

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

| PARTICULARS | FY 2012 | | | AS OF JUNE | | | | | | | | | | | | 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 | 64,973,754 | 506,495 | 65,480,249 | 3,469,304 | 19,428,850 | 35,340,316 | 58,238,470 | 1,865,971 | 8,728,321 | 23,888,555 | 34,482,847 | 1,603,333 | 10,700,529 | 11,451,761 | 23,755,623 | 59.21% |
| Current Year Budget | 53,255,820 | 506,495 | 53,762,315 | 3,469,304 | 14,898,753 | 28,152,479 | 46,520,536 | 1,865,971 | 5,718,974 | 20,491,137 | 28,076,082 | 1,603,333 | 9,179,779 | 7,661,342 | 18,444,454 | |
| Agency Specific Budget | 52,932,023 | 235,904 | 53,167,927 | 3,098,001 | 14,675,668 | 28,152,479 | 45,926,148 | 1,622,993 | 5,674,531 | 20,383,868 | 27,681,392 | 1,475,008 | 9,001,137 | 7,768,611 | 18,244,756 | |
| Special Purpose Funds | - | 188,067 | 188,067 | 95,967 | 92,100 | - | 188,067 | 100,661 | 8,582 | 107,269 | 216,512 | (4,694) | 83,518 | (107,269) | (28,445) | |
| Automatic Appropriation | 323,797 | 82,524 | 406,321 | 275,336 | 130,985 | - | 406,321 | 142,317 | 35,861 | - | 178,178 | 133,019 | 95,124 | - | 228,143 | |
| Continuing Appropriation | 11,717,934 | - | 11,717,934 | - | 4,530,097 | 7,187,837 | 11,717,934 | - | 3,009,347 | 3,397,418 | 6,406,765 | - | 1,520,750 | 3,790,419 | 5,311,169 | |
| Unobligated Allotment as of 12/31/11 | 11,662,478 | - | 11,662,478 | - | 4,474,641 | 7,187,837 | 11,662,478 | - | 3,005,877 | 3,397,418 | 6,403,295 | - | 1,468,764 | 3,790,419 | 5,259,183 | |
| Allotment Releases in FY 2012 | 55,456 | - | 55,456 | - | 55,456 | - | 55,456 | - | 3,470 | - | 3,470 | - | 51,986 | - | 51,986 | |

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| PARTICULARS | FY 2012 | | | AS OF JUNE | | | | | | | | | | | | UTILIZATION RATE (%) |
|---|------------------------|-------------|------------------------|------------|------------|------------|------------|-----------------------|-----------|------------|------------|----------------------|-----------|------------|------------|----------------------|
| | ORIGINAL APPROPRIATION | ADJUSTMENTS | ADJUSTED APPROPRIATION | ALLOTMENT | | | | OBLIGATIONS INCURRED* | | | | UNOBLIGATED BALANCES | | | | |
| | | | | PS | MOOE | CO | Total | PS | MOOE | CO | Total | PS | MOOE | CO | Total | |
| Office of the Secretary | 59,591,194 | 178,171 | 59,769,365 | 2,443,136 | 16,320,651 | 33,763,799 | 52,527,586 | 1,337,629 | 7,119,198 | 23,151,125 | 31,607,952 | 1,105,507 | 9,201,453 | 10,612,674 | 20,919,634 | 60.17% |
| Current Year Budget | 48,909,417 | 178,171 | 49,087,588 | 2,443,136 | 12,166,491 | 27,236,182 | 41,845,809 | 1,337,629 | 4,460,048 | 20,323,759 | 26,121,436 | 1,105,507 | 7,706,443 | 6,912,423 | 15,724,373 | |
| Agency Specific Budget | 48,667,492 | (31,023) | 48,636,469 | 2,208,951 | 11,949,557 | 27,236,182 | 41,394,690 | 1,161,944 | 4,415,605 | 20,216,490 | 25,794,039 | 1,047,007 | 7,533,952 | 7,019,692 | 15,600,651 | |
