

DEPARTMENT OF AGRARIAN REFORM
STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As of the Quarter Ending December 31, 2019

Department : DEPARTMENT OF AGRARIAN REFORM
Agency : OFFICE OF THE SECRETARY
Operating Unit : CONSOLIDATED
Organization Code (UAC): 040010000000
Funding Source Code : 01 - Regular Agency Fund

FAR No. 1
X X X X X Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

C O N S O L I D A T I O N																								
Particulars	UACS Code	Appropriations			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	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)		
										Ending March 31	Ending June 30	Ending September 30	Ending Dec. 31		Ending March 31	Ending June 30	Ending September 30	Ending Dec. 31				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	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																								
GENERAL ADMINISTRATIVE AND SUPPORT		01101101	7,409,289,000.00	0.00	7,409,289,000.00	7,402,505,000.00	0.00	512,289,262.54	512,289,262.54	7,402,505,000.00	1,234,595,271.93	1,949,894,791.77	1,787,206,183.58	2,129,095,519.99	7,100,791,767.27	1,105,716,485.23	1,748,825,819.53	1,608,787,097.49	2,235,879,050.62	6,699,208,252.87	6,784,000.00	301,713,232.73	286,524,038.25	115,059,476.16
		1000000000000000	1,889,484,000.00	(0.00)	1,889,484,000.00	1,889,484,000.00	(0.00)	84,129,912.02	84,129,912.02	1,889,484,000.00	305,104,319.20	456,872,568.90	404,537,200.12	598,209,968.46	1,764,724,056.68	255,479,556.17	371,900,021.37	404,468,376.16	621,133,798.51	1,652,981,752.21	-	124,759,943.32	74,584,136.86	37,158,167.61
General Management and Supervision		100000100001000	1,845,676,000.00	(0.00)	1,845,676,000.00	1,845,676,000.00	(0.00)	84,129,912.02	84,129,912.02	1,845,676,000.00	301,458,669.20	453,695,161.90	393,397,137.12	572,365,088.46	1,720,916,056.68	251,879,206.17	368,877,314.37	395,813,528.16	592,803,703.51	1,609,173,752.21	-	124,759,943.32	74,584,136.86	37,158,167.61
PS		5010000000	477,587,000.00	145,033,255.00	622,620,255.00	477,587,000.00	145,033,255.00	51,547,745.02	51,547,745.02	622,620,255.00	92,175,810.01	147,545,059.48	117,816,561.88	263,695,034.76	621,233,066.13	87,795,363.91	132,260,765.73	121,037,325.95	267,185,868.77	608,279,324.36	-	1,387,188.87	12,953,741.77	-
MOOE		5020000000	1,329,385,000.00	(147,108,155.00)	1,182,276,845.00	1,329,385,000.00	(147,108,155.00)	32,582,167.00	32,582,167.00	1,182,276,845.00	209,282,859.19	306,150,102.42	271,802,695.24	287,068,860.37	1,074,304,517.22	164,083,842.26	236,416,548.64	270,998,322.21	325,473,298.28	996,972,011.39	-	107,972,327.78	61,165,495.09	16,167,010.74
CO		5060000000	38,704,000.00	2,074,900.00	40,778,900.00	38,704,000.00	2,074,900.00	-	-	40,778,900.00	-	-	3,777,880.00	25,378,473.33	-	-	-	3,777,880.00	144,536.46	3,922,416.46	-	15,400,426.67	464,900.00	20,991,156.87
Administration of Personnel Benefits		100000100002000	43,808,000.00	-	43,808,000.00	43,808,000.00	-	-	-	43,808,000.00	3,645,650.00	3,177,407.00	11,140,063.00	25,844,880.00	43,808,000.00	3,600,350.00	3,222,707.00	8,654,848.00	28,330,095.00	43,808,000.00	-	-	-	-
PS		5010000000	43,808,000.00	-	43,808,000.00	43,808,000.00	-	-	-	43,808,000.00	3,645,650.00	3,177,407.00	11,140,063.00	25,844,880.00	43,808,000.00	3,600,350.00	3,222,707.00	8,654,848.00	28,330,095.00	43,808,000.00	-	-	-	-
