FAR No. 1-B

LIST OF ALLOTMENTS AND SUB-ALLOTMENTS
As at the Quarter Ending December 31, 2024

Department: Department of Agriculture (DA)
Agency : Office of the Secretary
Operating Unit: Bureau of Plant Industry
Organizational Code (UACS): 05 001 101 00000
Fund Cluster: 03 - Special Account - Locally Funded

FALSE Current Year Appropriations
FALSE Supplemental Appropriations
TRUE Continuing Appropriations

No.	Allotment / Sub-Allotments		Funding Source		Allotments					Sub-Allotment to Regions/Operating Units					Total Allotments / Net of Sub-Allotments				
	Number	Date	Description	UACS Code	PS	MOOE	FINEX	CO	Total	PS	MOOE	FINEX	CO	Total	PS	MOOE	FINEX	CO	Total
1	2	3	4	5	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)
A. Allotments Received from DBM																			
1	SARO-BMB-E-23-0018152	06-07-2023	SAGF-Seed Fund	03104387		1,662,660.77		6,840.00	1,669,500.77					-	-	1,662,660.77	-	6,840.00	1,669,500.77
2									-					-	-	-	-	-	-
3									-					-	-	-	-	-	-
4									-					-	-	-	-	-	-
5									-					-	-	-	-	-	-
	Sub-total				-	1,662,660.77	-	6,840.00	1,669,500.77	-	-	-	-	-	-	1,662,660.77	-	6,840.00	1,669,500.77
B. Sub-Allotment Received from Central Office																			
1									-							-	-	-	-
2									-							-	-	-	-
3									-							-	-	-	-
4									-							-	-	-	-
5									-							-	-	-	-
	Sub-total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Allotments				-	**1,662,660.77**	-	**6,840.00**	**1,669,500.77**	-	-	-	-	-	-	**1,662,660.77**	-	**6,840.00**	**1,669,500.77**

Summary by Funding Source Code:

Funding Source	UACS Code	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Agricultural Competitiveness Enhancement Fund	03104323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remedies Fund (formerly Trade Remedies Fund)	03104384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seed Fund	03104387	-	1,662,660.77	-	6,840.00	1,669,500.77	-	-	-	-	-	-	1,662,660.77	-	6,840.00	1,669,500.77
Competitiveness Enhancement Measures Fund	03104388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livestock Promotion Fund	03104390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rice Competitiveness Enhancement Fund	03104393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Certified Correct By:

ANISAH C. GURO-MACALANGCOM
OIC, Budget Section
Date:

Certified Correct By:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section
Date:

Approved By:

GERALD GLENN F. PANGANIBAN, Ph.D.
Director, Bureau of Plant Industry
Date: 1-30-25

FAR No. 1-B

LIST OF ALLOTMENTS AND SUB-ALLOTMENTS
As at the Quarter Ending December 31, 2024

Department: Department of Agriculture (DA)
Agency : Office of the Secretary
Operating Unit: Bureau of Plant Industry
Organizational Code (UACS): 05 001 0200004
Fund Cluster: 01 - Regular Agency Fund - Unprogrammed Appropriations

FALSE **Current Year Appropriations**
FALSE **Supplemental Appropriations**
TRUE **Continuing Appropriations**

No.	Allotment / Sub-Allotments		Funding Source		Allotment					Sub-Allotment to Regions/Operating Units					Total Allotments / Net of Sub-Allotments				
	Reference Number	Date	Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
A. Allotments Received From DBM																			
1									0.00						0.00	0.00	0.00	0.00	0.00
2									0.00						0.00	0.00	0.00	0.00	0.00
3									0.00						0.00	0.00	0.00	0.00	0.00
4									0.00						0.00	0.00	0.00	0.00	0.00
5									0.00						0.00	0.00	0.00	0.00	0.00
6									0.00						0.00	0.00	0.00	0.00	0.00
7									0.00						0.00	0.00	0.00	0.00	0.00
8									0.00						0.00	0.00	0.00	0.00	0.00
9									0.00						0.00	0.00	0.00	0.00	0.00
10									0.00						0.00	0.00	0.00	0.00	0.00
11									0.00						0.00	0.00	0.00	0.00	0.00
12									0.00						0.00	0.00	0.00	0.00	0.00
13									0.00						0.00	0.00	0.00	0.00	0.00
14									0.00						0.00	0.00	0.00	0.00	0.00
15									0.00						0.00	0.00	0.00	0.00	0.00
16									0.00						0.00	0.00	0.00	0.00	0.00
17									0.00						0.00	0.00	0.00	0.00	0.00
18									0.00						0.00	0.00	0.00	0.00	0.00
19									0.00						0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Sub-Allotment Received From Central Office																			
1									0.00					0.00	0.00	0.00	0.00	0.00	0.00
2									0.00					0.00	0.00	0.00	0.00	0.00	0.00
3									0.00					0.00	0.00	0.00	0.00	0.00	0.00
									0.00					0.00	0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ALLOTMENT					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Summary by Funding Source:

Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
[illegible]	01105422	0.00	0.00	0.00	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 Foreign-Assisted Projects	01105428	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	01105559	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

FAR No. 1-B

LIST OF ALLOTMENTS AND SUB-ALLOTMENTS
As at the Quarter Ending December 31, 2024

Department: Department of Agriculture (DA)
Agency : Office of the Secretary
Operating Unit: Bureau of Plant Industry
Organizational Code (UACS): 05 001 0200004
Fund Cluster: 01 - Regular Agency Fund

FALSE	Current Year Appropriations
FALSE	Supplemental Appropriations
TRUE	Continuing Appropriations

No.	Allotment / Sub-Allotments		Funding Source		Allotment					Sub-Allotment to Regions/Operating Units					Total Allotments / Net of Sub-Allotments				
	Reference Number	Date	Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
1	2	3	4	5	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)
A. Allotments Received From DBM																			
1	RA 11639 FY 2023 GAA	01-03-2023	FY 2023 Continuing Balances	01102101		27,032,697.69		28,940,724.92	55,973,422.61						0.00	27,032,697.69	0.00	28,940,724.92	55,973,422.61
2	SARO-BMB-E-24-0005575	07-12-2024	FPMA	01102101		-3,354,492.00			-3,354,492.00						0.00	-3,354,492.00	0.00	0.00	-3,354,492.00
3									0.00						0.00	0.00	0.00	0.00	0.00
4									0.00						0.00	0.00	0.00	0.00	0.00
5									0.00						0.00	0.00	0.00	0.00	0.00
6									0.00						0.00	0.00	0.00	0.00	0.00
7									0.00						0.00	0.00	0.00	0.00	0.00
8									0.00						0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				0.00	23,678,205.69	0.00	28,940,724.92	52,618,930.61	0.00	0.00	0.00	0.00	0.00	0.00	23,678,205.69	0.00	28,940,724.92	52,618,930.61
B. Sub-Allotment Received From Central Office																			
1									0.00					0.00	0.00	0.00	0.00	0.00	0.00
2									0.00					0.00	0.00	0.00	0.00	0.00	0.00
3									0.00					0.00	0.00	0.00	0.00	0.00	0.00
									0.00					0.00	0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ALLOTMENT					0.00	23,678,205.69	0.00	28,940,724.92	52,618,930.61	0.00	0.00	0.00	0.00	0.00	0.00	23,678,205.69	0.00	28,940,724.92	52,618,930.61

Summary by Funding Source:

Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Specific Budgets of NGAs	01102101	0.00	23,678,205.69	0.00	28,940,724.92	52,618,930.61	0.00	0.00	0.00	0.00	0.00	0.00	23,678,205.69	0.00	28,940,724.92	52,618,930.61
Retirement and Life Insurance Premiums	01104102	0.00	0.00	0.00	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	01102406	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pension and Gratuity Fund	01102407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

SUMMARY OF STATEMENT OF OBLIGATIONS, DISBURSEMENT, LIQUIDATIONS AND BALANCES for INTER-AGENCY FUND TRANSFERS
As at the Quarter Ending December 31, 2024

FAR 1C

Department : Department of Agriculture
Agency/Entity : Office of the Secretary
Operating Unit : BPI
Organization Code : 05 001 01 00000
Fund Cluster : 01 - Regular Agency Fund

FALSE **Current Year Appropriation**
FALSE **Supplemental Appropriation**
TRUE **Continuing Appropriation**

Implementing Agencies and Projects	Obligations							Disbursement					Liquidated					Unpaid Obligations	Unliquidated
	Obligation Request and Status		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
	Number	Date																	
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	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
MOOE							0.00					0.00					0.00	0.00	0.00
FINEX							0.00					0.00					0.00	0.00	0.00
CO							0.00					0.00					0.00	0.00	0.00
Grand Total			0.00	0.00	0.00	0.00	0.00	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	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
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
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

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
Director
1-30-25

SUMMARY OF STATEMENT OF OBLIGATIONS, DISBURSEMENT, LIQUIDATIONS AND BALANCES for INTER-AGENCY FUND TRANSFERS
As at the Quarter Ending December 31, 2024

FAR 1C

Department : Department of Agriculture
Agency/Entity : Office of the Secretary
Operating Unit : BPI
Organization Code : 05 001 01 00000
Fund Cluster : 03 - Special Account - Locally Fundec

TRUE **Current Year Appropriation**
FALSE **Supplemental Appropriation**
FALSE **Continuing Appropriation**

Implementing Agencies and Projects	Obligations							Disbursement					Liquidated					Unpaid Obligations	Unliquidated
	Obligation Request and Status		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
	Number	Date																	
Non-Governmental Organization(NGOs)			0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
UPLB Foundation Inc.																			
N/A																			
Fund Transfer for the maintenance of Registered Plant Genetc Material at NPGRL																			
3.104E+14			0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
PS							0.00					0.00					0.00	0.00	0.00
MOOE	05-01101101-2024-05-000031	2024-05-15		1,000,000.00			1,000,000.00		1,000,000.00			1,000,000.00					0.00	0.00	1,000,000.00
FINEX							0.00					0.00					0.00	0.00	0.00
CO							0.00					0.00					0.00	0.00	0.00
Department of Agriculture (DA)			0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
DA RFO IVA																			
N/A																			
Fund Transfer for Seed Fund Flowback																			
3.104E+14			0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
PS							0.00					0.00					0.00	0.00	0.00
MOOE	05-01101101-2024-05-000035	2024-05-15		500,000.00			500,000.00			500,000.00		500,000.00					0.00	0.00	500,000.00
FINEX							0.00					0.00					0.00	0.00	0.00
CO							0.00					0.00					0.00	0.00	0.00
Grand Total			0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,000,000.00	500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
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
MOOE			0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,000,000.00	500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
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
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

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
Director 1-30-25

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 01 - Regular Agency Fund - Unprogrammed Appropriations

TRUE Current Year Appropriations
FALSE Supplemental Appropriations
FALSE 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	Unpaid Obligations (15-20) = (23+24) Not Yet Due & Demandable
1	2	3	4	5=(3+4)	6	7	8	9	10 =	11	12	13	14	15 = 11 +	16	17	18	19	20 = 16 +	21=5-10	22=(10-15)	23	24
III. Special Purpose Fund		0.00	38,940,214.81	38,940,214.81	0.00	38,940,214.81	0.00	0.00	38,940,214.81	0.00	0.00	0.00	38,940,214.81	38,940,214.81	0.00	0.00	0.00	22,280,954.08	22,280,954.08	0.00	0.00	16,659,260.73	0.00
Support for Infrastructure Projects and Social	1105422	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations	3E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
oo : Productivity in the agricultural sector	3.1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNICAL AND SUPPORT SERVICES PROGRAM	3.101E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTION SUPPORT SERVICES (PSS) SUB-	3.10101E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSS on the National Rice Program	3.10101E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
LOCALLY-FUNDED AND FOREIGN-ASSISTED	3.105E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Financial Subsidy to Rice Farmers	3.105E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
Rice Competitiveness Enhancement Program	3.105E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
Support to Foreign-Assisted Projects	1105428	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
oo : Productivity in the agricultural sector	310000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
For Payment of Personnel Benefits	1105462	0.00	37,413,316.81	37,413,316.81	0.00	37,413,316.81	0.00	0.00	37,413,316.81	0.00	0.00	0.00	37,413,316.81	37,413,316.81	0.00	0.00	0.00	20,952,375.60	20,952,375.60	0.00	0.00	16,460,941.21	0.00
General Administration and Support	1E+14	0.00	37,413,316.81	37,413,316.81	0.00	37,413,316.81	0.00	0.00	37,413,316.81	0.00	0.00	0.00	37,413,316.81	37,413,316.81	0.00	0.00	0.00	20,952,375.60	20,952,375.60	0.00	0.00	16,460,941.21	0.00
General management and supervision	1E+14	0.00	37,413,316.81	37,413,316.81	0.00	37,413,316.81	0.00	0.00	37,413,316.81	0.00	0.00	0.00	37,413,316.81	37,413,316.81	0.00	0.00	0.00	20,952,375.60	20,952,375.60	0.00	0.00	16,460,941.21	0.00
PS			37,413,316.81	37,413,316.81		37,413,316.81		0.00	37,413,316.81	0.00	0.00	0.00	37,413,316.81	37,413,316.81	0.00	0.00	0.00	20,952,375.60	20,952,375.60	0.00	0.00	16,460,941.21	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
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
Pension and Gratuity Fund	1105463	0.00	1,526,898.00	1,526,898.00	0.00	1,526,898.00	0.00	0.00	1,526,898.00	0.00	0.00	0.00	1,526,898.00	1,526,898.00	0.00	0.00	0.00	1,328,578.48	1,328,578.48	0.00	0.00	198,319.52	0.00
General Administration and Support	1E+14	0.00	1,526,898.00	1,526,898.00	0.00	1,526,898.00	0.00	0.00	1,526,898.00	0.00	0.00	0.00	1,526,898.00	1,526,898.00	0.00	0.00	0.00	1,328,578.48	1,328,578.48	0.00	0.00	198,319.52	0.00
General management and supervision	1E+14	0.00	1,526,898.00	1,526,898.00	0.00	1,526,898.00	0.00	0.00	1,526,898.00	0.00	0.00	0.00	1,526,898.00	1,526,898.00	0.00	0.00	0.00	1,328,578.48	1,328,578.48	0.00	0.00	198,319.52	0.00
PS			1,526,898.00	1,526,898.00		1,526,898.00		0.00	1,526,898.00	0.00	0.00	0.00	1,526,898.00	1,526,898.00	0.00	0.00	0.00	1,328,578.48	1,328,578.48	0.00	0.00	198,319.52	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration and Support	1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General management and supervision	1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration and Support	1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General management and supervision	1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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
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
For Government Counterpart of Foreign-Assisted	1105564	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations	300000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
oo : Productivity in the agricultural sector	310000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOCALLY-FUNDED AND FOREIGN-ASSISTED	310500000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
For Government Counterpart of Foreign-Assisted		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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
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
Cold Storage Expansion Project	1105577	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations	300000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
oo : Productivity in the agricultural sector	310000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOCALLY-FUNDED AND FOREIGN-ASSISTED	310500000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
For Government Counterpart of Foreign-Assisted		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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
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
GRAND TOTAL		0.00	38,940,214.81	38,940,214.81	0.00	38,940,214.81	0.00	0.00	38,940,214.81	0.00	0.00	0.00	38,940,214.81	38,940,214.81	0.00	0.00	0.00	22,280,954.08	22,280,954.08	0.00	0.00	16,659,260.73	0.00
PS		0.00	38,940,214.81	38,940,214.81	0.00	38,940,214.81	0.00	0.00	38,940,214.81	0.00	0.00	0.00	38,940,214.81	38,940,214.81	0.00	0.00	0.00	22,280,954.08	22,280,954.08	0.00	0.00	16,659,260.73	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	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

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

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

Department	: Department of Agriculture (DA)	FALSE	Current Year Appropriations
Agency/Entity	: Office of the Secretary	FALSE	Supplemental Appropriations
Operating Unit	: Bureau of Plant Industry	TRUE	Continuing Appropriations
Organization Code (UACS)	: 05 001 0200004		
Fund Cluster	: 01 - Regular Agency Fund		

Particulars	UACS CODE	Appropriation			Allotments					Current Year Obligations					Current Year Disbursements					Balances		Unpaid Obligations (15-20) = (23+24)	
		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	Due & De-mandable	Not Yet Due & Demandable
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
I. Agency Specific Budget		0.00	52,618,930.61	52,618,930.61	55,973,422.61	(3,354,492.00)	0.00	0.00	52,618,930.61	11,851,374.07	31,933,341.43	(18,612,905.29)	24,338,297.11	49,510,107.32	3,627,988.01	8,434,196.21	12,377,791.46	6,312,468.18	30,752,443.86	0.00	3,108,823.29	335,485.00	18,422,178.46
Specific Budgets of National Government Agencies	1102101	0.00	52,618,930.61	52,618,930.61	55,973,422.61	(3,354,492.00)	0.00	0.00	52,618,930.61	11,851,374.07	31,933,341.43	(18,612,905.29)	24,338,297.11	49,510,107.32	3,627,988.01	8,434,196.21	12,377,791.46	6,312,468.18	30,752,443.86	0.00	3,108,823.29	335,485.00	18,422,178.46
General Administration and Support	1E+14	0.00	**449,844.30**	**449,844.30**	**449,844.30**	0.00	0.00	0.00	**449,844.30**	**246,199.73**	**97,350.00**	**(5,130.18)**	**111,424.75**	**449,844.30**	**231,524.73**	**75,525.00**	**31,369.82**	**94,162.00**	**432,581.55**	**0.00**	**0.00**	**0.00**	**17,262.75**
General management and supervision	1E+14	0.00	449,844.30	449,844.30	449,844.30	0.00	0.00	0.00	449,844.30	246,199.73	97,350.00	(5,130.18)	111,424.75	449,844.30	231,524.73	75,525.00	31,369.82	94,162.00	432,581.55	0.00	0.00	0.00	17,262.75
MOOE			449,844.30	449,844.30	449,844.30	0.00		0.00	449,844.30	246,199.73	97,350.00	(5,130.18)	111,424.75	449,844.30	231,524.73	75,525.00	31,369.82	94,162.00	432,581.55	0.00	0.00		17,262.75
Sub-Total, General Administration and Support		0.00	449,844.30	449,844.30	449,844.30	0.00	0.00	0.00	449,844.30	246,199.73	97,350.00	(5,130.18)	111,424.75	449,844.30	231,524.73	75,525.00	31,369.82	94,162.00	432,581.55	0.00	0.00	0.00	17,262.75
MOOE		0.00	**449,844.30**	**449,844.30**	**449,844.30**	0.00	0.00	0.00	**449,844.30**	**246,199.73**	**97,350.00**	**(5,130.18)**	**111,424.75**	**449,844.30**	**231,524.73**	**75,525.00**	**31,369.82**	**94,162.00**	**432,581.55**	**0.00**	**0.00**	**0.00**	**17,262.75**
Support to Operations	2E+14	0.00	**341,691.26**	**341,691.26**	**3,696,183.26**	(3,354,492.00)	0.00	0.00	**341,691.26**	**0.00**	**229,691.04**	**(229,691.04)**	**173,078.33**	**173,078.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**168,612.93**	**0.00**	**173,078.33**
Information and Communication Technology (ICT) management support	2E+14	0.00	341,691.04	341,691.04	341,691.04	0.00	0.00	0.00	341,691.04	0.00	229,691.04	(229,691.04)	173,078.33	173,078.33	0.00	0.00	0.00	0.00	0.00	0.00	168,612.71	0.00	173,078.33
MOOE			98,111.04	98,111.04	98,111.04	0.00		0.00	98,111.04	0.00	98,111.04	(98,111.04)	41,498.33	41,498.33	0.00	0.00	0.00	0.00	0.00	0.00	56,612.71		41,498.33
CO			243,580.00	243,580.00	243,580.00	0.00		0.00	243,580.00	0.00	131,580.00	(131,580.00)	131,580.00	131,580.00	0.00	0.00	0.00	0.00	0.00	0.00	112,000.00		131,580.00
Field program management activities	2E+14	0.00	0.22	0.22	3,354,492.22	(3,354,492.00)	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.22	0.00	0.00
MOOE			0.22	0.22	3,354,492.22	(3,354,492.00)		0.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.22		0.00
Sub-Total, Support to Operations		0.00	**341,691.26**	**341,691.26**	**3,696,183.26**	(3,354,492.00)	0.00	0.00	**341,691.26**	**0.00**	**229,691.04**	(229,691.04)	**173,078.33**	**173,078.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**168,612.93**	**0.00**	**173,078.33**
MOOE		0.00	**98,111.26**	**98,111.26**	**3,452,603.26**	(3,354,492.00)	0.00	0.00	**98,111.26**	**0.00**	**98,111.04**	**(98,111.04)**	**41,498.33**	**41,498.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**56,612.93**	**0.00**	**41,498.33**
CO		0.00	**243,580.00**	**243,580.00**	**243,580.00**	0.00	0.00	0.00	**243,580.00**	**0.00**	**131,580.00**	**(131,580.00)**	**131,580.00**	**131,580.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**112,000.00**	**0.00**	**131,580.00**
Operations	3E+14	0.00	**51,827,395.05**	**51,827,395.05**	**51,827,395.05**	0.00	0.00	0.00	**51,827,395.05**	**11,605,174.34**	**31,606,300.39**	**(18,378,084.07)**	**24,053,794.03**	**48,887,184.69**	**3,396,463.28**	**8,358,671.21**	**12,346,421.64**	**6,218,306.18**	**30,319,862.31**	**0.00**	**2,940,210.36**	**335,485.00**	**18,231,837.38**
OO : Productivity in the agricultural sector increased	**3.1E+14**	0.00	**51,827,395.05**	**51,827,395.05**	**51,827,395.05**	0.00	0.00	0.00	**51,827,395.05**	**11,605,174.34**	**31,606,300.39**	**(18,378,084.07)**	**24,053,794.03**	**48,887,184.69**	**3,396,463.28**	**8,358,671.21**	**12,346,421.64**	**6,218,306.18**	**30,319,862.31**	**0.00**	**2,940,210.36**	**335,485.00**	**18,231,837.38**
TECHNICAL AND SUPPORT SERVICES PROGRAM	**3.101E+14**	0.00	**32,276,448.30**	**32,276,448.30**	**32,276,448.30**	0.00	0.00	0.00	**32,276,448.30**	**8,811,185.68**	**15,109,752.19**	**(11,698,180.27)**	**18,514,679.20**	**30,737,436.80**	**914,172.54**	**6,189,048.61**	**4,489,314.30**	**2,786,909.51**	**14,379,444.96**	**0.00**	**1,539,011.50**	**126,548.00**	**16,231,443.84**
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	**3.10101E+14**	0.00	**14,143,893.37**	**14,143,893.37**	**14,143,893.37**	0.00	0.00	0.00	**14,143,893.37**	**2,874,176.44**	**6,951,804.78**	**(4,272,333.97)**	**7,814,049.25**	**13,367,696.50**	**605,797.34**	**3,276,725.82**	**1,345,080.05**	**1,254,404.27**	**6,482,007.48**	**0.00**	**776,196.87**	**66,485.00**	**6,819,204.02**
PSS on the National Rice Program	3.10101E+14	0.00	536,108.38	536,108.38	536,108.38	0.00	0.00	0.00	536,108.38	0.00	387,930.00	0.00	148,177.69	536,107.69	0.00	374,030.00	0.00	86,895.02	460,925.02	0.00	0.69	0.00	75,182.67
MOOE			162,077.69	162,077.69	162,077.69	0.00		0.00	162,077.69	0.00	13,900.00	0.00	148,177.69	162,077.69	0.00	0.00	0.00	86,895.02	86,895.02	0.00	0.00		75,182.67
CO			374,030.69	374,030.69	374,030.69	0.00		0.00	374,030.69	0.00	374,030.00	0.00	0.00	374,030.00	0.00	374,030.00	0.00	0.00	374,030.00	0.00	0.69		0.00
PSS on the National Corn Program	3.10101E+14	0.00	419,594.48	419,594.48	419,594.48	0.00	0.00	0.00	419,594.48	0.00	165,822.04	0.00	223,772.44	389,594.48	0.00	0.00	165,822.04	425.91	166,247.95	0.00	30,000.00	0.00	223,346.53
MOOE			389,594.48	389,594.48	389,594.48	0.00		0.00	389,594.48	0.00	165,822.04	0.00	223,772.44	389,594.48	0.00	0.00	165,822.04	425.91	166,247.95	0.00	0.00		223,346.53
CO			30,000.00	30,000.00	30,000.00	0.00		0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00		0.00
PSS on the National High Value Crops Development Program	3.10101E+14	0.00	3,186,273.47	3,186,273.47	3,186,273.47	0.00	0.00	0.00	3,186,273.47	2,106,065.00	966,866.92	(723,073.52)	723,073.52	3,072,931.92	0.00	2,171,953.56	146,538.01	157,988.67	2,476,480.24	0.00	113,341.55	36,885.00	559,566.68
MOOE			1,077,100.97	1,077,100.97	1,077,100.97	0.00		0.00	1,077,100.97	107,565.00	966,866.92	(723,073.52)	723,073.52	1,074,431.92	0.00	173,453.56	146,538.01	157,988.67	477,980.24	0.00	2,669.05	36,885.00	559,566.68
CO			2,109,172.50	2,109,172.50	2,109,172.50	0.00		0.00	2,109,172.50	1,998,500.00	0.00	0.00	0.00	1,998,500.00	0.00	1,998,500.00	0.00	0.00	1,998,500.00	0.00	110,672.50		0.00
PSS on the Promotion and Development of Organic Agriculture Program	3.10101E+14	0.00	5,017,361.61	5,017,361.61	5,017,361.61	0.00	0.00	0.00	5,017,361.61	92,931.82	1,387,580.87	(899,144.66)	3,971,740.79	4,553,108.82	92,931.82	0.00	303,700.00	330,233.22	726,865.04	0.00	464,252.79	3,500.00	3,822,743.78
MOOE			1,489,712.69	1,489,712.69	1,489,712.69	0.00		0.00	1,489,712.69	92,931.82	1,387,580.87	(899,144.66)	605,774.68	1,187,142.71	92,931.82	0.00	303,700.00	330,233.22	726,865.04	0.00	302,569.98	3,500.00	456,777.67
CO			3,527,648.92	3,527,648.92	3,527,648.92	0.00		0.00	3,527,648.92	0.00	0.00	0.00	3,365,966.11	3,365,966.11	0.00	0.00	0.00	0.00	0.00	0.00	161,682.81		3,365,966.11
Other production support services activities	3.10101E+14	0.00	4,130,062.89	4,130,062.89	4,130,062.89	0.00	0.00	0.00	4,130,062.89	641,191.59	3,236,576.51	(1,851,371.55)	1,935,064.50	3,961,461.05	478,877.49	722,458.06	729,020.00	66,641.14	1,996,996.69	0.00	168,601.84	26,100.00	1,938,364.36
MOOE			3,961,461.25	3,961,461.25	3,961,461.25	0.00		0.00	3,961,461.25	641,191.59	3,236,576.51	(1,851,371.55)	1,935,064.50	3,961,461.05	478,877.49	722,458.06	729,020.00	66,641.14	1,996,996.69	0.00	0.20	26,100.00	1,938,364.36
CO			168,601.64	168,601.64	168,601.64	0.00		0.00	168,601.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,601.64		0.00
PSS on the National Urban and Peri - Urban Agriculture Program	3.10101E+14	0.00	854,492.54	854,492.54	854,492.54	0.00	0.00	0.00	854,492.54	33,988.03	807,028.44	(798,744.24)	812,220.31	854,492.54	33,988.03	8,284.20	0.00	612,220.31	654,492.54	0.00	0.00	0.00	200,000.00
MOOE			854,492.54	854,492.54	854,492.54	0.00		0.00	854,492.54	33,988.03	807,028.44	(798,744.24)	812,220.31	854,492.54	33,988.03	8,284.20	0.00	612,220.31	654,492.54	0.00	0.00		200,000.00
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	**3.10103E+14**	**0.00**	**1,536,552.30**	**1,536,552.30**	**1,536,552.30**	**0.00**	**0.00**	**0.00**	**1,536,552.30**	**242,973.37**	**1,238,884.33**	**(1,188,481.33)**	**1,243,175.93**	**1,536,552.30**	**221,488.66**	**71,887.71**	**0.00**	**180,800.72**	**474,177.09**	**0.00**	**0.00**	**5,500.00**	**1,056,875.21**
ESETS on the National Rice Program	3.10103E+14	0.00	54,694.60	54,694.60	54,694.60	0.00	0.00	0.00	54,694.60	0.00	0.00	0.00	54,694.60	54,694.60	0.00	0.00	0.00	54,694.60	54,694.60	0.00	0.00	0.00	0.00
MOOE			54,694.60	54,694.60	54,694.60	0.00		0.00	54,694.60	0.00	0.00	0.00	54,694.60	54,694.60	0.00	0.00	0.00	54,694.60	54,694.60	0.00	0.00		0.00
ESETS on the National High Value Crops Development Program	3.10103E+14	0.00	293,918.18	293,918.18	293,918.18	0.00	0.00	0.00	293,918.18	25,473.37	268,444.81	(268,441.81)	268,441.81	293,918.18	3,988.66	21,487.71	0.00	66,767.12	92,243.49	0.00	0.00	5,500.00	196,174.69
MOOE			293,918.18	293,918.18	293,918.18	0.00		0.00	293,918.18	25,473.37	268,444.81	(268,441.81)	268,441.81	293,918.18	3,988.66	21,487.71	0.00	66,767.12	92,243.49	0.00	0.00	5,500.00	196,174.69
ESETS on the Promotion and Development of Organic Agriculture Program	3.10103E+14	0.00	1,128,600.52	1,128,600.52	1,128,600.52	0.00	0.00	0.00	1,128,600.52	217,500.00	911,100.52	(860,700.52)	860,700.52	1,128,600.52	217,500.00	50,400.00	0.00	0.00	267,900.00	0.00	0.00	0.00	860,700.52
MOOE			1,128,600.52	1,128,600.52	1,128,600.52	0.00		0.00	1,128,600.52	217,500.00	911,100.52	(860,700.52)	860,700.52	1,128,600.52	217,500.00	50,400.00	0.00	0.00	267,900.00	0.00	0.00		860,700.52
ESETS on the National Urban and Peri - Urban Agriculture Program	3.10103E+14	0.00	59,339.00	59,339.00	59,339.00	0.00	0.00	0.00	59,339.00	0.00	59,339.00	(59,339.00)	59,339.00	59,339.00	0.00	0.00	0.00	59,339.00	59,339.00	0.00	0.00	0.00	0.00
MOOE			59,339.00	59,339.00	59,339.00	0.00		0.00	59,339.00	0.00	59,339.00	(59,339.00)	59,339.00	59,339.00	0.00	0.00	0.00	59,339.00	59,339.00	0.00	0.00		0.00
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	**3.10104E+14**	**0.00**	**16,596,002.63**	**16,596,002.63**	**16,596,002.63**	**0.00**	**0.00**	**0.00**	**16,596,002.63**	**5,694,035.87**	**6,919,063.08**	**(6,237,364.97)**	**9,457,454.02**	**15,833,188.00**	**86,886.54**	**2,840,435.08**	**3,144,234.25**	**1,351,704.52**	**7,423,260.39**	**0.00**	**762,814.63**	**54,563.00**	**8,355,364.61**
R&D on the National Rice Program	3.10104E+14	0.00	402,675.34	402,675.34	402,675.34	0.00	0.00	0.00	402,675.34	0.00	28,350.00	0.00	338,825.34	367,175.34	0.00	0.00	28,350.00	318,092.63	346,442.63	0.00	35,500.00	8,732.71	12,000.00
MOOE			367,175.34	367,175.34	367,175.34	0.00		0.00	367,175.34	0.00	28,350.00	0.00	338,825.34	367,175.34	0.00	0.00	28,350.00	318,092.63	346,442.63	0.00	0.00	8,732.71	12,000.00
CO			35,500.00	35,500.00	35,500.00	0.00		0.00	35,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,500.00		0.00
R&D on the National Corn Program	3.10104E+14	0.00	307,616.76	307,616.76	307,616.76	0.00	0.00	0.00	307,616.76	0.00	7,885.00	0.00	299,731.76	307,616.76	0.00	0.00	4,420.00	299,731.76	304,151.76	0.00	0.00	0.00	3,465.00
MOOE			307,616.76	307,616.76	307,616.76	0.00		0.00	307,616.76	0.00	7,885.00	0.00	299,731.76	307,616.76	0.00	0.00	4,420.00	299,731.76	304,151.76	0.00	0.00		3,465.00
Other research and development activities	3.10104E+14	0.00	15,885,710.53	15,885,710.53	15,885,710.53	0.00	0.00	0.00	15,885,710.53	5,694,035.87	6,882,828.08	(6,237,364.97)	8,818,896.92	15,158,395.90	86,886.54	2,840,435.08	3,111,464.25	733,880.13	6,772,666.00	0.00	727,314.63	45,830.29	8,339,899.61
MOOE			749,868.41	749,868.41	749,868.41	0.00		0.00	749,868.41	148,907.36	600,961.05	(256,211.05)	256,211.05	749,868.41	86,886.54	67,870.82	338,900.00	133,880.13	627,537.49	0.00	0.00	45,830.29	76,500.63
CO			15,135,842.12	15,135,842.12	15,135,842.12	0.00		0.00	15,135,842.12	5,545,128.51	6,281,867.03	(5,981,153.92)	8,562,685.87	14,408,527.49	0.00	2,772,564.26	2,772,564.25	600,000.00	6,145,128.51	0.00	727,314.63		8,263,398.98
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	**3.102E+14**	**0.00**	**1,120,976.27**	**1,120,976.27**	**1,120,976.27**	**0.00**	**0.00**	**0.00**	**1,120,976.27**	**0.00**	**1,108,914.05**	**(1,108,914.05)**	**966,460.99**	**966,460.99**	**0.00**	**0.00**	**0.00**	**731,931.99**	**731,931.99**	**0.00**	**154,515.28**	**195,497.00**	**39,032.00**
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM	**3.10201E+14**	**0.00**	**1,120,976.27**	**1,120,976.27**	**1,120,976.27**	**0.00**	**0.00**	**0.00**	**1,120,976.27**	**0.00**	**1,108,914.05**	**(1,108,914.05)**	**966,460.99**	**966,460.99**	**0.00**	**0.00**	**0.00**	**731,931.99**	**731,931.99**	**0.00**	**154,515.28**	**195,497.00**	**39,032.00**
FAEF on the National High Value Crops Development Program	3.10201E+14	0.00	476,452.22	476,452.22	476,452.22	0.00	0.00	0.00	476,452.22	0.00	464,390.00	(464,390.00)	463,673.00	463,673.00	0.00	0.00	0.00	367,064.00	367,064.00	0.00	12,779.22	95,497.00	1,112.00
MOOE			464,390.00	464,390.00	464,390.00	0.00		0.00	464,390.00	0.00	464,390.00	(464,390.00)	463,673.00	463,673.00	0.00	0.00	0.00	367,064.00	367,064.00	0.00	717.00	95,497.00	1,112.00
CO			12,062.22	12,062.22	12,062.22	0.00		0.00	12,062.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,062.22		0.00
FAEF on the National Urban and Peri - Urban Agriculture Program	3.10201E+14	0.00	644,524.05	644,524.05	644,524.05	0.00	0.00	0.00	644,524.05	0.00	644,524.05	(644,524.05)	502,787.99	502,787.99	0.00	0.00	0.00	364,867.99	364,867.99	0.00	141,736.06	100,000.00	37,920.00
MOOE			377,867.99	377,867.99	377,867.99	0.00		0.00	377,867.99	0.00	377,867.99	(377,867.99)	377,867.99	377,867.99	0.00	0.00	0.00	277,867.99	277,867.99	0.00	0.00	100,000.00	0.00
CO			266,656.06	266,656.06	266,656.06	0.00		0.00	266,656.06	0.00	266,656.06	(266,656.06)	124,920.00	124,920.00	0.00	0.00	0.00	87,000.00	87,000.00	0.00	141,736.06		37,920.00
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	**3.104E+14**	0.00	**18,429,970.48**	**18,429,970.48**	**18,429,970.48**	0.00	0.00	0.00	**18,429,970.48**	**2,793,988.66**	**15,387,634.15**	**(5,570,989.75)**	**4,572,653.84**	**17,183,286.90**	**2,482,290.74**	**2,169,622.60**	**7,857,107.34**	**2,699,464.68**	**15,208,485.36**	**0.00**	**1,246,683.58**	**13,440.00**	**1,961,361.54**

