

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
As of September 30, 2012
(In Thousand Pesos)

PARTICULARS	FY 2012			AS OF SEPTEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED*				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Department of Agriculture	64,918,298	717,872	65,639,498	3,542,938	19,692,266	35,487,276	58,722,480	2,784,695	13,429,784	27,209,155	43,423,634	758,243	6,262,482	8,278,121	15,298,846	73.95%
Current Year Budget	53,255,820	655,116	53,914,264	3,542,938	15,154,869	28,299,439	46,997,246	2,784,695	10,137,627	23,469,173	36,391,495	758,243	5,017,242	4,830,266	10,605,751	
Agency Specific Budget	52,932,023	248,695	53,180,718	3,098,001	14,867,760	28,297,939	46,263,700	2,380,654	9,932,150	23,469,173	35,781,977	717,347	4,935,610	4,828,766	10,481,723	
Special Purpose Funds	-	291,073	291,073	166,273	123,300	1,500	291,073	179,817	103,561	-	283,378	(13,544)	19,739	1,500	7,695	
Automatic Appropriation	323,797	115,348	442,473	278,664	163,809	-	442,473	224,224	101,916	-	326,140	54,440	61,893	-	116,333	
Continuing Appropriation	11,662,478	62,756	11,725,234	-	4,537,397	7,187,837	11,725,234	-	3,292,157	3,739,982	7,032,139	-	1,245,240	3,447,855	4,693,095	
Unobligated Allotment as of 12/31/11	11,662,478	-	11,662,478	-	4,474,641	7,187,837	11,662,478	-	3,290,187	3,739,982	7,030,169	-	1,184,454	3,447,855	4,632,309	
Allotment Releases in FY 2012	-	62,756	62,756	-	62,756	-	62,756	-	1,970	-	1,970	-	60,786	-	60,786	

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				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Office of the Secretary	59,550,738	320,862	59,871,600	2,472,547	16,574,332	33,907,703	52,954,582	1,981,059	11,225,181	26,256,180	39,462,420	491,488	5,349,151	7,651,523	13,492,162	74.52%
Current Year Budget	48,909,417	273,106	49,182,523	2,472,547	12,412,872	27,380,086	42,265,505	1,981,059	8,295,912	23,102,912	33,379,883	491,488	4,116,960	4,277,174	8,885,622	
Agency Specific Budget	48,667,492	(31,023)	48,636,469	2,208,951	12,131,914	27,378,586	41,719,451	1,693,114	8,093,400	23,102,912	32,889,426	515,837	4,038,514	4,275,674	8,830,025	
Special Purpose Funds		199,690	199,690	74,890	123,300	1,500	199,690	128,671	103,561		232,232	(53,781)	19,739	1,500	(32,542)	
Automatic Appropriation	241,925	104,439	346,364	188,706	157,658		346,364	159,274	98,951		258,225	29,432	58,707	-	88,139	
Continuing Appropriation	10,641,321	47,756	10,689,077	-	4,161,460	6,527,617	10,689,077	-	2,929,269	3,153,268	6,082,537	-	1,232,191	3,374,349	4,606,540	
Unobligated Allotment as of 12/31/11	10,641,321		10,641,321		4,113,704	6,527,617	10,641,321		2,929,269	3,153,268	6,082,537	-	1,184,435	3,374,349	4,558,784	
Allotment Releases in FY 2012		47,756	47,756		47,756		47,756				-	-	47,756	-	47,756	
Agricultural Credit Policy Council	27,532	2,154	29,686	20,922	8,764	-	29,686	14,613	7,872	-	22,485	6,309	892	-	7,201	75.74%