MOOE		5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total General Administration and Support		1000000000000000	1,889,484,000.00	(0.00)	1,889,484,000.00	1,889,484,000.00	(0.00)	84,129,912.02	84,129,912.02	1,889,484,000.00	305,104,319.20	456,872,568.90	404,537,200.12	598,209,968.46	1,764,724,056.68	255,479,556.17	371,900,021.37	404,468,376.16	621,133,798.51	1,652,981,752.21	-	124,759,943.32	74,584,136.86	37,158,167.61
PS		5010000000	521,395,000.00	145,033,255.00	666,428,255.00	521,395,000.00	145,033,255.00	51,547,745.02	51,547,745.02	666,428,255.00	95,821,460.01	150,722,466.48	128,956,624.88	289,540,514.76	665,041,066.13	91,395,713.91	135,483,472.73	129,692,173.95	295,515,963.77	652,087,324.36	-	1,387,188.87	12,953,741.77	-
MOOE		5020000000	1,329,385,000.00	(147,108,155.00)	1,182,276,845.00	1,329,385,000.00	(147,108,155.00)	32,582,167.00	32,582,167.00	1,182,276,845.00	209,282,859.19	306,150,102.42	271,802,695.24	287,068,860.37	1,074,304,517.22	164,083,842.26	236,416,548.64	270,998,322.21	325,473,298.28	996,972,011.39	-	107,972,327.78	61,165,495.09	16,167,010.74
CO		5060000000	38,704,000.00	2,074,900.00	40,778,900.00	38,704,000.00	2,074,900.00	-	-	40,778,900.00	-	-	3,777,880.00	25,378,473.33	-	-	-	3,777,880.00	144,536.46	3,922,416.46	-	15,400,426.67	464,900.00	20,991,156.87
SUPPORT TO OPERATIONS		2000000000000000	725,009,000.00	(0.00)	725,009,000.00	725,009,000.00	(0.00)	58,073,092.86	58,073,092.86	725,009,000.00	129,770,346.82	195,706,589.28	163,432,243.44	212,168,660.13	701,077,839.67	117,218,556.28	189,153,812.95	148,938,704.93	203,569,159.65	658,880,233.81	-	23,931,160.33	25,576,333.53	16,621,272.33
Policy Formulation, Planning, Monitoring and Evaluation, Information Management and Systems Development		200000100001000	641,668,000.00	(0.00)	641,668,000.00	641,668,000.00	(0.00)	54,007,317.86	54,007,317.86	641,668,000.00	120,294,219.67	182,305,826.96	147,275,800.66	176,536,444.51	626,412,291.80	108,514,596.09	176,447,610.29	137,630,128.60	179,637,038.81	602,229,373.79	-	15,255,708.20	18,964,002.45	5,218,915.56
PS		5010000000	511,770,000.00	(0.00)	511,770,000.00	511,770,000.00	(0.00)	1,259,849.86	1,259,849.86	511,770,000.00	103,122,682.02	157,585,802.93	112,111,915.99	138,600,215.90	511,420,616.84	100,867,800.18	153,898,010.07	112,580,334.03	141,986,148.15	509,332,292.43	-	349,383.16	2,088,324.41	-
MOOE		5020000000	129,898,000.00	-	129,898,000.00	129,898,000.00	-	52,747,468.00	52,747,468.00	129,898,000.00	17,171,537.65	24,720,024.03	35,163,884.67	37,936,228.61	114,991,674.96	7,646,795.91	22,549,600.22	25,049,794.57	37,650,890.66	92,897,081.36	-	14,906,325.04	16,875,678.04	5,218,915.56
CO		5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agrarian Reform Information and Education		200000100002000	83,341,000.00	-	83,341,000.00	83,341,000.00	-	4,065,775.00	4,065,775.00	83,341,000.00	9,476,127.15	13,400,762.32	16,156,442.78	35,632,215.62	74,665,547.87	8,703,960.19	12,706,202.66	11,308,576.33	23,932,120.84	56,650,860.02	-	8,675,452.13	6,612,331.08	11,402,356.77
PS		5010000000	50,981,000.00	-	50,981,000.00	50,981,000.00	-	-	-	50,981,000.00	9,148,875.13	12,152,409.52	12,586,257.83	17,093,457.52	50,981,000.00	8,430,824.16	12,240,962.40	10,284,901.68	20,024,311.76	50,981,000.00	-	-	-	-