Quality control and inspection	3.104E+14	0.00	13,967,009.74	13,967,009.74	13,967,009.74	0.00	0.00	0.00	13,967,009.74	2,004,835.27	11,953,916.73	(3,778,177.51)	3,564,282.48	13,744,856.97	1,722,501.35	1,527,194.60	6,856,239.16	2,028,996.74	12,134,931.85	0.00	222,152.77	0.00	1,609,925.12
MOOE			7,944,856.97	7,944,856.97	7,944,856.97	0.00		0.00	7,944,856.97	2,004,835.27	5,931,763.96	(3,556,024.74)	3,564,282.48	7,944,856.97	1,722,501.35	1,527,194.60	1,056,239.16	2,028,996.74	6,334,931.85	0.00	0.00		1,609,925.12
CO			6,022,152.77	6,022,152.77	6,022,152.77	0.00		0.00	6,022,152.77	0.00	6,022,152.77	(222,152.77)	0.00	5,800,000.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	222,152.77		0.00
Quarantine services	3.104E+14	0.00	4,224,534.71	4,224,534.71	4,224,534.71	0.00	0.00	0.00	4,224,534.71	783,693.68	3,202,841.03	(1,561,935.85)	775,405.04	3,200,003.90	754,329.68	642,428.00	1,000,868.18	668,378.01	3,066,003.87	0.00	1,024,530.81	13,440.00	120,560.03
MOOE			3,209,056.71	3,209,056.71	3,209,056.71	0.00		0.00	3,209,056.71	783,693.68	2,425,363.03	(784,457.85)	775,405.04	3,200,003.90	754,329.68	642,428.00	1,000,868.18	668,378.01	3,066,003.87	0.00	9,052.81	13,440.00	120,560.03
CO			1,015,478.00	1,015,478.00	1,015,478.00	0.00		0.00	1,015,478.00	0.00	777,478.00	(777,478.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,015,478.00		0.00
Registration and licensing	3.104E+14	0.00	238,426.03	238,426.03	238,426.03	0.00	0.00	0.00	238,426.03	5,459.71	230,876.39	(230,876.39)	232,966.32	238,426.03	5,459.71	0.00	0.00	2,089.93	7,549.64	0.00	0.00	0.00	230,876.39
MOOE			238,426.03	238,426.03	238,426.03	0.00		0.00	238,426.03	5,459.71	230,876.39	(230,876.39)	232,966.32	238,426.03	5,459.71	0.00	0.00	2,089.93	7,549.64	0.00	0.00		230,876.39
Sub-Total, Operations		**0.00**	**51,827,395.05**	**51,827,395.05**	**51,827,395.05**	**0.00**	**0.00**	**0.00**	**51,827,395.05**	**11,605,174.34**	**31,606,300.39**	**(18,378,084.07)**	**24,053,794.03**	**48,887,184.69**	**3,396,463.28**	**8,358,671.21**	**12,346,421.64**	**6,218,306.18**	**30,319,862.31**	**0.00**	**2,940,210.36**	**335,485.00**	**18,231,837.38**
MOOE		**0.00**	**23,130,250.13**	**23,130,250.13**	**23,130,250.13**	**0.00**	**0.00**	**0.00**	**23,130,250.13**	**4,061,545.83**	**17,884,116.53**	**(11,130,643.32)**	**12,000,222.05**	**22,815,241.09**	**3,396,463.28**	**3,213,576.95**	**3,773,857.39**	**5,531,306.18**	**15,915,203.80**	**0.00**	**315,009.04**	**335,485.00**	**6,564,552.29**
CO		**0.00**	**28,697,144.92**	**28,697,144.92**	**28,697,144.92**	**0.00**	**0.00**	**0.00**	**28,697,144.92**	**7,543,628.51**	**13,722,183.86**	**(7,247,440.75)**	**12,053,571.98**	**26,071,943.60**	**0.00**	**5,145,094.26**	**8,572,564.25**	**687,000.00**	**14,404,658.51**	**0.00**	**2,625,201.32**	**0.00**	**11,667,285.09**
Sub-Total, I. Agency Specific Budget		**0.00**	**52,618,930.61**	**52,618,930.61**	**55,973,422.61**	**(3,354,492.00)**	**0.00**	**0.00**	**52,618,930.61**	**11,851,374.07**	**31,933,341.43**	**(18,612,905.29)**	**24,338,297.11**	**49,510,107.32**	**3,627,988.01**	**8,434,196.21**	**12,377,791.46**	**6,312,468.18**	**30,752,443.86**	**0.00**	**3,108,823.29**	**335,485.00**	**18,422,178.46**
MOOE		**0.00**	**23,678,205.69**	**23,678,205.69**	**27,032,697.69**	**(3,354,492.00)**	**0.00**	**0.00**	**23,678,205.69**	**4,307,745.56**	**18,079,577.57**	**(11,233,884.54)**	**12,153,145.13**	**23,306,583.72**	**3,627,988.01**	**3,289,101.95**	**3,805,227.21**	**5,625,468.18**	**16,347,785.35**	**0.00**	**371,621.97**	**335,485.00**	**6,623,313.37**
CO		**0.00**	**28,940,724.92**	**28,940,724.92**	**28,940,724.92**	**0.00**	**0.00**	**0.00**	**28,940,724.92**	**7,543,628.51**	**13,853,763.86**	**(7,379,020.75)**	**12,185,151.98**	**26,203,523.60**	**0.00**	**5,145,094.26**	**8,572,564.25**	**687,000.00**	**14,404,658.51**	**0.00**	**2,737,201.32**	**0.00**	**11,798,865.09**
GRAND TOTAL		**0.00**	**52,618,930.61**	**52,618,930.61**	**55,973,422.61**	**(3,354,492.00)**	**0.00**	**0.00**	**52,618,930.61**	**11,851,374.07**	**31,933,341.43**	**(18,612,905.29)**	**24,338,297.11**	**49,510,107.32**	**3,627,988.01**	**8,434,196.21**	**12,377,791.46**	**6,312,468.18**	**30,752,443.86**	**0.00**	**3,108,823.29**	**335,485.00**	**18,422,178.46**
MOOE		**0.00**	**23,678,205.69**	**23,678,205.69**	**27,032,697.69**	**(3,354,492.00)**	**0.00**	**0.00**	**23,678,205.69**	**4,307,745.56**	**18,079,577.57**	**(11,233,884.54)**	**12,153,145.13**	**23,306,583.72**	**3,627,988.01**	**3,289,101.95**	**3,805,227.21**	**5,625,468.18**	**16,347,785.35**	**0.00**	**371,621.97**	**335,485.00**	**6,623,313.37**
CO		**0.00**	**28,940,724.92**	**28,940,724.92**	**28,940,724.92**	**0.00**	**0.00**	**0.00**	**28,940,724.92**	**7,543,628.51**	**13,853,763.86**	**(7,379,020.75)**	**12,185,151.98**	**26,203,523.60**	**0.00**	**5,145,094.26**	**8,572,564.25**	**687,000.00**	**14,404,658.51**	**0.00**	**2,737,201.32**	**0.00**	**11,798,865.09**

Recapitulation by OO:

I. Agency Specific Budget																							
TECHNICAL AND SUPPORT SERVICES PROGRAM	3.101E+14	0.00	32,276,448.30	32,276,448.30	32,276,448.30	0.00	0.00	0.00	32,276,448.30	8,811,185.68	15,109,752.19	(11,698,180.27)	18,514,679.20	30,737,436.80	914,172.54	6,189,048.61	4,489,314.30	2,786,909.51	14,379,444.96	0.00	1,539,011.50	126,548.00	16,231,443.84
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	3.102E+14	0.00	1,120,976.27	1,120,976.27	1,120,976.27	0.00	0.00	0.00	1,120,976.27	0.00	1,108,914.05	(1,108,914.05)	966,460.99	966,460.99	0.00	0.00	0.00	731,931.99	731,931.99	0.00	154,515.28	195,497.00	39,032.00
AGRICULTURE AND FISHERY POLICY PROGRAM	3.103E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	3.104E+14	0.00	18,429,970.48	18,429,970.48	18,429,970.48	0.00	0.00	0.00	18,429,970.48	2,793,988.66	15,387,634.15	(5,570,989.75)	4,572,653.84	17,183,286.90	2,482,290.74	2,169,622.60	7,857,107.34	2,699,464.68	15,208,485.36	0.00	1,246,683.58	13,440.00	1,961,361.54
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	3.105E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 01 - Regular Agency Fund

TRUE Current Year Appropriations
FALSE Supplemental Appropriations
FALSE 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 & Demandable	Unpaid Obligations (15-20) = (23+24) Not Yet Due & Demandable
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
I. Agency Specific Budget		**1,262,567,000.00**	**97,016.00**	**1,262,664,016.00**	**1,262,567,000.00**	**97,016.00**	**0.00**	**0.00**	**1,262,664,016.00**	**229,306,686.11**	**370,774,867.09**	**312,956,760.81**	**290,241,082.10**	**1,203,279,396.11**	**192,906,113.50**	**286,954,256.49**	**312,108,749.61**	**325,471,981.75**	**1,117,441,101.35**	**0.00**	**59,384,619.89**	**31,257,555.21**	**54,580,739.55**
Specific Budgets of National Government Agencies	**1101101**	**1,262,567,000.00**	**97,016.00**	**1,262,664,016.00**	**1,262,567,000.00**	**97,016.00**	**0.00**	**0.00**	**1,262,664,016.00**	**229,306,686.11**	**370,774,867.09**	**312,956,760.81**	**290,241,082.10**	**1,203,279,396.11**	**192,906,113.50**	**286,954,256.49**	**312,108,749.61**	**325,471,981.75**	**1,117,441,101.35**	**0.00**	**59,384,619.89**	**31,257,555.21**	**54,580,739.55**
General Administration and Support	**1E+14**	**92,012,000.00**	**26,479,944.99**	**118,491,944.99**	**92,012,000.00**	**26,479,944.99**	**0.00**	**0.00**	**118,491,944.99**	**16,049,855.07**	**15,252,251.18**	**35,273,198.80**	**51,669,306.81**	**118,244,611.86**	**7,559,685.13**	**19,899,509.12**	**29,509,405.65**	**59,057,478.22**	**116,026,078.12**	**0.00**	**247,333.13**	**1,879,672.27**	**338,861.47**
General management and supervision	1E+14	69,457,000.00	29,360,935.50	98,817,935.50	69,457,000.00	29,360,935.50	0.00	0.00	98,817,935.50	8,412,814.13	7,642,017.28	31,098,748.57	51,417,022.39	98,570,602.37	7,559,685.13	7,515,808.57	26,122,872.57	56,460,951.78	97,659,318.05	0.00	247,333.13	572,422.85	338,861.47
PS		53,974,000.00	32,860,935.50	86,834,935.50	53,974,000.00	32,860,935.50		0.00	86,834,935.50	5,637,636.16	4,899,080.05	29,275,651.61	47,016,567.68	86,828,935.50	5,582,821.16	4,881,351.11	24,035,658.42	51,866,374.81	86,366,205.50	0.00	6,000.00	462,730.00	0.00
MOOE		15,483,000.00	(3,500,000.00)	11,983,000.00	15,483,000.00	(3,500,000.00)		0.00	11,983,000.00	2,775,177.97	2,742,937.23	1,823,096.96	4,400,454.71	11,741,666.87	1,976,863.97	2,634,457.46	2,087,214.15	4,594,576.97	11,293,112.55	0.00	241,333.13	109,692.85	338,861.47
Administration of Personnel Benefits	1E+14	22,555,000.00	(2,880,990.51)	19,674,009.49	22,555,000.00	(2,880,990.51)	0.00	0.00	19,674,009.49	7,637,040.94	7,610,233.90	4,174,450.23	252,284.42	19,674,009.49	0.00	12,383,700.55	3,386,533.08	2,596,526.44	18,366,760.07	0.00	0.00	1,307,249.42	0.00
PS		22,555,000.00	(2,880,990.51)	19,674,009.49	22,555,000.00	(2,880,990.51)		0.00	19,674,009.49	7,637,040.94	7,610,233.90	4,174,450.23	252,284.42	19,674,009.49	0.00	12,383,700.55	3,386,533.08	2,596,526.44	18,366,760.07	0.00	0.00	1,307,249.42	0.00
Sub-Total, General Administration and Support		92,012,000.00	26,479,944.99	118,491,944.99	92,012,000.00	26,479,944.99	0.00	0.00	118,491,944.99	16,049,855.07	15,252,251.18	35,273,198.80	51,669,306.81	118,244,611.86	7,559,685.13	19,899,509.12	29,509,405.65	59,057,478.22	116,026,078.12	0.00	247,333.13	1,879,672.27	338,861.47
PS		**76,529,000.00**	**29,979,944.99**	**106,508,944.99**	**76,529,000.00**	**29,979,944.99**	**0.00**	**0.00**	**106,508,944.99**	**13,274,677.10**	**12,509,313.95**	**33,450,101.84**	**47,268,852.10**	**106,502,944.99**	**5,582,821.16**	**17,265,051.66**	**27,422,191.50**	**54,462,901.25**	**104,732,965.57**	**0.00**	**6,000.00**	**1,769,979.42**	**0.00**
MOOE		**15,483,000.00**	**(3,500,000.00)**	**11,983,000.00**	**15,483,000.00**	**(3,500,000.00)**	**0.00**	**0.00**	**11,983,000.00**	**2,775,177.97**	**2,742,937.23**	**1,823,096.96**	**4,400,454.71**	**11,741,666.87**	**1,976,863.97**	**2,634,457.46**	**2,087,214.15**	**4,594,576.97**	**11,293,112.55**	**0.00**	**241,333.13**	**109,692.85**	**338,861.47**
Support to Operations	**2E+14**	**35,290,000.00**	**(260,000.00)**	**35,030,000.00**	**35,290,000.00**	**(260,000.00)**	**0.00**	**0.00**	**35,030,000.00**	**9,872,752.25**	**6,767,713.32**	**6,630,279.58**	**10,595,940.08**	**33,866,685.23**	**4,358,290.08**	**7,748,270.17**	**8,840,421.12**	**9,900,481.45**	**30,847,462.82**	**0.00**	**1,163,314.77**	**848,078.22**	**2,171,144.19**
Information and Communication Technology (ICT)	2E+14	5,671,000.00	0.00	5,671,000.00	5,671,000.00	0.00	0.00	0.00	5,671,000.00	2,022,825.00	2,040,100.00	0.00	1,328,125.00	5,391,050.00	182,000.00	554,100.00	2,005,100.00	1,310,923.59	4,052,123.59	0.00	279,950.00	0.00	1,338,926.41
MOOE		3,011,000.00	(655,000.00)	2,356,000.00	3,011,000.00	(655,000.00)		0.00	2,356,000.00	1,503,725.00	35,000.00	(556,000.00)	1,194,125.00	2,176,850.00	182,000.00	35,000.00	0.00	754,923.59	971,923.59	0.00	179,150.00		1,204,926.41
CO		2,660,000.00	655,000.00	3,315,000.00	2,660,000.00	655,000.00		0.00	3,315,000.00	519,100.00	2,005,100.00	556,000.00	134,000.00	3,214,200.00	0.00	519,100.00	2,005,100.00	556,000.00	3,080,200.00	0.00	100,800.00		134,000.00
Field program management activities	2E+14	29,619,000.00	(260,000.00)	29,359,000.00	29,619,000.00	(260,000.00)	0.00	0.00	29,359,000.00	7,849,927.25	4,727,613.32	6,630,279.58	9,267,815.08	28,475,635.23	4,176,290.08	7,194,170.17	6,835,321.12	8,589,557.86	26,795,339.23	0.00	883,364.77	848,078.22	832,217.78
MOOE		29,619,000.00	(260,000.00)	29,359,000.00	29,619,000.00	(260,000.00)		0.00	29,359,000.00	7,849,927.25	4,727,613.32	6,630,279.58	9,267,815.08	28,475,635.23	4,176,290.08	7,194,170.17	6,835,321.12	8,589,557.86	26,795,339.23	0.00	883,364.77	848,078.22	832,217.78
Sub-Total, Support to Operations		**35,290,000.00**	**(260,000.00)**	**35,030,000.00**	**35,290,000.00**	**(260,000.00)**	**0.00**	**0.00**	**35,030,000.00**	**9,872,752.25**	**6,767,713.32**	**6,630,279.58**	**10,595,940.08**	**33,866,685.23**	**4,358,290.08**	**7,748,270.17**	**8,840,421.12**	**9,900,481.45**	**30,847,462.82**	**0.00**	**1,163,314.77**	**848,078.22**	**2,171,144.19**
MOOE		**32,630,000.00**	**(915,000.00)**	**31,715,000.00**	**32,630,000.00**	**(915,000.00)**	**0.00**	**0.00**	**31,715,000.00**	**9,353,652.25**	**4,762,613.32**	**6,074,279.58**	**10,461,940.08**	**30,652,485.23**	**4,358,290.08**	**7,229,170.17**	**6,835,321.12**	**9,344,481.45**	**27,767,262.82**	**0.00**	**1,062,514.77**	**848,078.22**	**2,037,144.19**
CO		**2,660,000.00**	**655,000.00**	**3,315,000.00**	**2,660,000.00**	**655,000.00**	**0.00**	**0.00**	**3,315,000.00**	**519,100.00**	**2,005,100.00**	**556,000.00**	**134,000.00**	**3,214,200.00**	**0.00**	**519,100.00**	**2,005,100.00**	**556,000.00**	**3,080,200.00**	**0.00**	**100,800.00**	**0.00**	**134,000.00**
Operations	**3E+14**	**1,135,265,000.00**	**(26,122,928.99)**	**1,109,142,071.01**	**1,135,265,000.00**	**(26,122,928.99)**	**0.00**	**0.00**	**1,109,142,071.01**	**203,384,078.79**	**348,754,902.59**	**271,053,282.43**	**227,975,835.21**	**1,051,168,099.02**	**180,988,138.29**	**259,306,477.20**	**273,758,922.84**	**256,514,022.08**	**970,567,560.41**	**0.00**	**57,973,971.99**	**28,529,804.72**	**52,070,733.89**
OO : Productivity in the agricultural sector increased	**3.1E+14**	**1,135,265,000.00**	**(26,122,928.99)**	**1,109,142,071.01**	**1,135,265,000.00**	**(26,122,928.99)**	**0.00**	**0.00**	**1,109,142,071.01**	**203,384,078.79**	**348,754,902.59**	**271,053,282.43**	**227,975,835.21**	**1,051,168,099.02**	**180,988,138.29**	**259,306,477.20**	**273,758,922.84**	**256,514,022.08**	**970,567,560.41**	**0.00**	**57,973,971.99**	**28,529,804.72**	**52,070,733.89**
TECHNICAL AND SUPPORT SERVICES PROGRAM	**3.101E+14**	**444,293,000.00**	**(1,982,110.40)**	**442,310,889.60**	**444,293,000.00**	**(1,982,110.40)**	**0.00**	**0.00**	**442,310,889.60**	**88,994,045.20**	**133,566,289.20**	**109,241,990.62**	**90,625,482.45**	**422,427,807.47**	**78,106,400.21**	**113,855,773.40**	**92,938,303.43**	**98,711,605.02**	**383,612,082.06**	**0.00**	**19,883,082.13**	**17,396,825.22**	**21,418,900.19**
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	**3.10101E+14**	**284,802,000.00**	**(1,312,386.23)**	**283,489,613.77**	**284,802,000.00**	**(1,312,386.23)**	**0.00**	**0.00**	**283,489,613.77**	**59,546,310.34**	**91,436,423.20**	**71,032,579.00**	**45,412,583.51**	**267,427,896.05**	**52,713,471.54**	**72,828,523.47**	**61,469,311.05**	**50,473,754.48**	**237,485,060.54**	**0.00**	**16,061,717.72**	**14,689,403.37**	**15,253,432.14**
PSS on the National Rice Program	3.10101E+14	21,149,000.00	0.00	21,149,000.00	21,149,000.00	0.00	0.00	0.00	21,149,000.00	820,327.60	9,806,287.20	9,785,759.86	555,100.34	20,967,475.00	820,327.60	682,687.20	4,569,084.95	4,749,180.67	10,821,280.42	0.00	181,525.00	2,119,925.96	8,026,268.62
MOOE		20,149,000.00	0.00	20,149,000.00	20,149,000.00	0.00		0.00	20,149,000.00	820,327.60	9,016,287.20	9,785,759.86	445,100.34	20,067,475.00	820,327.60	682,687.20	3,779,084.95	4,749,180.67	10,031,280.42	0.00	81,525.00	2,119,925.96	7,916,268.62
CO		1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00		0.00	1,000,000.00	0.00	790,000.00	0.00	110,000.00	900,000.00	0.00	0.00	790,000.00	0.00	790,000.00	0.00	100,000.00		110,000.00
PSS on the National Corn Program	3.10101E+14	12,354,000.00	0.00	12,354,000.00	12,354,000.00	0.00	0.00	0.00	12,354,000.00	3,454,925.00	2,507,700.96	1,642,998.27	4,209,562.77	11,815,187.00	2,588,887.20	2,568,343.40	1,315,520.93	1,306,973.57	7,779,725.10	0.00	538,813.00	4,035,461.90	0.00
MOOE		8,754,000.00	0.00	8,754,000.00	8,754,000.00	0.00		0.00	8,754,000.00	3,454,925.00	1,921,110.96	1,642,998.27	1,302,128.77	8,321,163.00	2,588,887.20	2,468,343.40	828,930.93	1,306,973.57	7,193,135.10	0.00	432,837.00	1,128,027.90	0.00
CO		3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00		0.00	3,600,000.00	0.00	586,590.00	0.00	2,907,434.00	3,494,024.00	0.00	100,000.00	486,590.00	0.00	586,590.00	0.00	105,976.00	2,907,434.00	0.00
PSS on the National High-Value Crops Development	3.10101E+14	40,798,000.00	0.00	40,798,000.00	40,798,000.00	0.00	0.00	0.00	40,798,000.00	18,112,483.50	8,134,030.31	7,710,914.11	4,945,558.17	38,902,986.09	15,895,396.34	7,233,691.45	7,482,915.35	6,451,215.50	37,063,218.64	0.00	1,895,013.91	495,368.00	1,344,399.45
MOOE		38,568,000.00	0.00	38,568,000.00	38,568,000.00	0.00		0.00	38,568,000.00	16,960,578.50	7,730,030.31	7,710,914.11	4,578,558.17	36,980,081.09	15,895,396.34	7,133,691.45	6,463,026.35	6,054,930.50	35,547,044.64	0.00	1,587,918.91	495,368.00	937,668.45
CO		2,230,000.00	0.00	2,230,000.00	2,230,000.00	0.00		0.00	2,230,000.00	1,151,905.00	404,000.00	0.00	367,000.00	1,922,905.00	0.00	100,000.00	1,019,889.00	396,285.00	1,516,174.00	0.00	307,095.00		406,731.00
PSS on the Promotion and Development of Organic	3.10101E+14	22,265,000.00	0.00	22,265,000.00	22,265,000.00	0.00	0.00	0.00	22,265,000.00	2,648,913.00	6,579,942.59	5,173,627.27	6,157,807.58	20,560,290.44	2,102,121.26	5,952,241.89	4,431,413.53	4,816,555.32	17,302,332.00	0.00	1,704,709.56	3,257,958.44	0.00
MOOE		18,100,000.00	0.00	18,100,000.00	18,100,000.00	0.00		0.00	18,100,000.00	2,648,913.00	6,579,942.59	4,160,094.55	3,506,340.30	16,895,290.44	2,102,121.26	5,952,241.89	4,279,383.62	4,309,331.49	16,643,078.26	0.00	1,204,709.56	252,212.18	0.00
CO		4,165,000.00	0.00	4,165,000.00	4,165,000.00	0.00		0.00	4,165,000.00	0.00	0.00	1,013,532.72	2,651,467.28	3,665,000.00	0.00	0.00	152,029.91	507,223.83	659,253.74	0.00	500,000.00	3,005,746.26	0.00
Other production support services activities	3.10101E+14	156,157,000.00	(1,312,386.23)	154,844,613.77	156,157,000.00	(1,312,386.23)	0.00	0.00	154,844,613.77	29,144,954.77	54,109,712.78	36,028,242.38	25,491,435.14	144,774,345.07	26,275,825.34	48,479,862.73	35,590,457.25	27,366,943.25	137,713,088.57	0.00	10,070,268.70	2,623,522.26	4,437,734.24
PS		44,322,000.00	(312,386.23)	44,009,613.77	44,322,000.00	(312,386.23)		0.00	44,009,613.77	12,173,348.38	16,465,609.32	12,382,319.24	2,988,336.83	44,009,613.77	12,104,763.38	16,418,111.31	11,786,576.89	3,330,360.31	43,639,811.89	0.00	0.00	369,801.88	(0.00)
MOOE		96,310,000.00	(1,000,000.00)	95,310,000.00	96,310,000.00	(1,000,000.00)		0.00	95,310,000.00	16,971,606.39	35,185,543.50	20,654,126.46	20,290,651.00	93,101,927.35	14,171,061.96	32,061,751.42	22,955,610.86	20,195,112.84	89,383,537.08	0.00	2,208,072.65	2,253,720.38	1,464,669.89
CO		15,525,000.00	0.00	15,525,000.00	15,525,000.00	0.00		0.00	15,525,000.00	0.00	2,458,559.96	2,991,796.68	2,212,447.31	7,662,803.95	0.00	0.00	848,269.50	3,841,470.10	4,689,739.60	0.00	7,862,196.05		2,973,064.35
PSS on the National Urban and Peri - Urban	3.10101E+14	32,079,000.00	0.00	32,079,000.00	32,079,000.00	0.00	0.00	0.00	32,079,000.00	5,364,706.47	10,298,749.36	10,691,037.11	4,053,119.51	30,407,612.45	5,030,913.80	7,911,696.80	8,079,919.04	5,782,886.17	26,805,415.81	0.00	1,671,387.55	2,157,166.81	1,445,029.83
MOOE		27,649,000.00	0.00	27,649,000.00	27,649,000.00	0.00		0.00	27,649,000.00	5,364,706.47	8,645,474.30	8,199,261.11	3,799,065.92	26,008,507.80	5,030,913.80	7,491,696.80	6,846,643.98	3,291,110.71	22,660,365.29	0.00	1,640,492.20	1,903,112.68	1,445,029.83
CO		4,430,000.00	0.00	4,430,000.00	4,430,000.00	0.00		0.00	4,430,000.00	0.00	1,653,275.06	2,491,776.00	254,053.59	4,399,104.65	0.00	420,000.00	1,233,275.06	2,491,775.46	4,145,050.52	0.00	30,895.35	254,054.13	0.00
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	**3.10103E+14**	**36,666,000.00**	**0.00**	**36,666,000.00**	**36,666,000.00**	**0.00**	**0.00**	**0.00**	**36,666,000.00**	**4,426,018.27**	**8,504,276.67**	**12,349,366.05**	**9,245,306.90**	**34,524,967.89**	**2,894,425.27**	**6,553,578.91**	**8,253,244.76**	**12,506,739.39**	**30,207,988.33**	**0.00**	**2,141,032.11**	**1,949,746.00**	**2,367,233.56**
ESETS on the National Rice Program	3.10103E+14	17,780,000.00	0.00	17,780,000.00	17,780,000.00	0.00	0.00	0.00	17,780,000.00	1,931,993.00	3,652,362.76	6,782,652.40	4,405,783.00	16,772,791.16	441,000.00	2,586,980.00	4,289,608.76	7,048,443.15	14,366,031.91	0.00	1,007,208.84	1,501,984.00	904,775.25
MOOE		17,780,000.00	0.00	17,780,000.00	17,780,000.00	0.00		0.00	17,780,000.00	1,931,993.00	3,652,362.76	6,782,652.40	4,405,783.00	16,772,791.16	441,000.00	2,586,980.00	4,289,608.76	7,048,443.15	14,366,031.91	0.00	1,007,208.84	1,501,984.00	904,775.25
ESETS on the National Corn Program	3.10103E+14	1,390,000.00	0.00	1,390,000.00	1,390,000.00	0.00	0.00	0.00	1,390,000.00	0.00	520,000.00	801,320.00	30,000.00	1,351,320.00	0.00	0.00	520,000.00	831,320.00	1,351,320.00	0.00	38,680.00	0.00	0.00
MOOE		1,390,000.00	0.00	1,390,000.00	1,390,000.00	0.00		0.00	1,390,000.00	0.00	520,000.00	801,320.00	30,000.00	1,351,320.00	0.00	0.00	520,000.00	831,320.00	1,351,320.00	0.00	38,680.00		0.00
ESETS on the National High-Value Crops	3.10103E+14	9,923,000.00	0.00	9,923,000.00	9,923,000.00	0.00	0.00	0.00	9,923,000.00	903,000.00	2,388,245.00	2,397,100.00	3,263,670.00	8,952,015.00	903,000.00	2,084,520.00	1,971,221.00	2,950,800.00	7,909,541.00	0.00	970,985.00	98,570.00	943,904.00
MOOE		9,923,000.00	0.00	9,923,000.00	9,923,000.00	0.00		0.00	9,923,000.00	903,000.00	2,388,245.00	2,397,100.00	3,263,670.00	8,952,015.00	903,000.00	2,084,520.00	1,971,221.00	2,950,800.00	7,909,541.00	0.00	970,985.00	98,570.00	943,904.00
ESETS on the Promotion and Development of Organic	3.10103E+14	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00	429,056.00	72,000.00	501,056.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	98,944.00	0.00	251,056.00
MOOE		600,000.00	0.00	600,000.00	600,000.00	0.00		0.00	600,000.00	0.00	0.00	429,056.00	72,000.00	501,056.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	98,944.00		251,056.00
ESETS on the National Urban and Peri - Urban	3.10103E+14	6,973,000.00	0.00	6,973,000.00	6,973,000.00	0.00	0.00	0.00	6,973,000.00	1,591,025.27	1,943,668.91	1,939,237.65	1,473,853.90	6,947,785.73	1,550,425.27	1,882,078.91	1,222,415.00	1,676,176.24	6,331,095.42	0.00	25,214.27	349,192.00	267,498.31
MOOE		6,973,000.00	0.00	6,973,000.00	6,973,000.00	0.00		0.00	6,973,000.00	1,591,025.27	1,943,668.91	1,939,237.65	1,473,853.90	6,947,785.73	1,550,425.27	1,882,078.91	1,222,415.00	1,676,176.24	6,331,095.42	0.00	25,214.27	349,192.00	267,498.31
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	**3.10104E+14**	**122,825,000.00**	**(669,724.17)**	**122,155,275.83**	**122,825,000.00**	**(669,724.17)**	**0.00**	**0.00**	**122,155,275.83**	**25,021,716.59**	**33,625,589.33**	**25,860,045.57**	**35,967,592.04**	**120,474,943.53**	**22,498,503.40**	**34,473,671.02**	**23,215,747.62**	**35,731,111.15**	**115,919,033.19**	**0.00**	**1,680,332.30**	**757,675.85**	**3,798,234.49**
R&D on the National Rice Program	3.10104E+14	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	192,976.00	(385.95)	0.00	0.00	192,590.05	0.00	192,590.05	0.00	0.00	192,590.05	0.00	7,409.95	0.00	0.00
CO		200,000.00	0.00	200,000.00	200,000.00	0.00		0.00	200,000.00	192,976.00	(385.95)	0.00	0.00	192,590.05	0.00	192,590.05	0.00	0.00	192,590.05	0.00	7,409.95		0.00
R&D on the National Corn Program	3.10104E+14	17,544,000.00	0.00	17,544,000.00	17,544,000.00	0.00	0.00	0.00	17,544,000.00	1,230,767.20	3,970,421.37	3,850,031.95	7,220,537.36	16,271,757.88	1,189,709.03	3,480,217.68	2,094,039.07	5,568,329.47	12,332,295.25	0.00	1,272,242.12	214,410.00	3,725,052.63
MOOE		16,344,000.00	0.00	16,344,000.00	16,344,000.00	0.00		0.00	16,344,000.00	1,230,767.20	3,970,421.37	2,805,581.95	7,140,537.36	15,147,307.88	1,189,709.03	3,480,217.68	2,094,039.07	4,445,229.47	11,209,195.25	0.00	1,196,692.12	214,410.00	3,723,702.63
CO		1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00		0.00	1,200,000.00	0.00	0.00	1,044,450.00	80,000.00	1,124,450.00	0.00	0.00	0.00	1,123,100.00	1,123,100.00	0.00	75,550.00		1,350.00
Other research and development activities	3.10104E+14	105,081,000.00	(669,724.17)	104,411,275.83	105,081,000.00	(669,724.17)	0.00	0.00	104,411,275.83	23,597,973.39	29,655,553.91	22,010,013.62	28,747,054.68	104,010,595.60	21,308,794.37	30,800,863.29	21,121,708.55	30,162,781.68	103,394,147.89	0.00	400,680.23	543,265.85	73,181.86
PS		87,530,000.00	(369,724.17)	87,160,275.83	87,530,000.00	(369,724.17)		0.00	87,160,275.83	18,242,788.07	25,371,669.08	18,339,667.67	25,206,151.01	87,160,275.83	18,196,325.37	25,311,947.27	17,595,615.88	25,892,175.99	86,996,064.51	0.00	0.00	164,211.32	0.00
MOOE		17,551,000.00	(300,000.00)	17,251,000.00	17,551,000.00	(300,000.00)		0.00	17,251,000.00	5,355,185.32	4,283,884.83	3,670,345.95	3,540,903.67	16,850,319.77	3,112,469.00	5,488,916.02	3,526,092.67	4,270,605.69	16,398,083.38	0.00	400,680.23	379,054.53	73,181.86
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	**3.102E+14**	**12,068,000.00**	**0.00**	**12,068,000.00**	**12,068,000.00**	**0.00**	**0.00**	**0.00**	**12,068,000.00**	**143,369.76**	**9,361,451.33**	**276,677.40**	**2,008,647.44**	**11,790,145.93**	**143,369.76**	**481,558.63**	**5,052,443.32**	**3,151,445.11**	**8,828,816.82**	**0.00**	**277,854.07**	**59,669.08**	**2,901,660.03**
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-	**3.10201E+14**	**12,068,000.00**	**0.00**	**12,068,000.00**	**12,068,000.00**	**0.00**	**0.00**	**0.00**	**12,068,000.00**	**143,369.76**	**9,361,451.33**	**276,677.40**	**2,008,647.44**	**11,790,145.93**	**143,369.76**	**481,558.63**	**5,052,443.32**	**3,151,445.11**	**8,828,816.82**	**0.00**	**277,854.07**	**59,669.08**	**2,901,660.03**
PAEF on the National Urban and Peri - Urban	3.10201E+14	12,068,000.00	0.00	12,068,000.00	12,068,000.00	0.00	0.00	0.00	12,068,000.00	143,369.76	9,361,451.33	276,677.40	2,008,647.44	11,790,145.93	143,369.76	481,558.63	5,052,443.32	3,151,445.11	8,828,816.82	0.00	277,854.07	59,669.08	2,901,660.03
MOOE		1,118,000.00	0.00	1,118,000.00	1,118,000.00	0.00		0.00	1,118,000.00	143,369.76	345,470.40	276,677.40	349,494.20	1,115,011.76	143,369.76	235,152.00	372,192.22	304,628.70	1,055,342.68	0.00	2,988.24	59,669.08	0.00
CO		10,950,000.00	0.00	10,950,000.00	10,950,000.00	0.00		0.00	10,950,000.00	0.00	9,015,980.93	0.00	1,659,153.24	10,675,134.17	0.00	246,406.63	4,680,251.10	2,846,816.41	7,773,474.14	0.00	274,865.83		2,901,660.03
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	**3.104E+14**	**623,404,000.00**	**(24,140,818.59)**	**599,263,181.41**	**623,404,000.00**	**(24,140,818.59)**	**0.00**	**0.00**	**599,263,181.41**	**114,246,663.83**	**204,528,352.93**	**118,393,121.31**	**136,163,930.49**	**573,332,068.56**	**102,738,368.32**	**144,447,183.54**	**135,762,567.61**	**151,841,971.55**	**534,790,091.02**	**0.00**	**25,931,112.85**	**10,894,218.67**	**27,647,758.87**

