510,474.00	0.00		10,536,800.00
MOOE		9,885,000.00		9,885,000.00	9,885,000.00				9,885,000.00	716,720.00	4,502,650.00	853,500.00	6,072,870.00		716,720.00		716,720.00	0.00	3,812,130.00			5,356,150.00
CO		9,520,000.00		9,520,000.00	9,520,000.00				9,520,000.00	1,209,400.00	4,332,256.00	1,280,000.00	6,821,656.00		274,450.00	1,366,756.00	1,641,206.00	0.00	2,698,344.00			5,180,450.00
PAEF on the Promotion and Development of Organic Agriculture Program	310201100005000	3,438,000.00	0.00	3,438,000.00	3,438,000.00	0.00	0.00	0.00	3,438,000.00	0.00	2,359,400.00	137,500.00	2,496,900.00	0.00	1,579,400.00	780,000.00	2,359,400.00	0.00	941,100.00	0.00		137,500.00
MOOE		581,000.00		581,000.00	581,000.00				581,000.00		478,400.00		478,400.00		348,400.00	130,000.00	478,400.00	0.00	102,600.00			0.00
CO		2,857,000.00		2,857,000.00	2,857,000.00				2,857,000.00		1,881,000.00	137,500.00	2,018,500.00		1,231,000.00	650,000.00	1,881,000.00	0.00	838,500.00			137,500.00
IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	310202000000000	174,464,000.00	0.00	174,464,000.00	174,464,000.00	0.00	0.00	0.00	174,464,000.00	0.00	64,145,774.32	6,714,029.82	70,859,804.14	0.00	5,043,407.08	19,356,758.28	24,400,165.36	0.00	103,604,195.86	0.00		46,459,638.78
INS on the National Rice Program	310202100001000	164,500,000.00	0.00	164,500,000.00	164,500,000.00	0.00	0.00	0.00	164,500,000.00	0.00	58,091,054.50	4,863,204.00	62,954,258.50	0.00	4,218,912.17	17,776,523.18	21,995,435.35	0.00	101,545,741.50	0.00		40,958,823.15
MOOE				0.00					0.00				0.00				0.00	0.00	0.00			0.00
CO		164,500,000.00		164,500,000.00	164,500,000.00				164,500,000.00		58,091,054.50	4,863,204.00	62,954,258.50		4,218,912.17	17,776,523.18	21,995,435.35	0.00	101,545,741.50			40,958,823.15
INS on the National Corn Program	310202100002000	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
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
INS on the National High-Value Crops Development Program	310202100003000	6,314,000.00	0.00	6,314,000.00	6,314,000.00	0.00	0.00	0.00	6,314,000.00	0.00	4,000,118.62	1,767,269.12	5,767,387.74	0.00	824,494.91	1,498,678.40	2,321,173.31	0.00	546,612.26	0.00		3,446,214.43
MOOE		2,230,000.00		2,230,000.00	2,230,000.00				2,230,000.00		1,756,678.40	0.40	1,756,678.40		260,000.00	1,496,678.40	1,756,678.40	0.00	473,321.60			0.00
CO		4,084,000.00		4,084,000.00	4,084,000.00				4,084,000.00		2,243,440.62	1,767,268.72	4,010,709.34		564,494.91		564,494.91	0.00	73,290.66			3,446,214.43
Other Water Resources Projects	310202100004000	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
PS				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
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
INS on the Promotion and Development of Organic Agriculture	310202100005000	3,650,000.00	0.00	3,650,000.00	3,650,000.00	0.00	0.00	0.00	3,650,000.00	0.00	2,054,601.20	83,556.70	2,138,157.90	0.00	0.00	83,556.70	83,556.70	0.00	1,511,842.10	0.00		2,054,601.20
MOOE		700,000.00		700,000.00	700,000.00				700,000.00			83,556.70	83,556.70			83,556.70	83,556.70	0.00	616,443.30			0.00
CO		2,950,000.00		2,950,000.00	2,950,000.00				2,950,000.00		2,054,601.20		2,054,601.20				0.00	0.00	895,398.80			2,054,601.20
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	310203000000000	877,902,000.00	-870,000,000.00	7,902,000.00	7,902,000.00	0.00	0.00	0.00	7,902,000.00	503,210.73	1,701,428.10	948,430.39	3,153,069.22	503,210.73	913,368.67	1,177,306.44	2,593,885.84	0.00	4,748,930.78	0.00		559,183.38
Farm-to-Market Road (FMR) Network Planning and Monitoring Services	310203100001000	7,902,000.00	0.00	7,902,000.00	7,902,000.00	0.00	0.00	0.00	7,902,000.00	503,210.73	1,701,428.10	948,430.39	3,153,069.22	503,210.73	913,368.67	1,177,306.44	2,593,885.84	0.00	4,748,930.78	0.00		559,183.38
MOOE		7,902,000.00		7,902,000.00	7,902,000.00				7,902,000.00	503,210.73	1,701,428.10	948,430.39	3,153,069.22	503,210.73	913,368.67	1,177,306.44	2,593,885.84	0.00	4,748,930.78			559,183.38
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Locally-Funded Project(s)	310203200000000	870,000,000.00	-870,000,000.00	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
CO		870,000,000.00	-870,000,000.00	0.00					0.00				0.00				0.00	0.00	0.00			0.00
AGRICULTURE AND FISHERY POLICY PROGRAM	310300000000000	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
Formulation, monitoring and evaluation of agricultural and fishery policies, plans	310300100001000	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
PS				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
FINEX				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
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	310400000000000	10,609,000.00	0.00	10,609,000.00	10,609,000.00	0.00	0.00	0.00	10,609,000.00	2,500,429.28	3,466,318.49	2,757,726.66	8,730,474.43	2,376,608.84	3,530,519.58	2,811,814.45	8,718,940.87	0.00	1,878,525.57	0.00		11,533.56
Quality control and inspection	310400100001000	10,609,000.00	0.00	10,609,000.00	10,609,000.00	0.00	0.00	0.00	10,609,000.00	2,500,429.28	3,466,318.49	2,757,726.66	8,730,474.43	2,376,608.84	3,530,519.58	2,811,814.45	8,718,940.87	0.00	1,878,525.57	0.00		11,533.56