MOOE		5020000000	32,360,000.00	-	32,360,000.00	32,360,000.00	-	4,065,775.00	4,065,775.00	32,360,000.00	327,252.02	1,248,352.80	3,570,184.95	18,538,758.10	23,									

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		Authorized Appropriation	Adjustments (Transfer (To)/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending Dec. 31	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)	
		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
OO : Tillers' Rights and Welfare Promoted	3200000000000000	806,052,000.00	-	806,052,000.00	806,052,000.00	-	7,510,817.10	7,510,817.10	806,052,000.00	132,556,119.49	211,107,856.65	200,316,020.82	234,236,839.54	778,216,836.50	119,342,959.04	196,003,213.12	180,241,800.89	251,270,199.67	746,858,172.72	-	27,835,163.50	26,252,140.96	5,106,522.83
AGRARIAN JUSTICE DELIVERY PROGRAM	3201000000000000	806,052,000.00	-	806,052,000.00	806,052,000.00	-	7,510,817.10	7,510,817.10	806,052,000.00	132,556,119.49	211,107,856.65	200,316,020.82	234,236,839.54	778,216,836.50	119,342,959.04	196,003,213.12	180,241,800.89	251,270,199.67	746,858,172.72	-	27,835,163.50	26,252,140.96	5,106,522.83
Supervision and Management for Effective Delivery of Legal Services and Adjudication of Agrarian Cases	3201001000010000	105,008,000.00	-	105,008,000.00	105,008,000.00	-	6,635,732.00	6,635,732.00	105,008,000.00	13,630,408.66	22,297,723.97	24,441,595.90	33,694,090.32	94,063,818.85	10,635,233.23	18,580,288.27	24,624,198.45	33,291,152.89	87,130,872.84	-	10,944,181.15	4,454,340.00	2,478,606.01
PS	5010000000	27,423,000.00	1,655,000.00	29,078,000.00	27,423,000.00	1,655,000.00	-	-	29,078,000.00	4,582,245.75	9,036,386.98	6,220,794.32	9,238,572.95	29,078,000.00	4,436,900.48	8,103,312.77	6,495,863.98	10,041,922.77	29,078,000.00	-	-	-	-
MOOE	5020000000	77,585,000.00	(1,655,000.00)	75,930,000.00	77,585,000.00	(1,655,000.00)	6,635,732.00	6,635,732.00	75,930,000.00	9,048,162.91	13,261,336.99	18,220,801.58	24,455,517.37	64,985,818.85	6,198,332.75	10,476,975.50	18,128,334.47	23,249,230.12	58,052,872.84	-	10,944,181.15	4,454,340.00	2,478,606.01
CO	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjudication of Agrarian Reform Cases	3201001000020000	198,829,000.00	-	198,829,000.00	198,829,000.00	-	330,892.04	330,892.04	198,829,000.00	31,181,449.33	48,814,642.92	52,153,681.56	60,564,220.31	192,713,994.12	27,780,109.71	45,560,006.89	44,913,535.17	64,903,343.86	183,156,995.63	-	6,115,005.88	8,328,165.91	1,228,832.58
PS	5010000000	75,397,000.00	8,168,056.00	83,565,056.00	75,397,000.00	8,168,056.00	330,892.04	330,892.04	83,565,056.00	14,939,072.25	21,112,367.48	15,868,120.61	31,404,649.08	83,324,209.42	14,586,240.52	21,046,265.62	15,672,341.82	31,168,730.67	82,473,578.63	-	240,846.58	850,630.79	-
MOOE	5020000000	123,432,000.00	(8,168,056.00)	115,263,944.00	123,432,000.00	(8,168,056.00)	-	-	115,263,944.00	16,242,377.08	27,702,275.44	36,285,560.95	29,159,571.23	109,389,784.70	13,193,869.19	24,513,741.27	29,241,193.35	33,734,613.19	100,683,417.00	-	5,874,159.30	7,477,535.12	1,228,832.58
CO	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resolution of Agrarian Law of Implementation Cases	3201001000030000	79,971,000.00	-	79,971,000.00	79,971,000.00	-	-	-	79,971,000.00	10,955,768.10	19,043,404.06	24,420,714.30	21,305,329.36	75,725,215.82	9,093,567.31	16,251,357.76	20,790,922.99	25,155,852.33	71,291,500.39	-	4,245,784.18	3,557,864.03	875,851.40