Quality control and inspection	3.104E+14	313,847,000.00	(6,241,632.09)	307,605,367.91	313,847,000.00	(6,241,632.09)	0.00	0.00	307,605,367.91	63,017,804.48	111,155,561.61	62,516,406.55	63,545,800.23	300,235,572.87	53,235,565.78	69,551,768.97	78,705,019.39	74,518,254.82	276,010,608.96	0.00	7,369,795.04	6,287,019.30	17,937,944.61
PS		75,536,000.00	(1,480,014.09)	74,055,985.91	75,536,000.00	(1,480,014.09)		0.00	74,055,985.91	16,287,089.68	21,963,613.89	16,074,974.00	19,730,308.34	74,055,985.91	16,255,203.42	21,746,451.06	15,410,805.09	20,397,641.64	73,810,101.21	0.00	0.00	245,884.70	0.00
MOOE		207,003,000.00	(4,761,618.00)	202,241,382.00	207,003,000.00	(4,761,618.00)		0.00	202,241,382.00	46,730,714.80	60,277,684.98	46,441,432.55	43,815,491.89	197,265,324.22	36,980,362.36	47,539,525.91	58,996,943.69	44,093,154.25	187,609,986.21	0.00	4,976,057.78	6,041,134.60	3,614,203.41
CO		31,308,000.00	0.00	31,308,000.00	31,308,000.00	0.00		0.00	31,308,000.00	0.00	28,914,262.74	0.00	0.00	28,914,262.74	0.00	265,792.00	4,297,270.61	10,027,458.93	14,590,521.54	0.00	2,393,737.26		14,323,741.20
Quarantine services	3.104E+14	308,209,000.00	(17,858,186.50)	290,350,813.50	308,209,000.00	(17,858,186.50)	0.00	0.00	290,350,813.50	50,824,334.02	92,909,884.76	55,785,534.76	72,286,335.26	271,806,088.80	49,195,562.21	74,411,852.61	56,911,767.20	77,004,573.48	257,523,755.50	0.00	18,544,724.70	4,607,199.37	9,675,133.93
PS		159,008,000.00	(1,623,820.50)	157,384,179.50	159,008,000.00	(1,623,820.50)		0.00	157,384,179.50	33,837,665.47	44,382,691.96	33,257,259.70	45,906,562.37	157,384,179.50	33,801,824.28	44,188,754.84	32,512,545.95	45,975,415.74	156,478,540.81	0.00	0.00	905,638.69	(0.00)
MOOE		133,821,000.00	(16,234,366.00)	117,586,634.00	133,821,000.00	(16,234,366.00)		0.00	117,586,634.00	16,986,668.55	46,470,501.80	21,453,379.06	26,379,772.89	111,290,322.30	15,393,737.93	30,223,097.77	23,669,221.25	29,834,056.82	99,120,113.77	0.00	6,296,311.70	2,561,164.68	9,609,043.85
CO		15,380,000.00	0.00	15,380,000.00	15,380,000.00	0.00		0.00	15,380,000.00	0.00	2,056,691.00	1,074,896.00	0.00	3,131,587.00	0.00	0.00	730,000.00	1,195,100.92	1,925,100.92	0.00	12,248,413.00	1,140,396.00	66,090.08
Registration and licensing	3.104E+14	1,348,000.00	(41,000.00)	1,307,000.00	1,348,000.00	(41,000.00)	0.00	0.00	1,307,000.00	404,525.33	462,906.56	91,180.00	331,795.00	1,290,406.89	307,240.33	483,561.96	145,781.02	319,143.25	1,255,726.56	0.00	16,593.11	0.00	34,680.33
MOOE		1,348,000.00	(41,000.00)	1,307,000.00	1,348,000.00	(41,000.00)		0.00	1,307,000.00	404,525.33	462,906.56	91,180.00	331,795.00	1,290,406.89	307,240.33	483,561.96	145,781.02	319,143.25	1,255,726.56	0.00	16,593.11		34,680.33
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	**3.105E+14**	**55,500,000.00**	**0.00**	**55,500,000.00**	**55,500,000.00**	**0.00**	**0.00**	**0.00**	**55,500,000.00**	**0.00**	**1,298,809.13**	**43,141,493.10**	**(822,225.17)**	**43,618,077.06**	**0.00**	**521,961.63**	**40,005,608.48**	**2,809,000.40**	**43,336,570.51**	**0.00**	**11,881,922.94**	**179,091.75**	**102,414.80**
Establishment of Inventory System of Locally-bred Plant Variety of Farmers Cooperative and	3.105E+14	5,500,000.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	0.00	798,859.13	1,281,038.10	1,146,427.83	3,226,325.06	0.00	521,961.63	1,005,658.48	1,611,712.41	3,139,332.52	0.00	2,273,674.94	50,651.75	36,340.79
MOOE		5,350,000.00	0.00	5,350,000.00	5,350,000.00	0.00		0.00	5,350,000.00	0.00	676,959.13	1,281,038.10	1,146,427.83	3,104,425.06	0.00	521,961.63	883,758.48	1,611,712.41	3,017,432.52	0.00	2,245,574.94	50,651.75	36,340.79
CO		150,000.00	0.00	150,000.00	150,000.00	0.00		0.00	150,000.00	0.00	121,900.00	0.00	0.00	121,900.00	0.00	0.00	121,900.00	0.00	121,900.00	0.00	28,100.00		0.00
Mango Rehabilitation Program	3.105E+14	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	499,950.00	41,860,455.00	(1,968,653.00)	40,391,752.00	0.00	0.00	38,999,950.00	1,197,287.99	40,197,237.99	0.00	9,608,248.00	128,440.00	66,074.01
MOOE		50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00		0.00	50,000,000.00	0.00	499,950.00	41,860,455.00	(1,968,653.00)	40,391,752.00	0.00	0.00	38,999,950.00	1,197,287.99	40,197,237.99	0.00	9,608,248.00	128,440.00	66,074.01
Sub-Total, Operations		**1,135,265,000.00**	**(26,122,928.99)**	**1,109,142,071.01**	**1,135,265,000.00**	**(26,122,928.99)**	**0.00**	**0.00**	**1,109,142,071.01**	**203,384,078.79**	**348,754,902.59**	**271,053,282.43**	**227,975,835.21**	**1,051,168,099.02**	**180,988,138.29**	**259,306,477.20**	**273,758,922.84**	**256,514,022.08**	**970,567,560.41**	**0.00**	**57,973,971.99**	**28,529,804.72**	**52,070,733.89**
PS		**366,396,000.00**	**(3,785,944.99)**	**362,610,055.01**	**366,396,000.00**	**(3,785,944.99)**	**0.00**	**0.00**	**362,610,055.01**	**80,540,891.60**	**108,183,584.25**	**80,054,220.61**	**93,831,358.55**	**362,610,055.01**	**80,358,116.45**	**107,665,264.48**	**77,305,543.81**	**95,595,593.68**	**360,924,518.42**	**0.00**	**0.00**	**1,685,536.59**	**0.00**
MOOE		**678,731,000.00**	**(22,336,984.00)**	**656,394,016.00**	**678,731,000.00**	**(22,336,984.00)**	**0.00**	**0.00**	**656,394,016.00**	**121,498,306.19**	**194,570,444.60**	**182,382,610.42**	**123,902,921.24**	**622,354,282.45**	**100,630,021.84**	**150,316,424.04**	**182,093,903.85**	**138,489,197.75**	**571,529,547.48**	**0.00**	**34,039,733.55**	**19,536,637.74**	**31,288,097.23**
CO		**90,138,000.00**	**0.00**	**90,138,000.00**	**90,138,000.00**	**0.00**	**0.00**	**0.00**	**90,138,000.00**	**1,344,881.00**	**46,000,873.74**	**8,616,451.40**	**10,241,555.42**	**66,203,761.56**	**0.00**	**1,324,788.68**	**14,359,475.18**	**22,429,230.65**	**38,113,494.51**	**0.00**	**23,934,238.44**	**7,307,630.39**	**20,782,636.66**
Sub-Total, I. Agency Specific Budget		**1,262,567,000.00**	**97,016.00**	**1,262,664,016.00**	**1,262,567,000.00**	**97,016.00**	**0.00**	**0.00**	**1,262,664,016.00**	**229,306,686.11**	**370,774,867.09**	**312,956,760.81**	**290,241,082.10**	**1,203,279,396.11**	**192,906,113.50**	**286,954,256.49**	**312,108,749.61**	**325,471,981.75**	**1,117,441,101.35**	**0.00**	**59,384,619.89**	**31,257,555.21**	**54,580,739.55**
PS		**442,925,000.00**	**26,194,000.00**	**469,119,000.00**	**442,925,000.00**	**26,194,000.00**	**0.00**	**0.00**	**469,119,000.00**	**93,815,568.70**	**120,692,898.20**	**113,504,322.45**	**141,100,210.65**	**469,113,000.00**	**85,940,937.61**	**124,930,316.14**	**104,727,735.31**	**150,058,494.93**	**465,657,483.99**	**0.00**	**6,000.00**	**3,455,516.01**	**0.00**
MOOE		**726,844,000.00**	**(26,751,984.00)**	**700,092,016.00**	**726,844,000.00**	**(26,751,984.00)**	**0.00**	**0.00**	**700,092,016.00**	**133,627,136.41**	**202,075,995.15**	**190,279,986.96**	**138,765,316.03**	**664,748,434.55**	**106,965,175.89**	**160,180,051.67**	**191,016,439.12**	**152,428,256.17**	**610,589,922.85**	**0.00**	**35,343,581.45**	**20,494,408.81**	**33,664,102.89**
CO		**92,798,000.00**	**655,000.00**	**93,453,000.00**	**92,798,000.00**	**655,000.00**	**0.00**	**0.00**	**93,453,000.00**	**1,863,981.00**	**48,005,973.74**	**9,172,451.40**	**10,375,555.42**	**69,417,961.56**	**0.00**	**1,843,888.68**	**16,364,575.18**	**22,985,230.65**	**41,193,694.51**	**0.00**	**24,035,038.44**	**7,307,630.39**	**20,916,636.66**
II. Automatic Appropriations		**35,651,000.00**	**2,963,134.82**	**38,614,134.82**	**35,651,000.00**	**2,963,134.82**	**0.00**	**0.00**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**11,307,098.71**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**9,939,429.12**	**37,246,465.23**	**0.00**	**0.00**	**1,367,669.59**	(0.00)
Retirement and Life Insurance Premiums	**1104102**	**35,651,000.00**	**2,963,134.82**	**38,614,134.82**	**35,651,000.00**	**2,963,134.82**	**0.00**	**0.00**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**11,307,098.71**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**9,939,429.12**	**37,246,465.23**	**0.00**	**0.00**	**1,367,669.59**	(0.00)
General Administration and Support	1E+14	1,786,000.00	2,963,134.82	4,749,134.82	1,786,000.00	2,963,134.82	0.00	0.00	4,749,134.82	375,473.05	378,483.36	392,271.26	3,602,907.15	4,749,134.82	375,473.05	378,483.36	392,271.26	2,235,237.56	3,381,465.23	0.00	0.00	1,367,669.59	0.00
General management and supervision	1E+14	1,786,000.00	2,963,134.82	4,749,134.82	1,786,000.00	2,963,134.82	0.00	0.00	4,749,134.82	375,473.05	378,483.36	392,271.26	3,602,907.15	4,749,134.82	375,473.05	378,483.36	392,271.26	2,235,237.56	3,381,465.23	0.00	0.00	1,367,669.59	0.00
PS		1,786,000.00	2,963,134.82	4,749,134.82	1,786,000.00	2,963,134.82		0.00	4,749,134.82	375,473.05	378,483.36	392,271.26	3,602,907.15	4,749,134.82	375,473.05	378,483.36	392,271.26	2,235,237.56	3,381,465.23	0.00	0.00	1,367,669.59	0.00
Operations	**3E+14**	**33,865,000.00**	**0.00**	**33,865,000.00**	**33,865,000.00**	**0.00**	**0.00**	**0.00**	**33,865,000.00**	**8,728,908.63**	**8,615,599.13**	**8,816,300.68**	**7,704,191.56**	**33,865,000.00**	**8,728,908.63**	**8,615,599.13**	**8,816,300.68**	**7,704,191.56**	**33,865,000.00**	**0.00**	**0.00**	**0.00**	(0.00)
OO : Productivity in the agricultural sector increased	**3.1E+14**	**33,865,000.00**	**0.00**	**33,865,000.00**	**33,865,000.00**	**0.00**	**0.00**	**0.00**	**33,865,000.00**	**8,728,908.63**	**8,615,599.13**	**8,816,300.68**	**7,704,191.56**	**33,865,000.00**	**8,728,908.63**	**8,615,599.13**	**8,816,300.68**	**7,704,191.56**	**33,865,000.00**	**0.00**	**0.00**	**0.00**	(0.00)
TECHNICAL AND SUPPORT SERVICES PROGRAM	**3.101E+14**	**12,145,000.00**	**0.00**	**12,145,000.00**	**12,145,000.00**	**0.00**	**0.00**	**0.00**	**12,145,000.00**	**3,358,308.48**	**3,343,073.89**	**3,380,376.05**	**2,063,241.58**	**12,145,000.00**	**3,358,308.48**	**3,343,073.89**	**3,380,376.05**	**2,063,241.58**	**12,145,000.00**	**0.00**	**0.00**	**0.00**	(0.00)
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	**3.10101E+14**	**4,072,000.00**	**0.00**	**4,072,000.00**	**4,072,000.00**	**0.00**	**0.00**	**0.00**	**4,072,000.00**	**492,482.52**	**508,520.55**	**1,008,008.56**	**2,062,988.37**	**4,072,000.00**	**492,482.52**	**508,520.55**	**1,008,008.56**	**2,062,988.37**	**4,072,000.00**	**0.00**	**0.00**	**0.00**	(0.00)
Other production support services activities	3.10101E+14	4,072,000.00	0.00	4,072,000.00	4,072,000.00	0.00	0.00	0.00	4,072,000.00	492,482.52	508,520.55	1,008,008.56	2,062,988.37	4,072,000.00	492,482.52	508,520.55	1,008,008.56	2,062,988.37	4,072,000.00	0.00	0.00	0.00	(0.00)
PS		4,072,000.00	0.00	4,072,000.00	4,072,000.00	0.00		0.00	4,072,000.00	492,482.52	508,520.55	1,008,008.56	2,062,988.37	4,072,000.00	492,482.52	508,520.55	1,008,008.56	2,062,988.37	4,072,000.00	0.00	0.00		(0.00)
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	**3.10104E+14**	**8,073,000.00**	**0.00**	**8,073,000.00**	**8,073,000.00**	**0.00**	**0.00**	**0.00**	**8,073,000.00**	**2,865,825.96**	**2,834,553.34**	**2,372,367.49**	**253.21**	**8,073,000.00**	**2,865,825.96**	**2,834,553.34**	**2,372,367.49**	**253.21**	**8,073,000.00**	**0.00**	**0.00**	**0.00**	(0.00)
Other research and development activities	3.10104E+14	8,073,000.00	0.00	8,073,000.00	8,073,000.00	0.00	0.00	0.00	8,073,000.00	2,865,825.96	2,834,553.34	2,372,367.49	253.21	8,073,000.00	2,865,825.96	2,834,553.34	2,372,367.49	253.21	8,073,000.00	0.00	0.00	0.00	(0.00)
PS		8,073,000.00	0.00	8,073,000.00	8,073,000.00	0.00		0.00	8,073,000.00	2,865,825.96	2,834,553.34	2,372,367.49	253.21	8,073,000.00	2,865,825.96	2,834,553.34	2,372,367.49	253.21	8,073,000.00	0.00	0.00		(0.00)
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	**3.104E+14**	**21,720,000.00**	**0.00**	**21,720,000.00**	**21,720,000.00**	**0.00**	**0.00**	**0.00**	**21,720,000.00**	**5,370,600.15**	**5,272,525.24**	**5,435,924.63**	**5,640,949.98**	**21,720,000.00**	**5,370,600.15**	**5,272,525.24**	**5,435,924.63**	**5,640,949.98**	**21,720,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Quality control and inspection	3.104E+14	6,954,000.00	0.00	6,954,000.00	6,954,000.00	0.00	0.00	0.00	6,954,000.00	1,728,152.07	1,685,835.42	1,737,835.24	1,802,177.27	6,954,000.00	1,728,152.07	1,685,835.42	1,737,835.24	1,802,177.27	6,954,000.00	0.00	0.00	0.00	(0.00)
PS		6,954,000.00	0.00	6,954,000.00	6,954,000.00	0.00		0.00	6,954,000.00	1,728,152.07	1,685,835.42	1,737,835.24	1,802,177.27	6,954,000.00	1,728,152.07	1,685,835.42	1,737,835.24	1,802,177.27	6,954,000.00	0.00	0.00		(0.00)
Quarantine services	3.104E+14	14,766,000.00	0.00	14,766,000.00	14,766,000.00	0.00	0.00	0.00	14,766,000.00	3,642,448.08	3,586,689.82	3,698,089.39	3,838,772.71	14,766,000.00	3,642,448.08	3,586,689.82	3,698,089.39	3,838,772.71	14,766,000.00	0.00	0.00	0.00	0.00
PS		14,766,000.00	0.00	14,766,000.00	14,766,000.00	0.00		0.00	14,766,000.00	3,642,448.08	3,586,689.82	3,698,089.39	3,838,772.71	14,766,000.00	3,642,448.08	3,586,689.82	3,698,089.39	3,838,772.71	14,766,000.00	0.00	0.00		0.00
Sub-Total II. Automatic Appropriations		**35,651,000.00**	**2,963,134.82**	**38,614,134.82**	**35,651,000.00**	**2,963,134.82**	**0.00**	**0.00**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**11,307,098.71**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**9,939,429.12**	**37,246,465.23**	**0.00**	**0.00**	**1,367,669.59**	(0.00)
PS		**35,651,000.00**	**2,963,134.82**	**38,614,134.82**	**35,651,000.00**	**2,963,134.82**	**0.00**	**0.00**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**11,307,098.71**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**9,939,429.12**	**37,246,465.23**	**0.00**	**0.00**	**1,367,669.59**	(0.00)
III. Special Purpose Fund		**0.00**	**26,701,762.00**	**26,701,762.00**	**0.00**	**26,701,762.00**	**0.00**	**0.00**	**26,701,762.00**	**0.00**	**5,831,278.73**	**4,011,131.74**	**16,859,350.00**	**26,701,760.47**	**0.00**	**5,669,024.24**	**1,518,028.89**	**18,977,058.14**	**26,164,111.27**	**0.00**	**1.53**	**537,649.20**	(0.00)
Miscellaneous Personnel Benefits Fund	1101406	0.00	**19,206,158.00**	**19,206,158.00**	0.00	**19,206,158.00**	**0.00**	**0.00**	**19,206,158.00**	**0.00**	**0.00**	**2,346,808.00**	**16,859,350.00**	**19,206,158.00**	**0.00**	**0.00**	**1,173,404.00**	**17,853,291.64**	**19,026,695.64**	**0.00**	**0.00**	**179,462.36**	(0.00)
PS		0.00	19,206,158.00	19,206,158.00	0.00	19,206,158.00		0.00	19,206,158.00	0.00	0.00	2,346,808.00	16,859,350.00	19,206,158.00	0.00	0.00	1,173,404.00	17,853,291.64	19,026,695.64	0.00	0.00	179,462.36	(0.00)
Pension and Gratuity Fund	1101407	0.00	**7,495,604.00**	**7,495,604.00**	0.00	**7,495,604.00**	**0.00**	**0.00**	**7,495,604.00**	**0.00**	**5,831,278.73**	**1,664,323.74**	**0.00**	**7,495,602.47**	**0.00**	**5,669,024.24**	**344,624.89**	**1,123,766.50**	**7,137,415.63**	**0.00**	**1.53**	**358,186.84**	0.00
PS		0.00	7,495,604.00	7,495,604.00	0.00	7,495,604.00		0.00	7,495,604.00	0.00	5,831,278.73	1,664,323.74	0.00	7,495,602.47	0.00	5,669,024.24	344,624.89	1,123,766.50	7,137,415.63	0.00	1.53	358,186.84	0.00
Sub-Total III. Special Purpose Fund		**0.00**	**26,701,762.00**	**26,701,762.00**	**0.00**	**26,701,762.00**	**0.00**	**0.00**	**26,701,762.00**	**0.00**	**5,831,278.73**	**4,011,131.74**	**16,859,350.00**	**26,701,760.47**	**0.00**	**5,669,024.24**	**1,518,028.89**	**18,977,058.14**	**26,164,111.27**	**0.00**	**1.53**	**537,649.20**	(0.00)
PS		**0.00**	**26,701,762.00**	**26,701,762.00**	**0.00**	**26,701,762.00**	**0.00**	**0.00**	**26,701,762.00**	**0.00**	**5,831,278.73**	**4,011,131.74**	**16,859,350.00**	**26,701,760.47**	**0.00**	**5,669,024.24**	**1,518,028.89**	**18,977,058.14**	**26,164,111.27**	**0.00**	**1.53**	**537,649.20**	**0.00**
GRAND TOTAL		**1,298,218,000.00**	**29,761,912.82**	**1,327,979,912.82**	**1,298,218,000.00**	**29,761,912.82**	**0.00**	**0.00**	**1,327,979,912.82**	**238,411,067.79**	**385,600,228.31**	**326,176,464.49**	**318,407,530.81**	**1,268,595,291.40**	**202,010,495.18**	**301,617,363.22**	**322,835,350.44**	**354,388,469.01**	**1,180,851,677.85**	**0.00**	**59,384,621.42**	**33,162,874.00**	**54,580,739.55**
PS		**478,576,000.00**	**55,858,896.82**	**534,434,896.82**	**478,576,000.00**	**55,858,896.82**	**0.00**	**0.00**	**534,434,896.82**	**102,919,950.38**	**135,518,259.42**	**126,724,026.13**	**169,266,659.36**	**534,428,895.29**	**95,045,319.29**	**139,593,422.87**	**115,454,336.14**	**178,974,982.19**	**529,068,060.49**	**0.00**	**6,001.53**	**5,360,834.80**	**0.00**
MOOE		**726,844,000.00**	**(26,751,984.00)**	**700,092,016.00**	**726,844,000.00**	**(26,751,984.00)**	**0.00**	**0.00**	**700,092,016.00**	**133,627,136.41**	**202,075,995.15**	**190,279,986.96**	**138,765,316.03**	**664,748,434.55**	**106,965,175.89**	**160,180,051.67**	**191,016,439.12**	**152,428,256.17**	**610,589,922.85**	**0.00**	**35,343,581.45**	**20,494,408.81**	**33,664,102.89**
CO		**92,798,000.00**	**655,000.00**	**93,453,000.00**	**92,798,000.00**	**655,000.00**	**0.00**	**0.00**	**93,453,000.00**	**1,863,981.00**	**48,005,973.74**	**9,172,451.40**	**10,375,555.42**	**69,417,961.56**	**0.00**	**1,843,888.68**	**16,364,575.18**	**22,985,230.65**	**41,193,694.51**	**0.00**	**24,035,038.44**	**7,307,630.39**	**20,916,636.66**

