

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, operations, including locally-funded project(s) and foreign-assisted project(s), in support of the modernization of agriculture and fisheries sectors in order to meet the challenges of globalization, as indicated hereunder.....P56,630,216,000
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New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|-----------------------|
| | <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 461,358,000 | P 287,389,000 | P 117,950,000 | P 866,697,000 |
| Sub-total, General Administration and Support | 461,358,000 | 287,389,000 | 117,950,000 | 866,697,000 |
| II. Support to Operations | | | | |
| a. Development of the Crops Sector | 91,114,000 | 30,318,000 | | 121,432,000 |
| b. Development of the Livestock Sector | 67,877,000 | 16,877,000 | | 84,754,000 |
| c. Other Support Programs | 479,818,000 | 185,754,000 | 270,000 | 665,842,000 |
| Sub-total, Support to Operations | 638,809,000 | 232,949,000 | 270,000 | 872,028,000 |
| III. Operations | | | | |
| a. Development of the Crops Sector | 779,068,000 | 10,940,488,000 | 411,630,000 | 12,131,186,000 |
| b. Development of the Livestock Sector | 333,168,000 | 641,323,000 | 162,726,000 | 1,137,217,000 |
| c. Multi-sectoral Training of Extension Workers and their Clientele, Including the Operation and Maintenance of National Network of Training Centers (ATI) | 168,756,000 | 47,709,000 | 31,350,000 | 247,815,000 |
| d. Development and Implementation of Standards for Fresh, Primary and Secondary-processed Agricultural and Fishery Products | 5,246,000 | 19,495,000 | 300,000 | 25,041,000 |
| e. Implementation of Various Agricultural Research Projects | | 455,400,000 | | 455,400,000 |
| f. For the Implementation of the National Information Network | | 36,536,000 | 55,910,000 | 92,446,000 |
| g. Promotion and Development of Organic Agriculture | | 862,147,000 | 25,417,000 | 887,564,000 |
| h. Quick Response Fund | | 350,000,000 | 150,000,000 | 500,000,000 |
| Sub-total, Operations | 1,286,238,000 | 13,353,098,000 | 837,333,000 | 15,476,669,000 |
| Total, Programs | 2,386,405,000 | 13,873,436,000 | 955,553,000 | 17,215,394,000 |

B. PROJECT(S)**I. Locally-Funded Project(s)**

| a. National Irrigation Administration | 170,000,000 | 23,144,142,000 | 23,314,142,000 |
|---|--------------------|-----------------------|-----------------------|
| 1. Marimay Small Reservoir Irrigation Project, Apayao | | 86,365,000 | 86,365,000 |
| 2. Upper Butique Small Reservoir Irrigation Project, Mountain Province | | 46,075,000 | 46,075,000 |
| 3. West Apayao-Abulog Irrigation System Extension Project, Apayao | | 18,430,000 | 18,430,000 |
| 4. Upper Chico River Irrigation System Extension Project, Kalingao & Quezon, Isabela | | 35,902,000 | 35,902,000 |
| 5. Alfonso Lista Pump Irrigation Project, Ifugao | | 46,075,000 | 46,075,000 |
| 6. Barbar Small Reservoir Irrigation Project, Ilocos Sur | | 46,075,000 | 46,075,000 |
| 7. Sulvec Small Reservoir Irrigation Project, Ilocos Norte | | 99,795,000 | 99,795,000 |
| 8. Gaco Irrigation Project, Ilocos Sur | | 69,113,000 | 69,113,000 |
| 9. Ambayoan River Irrigation System Extension Project, Pangasinan | | 46,075,000 | 46,075,000 |
| 10. Dipalo River Irrigation System Extension Project, Pangasinan | | 60,000,000 | 60,000,000 |
| 11. Lower Agno River Irrigation System Improvement Project, Pangasinan | | 92,150,000 | 92,150,000 |
| 12. Bacnotan Irrigation Project, La Union | | 46,075,000 | 46,075,000 |
| 13. Baggao Irrigation System Improvement and Extension Project (Taboan Area), Cagayan | | 135,460,000 | 135,460,000 |
| 14. Dibuluan Irrigation Project, Isabela | | 92,150,000 | 92,150,000 |
| 15. Itbayat Integrated Small Scale Irrigation System Extension Project, Batanes | | 46,075,000 | 46,075,000 |
| 16. Magapit Pump Irrigation System Extension Project, Cagayan | | 92,150,000 | 92,150,000 |
| 17. Dabubu Irrigation Project, Isabela | | 140,440,000 | 140,440,000 |
| 18. Dinapigue Small Scale Irrigation Project, Isabela | | 27,645,000 | 27,645,000 |
| 19. Colocol Irrigation System Extension Project, Nueva Vizcaya | | 138,225,000 | 138,225,000 |
| 20. East Abulog - Apayao Protection & Rehabilitation Project, Cagayan | | 92,150,000 | 92,150,000 |
| 21. Alcala - Amulung Pump Irrigation Project, Cagayan | | 9,215,000 | 9,215,000 |
| 22. Chico River Pump Irrigation Project, Cagayan | | 42,550,000 | 42,550,000 |
| 23. Balog-Balog Multipurpose Project Phase II, Tarlac | | 532,992,000 | 532,992,000 |
| 24. Bulo River Irrigation Project, Bulacan | | 152,000,000 | 152,000,000 |

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|---|-------------|-------------|
| 25. Construction/Extension of Super Diversion Canal (SDC), Sta. 33+080 to Sta. 35+600 and laterals in Talugtug, Nueva Ecija | 200,000,000 | 200,000,000 |
| 26. Upper Tabuating Reservoir Irrigation Project, Nueva Ecija | 100,000,000 | 100,000,000 |
| 27. Balbalungao Small Reservoir Irrigation Project, Nueva Ecija | 46,075,000 | 46,075,000 |
| 28. Quipot Irrigation Project, Batangas and Quezon | 218,225,000 | 218,225,000 |
| 29. Macalelon Small Reservoir Irrigation Project, Quezon | 27,645,000 | 27,645,000 |
| 30. Ibato - Iraan Small Reservoir Irrigation Project, Palawan | 161,300,000 | 161,300,000 |
| 31. Bongabong River Irrigation Project, Oriental Mindoro | 48,000,000 | 48,000,000 |
| 32. Bagtingon Small Reservoir Irrigation Project, Marinduque | 27,645,000 | 27,645,000 |
| 33. Ibingan Small Reservoir Irrigation Project, Sorsogon | 46,075,000 | 46,075,000 |
| 34. Sibagat Small Reservoir Irrigation Project, Camarines Sur | 55,290,000 | 55,290,000 |
| 35. Libmanan Cabusao Dam and Rehabilitation Project, Camarines Sur | 149,155,000 | 149,155,000 |
| 36. Barotac Viejo Small Reservoir Irrigation Project, Iloilo | 90,580,000 | 90,580,000 |
| 37. Mabini - Cayacay Small Reservoir Irrigation Project, Bohol | 64,505,000 | 64,505,000 |
| 38. Talibon Small Reservoir Irrigation System Extension Project, Bohol | 27,645,000 | 27,645,000 |
| 39. Bonot-Bonot Small Reservoir Irrigation Project, Bohol | 58,976,000 | 58,976,000 |
| 40. Calunasan Small Reservoir Irrigation Project, Bohol | 27,645,000 | 27,645,000 |
| 41. Benliw Small Reservoir Irrigation Project, Bohol | 27,645,000 | 27,645,000 |
| 42. Hibulangan Small Reservoir Irrigation Project, Northern Leyte | 64,505,000 | 64,505,000 |
| 43. Sta. Rita Small Reservoir Irrigation Project, Samar | 115,225,000 | 115,225,000 |
| 44. Catarman Bobon Irrigation Project, Northern Samar | 92,150,000 | 92,150,000 |
| 45. Bugko Irrigation Project, Northern Samar | 95,580,000 | 95,580,000 |
| 46. Pinipisakan Irrigation Project, Northern Samar | 373,770,000 | 373,770,000 |
| 47. Calbiga Irrigation Project, Western Samar | 91,950,000 | 91,950,000 |
| 48. Salug River Irrigation System Extension Project, Zamboanga del Sur | 68,000,000 | 68,000,000 |
| 49. Sindangan Irrigation System Extension Project Zamboanga del Norte | 18,430,000 | 18,430,000 |
| 50. Lower Sibuguey I River Irrigation System Extension Project, Zamboanga Sibugay | 65,000,000 | 65,000,000 |