PS	5010000000	-	2,442,130.00	2,442,130.00	-	2,442,130.00	-	-	2,442,130.00	-	-	-	-	2,424,130.00	-	-	-	2,285,660.00	2,285,660.00	-	18,000.00	138,470.00	-
MOOE	5020000000	79,971,000.00	(2,442,130.00)	77,528,870.00	79,971,000.00	(2,442,130.00)	-	-	77,528,870.00	10,955,768.10	19,043,404.06	24,420,714.30	18,881,199.36	73,301,085.82	9,093,567.31	16,251,357.76	20,790,922.99	22,869,992.33	69,005,840.39	-	4,227,784.18	3,419,394.03	875,851.40
CO	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision of Agrarian Legal Assistance	3201001000040000	422,244,000.00	-	422,244,000.00	422,244,000.00	-	544,193.06	544,193.06	422,244,000.00	76,788,493.40	120,952,085.70	99,300,029.06	118,673,199.55	415,713,807.71	71,834,048.79	115,611,560.20	89,913,144.28	127,920,050.59	405,278,803.86	-	6,530,192.29	9,911,771.02	523,232.84
PS	5010000000	280,096,000.00	12,536,275.00	292,632,275.00	280,096,000.00	12,536,275.00	544,193.06	544,193.06	292,632,275.00	58,187,922.93	89,009,672.44	55,202,315.45	90,092,567.38	292,492,478.20	56,649,214.87	87,755,930.27	55,428,546.65	89,371,369.33	289,205,061.12	-	139,796.80	3,287,417.08	0.00
MOOE	5020000000	142,148,000.00	(12,536,275.00)	129,611,725.00	142,148,000.00	(12,536,275.00)	-	-	129,611,725.00	18,600,570.47	31,942,413.26	44,097,713.61	28,580,632.17	123,221,329.51	15,184,833.92	27,855,629.93	34,484,597.62	38,548,681.26	116,073,742.73	-	6,390,395.49	6,624,353.94	523,232.84
CO	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total Agrarian Justice Delivery Program (AJDP)	3201000000000000	806,052,000.00	-	806,052,000.00	806,052,000.00	-	7,510,817.10	7,510,817.10	806,052,000.00	132,556,119.49	211,107,856.65	200,316,020.82	234,236,839.54	778,216,836.50	119,342,959.04	196,003,213.12	180,241,800.89	251,270,199.67	746,858,172.72	-	27,835,163.50	26,252,140.96	5,106,522.83
PS	5010000000	382,916,000.00	24,801,461.00	407,717,461.00	382,916,000.00	24,801,461.00	875,085.10	875,085.10	407,717,461.00	77,709,240.93	119,158,426.90	77,291,230.38	133,159,919.41	407,318,817.62	75,672,355.87	116,905,508.66	77,596,752.45	132,867,682.77	403,042,299.75	-	398,643.38	4,276,517.87	0.00
MOOE	5020000000	423,136,000.00	(24,801,461.00)	398,334,539.00	423,136,000.00	(24,801,461.00)	6,635,732.00	6,635,732.00	398,334,539.00	54,846,878.56	91,949,429.75	123,024,790.44	101,076,920.13	370,898,018.88	43,670,603.17	79,097,704.46	102,645,048.43	118,402,516.90	343,815,872.96	-	27,436,520.12	21,975,623.09	5,106,522.83
CO	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OO : Agrarian Reform Areas Improved	3300000000000000	1,516,683,000.00	(1,317,551.21)	1,515,365,448.79	1,516,683,000.00	(1,317,551.21)	274,810,415.48	274,810,415.48	1,515,365,448.79	175,831,026.79	321,956,750.69	425,005,795.12	492,320,164.32	1,415,113,736.92	153,295,288.59	266,241,174.43	318,944,097.06	527,800,020.98					

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FINAL (As of February 5, 2020)

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			Authorized Appropriation	Adjustments (Transfer (To)/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending Dec. 31	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)	
