

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

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

Authorization: 01 - Current Year Appropriations  
Report Status: ALL

Particulars	UACS CODE	Appropriation			Allotments						Current Year Obligations				Current Year Disbursements				Balances				
		Authorized Appropriation	Adjustments (To)/From, Realignment	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending	2nd Quarter Ending	3rd Quarter Ending	Total	1st Quarter Ending	2nd Quarter Ending	3rd Quarter Ending	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23-24)			
										Mar. 31	June 30	Sept. 30		Mar. 31	June 30	Sept. 30				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	12	13	14=(11+12+13+14)	15	16	17	18	19=(16+17+18+19)	20=(5-10)	21=(10-15)	22	23	24
<b>I. Agency Specific Budget</b>		2,140,456,000.00	(803,500,000.00)	1,336,956,000.00	1,333,431,000.00	0.00	0.00	0.00	1,333,431,000.00	227,060,591.72	826,852,466.92	235,689,234.55	1,289,602,293.19	201,079,505.25	147,271,049.88	550,166,414.26	898,516,969.39	3,525,000.00	43,828,706.81	0.00	391,085,323.80		
<b>Specific Budgets of National Government Agencies</b>	1101101	2,140,456,000.00	(803,500,000.00)	1,336,956,000.00	1,333,431,000.00	0.00	0.00	0.00	1,333,431,000.00	227,060,591.72	826,852,466.92	235,689,234.55	1,289,602,293.19	201,079,505.25	147,271,049.88	550,166,414.26	898,516,969.39	3,525,000.00	43,828,706.81	0.00	391,085,323.80		
<b>General Administration and Support</b>	1000000000000000	44,021,000.00	0.00	44,021,000.00	43,496,000.00	0.00	0.00	0.00	43,496,000.00	8,824,798.27	15,588,834.83	8,821,277.67	33,234,910.77	7,963,051.44	12,252,170.98	8,039,860.49	28,255,082.91	525,000.00	10,261,089.23	0.00	4,979,827.86		
General management and supervision	100000100001000	43,496,000.00	0.00	43,496,000.00	43,496,000.00	0.00	0.00	0.00	43,496,000.00	8,824,798.27	15,588,834.83	8,821,277.67	33,234,910.77	7,963,051.44	12,252,170.98	8,039,860.49	28,255,082.91	525,000.00	10,261,089.23	0.00	4,979,827.86		
PS		28,950,000.00		28,950,000.00	28,950,000.00				28,950,000.00	4,498,898.99	7,710,711.39	7,284,708.16	19,494,318.54	4,389,683.62	6,273,464.79	4,483,614.62	15,146,763.03	0.00	9,455,681.46		4,347,555.51		
MOOE		14,506,000.00		14,506,000.00	14,506,000.00				14,506,000.00	4,325,899.28	7,838,123.44	1,536,569.51	13,700,592.23	3,573,367.82	5,972,106.19	3,522,845.87	13,068,319.88	0.00	805,407.77		632,272.35		
FINEX		40,000.00		40,000.00	40,000.00				40,000.00				40,000.00	0.00	6,600.00	33,400.00	40,000.00	0.00	0.00		0.00		
Administration of Personnel Benefits	100000100002000	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00		
PS		525,000.00		525,000.00	0.00				0.00				0.00				0.00	525,000.00	0.00	0.00	0.00		
<b>Support to Operations</b>	2000000000000000	165,638,000.00	0.00	165,638,000.00	165,638,000.00	0.00	0.00	0.00	165,638,000.00	9,593,736.79	109,308,041.54	42,666,017.77	161,567,796.10	6,284,434.66	15,551,065.43	62,476,993.46	84,312,493.55	0.00	4,070,203.90	0.00	77,255,302.55		
Information and Communication Technology (ICT) management	200000100003000	20,325,000.00	0.00	20,325,000.00	20,325,000.00	0.00	0.00	0.00	20,325,000.00	12,801,482.00	7,523,518.00		20,325,000.00	0.00	0.00	14,888,701.79	14,888,701.79	0.00	0.00	0.00	5,436,298.21		
MOOE		29,000.00		29,000.00	29,000.00				29,000.00				29,000.00			27,800.00	27,800.00	0.00	0.00	0.00	1,200.00		
CO		20,296,000.00		20,296,000.00	20,296,000.00				20,296,000.00	12,801,482.00	7,494,518.00		20,296,000.00			14,860,901.79	14,860,901.79	0.00	0.00	0.00	5,435,098.21		