PS		9,575,000.00		9,575,000.00	9,575,000.00				9,575,000.00	2,419,673.05	3,202,157.03	2,476,254.01	8,098,084.09	2,289,650.61	3,297,521.17	2,499,178.75	8,086,550.53	0.00	1,476,915.91			11,533.56
MOOE		1,034,000.00		1,034,000.00	1,034,000.00				1,034,000.00	86,756.23	264,161.46	281,472.65	632,390.34	86,756.23	232,998.41	312,635.70	632,390.34	0.00	401,609.66			0.00
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Agriculture and fishery standards	310400100002000	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
PS				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
Quarantine services	310400100003000	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
PS				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
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Registration and licensing	310400100004000	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
PS				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
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	310500000000000	206,281,000.00	0.00	206,281,000.00	202,436,000.00	0.00	0.00	0.00	202,436,000.00	5,510,591.28	95,139,618.04	23,185,537.23	123,835,746.55	5,227,045.57	9,861,889.71	23,913,634.32	39,002,569.60	3,845,000.00	78,600,253.45	0.00		84,833,176.95
Special Area for Agricultural Development Program	310500200001000	172,967,000.00	0.00	172,967,000.00	172,967,000.00	0.00	0.00	0.00	172,967,000.00	2,353,199.48	88,757,611.66	13,655,926.36	104,766,737.50	2,353,199.48	4,316,539.13	19,236,766.36	25,906,504.97	0.00	68,200,262.50	0.00		78,860,232.53
MOOE		88,792,000.00		88,792,000.00	88,792,000.00				88,792,000.00	2,353,199.48	41,220,500.80	8,001,491.88	51,575,192.14	2,353,199.48	4,049,439.13	8,797,810.36	15,200,448.97	0.00	37,216,807.86			36,374,743.17
CO		84,175,000.00		84,175,000.00	84,175,000.00				84,175,000.00		47,537,110.86	5,654,434.50	53,191,545.36		267,100.00	10,438,956.00	10,706,056.00	0.00	30,983,454.64			42,485,489.36
SOCCSKSARGEN Integrated Food Security Program	310500200003000	29,469,000.00	0.00	29,469,000.00	29,469,000.00	0.00	0.00	0.00	29,469,000.00	3,157,391.80	6,382,006.38	9,529,610.87	19,069,009.05	2,873,846.09	5,545,350.58	4,676,867.98	13,096,064.63	0.00	10,399,990.95	0.00		5,972,944.42
PS		16,562,000.00		16,562,000.00	16,562,000.00				16,562,000.00	2,786,661.35	4,340,758.03	3,103,614.33	10,231,033.71	2,786,661.35	4,317,776.59	3,126,595.77	10,231,033.71	0.00	6,330,966.29			0.00
MOOE		12,907,000.00	-100,000.00	12,807,000.00	12,907,000.00	-100,000.00			12,807,000.00	370,730.45	2,041,248.35	6,425,996.54	8,837,975.34	87,184.74	1,227,573.99	1,550,272.19	2,865,030.92	0.00	3,969,024.66			5,972,944.42
CO			100,000.00	100,000.00		100,000.00			100,000.00				0.00				0.00	0.00	100,000.00			0.00
Young Farmers Program	310500200004000	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
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Agdao Farmers' Market	310500200005000	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
CO				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Mainstreaming Climate Resilient Agriculture (CRA) in Regional Programs and	310500200020000	3,845,000.00	0.00	3,845,000.00	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	3,845,000.00	0.00	0.00		0.00
MOOE		450,000.00		450,000.00					0.00				0.00				0.00	450,000.00	0.00			0.00
CO		3,395,000.00		3,395,000.00					0.00				0.00				0.00	3,395,000.00	0.00			0.00
II. Automatic Appropriations		10,632,000.00	0.00	10,632,000.00	10,632,000.00	0.00	0.00	0.00	10,632,000.00	2,354,920.25	2,776,447.67	2,021,997.98	7,153,365.90	2,354,920.25	2,138,369.38	2,860,076.27	7,153,365.90	0.00	3,478,634.10	0.00		0.00
Retirement and Life Insurance Premiums	1104102	10,632,000.00	0.00	10,632,000.00	10,632,000.00	0.00	0.00	0.00	10,632,000.00	2,354,920.25	2,776,447.67	2,021,997.98	7,153,365.90	2,354,920.25	2,138,369.38	2,860,076.27	7,153,365.90	0.00	3,478,634.10	0.00		0.00
General Administration and Support	100000000000000	2,325,000.00	0.00	2,325,000.00	2,325,000.00	0.00	0.00	0.00	2,325,000.00	495,380.40	515,764.92	401,246.08	1,412,391.38	495,380.40	367,917.68	549,093.30	1,412,391.38	0.00	912,608.62	0.00		0.00
General management and supervision	100000100001000	2,325,000.00	0.00	2,325,000.00	2,325,000.00	0.00	0.00	0.00	2,325,000.00	495,380.40	515,764.92	401,246.08	1,412,391.38	495,380.40	367,917.68	549,093.30	1,412,391.38	0.00	912,608.62	0.00		0.00
PS		2,325,000.00		2,325,000.00	2,325,000.00				2,325,000.00	495,380.40	515,764.92	401,246.08	1,412,391.38	495,380.40	367,917.68	549,093.30	1,412,391.38	0.00	912,608.62			0.00
Support to Operations	200000000000000	2,125,000.00	0.00	2,125,000.00	2,125,000.00	0.00	0.00	0.00	2,125,000.00	348,888.44	338,565.48	238,608.40	926,062.32	348,888.44	232,839.04	344,334.84	926,062.32	0.00	1,198,937.68	0.00		0.00
Planning and policy formulation for soil and water resources conservation,	200000100001000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Coordination of agricultural research (BAR)	200000100002000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Information and Communication Technology (ICT) management support	200000100003000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00			0.00
Public information services	200000100004000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00			0.00