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|---|-------------|-------------|
| 51. Lower Sibuguey II River Irrigation Project, Zamboanga Sibugay | 20,825,000 | 20,825,000 |
| 52. Upper Sibuguey River Irrigation System Extension Project, Zamboanga Sibugay | 15,600,000 | 15,600,000 |
| 53. Dagumbaan Irrigation Project, Bukidnon | 18,430,000 | 18,430,000 |
| 54. Baliangao Irrigation Project, Misamis Occidental | 4,608,000 | 4,608,000 |
| 55. Talakag Irrigation Project, Phase II, Bukidnon | 101,365,000 | 101,365,000 |
| 56. Asbang Small Reservoir Irrigation Project, Davao del Sur | 18,430,000 | 18,430,000 |
| 57. Lasang River Irrigation System Restoration Project, Davao del Norte | 36,480,000 | 36,480,000 |
| 58. ALA River Irrigation System/Surallah Extension Project South Cotabato | 125,739,000 | 125,739,000 |
| 59. Libungan River Irrigation System Extension Project, North Cotabato | 109,784,000 | 109,784,000 |
| 60. Upper Malitubog Area Rehabilitation/Improvement Works, North Cotabato | 46,075,000 | 46,075,000 |
| 61. Upper Malitubog Irrigation Project, Pikit, North Cotabato | 200,000,000 | 200,000,000 |
| 62. Kitcharao Small Reservoir Irrigation Project, Agusan del Norte | 92,150,000 | 92,150,000 |
| 63. MAP Irrigation Project, Agusan del Norte | 46,075,000 | 46,075,000 |
| 64. Baobo Irrigation System Improvement Project, Agusan del Sur | 9,215,000 | 9,215,000 |
| 65. Gibong Right and Left Bank Irrigation System Improvement Project, Agusan del Sur | 27,645,000 | 27,645,000 |
| 66. Cabadbaran River Irrigation System Improvement Project Agusan Del Norte | 50,000,000 | 50,000,000 |
| 67. Lake Mainit IADP, Surigao del Norte | 46,580,000 | 46,580,000 |
| 68. Bislig City Integrated Development Project - Irrigation Component, Surigao del Sur | 130,000,000 | 130,000,000 |
| 69. Tago River Irrigation System Improvement Project, Surigao del Sur | 98,500,000 | 98,500,000 |
| 70. Karigongan Irrigation Project, Lanao del Sur | 15,000,000 | 15,000,000 |
| 71. Ditsaan - Raman River Irrigation Project, Lanao del Sur | 65,000,000 | 65,000,000 |
| 72. Rugnan Irrigation System Improvement Project, Lanao del Sur | 36,000,000 | 36,000,000 |
| 73. Malaig River Irrigation Extension Project, Lanao del Sur | 78,000,000 | 78,000,000 |
| 74. Irrigated Rice Production Enhancement Project | 60,958,000 | 60,958,000 |
| a. Region VIII | 9,913,000 | 9,913,000 |
| b. Region X | 51,045,000 | 51,045,000 |

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| 75. Balikatan Sagip Patubig Program | 84,702,000 | 84,702,000 |
| a. Region II | 53,075,000 | 53,075,000 |
| b. Region III | 31,627,000 | 31,627,000 |
| 76. Repair/Establishment of Groundwater Pump Irrigation Project (REGPIP) | 93,800,000 | 93,800,000 |
| a. Region I | 1,700,000 | 1,700,000 |
| b. Cordillera Administrative Region | 700,000 | 700,000 |
| c. Region II | 1,500,000 | 1,500,000 |
| d. Region III | 67,300,000 | 67,300,000 |
| e. Region IV | 10,000,000 | 10,000,000 |
| f. Region V | 900,000 | 900,000 |
| g. Region VII | 3,300,000 | 3,300,000 |
| h. Region IX | 700,000 | 700,000 |
| i. Region XI | 2,400,000 | 2,400,000 |
| j. Region XII | 5,300,000 | 5,300,000 |
| 77. Small Irrigation Projects (SIP), Nationwide | 4,232,477,000 | 4,232,477,000 |
| a. Region I | 90,150,000 | 90,150,000 |
| b. Cordillera Administrative Region | 183,700,000 | 183,700,000 |
| c. Region II | 333,710,000 | 333,710,000 |
| d. Region III | 615,330,000 | 615,330,000 |
| e. Region IV | 325,500,000 | 325,500,000 |
| f. Region V | 352,366,000 | 352,366,000 |
| g. Region VI | 465,748,000 | 465,748,000 |
| h. Region VII | 217,000,000 | 217,000,000 |
| i. Region VIII | 595,036,000 | 595,036,000 |
| j. Region IX | 146,500,000 | 146,500,000 |
| k. Region X | 375,812,000 | 375,812,000 |
| l. Region XI | 183,980,000 | 183,980,000 |
| m. Region XII | 235,100,000 | 235,100,000 |
| n. Region XIII | 112,545,000 | 112,545,000 |

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| 78. National/Communal Irrigation System Extension Projects (NIS/CIS Extension), Nationwide | 1,723,067,000 | 1,723,067,000 |
| a. Region I | 75,860,000 | 75,860,000 |
| b. Cordillera Administrative Region | 79,930,000 | 79,930,000 |
| c. Region II | 92,595,000 | 92,595,000 |
| d. Region III | 349,700,000 | 349,700,000 |
| e. Region IV | 352,765,000 | 352,765,000 |
| f. Region V | 71,844,000 | 71,844,000 |
| g. Region VI | 63,639,000 | 63,639,000 |
| h. Region VII | 36,580,000 | 36,580,000 |
| i. Region VIII | 32,500,000 | 32,500,000 |
| j. Region IX | 47,640,000 | 47,640,000 |
| k. Region X | 78,366,000 | 78,366,000 |
| l. Region XI | 69,087,000 | 69,087,000 |
| m. Region XII | 156,000,000 | 156,000,000 |
| n. Region XIII | 216,561,000 | 216,561,000 |
| 79. Restoration/Rehabilitation of Existing Irrigation Systems (RREIS), Nationwide | 3,458,567,000 | 3,458,567,000 |
| a. Region I | 301,690,000 | 301,690,000 |
| b. Cordillera Administrative Region | 103,300,000 | 103,300,000 |
| c. Region II | 612,405,000 | 612,405,000 |
| d. Region III | 401,560,000 | 401,560,000 |
| e. Region IV | 374,715,000 | 374,715,000 |
| f. Region V | 498,630,000 | 498,630,000 |
| g. Region VI | 252,811,000 | 252,811,000 |
| h. Region VII | 105,910,000 | 105,910,000 |
| i. Region VIII | 305,184,000 | 305,184,000 |
| j. Region IX | 79,128,000 | 79,128,000 |
| k. Region X | 83,080,000 | 83,080,000 |
| l. Region XI | 144,033,000 | 144,033,000 |
| m. Region XII | 98,441,000 | 98,441,000 |
| n. Region XIII | 97,680,000 | 97,680,000 |

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|---|-------------|-------------|
| 80. Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims of Completed Projects | 260,000,000 | 260,000,000 |
| 81. Repair, Operation and Maintenance of NIS Pump Irrigation Systems | 170,000,000 | 170,000,000 |
| a. Region I | 19,000,000 | 19,000,000 |
| b. Region II | 99,000,000 | 99,000,000 |
| c. Region III | 25,000,000 | 25,000,000 |
| d. Region IV | 2,000,000 | 2,000,000 |
| e. Region V | 5,000,000 | 5,000,000 |
| f. Region XIII | 20,000,000 | 20,000,000 |
| 82. Feasibility Study, Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects, Nationwide | 296,925,000 | 296,925,000 |
| a. Central Office | 36,000,000 | 36,000,000 |
| b. Region I | 20,000,000 | 20,000,000 |
| c. Cordillera Administrative Region | 10,000,000 | 10,000,000 |
| d. Region II | 20,000,000 | 20,000,000 |
| e. Region III | 40,000,000 | 40,000,000 |
| f. Region IV | 13,925,000 | 13,925,000 |
| g. Region V | 20,000,000 | 20,000,000 |
| h. Region VI | 20,000,000 | 20,000,000 |
| i. Region VII | 20,000,000 | 20,000,000 |
| j. Region VIII | 20,000,000 | 20,000,000 |
| k. Region IX | 15,000,000 | 15,000,000 |
| l. Region X | 15,000,000 | 15,000,000 |
| m. Region XI | 20,000,000 | 20,000,000 |
| n. Region XII | 12,000,000 | 12,000,000 |
| o. Region XIII | 15,000,000 | 15,000,000 |
| 83. Irrigation Management Transfer Support Services (INTSS), Nationwide | 100,000,000 | 100,000,000 |
| a. Central Office | 15,000,000 | 15,000,000 |
| b. Region I | 5,657,000 | 5,657,000 |
| c. Cordillera Administrative Region | 6,784,000 | 6,784,000 |

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|---|--------------------|--------------------|
| d. Region II | 10,499,000 | 10,499,000 |
| e. Region III | 12,099,000 | 12,099,000 |
| f. Region IV | 8,978,000 | 8,978,000 |
| g. Region V | 4,467,000 | 4,467,000 |
| h. Region VI | 5,040,000 | 5,040,000 |
| i. Region VII | 4,761,000 | 4,761,000 |
| j. Region VIII | 4,213,000 | 4,213,000 |
| k. Region IX | 3,894,000 | 3,894,000 |
| l. Region X | 4,014,000 | 4,014,000 |
| m. Region XI | 4,385,000 | 4,385,000 |
| n. Region XII | 5,783,000 | 5,783,000 |
| o. Region XIII | 4,426,000 | 4,426,000 |
| 84. Climate Change Adaptation Works | 206,447,000 | 206,447,000 |
| a. Central Office | 113,375,000 | 113,375,000 |
| b. Region II | 73,720,000 | 73,720,000 |
| c. Region III | 19,352,000 | 19,352,000 |
| 85. Quick Response Fund | 500,000,000 | 500,000,000 |
| 86. Implementation and Monitoring of PAYapa at MASaganang PamayaNAn (PAMANA) Program | 48,500,000 | 48,500,000 |
| a. Central Office | 1,500,000 | 1,500,000 |
| b. Region V | 10,000,000 | 10,000,000 |
| c. Region VI | 5,500,000 | 5,500,000 |
| d. Region X | 1,500,000 | 1,500,000 |
| e. Region XI | 30,000,000 | 30,000,000 |
| 87. Concreting of Canal Service Road for Solar Drying/ Multi-purpose Use Within the Existing NIS, Nationwide | 995,000,000 | 995,000,000 |
| a. Region I | 50,000,000 | 50,000,000 |
| b. Cordillera Administrative Region | 50,000,000 | 50,000,000 |
| c. Region II | 175,000,000 | 175,000,000 |
| d. Region III | 170,000,000 | 170,000,000 |
| e. Region IV | 100,000,000 | 100,000,000 |
| f. Region V | 50,000,000 | 50,000,000 |