Recapitulation by OO:

I. Agency Specific Budget																							
TECHNICAL AND SUPPORT SERVICES	3.101E+14	444,293,000.00	(1,982,110.40)	442,310,889.60	444,293,000.00	(1,982,110.40)	0.00	0.00	442,310,889.60	88,994,045.20	133,566,289.20	109,241,990.62	90,625,482.45	422,427,807.47	78,106,400.21	113,855,773.40	92,938,303.43	98,711,605.02	383,612,082.06	0.00	19,883,082.13	17,396,825.22	21,418,900.19
AGRICULTURAL MACHINERY, EQUIPMENT,	3.102E+14	12,068,000.00	0.00	12,068,000.00	12,068,000.00	0.00	0.00	0.00	12,068,000.00	143,369.76	9,361,451.33	276,677.40	2,008,647.44	11,790,145.93	143,369.76	481,558.63	5,052,443.32	3,151,445.11	8,828,816.82	0.00	277,854.07	59,669.08	2,901,660.03
AGRICULTURE AND FISHERY POLICY PROGRAM	3.103E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURE AND FISHERY REGULATORY	3.104E+14	623,404,000.00	(24,140,818.59)	599,263,181.41	623,404,000.00	(24,140,818.59)	0.00	0.00	599,263,181.41	114,246,663.83	204,528,352.93	118,393,121.31	136,163,930.49	573,332,068.56	102,738,368.32	144,447,183.54	135,762,567.61	151,841,971.55	534,790,091.02	0.00	25,931,112.85	10,894,218.67	27,647,758.87
LOCALLY-FUNDED AND FOREIGN-ASSISTED	3.105E+14	55,500,000.00	0.00	55,500,000.00	55,500,000.00	0.00	0.00	0.00	55,500,000.00	0.00	1,298,809.13	43,141,493.10	(822,225.17)	43,618,077.06	0.00	521,961.63	40,005,608.48	2,809,000.40	43,336,570.51	0.00	11,881,922.94	179,091.75	102,414.80

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 01 - Regular Agency Fund - Unprogrammed Appropriations

FALSE Current Year Appropriations
FALSE Supplemental Appropriations
TRUE 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	Unpaid Obligations (15-20) = (23+24) Not Yet Due & Demandable
1	2	3	4	5=(3+4)	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21=5-10	22=(10-15)	23	24
III. Special Purpose Fund		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 for Infrastructure Projects and Social	1105422	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations	3E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
oo : Productivity in the agricultural sector	3.1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNICAL AND SUPPORT SERVICES PROGRAM	3.101E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRODUCTION SUPPORT SERVICES (PSS) SUB-	3.10101E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSS on the National Rice Program	3.10101E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
LOCALLY-FUNDED AND FOREIGN-ASSISTED	3.105E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Financial Subsidy to Rice Farmers	3.105E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
Rice Competitiveness Enhancement Program	3.105E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
Support to Foreign-Assisted Projects	1105428	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
oo : Productivity in the agricultural sector	310000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOCALLY-FUNDED AND FOREIGN-ASSISTED	310500000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Second Additional Financing for Philippine Rural	310500300007000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
Mindanao Inclusive Agriculture Development Project	310500300009000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
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
Miscellaneous Personnel Benefits Fund - Staffing	1105559	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration and Support	1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General management and supervision	1E+14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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
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
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations	300000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
oo : Productivity in the agricultural sector	310000000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOCALLY-FUNDED AND FOREIGN-ASSISTED	310500000000000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESERVED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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
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
GRAND TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	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	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

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 03 - Special Account - Locally Funded

FALSE Current Year Appropriations
FALSE Supplemental Appropriations
TRUE Continuing Appropriations

Particulars	UACS CODE	Appropriation: Authorized Appropriation	Appropriation: Adjustments (Transfer (To)/From, Modifications/	Appropriation: Adjusted Appropriations	Allotments: Allotments Received	Allotments: Adjustments (Reductions, Modifications/	Allotments: Transfer To	Allotments: Transfer From	Allotments: Adjusted Total Allotments	Current Year Obligations: 1st Quarter Ending Mar. 31	Current Year Obligations: 2nd Quarter Ending June 30	Current Year Obligations: 3rd Quarter Ending Sept. 30	Current Year Obligations: 4th Quarter Ending Dec. 31	Current Year Obligations: Total
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)
II. Automatic Appropriations		9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
Seed Fund	3104387	9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
Operations	300000000000000	9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
OO : Productivity in the agricultural sector increased	310000000000000	9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	310400000000000	9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
Quality control and inspection	310400100001000	9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
MOOE		9,050.00	1,662,660.77	1,671,710.77	1,662,660.77	0.00		0.00	1,662,660.77	17,840.00	376,668.00	0.00	0.00	394,508.00
CO			6,840.00	6,840.00	6,840.00	0.00		0.00	6,840.00	0.00	0.00	0.00	0.00	0.00
Sub-total II. Automatic Appropriations		9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
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
MOOE		9,050.00	1,662,660.77	1,671,710.77	1,662,660.77	0.00	0.00	0.00	1,662,660.77	17,840.00	376,668.00	0.00	0.00	394,508.00
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
CO		0.00	6,840.00	6,840.00	6,840.00	0.00	0.00	0.00	6,840.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL		9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	0.00	0.00	0.00	1,669,500.77	17,840.00	376,668.00	0.00	0.00	394,508.00
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
MOOE		9,050.00	1,662,660.77	1,671,710.77	1,662,660.77	0.00	0.00	0.00	1,662,660.77	17,840.00	376,668.00	0.00	0.00	394,508.00
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
CO		0.00	6,840.00	6,840.00	6,840.00	0.00	0.00	0.00	6,840.00	0.00	0.00	0.00	0.00	0.00

Particulars	Current Year Disbursements: 1st Quarter Ending Mar. 31	Current Year Disbursements: 2nd Quarter Ending June 30	Current Year Disbursements: 3rd Quarter Ending Sept. 30	Current Year Disbursements: 4th Quarter Ending Dec. 31	Current Year Disbursements: Total	Balances: Unreleased Appropriations	Balances: Unobligated Allotment	Balances: Unpaid Obligations (15-20) = (23+24): Due and	Balances: Unpaid Obligations (15-20) = (23+24): Not Yet Due and
1	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
II. Automatic Appropriations	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
Seed Fund	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
Operations	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
OO : Productivity in the agricultural sector increased	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
Quality control and inspection	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
MOOE	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,268,152.77		4,841.80
CO	0.00	0.00	0.00	0.00	0.00	0.00	6,840.00		0.00
Sub-total II. Automatic Appropriations	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,268,152.77	0.00	4,841.80
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	6,840.00	0.00	0.00
GRAND TOTAL	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,274,992.77	0.00	4,841.80
PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE	0.00	31,261.00	358,405.20	0.00	389,666.20	9,050.00	1,268,152.77	0.00	4,841.80
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	6,840.00	0.00	0.00

Certified Correct:

ANISAH C. GUNO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

FAR No. 1

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 03 - Special Account - Locally Funded

TRUE Current Year Appropriations
FALSE Supplemental Appropriations
FALSE Continuing Appropriations

Particulars	UACS CODE	Appropriation: Authorized Appropriation	Appropriation: Adjustments (Transfer (To)/From, Modifications/	Appropriation: Adjusted Appropriations	Allotments: Allotments Received	Allotments: Adjustments (Reductions, Modifications/	Allotments: Transfer To	Allotments: Transfer From	Allotments: Adjusted Total Allotments
1	2	3	4	5=(3+4)	6	7	8	9	10=[{6+(-)7}-8+9]
II. Automatic Appropriations		21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
Seed Fund	3104387	21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
Operations	300000000000000	21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
OO : Productivity in the agricultural sector increased	310000000000000	21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	310400000000000	21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
Quality control and inspection	310400100001000	21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
MOOE		17,762,000.00	0.00	17,762,000.00	17,712,050.00	0.00	0.00	0.00	17,712,050.00
FINEX		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		3,328,000.00	0.00	3,328,000.00	3,328,000.00	0.00	0.00	0.00	3,328,000.00
Sub-total II. Automatic Appropriations		21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
PS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		17,762,000.00	0.00	17,762,000.00	17,712,050.00	0.00	0.00	0.00	17,712,050.00
FinEX		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		3,328,000.00	0.00	3,328,000.00	3,328,000.00	0.00	0.00	0.00	3,328,000.00
GRAND TOTAL		21,090,000.00	0.00	21,090,000.00	21,040,050.00	0.00	0.00	0.00	21,040,050.00
PS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		17,762,000.00	0.00	17,762,000.00	17,712,050.00	0.00	0.00	0.00	17,712,050.00
FinEX		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		3,328,000.00	0.00	3,328,000.00	3,328,000.00	0.00	0.00	0.00	3,328,000.00

Particulars	Current Year Obligations: 1st Quarter Ending Mar. 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total
1	11	12	13	14	15=(11+12+13+14)
II. Automatic Appropriations	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
Seed Fund	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
Operations	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
OO : Productivity in the agricultural sector increased	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
Quality control and inspection	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
MOOE	0.00	11,379,141.00	1,062,267.01	2,070,012.82	14,511,420.83
FINEX	0.00	0.00	0.00	0.00	0.00
CO	0.00	0.00	650,000.00	1,506,631.00	2,156,631.00
Sub-total II. Automatic Appropriations	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
PS	0.00	0.00	0.00	0.00	0.00
MOOE	0.00	11,379,141.00	1,062,267.01	2,070,012.82	14,511,420.83
FinEX	0.00	0.00	0.00	0.00	0.00
CO	0.00	0.00	650,000.00	1,506,631.00	2,156,631.00
GRAND TOTAL	0.00	11,379,141.00	1,712,267.01	3,576,643.82	16,668,051.83
PS	0.00	0.00	0.00	0.00	0.00
MOOE	0.00	11,379,141.00	1,062,267.01	2,070,012.82	14,511,420.83
FinEX	0.00	0.00	0.00	0.00	0.00
CO	0.00	0.00	650,000.00	1,506,631.00	2,156,631.00

Particulars	Current Year Disbursements: 1st Quarter Ending Mar. 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	Balances: Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24): Due and	Not Yet Due and
1	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
II. Automatic Appropriations	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
Seed Fund	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
Operations	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
OO : Productivity in the agricultural sector increased	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
Quality control and inspection	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
MOOE	0.00	10,482,822.00	1,748,184.29	1,972,912.00	14,203,918.29	49,950.00	3,200,629.17		307,502.54
FINEX	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
CO	0.00	0.00	0.00	650,000.00	650,000.00	0.00	1,171,369.00		1,506,631.00
Sub-total II. Automatic Appropriations	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE	0.00	10,482,822.00	1,748,184.29	1,972,912.00	14,203,918.29	49,950.00	3,200,629.17	0.00	307,502.54
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	650,000.00	650,000.00	0.00	1,171,369.00	0.00	1,506,631.00
GRAND TOTAL	0.00	10,482,822.00	1,748,184.29	2,622,912.00	14,853,918.29	49,950.00	4,371,998.17	0.00	1,814,133.54
PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE	0.00	10,482,822.00	1,748,184.29	1,972,912.00	14,203,918.29	49,950.00	3,200,629.17	0.00	307,502.54
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	650,000.00	650,000.00	0.00	1,171,369.00	0.00	1,506,631.00

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Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

FAR No. 1-A

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 01 - Regular Agency Fund

FALSE Current Year Appropriations
FALSE Supplemental Appropriations
TRUE 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 = [(6+(-)7)-8+9]	11	11	13	14	15 = 11 + 12+13+14	16	17	18	19	20 = 16 + 17+18+19	21=(5-10)	22=(10-15)	23	24
I. Agency Specific Budget		-	**52,618,930.61**	**52,618,930.61**	**55,973,422.61**	**(3,354,492.00)**	-	-	**52,618,930.61**	**11,851,374.07**	**31,933,341.43**	**(18,612,905.29)**	**24,338,297.11**	**49,510,107.32**	**3,627,988.01**	**8,434,196.21**	**12,377,791.46**	**6,312,468.18**	**30,752,443.86**	-	**3,108,823.29**	**335,485.00**	**18,422,178.46**
Specific Budgets of National Government Agencies	**1102101**	-	**52,618,930.61**	**52,618,930.61**	**55,973,422.61**	**(3,354,492.00)**	-	-	**52,618,930.61**	**11,851,374.07**	**31,933,341.43**	**(18,612,905.29)**	**24,338,297.11**	**49,510,107.32**	**3,627,988.01**	**8,434,196.21**	**12,377,791.46**	**6,312,468.18**	**30,752,443.86**	-	**3,108,823.29**	**335,485.00**	**18,422,178.46**
Maintenance and Other Operating Expenses	**5020000000**	-	**23,678,205.69**	**23,678,205.69**	**27,032,697.69**	**(3,354,492.00)**	-	-	**23,678,205.69**	**4,307,745.56**	**18,079,577.57**	**(11,233,884.54)**	**12,153,145.13**	**23,306,583.72**	**3,627,988.01**	**3,289,101.95**	**3,805,227.21**	**5,625,468.18**	**16,347,785.35**	-	**371,621.97**	**335,485.00**	**6,623,313.37**
Traveling Expenses	5020100000	-	1,769,219.86	1,769,219.86	1,102,182.57	667,037.29	-	-	1,769,219.86	253,187.72	2,243,478.05	(1,034,718.09)	307,271.96	1,769,219.64	178,804.72	1,215,656.96	13,817.00	299,522.96	1,707,801.64	-	0.22	31,600.00	29,818.00
Traveling Expenses - Local	5020101000	-	1,769,219.86	1,769,219.86	1,042,612.42	726,607.44		-	1,769,219.86	253,187.72	2,183,907.90	(975,147.94)	307,271.96	1,769,219.64	178,804.72	1,215,656.96	13,817.00	299,522.96	1,707,801.64	-	0.22	31,600.00	29,818.00
Traveling Expenses - Foreign	5020102000	-	0.00	0.00	59,570.15	(59,570.15)		-	0.00		59,570.15	(59,570.15)		-					-	-	0.00		-
Training and Scholarship Expenses	5020200000	-	1,419,800.00	1,419,800.00	2,167,022.89	(747,222.89)	-	-	1,419,800.00	229,900.00	2,324,737.29	(1,134,837.29)	-	1,419,800.00	229,900.00	705,250.00	484,650.00	-	1,419,800.00	-	-	-	-
Training Expenses		-	1,419,800.00	1,419,800.00	2,167,022.89	(747,222.89)	-	-	1,419,800.00	229,900.00	2,324,737.29	(1,134,837.29)	-	1,419,800.00	229,900.00	705,250.00	484,650.00	-	1,419,800.00	-	-	-	-
Training Expenses	5020201002	-	1,419,800.00	1,419,800.00	2,167,022.89	(747,222.89)		-	1,419,800.00	229,900.00	2,324,737.29	(1,134,837.29)		1,419,800.00	229,900.00	705,250.00	484,650.00		1,419,800.00	-			
Supplies and Materials Expenses	5020300000	-	2,833,418.52	2,833,418.52	8,239,194.55	(5,405,776.03)	-	-	2,833,418.52	747,875.68	3,575,469.68	(1,839,249.64)	339,553.00	2,823,648.72	571,285.68	121,750.00	1,745,311.55	49,370.00	2,487,717.23	-	9,769.80	253,560.00	82,371.49
Office Supplies Expenses		-	175,202.80	175,202.80	728,096.37	(552,893.57)	-	-	175,202.80	-	149,965.50	(109,715.50)	125,183.00	165,433.00	-	-	40,250.00	-	40,250.00	-	9,769.80	82,360.00	42,823.00
ICT Office Supplies	5020301001	-	18,987.00	18,987.00	176,165.00	(157,178.00)		-	18,987.00		19,646.00	(19,646.00)	18,270.00	18,270.00					-	-	717.00		18,270.00
Office Supplies Expenses	5020301002	-	156,215.80	156,215.80	551,931.37	(395,715.57)		-	156,215.80		130,319.50	(90,069.50)	106,913.00	147,163.00			40,250.00		40,250.00	-	9,052.80	82,360.00	24,553.00
Accountable Forms Expenses	5020302000	-	-	-	1,200.00	(1,200.00)		-	-					-					-	-	-		-
Fuel, Oil and Lubricants Expenses	5020309000	-	574,785.68	574,785.68	3,316,841.75	(2,742,056.07)		-	574,785.68	571,285.68	138,736.08	(135,236.08)		574,785.68	571,285.68				571,285.68	-	(0.00)	3,500.00	-
Agricultural and Marine Supplies Expenses	5020310000	-	199,500.00	199,500.00	1,322,389.38	(1,122,889.38)		-	199,500.00		879,481.51	(679,981.51)		199,500.00			199,500.00		199,500.00	-	-		-
Chemical and Filtering Supplies Expenses	5020313000	-	-	-	370,259.18	(370,259.18)		-	-		276,924.49	(276,924.49)		-					-	-	-		-
Semi-Expendable Machinery and Equipment Expenses		-	50,698.00	50,698.00	458,122.03	(407,424.03)	-	-	50,698.00	-	296,479.03	(248,481.03)	2,700.00	50,698.00	-	-	47,854.01	2,700.00	50,554.01	-	-	-	143.99
Office Equipment	5020321002	-	-	-	87,246.00	(87,246.00)		-	-		32,600.00	(32,600.00)		-					-	-	-		-
Information and Communications Technology Equipment	5020321003	-	47,998.00	47,998.00	257,788.03	(209,790.03)		-	47,998.00		189,928.03	(141,930.03)		47,998.00			47,854.01		47,854.01	-	-		143.99
Agricultural and Forestry Equipment	5020321004	-	-	-	12,691.00	(12,691.00)		-	-		5,140.00	(5,140.00)		-					-	-	-		-
Communication Equipment	5020321007	-	-	-	65,000.00	(65,000.00)		-	-		40,000.00	(40,000.00)		-					-	-	-		-
Disaster Response & Rescue Equipment	5020321008	-	-	-	-			-	-					-					-	-	-		-
Technical and Scientific Equipment	5020321013	-	-	-	28,084.00	(28,084.00)		-	-		23,084.00	(23,084.00)		-					-	-	-		-
Other Machinery and Equipment	5020321099	-	2,700.00	2,700.00	7,313.00	(4,613.00)		-	2,700.00		5,727.00	(5,727.00)	2,700.00	2,700.00				2,700.00	2,700.00	-	-		-
Semi-Expendable Furniture, Fixtures and Books Expenses		-	10,800.00	10,800.00	209,400.00	(198,600.00)	-	-	10,800.00	-	140,411.00	(129,611.00)	-	10,800.00	-	-	10,800.00	-	10,800.00	-	-	-	-
Furniture and Fixtures	5020322001	-	10,800.00	10,800.00	209,400.00	(198,600.00)		-	10,800.00		140,411.00	(129,611.00)		10,800.00			10,800.00		10,800.00	-	-		-
Other Supplies and Materials Expenses	5020399000	-	1,822,432.04	1,822,432.04	1,832,885.84	(10,453.80)		-	1,822,432.04	176,590.00	1,693,472.07	(259,300.03)	211,670.00	1,822,432.04		121,750.00	1,446,907.54	46,670.00	1,615,327.54	-	-	167,700.00	39,404.50
Utility Expenses	5020400000	-	866,606.84	866,606.84	1,178,731.88	(312,125.04)	-	-	866,606.84	866,606.84	161,203.97	(161,203.97)	-	866,606.84	589,901.41	276,705.43	-	-	866,606.84	-	0.00	-	-
Water Expenses	5020401000	-	589,901.41	589,901.41	725,614.15	(135,712.74)		-	589,901.41	589,901.41	41,676.59	(41,676.59)		589,901.41	589,901.41				589,901.41	-	-		-
Electricity Expenses	5020402000	-	276,705.43	276,705.43	453,117.73	(176,412.30)		-	276,705.43	276,705.43	119,527.38	(119,527.38)		276,705.43		276,705.43			276,705.43	-	0.00		-
Communication Expenses	5020500000	-	95,800.00	95,800.00	1,693,143.15	(1,597,343.15)	-	-	95,800.00	-	1,449,024.40	(1,353,224.40)	-	95,800.00	-	7,000.00	-	88,800.00	95,800.00	-	(0.00)	-	0.00
Postage and Courier Services	5020501000	-	-	-	207,983.00	(207,983.00)		-	-		197,983.00	(197,983.00)		-					-	-	-		-
Telephone Expenses		-	95,800.00	95,800.00	894,468.85	(798,668.85)	-	-	95,800.00	-	660,350.10	(564,550.10)	-	95,800.00	-	7,000.00	-	88,800.00	95,800.00	-	(0.00)	-	0.00
Mobile	5020502001	-	95,800.00	95,800.00	479,970.95	(384,170.95)		-	95,800.00		294,026.08	(198,226.08)		95,800.00		7,000.00		88,800.00	95,800.00	-	-		0.00
Landline	5020502002	-	-	-	414,497.90	(414,497.90)		-	-		366,324.02	(366,324.02)		-					-	-	-		-
Internet Subscription Expenses	5020503000	-	-	-	590,691.30	(590,691.30)		-	-		590,691.30	(590,691.30)		-					-	-	-		-
Confidential, Intelligence and Extraordinary Expenses	5021000000	-	0.00	0.00	236.76	(236.76)	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	0.00	-	-
Extraordinary and Miscellaneous Expenses	5021003000	-	0.00	0.00	236.76	(236.76)		-	0.00					-					-	-	0.00		-
Professional Services	5021100000	-	92,927.60	92,927.60	1,050,034.57	(957,106.97)	-	-	92,927.60	26,779.20	447,094.74	(380,946.34)	-	92,927.60	-	102,607.36	(10,947.60)	-	91,659.76	-	-	-	1,267.84
ICT Consultancy Services	5021103001	-	(0.00)	(0.00)	13,011.60	(13,011.60)		-	(0.00)					-					-	-	(0.00)		-
Consultancy Services	5021103002	-	-	-	18,718.40	(18,718.40)		-	-					-					-	-	-		-
Other Professional Services	5021199000	-	92,927.60	92,927.60	1,018,304.57	(925,376.97)		-	92,927.60	26,779.20	447,094.74	(380,946.34)		92,927.60		102,607.36	(10,947.60)		91,659.76	-	-		1,267.84
General Services	5021200000	-	(0.00)	(0.00)	424,681.14	(424,681.14)	-	-	(0.00)	-	-	-	-	-	-	-	-	-	-	-	(0.00)	-	-
Environmant/Sanitary Services	5021201000	-	-	-	86,660.00	(86,660.00)		-	-					-					-	-	-		-
Security Services	5021203000	-	(0.00)	(0.00)	338,021.14	(338,021.14)		-	(0.00)					-					-	-	(0.00)		-
Repairs and Maintenance	5021300000	-	8,707,799.01	8,707,799.01	3,339,827.61	5,367,971.40	-	-	8,707,799.01	-	4,407,261.09	(3,893,361.09)	7,835,808.26	8,349,708.26	-	500,000.00	-	2,045,000.00	2,545,000.00	-	358,090.75	6,885.00	5,797,823.26
Repairs and Maintenance - Land Improvements		-	2,003,311.12	2,003,311.12	0.01	2,003,311.11	-	-	2,003,311.12	-	-	-	1,946,698.41	1,946,698.41	-	-	-	-	-	-	56,612.71	-	1,946,698.41
Other Land Improvements	5021302099	-	2,003,311.12	2,003,311.12	0.01	2,003,311.11		-	2,003,311.12				1,946,698.41	1,946,698.41					-	-	56,612.71		1,946,698.41
Repairs and Maintenance - Buildings and Other Structures		-	6,604,487.89	6,604,487.89	2,560,294.36	4,044,193.53	-	-	6,604,487.89	-	1,390,517.85	(976,617.85)	5,889,109.85	6,303,009.85	-	400,000.00	-	2,045,000.00	2,445,000.00	-	301,478.04	6,885.00	3,851,124.85
Buildings	5021304001	-	6,604,487.89	6,604,487.89	1,248,671.33	5,355,816.56		-	6,604,487.89		1,153,894.82	(739,994.82)	5,889,109.85	6,303,009.85		400,000.00		2,045,000.00	2,445,000.00	-	301,478.04	6,885.00	3,851,124.85
Other Structures	5021304099	-	-	-	1,311,623.03	(1,311,623.03)		-	-		236,623.03	(236,623.03)		-					-	-	-		-
Repairs and Maintenance - Machinery and Equipment		-	(0.00)	(0.00)	416,823.01	(416,823.01)	-	-	(0.00)	-	1,751,033.01	(1,751,033.01)	-	-	-	-	-	-	-	-	(0.00)	-	-
Machinery	5021305001	-	-	-	152,924.00	(152,924.00)		-	-		2,924.00	(2,924.00)		-					-	-	-		-
Office Equipment	5021305002	-	-	-	61,040.00	(61,040.00)		-	-		50,000.00	(50,000.00)		-					-	-	-		-
Information and Communication Technology Equipment	5021305003	-	-	-	26,750.00	(26,750.00)		-	-					-					-	-	-		-
Technical and Scientific Equipment	5021305014	-	(0.00)	(0.00)	148,109.01	(146,109.01)		-	(0.00)		1,678,109.01	(1,678,109.01)		-					-	-	(0.00)		-
Othar Machinery and Equipment	5021305099	-	-	-	30,000.00	(30,000.00)		-	-		20,000.00	(20,000.00)		-					-	-	-		-
Repairs and Maintenance - Transportation Equipment		-	100,000.00	100,000.00	255,710.23	(155,710.23)	-	-	100,000.00	-	1,158,710.23	(1,058,710.23)	-	100,000.00	-	100,000.00	-	-	100,000.00	-	-	-	-
Motor Vehicles	5021306001	-	100,000.00	100,000.00	237,710.23	(137,710.23)		-	100,000.00		1,158,710.23	(1,058,710.23)		100,000.00		100,000.00			100,000.00	-	-		-
Other Transportation Equipment	5021306099	-	-	-	18,000.00	(18,000.00)		-	-					-					-	-	-		-
Repairs and Maintenance - Furniture and Fixtures		-	-	-	77,000.00	(77,000.00)	-	-	-	-	77,000.00	(77,000.00)	-	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance - Furniture and Fixtures	5021307000	-	-	-	77,000.00	(77000.00)		-	-		77,000.00	(77,000.00)		-					-	-	-		-
Repairs and Maintenance - Semi-Expendable Machinery and Equipment		-	-	-	30,000.00	(30,000.00)	-	-	-	-	30,000.00	(30,000.00)	-	-	-	-	-	-	-	-	-	-	-
Other Machinery and Equipment	5021321099	-	-	-	30,000.00	(30,000.00)		-	-		30,000.00	(30,000.00)		-					-	-	-		-
Taxes, Insurance Premiums and Other Fees		-	112,125.00	112,125.00	284,117.41	(171,992.41)	-	-	112,125.00	33,750.00	311,130.89	(232,755.89)	-	112,125.00	33,750.00	78,375.00	-	-	112,125.00	-	-	-	-
Taxes, Duties and Licenses	5021501001	-	-	-	45,500.00	(45,500.00)		-	-		45,500.00	(45,500.00)		-					-	-	-		-
Fidelity Bond Premiums	5021502000	-	112,125.00	112,125.00	98,187.50	13,937.50		-	112,125.00	33,750.00	153,750.00	(75,375.00)		112,125.00	33,750.00	78,375.00			112,125.00	-	-		-
Insurance Expenses	5021503000	-	-	-	140,429.91	(140,429.91)		-	-		111,880.89	(111,880.89)		-					-	-	-		-
Labor and Wages		-	637,677.52	637,677.52	401,953.59	235,723.93	-	-	637,677.52	103,287.92	351,303.79	(107,367.19)	290,453.00	637,677.52	101,041.20	-	180,796.26	290,453.00	572,290.46	-	(0.00)	-	65,387.06
Labor and Wages	5021601000	-	637,677.52	637,677.52	401,953.59	235,723.93		-	637,677.52	103,287.92	351,303.79	(107,367.19)	290,453.00	637,677.52	101,041.20		180,796.26	290,453.00	572,290.46	-	(0.00)		65,387.06
Other Maintenance and Operating Expenses	5029900000	-	7,142,831.34	7,142,831.34	7,151,571.57	(8,740.23)	-	-	7,142,831.34	2,046,358.20	2,808,873.67	(1,096,220.64)	3,380,058.91	7,139,070.14	1,923,305.00	281,757.20	1,391,600.00	2,852,322.22	6,448,984.42	-	3,761.20	43,440.00	646,645.72
Advertising, Promotional and Marketing Expense	5029901000	-	-	-	274,136.00	(274,136.00)		-	-					-					-	-	-		-
Printing and Publication Expenses	5029902000	-	132,436.21	132,436.21	762,321.82	(629,885.61)		-	132,436.21	132,436.21	108,418.16	(108,418.16)		132,436.21	132,436.21				132,436.21	-	-		-