Current Year Budget	27,532	2,154	29,686	20,922	8,764	-	29,686	14,613	7,872	-	22,485	6,309	892	-	7,201	
Agency Specific Budget	26,010		26,010	17,246	8,764		26,010	13,460	7,872		21,332	3,786	892	-	4,678	
Special Purpose Funds		1,939	1,939	1,939			1,939				-	1,939	-	-	1,939	
Automatic Appropriation	1,522	215	1,737	1,737			1,737	1,153			1,153	584	-	-	584	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11	-		-				-				-	-	-	-	-	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Bureau of Fisheries and Aquatic Resources	3,481,545	35,556	3,520,429	448,617	2,401,652	670,160	3,520,429	331,300	1,697,307	472,379	2,500,986	117,317	704,345	197,781	1,019,443	71.04%
Current Year Budget	3,020,194	35,556	3,059,078	448,617	2,162,552	447,909	3,059,078	331,300	1,458,235	273,833	2,063,368	117,317	704,317	174,076	995,710	
Agency Specific Budget	2,985,626		2,985,626	375,165	2,162,552	447,909	2,985,626	289,412	1,458,235	273,833	2,021,480	85,753	704,317	174,076	964,146	
Special Purpose Funds		35,556	35,556	35,556			35,556	15,062			15,062	20,494	-	-	20,494	
Automatic Appropriation	34,568		37,896	37,896			37,896	26,826			26,826	11,070	-	-	11,070	
Continuing Appropriation	461,351	-	461,351	-	239,100	222,251	461,351	-	239,072	198,546	437,618	-	28	23,705	23,733	
Unobligated Allotment as of 12/31/11	461,351		461,351		239,100	222,251	461,351		239,072	198,546	437,618	-	28	23,705	23,733	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Cotton Development Administration	54,511	4,487	58,998	49,647	8,689	662	58,998	37,524	6,243	662	44,429	12,123	2,446	-	14,569	75.31%
Current Year Budget	53,830	4,487	58,317	49,647	8,670	-	58,317	37,524	6,224	-	43,748	12,123	2,446	-	14,569	
Agency Specific Budget	49,951		49,951	41,281	8,670		49,951	31,468	6,224		37,692	9,813	2,446	-	12,259	
Special Purpose Funds		4,098	4,098	4,098			4,098	2,766			2,766	1,332	-	-	1,332	
Automatic Appropriation	3,879	389	4,268	4,268			4,268	3,290			3,290	978	-	-	978	
Continuing Appropriation	681	-	681	-	19	662	681	-	19	662	681	-	-	-	-	
Unobligated Allotment as of 12/31/11	681		681		19	662	681		19	662	681	-	-	-	-	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Fertilizer and Pesticide Authority	56,684	4,426	61,110	33,305	23,340	4,465	61,110	23,209	16,710	700	40,619	10,096	6,630	3,765	20,491	66.47%
Current Year Budget	53,019	4,426	57,445	33,305	23,340	800	57,445	23,209	13,730	700	37,639	10,096	9,610	100	19,806	
Agency Specific Budget	50,530		50,530	26,390	23,340	800	50,530	20,272	13,730	700	34,702	6,118	9,610	100	15,828	
Special Purpose Funds		4,169	4,169	4,169			4,169	1,035			1,035	3,134	-	-	3,134	
Automatic Appropriation	2,489	257	2,746	2,746			2,746	1,902			1,902	844	-	-	844	
Continuing Appropriation	3,665	-	3,665	-	-	3,665	3,665	-	2,980	-	2,980	-	(2,980)	3,665	685	
Unobligated Allotment as of 12/31/11	3,665		3,665			3,665	3,665		1,010		1,010	-	(1,010)	3,665	2,655	
Allotment Releases in FY 2012	-		-				-		1,970		1,970	-	(1,970)	-	(1,970)	