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|---|------------|----------------------|----------------------|
| g. Region VI | | 50,000,000 | 50,000,000 |
| h. Region VII | | 50,000,000 | 50,000,000 |
| i. Region VIII | | 50,000,000 | 50,000,000 |
| j. Region IX | | 50,000,000 | 50,000,000 |
| k. Region X | | 50,000,000 | 50,000,000 |
| l. Region XI | | 50,000,000 | 50,000,000 |
| m. Region XII | | 50,000,000 | 50,000,000 |
| n. Region XIII | | 50,000,000 | 50,000,000 |
| 88. Provision for the Non-Power Component of the San Roque Multi-Purpose Project Payable to National Power Corporation/Power Sector Assets and Liabilities Management, of which, P3,789,000,000 is for payment of prior years' unbooked obligations | | 5,138,000,000 | 5,138,000,000 |
| b. Repair/Rehabilitation and Construction of Farm to Market Roads in the Designated Key Production Areas | | 7,054,680,000 | 7,054,680,000 |
| 1. Region I | | 316,800,000 | 316,800,000 |
| 2. Cordillera Administrative Region | | 344,175,000 | 344,175,000 |
| 3. Region II | | 356,000,000 | 356,000,000 |
| 4. Region III | | 440,000,000 | 440,000,000 |
| 5. Region IV | | 983,756,000 | 983,756,000 |
| 6. Region V | | 662,117,000 | 662,117,000 |
| 7. Region VI | | 660,500,000 | 660,500,000 |
| 8. Region VII | | 442,550,000 | 442,550,000 |
| 9. Region VIII | | 514,938,000 | 514,938,000 |
| 10. Region IX | | 316,161,000 | 316,161,000 |
| 11. Region X | | 458,453,000 | 458,453,000 |
| 12. Region XI | | 430,973,000 | 430,973,000 |
| 13. Region XII | | 305,527,000 | 305,527,000 |
| 14. Region XIII | | 319,820,000 | 319,820,000 |
| 15. Autonomous Region in Muslim Mindanao | | 502,910,000 | 502,910,000 |
| c. Davao Integrated Development Project (DIDP) | 4,640,000 | 90,950,000 | 95,590,000 |
| d. SOCSKSARGEN Integrated Food Security Program | 13,175,000 | 32,690,000 | 65,103,000 |
| e. Support to Poverty Eradication, Empowerment and Development Program for Basic Sectors (SPEED Program) | 11,300,000 | 200,000 | 11,500,000 |

GENERAL APPROPRIATIONS ACT, FY 2013

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|--|-------------|---------------|---------------|
| f. Casecnan Social Measures Project | 70,000,000 | | 70,000,000 |
| g. Implementation of 4-H Club Program | 100,000,000 | | 100,000,000 |
| h. Implementation and Monitoring of Palyapa at Masaganang Pamayan (PANAMA) Program | 331,172,000 | 1,000,725,000 | 1,331,897,000 |
| 1. Office of the Secretary | 15,008,000 | | 15,008,000 |
| 2. Cordillera Administrative Region | 30,025,000 | 32,125,000 | 62,150,000 |
| 3. Region IV | 36,010,000 | 65,050,000 | 101,060,000 |
| 4. Region V | 58,914,000 | 45,575,000 | 104,489,000 |
| 5. Region VI | 8,005,000 | 74,725,000 | 82,730,000 |
| 6. Region VII | 5,000 | 32,975,000 | 32,980,000 |
| 7. Region VIII | 7,005,000 | 88,025,000 | 95,030,000 |
| 8. Region IX | 36,265,000 | 161,825,000 | 198,090,000 |
| 9. Region X | 14,605,000 | 44,725,000 | 59,330,000 |
| 10. Region XI | 5,555,000 | 98,575,000 | 104,130,000 |
| 11. Region XII | 12,505,000 | 21,025,000 | 33,530,000 |
| 12. Region XIII | 12,715,000 | 168,475,000 | 181,190,000 |
| 13. Autonomous Region in Muslim Mindanao | 94,555,000 | 167,625,000 | 262,180,000 |
| i. For the Implementation of Various Programs/Projects of LGUs | 521,598,000 | 371,278,000 | 892,876,000 |
| 1. National Capital Region | 5,206,000 | | 5,206,000 |
| 2. Cordillera Administrative Region | 21,836,000 | 22,908,000 | 44,744,000 |
| 3. Region I | 4,526,000 | 300,000 | 4,826,000 |
| 4. Region IV-A | 9,950,000 | 34,200,000 | 44,150,000 |
| 5. Region IV-B | 122,889,000 | 8,721,000 | 131,610,000 |
| 6. Region V | 42,130,000 | 21,600,000 | 63,730,000 |
| 7. Region VI | 57,745,000 | 30,454,000 | 88,199,000 |
| 8. Region VII | 23,437,000 | 16,974,000 | 40,411,000 |
| 9. Region VIII | 39,201,000 | 29,185,000 | 68,386,000 |
| 10. Region IX | 39,428,000 | 67,482,000 | 106,910,000 |
| 11. Region X | 26,570,000 | 36,350,000 | 62,920,000 |
| 12. Region XI | 6,170,000 | 2,010,000 | 8,180,000 |
| 13. Region XII | 26,650,000 | 13,900,000 | 40,550,000 |

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| 14. Region XIII | 25,630,000 | 40,794,000 | 66,424,000 |
| 15. Autonomous Region in Muslim Mindanao | 70,230,000 | 46,400,000 | 116,630,000 |
| Sub-total, Locally-Funded Project(s) | 13,175,000 | 1,241,400,000 | 31,727,078,000 |
| II. Foreign-Assisted Project(s) | | | |
| a. Mindanao Rural Development Project, APL 2 (IBRD) | 330,000,000 | | 330,000,000 |
| Peso Counterpart | 148,000,000 | | 148,000,000 |
| Loan Proceeds | 182,000,000 | | 182,000,000 |
| b. Cordillera Highland Agricultural Resource Management Project Phase II | 189,345,000 | 113,046,000 | 302,391,000 |
| Peso Counterpart | 21,933,000 | 11,303,000 | 33,236,000 |
| Loan Proceeds | 167,412,000 | 101,743,000 | 269,155,000 |
| c. Upgrading and Rehabilitation of the Navotas Port Complex | 8,000,000 | | 8,000,000 |
| Peso Counterpart | 8,000,000 | | 8,000,000 |
| d. Philippine Sino Center for Agricultural Technology (PHILSCAT) | 20,301,000 | | 20,301,000 |
| Peso Counterpart | 20,301,000 | | 20,301,000 |
| e. Malitubog-Maridagao Irrigation Project, Stage II - Agriculture Component | 3,000,000 | | 3,000,000 |
| Peso Counterpart | 3,000,000 | | 3,000,000 |
| f. Establishment of Modern Integrated Rice Processing Complexes (RPCs) in the Four Provinces in the Philippines | 4,410,000 | | 4,410,000 |
| Peso Counterpart | 4,410,000 | | 4,410,000 |
| g. Rural Development Project in the Philippines | 2,306,000 | | 2,306,000 |
| Peso Counterpart | 2,306,000 | | 2,306,000 |
| h. Philippine Rural Development Project | 366,478,000 | 30,519,000 | 396,997,000 |
| Peso Counterpart | 366,478,000 | 30,519,000 | 396,997,000 |
| i. RP-China Cooperation on the Enhancement of the Philippine Coir Industry | 11,000,000 | | 11,000,000 |
| Peso Counterpart | 11,000,000 | | 11,000,000 |
| j. UNITED STATES PUBLIC LAW TITLE I PROGRAM | 3,285,000 | 325,776,000 | 10,550,000 |
| 1. Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change) | 2,935,000 | 16,558,000 | 500,000 |
| Loan Proceeds | 2,935,000 | 16,558,000 | 19,993,000 |