| Special Purpose Funds | | 137,579 | 137,579 | 45,479 | 92,100 | | 137,579 | 75,025 | 8,582 | 107,269 | 190,876 | (29,546) | 83,518 | (107,269) | (53,297) | |
| Automatic Appropriation | 241,925 | 71,615 | 313,540 | 188,706 | 124,834 | | 313,540 | 100,660 | 35,861 | | 136,521 | 88,046 | 88,973 | - | 177,019 | |
| Continuing Appropriation | 10,681,777 | - | 10,681,777 | - | 4,154,160 | 6,527,617 | 10,681,777 | - | 2,659,150 | 2,827,366 | 5,486,516 | - | 1,495,010 | 3,700,251 | 5,195,261 | |
| Unobligated Allotment as of 12/31/11 | 10,641,321 | | 10,641,321 | | 4,113,704 | 6,527,617 | 10,641,321 | | 2,657,650 | 2,827,366 | 5,485,016 | - | 1,456,054 | 3,700,251 | 5,156,305 | |
| Allotment Releases in FY 2012 | 40,456 | | 40,456 | | 40,456 | | 40,456 | | 1,500 | | 1,500 | - | 38,956 | - | 38,956 | |
| Agricultural Credit Policy Council | 27,532 | 2,154 | 29,686 | 20,922 | 8,764 | - | 29,686 | 9,559 | 5,807 | - | 15,366 | 11,363 | 2,957 | - | 14,320 | 51.76% |
| Current Year Budget | 27,532 | 2,154 | 29,686 | 20,922 | 8,764 | - | 29,686 | 9,559 | 5,807 | - | 15,366 | 11,363 | 2,957 | - | 14,320 | |
| Agency Specific Budget | 26,010 | | 26,010 | 17,246 | 8,764 | | 26,010 | 9,559 | 5,807 | | 15,366 | 7,687 | 2,957 | - | 10,644 | |
| 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 | | | | - | 1,737 | - | - | 1,737 | |
| Continuing Appropriation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Unobligated Allotment as of 12/31/11 | - | | - | | | | - | | | | - | - | - | - | - | |
| Allotment Releases in FY 2012 | - | | - | | | | - | | | | - | - | - | - | - | |
| Bureau of Fisheries and Aquatic Resources | 3,481,545 | 2,138 | 3,483,683 | 411,871 | 2,401,652 | 670,160 | 3,483,683 | 223,107 | 1,217,262 | 331,125 | 1,771,494 | 188,764 | 1,184,390 | 339,035 | 1,712,189 | 50.85% |
| Current Year Budget | 3,020,194 | 2,138 | 3,022,332 | 411,871 | 2,162,552 | 447,909 | 3,022,332 | 223,107 | 978,174 | 148,530 | 1,349,811 | 188,764 | 1,184,378 | 299,379 | 1,672,521 | |
| Agency Specific Budget | 2,985,626 | | 2,985,626 | 375,165 | 2,162,552 | 447,909 | 2,985,626 | 197,029 | 978,174 | 148,530 | 1,323,733 | 178,136 | 1,184,378 | 299,379 | 1,661,893 | |
| Special Purpose Funds | | 2,138 | 2,138 | 2,138 | | | 2,138 | 8,621 | | | 8,621 | (6,483) | - | - | (6,483) | |
| Automatic Appropriation | 34,568 | | 34,568 | 34,568 | | | 34,568 | 17,457 | | | 17,457 | 17,111 | - | - | 17,111 | |
| Continuing Appropriation | 461,351 | - | 461,351 | - | 239,100 | 222,251 | 461,351 | - | 239,088 | 182,595 | 421,683 | - | 12 | 39,656 | 39,668 | |
| Unobligated Allotment as of 12/31/11 | 461,351 | | 461,351 | | 239,100 | 222,251 | 461,351 | | 239,088 | 182,595 | 421,683 | - | 12 | 39,656 | 39,668 | |
| Allotment Releases in FY 2012 | - | | - | | | | - | | | | - | - | - | - | - | |