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		01104102	367,693,000.00	18,416,609.00	386,109,609.00	367,693,000.00	18,416,609.00	29,724,020.52	29,724,020.52	386,109,609.00	85,775,354.83	101,068,473.74	96,965,419.58	99,515,739.83	383,324,987.98	81,558,155.26	94,309,611.13	95,320,646.10	101,874,810.06	373,063,222.55	-	2,784,621.02	10,261,765.43	-
Retirement and Life Insurance Premiums		5010301000	367,693,000.00	18,416,609.00	386,109,609.00	367,693,000.00	18,416,609.00	29,724,020.52	29,724,020.52	386,109,609.00	85,775,354.83	101,068,473.74	96,965,419.58	99,515,739.83	383,324,987.98	81,558,155.26	94,309,611.13	95,320,646.10	101,874,810.06	373,063,222.55	-	2,784,621.02	10,261,765.43	-
General Administrative and Support			43,252,000.00	18,416,609.00	61,668,609.00	43,252,000.00	18,416,609.00	27,390,375.08	27,390,375.08	61,668,609.00	9,539,863.78	12,281,017.22	11,468,135.84	27,773,161.62	61,062,178.46	9,488,974.38	8,733,758.84	14,461,958.55	23,767,083.54	56,451,775.31	-	606,430.54	4,610,403.15	-
General Management and Supervision		100000100001000	43,252,000.00	18,416,609.00	61,668,609.00	43,252,000.00	18,416,609.00	27,390,375.08	27,390,375.08	61,668,609.00	9,539,863.78	12,281,017.22	11,468,135.84	27,773,161.62	61,062,178.46	9,488,974.38	8,733,758.84	14,461,958.55	23,767,083.54	56,451,775.31	-	606,430.54	4,610,403.15	-
Administration of Personnel Benefits		100000100002000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations			51,456,000.00	(0.00)	51,456,000.00	51,456,000.00	(0.00)	-	-	51,456,000.00	11,843,184.14	13,666,047.38	13,627,445.11	12,082,314.39	51,218,991.02	11,115,216.19	12,965,153.97	13,205,285.58	13,352,765.06	50,638,420.80	-	237,008.98	580,570.22	-
Policy Formulation, Planning, Monitoring and Evaluation, Information Management and Systems Development		200000100001000	46,734,000.00	(0.00)	46,734,000.00	46,734,000.00	(0.00)	-	-	46,734,000.00	10,881,723.03	12,606,218.07	12,436,610.40	10,572,439.52	46,496,991.02	10,296,280.23	12,053,256.76	12,139,183.98	11,427,699.83	45,916,420.80	-	237,008.98	580,570.22	-
		200000100002000	4,722,000.00	-	4,722,000.00	4,722,000.00	-	-	-	4,722,000.00	961,461.11	1,059,829.31	1,190,834.71	1,509,874.87	4,722,000.00	818,935.96	911,897.21	1,066,101.60	1,925,065.23	4,722,000.00	-	-	-	-
Operations			272,985,000.00	0.00	272,985,000.00	272,985,000.00	0.00	2,333,645.44	2,333,645.44	272,985,000.00	64,392,306.91	75,121,409.14	71,869,838.63	59,660,263.82	271,043,818.50	60,953,964.69	72,610,698.32	67,653,401.97	64,754,961.46	265,973,026.44	-	1,941,181.50	5,070,792.06	-
Land Tenure Security Program (LTSP)		3101000000000000	183,153,000.00	135,840.96	183,288,840.96	183,153,000.00	135,840.96	2,313,645.44	2,313,645.44	183,288,840.96	43,539,043.38	52,543,703.59	50,116,738.44	36,394,382.98	182,593,868.39	41,017,237.55	51,214,986.39	45,833,210.71	41,154,720.33	179,220,154.98	-	694,972.57	3,373,713.41	-
Land Acquisition and Distribution (LAD)		310100100001000	177,184,000.00	135,840.96	177,319,840.96	177,184,000.00	135,840.96	1,714,065.44	1,714,065.44	177,319,840.96	42,440,710.83	51,267,011.60	48,710,717.39	34,209,058.37	176,627,498.19	39,918,905.00	50,300,084.90	44,072,316.44	39,268,977.19	173,560,283.53	-	692,342.77	3,067,214.66	-
Non - Land Transfer Activities		310100100002000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Landowner's Compensation by LBP		310100100003000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Post - Land Distribution		310100100004000	33,000.00	-	33,000.00	33,000.00	-	-	-	33,000.00	-	-	-	-	33,000.00	33,000.00	-	-	33,000.00	33,000.00	-	-	-	-