| | | | |
|--|------------|----------------------|----------------------|
| 2. Goat Production Project for the Accelerated Hunger Mitigation Program | 61,187,000 | 6,000,000 | 67,187,000 |
| Loan Proceeds | 61,187,000 | 6,000,000 | 67,187,000 |
| 3. Support to Emergency and Livelihood Assistance Project Phase II (SELAP II) | 350,000 | 164,518,000 | 650,000 |
| Loan Proceeds | 350,000 | 164,518,000 | 650,000 |
| 4. Accelerating the Genetic Resource Improvement Program for Beef Cattle and Small Ruminants (GENETIC) | | 1,500,000 | 1,500,000 |
| Loan Proceeds | | 1,500,000 | 1,500,000 |
| 5. Expanded Human Resource Development Program | 83,513,000 | 900,000 | 84,413,000 |
| Loan Proceeds | 83,513,000 | 900,000 | 84,413,000 |
| 6. Enhancing the Implementation of IPM to Improve Farmer Competitiveness, Minimize Environmental Risks and Ensure Food Security and Safety | | 1,000,000 | 1,000,000 |
| Loan Proceeds | | 1,000,000 | 1,000,000 |
| k. National Irrigation Administration | | 4,015,153,000 | 4,015,153,000 |
| 1. Agno River Integrated Irrigation Project, Pangasinan | | 843,305,000 | 843,305,000 |
| Peso Counterpart | | 843,305,000 | 843,305,000 |
| 2. Adapting to Climate Change Impact through the Construction of Water Impounding Facilities in the Philippines (Pasa Small Reservoir Irrigation Project), Isabela | | 9,215,000 | 9,215,000 |
| Peso Counterpart | | 9,215,000 | 9,215,000 |
| 3. Casecnan Multi-Purpose Irrigation and Power Project - IC Phase II, Tarlac and Nueva Ecija | | 150,894,000 | 150,894,000 |
| Peso Counterpart | | 87,724,000 | 87,724,000 |
| Loan Proceeds | | 63,170,000 | 63,170,000 |
| 4. Jalaur River Multipurpose Project, Stage II, Iloilo | | 1,300,000,000 | 1,300,000,000 |
| Peso Counterpart | | 260,000,000 | 260,000,000 |
| Loan Proceeds | | 1,040,000,000 | 1,040,000,000 |
| 5. Modification of Malinao Dam Project, Bohol | | 78,183,000 | 78,183,000 |
| Peso Counterpart | | 3,183,000 | 3,183,000 |
| Loan Proceeds | | 75,000,000 | 75,000,000 |
| 6. Umayam River Irrigation Project, Agusan del Sur | | 307,169,000 | 307,169,000 |
| Peso Counterpart | | 82,000,000 | 82,000,000 |
| Loan Proceeds | | 225,169,000 | 225,169,000 |

| | | | | |
|---|------------|---------------|----------------|----------------|
| 7. Participatory Irrigation Development Project Phase I, Nationwide | | | 641,717,000 | 641,717,000 |
| | | | ----- | ----- |
| Peso Counterpart | | | 119,415,000 | 119,415,000 |
| Loan Proceeds | | | 522,302,000 | 522,302,000 |
| 8. National Irrigation Sector Rehabilitation and Improvement Project, Regions: 1, 3, 4, 6, 10, 11, 12 and 13 | | | 684,670,000 | 684,670,000 |
| | | | ----- | ----- |
| Peso Counterpart | | | 91,510,000 | 91,510,000 |
| Loan Proceeds | | | 593,160,000 | 593,160,000 |
| Sub-total, Foreign-Assisted Project(s) | 3,285,000 | 1,260,616,000 | 4,169,268,000 | 5,433,169,000 |
| | ----- | ----- | ----- | ----- |
| Peso Counterpart | | 585,428,000 | 1,538,174,000 | 2,123,602,000 |
| Loan Proceeds | 3,285,000 | 675,188,000 | 2,631,094,000 | 3,309,567,000 |
| | ----- | ----- | ----- | ----- |
| Total, Project(s) | 16,460,000 | 2,502,016,000 | 35,896,346,000 | 38,414,822,000 |
| | ----- | ----- | ----- | ----- |

C. PURPOSE(S)

I. For the Requirements of the Program Beneficiaries
Development Component of the Comprehensive Agrarian
Reform Program

| | | | | |
|---|--|--|---------------|---------------|
| a. Credit Facility to Agrarian Reform Beneficiaries | | | 1,000,000,000 | 1,000,000,000 |
| | | | ----- | ----- |

| | | | | |
|-----------------------|--|--|---------------|---------------|
| Sub-total, Purpose(s) | | | 1,000,000,000 | 1,000,000,000 |
| | | | ----- | ----- |

| | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL NEW APPROPRIATIONS | P 2,402,865,000 | P16,375,452,000 | P37,851,899,000 | P56,630,216,000 |
| | ===== | ===== | ===== | ===== |

Special Provision(s)

1. Agricultural Development Program. The amount of Fifty Billion Nine Hundred Fifty Four Million One Hundred Ninety One Thousand Pesos (P50,954,191,000) appropriated under the DA and all its bureaus and offices for the following programs/projects shall be used in support of the Agricultural Development Program:

| Agency | Program/Project | Amount |
|----------|--|-----------------|
| DA | | |
| OSEC | National Rice Program | P 7,434,081,000 |
| | National Corn Program | 1,524,301,000 |
| | National Livestock Program | 717,663,000 |
| | Agricultural Research Program | 455,400,000 |
| | Farm-to-Market Road (FMR) Projects | 8,656,602,000 |
| | United States Public Law (USPL) 480 Title I Program | 339,611,000 |
| NIA | Irrigation Projects | |
| | Locally-Funded Projects | 23,314,142,000 |
| | Foreign-Assisted Projects | 4,015,153,000 |
| BFAR | National Fisheries Program | 3,655,650,000 |
| LDC | National Livestock Program | 27,159,000 |
| NAFC | USPL 480 Title I Program | 463,390,000 |
| MNIS | National Livestock Program | 253,591,000 |
| PCC | National Livestock Program | 29,448,000 |
| | USPL 480 Title I Program | 48,000,000 |
| PhilMech | National Rice Program | 20,000,000 |
| | | ----- |
| | TOTAL | P50,954,191,000 |
| | | ===== |

These amounts shall be supplemented by subsidy from the National Government to the following GOCCs with the corresponding projects:

| GOCC | Program/Project | Amount |
|------|---|------------------------|
| NFA | Price Stabilization and Food Security Program inclusive of P250 Million stand-by fund for procurement of substitute palay for palay damaged by storms | P 4,250,000,000 |
| PCA | Coconut Planting/Replanting Project | 603,750,000 |
| | Coconut Fertilization Project | 336,000,000 |
| | Kasaganaan sa Niyugan ay Kaunlaran ng Bayan (KAANIB) Project | 566,000,000 |
| PRRI | Rice Research and Development Program | 532,200,000 |
| | TOTAL | P 6,287,950,000 |

2. Agriculture and Fisheries Modernization Program. The amount of Sixty Four Billion Four Hundred Seventy Four Million Ninety Nine Thousand Pesos (P64,474,099,000) appropriated under the DA and all its bureaus and agencies shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

This amount shall be supplemented by specific appropriation in this Act lodged in the budgets of the various implementing agencies of AFMP, as follows:

| | | |
|--------------|----------|----------------------|
| CHED | P | 21,223,000 |
| DAR | | 5,693,714,000 |
| PCA | | 1,505,750,000 |
| PCIC | | 1,183,771,000 |
| PRRI | | 532,200,000 |
| | | ----- |
| TOTAL | P | 8,936,658,000 |
| | | ----- |

The AFMP will be further supported by funds made available by GFIs to cover the loaning operations component of AFMP.

3. Priority to Small Farmers and Subsistence Fisherfolks. In the implementation of the National Program for Rice, for Corn, for High Value Commercial Crops, and for Livestock, the DA shall prioritize (i) the areas where the majority of small farmers registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; (ii) the locations where there are a large number of subsistence fisherfolks identified by the DA; and (iii) the provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the National Statistical Coordination Board (NSCB).

For this purpose, the DA shall adopt the RSBSA that shall be limited to the following: (i) farm workers; (ii) farm tenants; (iii) lease holders; and (iv) small owner cultivators.

4. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, Twenty Five Million Four Hundred Fifty Nine Thousand Pesos (P25,459,000) sourced from the Agricultural Competitiveness Enhancement Fund shall be used exclusively for the implementation of the scholarship program in support of the agricultural sector, subject to the provisions of the Implementing Rules and Regulations (IRR) of R.A. No. 8178, as amended, and to the submission of a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. Agrarian Credit Facility. The amount appropriated under C.I.a shall be transferred by the DA to the Land Bank of the Philippines (LBP) to be used exclusively for the establishment of a flexible credit facility for the benefit of agrarian reform beneficiaries as an alternative to the rigid and stringent credit facilities usually provided by banks. For this purpose, the LBP, in coordination with the DA and DAR, shall formulate the guidelines for a streamlined and equitable access by the foregoing beneficiaries to said credit facility.

6. Implementation of Farm-to-Market Road Projects. The amount of Eight Billion Six Hundred Fifty Six Million Six Hundred Two Thousand Pesos (P8,656,602,000) appropriated under B.I.b, B.I.c, B.I.d, B.I.h, B.I.i, B.II.b and B.II.h intended for the repair, rehabilitation and construction of FMRs shall be released upon submission by the DA to the DBM of a network plan for FMRs including the detailed scope of work, specific location which must lead to arterial or secondary roads and estimated length in kilometers of the FMRs: PROVIDED, That the DA shall prepare the network plan for FMRs, in coordination with the LGUs and resident-farmers and fisherfolks taking into account the number of farmers and fisherfolks and their families who shall benefit therefrom and the amount, kind and importance of agricultural and fisheries products produced in the area: PROVIDED, FURTHER, That the DA shall prioritize (i) the areas where the majority of small farmers registered under the RSBSA, and agrarian reform communities and other CARP covered areas, are located; (ii) the locations

where there are a large number of subsistence fisherfolks as determined by the DA; and (iii) the provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB: PROVIDED, FURTHERMORE, That the implementation of FMRs shall be based on the standard costing and construction specifications of the DPMH for road projects: PROVIDED, FINALLY, That in the construction of FMRs, first (1st), second (2nd) and third (3rd) class LGUs shall provide a counterpart of not less than ten percent (10%) of the project cost, subject to their IRA level pursuant to Section 52 of R.A. No. 8435 while no counterpart fund shall be required for fourth (4th), fifth (5th) and sixth (6th) class LGUs in the construction of FMR projects.

