

UTILIZATION OF THE 20% DEVELOPMENT FUND
(As of December 31, 2012)

Programs / Projects / Activities	Appropriation	Total Expenditures	Balance of Appropriation
<i>ECONOMIC SERVICES</i>			
PROVINCIAL COOPERATIVE & ECONOMIC DEVELOPMENT OFFICE			
MOOE :			
a. Cooperative development	5,517,055.60	1,945,495.55	3,571,560.05
b. Enterprise development	5,500,000.00	160,470.00	5,339,530.00
c. Investment promotion	1,000,000.00	549,057.00	450,943.00
Total	12,017,055.60	2,655,022.55	9,362,033.05

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PROVINCIAL AGRICULTURE OFFICE			
MOOE :			
a. Crops	6,000,000.00	5,525,991.90	474,008.10
b. Agricultural engineering projects	9,000,000.00	8,960,000.00	40,000.00
c. Aquaculture production - Fishery development	3,000,000.00	2,076,180.00	923,820.00
d. Program Mgmt./ Technical Exchange Program	1,500,350.00	494,220.00	1,006,130.00
Total	19,500,350.00	17,056,391.90	2,443,958.10

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PROVINCIAL VETERINARY OFFICE			
MOOE :			
a. Livestock development	3,000,000.00	438,950.00	2,561,050.00
b. Goat Loan Program	1,000,000.00	1,000,000.00	-
c. BASC Nuclear Farm	1,000,000.00	0.00	1,000,000.00
Sub -Total	5,000,000.00	1,438,950.00	3,561,050.00