Development of organizational policies, plans and procedures	200000100005000	801,000.00	0.00	801,000.00	801,000.00	0.00	0.00	0.00	801,000.00	144,397.92	146,423.40	100,886.56	391,707.88	144,397.92	97,308.88	150,001.08	391,707.88	0.00	409,292.12	0.00	0.00
PS		801,000.00		801,000.00	801,000.00				801,000.00	144,397.92	146,423.40	100,886.56	391,707.88	144,397.92	97,308.88	150,001.08	391,707.88	0.00	409,292.12		0.00
Agri-business and marketing services	200000100006000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
International affairs coordination and liaisoning	200000100007000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Operation and maintenance of the integrated laboratories	200000100008000	1,324,000.00	0.00	1,324,000.00	1,324,000.00	0.00	0.00	0.00	1,324,000.00	204,490.52	192,142.08	137,721.84	534,354.44	204,490.52	135,530.16	194,333.76	534,354.44	0.00	789,645.56	0.00	0.00
PS		1,324,000.00		1,324,000.00	1,324,000.00				1,324,000.00	204,490.52	192,142.08	137,721.84	534,354.44	204,490.52	135,530.16	194,333.76	534,354.44	0.00	789,645.56		0.00
Field program management activities	200000100009000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Operations	300000000000000	6,182,000.00	0.00	6,182,000.00	6,182,000.00	0.00	0.00	0.00	6,182,000.00	1,510,651.41	1,922,117.27	1,382,143.52	4,814,912.20	1,510,651.41	1,537,612.66	1,766,648.13	4,814,912.20	0.00	1,367,087.80	0.00	0.00
OO : Productivity in the agricultural sector increased	310000000000000	6,182,000.00	0.00	6,182,000.00	6,182,000.00	0.00	0.00	0.00	6,182,000.00	1,510,651.41	1,922,117.27	1,382,143.52	4,814,912.20	1,510,651.41	1,537,612.66	1,766,648.13	4,814,912.20	0.00	1,367,087.80	0.00	0.00
TECHNICAL AND SUPPORT	310100000000000	5,299,000.00	0.00	5,299,000.00	5,299,000.00	0.00	0.00	0.00	5,299,000.00	1,259,308.05	1,618,525.45	1,155,361.75	4,033,195.25	1,259,308.05	1,362,297.48	1,411,589.72	4,033,195.25	0.00	1,265,804.75	0.00	0.00
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	310101000000000	2,144,000.00	0.00	2,144,000.00	2,144,000.00	0.00	0.00	0.00	2,144,000.00	514,262.40	556,130.34	426,933.37	1,497,326.11	514,262.40	499,497.98	483,565.73	1,497,326.11	0.00	646,673.89	0.00	0.00
Other production support services activities	310101100006000	2,144,000.00	0.00	2,144,000.00	2,144,000.00	0.00	0.00	0.00	2,144,000.00	514,262.40	556,130.34	426,933.37	1,497,326.11	514,262.40	499,497.98	483,565.73	1,497,326.11	0.00	646,673.89	0.00	0.00
PS		2,144,000.00		2,144,000.00	2,144,000.00				2,144,000.00	514,262.40	556,130.34	426,933.37	1,497,326.11	514,262.40	499,497.98	483,565.73	1,497,326.11	0.00	646,673.89		0.00
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	310102000000000	643,000.00	0.00	643,000.00	643,000.00	0.00	0.00	0.00	643,000.00	135,158.52	161,636.88	118,193.52	414,988.92	135,158.52	118,416.60	161,413.80	414,988.92	0.00	228,011.08	0.00	0.00
Market development services	310102100007000	643,000.00	0.00	643,000.00	643,000.00	0.00	0.00	0.00	643,000.00	135,158.52	161,636.88	118,193.52	414,988.92	135,158.52	118,416.60	161,413.80	414,988.92	0.00	228,011.08	0.00	0.00
PS		643,000.00		643,000.00	643,000.00				643,000.00	135,158.52	161,636.88	118,193.52	414,988.92	135,158.52	118,416.60	161,413.80	414,988.92	0.00	228,011.08		0.00
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SU	310103000000000	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
Other extension support, education and training services activities	310103100006000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	310104000000000	2,512,000.00	0.00	2,512,000.00	2,512,000.00	0.00	0.00	0.00	2,512,000.00	609,887.13	900,758.23	610,234.86	2,120,880.22	609,887.13	744,382.90	766,610.19	2,120,880.22	0.00	391,119.78	0.00	0.00
Other research and development activities	310104100006000	2,512,000.00	0.00	2,512,000.00	2,512,000.00	0.00	0.00	0.00	2,512,000.00	609,887.13	900,758.23	610,234.86	2,120,880.22	609,887.13	744,382.90	766,610.19	2,120,880.22	0.00	391,119.78	0.00	0.00