Supervision and Management of Processes Relative to Land Tenure Security Program		310100100005000	5,936,000.00	-	5,936,000.00	5,936,000.00	-	599,580.00	599,580.00	5,936,000.00	1,098,332.55	1,276,691.99	1,406,021.05	2,152,324.61	5,933,370.20	1,098,332.55	914,901.49	1,760,894.27	1,852,743.14	5,626,871.45	-	2,629.80	306,498.75	-
Agrarian Justice Delivery Program (AJDP)		3201000000000000	35,143,000.00	(0.00)	35,143,000.00	35,143,000.00	(0.00)	-	-	35,143,000.00	8,026,028.77	9,524,524.25	8,367,852.27	8,741,286.79	34,659,692.08	7,684,158.61	8,885,341.81	8,644,285.11	8,876,968.96	34,090,754.49	-	483,307.92	568,937.59	-
Supervision and Management for Effective Delivery of Legal Services and Adjudication of Agrarian Cases		320100100001000	2,493,000.00	-	2,493,000.00	2,493,000.00	-	-	-	2,493,000.00	473,832.96	756,059.03	697,740.78	564,079.77	2,491,712.54	473,832.96	525,403.56	926,088.29	558,368.25	2,483,693.06	-	1,287.46	8,019.48	-
Adjudication of Agrarian Reform Cases		320100100002000	6,803,000.00	(0.00)	6,803,000.00	6,803,000.00	(0.00)	-	-	6,803,000.00	1,586,413.74	1,645,606.66	1,549,714.83	1,856,977.36	6,638,712.59	1,498,039.82	1,632,983.38	1,517,854.95	1,916,684.78	6,565,562.93	-	164,287.41	73,149.66	-
Resolution of Agrarian Law of Implementation Cases		320100100003000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision of Agrarian Legal Assistance		320100100004000	25,847,000.00	0.00	25,847,000.00	25,847,000.00	0.00	-	-	25,847,000.00	5,965,782.07	7,122,858.56	6,120,396.66	6,320,229.66	25,529,266.95	5,712,285.83	6,726,954.87	6,200,341.87	6,401,915.93	25,041,498.50	-	317,733.05	487,768.45	-
AR Beneficiaries Development and Sustainability Program (ARBDS)		3301000000000000	54,689,000.00	(135,840.96)	54,553,159.04	54,689,000.00	(135,840.96)	20,000.00	20,000.00	54,553,159.04	12,827,234.76	13,053,181.30	13,385,247.92	14,524,594.05	53,790,258.03	12,252,568.53	12,510,370.12	13,175,906.15	14,723,272.17	52,662,116.97	-	762,901.01	1,128,141.06	-
Supervision and Management for Effective Delivery of Support Services		330100100001000	4,917,000.00	-	4,917,000.00	4,917,000.00	-	-	-	4,917,000.00	1,099,172.42	1,292,232.43	1,180,919.76	1,282,736.06	4,855,060.67	1,067,102.90	1,010,254.80	1,483,966.99	1,212,142.50	4,773,467.19	-	61,939.33	81,593.48	-
Social Infrastructure Building (SIB)		330100100002000	49,695,000.00	(135,840.96)	49,559,159.04	49,695,000.00	(135,840.96)	20,000.00	20,000.00	49,559,159.04	11,716,841.14	11,748,502.95	12,117,733.76	13,224,729.79	48,861,807.64	11,174,244.43	11,487,669.40	11,659,344.76	13,494,001.47	47,815,260.06	-	697,351.40	1,046,547.58	-
Enterprise Development, Economic and Physical Infrastructure Support		330100100003000	77,000.00	-	77,000.00	77,000.00	-	-	-	77,000.00	11,221.20	12,445.92	32,594.40	17,128.20	73,389.72	11,221.20	12,445.92	32,594.40	17,128.20	73,389.72	-	3,610.28	-	-
Climate Resilient Farm Productivity Support		330100100004000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. SPECIAL PURPOSE FUND			-	482,545,410.00	482,545,410.00	-	482,545,410.00	398,014,020.30	398,014,020.30	482,545,410.00	9,144,040.00	9,124,358.00	26,632,008.00	435,203,503.29	480,103,909.29	9,144,040.00	9,124,358.00	19,294,951.00	415,601,770.45	453,165,119.45				