Representation Expenses	5029903000	-	1,322,738.07	1,322,738.07	1,244,614.48	78,123.59		-	1,322,738.07	328,253.20	1,368,877.75	(437,699.57)	63,306.69	1,322,738.07	255,113.00	45,810.00	954,000.00	45,570.00	1,300,493.00	-	-	13,440.00	8,805.07
Transportation and Delivery Expenses	5029904000	-	-	-	459,333.20	(459,333.20)		-	-		22,000.00	(22,000.00)		-					-	-	-		-
Rent/Lease Expenses		-	226,200.00	226,200.00	1,428,785.00	(1,202,585.00)	-	-	226,200.00	27,000.00	710,185.00	(510,985.00)	-	226,200.00	-	27,000.00	149,200.00	-	176,200.00	-	-	30,000.00	20,000.00
Rents - Land	5029905002	-	-	-	25,000.00	(25,000.00)		-	-					-					-	-	-		-
Rents - Motor Vehicles	5029905003	-	226,200.00	226,200.00	1,403,785.00	(1,177,585.00)		-	226,200.00	27,000.00	710,185.00	(510,985.00)		226,200.00		27,000.00	149,200.00		176,200.00	-	-	30,000.00	20,000.00
Membership Dues and Contributions to Organizations	5029906000	-	-	-	268,304.87	(268,304.87)		-	-					-					-	-	-		-
Subscription Expenses		-	27,631.03	27,631.03	541,967.41	(514,336.38)	-	-	27,631.03	-	85,631.03	(58,000.00)	-	27,631.03	-	27,631.02	-	-	27,631.02	-	0.00	-	0.01
ICT Software Subscription	5029907001	-	-	-	240,377.57	(240,377.57)		-	-		50,000.00	(50,000.00)		-		-			-	-	-		-
Cloud Computing Service	5029907003	-	-	-	16,151.42	(16,151.42)		-	-		8,000.00	(8,000.00)		-					-	-	-		-
Library and Other Reading Materials Subscription Expenses	5029907004	-	-	-	7,807.40	(7,807.40)		-	-					-					-	-	-		-
Other Subscription Expenses	5029907099	-	27,631.03	27,631.03	277,631.02	(249,999.99)		-	27,631.03		27,631.03			27,631.03		27,631.02			27,631.02	-	0.00		0.01
Other Maintenance and Operating Expenses		-	5,433,826.03	5,433,826.03	2,172,108.79	3,261,717.24	-	-	5,433,826.03	1,558,668.79	513,761.73	40,882.09	3,316,752.22	5,430,064.83	1,535,755.79	181,316.18	288,400.00	2,806,752.22	4,812,224.19	-	3,761.20	-	617,840.64
Other Maintenance and Operating Expenses	5029999099	-	5,433,826.03	5,433,826.03	2,172,108.79	3,261,717.24		-	5,433,826.03	1,558,668.79	513,761.73	40,882.09	3,316,752.22	5,430,064.83	1,535,755.79	181,316.18	288,400.00	2,806,752.22	4,812,224.19	-	3,761.20		617,840.64
Capital Outlays	**5060000000**	-	**28,940,724.92**	**28,940,724.92**	**28,940,724.92**	-	-	-	**28,940,724.92**	**7,543,628.51**	**13,853,763.86**	**(7,379,020.75)**	**12,185,151.98**	**26,203,523.60**	-	**5,145,094.26**	**8,572,564.25**	**687,000.00**	**14,404,658.51**	-	**2,737,201.32**	-	**11,798,865.09**
Property, Plant and Equipment Outlay	5060400000	-	28,828,724.92	28,828,724.92	28,828,724.92	-	-	-	28,828,724.92	7,543,628.51	13,853,763.86	(7,379,020.75)	12,185,151.98	26,203,523.60	-	5,145,094.26	8,572,564.25	687,000.00	14,404,658.51	-	2,625,201.32	-	11,798,865.09
Other Land Improvements	5060402099	-	9,154,688.20	9,154,688.20	15,135,842.12	(5,981,153.92)		-	9,154,688.20	5,545,128.51	6,281,867.03	(5,981,153.92)	3,299,617.91	9,145,459.53		2,772,564.26	2,772,564.25		5,545,128.51	-	9,228.67		3,600,331.02
Buildings and Other Structures		-	3,381,263.47	3,381,263.47	1,067,598.53	2,313,664.94	-	-	3,381,263.47	-	399,284.06	(86,334.06)	2,584,034.07	2,896,984.07	-	312,950.00	-	-	312,950.00	-	484,279.40	-	2,584,034.07
Buildings	5060404001	-	835,103.78	835,103.78	835,104.78	(1.00)		-	835,103.78		312,950.00		485,966.11	798,916.11		312,950.00			312,950.00	-	36,187.67		485,966.11
Other Structures	5060404099	-	2,546,159.69	2,546,159.69	232,493.75	2,313,665.94		-	2,546,159.69		86,334.06	(86,334.06)	2,098,067.96	2,098,067.96					-	-	448,091.73		2,098,067.96
Machinery and Equipment Outlay		-	16,054,779.25	16,054,779.25	12,387,290.27	3,667,488.98	-	-	16,054,779.25	1,998,500.00	7,172,612.77	(1,311,532.77)	6,301,500.00	14,161,080.00	-	2,059,580.00	5,800,000.00	687,000.00	8,546,580.00	-	1,893,699.25	-	5,614,500.00
Office Equipment	5060405002	-	61,080.00	61,080.00	68,579.00	(7,499.00)		-	61,080.00		68,580.00	(7,500.00)		61,080.00		61,080.00			61,080.00	-	-		-
Information and Communication Technology Equipment	5060405003	-	174,335.00	174,335.00	174,335.00			-	174,335.00		170,335.00	(170,335.00)	169,500.00	169,500.00					-	-	4,835.00		169,500.00
Agricultural and Forestry Equipment	5060405004	-	5,101,500.00	5,101,500.00	5,105,150.00	(3,650.00)		-	5,101,500.00	1,998,500.00	3,650.00	(3,650.00)	2,880,000.00	4,878,500.00		1,998,500.00			1,998,500.00	-	223,000.00		2,880,000.00
Technical and Scientific Equipment	5060405014	-	8,659,178.50	8,659,178.50	6,908,809.27	1,750,369.23		-	8,659,178.50		6,799,630.77	(999,630.77)	2,745,000.00	8,545,000.00			5,800,000.00	600,000.00	6,400,000.00	-	114,178.50		2,145,000.00
Information and Communication Technology Software	5060405015	-	-	-	87,392.00	(87,392.00)		-	-		87,392.00	(87,392.00)		-					-	-	-		-
Other Machinery and Equipment	5060405099	-	2,058,685.75	2,058,685.75	43,025.00	2,015,660.75		-	2,058,685.75		43,025.00	(43,025.00)	507,000.00	507,000.00				87,000.00	87,000.00	-	1,551,685.75		420,000.00
Transportation Equipment Outlay		-	237,994.00	237,994.00	237,994.00	-	-	-	237,994.00	-	-	-	-	-	-	-	-	-	-	-	237,994.00	-	-
Motor Vehicles	5060406001	-	237,994.00	237,994.00	237,994.00			-	237,994.00					-					-	-	237,994.00		-
Intangible Assets Outlay	5060600000	-	112,000.00	112,000.00	112,000.00	-	-	-	112,000.00	-	-	-	-	-	-	-	-	-	-	-	112,000.00	-	-
Computer Software	5060602000	-	112,000.00	112,000.00	112,000.00			-	112,000.00					-					-	-	112,000.00		-
GRAND TOTAL		-	**52,618,930.61**	**52,618,930.61**	**55,973,422.61**	**(3,354,492.00)**	-	-	**52,618,930.61**	**11,851,374.07**	**31,933,341.43**	**(18,612,905.29)**	**24,338,297.11**	**49,510,107.32**	**3,627,988.01**	**8,434,196.21**	**12,377,791.46**	**6,312,468.18**	**30,752,443.86**	-	**3,108,823.29**	**335,485.00**	**18,422,178.46**

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

FAR No. 1-A

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 01 - Regular Agency Fund - Unprogrammed Appropriations

TRUE **Current Year Appropriations**
FALSE **Supplemental Appropriations**
FALSE **Continuing Appropriations**

Particulars	UACS CODE	Appropriation: Authorized Appropriation	Appropriation: Adjustments (Transfer (To)/From, Modifications/ Augmentations)	Appropriation: Adjusted Appropriations	Allotments: Allotments Received	Allotments: Adjustments (Reductions, Modifications/ Augmentations)	Allotments: Transfer To	Allotments: Transfer From	Allotments: Adjusted Total Allotments	Current Year Obligations: 1st Quarter Ending Mar. 31	Current Year Obligations: 2nd Quarter Ending June 30	Current Year Obligations: 3rd Quarter Ending Sept. 30	Current Year Obligations: 4th Quarter Ending Dec. 31	Current Year Obligations: Total	Current Year Disbursements: 1st Quarter Ending Mar. 31	Current Year Disbursements: 2nd Quarter Ending June 30	Current Year Disbursements: 3rd Quarter Ending Sept. 30	Current Year Disbursements: 4th Quarter Ending Dec. 31	Current Year Disbursements: Total	Balances: Unreleased Appropriations	Balances: Unobligated Allotment	Balances: Unpaid Obligations (15-20) = (23+24): Due and Demandable	Balances: Unpaid Obligations (15-20) = (23+24): Not Yet Due and Demandable	
1	2	3	4	5=(3+4)	8	7	8	9	10 = [{8+(-)7}-8+9]	11	12	13	14	15 = 11 + 12+13+14	16	17	18	19	20 = 18 + 17+18+19	21=(5-10)	22=(10-15)	23	24	
III. Special Purpose Funds		-	**38,940,214.81**	**38,940,214.81**	-	**38,940,214.81**	-	-	**38,940,214.81**	-	-	-	**38,940,214.81**	**38,940,214.81**	-	-	-	**22,280,954.08**	**22,280,954.08**	-	-	**18,659,260.73**	-	FALSE
For Payment of Personnel Benefits	**1105482**	-	**37,413,318.81**	**37,413,318.81**	-	**37,413,318.81**	-	-	**37,413,316.81**	-	-	-	**37,413,318.81**	**37,413,318.81**	-	-	-	**20,952,375.60**	**20,952,375.60**	-	-	**16,460,941.21**	-	FALSE
Personnel Services	**5010000000**	-	**37,413,316.81**	**37,413,316.81**	-	**37,413,318.81**	-	-	**37,413,318.81**	-	-	-	**37,413,318.81**	**37,413,316.81**	-	-	-	**20,952,375.60**	**20,952,375.60**	-	-	**16,460,941.21**	-	FALSE
Salaries and Wages	5010100000	-	22,787,316.81	22,787,316.81	-	22,787,316.81	-	-	22,787,316.81	-	-	-	22,787,316.81	22,787,316.81	-	-	-	19,214,430.78	19,214,430.78	-	-	3,572,886.03	-	FALSE
Salaries and Wages - Regular		-	22,787,316.81	22,787,316.81	-	22,787,316.81	-	-	22,787,316.81	-	-	-	22,787,316.81	22,787,316.81	-	-	-	19,214,430.78	19,214,430.78	-	-	3,572,886.03	-	FALSE
Basic Salary - Civilian	5010101001		22,787,316.81	22,787,316.81		22,787,316.81		-	22,787,316.81				22,787,316.81	22,787,316.81				19,214,430.78	19,214,430.78	-	-	3,572,886.03	-	FALSE
Other Compensation	5010200000	-	14,626,000.00	14,626,000.00	-	14,626,000.00	-	-	14,626,000.00	-	-	-	14,626,000.00	14,626,000.00	-	-	-	1,737,944.82	1,737,944.82	-	-	12,888,055.18	-	FALSE
Subsistence Allowance (SA)		-	9,738,600.00	9,738,600.00	-	9,738,600.00	-	-	9,738,600.00	-	-	-	9,738,600.00	9,738,600.00	-	-	-	109,200.00	109,200.00	-	-	9,629,400.00	-	FALSE
Subsistence Allowance - Magna Carta Benefits for Science and	5010205002		9,738,600.00	9,738,600.00		9,738,600.00		-	9,738,600.00				9,738,600.00	9,738,600.00				109,200.00	109,200.00	-	-	9,629,400.00	-	FALSE
Laundry Allowance (LA)		-	1,613,000.00	1,613,000.00	-	1,613,000.00	-	-	1,613,000.00	-	-	-	1,613,000.00	1,613,000.00	-	-	-	16,670.48	16,670.48	-	-	1,596,329.52	-	FALSE
Laundry Allowance-Magna Carta Benefits for Science and Technology	5010206003		1,613,000.00	1,613,000.00		1,613,000.00		-	1,613,000.00				1,613,000.00	1,613,000.00				16,670.48	16,670.48	-	-	1,596,329.52	-	FALSE
Hazard Pay		-	3,274,400.00	3,274,400.00	-	3,274,400.00	-	-	3,274,400.00	-	-	-	3,274,400.00	3,274,400.00	-	-	-	1,612,074.34	1,612,074.34	-	-	1,662,325.66	-	FALSE
HP - Magna Carta Benefits for Science and Technology under R.A.	5010211004		3,274,400.00	3,274,400.00		3,274,400.00		-	3,274,400.00				3,274,400.00	3,274,400.00				1,612,074.34	1,612,074.34	-	-	1,662,325.66	-	FALSE
Personnel Services		-	**1,526,898.00**	**1,528,898.00**	-	**1,528,898.00**	-	-	**1,526,898.00**	-	-	-	**1,528,898.00**	**1,528,898.00**	-	-	-	**1,328,578.48**	**1,328,578.48**	-	-	**198,319.52**	-	FALSE
Other Personnel Benefits	5010400000	-	1,526,898.00	1,526,898.00	-	1,526,898.00	-	-	1,526,898.00	-	-	-	1,526,898.00	1,526,898.00	-	-	-	1,328,578.48	1,328,578.48	-	-	198,319.52	-	FALSE
Terminal Leave Benefits		-	1,526,898.00	1,526,898.00	-	1,526,898.00	-	-	1,526,898.00	-	-	-	1,526,898.00	1,526,898.00	-	-	-	1,328,578.48	1,328,578.48	-	-	198,319.52	-	FALSE
Terminal Leave Benefits - Civilian	5010403001		1,526,898.00	1,526,898.00		1,526,898.00	-	-	1,526,898.00				1,526,898.00	1,526,898.00				1,328,578.48	1,328,578.48	-	-	198,319.52	-	FALSE
GRAND TOTAL		-	**38,940,214.81**	**38,940,214.81**	-	**38,940,214.81**	-	-	**38,940,214.81**	-	-	-	**38,940,214.81**	**38,940,214.81**	-	-	-	**22,280,954.08**	**22,280,954.08**	-	-	**18,659,260.73**	-	FALSE