| Cotton Development Administration | 54,511 | 4,414 | 58,925 | 49,574 | 8,689 | 662 | 58,925 | 25,370 | 4,410 | 662 | 30,442 | 24,204 | 4,279 | - | 28,483 | 51.66% |
| Current Year Budget | 53,830 | 4,414 | 58,244 | 49,574 | 8,670 | - | 58,244 | 25,370 | 4,391 | - | 29,761 | 24,204 | 4,279 | - | 28,483 | |
| Agency Specific Budget | 49,951 | | 49,951 | 41,281 | 8,670 | | 49,951 | 22,546 | 4,391 | | 26,937 | 18,735 | 4,279 | - | 23,014 | |
| Special Purpose Funds | | 4,025 | 4,025 | 4,025 | | | 4,025 | 690 | | | 690 | 3,335 | - | - | 3,335 | |
| Automatic Appropriation | 3,879 | 389 | 4,268 | 4,268 | | | 4,268 | 2,134 | | | 2,134 | 2,134 | - | - | 2,134 | |
| 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 | 3,617 | 60,301 | 32,496 | 23,340 | 4,465 | 60,301 | 15,624 | 13,438 | 715 | 29,777 | 16,872 | 9,902 | 3,750 | 30,524 | 49.38% |
| Current Year Budget | 53,019 | 3,617 | 56,636 | 32,496 | 23,340 | 800 | 56,636 | 15,624 | 10,458 | 715 | 26,797 | 16,872 | 12,882 | 85 | 29,839 | |
| Agency Specific Budget | 50,530 | | 50,530 | 26,390 | 23,340 | 800 | 50,530 | 13,872 | 10,458 | 715 | 25,045 | 12,518 | 12,882 | 85 | 25,485 | |
| Special Purpose Funds | | 3,360 | 3,360 | 3,360 | | | 3,360 | 513 | | | 513 | 2,847 | - | - | 2,847 | |
| Automatic Appropriation | 2,489 | 257 | 2,746 | 2,746 | | | 2,746 | 1,239 | | | 1,239 | 1,507 | - | - | 1,507 | |
| 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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As of June 30, 2012
(In Thousand Pesos)

| PARTICULARS | FY 2012 | | | AS OF JUNE | | | | | | | | | | | | UTILIZATION RATE (%) |
|--------------------------------------|------------------------|-------------|------------------------|------------|---------|---------|---------|-----------------------|---------|---------|---------|----------------------|---------|---------|---------|----------------------|
| | ORIGINAL APPROPRIATION | ADJUSTMENTS | ADJUSTED APPROPRIATION | ALLOTMENT | | | | OBLIGATIONS INCURRED* | | | | UNOBLIGATED BALANCES | | | | |
| | | | | PS | MOOE | CO | Total | PS | MOOE | CO | Total | PS | MOOE | CO | Total | |
| Fiber Industry Development Author | 222,656 | 13,630 | 236,286 | 167,215 | 67,665 | 1,406 | 236,286 | 91,454 | 35,968 | 1,241 | 128,663 | 75,761 | 31,697 | 165 | 107,623 | 54.45% |
| Current Year Budget | 219,619 | 13,630 | 233,249 | 167,215 | 65,734 | 300 | 233,249 | 91,454 | 34,037 | 225 | 125,716 | 75,761 | 31,697 | 75 | 107,533 | |
| Agency Specific Budget | 206,396 | | 206,396 | 140,362 | 65,734 | 300 | 206,396 | 74,718 | 34,037 | 225 | 108,980 | 65,644 | 31,697 | 75 | 97,416 | |
| Special Purpose Funds | | 12,435 | 12,435 | 12,435 | 12,435 | | 12,435 | 10,060 | | | 10,060 | 2,375 | - | - | 2,375 | |
| Automatic Appropriation | 13,223 | 1,195 | 14,418 | 14,418 | | | 14,418 | 6,676 | | | 6,676 | 7,742 | - | - | 7,742 | |
| Continuing Appropriation | 3,037 | - | 3,037 | - | 1,931 | 1,106 | 3,037 | - | 1,931 | 1,016 | 2,947 | - | - | 90 | 90 | |