Moreover, the DA shall formulate a strategy to ensure the timely implementation of FMR projects such as, but not limited to, the clustering of FMR projects for cost efficiency in the procurement thereof and effective management and implementation of said projects.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the network plan for FMR, FMRs to be constructed for the year with the corresponding budgetary allocation, community of farmers and fisherfolk and agrarian reform beneficiaries, status of implementation, and project evaluation and/or assessment reports are posted on the official website of the DA. (CONDITIONAL IMPLEMENTATION - President's Affirmation Message, December 19, 2012, page 1700, R.A. No. 10352)

7. Implementation of Irrigation Projects. The amount of Twenty Seven Billion Three Hundred Twenty Nine Million Two Hundred Ninety Five Thousand Pesos (P27,329,295,000) appropriated under B.I.a and B.II.k shall be released directly to the NIA implementing units upon submission of the list of priority production areas where the irrigation projects are to be implemented and shall be used directly and exclusively for the restoration, rehabilitation and construction of irrigation projects: PROVIDED, That in no case shall said amount be used for engineering or administrative overhead expenses nor be realigned to augment any Personal Services or MOOE requirements.

In the identification of priority production areas, the NIA shall include the following: (i) areas where the majority of small farmers registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB: PROVIDED, That irrigation projects shall, as much as possible, be implemented by qualified irrigator's associations which have the capacity to undertake irrigation projects: PROVIDED, FURTHER, That in the hiring of workers for the implementation of irrigation projects, priority shall be given to the foregoing indigent small farmers.

Moreover, the NIA shall formulate a strategy to ensure the timely implementation of irrigation projects during the planting and harvest season such as, but not limited to, the clustering of irrigation projects for cost efficiency in the procurement thereof and effective management and implementation of said projects.

The Administrator of NIA or the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the list of irrigation projects to be constructed with the corresponding budgetary allocation, community of farmer beneficiaries, status of implementation, and project evaluation and/or assessment reports are posted on the official website of the NIA.

8. Implementation of Post-Harvest Development Services and Facilities. The DA shall prepare a master plan for the post-harvest development services and facilities in coordination with the LGUs and resident-farmers and fisherfolks and taking into account the types of crops harvested and fish species, the facilities needed to preserve the quality of crops and fish species and reduce post-harvest losses, and such other factors affecting optimum level of crop production and fish preservation: PROVIDED, That the DA shall prioritize (i) the areas where the majority of small farmers registered under the RSBSA are located; (ii) the locations where there are a large number of subsistence fisherfolks as determined by the DA; and (iii) the provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB.

The amounts appropriated herein for the National Program for Rice, for Corn, for High Value Commercial Crops, and for Livestock shall be released only upon submission by the DA to the DBM of the foregoing master plan.

9. Projects under the United States Public Law 480 Title I Program. Of the amounts appropriated herein, Three Hundred Thirty Nine Million Six Hundred Eleven Thousand Pesos (P339,611,000) sourced from the United States Public Law 480 Title I Program shall be used for the various projects under B.II.j.1 to B.II.j.6, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

10. Projects under RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, Ninety Nine Million Eight Hundred Fifty Five Thousand Pesos (P99,855,000) sourced from the RP-Japan Increased Food Production Program Grant shall be used exclusively for the purchase of products and services, including payment of fees as may be specified in the grant agreement, necessary to implement the following food security projects for underprivileged farmers or small farmers identified by the DA, and registered as such in the RSBSA, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292:

| | |
|--|-------------|
| Completion of the Provincial Training Center in Romblon | P20,000,000 |
| Enhancing Farmer's Capacity to Access, Analyze and Utilize Statistical Information | 17,085,000 |
| Upgrading of the Pesticide Residue Laboratories | 62,770,000 |
| | ----- |
| TOTAL | P99,855,000 |
| | ----- |

11. Payapa at Masaganang PamayanAn Program. The amount appropriated under B.I.h for the Payapa at Masaganang PamayanAn (PANANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP): PROVIDED, That the requirements of ARMM shall be released directly to ARMM-Department of Agriculture

and Fisheries, through the Office of the Regional Governor.

The DA shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA program. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DA.

12. Allocation for the Autonomous Region in Muslim Mindanao. In the regional allocation of funds for the National Program for Rice, for Corn, for High Value Commercial Crops, and for Livestock, the DA shall ensure that the requirements of ARMM are provided. The funds for the the purpose shall be released based on, and made only upon submission by the DA of the allocation for ARMM per province, copy furnished said provinces. The Secretary of Agriculture or the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DA.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DA separate quarterly reports on the implementation of the foregoing programs per province in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARGMM.

13. Emergency Purchase. Emergency purchase by the DA may be resorted to for the cure and prevention of epidemics, such as but not limited to Avian Influenza. Products or goods bought during an emergency should be delivered and distributed for the duration of the emergency. Any emergency purchase shall be made in accordance with the provisions of R.A. No. 9184 and its Revised IRR, and subject to pertinent accounting and auditing rules and regulations.

14. Revolving Fund. Pursuant to Section 5(a) of the General Provisions of this Act, income derived from the board and lodging of the dormitory operations and other fees imposed for the use of the Agricultural Training Institute (ATI) Convention Center and ATI network of training centers shall be constituted into a Revolving Fund for the MOOE and Capital Outlays requirements of the training facilities administered by the ATI, subject to the guidelines to be issued by the agency and pertinent budgeting, accounting and auditing rules and regulations.

The Revolving Fund shall be separately recorded and deposited in an authorized government depository bank, and considered self-perpetuating and self-liquidating. All eligible obligations or expenditures incurred for the operations of the business-type activity including maintenance of building and facilities shall be charged against the Revolving Fund: PROVIDED, That no amount of the Revolving Fund authorized in this Act shall be used for payment of discretionary and representation expenses.

The ATI shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on income of, and expenditure from, this Fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

15. Quick Response Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated under A.III.h and B.I.a.85 for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief, rehabilitation and reconstruction programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That in the release of the QRF, the available balance thereof, based on the third quarter report of the immediately preceding year, shall be considered in determining the amount to be released in the current year.

The DA shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council copy furnished the DBM, quarterly reports on the status of the utilization of the QRF. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DA.

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

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

| | 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 96,213,000 | P 102,984,000 | P 24,500,000 | P 223,697,000 |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| b. Agricultural Statistics | 12,757,000 | 33,060,000 | | 45,817,000 |
| c. Training of extension workers and outside clientele | 18,529,000 | 13,319,000 | | 31,848,000 |
| d. Coordination of agricultural research | 10,828,000 | 4,392,000 | | 15,220,000 |
| e. Development of the livestock, poultry and dairy industries | 12,796,000 | 5,612,000 | | 18,408,000 |
| f. Development of the plant industry | 15,580,000 | 11,977,000 | | 27,557,000 |
| g. Water management and soil conservation and development | 9,781,000 | 4,329,000 | | 14,110,000 |
| h. Agriculture and fisheries product standards | 1,369,000 | 2,947,000 | | 4,316,000 |
| i. Regional Field Offices | 283,505,000 | 108,769,000 | 93,450,000 | 485,724,000 |
| 1. Region I | 16,860,000 | 5,057,000 | 4,550,000 | 26,467,000 |
| 2. Cordillera Administrative Region | 11,392,000 | 2,590,000 | 1,200,000 | 15,182,000 |
| 3. Region II | 20,487,000 | 6,960,000 | 1,900,000 | 29,347,000 |
| 4. Region III | 19,643,000 | 5,448,000 | | 25,091,000 |
| 5. Region IV | 36,561,000 | 13,361,000 | 1,650,000 | 51,572,000 |
| 6. Region V | 19,880,000 | 4,337,000 | | 24,217,000 |
| 7. Region VI | 14,216,000 | 3,117,000 | 7,000,000 | 24,333,000 |
| 8. Region VII | 18,819,000 | 39,409,000 | | 58,228,000 |
| 9. Region VIII | 24,723,000 | 9,521,000 | | 34,244,000 |
| 10. Region IX | 21,622,000 | 3,314,000 | 950,000 | 25,886,000 |
| 11. Region X | 24,379,000 | 5,578,000 | | 29,957,000 |
| 12. Region XI | 18,841,000 | 3,821,000 | | 22,662,000 |
| 13. Region XII | 25,412,000 | 4,586,000 | 76,200,000 | 106,198,000 |
| 14. Region XIII | 10,670,000 | 1,670,000 | | 12,340,000 |
| Sub-total, General Administration and Support | 461,358,000 | 287,389,000 | 117,950,000 | 866,697,000 |
| II. Support to Operations | | | | |
| a. Development of the Crops Sector | 91,114,000 | 30,318,000 | | 121,432,000 |
| 1. National Seed Industry Council (BPI) | | 2,500,000 | | 2,500,000 |
| 2. Formulation of programs, standards, and guidelines for soil and water resources conservation, management, and development (BSMN) | 22,326,000 | 8,710,000 | | 31,036,000 |
| 3. Isolation, production and quality testing of soil inoculants (BSMN) | | 820,000 | | 820,000 |