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 01 - Regular Agency Fund

TRUE Current Year Appropriations
FALSE Supplemental Appropriations
FALSE 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 = [{6+(-)7}-8+9]	11	3	13	14	15 = 11 + 12+13+14	16	17	18	19	20 = 16 + 17+18+19	21=(5-10)	22=(10-15)	23	24
I. Agency Specific Budget		**1,262,587,000.00**	**97,016.00**	**1,262,684,016.00**	**1,262,587,000.00**	**97,016.00**	-	-	**1,262,684,016.00**	**229,306,666.11**	**370,774,667.09**	**312,956,760.61**	**290,241,082.10**	**1,203,279,396.11**	**192,906,113.50**	**266,954,256.49**	**312,108,749.61**	**325,471,981.75**	**1,117,441,101.35**	-	**59,384,619.69**	**31,257,555.21**	**54,580,739.55**
Specific Budgets of National Government Agencies	**1101101**	**1,262,587,000.00**	**97,016.00**	**1,262,684,016.00**	**1,262,587,000.00**	**97,016.00**	-	-	**1,262,684,016.00**	**229,306,666.11**	**370,774,667.09**	**312,956,760.61**	**290,241,082.10**	**1,203,279,396.11**	**192,906,113.50**	**266,954,256.49**	**312,108,749.61**	**325,471,981.75**	**1,117,441,101.35**	-	**59,384,619.69**	**31,257,555.21**	**54,580,739.55**
Personnel Services	**5010000000**	**442,925,000.00**	**28,194,000.00**	**469,119,000.00**	**442,925,000.00**	**28,194,000.00**	-	-	**469,119,000.00**	**93,615,586.70**	**120,892,896.20**	**113,504,322.45**	**141,100,210.65**	**469,113,000.00**	**85,940,937.61**	**124,930,316.14**	**104,727,735.31**	**150,058,494.93**	**465,657,483.99**	-	**6,000.00**	**3,455,516.01**	**(0.00)**
Salaries and Wages	5010100000	297,091,000.00	(3,334,058.20)	293,756,941.80	297,091,000.00	(3,334,058.20)	-	-	293,756,941.80	75,279,800.42	76,428,580.27	76,657,407.16	65,391,153.95	293,756,941.80	75,157,799.03	76,142,056.49	74,384,650.16	68,054,131.72	293,738,637.40	-	-	18,304.40	0.00
Salaries and Wages - Regular		297,091,000.00	(3,334,058.20)	293,756,941.80	297,091,000.00	(3,334,058.20)	-	-	293,756,941.80	75,279,800.42	76,428,580.27	76,657,407.16	65,391,153.95	293,756,941.80	75,157,799.03	76,142,056.49	74,384,650.16	68,054,131.72	293,738,637.40	-	-	18,304.40	0.00
Basic Salary - Civilian	5010101001	297,091,000.00	(3,334,058.20)	293,756,941.80	297,091,000.00	(3,334,058.20)		-	293,756,941.80	75,279,800.42	76,428,580.27	76,657,407.16	65,391,153.95	293,756,941.80	75,157,799.03	76,142,056.49	74,384,650.16	68,054,131.72	293,736,637.40	-	-	18,304.40	0.00
Other Compensation	5010200000	113,848,000.00	24,799,509.72	138,647,509.72	113,848,000.00	24,799,509.72		-	138,647,509.72	8,183,503.86	34,118,976.37	30,452,573.85	65,886,455.64	138,641,509.72	8,067,915.10	33,869,451.44	24,736,660.86	69,877,275.66	136,551,303.06	-	6,000.00	2,090,206.66	(0.00)
Personal Economic Relief Allowance (PERA)		17,448,000.00	-	17,448,000.00	17,448,000.00	-	-	-	17,448,000.00	4,461,003.86	4,469,976.37	4,492,093.57	4,024,926.20	17,448,000.00	4,417,915.10	4,461,451.44	4,497,964.47	4,069,217.38	17,448,548.39	-	-	1,451.61	0.00
PERA - Civilian	5010201001	17,448,000.00	-	17,448,000.00	17,448,000.00			-	17,448,000.00	4,461,003.86	4,469,976.37	4,492,093.57	4,024,926.20	17,448,000.00	4,417,915.10	4,461,451.44	4,497,964.47	4,069,217.38	17,446,548.39	-	-	1,451.61	0.00
Representation Allowance (RA)	5010202000	570,000.00	-	570,000.00	570,000.00			-	570,000.00	137,500.00	368,000.00	64,500.00		570,000.00	100,000.00	213,250.00	256,750.00	(155,500.00)	414,500.00	-	-	155,500.00	-
Transportation Allowance (TA)	5010203001	570,000.00	(227,500.00)	342,500.00	570,000.00	(227,500.00)		-	342,500.00	65,000.00	162,000.00	176,500.00	(63,000.00)	342,500.00	30,000.00	75,750.00	140,000.00	36,750.00	282,500.00	-	-	60,000.00	-
Clothing/Uniform Allowance		4,362,000.00	-	4,362,000.00	4,362,000.00	-	-	-	4,362,000.00	-	4,362,000.00	-	-	4,362,000.00	-	4,362,000.00	-	-	4,362,000.00	-	-	-	-
Clothing/Uniform Allowance - Civilian	5010204001	4,362,000.00	-	4,362,000.00	4,362,000.00			-	4,362,000.00		4,362,000.00			4,362,000.00		4,362,000.00			4,362,000.00	-	-		-
Subsistence Allowance (SA)		8,479,000.00	-	8,479,000.00	8,479,000.00	-	-	-	8,479,000.00	-	-	7,562,892.22	916,107.78	8,479,000.00	-	-	3,128,458.44	5,350,541.56	8,479,000.00	-	-	-	-
Subsistence Allowance - Magna Carta Benefits for Science and	5010205002	8,479,000.00	-	8,479,000.00	8,479,000.00			-	8,479,000.00			7,562,892.22	916,107.78	8,479,000.00			3,128,458.44	5,350,541.56	8,479,000.00	-	-		-
Laundry Allowance (LA)		1,362,000.00	-	1,362,000.00	1,362,000.00	-	-	-	1,362,000.00	-	-	1,362,000.00	-	1,362,000.00	-	-	440,375.71	921,624.29	1,362,000.00	-	-		-
Laundry Allowance-Magna Carta Benefits for Science and Technology	5010206003	1,362,000.00	-	1,362,000.00	1,362,000.00			-	1,362,000.00			1,362,000.00		1,362,000.00			440,375.71	921,624.29	1,362,000.00	-	-		-
Hazard Pay		24,273,000.00	(231,544.96)	24,041,455.02	24,273,000.00	(231,544.98)	-	-	24,041,455.02	-	-	16,792,588.06	7,248,866.96	24,041,455.02	-	-	16,273,112.24	7,768,342.78	24,041,455.02	-	-	-	-
HP - Magna Carta Benefits for Science and Technology under R.A.	5010211004	24,273,000.00	(231,544.98)	24,041,455.02	24,273,000.00	(231,544.98)		-	24,041,455.02			16,792,588.06	7,248,866.96	24,041,455.02			16,273,112.24	7,768,342.78	24,041,455.02	-	-		-
Year End Bonus		24,757,000.00	(49,502.30)	24,707,497.70	24,757,000.00	(49,502.30)	-	-	24,707,497.70	-	-	-	24,707,497.70	24,707,497.70	-	-	-	23,314,742.65	23,314,742.65	-	-	1,392,755.05	-
Year End Bonus - Civilian	5010214001	24,757,000.00	(49,502.30)	24,707,497.70	24,757,000.00	(49,502.30)	-	-	24,707,497.70				24,707,497.70	24,707,497.70				23,314,742.65	23,314,742.65	-	-	1,392,755.05	-
Cash Gift		3,635,000.00	(500.00)	3,634,500.00	3,635,000.00	(500.00)	-	-	3,634,500.00	-	-	-	3,634,500.00	3,634,500.00	-	-	-	3,586,000.00	3,586,000.00	-	-	48,500.00	-
Cash Gift - Civilian	5010215001	3,635,000.00	(500.00)	3,634,500.00	3,635,000.00	(500.00)	-	-	3,634,500.00				3,634,500.00	3,634,500.00				3,586,000.00	3,586,000.00	-	-	48,500.00	-
Mid-Year Bonus		24,757,000.00	(682,943.00)	24,074,057.00	24,757,000.00	(682,943.00)	-	-	24,074,057.00	-	24,757,000.00	-	(682,943.00)	24,074,057.00	-	24,757,000.00	-	(682,943.00)	24,074,057.00	-	-	-	-
Mid-Year Bonus-Civilian	5010216001	24,757,000.00	(682,943.00)	24,074,057.00	24,757,000.00	(682,943.00)	-	-	24,074,057.00		24,757,000.00		(682,943.00)	24,074,057.00		24,757,000.00		(682,943.00)	24,074,057.00	-	-		-
Other Bonuses and Allowances		3,635,000.00	25,991,500.00	29,626,500.00	3,635,000.00	25,991,500.00	-	-	29,626,500.00	3,520,000.00	-	-	26,100,500.00	29,620,500.00	3,520,000.00	-	-	25,668,500.00	29,188,500.00	-	6,000.00	432,000.00	-
Collective Negotiation Agreement Incentive - Civilian	5010299011	-	22,509,000.00	22,509,000.00	-	22,509,000.00		-	22,509,000.00				22,503,000.00	22,503,000.00				22,071,000.00	22,071,000.00	-	6,000.00	432,000.00	-
Productivity Enhancement Incentive - Civilian	5010299012	3,635,000.00	(37,500.00)	3,597,500.00	3,635,000.00	(37,500.00)		-	3,597,500.00				3,597,500.00	3,597,500.00				3,597,500.00	3,597,500.00	-	-		-
Anniversary Bonus - Civilian	5010299038	-	3,520,000.00	3,520,000.00	-	3,520,000.00		-	3,520,000.00	3,520,000.00				3,520,000.00	3,520,000.00				3,520,000.00	-	-		-
Personnel Benefit Contributions	5010300000	8,398,000.00	(647,216.54)	7,750,783.46	8,398,000.00	(647,216.54)	-	-	7,750,783.46	2,465,223.48	2,535,107.66	2,219,891.21	530,561.11	7,750,783.46	2,465,223.48	2,535,107.66	2,219,891.21	530,561.11	7,750,783.46	-	-	-	-
Pag-IBIG Contributions		873,000.00	(1,400.00)	871,600.00	873,000.00	(1,400.00)	-	-	871,600.00	370,600.00	443,800.00	58,600.00	(1,400.00)	871,600.00	370,600.00	443,800.00	58,600.00	(1,400.00)	871,600.00	-	-	-	-
Pag-IBIG - Civilian	5010302001	873,000.00	(1,400.00)	871,600.00	873,000.00	(1,400.00)	-	-	871,600.00	370,600.00	443,800.00	58,600.00	(1,400.00)	871,600.00	370,600.00	443,800.00	58,600.00	(1,400.00)	871,600.00	-	-	-	-
PhilHealth Contributions		6,652,000.00	(645,816.54)	6,006,183.46	6,652,000.00	(645,816.54)	-	-	6,006,183.46	1,868,523.48	1,869,107.66	1,934,291.21	334,261.11	6,006,183.46	1,868,523.48	1,869,107.66	1,934,291.21	334,261.11	6,006,183.46	-	-	-	-
PhilHealth - Civilian	5010303001	6,652,000.00	(645,816.54)	6,006,183.46	6,652,000.00	(645,816.54)	-	-	6,006,183.46	1,868,523.48	1,869,107.66	1,934,291.21	334,261.11	6,006,183.46	1,868,523.48	1,869,107.66	1,934,291.21	334,261.11	6,006,183.46	-	-	-	-
Employees Compensation Insurance Premiums (ECIP)		873,000.00	-	873,000.00	873,000.00	-	-	-	873,000.00	226,100.00	222,200.00	227,000.00	197,700.00	873,000.00	226,100.00	222,200.00	227,000.00	197,700.00	873,000.00	-	-	-	-
ECIP - Civilian	5010304001	873,000.00	-	873,000.00	873,000.00			-	873,000.00	226,100.00	222,200.00	227,000.00	197,700.00	873,000.00	226,100.00	222,200.00	227,000.00	197,700.00	873,000.00	-	-	-	-
Other Personnel Benefits	5010400000	23,588,000.00	5,375,765.02	28,963,765.02	23,588,000.00	5,375,765.02	-	-	28,963,765.02	7,887,040.94	7,610,233.90	4,174,450.23	9,292,039.95	28,963,765.02	250,000.00	12,383,700.55	3,386,533.08	11,596,526.44	27,616,760.07	-	-	1,347,004.95	-
Terminal Leave Benefits		22,555,000.00	(2,880,990.51)	19,674,009.49	22,555,000.00	(2,880,990.51)	-	-	19,674,009.49	7,637,040.94	7,610,233.90	4,174,450.23	252,284.42	19,674,009.49	-	12,383,700.55	3,386,533.08	2,596,526.44	18,366,760.07	-	-	1,307,249.42	0.00
Terminal Leave Benefits - Civilian	5010403001	22,555,000.00	(2,880,990.51)	19,674,009.49	22,555,000.00	(2,880,990.51)		-	19,674,009.49	7,637,040.94	7,610,233.90	4,174,450.23	252,284.42	19,674,009.49		12,383,700.55	3,386,533.08	2,596,526.44	18,366,760.07	-	-	1,307,249.42	0.00
Other Personnel Benefits		1,033,000.00	8,256,755.53	9,289,755.53	1,033,000.00	8,256,755.53	-	-	9,289,755.53	250,000.00	-	-	9,039,755.53	9,289,755.53	250,000.00	-	-	9,000,000.00	9,250,000.00	-	-	39,755.53	(0.00)
Lump-sum for Step Increments - Length of Service	5010499010	743,000.00	(703,244.47)	39,755.53	743,000.00	(703,244.47)		-	39,755.53				39,755.53	39,755.53					-	-	-	39,755.53	-
Loyalty Award - Civilian	5010499015	290,000.00	(40,000.00)	250,000.00	290,000.00	(40,000.00)		-	250,000.00	250,000.00				250,000.00	250,000.00				250,000.00	-	-		-
Other Personnel Benefits	5010499099	-	9,000,000.00	9,000,000.00	-	9,000,000.00		-	9,000,000.00				9,000,000.00	9,000,000.00				9,000,000.00	9,000,000.00	-	-		-
Maintenance and Other Operating Expenses	**5020000000**	**726,844,000.00**	**(26,751,984.00)**	**700,092,016.00**	**726,844,000.00**	**(26,751,984.00)**	-	-	**700,092,016.00**	**133,627,136.41**	**202,075,995.15**	**190,279,986.96**	**136,765,316.03**	**664,748,434.55**	**106,965,175.89**	**160,160,051.67**	**181,016,439.12**	**152,426,256.17**	**610,569,922.85**	-	**35,343,581.45**	**20,494,408.61**	**33,864,102.69**
Traveling Expenses	5020100000	66,765,000.00	4,978,686.19	71,743,686.19	66,765,000.00	4,978,686.19	-	-	71,743,686.19	11,889,028.12	21,246,947.07	18,734,322.82	16,744,273.69	66,614,571.70	11,196,855.82	19,000,877.95	18,192,353.30	15,592,993.84	63,983,080.91	-	3,129,114.49	1,969,219.01	2,662,271.78
Traveling Expenses - Local	5020101000	63,110,000.00	5,528,238.29	68,638,238.29	63,110,000.00	5,528,238.29		-	68,638,238.29	11,633,090.97	20,996,695.34	17,677,092.77	15,342,482.28	65,649,361.36	10,940,918.67	18,756,526.22	17,299,047.44	15,071,085.84	62,067,578.17	-	2,988,876.93	996,849.43	2,584,933.76
Traveling Expenses - Foreign	5020102000	3,655,000.00	(549,552.10)	3,105,447.90	3,655,000.00	(549,552.10)		-	3,105,447.90	255,937.15	250,251.73	1,057,230.05	1,401,791.41	2,965,210.34	255,937.15	244,351.73	893,305.86	521,908.00	1,915,502.74	-	140,237.56	972,369.58	77,338.02
Training and Scholarship Expenses	5020200000	53,712,000.00	(3,006,176.00)	50,705,824.00	53,712,000.00	(3,006,176.00)	-	-	50,705,824.00	5,386,053.00	6,477,826.26	16,918,123.90	10,723,640.72	41,505,643.88	2,951,650.00	5,607,115.00	12,415,197.64	14,587,443.01	35,561,405.65	-	9,200,180.12	3,066,119.00	2,878,119.23
Training Expenses		53,712,000.00	(3,006,176.00)	50,705,824.00	53,712,000.00	(3,006,176.00)	-	-	50,705,824.00	5,386,053.00	8,477,826.26	16,918,123.90	10,723,640.72	41,505,643.88	2,951,650.00	5,607,115.00	12,415,197.64	14,587,443.01	35,561,405.65	-	9,200,180.12	3,066,119.00	2,878,119.23
Training Expenses	5020201002	53,712,000.00	(3,006,176.00)	50,705,824.00	53,712,000.00	(3,006,176.00)		-	50,705,824.00	5,386,053.00	8,477,826.26	16,918,123.90	10,723,640.72	41,505,643.88	2,951,650.00	5,607,115.00	12,415,197.64	14,587,443.01	35,561,405.65	-	9,200,180.12	3,066,119.00	2,878,119.23
Supplies and Materials Expenses	5020300000	244,349,000.00	(10,508,635.48)	233,840,364.52	244,349,000.00	(10,508,635.48)	-	-	233,840,364.52	40,961,742.67	90,907,148.15	71,374,896.35	17,813,789.75	221,057,576.92	30,269,496.55	52,703,965.95	82,269,975.07	30,885,706.72	196,129,144.29	-	12,782,787.60	7,679,951.66	17,248,460.97
Office Supplies Expenses		21,460,000.00	(2,231,045.95)	19,228,954.05	21,460,000.00	(2,231,045.95)	-	-	19,228,954.05	7,433,864.74	6,434,351.70	2,255,741.61	2,318,603.19	18,442,561.24	4,058,713.00	6,044,909.63	4,745,778.01	2,280,041.30	17,129,441.94	-	786,392.81	515,596.41	797,522.89
ICT Office Supplies	5020301001	7,856,000.00	(1,212,433.64)	6,643,566.36	7,856,000.00	(1,212,433.64)		-	6,643,566.36	3,422,741.00	1,836,239.60	34,225.00	1,023,375.00	6,316,560.60	672,998.00	2,686,024.60	1,432,584.92	1,117,200.69	6,108,808.21	-	326,985.76	35,110.66	172,661.73
Office Supplies Expenses	5020301002	13,604,000.00	(1,018,612.31)	12,585,387.69	13,604,000.00	(1,018,612.31)		-	12,585,387.69	4,011,123.74	4,598,112.10	2,221,516.61	1,295,228.19	12,125,980.64	3,185,715.00	3,358,885.03	3,313,193.09	1,162,840.61	11,020,633.73	-	459,407.05	480,485.75	624,861.16
Accountable Forms Expenses	5020302000	183,000.00	(43,200.00)	139,800.00	183,000.00	(43,200.00)		-	139,800.00	49,000.00	31,400.00	19,000.00	10,400.00	109,800.00	49,000.00	31,400.00	19,000.00	10,400.00	109,800.00	-	30,000.00		-
Fuel, Oil and Lubricants Expenses	5020309000	30,602,000.00	(4,090,808.35)	26,511,191.65	30,602,000.00	(4,090,808.35)		-	26,511,191.65	5,272,501.59	17,349,485.48	3,596,472.32	(924,545.39)	25,293,914.00	4,578,594.99	6,693,731.04	4,951,231.77	7,674,763.94	23,896,321.74	-	1,217,277.65	781,582.71	614,009.55
Agricultural and Marine Supplies Expenses	5020310000	95,817,000.00	(2,184,513.23)	93,632,486.77	95,817,000.00	(2,184,513.23)		-	93,632,486.77	11,729,861.00	23,445,513.77	52,493,571.75	780,920.50	88,449,867.02	9,815,147.00	12,942,098.02	50,377,612.81	4,756,762.98	77,891,620.81	-	5,182,619.75	4,097,193.59	6,461,052.62
Textbooks and Instructional Materials Expenses	5020311001	200,000.00	(200,000.00)	-	200,000.00	(200,000.00)		-	-					-					-	-	-		-
Chemical and Filtering Supplies Expenses	5020313000	44,865,000.00	(2,039,851.43)	42,825,148.57	44,865,000.00	(2,039,851.43)		-	42,825,148.57	2,291,485.96	22,388,784.06	4,138,243.04	10,577,785.06	39,396,278.12	843,234.96	10,798,886.90	9,861,230.96	10,251,532.66	31,754,865.48	-	3,428,870.45	549,899.95	7,091,512.69
Semi-Expendable Machinery and Equipment Expenses		10,257,000.00	(2,341,392.17)	7,915,607.83	10,257,000.00	(2,341,392.17)	-	-	7,915,607.83	1,431,765.00	3,678,854.00	1,234,623.00	1,122,173.00	7,467,415.00	1,044,000.00	2,868,870.00	1,319,542.35	1,001,058.73	6,233,471.08	-	448,192.83	802,982.00	430,961.92
Office Equipment	5020321002	2,039,000.00	(372,360.00)	1,666,640.00	2,039,000.00	(372,360.00)		-	1,666,640.00	515,765.00	625,245.00	149,909.00	374,025.00	1,664,944.00	295,000.00	786,765.00	113,345.00	21,775.00	1,216,885.00	-	1,696.00	185,909.00	262,150.00
Information and Communications Technology Equipment	5020321003	2,431,000.00	45,000.00	2,476,000.00	2,431,000.00	45,000.00		-	2,476,000.00	526,000.00	1,064,806.00	393,776.00	417,800.00	2,402,382.00	379,000.00	736,000.00	623,409.00	314,148.80	2,052,557.80	-	73,618.00	270,700.00	79,124.20
Agricultural and Forestry Equipment	5020321004	885,000.00	(106,369.17)	778,630.83	885,000.00	(106,369.17)		-	778,630.83		723,105.00		53,395.00	776,500.00		714,105.00	9,000.00	53,395.00	776,500.00	-	2,130.83		-
Communication Equipment	5020321007	312,000.00	(104,225.00)	207,775.00	312,000.00	(104,225.00)		-	207,775.00	55,000.00	127,555.00	25,000.00		207,555.00	55,000.00	60,000.00	92,298.35	256.65	207,555.00	-	220.00		-
Military, Police and Security Equipment	5020321009	100,000.00	(50,000.00)	50,000.00	100,000.00	(50,000.00)		-	50,000.00	25,000.00	25,000.00			50,000.00	25,000.00	25,000.00			50,000.00	-	-		-
Printing Equipment	5020321011	205,000.00	(15,000.00)	190,000.00	205,000.00	(15,000.00)		-	190,000.00	120,000.00	10,000.00	40,000.00	20,000.00	190,000.00	120,000.00	10,000.00	40,000.00	20,000.00	190,000.00	-	-		-
Technical and Scientific Equipment	5020321013	3,037,000.00	(1,272348.00)	1,764,652.00	3,037,000.00	(1,272,348.00)		-	1,764,652.00	125,000.00	622,143.00	425,839.00	221,142.00	1,394,124.00	105,000.00	90,000.00	233,550.00	561,047.91	989,597.91	-	370,528.00	315,259.00	89,267.09
Other Machinery and Equipment	5020321099	1,248,000.00	(466,090.00)	781,910.00	1,248,000.00	(466,090.00)		-	781,910.00	65,000.00	481,000.00	200,099.00	35,811.00	781,910.00	65,000.00	447,000.00	207,940.00	30,435.37	750,375.37	-	-	31,114.00	420.63
Semi-Expendable Furniture, Fixtures and Books Expenses		4,208,000.00	(955,989.00)	3,252,011.00	4,208,000.00	(955,989.00)	-	-	3,252,011.00	462,260.00	1,110,100.00	624,000.00	1,040,000.00	3,236,360.00	169,000.00	953,340.30	1,066,166.85	82,029.75	2,272,536.90	-	15,651.00	12,804.00	951,019.10
Furniture and Fixtures	5020322001	4,188,000.00	(955,989.00)	3,232,011.00	4,188,000.00	(955,989.00)		-	3,232,011.00	457,911.00	1,110,100.00	624,000.00	1,040,000.00	3,232,011.00	169,000.00	949,000.00	1,068,166.85	82,029.75	2,268,196.60	-	-	12,804.00	951,010.40
Books	5020322002	20,000.00	-	20,000.00	20,000.00			-	20,000.00	4,349.00				4,349.00		4,340.30			4,340.30	-	15,651.00		8.70
Other Supplies and Materials Expenses	5020399000	36,757,000.00	3,578,164.65	40,335,164.65	36,757,000.00	3,578,164.65		-	40,335,164.65	12,291,024.38	16,468,659.14	7,013,244.63	2,888,453.39	38,661,381.54	9,711,806.60	12,370,750.06	9,927,412.32	4,829,117.36	36,839,086.34	-	1,673,783.11	919,893.00	902,402.20
Utility Expenses	5020400000	71,604,000.00	(10,365,140.52)	61,238,859.48	71,604,000.00	(10,365,140.52)	-	-	61,236,859.48	14,250,480.90	16,882,052.65	14,196,049.32	15,206,474.59	60,535,057.46	13,153,294.82	16,003,013.19	16,070,397.43	13,536,683.43	58,763,388.87	-	703,802.02	1,325,714.82	445,953.77
Water Expenses	5020401000	16,991,000.00	(2,785,421.68)	14,205,578.32	16,991,000.00	(2,785,421.68)		-	14,205,578.32	4,824,632.67	3,126,733.18	2,836,522.11	2,965,682.26	13,753,570.22	4,539,136.30	3,412,229.55	2,807,241.70	2,869,132.01	13,627,739.56	-	452,008.10	70,830.25	55,000.41
Electricity Expenses	5020402000	54,613,000.00	(7,579,718.84)	47,033,281.16	54,613,000.00	(7,579,718.84)		-	47,033,281.16	9,425,848.23	13,755,319.47	11,359,527.21	12,240,792.33	46,781,487.24	8,614,158.52	12,590,783.64	13,263,155.73	10,667,551.42	45,135,649.31	-	251,793.92	1,254,884.57	390,953.36
Communication Expenses	5020500000	24,124,000.00	(9,472,574.13)	14,651,425.87	24,124,000.00	(9,472,574.13)	-	-	14,651,425.87	2,821,966.95	3,402,972.75	3,225,885.19	4,235,726.47	13,686,551.36	2,662,067.95	3,444,815.16	2,936,966.83	4,036,461.59	13,080,311.53	-	964,874.51	158,812.95	447,426.88
Postage and Courier Services	5020501000	1,255,000.00	(314,854.21)	940,145.79	1,255,000.00	(314,854.21)		-	940,145.79	204,843.00	242,171.00	225,913.00	212,743.00	885,670.00	204,843.00	240,254.00	219,230.00	206,607.00	870,934.00	-	54,475.79	6,136.00	8,600.00