Development of organizational policies, plans and procedures	200000100005000	17,135,000.00	0.00	17,135,000.00	17,135,000.00	0.00	0.00	0.00	17,135,000.00	1,806,747.09	10,219,789.71	2,916,887.30	14,943,424.10	1,644,820.70	2,896,264.10	5,333,780.45	9,874,865.25	0.00	2,191,575.90	0.00	5,068,558.85		
PS		7,219,000.00		7,219,000.00	7,219,000.00				7,219,000.00	1,429,692.00	2,662,479.68	1,536,616.30	5,628,787.98	1,392,850.63	2,144,734.54	1,516,755.53	5,054,340.70	0.00	1,590,212.02	0.00	574,447.28		
MOOE		9,916,000.00		9,916,000.00	9,916,000.00				9,916,000.00	377,055.09	7,557,310.03	1,380,271.00	251,970.07	751,529.56	3,817,024.92	4,820,524.55	0.00	601,363.88	0.00	4,494,111.57			
Operation and maintenance of the integrated laboratories	200000100008000	63,985,000.00	0.00	63,985,000.00	63,985,000.00	0.00	0.00	0.00	63,985,000.00	1,878,373.93	49,191,741.19	12,800,924.88	63,871,040.00	1,652,774.16	2,237,530.92	11,102,562.08	14,992,867.16	0.00	113,960.00	0.00	48,878,172.84		
MOOE		22,265,000.00		22,265,000.00	22,265,000.00				22,265,000.00	1,878,373.93	12,083,936.19	8,188,729.88	22,151,040.00	1,652,774.16	2,237,530.92	5,077,042.79	9,467,347.87	0.00	113,960.00	0.00	12,683,692.13		
CO		41,720,000.00		41,720,000.00	41,720,000.00				41,720,000.00	37,107,805.00	4,612,195.00		41,720,000.00			5,525,519.29	5,525,519.29	0.00	0.00	0.00	36,194,480.71		
Field program management activities	200000100009000	64,193,000.00	0.00	64,193,000.00	64,193,000.00	0.00	0.00	0.00	64,193,000.00	5,908,615.77	37,095,028.64	19,424,687.59	62,428,332.00	2,986,839.80	10,417,270.41	31,151,949.14	44,556,059.35	0.00	1,764,668.00	0.00	17,872,272.65		
MOOE		63,313,000.00		63,313,000.00	63,313,000.00				63,313,000.00	5,908,615.77	37,095,028.64	18,544,687.59	61,548,332.00	2,986,839.80	10,417,270.41	30,621,306.14	44,025,416.35	0.00	1,764,668.00	0.00	15,752,915.65		
CO		880,000.00		880,000.00	880,000.00				880,000.00				880,000.00			530,643.00	530,643.00	0.00	0.00	0.00	349,357.00		
<b>Operations</b>	3000000000000000	1,930,797,000.00	(803,500,000.00)	1,127,297,000.00	1,124,297,000.00	0.00	0.00	0.00	1,124,297,000.00	208,642,056.66	701,955,590.55	184,201,939.11	1,094,799,586.32	186,832,019.15	119,467,813.47	479,649,560.31	785,949,392.93	3,000,000.00	29,497,413.68	0.00	308,850,193.39		
<b>OO - Productivity in the agricultural sector increased</b>	3100000000000000	1,930,797,000.00	(803,500,000.00)	1,127,297,000.00	1,124,297,000.00	0.00	0.00	0.00	1,124,297,000.00	208,642,056.66	701,955,590.55	184,201,939.11	1,094,799,586.32	186,832,019.15	119,467,813.47	479,649,560.31	785,949,392.93	3,000,000.00	29,497,413.68	0.00	308,850,193.39		
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	3101000000000000	608,558,000.00	0.00	608,558,000.00	608,558,000.00	0.00	0.00	0.00	608,558,000.00	55,926,632.41	433,966,732.98	91,329,655.80	581,223,021.19	46,712,308.87	112,665,529.52	287,231,097.43	446,608,935.82	0.00	27,334,978.81	0.00	134,614,083.37		
<b>PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM</b>	3101010000000000	322,215,000.00	0.00	322,215,000.00	322,215,000.00	0.00	0.00	0.00	322,215,000.00	38,177,529.96	253,868,972.42	17,974,262.48	310,202,764.86	33,955,557.90	67,385,297.79	178,116,776.28	279,457,631.97	0.00	12,194,235.14	0.00	30,563,132.89		
PSS on the National Rice Program	310101100001000	196,670,000.00	0.00	196,670,000.00	196,670,000.00	0.00	0.00	0.00	196,670,000.00	19,764,520.00	176,761,380.00	144,100.00	196,670,000.00	18,608,222.00	50,009,562.00	89,920,341.25	158,538,125.25	0.00	0.00	0.00	17,531,874.75		