| | | | |
|--|--------------------|--------------------|-------------------|
| 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) | 8,923,000 | 2,476,000 | 11,399,000 |
| 5. Water management and soil conservation (BSWM) | 59,865,000 | 15,812,000 | 75,677,000 |
| b. Development of the Livestock Sector | 67,877,000 | 16,877,000 | 84,754,000 |
| 1. Statistical services (BAI) | 10,432,000 | 2,967,000 | 13,399,000 |
| 2. Economic research (BAI) | 57,445,000 | 13,910,000 | 71,355,000 |
| c. Other Support Programs | 479,818,000 | 185,754,000 | 270,000 |
| 1. Coordination of agricultural research (BAR) | 9,399,000 | 3,192,000 | 12,591,000 |
| 2. Statistical services (BAS) | 243,835,000 | 40,726,000 | 284,561,000 |
| 3. Development and implementation of DA's Information Technology Program (OSEC) | 15,265,000 | 23,208,000 | 38,473,000 |
| 4. Public information services (OSEC) | 8,885,000 | 4,276,000 | 13,161,000 |
| 5. Economic research, policy formulation and planning services | 125,104,000 | 47,117,000 | 172,221,000 |
| a. Office of the Secretary | 16,468,000 | 28,065,000 | 44,533,000 |
| b. Regional Field Offices | 108,636,000 | 19,052,000 | 127,688,000 |
| 1. Region I | 5,966,000 | 1,066,000 | 7,032,000 |
| 2. Cordillera Administrative Region | 10,128,000 | 1,062,000 | 11,190,000 |
| 3. Region II | 6,488,000 | 1,863,000 | 8,351,000 |
| 4. Region III | 4,685,000 | 3,740,000 | 8,425,000 |
| 5. Region IV | 4,504,000 | 1,238,000 | 5,742,000 |
| 6. Region V | 11,829,000 | 1,326,000 | 13,155,000 |
| 7. Region VI | 8,520,000 | 1,368,000 | 9,888,000 |
| 8. Region VII | 9,749,000 | 1,007,000 | 10,756,000 |
| 9. Region VIII | 8,024,000 | 1,601,000 | 9,625,000 |
| 10. Region IX | 5,351,000 | 769,000 | 6,120,000 |
| 11. Region X | 13,531,000 | 788,000 | 14,319,000 |
| 12. Region XI | 11,961,000 | 1,000,000 | 12,961,000 |
| 13. Region XII | 7,900,000 | 2,224,000 | 10,124,000 |
| 6. Agribusiness and marketing services (OSEC) | 14,007,000 | 33,594,000 | 47,601,000 |

| | | | | |
|--|--------------------|--------------------|----------------|--------------------|
| 7. International affairs coordination and liaisoning (OSEC) | 63,323,000 | 28,911,000 | | 92,234,000 |
| 8. Operation of the PPP Unit | | 4,730,000 | 270,000 | 5,000,000 |
| Sub-total, Support to Operations | 638,809,000 | 232,949,000 | 270,000 | 872,028,000 |
| III. Operations | | | | |
| a. Development of the Crops Sector | 779,068,000 | 10,940,488,000 | 411,630,000 | 12,131,186,000 |
| 1. Agricultural crop research (BPI) | 23,055,000 | 1,782,000 | | 24,837,000 |
| 2. Research on farm tools and implements (BPI) | 5,444,000 | 847,000 | | 6,291,000 |
| 3. Crop utilization (BPI) | 17,090,000 | 1,270,000 | | 18,360,000 |
| 4. Production of seeds and plant materials (BPI) | 11,335,000 | 4,090,000 | | 15,425,000 |
| 5. Seed quality control service (BPI) | 41,546,000 | 13,528,000 | | 55,074,000 |
| 6. Management of plant pest disease (BPI) | 12,319,000 | 2,547,000 | | 14,866,000 |
| 7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI) | 1,803,000 | 2,049,000 | | 3,852,000 |
| 8. Pesticide residue analysis (BPI) | 3,383,000 | 5,194,000 | | 8,577,000 |
| 9. Operation and maintenance of National Crop Centers (BPI) | 49,728,000 | 18,140,000 | | 67,868,000 |
| 10. Regional Field Offices | 596,797,000 | 67,712,000 | 3,500,000 | 668,009,000 |
| a. Region I | 38,207,000 | 5,363,000 | 3,500,000 | 47,070,000 |
| b. Cordillera Administrative Region | 8,203,000 | 2,619,000 | | 10,822,000 |
| c. Region II | 50,193,000 | | | 50,193,000 |
| d. Region III | 40,468,000 | 7,309,000 | | 47,777,000 |
| e. Region IV | 105,089,000 | 9,507,000 | | 114,596,000 |
| f. Region V | 40,758,000 | 5,065,000 | | 45,823,000 |
| g. Region VI | 36,043,000 | 4,629,000 | | 40,672,000 |
| h. Region VII | 61,543,000 | 5,050,000 | | 66,593,000 |
| i. Region VIII | 42,258,000 | 7,586,000 | | 49,844,000 |
| j. Region IX | 48,639,000 | 4,461,000 | | 53,100,000 |
| k. Region X | 28,670,000 | 3,119,000 | | 31,789,000 |
| l. Region XI | 36,581,000 | 3,600,000 | | 40,181,000 |
| m. Region XII | 40,216,000 | 7,035,000 | | 47,251,000 |
| n. Region XIII | 19,929,000 | 2,369,000 | | 22,298,000 |

| | | | |
|---|----------------------|--------------------|----------------------|
| 11. National Rice Program (Nationwide) | 7,288,098,000 | 145,983,000 | 7,434,081,000 |
| a. Office of the Secretary | 774,934,000 | 43,958,000 | 818,892,000 |
| b. Agricultural Training Institute | 93,255,000 | | 93,255,000 |
| c. Bureau of Agricultural Statistics | 32,000,000 | 3,000,000 | 35,000,000 |
| d. Bureau of Soils and Water Management | 269,000,000 | | 269,000,000 |
| e. Bureau of Plant Industry | 108,498,000 | 5,300,000 | 113,798,000 |
| f. Bureau of Agricultural Research | 25,000,000 | | 25,000,000 |
| g. Regional Field Offices | 5,985,411,000 | 93,725,000 | 6,079,136,000 |
| a. Region I | 478,966,000 | 6,400,000 | 485,366,000 |
| b. Cordillera Administrative Region | 181,707,000 | 8,600,000 | 190,307,000 |
| c. Region II | 756,347,000 | 7,750,000 | 764,097,000 |
| d. Region III | 721,528,000 | 9,262,000 | 730,790,000 |
| e. Region IV | 560,271,000 | 7,700,000 | 567,971,000 |
| f. Region V | 426,846,000 | 9,580,000 | 436,426,000 |
| g. Region VI | 804,885,000 | 1,750,000 | 806,635,000 |
| h. Region VII | 158,331,000 | 6,150,000 | 164,481,000 |
| i. Region VIII | 410,655,000 | 10,796,000 | 421,451,000 |
| j. Region IX | 212,669,000 | 250,000 | 212,919,000 |
| k. Region X | 239,722,000 | 5,652,000 | 245,374,000 |
| l. Region XI | 291,062,000 | 3,960,000 | 295,022,000 |
| m. Region XII | 495,511,000 | 5,900,000 | 501,411,000 |
| n. Region XIII | 246,911,000 | 9,975,000 | 256,886,000 |
| 12. National Corn Program (Nationwide) | 1,490,664,000 | 33,637,000 | 1,524,301,000 |
| a. Office of the Secretary | 264,342,000 | 4,550,000 | 268,892,000 |
| b. Agricultural Training Institute | 50,400,000 | | 50,400,000 |
| c. Bureau of Agricultural Statistics | 3,700,000 | 300,000 | 4,000,000 |
| d. Bureau of Soils and Water Management | 7,500,000 | | 7,500,000 |
| e. Bureau of Plant Industry | 9,000,000 | 1,000,000 | 10,000,000 |
| f. Bureau of Agricultural Research | 42,500,000 | | 42,500,000 |
| g. Bureau of Agriculture and Fisheries Product Standard | 7,850,000 | 200,000 | 8,050,000 |

| | | | |
|--|---------------|-------------|---------------|
| h. Regional Field Offices | 1,105,372,000 | 27,587,000 | 1,132,959,000 |
| a. Region I | 82,543,000 | 8,300,000 | 90,843,000 |
| b. Cordillera Administrative Region | 55,120,000 | 500,000 | 55,620,000 |
| c. Region II | 114,428,000 | 1,350,000 | 115,778,000 |
| d. Region III | 77,171,000 | 600,000 | 77,771,000 |
| e. Region IV | 156,939,000 | 2,200,000 | 159,139,000 |
| f. Region V | 53,805,000 | 1,850,000 | 55,655,000 |
| g. Region VI | 48,095,000 | 500,000 | 48,595,000 |
| h. Region VII | 58,253,000 | 700,000 | 58,953,000 |
| i. Region VIII | 41,940,000 | 3,000,000 | 44,940,000 |
| j. Region IX | 62,362,000 | 800,000 | 63,162,000 |
| k. Region X | 116,228,000 | 2,637,000 | 118,865,000 |
| l. Region XI | 68,208,000 | 400,000 | 68,608,000 |
| m. Region XII | 120,626,000 | 2,800,000 | 123,426,000 |
| n. Region XIII | 49,654,000 | 1,950,000 | 51,604,000 |
| 13. Technology generation and dissemination for the growth and development of the vegetable industry | 6,769,000 | 9,685,000 | 16,454,000 |
| 14. Agricultural intensification and diversification program | 6,423,000 | 11,142,000 | 17,565,000 |
| 15. Bohol Agricultural Promotion Center | 3,376,000 | 12,100,000 | 15,476,000 |
| 16. National High Value Commercial Crops Program (Nationwide) | 1,126,685,000 | 228,510,000 | 1,355,195,000 |
| a. Office of the Secretary | 300,695,000 | 6,800,000 | 307,495,000 |
| b. Agricultural Training Institute | 48,000,000 | | 48,000,000 |
| c. Bureau of Agricultural Statistics | 6,900,000 | 2,600,000 | 9,500,000 |
| d. Bureau of Soils and Water Management | 3,950,000 | 25,000,000 | 28,950,000 |
| e. Bureau of Plant Industry | 50,000,000 | | 50,000,000 |
| f. Bureau of Agricultural Research | 120,000,000 | | 120,000,000 |
| g. Bureau of Agriculture and Fisheries Product Standard | 2,080,000 | | 2,080,000 |
| h. Regional Field Offices | 595,060,000 | 194,110,000 | 789,170,000 |
| a. Region I | 35,897,000 | 14,400,000 | 50,297,000 |
| b. Cordillera Administrative Region | 33,359,000 | 23,170,000 | 56,529,000 |
| c. Region II | 42,341,000 | 33,800,000 | 76,141,000 |