| Unobligated Allotment as of 12/31/11 | 3,037 | | 3,037 | | 1,931 | 1,106 | 3,037 | | 1,931 | 1,016 | 2,947 | - | - | 90 | 90 | |
| Allotment Releases in FY 2012 | - | | - | | | | - | | | | - | - | - | - | - | |
| Livestock Development Council | 20,879 | 35,097 | 55,976 | 9,800 | 39,036 | 7,140 | 55,976 | 4,913 | 24,197 | 1,247 | 30,357 | 4,887 | 14,839 | 5,893 | 25,619 | 54.23% |
| Current Year Budget | 18,662 | 35,097 | 53,759 | 9,800 | 36,959 | 7,000 | 53,759 | 4,913 | 18,053 | 1,108 | 24,074 | 4,887 | 18,906 | 5,892 | 29,685 | |
| Agency Specific Budget | 17,952 | 34,159 | 52,111 | 8,152 | 36,959 | 7,000 | 52,111 | 4,527 | 18,053 | 1,108 | 23,688 | 3,625 | 18,906 | 5,892 | 28,423 | |
| Special Purpose Funds | | 861 | 861 | 861 | 861 | | 861 | | | | - | 861 | - | - | 861 | |
| Automatic Appropriation | 710 | 77 | 787 | 787 | | | 787 | 386 | | | 386 | 401 | - | - | 401 | |
| 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 | 10,839 | 99,079 | 48,062 | 50,733 | 284 | 99,079 | 25,018 | 24,770 | 236 | 50,024 | 23,044 | 25,963 | 48 | 49,055 | 50.49% |
| Current Year Budget | 85,941 | 10,839 | 96,780 | 48,062 | 48,718 | - | 96,780 | 25,018 | 23,703 | - | 48,721 | 23,044 | 25,015 | - | 48,059 | |
| Agency Specific Budget | 82,328 | | 82,328 | 39,761 | 42,567 | | 82,328 | 21,247 | 23,703 | | 44,950 | 18,514 | 18,864 | - | 37,378 | |
| Special Purpose Funds | | 4,332 | 4,332 | 4,332 | | | 4,332 | 1,853 | | | 1,853 | 2,479 | - | - | 2,479 | |
| Automatic Appropriation | 3,613 | 6,507 | 10,120 | 3,969 | 6,151 | | 10,120 | 1,918 | | | 1,918 | 2,051 | 6,151 | - | 8,202 | |
| Continuing Appropriation | 2,299 | - | 2,299 | - | 2,015 | 284 | 2,299 | - | 1,067 | 236 | 1,303 | - | 948 | 48 | 996 | |
| Unobligated Allotment as of 12/31/11 | 2,299 | | 2,299 | | 2,015 | 284 | 2,299 | | 1,067 | 236 | 1,303 | - | 948 | 48 | 996 | |
| Allotment Releases in FY 2012 | - | | - | | | | - | | | | - | - | - | - | - | |
| National Meat Inspection Service | 346,285 | 212,498 | 558,783 | 145,687 | 175,569 | 237,527 | 558,783 | 61,539 | 101,558 | 1,286 | 164,383 | 84,148 | 74,011 | 236,241 | 394,400 | 29.42% |
| Current Year Budget | 228,095 | 212,498 | 440,593 | 145,687 | 106,656 | 188,250 | 440,593 | 61,539 | 48,430 | - | 109,969 | 84,148 | 58,226 | 188,250 | 330,624 | |
| Agency Specific Budget | 216,472 | 200,320 | 416,792 | 121,886 | 106,656 | 188,250 | 416,792 | 53,569 | 48,430 | | 101,999 | 68,317 | 58,226 | 188,250 | 314,793 | |
| Special Purpose Funds | | 11,051 | 11,051 | 11,051 | | | 11,051 | 1,742 | | | 1,742 | 9,309 | - | - | 9,309 | |
| Automatic Appropriation | 11,623 | 1,127 | 12,750 | 12,750 | | | 12,750 | 6,228 | | | 6,228 | 6,522 | - | - | 6,522 | |
| Continuing Appropriation | 118,190 | - | 118,190 | - | 68,913 | 49,277 | 118,190 | - | 53,128 | 1,286 | 54,414 | - | 15,785 | 47,991 | 63,776 | |