PS		2,512,000.00		2,512,000.00	2,512,000.00				2,512,000.00	609,887.13	900,758.23	610,234.86	2,120,880.22	609,887.13	744,382.90	766,610.19	2,120,880.22	0.00	391,119.78		0.00
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCT	310200000000000	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
IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	310202000000000	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
Other Water Resources Projects	310202100004000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
AGRICULTURE AND FISHERY POLICY PROGRAM	310300000000000	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
Formulation, monitoring and evaluation of agricultural and fishery policies, plans a	310300100001000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	310400000000000	883,000.00	0.00	883,000.00	883,000.00	0.00	0.00	0.00	883,000.00	251,343.36	303,591.82	226,781.77	781,716.95	251,343.36	175,315.18	355,058.41	781,716.95	0.00	101,283.05	0.00	0.00
Quality control and inspection	310400100001000	883,000.00	0.00	883,000.00	883,000.00	0.00	0.00	0.00	883,000.00	251,343.36	303,591.82	226,781.77	781,716.95	251,343.36	175,315.18	355,058.41	781,716.95	0.00	101,283.05	0.00	0.00
PS		883,000.00		883,000.00	883,000.00				883,000.00	251,343.36	303,591.82	226,781.77	781,716.95	251,343.36	175,315.18	355,058.41	781,716.95	0.00	101,283.05		0.00
Agriculture and fishery standards	310400100002000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Quarantine services	310400100003000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Registration and licensing	310400100004000	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
III. Special Purpose Fund		0.00	11,419,542.00	11,419,542.00	11,419,542.00	0.00	0.00	0.00	11,419,542.00	2,709,708.53	2,995,032.36	5,714,796.03	11,419,536.92	2,388,694.16	3,316,046.73	3,720,472.00	9,425,212.89	0.00	5.08	0.00	1,994,324.03
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1101401	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
CO				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Contingent Fund	1101402	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
Miscellaneous Personnel Benefits Fund	1101406	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
PS				0.00					0.00				0.00				0.00	0.00	0.00		0.00
Pension and Gratuity Fund	1101407	0.00	11,419,542.00	11,419,542.00	11,419,542.00	0.00	0.00	0.00	11,419,542.00	2,709,708.53	2,995,032.36	5,714,796.03	11,419,536.92	2,388,694.16	3,316,046.73	3,720,472.00	9,425,212.89	0.00	5.08	0.00	1,994,324.03
PS			11,419,542.00	11,419,542.00	11,419,542.00				11,419,542.00	2,709,708.53	2,995,032.36	5,714,796.03	11,419,536.92	2,388,694.16	3,316,046.73	3,720,472.00	9,425,212.89	0.00	5.08		1,994,324.03
GRAND TOTAL		1,988,899,000.00	-858,580,458.00	1,130,318,542.00	1,119,556,012.00	0.00	0.00	0.00	1,119,556,012.00	69,558,189.35	448,741,371.07	149,966,448.58	658,266,009.00	43,543,811.99	92,678,373.41	152,189,202.87	288,411,388.27	10,762,530.00	461,290,003.00	0.00	369,854,620.73
PS		150,877,000.00	11,419,542.00	162,296,542.00	155,379,012.00	0.00	0.00	0.00	155,379,012.00	31,773,864.59	43,001,228.03	34,026,411.20	108,801,303.82	29,959,133.77	42,345,778.82	33,042,095.45	105,347,008.04	6,917,530.00	46,577,708.18	0.00	3,454,295.78
MOOE		532,818,000.00	-100,000.00	532,718,000.00	532,368,000.00	-100,000.00	0.00	0.00	532,268,000.00	26,575,124.76	227,826,169.24	75,739,257.44	330,140,551.44	13,584,678.22	43,098,567.51	72,486,973.56	129,170,219.29	450,000.00	202,127,448.56	0.00	200,970,332.15
FinEX		40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00
CO		1,305,164,000.00	-869,900,000.00	435,264,000.00	431,769,000.00	100,000.00	0.00	0.00	431,869,000.00	1,209,400.00	177,913,973.80	40,200,779.94	219,324,153.74	0.00	7,234,027.08	46,660,133.86	53,894,160.94	3,395,000.00	212,544,846.26	0.00	165,429,992.80

