

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations as indicated hereunder.....P 2,228,408,000
 =====
 New Appropriations, by Program/Project
 =====

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|------------------------------|---|----------------------------|------------------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 331,102,000 | P 150,809,000 | P 45,865,000 | P 527,776,000 |
| Sub-total, General Administration and Support | ----- 331,102,000 | ----- 150,809,000 | ----- 45,865,000 | ----- 527,776,000 |
| II. Support to Operations | | | | |
| a. Development of the Crops Sector | 65,036,000 | 25,315,000 | | 90,351,000 |
| b. Development of the Livestock Sector | 48,056,000 | 14,653,000 | 810,000 | 63,519,000 |
| c. Other Support Programs | 369,692,000 | 80,486,000 | 400,000 | 450,578,000 |
| Sub-total, Support to Operations | ----- 482,784,000 | ----- 120,454,000 | ----- 1,210,000 | ----- 604,448,000 |
| III. Operations | | | | |
| a. Development of the Crops Sector | 537,181,000 | 92,097,000 | 1,000,000 | 630,278,000 |
| b. Development of the Livestock Sector | 238,413,000 | 58,007,000 | 730,000 | 297,150,000 |
| c. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (ATI) | 127,479,000 | 27,178,000 | 6,799,000 | 161,456,000 |
| d. Development and implementation of standards for fresh, primary and secondary-processed agricultural and fishery products | | 7,300,000 | | 7,300,000 |
| Sub-total, Operations | ----- 903,073,000 | ----- 184,582,000 | ----- 8,529,000 | ----- 1,096,184,000 |
| Total, Programs | ----- 1,716,959,000 | ----- 455,845,000 | ----- 55,604,000 | ----- 2,228,408,000 |

TOTAL NEW APPROPRIATIONS

P 1,716,959,000 P 455,845,000 P 55,604,000 P 2,228,408,000
 =====

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|----------------------|---|--------------------|---------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision including staff development | | | | |
| a. Office of the Secretary | P 70,463,000 | P 51,680,000 | P 5,000,000 | P 127,143,000 |
| b. Agricultural Statistics | 10,565,000 | 17,265,000 | | 27,830,000 |
| c. Training of Extension Workers and Outside Clientele | 12,959,000 | 8,997,000 | 440,000 | 22,396,000 |
| d. Coordination of Agricultural Research | 6,651,000 | 4,138,000 | | 10,789,000 |
| e. Development of the Livestock, Poultry and Dairy Industries | 8,224,000 | 5,155,000 | 75,000 | 13,454,000 |
| f. Development of the Plant Industry | 12,231,000 | 5,187,000 | 350,000 | 17,768,000 |
| g. Water Management and Soil Conservation and Development | 7,400,000 | 3,714,000 | | 11,114,000 |
| h. Agriculture and Fisheries Product Standards | | 2,700,000 | | 2,700,000 |
| i. Regional Field Offices | 202,609,000 | 51,973,000 | 40,000,000 | 294,582,000 |
| 1. Region I | 11,978,000 | 4,126,000 | | 16,104,000 |
| 2. Cordillera Administrative Region | 8,637,000 | 1,592,000 | | 10,229,000 |
| 3. Region II | 13,986,000 | 6,144,000 | | 20,130,000 |
| 4. Region III | 15,151,000 | 3,756,000 | | 18,907,000 |
| 5. Region IV | 27,162,000 | 12,105,000 | | 39,267,000 |
| 6. Region V | 15,677,000 | 3,908,000 | | 19,585,000 |
| 7. Region VI | 11,116,000 | 2,565,000 | | 13,681,000 |
| 8. Region VII | 13,434,000 | 3,508,000 | | 16,942,000 |
| 9. Region VIII | 17,080,000 | 3,176,000 | 40,000,000 | 60,256,000 |