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				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Fiber Industry Development Author	222,656	13,643	236,299	167,228	67,665	1,406	236,299	134,037	51,030	1,302	186,369	33,191	16,635	104	49,930	78.87%
Current Year Budget	219,619	13,643	233,262	167,228	65,734	300	233,262	134,037	49,099	225	183,361	33,191	16,635	75	49,901	
Agency Specific Budget	206,396		206,396	140,362	65,734	300	206,396	107,787	49,099	225	157,111	32,575	16,635	75	49,285	
Special Purpose Funds		12,448	12,448	12,448			12,448	14,905			14,905	(2,457)	-	-	(2,457)	
Automatic Appropriation	13,223	1,195	14,418	14,418			14,418	11,345			11,345	3,073	-	-	3,073	
Continuing Appropriation	3,037	-	3,037	-	1,931	1,106	3,037	-	1,931	1,077	3,008	-	-	29	29	
Unobligated Allotment as of 12/31/11	3,037		3,037		1,931	1,106	3,037		1,931	1,077	3,008	-	-	29	29	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Livestock Development Council	20,879	35,097	55,976	9,800	39,036	7,140	55,976	7,190	30,320	2,038	39,548	2,610	8,716	5,102	16,428	70.65%
Current Year Budget	18,662	35,097	53,759	9,800	36,959	7,000	53,759	7,190	24,176	1,899	33,265	2,610	12,783	5,101	20,494	
Agency Specific Budget	17,952	34,159	52,111	8,152	36,959	7,000	52,111	6,431	24,176	1,899	32,506	1,721	12,783	5,101	19,605	
Special Purpose Funds		861	861	861			861	166			166	695	-	-	695	
Automatic Appropriation	710	77	787	787			787	593			593	194	-	-	194	
Continuing Appropriation	2,217	-	2,217	-	2,077	140	2,217	-	6,144	139	6,283	-	(4,067)	1	(4,066)	
Unobligated Allotment as of 12/31/11	2,217		2,217		2,077	140	2,217		6,144	139	6,283	-	(4,067)	1	(4,066)	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
National Agricultural and Fishery C	88,240	24,038	112,278	48,470	60,468	3,340	112,278	37,412	42,666	210	80,288	11,058	17,802	3,130	31,990	71.51%
Current Year Budget	85,941	24,038	109,979	48,470	58,453	3,056	109,979	37,412	41,507	-	78,919	11,058	16,946	3,056	31,060	
Agency Specific Budget	82,328	12,791	95,119	39,761	52,302	3,056	95,119	31,100	38,542		69,642	8,661	13,760	3,056	25,477	
Special Purpose Funds		4,740	4,740	4,740			4,740	3,377			3,377	1,363	-	-	1,363	
Automatic Appropriation	3,613	6,507	10,120	3,969	6,151		10,120	2,935	2,965		5,900	1,034	3,186	-	4,220	
Continuing Appropriation	2,299	-	2,299	-	2,015	284	2,299	-	1,159	210	1,369	-	856	74	930	
Unobligated Allotment as of 12/31/11	2,299		2,299		2,015	284	2,299		1,159	210	1,369	-	856	74	930	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
National Meat Inspection Service	331,285	227,498	558,783	145,687	175,569	237,527	558,783	102,183	119,022	1,525	222,730	43,504	56,547	236,002	336,053	39.86%
Current Year Budget	228,095	212,498	440,593	145,687	106,656	188,250	440,593	102,183	60,213	-	162,396	43,504	46,443	188,250	278,197	
Agency Specific Budget	216,472	200,320	416,792	121,886	106,656	188,250	416,792	89,921	60,213		150,134	31,965	46,443	188,250	266,658	
Special Purpose Funds		11,051	11,051	11,051			11,051	4,426			4,426	6,625	-	-	6,625	
Automatic Appropriation	11,623	1,127	12,750	12,750			12,750	7,836			7,836	4,914	-	-	4,914	
Continuing Appropriation	103,190	15,000	118,190	-	68,913	49,277	118,190	-	58,809	1,525	60,334	-	10,104	47,752	57,856	
Unobligated Allotment as of 12/31/11	103,190		103,190		53,913	49,277	103,190		58,809	1,525	60,334	-	(4,896)	47,752	42,856	
Allotment Releases in FY 2012	-	15,000	15,000		15,000		15,000				-	-	15,000	-	15,000	
Philippine Carabao Center	915,126	38,749	953,875	76,162	250,886	626,827	953,875	59,839	180,551	454,095	694,485	16,323	70,335	172,732	259,390	72.81%
Current Year Budget	499,471	38,749	538,220	76,162	216,630	245,428	538,220	59,839	146,449	72,699	278,987	16,323	70,181	172,729	259,233	
Agency Specific Budget	493,601	32,448	526,049	63,991	216,630	245,428	526,049	54,613	146,449	72,699	273,761	9,378	70,181	172,729	252,288	
Special Purpose Funds		5,675	5,675	5,675			5,675				-	5,675	-	-	5,675	
Automatic Appropriation	5,870	626	6,496	6,496			6,496	5,226			5,226	1,270	-	-	1,270	
Continuing Appropriation	415,655	-	415,655	-	34,256	381,399	415,655	-	34,102	381,396	415,498	-	154	3	157	
Unobligated Allotment as of 12/31/11	415,655		415,655		34,256	381,399	415,655		34,102	381,396	415,498	-	154	3	157	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	

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				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Phil. Center for Post-Harvest Development	169,102	11,362	180,464	70,553	81,865	28,046	180,464	56,329	52,882	20,064	129,275	14,224	28,983	7,982	51,189	71.63%
Current Year Budget	140,040	11,362	151,402	70,553	54,239	26,610	151,402	56,329	34,210	16,905	107,444	14,224	20,029	9,705	43,958	
Agency Specific Budget	135,665		135,665	54,816	54,239	26,610	135,665	43,076	34,210	16,905	94,191	11,740	20,029	9,705	41,474	
Special Purpose Funds		10,846	10,846	10,846			10,846	9,409			9,409	1,437	-	-	1,437	
Automatic Appropriation	4,375	516	4,891	4,891			4,891	3,844			3,844	1,047	-	-	1,047	
Continuing Appropriation	29,062	-	29,062	-	27,626	1,436	29,062	-	18,672	3,159	21,831	-	8,954	(1,723)	7,231	
Unobligated Allotment as of 12/31/11	29,062		29,062		27,626	1,436	29,062		18,672	3,159	21,831	-	8,954	(1,723)	7,231	
Allotment Releases in FY 2012	-						-			-	-	-	-	-	-	