MOOE		176,070,000.00		176,070,000.00	176,070,000.00				176,070,000.00	19,764,520.00	156,161,880.00	143,600.00	176,070,000.00	18,608,222.00	50,009,562.00	89,920,341.25	158,538,125.25	0.00	0.00	0.00	17,531,874.75		
CO		20,600,000.00		20,600,000.00	20,600,000.00				20,600,000.00		20,599,500.00	500.00	20,600,000.00			20,561,888.93	20,561,888.93	0.00	0.00	0.00	38,111.07		
PSS on the National Livestock Program	310101100002000	21,674,000.00	0.00	21,674,000.00	21,674,000.00	0.00	0.00	0.00	21,674,000.00	7,931,857.00	10,082,651.00	3,528,404.00	21,542,912.00	7,560,749.37	219,913.52	10,295,638.74	18,076,301.63	0.00	131,088.00	0.00	3,466,610.37		
MOOE		11,044,000.00		11,044,000.00	11,044,000.00				11,044,000.00	3,685,857.00	4,038,211.00	3,188,844.00	10,912,912.00	3,372,372.22	97,940.67	4,944,845.88	8,415,158.77	0.00	131,088.00	0.00	2,497,753.23		
CO		10,630,000.00		10,630,000.00	10,630,000.00				10,630,000.00	4,246,000.00	6,044,440.00	339,560.00	10,630,000.00	4,188,377.15	121,972.85	5,350,792.86	9,661,142.86	0.00	0.00	0.00	968,857.14		
PSS on the National Corn Program	310101100003000	11,435,000.00	0.00	11,435,000.00	11,435,000.00	0.00	0.00	0.00	11,435,000.00	228,000.00	7,676,446.00	3,520,554.00	11,425,000.00	0.00	228,000.00	9,456,685.50	9,684,685.50	0.00	10,000.00	0.00	1,740,314.50		
MOOE		11,435,000.00		11,435,000.00	11,435,000.00				11,435,000.00	228,000.00	7,676,446.00	3,520,554.00	11,425,000.00	0.00	228,000.00	9,456,685.50	9,684,685.50	0.00	10,000.00	0.00	1,740,314.50		
PSS on the National High-Value Crops Development Program	310101100004000	40,527,000.00	0.00	40,527,000.00	40,527,000.00	0.00	0.00	0.00	40,527,000.00	457,384.19	34,845,997.55	3,485,458.26	38,788,840.00	450,549.59	3,877,725.46	33,396,761.70	37,725,036.75	0.00	1,738,160.00	0.00	1,063,803.25		
MOOE		40,527,000.00		40,527,000.00	40,527,000.00																		

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Operating Unit: REGION I  
Organization Code (UACS): 050010000000  
Fund Cluster: 01 - Regular Agency Fund

Authorization: 01 - Current Year Appropriations  
Report Status: ALL

Particulars	UACS CODE	Appropriation			Allotments						Current Year Obligations				Current Year Disbursements				Balances			
		Authorized Appropriation	Adjustments (Transfer To)/From, Realignment	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending Mar. 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	Total	1st Quarter Ending Mar. 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)		
																				Due and Demandable	Not Yet Due and Demandable	
1	2	3	4	5=(3+4)	6	7	8	9	10=[(6+(-7)-8)+9]	11	12	13	15=(11+12+13+14)	16	17	18	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24	
<b>IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM</b>	<b>3102020000000000</b>	<b>384,965,000.00</b>	<b>0.00</b>	<b>384,965,000.00</b>	<b>384,965,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>384,965,000.00</b>	<b>105,966,461.17</b>	<b>198,353,528.93</b>	<b>80,645,009.90</b>	<b>384,965,000.00</b>	<b>96,538,700.09</b>	<b>6,990,698.56</b>	<b>126,403,003.15</b>	<b>229,932,401.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,032,598.20</b>	
INS on the National Rice Program	310202100001000	361,750,000.00	0.00	361,750,000.00	361,750,000.00	0.00	0.00	0.00	361,750,000.00	93,626,461.17	189,194,028.93	78,929,509.90	361,750,000.00	84,983,171.51	(263,772.86)	124,763,003.15	209,482,401.80	0.00	0.00	0.00	152,267,598.20	