| Unobligated Allotment as of 12/31/11 | 103,190 | | 103,190 | | 53,913 | 49,277 | 103,190 | | 53,128 | 1,286 | 54,414 | - | 785 | 47,991 | 48,776 | |
| 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 | 37,713 | 147,409 | 398,191 | 583,313 | 38,449 | 103,477 | 228,636 | 370,562 | 61.15% |
| Current Year Budget | 499,471 | 38,749 | 538,220 | 76,162 | 216,630 | 245,428 | 538,220 | 37,713 | 113,222 | 16,795 | 167,730 | 38,449 | 103,408 | 228,633 | 370,490 | |
| Agency Specific Budget | 493,601 | 32,448 | 526,049 | 63,991 | 216,630 | 245,428 | 526,049 | 34,572 | 113,222 | 16,795 | 164,589 | 29,419 | 103,408 | 228,633 | 361,460 | |
| 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 | 3,141 | | | 3,141 | 3,355 | - | - | 3,355 | |
| Continuing Appropriation | 415,655 | - | 415,655 | - | 34,256 | 381,399 | 415,655 | - | 34,187 | 381,396 | 415,583 | - | 69 | 3 | 72 | |
| Unobligated Allotment as of 12/31/11 | 415,655 | | 415,655 | | 34,256 | 381,399 | 415,655 | | 34,187 | 381,396 | 415,583 | - | 69 | 3 | 72 | |
| Allotment Releases in FY 2012 | - | | - | | | | - | | | | - | - | - | - | - | |

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As of June 30, 2012
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| PARTICULARS | FY 2012 | | | AS OF JUNE | | | | | | | | | | | | UTILIZATION RATE (%) |
|---|------------------------|-------------|------------------------|------------|--------|--------|---------|-----------------------|--------|-------|--------|----------------------|--------|---------|---------|----------------------|
| | ORIGINAL APPROPRIATION | ADJUSTMENTS | ADJUSTED APPROPRIATION | ALLOTMENT | | | | OBLIGATIONS INCURRED* | | | | UNOBLIGATED BALANCES | | | | |
| | | | | PS | MOOE | CO | Total | PS | MOOE | CO | Total | PS | MOOE | CO | Total | |
| Phil. Center for Post-Harvest Development | 169,102 | 5,188 | 174,290 | 64,379 | 81,865 | 28,046 | 174,290 | 34,045 | 34,304 | 2,727 | 71,076 | 30,334 | 47,561 | 25,319 | 103,214 | 40.78% |
| Current Year Budget | 140,040 | 5,188 | 145,228 | 64,379 | 54,239 | 26,610 | 145,228 | 34,045 | 22,651 | 5 | 56,701 | 30,334 | 31,588 | 26,605 | 88,527 | |
| Agency Specific Budget | 135,665 | | 135,665 | 54,816 | 54,239 | 26,610 | 135,665 | 29,410 | 22,651 | 5 | 52,066 | 25,406 | 31,588 | 26,605 | 83,599 | |
| Special Purpose Funds | | 4,672 | 4,672 | 4,672 | | | 4,672 | 2,157 | | | 2,157 | 2,515 | - | - | 2,515 | |
| Automatic Appropriation | 4,375 | 516 | 4,891 | 4,891 | | | 4,891 | 2,478 | | | 2,478 | 2,413 | - | - | 2,413 | |
| Continuing Appropriation | 29,062 | - | 29,062 | - | 27,626 | 1,436 | 29,062 | - | 11,653 | 2,722 | 14,375 | - | 15,973 | (1,286) | 14,687 | |
| Unobligated Allotment as of 12/31/11 | 29,062 | | 29,062 | | 27,626 | 1,436 | 29,062 | | 11,653 | 2,722 | 14,375 | - | 15,973 | (1,286) | 14,687 | |
| Allotment Releases in FY 2012 | - | | | | | | - | | | - | - | - | - | - | - | |