| | | | |
|---|--------------------|--------------------|--------------------|
| d. Region III | 43,718,000 | 13,092,000 | 56,810,000 |
| e. Region IV | 71,864,000 | 27,800,000 | 99,664,000 |
| f. Region V | 37,610,000 | 12,710,000 | 50,320,000 |
| g. Region VI | 46,738,000 | 3,840,000 | 50,578,000 |
| h. Region VII | 37,349,000 | 13,090,000 | 50,439,000 |
| i. Region VIII | 36,119,000 | 15,740,000 | 51,859,000 |
| j. Region IX | 37,955,000 | 7,960,000 | 45,915,000 |
| k. Region X | 48,001,000 | 2,000,000 | 50,001,000 |
| l. Region XI | 42,282,000 | 10,640,000 | 52,922,000 |
| m. Region XII | 37,403,000 | 10,478,000 | 47,881,000 |
| n. Region XIII | 44,424,000 | 5,390,000 | 49,814,000 |
| 17. Market Oriented Programs including Trading Centers | 884,955,000 | | 884,955,000 |
| a. Office of the Secretary | 607,920,000 | | 607,920,000 |
| b. Regional Field Offices | 277,035,000 | | 277,035,000 |
| a. Region I | 24,880,000 | | 24,880,000 |
| b. Cordillera Administrative Region | 15,200,000 | | 15,200,000 |
| c. Region II | 17,760,000 | | 17,760,000 |
| d. Region III | 25,990,000 | | 25,990,000 |
| e. Region IV | 35,810,000 | | 35,810,000 |
| f. Region V | 15,050,000 | | 15,050,000 |
| g. Region VI | 17,350,000 | | 17,350,000 |
| h. Region VII | 16,400,000 | | 16,400,000 |
| i. Region VIII | 5,164,000 | | 5,164,000 |
| j. Region IX | 21,255,000 | | 21,255,000 |
| k. Region X | 39,363,000 | | 39,363,000 |
| l. Region XI | 14,197,000 | | 14,197,000 |
| m. Region XII | 9,450,000 | | 9,450,000 |
| n. Region XIII | 19,166,000 | | 19,166,000 |
| b. Development of the Livestock Sector | 333,168,000 | 641,323,000 | 162,726,000 |
| 1. Development of the poultry and swine sub-sector (BAI) | | 7,148,000 | 7,148,000 |

| | | | |
|---|-------------|-------------|-------------|
| 2. Development of the cattle/dairy sub-sector (DAI) | 51,221,000 | 16,541,000 | 67,762,000 |
| 3. Development of the small ruminants sub-sector (DAI) | | 6,435,000 | 6,435,000 |
| 4. Regional Field Offices | 278,292,000 | 50,198,000 | 328,490,000 |
| a. Region I | 16,772,000 | 4,445,000 | 21,217,000 |
| b. Cordillera Administrative Region | 13,466,000 | 2,578,000 | 16,044,000 |
| c. Region II | 22,581,000 | 7,091,000 | 29,672,000 |
| d. Region III | 20,371,000 | 5,351,000 | 25,722,000 |
| e. Region IV | 41,229,000 | 4,269,000 | 45,498,000 |
| f. Region V | 13,889,000 | 4,188,000 | 18,077,000 |
| g. Region VI | 18,775,000 | 2,898,000 | 21,673,000 |
| h. Region VII | 33,898,000 | 3,840,000 | 37,738,000 |
| i. Region VIII | 18,351,000 | 3,423,000 | 21,774,000 |
| j. Region IX | 22,319,000 | 3,947,000 | 26,266,000 |
| k. Region X | 18,084,000 | 1,830,000 | 19,914,000 |
| l. Region XI | 20,994,000 | 2,200,000 | 23,194,000 |
| m. Region XII | 10,146,000 | 2,667,000 | 12,813,000 |
| n. Region XIII | 7,417,000 | 1,471,000 | 8,888,000 |
| 5. Breeder base expansion program through the production of genetically superior breeds/varieties/species | 3,655,000 | 6,064,000 | 9,719,000 |
| 6. National Livestock Program (Nationwide) | | 554,937,000 | 162,726,000 |
| a. Office of the Secretary | | 58,864,000 | 4,048,000 |
| b. Agricultural Training Institute | | 7,500,000 | 500,000 |
| c. Bureau of Agricultural Statistics | | 10,700,000 | 3,000,000 |
| d. Bureau of Animal Industry | | 128,093,000 | 87,899,000 |
| e. Bureau of Agriculture and Fisheries Product Standard | | 3,298,000 | 2,200,000 |
| f. Regional Field Offices | | 346,482,000 | 65,079,000 |
| a. Region I | | 34,782,000 | 2,450,000 |
| b. Cordillera Administrative Region | | 23,624,000 | 2,523,000 |
| c. Region II | | 23,732,000 | 2,800,000 |
| d. Region III | | 26,248,000 | 2,532,000 |

| | | | | |
|---|--------------------|--------------------|-------------------|--------------------|
| e. Region IV | 34,200,000 | 19,500,000 | 53,700,000 | |
| f. Region V | 21,948,000 | 5,818,000 | 27,766,000 | |
| g. Region VI | 23,287,000 | 3,369,000 | 26,656,000 | |
| h. Region VII | 23,855,000 | 2,572,000 | 26,427,000 | |
| i. Region VIII | 20,695,000 | 5,650,000 | 26,345,000 | |
| j. Region IX | 23,863,000 | 2,818,000 | 26,681,000 | |
| k. Region X | 23,588,000 | 2,747,000 | 26,335,000 | |
| l. Region XI | 22,503,000 | 3,938,000 | 26,441,000 | |
| m. Region XII | 23,728,000 | 2,440,000 | 26,168,000 | |
| n. Region XIII | 20,429,000 | 5,922,000 | 26,351,000 | |
| c. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (ATT) | 168,756,000 | 47,709,000 | 31,350,000 | 247,815,000 |
| 1. Economic research, policy formulation and planning services | 1,756,000 | 8,500,000 | | 10,256,000 |
| 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 | 4,801,000 | 270,000 | | 5,071,000 |
| 3. Packaging and distribution of information, education and communication materials | 8,909,000 | 7,214,000 | | 16,123,000 |
| 4. Conduct of research studies | | 2,290,000 | | 2,290,000 |
| 5. Implementation of scholarships and grants | | 1,800,000 | | 1,800,000 |
| 6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH) | 153,290,000 | 27,635,000 | 31,350,000 | 212,275,000 |
| d. Development and implementation of standards for fresh, primary and secondary-processed agricultural and fishery products | 5,246,000 | 19,495,000 | 300,000 | 25,041,000 |
| 1. Standards Formulation and Harmonization | 2,168,000 | 14,641,000 | 300,000 | 17,109,000 |
| 2. Standards Promotion and Information | 1,795,000 | 550,000 | | 2,345,000 |
| 3. Consumer Education and Protection | 1,283,000 | 4,304,000 | | 5,587,000 |
| e. Implementation of Various Agricultural Research Projects | | 455,400,000 | | 455,400,000 |
| 1. Bureau of Agricultural Research | | 411,041,000 | | 411,041,000 |

| | | | |
|---|-------------|------------|-------------|
| 2. Regional Field Offices | 44,359,000 | | 44,359,000 |
| a. Region I | 2,531,000 | | 2,531,000 |
| b. Cordillera Administrative Region | 450,000 | | 450,000 |
| c. Region II | 18,463,000 | | 18,463,000 |
| d. Region III | 593,000 | | 593,000 |
| e. Region IV | 8,418,000 | | 8,418,000 |
| f. Region V | 2,702,000 | | 2,702,000 |
| g. Region VI | 973,000 | | 973,000 |
| h. Region VII | 227,000 | | 227,000 |
| i. Region VIII | 2,420,000 | | 2,420,000 |
| j. Region IX | 973,000 | | 973,000 |
| k. Region X | 2,052,000 | | 2,052,000 |
| l. Region XI | 1,938,000 | | 1,938,000 |
| m. Region XII | 1,700,000 | | 1,700,000 |
| n. Region XIII | 919,000 | | 919,000 |
| f. For the implementation of the National Information Network | 36,536,000 | 55,910,000 | 92,446,000 |
| g. Promotion and Development of Organic Agriculture | 862,147,000 | 25,417,000 | 887,564,000 |
| 1. Office of the Secretary | 55,904,000 | | 55,904,000 |
| 2. Agricultural Training Institute | 100,000,000 | | 100,000,000 |
| 3. Bureau of Agricultural Research | 75,000,000 | | 75,000,000 |
| 4. Bureau of Agricultural Statistics | 11,050,000 | | 11,050,000 |
| 5. Bureau of Animal Industry | 2,000,000 | 1,000,000 | 3,000,000 |
| 6. Bureau of Soils and Water Management | 45,000,000 | | 45,000,000 |
| 7. Bureau of Plant Industry | 8,000,000 | 2,000,000 | 10,000,000 |
| 8. Bureau of Agriculture and Fisheries Product Standards | 210,450,000 | 4,000,000 | 214,450,000 |
| 6. Regional Field Offices | 354,743,000 | 18,417,000 | 373,160,000 |
| a. Region I | 22,578,000 | 150,000 | 22,728,000 |
| b. Cordillera Administrative Region | 27,864,000 | 975,000 | 28,839,000 |
| c. Region II | 27,116,000 | | 27,116,000 |
| d. Region III | 26,673,000 | 5,000,000 | 31,673,000 |