Certified Correct:

ALFRED IAN B. EGARAN
OIC-Chief, Budget Section

Certified Correct:

MAY-ANN G. DALENGGA
OIC-Chief, Accounting Section

Recommended By:

EMELDA D. DOMAG
Administrative Officer V / OIC-Chief,
Admin. & Finance

Approved By:

MILAGROS C. CASIS, CE
Regional Executive Director

	FAR 1	FAR 1A	VARIANCE
AGENCY SPECIFIC BUDGET	85,996,383.31	87,223,957.30	-1,227,573.99
PS	36,891,362.71	36,891,362.71	0.00
MOOE	41,870,993.52	43,098,567.51	-1,227,573.99
FINEX	0.00	0.00	0.00
CO	7,234,027.08	7,234,027.08	0.00
AUTO. APPRO.	2,138,369.38	2,138,369.38	0.00
PS	2,138,369.38	2,138,369.38	0.00
MOOE			0.00
FINEX			0.00
CO			0.00
SPF	3,316,046.73	3,316,046.73	0.00
PS	3,316,046.73	3,316,046.73	0.00
MOOE			0.00
FINEX			0.00
CO			0.00
GRAND TOTAL	91,450,799.42	92,678,373.41	-1,227,573.99
PS	42,345,778.82	42,345,778.82	0.00
MOOE	41,870,993.52	43,098,567.51	-1,227,573.99
FINEX	0.00	0.00	0.00
CO	7,234,027.08	7,234,027.08	0.00