CO		361,750,000.00		361,750,000.00	361,750,000.00				361,750,000.00	93,626,461.17	189,194,028.93	78,929,509.90	361,750,000.00	84,983,171.51	(263,772.86)	124,763,003.15	209,482,401.80	0.00	0.00	0.00	152,267,598.20	
INS on the National Corn Program	310202100002000	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	9,364,285.72	535,714.28	0.00	9,900,000.00	0.00	0.00	0.00	100,000.00	
CO		10,000,000.00		10,000,000.00	10,000,000.00				10,000,000.00	10,000,000.00			10,000,000.00	9,364,285.72	535,714.28		9,900,000.00	0.00	0.00	0.00	100,000.00	
INS on the National High-Value Crops Development Program	310202100003000	11,215,000.00	0.00	11,215,000.00	11,215,000.00	0.00	0.00	0.00	11,215,000.00	2,100,000.00	7,399,500.00	1,715,500.00	11,215,000.00	1,966,500.00	4,963,500.00	1,640,000.00	8,570,000.00	0.00	0.00	0.00	2,645,000.00	
MOOE		2,575,000.00		2,575,000.00	2,575,000.00				2,575,000.00	2,499,500.00	75,500.00	2,575,000.00	2,575,000.00				0.00	0.00	0.00	0.00	2,575,000.00	
CO		8,640,000.00		8,640,000.00	8,640,000.00				8,640,000.00	2,100,000.00	4,900,000.00	1,640,000.00	8,640,000.00	1,966,500.00	4,963,500.00	1,640,000.00	8,570,000.00	0.00	0.00	0.00	70,000.00	
INS on the Promotion and Development of Organic Agriculture	310202100005000	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	240,000.00	1,760,000.00	0.00	2,000,000.00	224,742.86	1,755,257.14	0.00	1,980,000.00	0.00	0.00	0.00	20,000.00	
CO		2,000,000.00		2,000,000.00	2,000,000.00				2,000,000.00	240,000.00	1,760,000.00		2,000,000.00	224,742.86	1,755,257.14		1,980,000.00	0.00	0.00	0.00	20,000.00	
<b>FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM</b>	<b>3102030000000000</b>	<b>808,517,000.00</b>	<b>(803,500,000.00)</b>	<b>5,017,000.00</b>	<b>5,017,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,017,000.00</b>	<b>843,858.14</b>	<b>3,927,849.86</b>	<b>245,292.00</b>	<b>5,017,000.00</b>	<b>693,346.52</b>	<b>885,619.71</b>	<b>1,430,653.76</b>	<b>3,009,619.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,007,380.01</b>	
Farm-to-Market Road (FMR) Network Planning and Monitoring	310203100001000	5,017,000.00	0.00	5,017,000.00	5,017,000.00	0.00	0.00	0.00	5,017,000.00	843,858.14	3,927,849.86	245,292.00	5,017,000.00	693,346.52	885,619.71	1,430,653.76	3,009,619.99	0.00	0.00	0.00	2,007,380.01	
MOOE		5,017,000.00		5,017,000.00	5,017,000.00				5,017,000.00	843,858.14	3,927,849.86	245,292.00	5,017,000.00	693,346.52	885,619.71	1,430,653.76	3,009,619.99	0.00	0.00	0.00	2,007,380.01	
<b>Locally-Funded Project(s)</b>	<b>3102032000000000</b>	<b>803,500,000.00</b>	<b>(803,500,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
CO		803,500,000.00	(803,500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>AGRICULTURE AND FISHERY POLICY PROGRAM</b>	<b>3103000000000000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	3104000000000000	4,667,000.00	0.00	4,667,000.00	4,667,000.00	0.00	0.00	0.00	4,667,000.00	1,094,332.94	2,150,121.73	836,110.46	4,080,565.13	907,072.26	1,457,028.92	1,169,143.18	3,533,244.36	0.00	0.00	0.00	547,320.77	
Quality control and inspection	310400100001000	4,163,000.00	0.00	4,163,000.00	4,163,000.00	0.00	0.00	0.00	4,163,000.00	919,041.44	1,825,743.28	836,110.46	3,580,895.18	749,742.17	1,305,354.76	1,030,122.64	3,085,219.57	0.00	0.00	0.00	495,675.61	
PS		2,749,000.00		2,749,000.00	2,749,000.00				2,749,000.00	573,988.98	1,083,321.29	579,443.68	2,236,753.95	599,218.17	883,835.30	577,618.61	2,020,672.08	0.00	0.00	0.00	216,081.87	
MOOE		1,414,000.00		1,414,000.00	1,414,000.00				1,414,000.00	345,052.46	742,421.99	256,666.78	1,344,141.23	159,524.00	421,519.46	452,504.03	1,064,547.49	0.00	0.00	0.00	279,593.74	