| | | | | |
|--|-------------|-------------|------------|-------------|
| 10. Region IX | 14,372,000 | 2,899,000 | | 17,271,000 |
| 11. Region X | 15,629,000 | 2,795,000 | | 18,424,000 |
| 12. Region XI | 13,916,000 | 2,721,000 | | 16,637,000 |
| 13. Region XII | 18,979,000 | 2,303,000 | | 21,282,000 |
| 14. Region XIII | 5,492,000 | 375,000 | | 5,867,000 |
| Sub-total, General Administration and Support | 331,102,000 | 150,809,000 | 45,865,000 | 527,776,000 |
| II. Support to Operations | | | | |
| a. Development of the Crops Sector | 65,036,000 | 25,315,000 | | 90,351,000 |
| 1. National Seed Industry Council (BPI) | | 1,501,000 | | 1,501,000 |
| 2. Formulation of programs, standards, and guidelines for soil and water resources conservation, management, and development (BSWM) | 18,880,000 | 7,469,000 | | 26,349,000 |
| 3. Isolation, production and quality testing of soil inoculants (BSWM) | 499,000 | 192,000 | | 691,000 |
| 4. Water resources planning, development and management, including the repair and maintenance of water impounding systems and the operation and establishment of Agro-Hydro-Meteorological Stations (BSWM) | 5,827,000 | 1,728,000 | | 7,555,000 |
| 5. Water management and soil conservation (BSWM) | 39,830,000 | 14,425,000 | | 54,255,000 |
| b. Development of the Livestock Sector | 48,056,000 | 14,653,000 | 810,000 | 63,519,000 |
| 1. Statistical services (BAI) | 6,636,000 | 1,748,000 | | 8,384,000 |
| 2. Economic research (BAI) | 41,420,000 | 12,905,000 | 810,000 | 55,135,000 |
| c. Other Support Programs | 369,692,000 | 80,486,000 | 400,000 | 450,578,000 |
| 1. Coordination of agricultural research (BAR) | 7,387,000 | 3,007,000 | | 10,394,000 |
| 2. Statistical services (BAS) | 190,307,000 | 13,181,000 | 100,000 | 203,588,000 |
| 3. Development and implementation of DA's Information Technology Program (OSEC) | 11,061,000 | 21,500,000 | | 32,561,000 |
| 4. Public information services (OSEC) | 7,192,000 | 3,212,000 | | 10,404,000 |
| 5. Economic research, policy formulation and planning services | 90,157,000 | 26,513,000 | 300,000 | 116,970,000 |
| a. Office of the Secretary | 13,348,000 | 14,024,000 | 300,000 | 27,672,000 |
| b. Regional Field Offices | 76,809,000 | 12,489,000 | | 89,298,000 |
| 1. Region I | 4,140,000 | 462,000 | | 4,602,000 |
| 2. Cordillera Administrative Region | 6,946,000 | 611,000 | | 7,557,000 |

| | | | | |
|---|-------------|-------------|-----------|-------------|
| 3. Region II | 4,067,000 | 1,458,000 | | 5,525,000 |
| 4. Region III | 3,565,000 | 2,965,000 | | 6,530,000 |
| 5. Region IV | 3,249,000 | 1,135,000 | | 4,384,000 |
| 6. Region V | 7,519,000 | 805,000 | | 8,324,000 |
| 7. Region VI | 7,577,000 | 803,000 | | 8,380,000 |
| 8. Region VII | 7,531,000 | 346,000 | | 7,877,000 |
| 9. Region VIII | 6,268,000 | 1,081,000 | | 7,349,000 |
| 10. Region IX | 3,467,000 | 659,000 | | 4,126,000 |
| 11. Region X | 8,775,000 | 462,000 | | 9,237,000 |
| 12. Region XI | 8,480,000 | 650,000 | | 9,130,000 |
| 13. Region XII | 5,225,000 | 1,052,000 | | 6,277,000 |
| 6. Agribusiness and marketing services (OSEC) | 9,307,000 | 2,133,000 | | 11,440,000 |
| 7. International affairs coordination and liaisoning (OSEC) | 54,281,000 | 10,940,000 | | 65,221,000 |
| Sub-total, Support to Operations | 482,784,000 | 120,454,000 | 1,210,000 | 604,448,000 |
| III. Operations | | | | |
| a. Development of the Crops Sector | 537,181,000 | 92,097,000 | 1,000,000 | 630,278,000 |
| 1. Agricultural crop research (BPI) | 15,442,000 | 1,458,000 | 200,000 | 17,100,000 |
| 2. Research on farm tools and implements (BPI) | 3,227,000 | 580,000 | | 3,807,000 |
| 3. Crop utilization (BPI) | 12,878,000 | 978,000 | | 13,856,000 |
| 4. Production of seeds and plant materials (BPI) | 8,115,000 | 3,635,000 | 300,000 | 12,050,000 |
| 5. Seed quality control service (BPI) | 26,873,000 | 12,523,000 | | 39,396,000 |
| 6. Management of plant pest disease (BPI) | 8,600,000 | 2,181,000 | 200,000 | 10,981,000 |
| 7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI) | 1,328,000 | 1,109,000 | | 2,437,000 |
| 8. Pesticide residue analysis (BPI) | 1,997,000 | 4,674,000 | 300,000 | 6,971,000 |
| 9. Operation and maintenance of National Crop Centers (BPI) | 37,435,000 | 17,083,000 | | 54,518,000 |
| 10. Regional Field Offices | 421,286,000 | 47,876,000 | | 469,162,000 |
| a. Region I | 27,754,000 | 4,375,000 | | 32,129,000 |
| b. Cordillera Administrative Region | 7,726,000 | 1,634,000 | | 9,360,000 |

