

**STATEMENT OF APPROVED BUDGET, UTILIZATIONS, DISBURSEMENTS AND BALANCES**  
 (For Off-Budgetary Funds)  
 As at the Quarter Ending June 30, 2024

Department : Department of Agriculture (DA)  
 Agency/Entity : Philippine Carabao Center  
 Operating Unit : < not applicable >  
 Organization Code (UACS) : 05 010 0000000  
 Fund Cluster : 06 - Business Related Funds  
 (e.g. UACS Fund Cluster: 05-Internally Generated Funds and 06-Business Related Funds)

Particulars	UACS CODE	Approved Budget			Utilizations					Disbursements					Balances		
		Approved Budgeted Revenue	Adjustments (Reductions, Modifications/ Augmentations)	Adjusted Budgeted Revenue	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending June 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unutilized Budget	Unpaid Obligations (10-15)=(17+18)	
																5=[(3+(-)4)]	6
<b>General Administration and Support</b>	1000000000000000	12,251,493.98	(58,959.74)	12,192,534.24	1,568,391.17	1,325,212.74	0.00	0.00	2,893,603.91	289,116.22	1,842,175.52	0.00	0.00	2,131,291.74	9,298,930.33	0.00	762,312.17
General Management and Supervision	100000100001000	12,251,493.98	(58,959.74)	12,192,534.24	1,568,391.17	1,325,212.74	0.00	0.00	2,893,603.91	289,116.22	1,842,175.52	0.00	0.00	2,131,291.74	9,298,930.33	0.00	762,312.17
MOOE		10,827,343.48	(58,959.74)	10,768,383.74	1,548,891.17	1,325,212.74	0.00	0.00	2,874,103.91	289,116.22	1,842,175.52	0.00	0.00	2,131,291.74	7,894,279.83	0.00	19,500.00
CO		1,424,150.50	0.00	1,424,150.50	19,500.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	0.00	0.00	1,404,650.50	0.00	762,312.17
Sub-Total, General Administration and Support		12,251,493.98	(58,959.74)	12,192,534.24	1,568,391.17	1,325,212.74	0.00	0.00	2,893,603.91	289,116.22	1,842,175.52	0.00	0.00	2,131,291.74	9,298,930.33	0.00	762,312.17
PS		10,827,343.48	(58,959.74)	10,768,383.74	1,548,891.17	1,325,212.74	0.00	0.00	2,874,103.91	289,116.22	1,842,175.52	0.00	0.00	2,131,291.74	7,894,279.83	0.00	19,500.00
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
FinEx (if Applicable)		0.00	0.00	0.00	0.00	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		1,424,150.50	0.00	1,424,150.50	19,500.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	0.00	0.00	1,404,650.50	0.00	742,812.17
<b>Operations</b>	3000000000000000	112,180,347.21	77,340,431.97	189,520,779.18	63,258,136.01	45,936,003.16	0.00	0.00	109,194,139.17	41,099,462.83	47,450,487.14	0.00	0.00	88,549,949.97	80,326,640.01	0.00	20,644,189.20
OO : Carabao-based enterprises enhanced q	3100000000000000	112,180,347.21	77,340,431.97	189,520,779.18	63,258,136.01	45,936,003.16	0.00	0.00	109,194,139.17	41,099,462.83	47,450,487.14	0.00	0.00	88,549,949.97	80,326,640.01	0.00	20,644,189.20
NATIONAL CARABAO DEVELOPMENT PROGRAM	3101000000000000	112,180,347.21	77,340,431.97	189,520,779.18	63,258,136.01	45,936,003.16	0.00	0.00	109,194,139.17	41,099,462.83	47,450,487.14	0.00	0.00	88,549,949.97	80,326,640.01	0.00	20,644,189.20
Intensification of the National Upgrading Program	310100100002000	15,723,002.74	53,002,764.27	68,725,767.01	41,319,815.00	27,087,862.06	0.00	0.00	68,407,677.06	32,098,550.00	28,349,612.06	0.00	0.00	60,448,162.06	318,089.95	0.00	7,959,515.00
MOOE		15,723,002.74	51,625,763.27	67,348,766.01	41,119,815.00	25,998,862.06	0.00	0.00	67,118,677.06	31,898,550.00	27,260,612.06	0.00	0.00	59,159,162.06	230,089.95	0.00	7,959,515.00
CO		0.00	1,377,001.00	1,377,001.00	200,000.00	1,089,000.00	0.00	0.00	1,289,000.00	200,000.00	1,089,000.00	0.00	0.00	1,289,000.00	88,001.00	0.00	0.00
Carabao-Based Enterprise Development	310100100003000	96,457,344.47	24,337,667.70	120,795,012.17	21,938,321.01	18,848,141.10	0.00	0.00	40,786,462.11	9,000,912.83	19,100,875.08	0.00	0.00	28,101,787.91	80,008,550.06	0.00	20,644,189.20
MOOE		57,059,907.52	24,960,667.70	82,020,575.22	19,955,540.21	16,733,559.30	0.00	0.00	36,689,099.51	9,000,912.83	18,645,874.08	0.00	0.00	27,646,786.91	45,331,475.71	0.00	9,042,312.60
CO		39,397,436.95	(623,000.00)	38,774,436.95	1,982,780.80	2,114,581.80	0.00	0.00	4,097,362.60	0.00	455,001.00	0.00	0.00	455,001.00	34,677,074.35	0.00	3,642,361.60
Sub-Total, Operations		112,180,347.21	77,340,431.97	189,520,779.18	63,258,136.01	45,936,003.16	0.00	0.00	109,194,139.17	41,099,462.83	47,450,487.14	0.00	0.00	88,549,949.97	80,326,640.01	0.00	20,644,189.20
PS		72,782,910.26	76,586,430.97	149,369,341.23	61,075,355.21	42,732,421.36	0.00	0.00	103,807,776.57	40,899,462.83	45,906,486.14	0.00	0.00	86,805,948.97	45,561,564.66	0.00	17,001,827.60
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
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,386,362.60	200,000.00	1,544,001.00	0.00	0.00	1,744,001.00	34,765,075.35	0.00	3,642,361.60
CO		39,397,436.95	754,001.00	40,151,437.95	2,182,780.80	3,203,581.80	0.00	0.00	4,097,362.60	0.00	455,001.00	0.00	0.00	4,550,001.00	34,677,074.35	0.00	3,642,361.60
<b>GRAND TOTAL</b>		0.00	0.00	0.00	0.00	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		83,610,253.74	76,527,471.23	160,137,724.97	62,624,246.38	44,057,634.10	0.00	0.00	106,681,880.48	41,188,579.05	47,748,661.86	0.00	0.00	88,937,240.71	53,455,844.49	0.00	17,744,639.77
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
FinEx (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,405,862.60	200,000.00	1,544,001.00	0.00	0.00	1,744,001.00	36,169,725.85	0.00	3,661,861.60
CO		40,821,587.45	754,001.00	41,575,588.45	2,202,280.30	3,203,581.80	0.00	0.00	5,405,862.60	200,000.00	1,544,001.00	0.00	0.00	1,744,001.00	36,169,725.85	0.00	3,661,861.60

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