Registration and licensing	310400100004000	504,000.00	0.00	504,000.00	504,000.00	0.00	0.00	0.00	504,000.00	175,291.50	324,378.45	0.00	499,669.95	157,330.09	151,674.16	139,020.54	448,024.79	0.00	0.00	0.00	51,645.16	
MOOE		504,000.00		504,000.00	504,000.00				504,000.00	175,291.50	324,378.45		499,669.95	157,330.09	151,674.16	139,020.54	448,024.79	0.00	0.00	0.00	51,645.16	
<b>LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM</b>	<b>3105000000000000</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Mainstreaming Climate Resilient Agriculture (CRA) in Regional	310500200020000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
MOOE		3,000,000.00		3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
CO		2,700,000.00		2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
<b>II. Automatic Appropriations</b>		<b>11,165,000.00</b>	<b>0.00</b>	<b>11,165,000.00</b>	<b>11,165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,165,000.00</b>	<b>2,465,408.28</b>	<b>2,775,054.58</b>	<b>2,638,261.42</b>	<b>7,878,724.28</b>	<b>2,465,408.28</b>	<b>2,775,053.58</b>	<b>2,630,803.55</b>	<b>7,871,265.41</b>	<b>0.00</b>	<b>3,286,275.72</b>	<b>0.00</b>	<b>7,458.87</b>	
<b>Retirement and Life Insurance Premiums</b>	<b>1104102</b>	<b>11,165,000.00</b>	<b>0.00</b>	<b>11,165,000.00</b>	<b>11,165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,165,000.00</b>	<b>2,465,408.28</b>	<b>2,775,054.58</b>	<b>2,638,261.42</b>	<b>7,878,724.28</b>	<b>2,465,408.28</b>	<b>2,775,053.58</b>	<b>2,630,803.55</b>	<b>7,871,265.41</b>	<b>0.00</b>	<b>3,286,275.72</b>	<b>0.00</b>	<b>7,458.87</b>	
General Administration and Support	1000000000000000	2,586,000.00	0.00	2,586,000.00	2,586,000.00	0.00	0.00	0.00	2,586,000.00	529,530.00	573,657.00	541,133.13	1,644,320.13	529,530.00	573,657.00	536,740.65	1,639,927.65	0.00	0.00	0.00	4,392.48	
General management and supervision	100000100001000	2,586,000.00	0.00	2,586,000.00	2,586,000.00	0.00	0.00	0.00	2,586,000.00	529,530.00	573,657.00	541,133.13	1,644,320.13	529,530.00	573,657.00	536,740.65	1,639,927.65	0.00	0.00	0.00	4,392.48	
PS		2,586,000.00		2,586,000.00	2,586,000.00				2,586,000.00	529,530.00	573,657.00	541,133.13	1,644,320.13	529,530.00	573,657.00	536,740.65	1,639,927.65	0.00	0.00	0.00	4,392.48	
Support to Operations	2000000000000000	665,000.00	0.00	665,000.00	665,000.00	0.00	0.00	0.00	665,000.00	166,248.00	180,102.00	167,159.16	513,509.16	166,248.00	180,102.00	166,248.00	512,598.00	0.00	0.00	0.00	911.16	
Development of organizational policies, plans and procedures	200000100005000	665,000.00	0.00	665,000.00	665,000.00	0.00	0.00	0.00	665,000.00	166,248.00	180,102.00	167,159.16	513,509.16	166,248.00	180,102.00	166,248.00	512,598.00	0.00	0.00	0.00	911.16	
PS		665,000.00		665,000.00	665,000.00				665,000.00	166,248.00	180,102.00	167,159.16	513,509.16	166,248.00	180,102.00	166,248.00	512,598.00	0.00	0.00	0.00	911.16	
<b>Operations</b>	<b>3000000000000000</b>	<b>7,914,000.00</b>	<b>0.00</b>	<b>7,914,000.00</b>	<b>7,914,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,914,000.00</b>	<b>1,769,630.28</b>	<b>2,021,295.58</b>	<b>1,929,969.13</b>	<b>5,720,894.99</b>	<b>1,769,630.28</b>	<b>2,021,294.58</b>	<b>1,927,814.90</b>	<b>5,718,739.76</b>	<b>0.00</b>	<b>2,193,105.01</b>	<b>0.00</b>	<b>2,155.23</b>	
<b>00 - Productivity in the agricultural sector increased</b>	<b>3100000000000000</b>	<b>7,914,000.00</b>	<b>0.00</b>	<b>7,914,000.00</b>																		