| | | | | |
|--|-------------|------------|---------|-------------|
| c. Region II | 34,315,000 | | | 34,315,000 |
| d. Region III | 27,408,000 | 5,959,000 | | 33,367,000 |
| e. Region IV | 72,159,000 | 8,724,000 | | 80,883,000 |
| f. Region V | 30,102,000 | 3,524,000 | | 33,626,000 |
| g. Region VI | 27,519,000 | 3,866,000 | | 31,385,000 |
| h. Region VII | 42,546,000 | 2,966,000 | | 45,512,000 |
| i. Region VIII | 29,221,000 | 2,913,000 | | 32,134,000 |
| j. Region IX | 34,865,000 | 3,822,000 | | 38,687,000 |
| k. Region X | 19,464,000 | 1,997,000 | | 21,461,000 |
| l. Region XI | 24,907,000 | 3,600,000 | | 28,507,000 |
| m. Region XII | 29,470,000 | 3,958,000 | | 33,428,000 |
| n. Region XIII | 13,830,000 | 538,000 | | 14,368,000 |
| b. Development of the Livestock Sector | 238,413,000 | 58,007,000 | 730,000 | 297,150,000 |
| 1. Development of the poultry and swine sub-sector (BAI) | | 5,404,000 | 130,000 | 5,534,000 |
| 2. Development of the cattle/dairy sub-sector (BAI) | 37,350,000 | 12,835,000 | 350,000 | 50,535,000 |
| 3. Development of the small ruminants sub-sector (BAI) | | 4,959,000 | 250,000 | 5,209,000 |
| 4. Regional Field Offices | 201,063,000 | 34,809,000 | | 235,872,000 |
| a. Region I | 12,653,000 | 2,896,000 | | 15,549,000 |
| b. Cordillera Administrative Region | 10,264,000 | 1,573,000 | | 11,837,000 |
| c. Region II | 15,157,000 | 5,307,000 | | 20,464,000 |
| d. Region III | 13,792,000 | 4,246,000 | | 18,038,000 |
| e. Region IV | 32,314,000 | 3,917,000 | | 36,231,000 |
| f. Region V | 10,103,000 | 2,749,000 | | 12,852,000 |
| g. Region VI | 15,017,000 | 1,940,000 | | 16,957,000 |
| h. Region VII | 24,680,000 | 2,240,000 | | 26,920,000 |
| i. Region VIII | 12,147,000 | 1,776,000 | | 13,923,000 |
| j. Region IX | 15,201,000 | 3,380,000 | | 18,581,000 |
| k. Region X | 12,262,000 | 865,000 | | 13,127,000 |
| l. Region XI | 14,848,000 | 2,000,000 | | 16,848,000 |

| | | | | |
|---|-----------------|---------------|--------------|-----------------|
| m. Region XII | 7,170,000 | 1,472,000 | | 8,642,000 |
| n. Region XIII | 5,455,000 | 448,000 | | 5,903,000 |
| c. Multi-sectoral training of extension workers and their clientele including the operation and maintenance of National Network of Training Centers (ATI) | 127,479,000 | 27,178,000 | 6,799,000 | 161,456,000 |
| 1. Economic research, policy formulation and planning services | 2,490,000 | 750,000 | 290,000 | 3,530,000 |
| 2. Development of curricula, innovative training methods/techniques and project studies for multi-level training programs and rendering of technical assistance in the conduct of training classes to extension workers and clientele | 4,338,000 | 1,297,000 | 220,000 | 5,855,000 |
| 3. Packaging and distribution of information, education and communication materials | 6,417,000 | 1,391,000 | 3,889,000 | 11,697,000 |
| 4. Conduct of research studies | | 86,000 | | 86,000 |
| 5. Implementation of scholarships and grants | | 712,000 | | 712,000 |
| 6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH) | 114,234,000 | 22,942,000 | 2,400,000 | 139,576,000 |
| d. Development and implementation of standards for fresh, primary and secondary-processed agricultural and fishery products | | 7,300,000 | | 7,300,000 |
| 1. Standards Formulation and Harmonization | | 2,851,000 | | 2,851,000 |
| 2. Standards Promotion and Information | | 504,000 | | 504,000 |
| 3. Consumer Education and Protection | | 3,945,000 | | 3,945,000 |
| Sub-total, Operations | 903,073,000 | 184,582,000 | 8,529,000 | 1,096,184,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 1,716,959,000 | P 455,845,000 | P 55,604,000 | P 2,228,408,000 |
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