Telephone Expenses		10,990,000.00	(6,023,047.10)	4,966,952.90	10,990,000.00	(6,023,047.10)	-	-	4,966,952.90	726,190.41	1,128,576.01	1,277,617.49	1,482,884.11	4,615,268.02	642,913.77	1,109,036.32	1,018,243.73	1,375,479.04	4,145,672.86	-	351,684.88	117,529.14	352,066.02
Mobile	5020502001	5,116,000.00	(2,665,998.00)	2,450,002.00	5,116,000.00	(2,665,998.00)		-	2,450,002.00	350,957.19	491,079.84	712,824.97	585,171.00	2,140,033.00	279,311.00	488,268.83	452,883.37	478,434.07	1,698,897.27	-	309,969.00	95,039.14	346,096.59
Landline	5020502002	5,874,000.00	(3,357,049.10)	2,516,950.90	5,874,000.00	(3,357,049.10)		-	2,516,950.90	375,233.22	637,496.17	564,792.52	897,713.11	2,475,235.02	363,602.77	620,767.49	565,360.36	897,044.97	2,446,775.59	-	41,715.88	22,490.00	5,969.43
Internet Subscription Expenses	5020503000	11,879,000.00	(3,134,672.82)	8,744,327.18	11,879,000.00	(3,134,672.82)		-	8,744,327.18	1,890,933.54	2,032,225.74	1,722,354.70	2,540,099.36	8,185,613.34	1,814,311.18	2,095,524.84	1,699,493.10	2,454,375.55	8,063,704.67	-	558,713.84	35,147.81	86,760.86
Confidential, Intelligence and Extraordinary Expenses	5021000000	136,000.00	1,950.65	137,950.65	136,000.00	1,950.65	-	-	137,950.65	11,262.80	34,286.46	45,131.93	47,250.46	137,931.65	11,262.80	33,836.88	44,431.31	35,936.46	125,467.45	-	19.00	11,314.00	1,150.20
Extraordinary and Miscellaneous Expenses	5021003000	136,000.00	1,950.65	137,950.65	136,000.00	1,950.65		-	137,950.65	11,262.80	34,286.46	45,131.93	47,250.46	137,931.65	11,262.80	33,836.88	44,431.31	35,936.46	125,467.45	-	19.00	11,314.00	1,150.20
Professional Services	5021100000	120,654,000.00	8,869,503.90	129,523,503.90	120,654,000.00	8,869,503.90	-	-	129,523,503.90	27,376,751.37	30,716,447.89	29,698,310.89	40,636,071.67	128,427,581.82	27,370,484.59	30,522,113.67	29,508,214.11	36,754,598.63	124,155,411.00	-	1,095,922.08	489,818.00	3,782,352.82
Legal Services	5021101000	608,000.00	1,398,000.00	2,006,000.00	608,000.00	1,398,000.00		-	2,006,000.00	30,000.00	192,000.00	132,000.00	1,652,000.00	2,006,000.00	30,000.00	192,000.00	132,000.00	1,652,000.00	2,006,000.00	-	-		-
ICT Consultancy Services	5021103001	600,000.00	(178,000.00)	422,000.00	600,000.00	(178,000.00)		-	422,000.00	105,406.00	105,406.00	105,406.00	105,406.00	421,624.00	105,406.00	105,406.00	105,406.00	52,703.00	368,921.00	-	376.00	52,703.00	-
Consultancy Services	5021103002	6,980,000.00	269,315.42	7,249,315.42	6,980,000.00	269,315.42		-	7,249,315.42	356,118.00	894,116.92	628,931.50	5,370,083.76	7,249,250.18	356,118.00	693,515.92	598,607.08	1,879,433.00	3,527,674.00	-	65.24	377,115.00	3,344,461.18
Other Professional Services	5021199000	112,466,000.00	7,380,188.48	119,846,188.48	112,466,000.00	7,380,188.48		-	119,846,188.48	26,885,227.37	29,524,924.97	28,831,973.39	33,508,581.91	118,750,707.64	26,878,960.59	29,531,191.75	28,672,201.03	33,170,462.83	118,252,816.00	-	1,095,480.84	60,000.00	437,891.64
General Services	5021200000	8,923,000.00	(870,018.81)	8,052,981.19	8,923,000.00	(870,018.81)	-	-	8,052,981.19	6,744,400.97	329,080.22	125,000.00	800,000.00	7,998,481.19	-	1,676,999.46	2,818,272.16	2,029,495.81	6,524,767.43	-	54,500.00	-	1,473,713.76
Environment/Sanitary Services	5021201000	610,000.00	(455,000.00)	155,000.00	610,000.00	(455,000.00)			155,000.00		30,000.00	125,000.00		155,000.00		30,000.00	125,000.00		155,000.00	-	-		-
Janitorial Services	5021202000	1,936,000.00	(114,512.45)	1,821,487.55	1,936,000.00	(114,512.45)		-	1,821,487.55	1,471,900.97	49,586.58		300,000.00	1,821,487.55		49,586.58		300,000.00	349,586.58	-	-		1,471,900.97
Security Services	5021203000	6,327,000.00	(250,506.36)	6,076,493.64	6,327,000.00	(250,508.36)		-	6,076,493.64	5,272,500.00	249,493.84		500,000.00	6,021,993.64		1,597,412.88	2,693,272.16	1,729,495.81	6,020,180.85	-	54,500.00		1,812.79
Other General Services	5021299099	50,000.00	(50,000.00)	-	50,000.00	(50,000.00)		-	-					-					-	-	-		
Repairs and Maintenance	5021300000	34,973,000.00	(4,177,534.88)	30,795,465.12	34,973,000.00	(4,177,534.88)	-	-	30,795,465.12	2,191,617.60	6,760,845.28	13,718,327.02	4,017,772.18	26,688,562.08	1,842,045.00	4,984,761.83	5,534,010.00	8,213,163.70	20,573,980.53	-	4,106,903.04	3,364,097.34	2,730,484.21
Repairs and Maintenance - Land Improvements		215,000.00	(170,000.00)	45,000.00	215,000.00	(170,000.00)	-	-	45,000.00	-	45,000.00	-	-	45,000.00	-	45,000.00	-	-	45,000.00	-	-	-	-
Other Land Improvements	5021302099	215,000.00	(170,000.00)	45,000.00	215,000.00	(170,000.00)		-	45,000.00		45,000.00			45,000.00		45,000.00			45,000.00	-	-		-
Repairs and Maintenance - Buildings and Other Structures		15,118,000.00	(1,054,029.78)	14,063,970.22	15,118,000.00	(1,054,029.78)	-	-	14,063,970.22	373,825.00	1,595,376.00	10,688,026.76	1,352,165.46	14,009,393.22	359,425.00	1,548,376.00	1,533,484.95	5,558,898.79	9,000,184.74	-	54,577.00	2,939,595.06	2,069,613.42
Buildings	5021304001	12,423,000.00	(700,737.88)	11,722,262.12	12,423,000.00	(700,737.88)		-	11,722,262.12	298,825.00	544,539.00	9,643,959.66	1,234,938.46	11,722,262.12	284,425.00	558,539.00	1,508,484.95	5,493,898.79	7,845,347.74	-	-	1,897,640.96	1,979,273.42
Other Structures	5021304099	2,695,000.00	(353,291.90)	2,341,708.10	2,695,000.00	(353,291.90)		-	2,341,708.10	75,000.00	1,050,837.00	1,044,067.10	117,227.00	2,287,131.10	75,000.00	989,837.00	25,000.00	65,000.00	1,154,837.00	-	54,577.00	1,041,954.10	90,340.00
Repairs and Maintenance - Machinery and Equipment		11,672,000.00	(1,216,435.10)	10,455,564.90	11,672,000.00	(1,216,435.10)	-	-	10,455,564.90	874,120.00	3,225,459.65	1,931,201.76	872,436.48	6,903,217.89	706,000.00	2,115,222.60	2,409,710.05	1,242,853.96	6,473,786.61	-	3,552,347.01	304,409.28	125,022.00
Machinery	5021305001	338,000.00	(262,000.00)	76,000.00	338,000.00	(262,000.00)		-	76,000.00	10,000.00	64,000.00		2,000.00	76,000.00	10,000.00	64,000.00		2,000.00	76,000.00	-	-		-
Office Equipment	5021305002	1,238,000.00	(432,700.00)	805,300.00	1,238,000.00	(432,700.00)		-	805,300.00	120,390.00	370,280.00	81,230.00	81,400.00	653,300.00	104,000.00	365,790.00	55,880.00	109,830.00	635,500.00	-	152,000.00	6,800.00	11,000.00
Information and Communication Technology Equipment	5021305003	613,000.00	(215,200.00)	397,800.00	613,000.00	(215,200.00)		-	397,800.00	70,000.00	138,900.00	40,000.00	128,600.00	377,500.00	70,000.00	138,900.00	40,000.00	60,100.00	309,000.00	-	20,300.00		68,500.00
Agricultural and Forestry Equipment	5021305004	931,000.00	(150,000.00)	781,000.00	931,000.00	(150,000.00)		-	781,000.00		241,000.00	540,000.00		781,000.00		241,000.00	540,000.00		781,000.00	-	-		-
Printing Equipment	5021305012	15,000.00	-	15,000.00	15,000.00			-	15,000.00	15,000.00				15,000.00	15,000.00	-			15,000.00	-	-		-
Technical and Scientific Equipment	5021305014	7,259,000.00	190,901.24	7,449,901.24	7,259,000.00	190,901.24		-	7,449,901.24	658,730.00	2,291,279.65	1,089,971.76	565,436.48	4,605,417.89	507,000.00	1,225,532.60	1,593,830.05	975,923.96	4,302,286.61	-	2,844,483.35	297,609.28	5,522.00
Other Machinery and Equipment	5021305099	1,278,000.00	(347,436.34)	930,563.66	1,278,000.00	(347,436.34)		-	930,563.66		120,000.00	180,000.00	95,000.00	395,000.00		80,000.00	180,000.00	95,000.00	355,000.00	-	535,563.66		40,000.00
Repairs and Maintenance - Transportation Equipment		7,440,000.00	(2,079,070.00)	5,360,930.00	7,440,000.00	(2,079,070.00)	-	-	5,360,930.00	931,672.60	1,594,009.63	984,098.50	1,361,170.24	4,870,950.97	764,620.00	1,185,163.23	1,460,815.00	989,410.95	4,400,009.18	-	489,979.03	140,093.00	330,848.79
Motor Vehicles	5021306001	7,164,000.00	(1,929,070.00)	5,234,930.00	7,164,000.00	(1,929,070.00)		-	5,234,930.00	900,672.60	1,579,009.63	946,098.50	1,349,170.24	4,774,950.97	733,620.00	1,170,163.23	1,422,815.00	977,410.95	4,304,009.18	-	459,979.03	140,093.00	330,848.79
Other Transportation Equipment	5021306099	276,000.00	(150,000.00)	126,000.00	276,000.00	(150,000.00)		-	126,000.00	31,000.00	15,000.00	38,000.00	12,000.00	96,000.00	31,000.00	15,000.00	38,000.00	12,000.00	96,000.00	-	30,000.00		-
Repairs and Maintenance - Furniture and Fixtures		163,000.00	(63,000.00)	100,000.00	163,000.00	(63,000.00)	-	-	100,000.00	12,000.00	56,000.00	15,000.00	17,000.00	100,000.00	12,000.00	56,000.00	15,000.00	17,000.00	100,000.00	-	-	-	-
Repairs and Maintenance - Furniture and Fixtures	5021307000	163,000.00	(63,000.00)	100,000.00	163,000.00	(63,000.00)		-	100,000.00	12,000.00	56,000.00	15,000.00	17,000.00	100,000.00	12,000.00	56,000.00	15,000.00	17,000.00	100,000.00	-	-		-
Repairs and Maintenance - Semi-Expendable Machinery and Equipment		355,000.00	-	355,000.00	355,000.00	-	-	-	355,000.00	-	245,000.00	100,000.00	10,000.00	355,000.00	-	35,000.00	115,000.00	-	150,000.00	-	-	-	205,000.00
Office Equipment	5021321002	115,000.00	-	115,000.00	115,000.00			-	115,000.00		15,000.00	100,000.00		115,000.00			115,000.00		115,000.00	-			-
Printing Equipment	5021321011	45,000.00	-	45,000.00	45,000.00			-	45,000.00		35,000.00		10,000.00	45,000.00		35,000.00			35,000.00	-	-		10,000.00
Technical and Scientific Equipment	5021321013	195,000.00	-	195,000.00	195,000.00			-	195,000.00		195,000.00			195,000.00					-	-	-		195,000.00
Repairs and Maintenance - Other Property, Plant and Equipment		10,000.00	405,000.00	415,000.00	10,000.00	405,000.00	-	-	415,000.00	-	-	-	405,000.00	405,000.00	-	-	-	405,000.00	405,000.00	-	10,000.00	-	-
Other Property, Plant and Equipment	5021399099	10,000.00	405,000.00	415,000.00	10,000.00	405,000.00		-	415,000.00				405,000.00	405,000.00				405,000.00	405,000.00	-	10,000.00		-
Taxes, Insurance Premiums and Other Fees		8,643,000.00	(570,134.86)	8,072,865.14	8,643,000.00	(570,134.88)	-	-	8,072,865.14	2,332,419.92	1,317,203.99	3,127,243.06	1,159,196.65	7,936,063.62	2,301,833.16	1,332,573.08	3,125,162.65	1,086,435.95	7,846,004.84	-	136,801.52	74,841.18	15,217.60
Taxes, Duties and Licenses	5021501001	198,000.00	(101,355.00)	96,645.00	198,000.00	(101,355.00)		-	96,645.00	31,300.00	26,845.00	18,000.00	20,500.00	96,645.00	31,300.00	26,845.00	18,000.00	14,000.00	90,145.00	-	-	6,500.00	-
Fidelity Bond Premiums	5021502000	2,830,000.00	189,605.48	3,019,605.48	2,830,000.00	189,605.48		-	3,019,605.48	1,370,625.00	514,000.00	463,955.48	636,650.00	2,985,230.48	1,340,625.00	536,500.00	461,875.00	586,230.48	2,925,230.48	-	34,375.00	52,500.00	7,500.00
Insurance Expenses	5021503000	5,615,000.00	(658,385.34)	4,956,614.66	5,615,000.00	(658,385.34)		-	4,956,614.66	930,494.92	776,358.99	2,645,287.58	502,046.65	4,854,188.14	929,908.16	769,228.08	2,645,287.65	486,205.47	4,830,629.36	-	102,426.52	15,841.18	7,717.60
Labor and Wages		50,318,000.00	(80,267.20)	50,237,732.80	50,318,000.00	(80,267.20)	-	-	50,237,732.80	11,329,845.27	14,352,363.07	11,891,003.43	12,495,713.70	50,068,925.47	11,296,309.11	14,385,899.23	11,817,518.32	12,390,790.72	49,890,517.38	-	168,807.33	-	178,408.09
Labor and Wages	5021601000	50,318,000.00	(80,267.20)	50,237,732.80	50,318,000.00	(80,267.20)		-	50,237,732.80	11,329,845.27	14,352,363.07	11,891,003.43	12,495,713.70	50,068,925.47	11,296,309.11	14,385,899.23	11,817,518.32	12,390,790.72	49,890,517.38	-	168,807.33		178,408.09
Other Maintenance and Operating Expenses	5029900000	42,643,000.00	(1,551,642.86)	41,091,357.14	42,643,000.00	(1,551,642.86)	-	-	41,091,357.14	8,331,566.84	7,648,821.36	7,225,693.05	14,885,406.15	38,091,487.40	3,909,876.09	10,484,080.27	6,283,940.30	13,278,546.31	33,956,442.97	-	2,999,869.74	2,334,520.85	1,800,523.58
Advertising, Promotional and Marketing Expense	5029901000	530,000.00	(480,000.00)	50,000.00	530,000.00	(480,000.00)		-	50,000.00		15,000.00	15,000.00	20,000.00	50,000.00		15,000.00	15,000.00	20,000.00	50,000.00	-	-		-
Printing and Publication Expenses	5029902000	2,870,000.00	(677,187.51)	2,192,812.49	2,870,000.00	(677,187.51)		-	2,192,812.49	109,200.00	425,200.74	399,434.00	901,127.23	1,834,961.97	45,200.00	341,277.74	326,161.00	594,153.63	1,306,792.37	-	357,850.52	144,635.60	383,534.00
Representation Expenses	5029903000	16,904,000.00	(2,314,867.36)	14,589,132.64	16,904,000.00	(2,314,867.36)		-	14,589,132.64	2,495,585.00	3,394,665.78	3,000,874.04	4,184,585.28	13,075,710.10	1,552,995.35	3,788,585.57	2,540,649.29	3,318,095.29	11,200,325.50	-	1,513,422.54	1,155,955.86	719,428.94
Transportation and Delivery Expenses	5029904000	3,424,000.00	(948,200.00)	2,475,800.00	3,424,000.00	(948,200.00)		-	2,475,800.00	391,000.00	1,198,600.00	275,162.00	411,038.00	2,275,800.00	391,000.00	401,800.00	414,800.00	411,200.00	1,618,800.00	-	200,000.00		657,000.00
Rent/Lease Expenses		2,197,000.00	43,206.00	2,240,206.00	2,197,000.00	43,206.00		-	2,240,206.00	244,402.24	472,504.96	726,200.00	383,202.00	1,826,309.20	221,002.24	411,404.96	515,700.00	639,702.00	1,787,809.20	-	413,896.80	31,000.00	7,500.00
Rents - Building and Structures	5029905001	180,000.00	(100,000.00)	80,000.00	180,000.00	(100,000.00)		-	80,000.00	2.24	6,504.96			6,507.20	2.24	6,504.96			6,507.20	-	73,492.80		-
Rents - Land	5029905002	50,000.00	(20,000.00)	30,000.00	50,000.00	(20,000.00)		-	30,000.00				30,000.00	30,000.00				30,000.00	30,000.00	-	-		-
Rents - Motor Vehicles	5029905003	1,947,000.00	163,206.00	2,110,206.00	1,947,000.00	163,206.00		-	2,110,206.00	244,400.00	446,000.00	726,200.00	353,202.00	1,769,802.00	221,000.00	384,900.00	515,700.00	609,702.00	1,731,302.00	-	340,404.00	31,000.00	7,500.00
Rents - Equipment	5029905004	20,000.00	-	20,000.00	20,000.00			-	20,000.00		20,000.00			20,000.00		20,000.00			20,000.00	-	-		-
Membership Dues and Contributions to Organizations	5029906000	4,794,000.00	(23,009.98)	4,770,990.02	4,794,000.00	(23,009.98)		-	4,770,990.02	4,097,962.31	73,000.00	555,037.69	44,990.02	4,770,990.02	1,017,962.31	3,153,000.00	555,037.69	44,990.02	4,770,990.02	-	-		-
Subscription Expenses		1,399,000.00	(453,181.74)	945,818.26	1,399,000.00	(453,181.74)	-	-	945,818.26	29,745.00	201,020.00	44,604.00	518,115.84	793,484.84	29,745.00	197,020.00	44,604.00	494,696.25	766,065.25	-	152,333.42	23,419.59	4,000.00
ICT Software Subscription	5029907001	700,000.00	(257,000.00)	443,000.00	700,000.00	(257,000.00)		-	443,000.00	8,000.00	170,000.00		145,000.00	323,000.00	8,000.00	170,000.00		145,000.00	323,000.00	-	120,000.00		-
Cloud Computing Service	5029907003	112,000.00	(50,000.00)	62,000.00	112,000.00	(50,000.00)		-	62,000.00		3,000.00	3,000.00	56,000.00	62,000.00			3,000.00	56,000.00	59,000.00	-	-		3,000.00
Other Subscription Expenses	5029907099	587,000.00	(146,181.74)	440,818.26	587,000.00	(146,181.74)		-	440,818.26	21,745.00	28,020.00	41,604.00	317,115.84	408,484.84	21,745.00	27,020.00	41,604.00	293,696.25	384,065.25	-	32,333.42	23,419.59	1,000.00
Other Maintenance and Operating Expenses		10,525,000.00	3,301,597.73	13,826,597.73	10,525,000.00	3,301,597.73	-	-	13,826,597.73	963,672.29	1,868,829.88	2,209,381.32	8,422,347.78	13,464,231.27	651,971.19	2,175,992.00	1,871,988.32	7,755,709.12	12,455,660.63	-	362,366.46	979,510.00	29,060.64
Other Maintenance and Operating Expenses	5029999099	10,525,000.00	3,301,597.73	13,826,597.73	10,525,000.00	3,301,597.73		-	13,826,597.73	963,672.29	1,868,829.88	2,209,381.32	8,422,347.78	13,464,231.27	651,971.19	2,175,992.00	1,871,988.32	7,755,709.12	12,455,660.63	-	362,366.46	979,510.00	29,060.64
Capital Outlays	**5060000000**	**92,798,000.00**	**655,000.00**	**93,453,000.00**	**92,798,000.00**	**655,000.00**	-	-	**93,453,000.00**	**1,863,981.00**	**48,005,973.74**	**9,172,451.40**	**10,375,555.42**	**69,417,961.58**	-	**1,643,888.88**	**16,364,575.18**	**22,985,230.65**	**41,193,894.51**	-	**24,035,038.44**	**7,307,630.39**	**20,916,638.66**
Property, Plant and Equipment Outlay	5060400000	92,638,000.00	655,000.00	93,293,000.00	92,638,000.00	655,000.00	-	-	93,293,000.00	1,714,881.00	48,005,973.74	9,172,451.40	10,375,555.42	69,268,861.56	-	1,694,788.68	16,364,575.18	22,985,230.65	41,044,594.51	-	24,024,138.44	7,307,630.39	20,916,636.66
Other Land Improvements	5060402099	3,300,000.00	-	3,300,000.00	3,300,000.00			-	3,300,000.00			1,491,796.68	1,524,500.00	3,016,296.68			223,769.50	1,268,027.18	1,491,796.68	-	283,703.32		1,524,500.00
Buildings and Other Structures		48,115,000.00	-	48,115,000.00	48,115,000.00	-	-	-	48,115,000.00	-	40,231,786.69	2,513,532.72	2,665,121.42	45,410,440.83	-	346,406.63	9,862,826.68	15,960,342.79	26,169,576.10	-	2,704,559.17	672,299.85	18,568,564.88
Buildings	5060404001	31,000,000.00	-	31,000,000.00	31,000,000.00			-	31,000,000.00		28,648,470.74			28,648,470.74			4,297,270.61	10,027,458.93	14,324,729.54	-	2,351,529.26		14,323,741.20
Other Structures	5060404099	17,115,000.00	-	17,115,000.00	17,115,000.00			-	17,115,000.00		11,583,315.95	2,513,532.72	2,665,121.42	16,761,970.09		346,406.63	5,565,556.07	5,932,883.86	11,844,846.56	-	353,029.91	672,299.85	4,244,823.68
Machinery and Equipment Outlay		29,123,000.00	655,000.00	29,778,000.00	29,123,000.00	655,000.00	-	-	29,778,000.00	1,714,881.00	7,674,187.05	5,167,122.00	6,185,934.00	20,742,124.05	-	1,348,382.05	6,277,979.00	5,756,860.68	13,383,221.73	-	9,035,875.95	6,635,330.54	723,571.78
Office Equipment	5060405002	1,638,000.00	-	1,638,000.00	1,638,000.00			-	1,638,000.00		1,359,792.00		110,000.00	1,469,792.00		265,792.00	1,094,000.00		1,359,792.00	-	168,208.00		110,000.00
Information and Communication Technology Equipment	5060405003	2,650,000.00	655,000.00	3,305,000.00	2,650,000.00	655,000.00		-	3,305,000.00	370,000.00	2,127,000.00	556,000.00	134,000.00	3,187,000.00		370,000.00	2,127,000.00	550,599.30	3,047,599.30	-	118,000.00		139,400.70
Agricultural and Forestry Equipment	5060405004	18,375,000.00	-	18,375,000.00	18,375,000.00			-	18,375,000.00		1,144,500.00	3,536,226.00	5,456,034.00	10,136,760.00		520,000.00	624,500.00	3,614,875.46	4,759,375.46	-	8,238,240.00	5,377,384.54	-
Communication Equipment	5060405007	200,000.00	-	200,000.00	200,000.00			-	200,000.00	192,976.00	(385.95)			192,590.05		192,590.05			192,590.05	-	7,409.95		-
Technical and Scientific Equipment	5060405014	6,260,000.00	-	6,260,000.00	6,260,000.00			-	6,260,000.00	1,151,905.00	3,043,281.00	1,074,896.00	485,900.00	5,755,982.00			2,432,479.00	1,591,385.92	4,023,864.92	-	504,018.00	1,257,946.00	474,171.08
Transportation Equipment Outlay		12,000,000.00	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00	-	-	-	-	-	-	-	-	-	-	-	12,000,000.00	-	-
Motor Vehicles	5060406001	12,000,000.00	-	12,000,000.00	12,000,000.00			-	12,000,000.00					-					-	-	12,000,000.00		-
Other Property Plant and Equipment Outlay		100,000.00	-	100,000.00	100,000.00	-	-	-	100,000.00	-	100,000.00	-	-	100,000.00	-	-	-	-	-	-	-	-	100,000.00
Other Property, Plant and Equipment	5060409099	100,000.00	-	100,000.00	100,000.00			-	100,000.00		100,000.00			100,000.00					-	-	-		100,000.00
Intangible Assets Outlay	5060600000	160,000.00	-	160,000.00	160,000.00	-		-	160,000.00	149,100.00	-	-	-	149,100.00	-	149,100.00	-	-	149,100.00	-	10,900.00	-	-
Computer Software	5060602000	160,000.00	-	160,000.00	160,000.00			-	160,000.00	149,100.00				149,100.00		149,100.00			149,100.00	-	10,900.00		-
II. Automatic Appropriations		**35,651,000.00**	**2,983,134.82**	**38,814,134.82**	**35,851,000.00**	**2,963,134.82**	-	-	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**11,307,098.71**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,206,571.94**	**9,939,429.12**	**37,246,465.23**	-	-	**1,367,869.59**	**0.00**
Retirement and Life Insurance Premiums	**1104102**	**35,851,000.00**	**2,963,134.82**	**38,814,134.82**	**35,651,000.00**	**2,963,134.82**	-	-	**38,814,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**11,307,098.71**	**38,814,134.82**	**9,104,381.88**	**8,994,082.49**	**9,208,571.94**	**9,939,429.12**	**37,246,465.23**	-	-	**1,367,889.59**	**0.00**
Personnel Services	**5010000000**	**35,851,000.00**	**2,963,134.82**	**38,814,134.82**	**35,851,000.00**	**2,963,134.82**	-	-	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**11,307,098.71**	**38,614,134.82**	**9,104,381.68**	**8,994,082.49**	**9,208,571.94**	**9,939,429.12**	**37,246,465.23**	-	-	**1,367,669.59**	**0.00**
Personnel Benefit Contributions	5010300000	35,651,000.00	2,963,134.82	38,614,134.82	35,651,000.00	2,963,134.82	-	-	38,614,134.82	9,104,381.68	8,994,082.49	9,208,571.94	11,307,098.71	38,614,134.82	9,104,381.68	8,994,082.49	9,208,571.94	9,939,429.12	37,246,465.23	-	-	1,367,669.59	0.00
Retirement and Life Insurance Premiums	5010301000	35,651,000.00	2,963,134.82	38,614,134.82	35,651,000.00	2,963,134.82		-	38,614,134.82	9,104,381.68	8,994,082.49	9,208,571.94	11,307,098.71	38,614,134.82	9,104,381.68	8,994,082.49	9,208,571.94	9,939,429.12	37,246,465.23	-		1,387,669.59	0.00
III. Special Purpose Funds		-	**26,701,762.00**	**26,701,762.00**	-	**26,701,762.00**	-	-	**28,701,762.00**	-	**5,831,278.73**	**4,011,131.74**	**16,859,350.00**	**26,701,760.47**	-	**5,669,024.24**	**1,518,028.89**	**18,977,058.14**	**28,164,111.27**	-	**1.53**	**537,649.20**	**(0.00)**
Miscellaneous Personnel Benefits Fund	**1101406**	-	**19,206,158.00**	**19,206,158.00**	-	**19,206,158.00**	-	-	**19,208,158.00**	-	-	**2,348,808.00**	**18,859,350.00**	**19,206,158.00**	-	-	**1,173,404.00**	**17,853,291.64**	**19,026,695.64**	-	-	**179,462.36**	**(0.00)**
Personnel Services	**5010000000**	-	**19,206,158.00**	**19,208,158.00**	-	**19,206,158.00**	-	-	**19,208,158.00**	-	-	**2,348,808.00**	**16,859,350.00**	**19,208,158.00**	-	-	**1,173,404.00**	**17,853,291.64**	**19,026,895.64**	-	-	**179,462.38**	**(0.00)**
Salaries and Wages	5010100000	-	8,847,404.00	8,847,404.00	-	8,847,404.00	-	-	8,847,404.00	-	-	1,173,404.00	7,674,000.00	8,847,404.00	-	-	-	8,686,572.64	8,686,572.64	-	-	160,831.36	(0.00)
Salaries and Wages - Regular		-	8,847,404.00	8,847,404.00	-	8,847,404.00	-	-	8,847,404.00	-	-	1,173,404.00	7,674,000.00	8,847,404.00	-	-	-	8,686,572.64	8,686,572.64	-	-	160,831.36	(0.00)
Basic Salary - Civilian	5010101001		8,847,404.00	8,847,404.00		8,847,404.00			8,847,404.00			1,173,404.00	7,674,000.00	8,847,404.00				8,686,572.64	8,686,572.64	-	-	160,831.36	(0.00)
Other Compensation	5010200000	-	2,459,234.00	2,459,234.00	-	2,459,234.00	-	-	2,459,234.00	-	-	1,173,404.00	1,285,830.00	2,459,234.00	-	-	1,173,404.00	1,285,830.00	2,459,234.00	-	-	-	-
Year End Bonus		-	1,229,617.00	1,229,617.00	-	1,229,617.00	-	-	1,229,617.00	-	-	-	1,229,617.00	1,229,617.00	-	-	-	1,229,617.00	1,229,617.00	-	-	-	-
Year End Bonus - Civilian	5010214001		1,229,617.00	1,229,617.00		1,229,617.00			1,229,617.00				1,229,617.00	1,229,617.00				1,229,617.00	1,229,617.00	-	-	-	-
Mid-Year Bonus		-	1,229,617.00	1,229,617.00	-	1,229,617.00	-	-	1,229,617.00	-	-	1,173,404.00	56,213.00	1,229,617.00	-	-	1,173,404.00	56,213.00	1,229,617.00	-	-	-	-

Mid-Year Bonus-Civilian	5010216001		1,229,617.00	1,229,617.00		1,229,617.00			1,229,617.00			1,173,404.00	56,213.00	1,229,617.00			1,173,404.00	56,213.00	1,229,617.00	-	-		-
Personnel Benefit Contributions	5010300000	-	1,954,738.00	1,954,738.00	-	1,954,738.00	-	-	1,954,738.00	-	-	-	1,954,738.00	1,954,738.00	-	-	-	1,954,738.00	1,954,738.00	-	-	-	-
PhilHealth Contributions		-	1,954,738.00	1,954,738.00	-	1,954,738.00	-	-	1,954,738.00	-	-	-	1,954,738.00	1,954,738.00	-	-	-	1,954,738.00	1,954,738.00	-	-	-	-
PhilHealth - Civilian	5010303001		1,954,738.00	1,954,738.00		1,954,738.00			1,954,738.00				1,954,738.00	1,954,738.00				1,954,738.00	1,954,738.00	-	-		-
Other Personnel Benefits	5010400000	-	5,944,782.00	5,944,782.00	-	5,944,782.00	-	-	5,944,782.00	-	-	-	5,944,782.00	5,944,782.00	-	-	-	5,926,151.00	5,926,151.00	-	-	18,631.00	-
Other Personnel Benefits		-	5,944,782.00	5,944,782.00	-	5,944,782.00	-	-	5,944,782.00	-	-	-	5,944,782.00	5,944,782.00	-	-	-	5,926,151.00	5,926,151.00	-	-	18,631.00	-
Lump-sum for Step Increments - Length of Service	5010499010		36,782.00	36,782.00		36,782.00			36,782.00				36,782.00	36,782.00				18,151.00	18,151.00	-	-	18,631.00	-
Other Personnel Benefits	5010499099		5,908,000.00	5,908,000.00		5,908,000.00			5,908,000.00				5,908,000.00	5,908,000.00				5,908,000.00	5,908,000.00	-	-		-
Pension and Gratuity Fund	**1101407**	-	**7,495,604.00**	**7,495,604.00**	-	**7,495,604.00**	-	-	**7,495,604.00**	-	**5,831,278.73**	**1,664,323.74**	-	**7,495,602.47**	-	**5,669,024.24**	**344,824.89**	**1,123,766.50**	**7,137,415.63**	-	**1.53**	**358,186.84**	**0.00**
Personnel Services	**5010000000**	-	**7,495,604.00**	**7,495,604.00**	-	**7,495,604.00**	-	-	**7,495,604.00**	-	**5,831,278.73**	**1,664,323.74**	-	**7,495,602.47**	-	**5,669,024.24**	**344,624.89**	**1,123,766.50**	**7,137,415.63**	-	**1.53**	**358,186.84**	**0.00**
Other Personnel Benefits	5010400000	-	7,495,604.00	7,495,604.00	-	7,495,604.00	-	-	7,495,604.00	-	5,831,278.73	1,664,323.74	-	7,495,602.47	-	5,669,024.24	344,624.89	1,123,766.50	7,137,415.63	-	1.53	358,186.84	0.00
Terminal Leave Benefits		-	7,495,604.00	7,495,604.00	-	7,495,604.00	-	-	7,495,604.00	-	5,831,278.73	1,664,323.74	-	7,495,602.47	-	5,669,024.24	344,624.89	1,123,766.50	7,137,415.63	-	1.53	358,186.84	0.00
Terminal Leave Benefits - Civilian	5010403001		7,495,604.00	7,495,604.00		7,495,604.00			7,495,604.00		5,831,278.73	1,664,323.74		7,495,602.47		5,669,024.24	344,624.89	1,123,766.50	7,137,415.63	-	1.53	358,186.84	0.00
GRAND TOTAL		**1,298,218,000.00**	**29,761,912.82**	**1,327,979,912.82**	**1,298,218,000.00**	**29,761,912.82**	-	-	**1,327,979,912.82**	**238,411,067.79**	**385,600,228.31**	**326,176,464.49**	**318,407,530.81**	**1,268,595,291.40**	**202,010,495.18**	**301,617,363.22**	**322,835,350.44**	**354,388,469.01**	**1,180,851,677.85**	-	**59,384,621.42**	**33,162,874.00**	**54,580,739.55**

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

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

Department	:	**Department of Agriculture (DA)**
Agency/Entity	:	**Office of the Secretary**
Operating Unit	:	**Bureau of Plant Industry**
Organization Code (UACS)	:	**05 001 0200004**
Fund Cluster	:	**03 - Special Account - Locally Funded**

