

DA-XII  
Koronadal City  
CY-2013

Agency Budget Matrix  
FY-2013  
(In-Thousand Pesos)

FY-2013 General Appropriation Act, RA-10352  
ABM-BMB-E-13-0003404  
Dated January 08,2013

A. Programs and Activities	Authorized Appropriation				Not Needing Clearance				Needing Clearance			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
GASS	25,412	4,586	76,200	106,198								
<b>Sub-total</b>	<b>25,412</b>	<b>4,586</b>	<b>76,200</b>	<b>106,198</b>								
STO	7,900	2,224		10,124								
<b>Sub-total</b>	<b>7,900</b>	<b>2,224</b>	<b>-</b>	<b>10,124</b>								
Crops	40,216	7,035		47,251								
Rice		495,511	5,900	501,411								
Corn		120,626	2,800	123,426								
HVCDP		37,403	10,478	47,881								
Market Oriented/BFT		9,450		9,450								
Livestock	10,146	2,667		12,813								
Livestock (APP)		23,728	2,440	26,168								
Research		1,700		1,700								
Organic Agriculture		18,908	2,805	21,713								
<b>Sub-total Operations</b>	<b>50,362</b>											
<b>Total Programs and Activities</b>	<b>83,674</b>	<b>723,838</b>	<b>100,623</b>	<b>908,135</b>								
<b>B. Locally Funded Projects</b>												
FMR			305,527	305,527			105,527	105,527			200,000	200,000
PAMANA		12,505	21,025	33,530		12,505	21,025	33,530				
Various Project LGU's		26,650	13,900	40,550		26,650	13,900	40,550				
<b>Total Locally Funded projects</b>	<b>-</b>	<b>39,155</b>	<b>340,452</b>	<b>379,607</b>	<b>-</b>	<b>39,155</b>	<b>140,452</b>	<b>179,607</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
RLIP	7,888			7,888				-				
<b>Grand Total</b>	<b>91,562</b>	<b>762,993</b>	<b>441,075</b>	<b>1,295,630</b>	<b>-</b>	<b>39,155</b>	<b>140,452</b>	<b>179,607</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>

\* PS = Personal Services

MOOE = Maintenance & Other Operating Expenses

CO = Capital Outlay