TRUE Current Year Appropriations
FALSE Supplemental Appropriations
FALSE 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	Unpaid Obligations (15-20) = (23+24) Not Yet Due & Demandable
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
II. Automatic Appropriations		**21,090,000.00**	-	**21,090,000.00**	**21,040,050.00**	-	-	-	**21,040,050.00**	-	**11,379,141.00**	**1,712,267.01**	**3,576,643.82**	**16,668,051.83**	-	**10,482,822.00**	**1,748,184.29**	**2,622,912.00**	**14,853,918.29**	**49,950.00**	**4,371,998.17**	-	**1,814,133.54**
Seed Fund	**3104387**	**21,090,000.00**	-	**21,090,000.00**	**21,040,050.00**	-	-	-	**21,040,050.00**	-	**11,379,141.00**	**1,712,267.01**	**3,576,643.82**	**16,668,051.83**	-	**10,482,822.00**	**1,748,184.29**	**2,622,912.00**	**14,853,918.29**	**49,950.00**	**4,371,998.17**	-	**1,814,133.54**
Maintenance and Other Operating Exper	**5020000000**	**17,762,000.00**	-	**17,762,000.00**	**17,712,050.00**	-	-	-	**17,712,050.00**	-	**11,379,141.00**	**1,062,267.01**	**2,070,012.82**	**14,511,420.83**	-	**10,482,822.00**	**1,748,184.29**	**1,972,912.00**	**14,203,918.29**	**49,950.00**	**3,200,629.17**	-	**307,502.54**
Traveling Expenses	5020100000	2,572,000.00	(566,046.00)	2,005,954.00	2,572,000.00	(566,046.00)	-	-	2,005,954.00	-	1,713,451.00	30,730.00	220,644.53	1,964,825.53	-	1,695,500.00	38,181.00	226,271.03	1,959,952.03	-	41,128.47	-	4,873.50
Traveling Expenses - Local	5020101000	2,572,000.00	(566,046.00)	2,005,954.00	2,572,000.00	(566,046.00)			2,005,954.00		1,713,451.00	30,730.00	220,644.53	1,964,825.53		1,695,500.00	38,181.00	226,271.03	1,959,952.03	-	41,128.47		4,873.50
Training and Scholarship Expenses	5020200000	1,500,000.00	1,700,200.00	3,200,200.00	1,500,000.00	1,700,200.00	-	-	3,200,200.00	-	-	-	204,000.00	204,000.00	-	-	-	-	-	-	2,996,200.00	-	204,000.00
Training Expenses		1,500,000.00	1,700,200.00	3,200,200.00	1,500,000.00	1,700,200.00	-	-	3,200,200.00	-	-	-	204,000.00	204,000.00	-	-	-	-	-	-	2,996,200.00	-	204,000.00
Training Expenses	5020201002	1,500,000.00	1,700,200.00	3,200,200.00	1,500,000.00	1,700,200.00			3,200,200.00				204,000.00	204,000.00					-	-	2,996,200.00		204,000.00
Supplies and Materials Expenses	5020300000	4,823,000.00	(104,542.00)	4,718,458.00	4,823,000.00	(104,542.00)	-	-	4,718,458.00	-	4,702,870.00	-	15,588.00	4,718,458.00	-	4,252,522.00	450,348.00	4,200.00	4,707,070.00	-	-	-	11,388.00
Office Supplies Expenses		1,125,000.00	(3,716.00)	1,121,284.00	1,125,000.00	(3,716.00)	-	-	1,121,284.00	-	1,105,696.00	-	15,588.00	1,121,284.00	-	748,522.00	357,174.00	4,200.00	1,109,896.00	-	-	-	11,388.00
ICT Office Supplies	5020301001	500,000.00	(712.00)	499,288.00	500,000.00	(712.00)			499,288.00		497,900.00	(10,000.00)	11,388.00	499,288.00		215,000.00	272,900.00		487,900.00	-	-		11,388.00
Office Supplies Expenses	5020301002	625,000.00	(3,004.00)	621,996.00	625,000.00	(3,004.00)			621,996.00		607,796.00	10,000.00	4,200.00	621,996.00		533,522.00	84,274.00	4,200.00	621,996.00	-	-		-
Fuel, Oil and Lubricants Expenses	5020309000	777,000.00	(100,000.00)	677,000.00	777,000.00	(100,000.00)			677,000.00		677,000.00			677,000.00		677,000.00			677,000.00	-	-		-
Agricultural and Marine Supplies Expe	5020310000	702,000.00	-	702,000.00	702,000.00				702,000.00		702,000.00			702,000.00		638,000.00	64,000.00		702,000.00	-	-		-
Chemical and Filtering Supplies Expe	5020313000	100,000.00	-	100,000.00	100,000.00				100,000.00		100,000.00			100,000.00		100,000.00			100,000.00	-	-		-
Semi-Expendable Machinery and Equipment Expens		131,000.00	-	131,000.00	131,000.00	-	-	-	131,000.00	-	131,000.00	-	-	131,000.00	-	131,000.00	-	-	131,000.00	-	-	-	-
Communication Equipment	5020321007	48,000.00	-	48,000.00	48,000.00				48,000.00		48,000.00			48,000.00		48,000.00			48,000.00	-	-		-
Other Machinery and Equipment	5020321099	83,000.00	-	83,000.00	83,000.00				83,000.00		83,000.00			83,000.00		83,000.00			83,000.00	-	-		-
Semi-Expendable Furniture, Fixtures and Books Exp		261,000.00	-	261,000.00	261,000.00	-	-	-	261,000.00	-	261,000.00	-	-	261,000.00	-	261,000.00	-	-	261,000.00	-	-	-	-
Furniture and Fixtures	5020322001	261,000.00	-	261,000.00	261,000.00				261,000.00		261,000.00			261,000.00		261,000.00			261,000.00	-	-		-
Other Supplies and Materials Expens	5020399000	1,727,000.00	(826.00)	1,726,174.00	1,727,000.00	(826.00)			1,726,174.00		1,726,174.00			1,726,174.00		1,697,000.00	29,174.00		1,726,174.00	-	-		-
Communication Expenses	5020500000	8,000.00	(3,000.00)	5,000.00	8,000.00	(3,000.00)	-	-	5,000.00	-	5,000.00	-	-	5,000.00	-	5,000.00	-	-	5,000.00	-	-	-	-
Postage and Courier Services	5020501000	8,000.00	(3,000.00)	5,000.00	8,000.00	(3,000.00)			5,000.00		5,000.00			5,000.00		5,000.00			5,000.00	-	-		-
Professional Services	5021100000	859,000.00	53,122.00	912,122.00	859,000.00	53,122.00	-	-	912,122.00	-	11,270.00	380,495.51	520,356.49	912,122.00	-	-	375,036.51	533,248.13	908,284.64	-	-	-	3,837.36
Other Professional Services	5021199000	859,000.00	53,122.00	912,122.00	859,000.00	53,122.00			912,122.00		11,270.00	380,495.51	520,356.49	912,122.00			375,036.51	533,248.13	908,284.64	-	-		3,837.36
Repairs and Maintenance	5021300000	1,696,000.00	(149,606.00)	1,546,394.00	1,696,000.00	(149,606.00)	-	-	1,546,394.00	-	1,348,100.00	140,180.00	58,114.00	1,546,394.00	-	996,000.00	400,680.00	91,940.00	1,488,620.00	-	-	-	57,774.00
Repairs and Maintenance - Land Improvements		95,000.00	-	95,000.00	95,000.00	-	-	-	95,000.00	-	95,000.00	-	-	95,000.00	-	95,000.00	-	-	95,000.00	-	-	-	-
Other Land Improvements	5021302099	95,000.00	-	95,000.00	95,000.00				95,000.00		95,000.00			95,000.00		95,000.00			95,000.00	-	-		-
Repairs and Maintenance - Buildings and Other Stru		604,000.00	(2,386.00)	601,614.00	604,000.00	(2,386.00)	-	-	601,614.00	-	524,000.00	19,500.00	58,114.00	601,614.00	-	174,000.00	350,000.00	21,940.00	545,940.00	-	-	-	55,674.00
Buildings	5021304001	190,000.00	(2,386.00)	187,614.00	190,000.00	(2,386.00)			187,614.00		110,000.00	19,500.00	58,114.00	187,614.00		110,000.00		21,940.00	131,940.00	-	-		55,674.00
Other Structures	5021304099	414,000.00	-	414,000.00	414,000.00				414,000.00		414,000.00			414,000.00		64,000.00	350,000.00		414,000.00	-	-		-
Repairs and Maintenance - Machinery and Equipme		630,000.00	(137,900.00)	492,100.00	630,000.00	(137,900.00)	-	-	492,100.00	-	422,100.00	70,000.00	-	492,100.00	-	420,000.00	-	70,000.00	490,000.00	-	-	-	2,100.00
Machinery	5021305001	65,000.00	-	65,000.00	65,000.00				65,000.00		65,000.00			65,000.00		65,000.00			65,000.00	-	-		-
Office Equipment	5021305002	275,000.00	(70,000.00)	205,000.00	275,000.00	(70,000.00)			205,000.00		205,000.00			205,000.00		205,000.00			205,000.00	-	-		-
Information and Communication	5021305003	70,000.00	(67,900.00)	2,100.00	70,000.00	(67,900.00)			2,100.00		2,100.00			2,100.00					-	-	-		2,100.00
Technical and Scientific	5021305014	220,000.00	-	220,000.00	220,000.00				220,000.00		150,000.00	70,000.00		220,000.00		150,000.00		70,000.00	220,000.00	-	-		-
Repairs and Maintenance - Transportation Equipme		367,000.00	(9,320.00)	357,680.00	367,000.00	(9,320.00)	-	-	357,680.00	-	307,000.00	50,680.00	-	357,680.00	-	307,000.00	50,680.00	-	357,680.00	-	-	-	-
Motor Vehicles	5021306001	367,000.00	(9,320.00)	357,680.00	367,000.00	(9,320.00)			357,680.00		307,000.00	50,680.00		357,680.00		307,000.00	50,680.00		357,680.00	-	-		-
Labor and Wages		2,203,000.00	48,821.00	2,251,821.00	2,203,000.00	48,821.00	-	-	2,251,821.00	-	2,053,000.00	82,842.00	115,978.80	2,251,820.80	-	2,003,000.00	131,688.78	112,587.84	2,247,276.62	-	0.20	-	4,544.18
Labor and Wages	5021601000	2,203,000.00	48,821.00	2,251,821.00	2,203,000.00	48,821.00			2,251,821.00		2,053,000.00	82,842.00	115,978.80	2,251,820.80		2,003,000.00	131,688.78	112,587.84	2,247,276.62	-	0.20		4,544.18
Other Maintenance and Operating Expe	5029900000	4,101,000.00	(978,949.00)	3,122,051.00	4,051,050.00	(978,949.00)	-	-	3,072,101.00	-	1,545,450.00	428,019.50	935,331.00	2,908,800.50	-	1,530,800.00	352,250.00	1,004,665.00	2,887,715.00	49,950.00	163,300.50	-	21,085.50
Representation Expenses	5029903000	1,792,000.00	(807,799.00)	984,201.00	1,792,000.00	(807,799.00)			984,201.00		301,450.00	125,219.50	557,531.00	984,200.50		292,000.00	133,450.00	544,865.00	970,315.00	-	0.50		13,885.50
Transportation and Delivery Expense	5029904000	10,000.00	-	10,000.00	10,000.00				10,000.00		10,000.00			10,000.00		10,000.00			10,000.00	-	-		-
Rent/Lease Expenses		120,000.00	150,000.00	270,000.00	120,000.00	150,000.00	-	-	270,000.00	-	20,000.00	60,800.00	49,900.00	130,700.00	-	20,000.00	60,800.00	49,900.00	130,700.00	-	139,300.00	-	-
Rents - Motor Vehicles	5029905003	120,000.00	150,000.00	270,000.00	120,000.00	150,000.00			270,000.00		20,000.00	60,800.00	49,900.00	130,700.00		20,000.00	60,800.00	49,900.00	130,700.00	-	139,300.00		-
Other Maintenance and Operating Expenses		2,179,000.00	(321,150.00)	1,857,850.00	2,129,050.00	(321,150.00)	-	-	1,807,900.00	-	1,214,000.00	242,000.00	327,900.00	1,783,900.00	-	1,208,800.00	158,000.00	409,900.00	1,776,700.00	49,950.00	24,000.00	-	7,200.00
Other Maintenance and Operating	5029999099	2,179,000.00	(321,150.00)	1,857,850.00	2,129,050.00	(321,150.00)			1,807,900.00		1,214,000.00	242,000.00	327,900.00	1,783,900.00		1,208,800.00	158,000.00	409,900.00	1,776,700.00	49,950.00	24,000.00		7,200.00
Capital Outlays	**5060000000**	**3,328,000.00**	-	**3,328,000.00**	**3,328,000.00**	-	-	-	**3,328,000.00**	-	-	**650,000.00**	**1,506,631.00**	**2,156,631.00**	-	-	-	**650,000.00**	**650,000.00**	-	**1,171,369.00**	-	**1,506,631.00**
Property, Plant and Equipment Outlay	5060400000	3,328,000.00	-	3,328,000.00	3,328,000.00	-	-	-	3,328,000.00	-	-	650,000.00	1,506,631.00	2,156,631.00	-	-	-	650,000.00	650,000.00	-	1,171,369.00	-	1,506,631.00
Machinery and Equipment Outlay		3,128,000.00	(450,000.00)	2,678,000.00	3,128,000.00	(450,000.00)	-	-	2,678,000.00	-	-	-	1,506,631.00	1,506,631.00	-	-	-	-	-	-	1,171,369.00	-	1,506,631.00
Technical and Scientific	5060405014	1,500,000.00	(47,500.00)	1,452,500.00	1,500,000.00	(47,500.00)			1,452,500.00				658,854.00	658,854.00					-	-	793,646.00		658,854.00
Other Machinery and Equipment	5060405099	1,628,000.00	(402,500.00)	1,225,500.00	1,628,000.00	(402,500.00)			1,225,500.00				847,777.00	847,777.00					-	-	377,723.00		847,777.00
Other Property Plant and Equipment Outlay		200,000.00	450,000.00	650,000.00	200,000.00	450,000.00	-	-	650,000.00	-	-	650,000.00	-	650,000.00	-	-	-	650,000.00	650,000.00	-	-	-	-
Other Property, Plant and	5060409099	200,000.00	450,000.00	650,000.00	200,000.00	450,000.00			650,000.00			650,000.00		650,000.00				650,000.00	650,000.00	-	-		-
GRAND TOTAL		**21,090,000.00**	-	**21,090,000.00**	**21,040,050.00**	-	-	-	**21,040,050.00**	-	**11,379,141.00**	**1,712,267.01**	**3,576,643.82**	**16,668,051.83**	-	**10,482,822.00**	**1,748,184.29**	**2,622,912.00**	**14,853,918.29**	**49,950.00**	**4,371,998.17**	-	**1,814,133.54**

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

FAR No. 1-A

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

Department : Department of Agriculture (DA)
Agency/Entity : Office of the Secretary
Operating Unit : Bureau of Plant Industry
Organization Code (UACS) : 05 001 0200004
Fund Cluster : 03 - Special Account - Locally Funded

FALSE Current Year Appropriations
FALSE Supplemental Appropriations
TRUE Continuing Appropriations

Particulars	UACS CODE	Appropriation			Allotments					Current Year Obligations					Current Year Disbursements					Balances			
																						Unpaid Obligations (15-20) = (23+24)	
		Authorized Appropriation	Adjustments (Transfer (To)/From, Modifications/ Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/	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	Due and Demandable	Not Yet Due & Demandable
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
II. Automatic Appropriations		9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	-	-	-	1,669,500.77	17,840.00	376,668.00	-	-	394,508.00	-	31,261.00	358,405.20	-	389,666.20	9,050.00	1,274,992.77	-	4,841.80
Seed Fund	3104387	9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	-	-	-	1,669,500.77	17,840.00	376,668.00	-	-	394,508.00	-	31,261.00	358,405.20	-	389,666.20	9,050.00	1,274,992.77	-	4,841.80
Maintenance and Other Operating Expe	5020000000	9,050.00	1,662,660.77	1,671,710.77	1,662,660.77	-	-	-	1,662,660.77	17,840.00	376,668.00	-	-	394,508.00	-	31,261.00	358,405.20	-	389,666.20	9,050.00	1,268,152.77	-	4,841.80
Traveling Expenses	5020100000	-	87,916.57	87,916.57	87,916.57	-	-	-	87,916.57	17,840.00	18,263.00	-	-	36,103.00	-	31,261.00	0.20	-	31,261.20	-	51,813.57	-	4,841.80
Traveling Expenses - Local	5020101000	-	87,916.57	87,916.57	87,916.57				87,916.57	17,840.00	18,263.00			36,103.00		31,261.00	0.20		31,261.20	-	51,813.57		4,841.80
Training and Scholarship Expenses	5020200000	-	13,100.00	13,100.00	13,100.00	-	-	-	13,100.00	-	-	-	-	-	-	-	-	-	-	-	13,100.00	-	-
Training Expenses		-	13,100.00	13,100.00	13,100.00	-	-	-	13,100.00	-	-	-	-	-	-	-	-	-	-	-	13,100.00	-	-
Training Expenses	5020201002	-	13,100.00	13,100.00	13,100.00				13,100.00					-					-	-	13,100.00		-
Supplies and Materials Expenses	5020300000	-	564,060.95	564,060.95	564,060.95	-	-	-	564,060.95	-	358,405.00	-	-	358,405.00	-	-	358,405.00	-	358,405.00	-	205,655.95	-	-
Office Supplies Expenses		-	170,281.00	170,281.00	170,281.00	-	-	-	170,281.00	-	131,463.00	-	-	131,463.00	-	-	131,463.00	-	131,463.00	-	38,818.00	-	-
Office Supplies Expenses	5020301002	-	170,281.00	170,281.00	170,281.00				170,281.00		131,463.00			131,463.00			131,463.00		131,463.00	-	38,818.00		-
Fuel, Oil and Lubricants Expenses	5020309000	-	97,297.95	97,297.95	97,297.95				97,297.95					-					-	-	97,297.95		-
Agricultural and Marine Supplies Exp	5020310000	-	50,000.00	50,000.00	50,000.00				50,000.00					-					-	-	50,000.00		-
Semi-Expendable Furniture, Fixtures and Books Exp		-	66,389.00	66,389.00	66,389.00	-	-	-	66,389.00	-	66,232.00	-	-	66,232.00	-	-	66,232.00	-	66,232.00	-	157.00	-	-
Furniture and Fixtures	5020322001	-	66,389.00	66,389.00	66,389.00				66,389.00		66,232.00			66,232.00			66,232.00		66,232.00	-	157.00		-
Other Supplies and Materials Expens	5020399000	-	180,093.00	180,093.00	180,093.00				180,093.00		160,710.00			160,710.00			160,710.00		160,710.00	-	19,383.00		-
Utility Expenses	5020400000	-	148,891.29	148,891.29	148,891.29	-	-	-	148,891.29	-	-	-	-	-	-	-	-	-	-	-	148,891.29	-	-
Electricity Expenses	5020402000	-	148,891.29	148,891.29	148,891.29				148,891.29					-					-	-	148,891.29		-
Communication Expenses	5020500000	-	5,800.00	5,800.00	5,800.00	-	-	-	5,800.00	-	-	-	-	-	-	-	-	-	-	-	5,800.00	-	-
Telephone Expenses		-	5,800.00	5,800.00	5,800.00	-	-	-	5,800.00	-	-	-	-	-	-	-	-	-	-	-	5,800.00	-	-
Mobile	5020502001	-	5,800.00	5,800.00	5,800.00				5,800.00					-					-	-	5,800.00		-
Professional Services	5021100000	-	9,016.83	9,016.83	9,016.83	-	-	-	9,016.83	-	-	-	-	-	-	-	-	-	-	-	9,016.83	-	-
Other Professional Services	5021199000	-	9,016.83	9,016.83	9,016.83				9,016.83					-					-	-	9,016.83		-
Repairs and Maintenance	5021300000	-	20,100.00	20,100.00	20,100.00	-	-	-	20,100.00	-	-	-	-	-	-	-	-	-	-	-	20,100.00	-	-
Repairs and Maintenance - Machinery and Equipmen		-	20,100.00	20,100.00	20,100.00	-	-	-	20,100.00	-	-	-	-	-	-	-	-	-	-	-	20,100.00	-	-
Machinery	5021305001	-	20,100.00	20,100.00	20,100.00				20,100.00					-					-	-	20,100.00		-
Taxes, Insurance Premiums and Other Fees		-	106,000.00	106,000.00	106,000.00	-	-	-	106,000.00	-	-	-	-	-	-	-	-	-	-	-	106,000.00	-	-
Insurance Expenses	5021503000	-	106,000.00	106,000.00	106,000.00				106,000.00					-					-	-	106,000.00		-
Labor and Wages		-	6,686.40	6,686.40	6,686.40	-	-	-	6,686.40	-	-	-	-	-	-	-	-	-	-	-	6,686.40	-	-
Labor and Wages	5021601000	-	6,686.40	6,686.40	6,686.40				6,686.40					-					-	-	6,686.40		-
Other Maintenance and Operating Expe	5029900000	9,050.00	701,088.73	710,138.73	701,088.73	-	-	-	701,088.73	-	-	-	-	-	-	-	-	-	-	9,050.00	701,088.73	-	-
Printing and Publication Expenses	5029902000	-	1,698.00	1,698.00	1,698.00				1,698.00					-					-	-	1,698.00		-
Representation Expenses	5029903000	-	251,079.15	251,079.15	251,079.15				251,079.15					-					-	-	251,079.15		-
Subscription Expenses		-	2,000.00	2,000.00	2,000.00	-	-	-	2,000.00	-	-	-	-	-	-	-	-	-	-	-	2,000.00	-	-
Cloud Computing Service	5029907003	-	2,000.00	2,000.00	2,000.00				2,000.00					-					-	-	2,000.00		-
Other Maintenance and Operating Expenses		9,050.00	446,311.58	455,361.58	446,311.58	-	-	-	446,311.58	-	-	-	-	-	-	-	-	-	-	9,050.00	446,311.58	-	-
Other Maintenance and	5029999099	9,050.00	446,311.58	455,361.58	446,311.58				446,311.58					-					-	9,050.00	446,311.58		-
Capital Outlays	**5060000000**	-	**6,840.00**	**6,840.00**	**6,840.00**	-	-	-	**6,840.00**	-	-	-	-	-	-	-	-	-	-	-	**6,840.00**	-	-
Property, Plant and Equipment Outlay	5060400000	-	6,840.00	6,840.00	6,840.00	-	-	-	6,840.00	-	-	-	-	-	-	-	-	-	-	-	6,840.00	-	-
Machinery and Equipment Outlay		-	5,740.00	5,740.00	5,740.00	-	-	-	5,740.00	-	-	-	-	-	-	-	-	-	-	-	5,740.00	-	-
Office Equipment	5060405002	-	3,740.00	3,740.00	3,740.00				3,740.00					-					-	-	3,740.00		-
Technical and Scientific	5060405014	-	2,000.00	2,000.00	2,000.00				2,000.00					-					-	-	2,000.00		-
Furniture, Fixtures and Books Outlay		-	1,100.00	1,100.00	1,100.00	-	-	-	1,100.00	-	-	-	-	-	-	-	-	-	-	-	1,100.00	-	-
Furniture and Fixtures	5060407001	-	1,100.00	1,100.00	1,100.00				1,100.00					-					-	-	1,100.00		-
GRAND TOTAL		9,050.00	1,669,500.77	1,678,550.77	1,669,500.77	-	-	-	1,669,500.77	17,840.00	376,668.00	-	-	394,508.00	-	31,261.00	358,405.20	-	389,666.20	9,050.00	1,274,992.77	-	4,841.80

Certified Correct By:

ANISAH C. GURO-MACALANGCOM
OIC, Budget Section
Date:

Certified Correct By:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section
Date:

Approved By:

GERALD GLENN F. PANGANIBAN, Ph.D.
Director, Bureau of Plant Industry
Date: 1-30-25

FAR No. 1-B

LIST OF ALLOTMENTS AND SUB-ALLOTMENTS
As at the Quarter Ending December 31, 2024

Department: Department of Agriculture (DA)
Agency : Office of the Secretary
Operating Unit: Bureau of Plant Industry
Organizational Code (UACS): 05 001 0200004
Fund Cluster: 01 - Regular Agency Fund

✓	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

No.	Allotment / Sub-Allotments		Funding Source		Allotment					Sub-Allotment to Regions/Operating Units					Total Allotments / Net of Sub-Allotments				
	Reference Number	Date	Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
1	2	3	4	5	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)
A. Allotments Received From DBM																			
1	RA 11975 FY 2024 GAA	01-03-2024	Specific Budgets of NGAs	01101101	442,925,000.00	726,844,000.00		92,798,000.00	1,262,567,000.00					0.00	442,925,000.00	726,844,000.00	0.00	92,798,000.00	1,262,567,000.00
2	GARO-2024-1	01-03-2024	Retirement and Life Insurance	01104102	35,651,000.00				35,651,000.00					0.00	35,651,000.00	0.00	0.00	0.00	35,651,000.00
3	SARO-BMB-E-24-0000937	03-06-2024	Modification in the allotment for	01101101	3,685,000.00	-3,685,000.00			0.00					0.00	3,685,000.00	-3,685,000.00	0.00	0.00	0.00
4	SARO-BMB-E-24-0001800	04-05-2024	Terminal Leave Benefits - Civilian	01101407	2,511,192.00				2,511,192.00					0.00	2,511,192.00	0.00	0.00	0.00	2,511,192.00
5	SARO-BMB-E-24-0003669	05-29-2024	Terminal Leave Benefits - Civilian	01101407	3,380,087.00				3,380,087.00					0.00	3,380,087.00	0.00	0.00	0.00	3,380,087.00
6	SARO-BMB-E-24-0005148	07-04-2024	Terminal Leave Benefits - Civilian	01101407	1,336,558.00				1,336,558.00						1,336,558.00	0.00	0.00	0.00	1,336,558.00
7	SARO-BMB-E-24-0006337	08-06-2024	Terminal Leave Benefits - Civilian	01101407	267,767.00				267,767.00						267,767.00	0.00	0.00	0.00	267,767.00
8	APSA NO. 2024-09-0185	09-12-2024	To cover FY 2024 PS Requirements	01101406	19,206,158.00				19,206,158.00						19,206,158.00	0.00	0.00	0.00	19,206,158.00
9	APSA NO. 2024-09-0186	09-12-2024	To cover FY 2024 PS RLIP Requirements	01104102	1,770,671.00				1,770,671.00						1,770,671.00	0.00	0.00	0.00	1,770,671.00
10	SARO-BMB-E-24-0015737	09-27-2024	ICT Equipment	01101101		-655,000.00		655,000.00	0.00						0.00	-655,000.00	0.00	655,000.00	0.00
11	MAF-2024-12-0265	12-09-2024	CNA from MOOE to PS	01101101	22,411,984.00	-22,411,984.00			0.00						22,411,984.00	-22,411,984.00	0.00	0.00	0.00
12	APSA-2024-12-0266	12-10-2024	CNA	01101101	97,016.00				97,016.00						97,016.00	0.00	0.00	0.00	97,016.00
13	APSA No. 2024-12-0276	12-13-2024	APSA for PGF	01104102	129,413.95				129,413.95						129,413.95	0.00	0.00	0.00	129,413.95
14	APSA No. 2024-12-0281	12-18-2024	Additional PS-RLIP	01104102	1,063,049.87				1,063,049.87						1,063,049.87	0.00	0.00	0.00	1,063,049.87
15									0.00						0.00	0.00	0.00	0.00	0.00
16									0.00						0.00	0.00	0.00	0.00	0.00
17									0.00						0.00	0.00	0.00	0.00	0.00
18									0.00						0.00	0.00	0.00	0.00	0.00
19									0.00						0.00	0.00	0.00	0.00	0.00
20									0.00						0.00	0.00	0.00	0.00	0.00
									0.00						0.00	0.00	0.00	0.00	0.00
									0.00						0.00	0.00	0.00	0.00	0.00
									0.00						0.00	0.00	0.00	0.00	0.00
									0.00						0.00	0.00	0.00	0.00	0.00
									0.00						0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				**534,434,896.82**	**700,092,016.00**	**0.00**	**93,453,000.00**	**1,327,979,912.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,434,896.82**	**700,092,016.00**	**0.00**	**93,453,000.00**	**1,327,979,912.82**
B. Sub-Allotment Received From Central Office																			
1									0.00					0.00	0.00	0.00	0.00	0.00	0.00
2									0.00					0.00	0.00	0.00	0.00	0.00	0.00
3									0.00					0.00	0.00	0.00	0.00	0.00	0.00
									0.00					0.00	0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL ALLOTMENT					**534,434,896.82**	**700,092,016.00**	**0.00**	**93,453,000.00**	**1,327,979,912.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,434,896.82**	**700,092,016.00**	**0.00**	**93,453,000.00**	**1,327,979,912.82**

Summary by Funding Source:

Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Specific Budgets of NGAs	01101101	469,119,000.00	700,092,016.00	0.00	93,453,000.00	1,262,664,016.00	0.00	0.00	0.00	0.00	0.00	469,119,000.00	700,092,016.00	0.00	93,453,000.00	1,262,664,016.00
Retirement and Life Insurance Premiums	01104102	38,614,134.82	0.00	0.00	0.00	38,614,134.82	0.00	0.00	0.00	0.00	0.00	38,614,134.82	0.00	0.00	0.00	38,614,134.82
Miscellaneous Personnel Benefits Fund	01101406	19,206,158.00	0.00	0.00	0.00	19,206,158.00	0.00	0.00	0.00	0.00	0.00	19,206,158.00	0.00	0.00	0.00	19,206,158.00
Pension and Gratuity Fund	01101407	7,495,604.00	0.00	0.00	0.00	7,495,604.00	0.00	0.00	0.00	0.00	0.00	7,495,604.00	0.00	0.00	0.00	7,495,604.00

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

LIST OF ALLOTMENTS AND SUB-ALLOTMENTS
As at the Quarter Ending December 31, 2024

Department: Department of Agriculture (DA)

Agency : Office of the Secretary
Operating Unit: Bureau of Plant Industry
Organizational Code (UACS): 05 001 0200004

Fund Cluster: 01 - Regular Agency Fund - Unprogrammed Appropriations

√	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

No.	Allotment / Sub-Allotments		Funding Source		Allotment					Sub-Allotment to Regions/Operating Units					Total Allotments / Net of Sub-Allotments				
	Reference Number	Date	Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
1	2	3	4	5	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)
A. Allotments Received From DBM																			
1	SARO-BMB-E-24-0016956	10-17-2024	TLB- 2 former employees of BPI	01105463	1,468,264.00				1,468,264.00						1,468,264.00	0.00	0.00	0.00	1,468,264.00
2	SARO-BMB-E-24-0018742	12-10-2024	Magna Carta	01105462	14,626,000.00				14,626,000.00						14,626,000.00	0.00	0.00	0.00	14,626,000.00
3	APSA No. 2024-12-0278	12-13-2024	APSA for PGF	1105463	58,634.00				58,634.00					0.00	58,634.00	0.00	0.00	0.00	58,634.00
4	APSA No. 2024-12-0279	12-13-2024	APSA for UA-PS	1105462	22,787,316.81				22,787,316.81					0.00	22,787,316.81	0.00	0.00	0.00	22,787,316.81
5									0.00						0.00	0.00	0.00	0.00	0.00
									0.00						0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				38,940,214.81	0.00	0.00	0.00	38,940,214.81	0.00	0.00	0.00	0.00	0.00	38,940,214.81	0.00	0.00	0.00	38,940,214.81
B. Sub-Allotment Received From Central Office																			
3																			
4									0.00					0.00	0.00	0.00	0.00	0.00	0.00
5									0.00					0.00	0.00	0.00	0.00	0.00	0.00
									0.00					0.00	0.00	0.00	0.00	0.00	0.00
									0.00					0.00	0.00	0.00	0.00	0.00	0.00
	Subtotal Allotment				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ALLOTMENT					38,940,214.81	0.00	0.00	0.00	38,940,214.81	0.00	0.00	0.00	0.00	0.00	38,940,214.81	0.00	0.00	0.00	38,940,214.81

Summary by Funding Source:

Description	UACS Code	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Support for Infrastructure Projects and Social Programs	01105422	0.00	0.00	0.00	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 Foreign-Assisted Projects	01105428	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
For Payment of Personnel Benefits	01105462	37,413,316.81	0.00	0.00	0.00	37,413,316.81	0.00	0.00	0.00	0.00	0.00	37,413,316.81	0.00	0.00	0.00	37,413,316.81
Pension and Gratuity Fund	01105463	1,526,898.00	0.00	0.00	0.00	1,526,898.00	0.00	0.00	0.00	0.00	0.00	1,526,898.00	0.00	0.00	0.00	1,526,898.00
For Government Counterpart of Foreign-Assisted Projects	01105564	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cold Storage Expansion Project	01105577	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Certified Correct:

ANISAH C. GURO-MACALANGCOM
OIC, Chief, Budget Section

Certified Correct:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section

Approved by:

GERALD GLENN F. PANGANIBAN, Ph.D.
BPI, Director

FAR No. 1-B

LIST OF ALLOTMENTS AND SUB-ALLOTMENTS
As at the Quarter Ending December 31, 2024

Department: Department of Agriculture (DA)
Agency : Office of the Secretary
Operating Unit: Bureau of Plant Industry
Organizational Code (UACS): 05 001 101 00000
Fund Cluster: 03 - Special Account - Locally Funded

TRUE Current Year Appropriations
FALSE Supplemental Appropriations
FALSE Continuing Appropriations

No.	Allotment / Sub-Allotments		Funding Source		Allotments					Sub-Allotment to Regions/Operating Units					Total Allotments / Net of Sub-Allotments				
	Number	Date	Description	UACS Code	PS	MOOE	FINEX	CO	Total	PS	MOOE	FINEX	CO	Total	PS	MOOE	FINEX	CO	Total
1	2	3	4	5	8	7	8	9	10= (8+7+8+9)	11	12	13	14	15 = (11+12+13+14)	18	17	18	19	20 = (18+17+18+19)
A. Allotments Received from DBM																			
1	SARO-BMB-E-24-0002259	2024-04-24	SEED FUND	3104387		17,712,050.00		3,328,000.00	21,040,050.00					-	-	17,712,050.00	-	3,328,000.00	21,040,050.00
2									-					-	-	-	-	-	-
3									-					-	-	-	-	-	-
4									-					-	-	-	-	-	-
5									-					-	-	-	-	-	-
	Sub-total				-	17,712,050.00	-	3,328,000.00	21,040,050.00	-	-	-	-	-	-	17,712,050.00	-	3,328,000.00	21,040,050.00
B. Sub-Allotment Received from Central Office																			
1									-							-	-	-	-
2									-							-	-	-	-
3									-							-	-	-	-
4									-							-	-	-	-
5									-							-	-	-	-
	Sub-total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Allotments				-	**17,712,050.00**	-	**3,328,000.00**	**21,040,050.00**	-	-	-	-	-	-	**17,712,050.00**	-	**3,328,000.00**	**21,040,050.00**

Summary by Funding Source Code:

Description	UACS Code	PS	MOOE	FINEX	CO	Total	PS	MOOE	FINEX	CO	Total	PS	MOOE	FINEX	CO	Total
Agricultural Competitiveness Enhancement Fund	03104323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remedies Fund (formerly Trade Remedies Fund)	03104384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seed Fund	03104387	-	17,712,050.00	-	3,328,000.00	21,040,050.00	-	-	-	-	-	-	17,712,050.00	-	3,328,000.00	21,040,050.00
Competitiveness Enhancement Measures Fund	03104388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livestock Promotion Fund	03104390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rice Competitiveness Enhancement Fund	03104393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Certified Correct By:

ANISAH C. GURO-MACALANGCOM
OIC, Budget Section
Date:

Certified Correct By:

MA. KRISTINE JOY M. DE GUZMAN
Chief, Accounting Section
Date:

Approved By:

GERALD GLENN F. PANGANIBAN, Ph.D.
Director, Bureau of Plant Industry
Date: 1-30-25