GENERAL APPROPRIATIONS ACT, FY 2013

| | | | | |
|--------------------------------------|------------------------|------------------------|----------------------|------------------------|
| e. Region IV | 53,911,000 | | 53,911,000 | |
| f. Region V | 23,661,000 | | 23,661,000 | |
| g. Region VI | 29,668,000 | | 29,668,000 | |
| h. Region VII | 18,878,000 | | 18,878,000 | |
| i. Region VIII | 18,535,000 | 6,844,000 | 25,379,000 | |
| j. Region IX | 18,990,000 | | 18,990,000 | |
| k. Region X | 18,004,000 | 1,890,000 | 19,894,000 | |
| l. Region XI | 26,256,000 | | 26,256,000 | |
| m. Region XII | 18,908,000 | 2,805,000 | 21,713,000 | |
| n. Region XIII | 23,701,000 | 753,000 | 24,454,000 | |
| h. Quick Response Fund | 350,000,000 | 150,000,000 | 500,000,000 | |
| 1. Office of the Secretary | 350,000,000 | 150,000,000 | 500,000,000 | |
| Sub-total, Operations | 1,286,238,000 | 13,353,098,000 | 837,333,000 | 15,476,669,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 2,386,405,000 | P13,873,436,000 | P 955,553,000 | P17,215,394,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

| | |
|---|-----------|
| Basic Pay, Civilian | 1,814,886 |
| Contractual, Casual and Emergency Personnel | 63,599 |

| | |
|-----------------------------|------------------|
| Total Salaries/Wages | 1,878,485 |
|-----------------------------|------------------|

Other Compensation

| | |
|--|---------|
| Representation Allowance | 22,088 |
| Year-End Bonus | 186,418 |
| Step Increments for Length of Service | 4,584 |
| Personnel Economic Relief Allowance | 168,648 |
| Overseas Allowance | 53,900 |
| Clothing/Uniform Allowance | 35,135 |
| Productivity Incentive Benefits | 14,054 |
| Magna Carta of Public Health Workers per R.A. 7305 | 38 |

| | |
|---------------------------------|----------------|
| Total Other Compensation | 484,865 |
|---------------------------------|----------------|

| | |
|---------------------------|------------------|
| Gross Compensation | 2,363,350 |
|---------------------------|------------------|

| | |
|---|-------------------|
| Fixed Personnel Expenditures | |
| Pag-I.B.I.G. Contributions | 8,471 |
| Health Insurance Premiums | 19,296 |
| Employees Compensation Insurance Premiums (ECIP) | 8,463 |
| | ----- |
| Total Fixed Personnel Expenditures | 36,230 |
| | ----- |
| Total Personal Services | 2,399,580 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 650,394 |
| Communication Expenses | 139,601 |
| Repair and Maintenance | 682,431 |
| Transportation and Delivery Expenses | 15,121 |
| Supplies and Materials | 2,634,186 |
| Rents | 97,778 |
| Interests | 824 |
| Subsidies and Donations | 8,187,098 |
| Utility Expenses | 189,176 |
| Training and Scholarship Expenses | 912,731 |
| Extraordinary and Miscellaneous Expenses | 4,474 |
| Taxes, Insurance Premiums and Other Fees | 19,872 |
| Professional Services | 1,232,404 |
| Printing and Binding Expenses | 45,670 |
| Advertising Expenses | 83,124 |
| Representation Expenses | 114,089 |
| Storage Expenses | 635 |
| Subscription Expenses | 12,353 |
| Survey Expenses | 2,072 |
| Membership Dues and Contributions to Organizations | 895 |
| Awards and Indemnities | 88,868 |
| Rewards and Other Claims | 1,040 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 15,114,836 |
| | ----- |
| Total Current Operating Expenditures | 17,514,416 |
| | ----- |
| Capital Outlays | |
| Investment Outlay | 5,138,000 |
| Livestock and Crops Outlay | 18,413 |
| Land and Land Improvements Outlay | 16,445 |
| Buildings and Structures Outlay | 414,062 |
| Office Equipment, Furniture and Fixtures | 228,164 |
| Work Animals Outlay | 250 |
| Transportation Equipment | 81,075 |
| Machineries and Equipment | 157,129 |
| Public Infrastructures | 26,629,093 |
| | ----- |
| Total Capital Outlays | 32,682,631 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 50,197,047 |
| | ----- |

GENERAL APPROPRIATIONS ACT, FY 2013

B. Foreign-Assisted Project(s)**Current Operating Expenditures****Personal Services**

| | |
|---|-------|
| Contractual, Casual and Emergency Personnel | 2,935 |
|---|-------|

| | |
|-----------------------------|--------------|
| Total Salaries/Wages | 2,935 |
|-----------------------------|--------------|

Other Compensation

| | |
|-----------|-----|
| Honoraria | 350 |
|-----------|-----|

| | |
|---------------------------------|------------|
| Total Other Compensation | 350 |
|---------------------------------|------------|

| | |
|---------------------------|--------------|
| Gross Compensation | 3,285 |
|---------------------------|--------------|

| | |
|--------------------------------|--------------|
| Total Personal Services | 3,285 |
|--------------------------------|--------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|--------|
| Travelling Expenses | 47,463 |
|---------------------|--------|

| | |
|------------------------|--------|
| Communication Expenses | 10,785 |
|------------------------|--------|

| | |
|------------------------|-------|
| Repair and Maintenance | 8,575 |
|------------------------|-------|

| | |
|--------------------------------------|-------|
| Transportation and Delivery Expenses | 3,450 |
|--------------------------------------|-------|

| | |
|------------------------|--------|
| Supplies and Materials | 79,857 |
|------------------------|--------|

| | |
|-------|-------|
| Rents | 6,855 |
|-------|-------|

| | |
|-------------------------|---------|
| Subsidies and Donations | 796,324 |
|-------------------------|---------|

| | |
|------------------|-------|
| Utility Expenses | 8,115 |
|------------------|-------|

| | |
|-----------------------------------|---------|
| Training and Scholarship Expenses | 136,136 |
|-----------------------------------|---------|

| | |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 250 |
|--|-----|

| | |
|--|-------|
| Taxes, Insurance Premiums and Other Fees | 9,216 |
|--|-------|

| | |
|-----------------------|---------|
| Professional Services | 133,495 |
|-----------------------|---------|

| | |
|-------------------------------|-------|
| Printing and Binding Expenses | 2,625 |
|-------------------------------|-------|

| | |
|----------------------|-------|
| Advertising Expenses | 2,620 |
|----------------------|-------|

| | |
|-------------------------|--------|
| Representation Expenses | 14,061 |
|-------------------------|--------|

| | |
|------------------|-----|
| Storage Expenses | 210 |
|------------------|-----|

| | |
|-----------------------|-----|
| Subscription Expenses | 106 |
|-----------------------|-----|

| | |
|-----------------|-----|
| Survey Expenses | 273 |
|-----------------|-----|

| | |
|--|-----|
| Membership Dues and Contributions to Organizations | 100 |
|--|-----|

| | |
|------------------------|-----|
| Awards and Indemnities | 100 |
|------------------------|-----|

| | |
|---|------------------|
| Total Maintenance and Other Operating Expenses | 1,260,616 |
|---|------------------|

| | |
|---|------------------|
| Total Current Operating Expenditures | 1,263,901 |
|---|------------------|

Capital Outlays

| | |
|-----------------------------------|--------|
| Land and Land Improvements Outlay | 19,834 |
|-----------------------------------|--------|

| | |
|---------------------------------|-------|
| Buildings and Structures Outlay | 1,000 |
|---------------------------------|-------|

| | |
|--|-------|
| Office Equipment, Furniture and Fixtures | 2,804 |
|--|-------|

| | |
|--------------------------|-------|
| Transportation Equipment | 8,940 |
|--------------------------|-------|

| | |
|---------------------------|--------|
| Machineries and Equipment | 12,679 |
|---------------------------|--------|

| | |
|------------------------|-----------|
| Public Infrastructures | 4,124,011 |
|------------------------|-----------|

| | |
|------------------------------|------------------|
| Total Capital Outlays | 4,169,268 |
|------------------------------|------------------|

| | |
|---|------------------|
| Total, Foreign-Assisted Project(s) | 5,433,169 |
|---|------------------|

C. Purpose(s)

Capital Outlays

| | |
|---------------------------------|------------|
| Loans Outlay | 1,000,000 |
| Total Capital Outlays | 1,000,000 |
| Total Purpose(s) | 1,000,000 |
| TOTAL NEW APPROPRIATIONS | 56,630,216 |

B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 1,028,794,000

New Appropriations, by Program/Project

=====

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|-----------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 4,332,000 | P 3,376,000 | | P 7,708,000 |
| Sub-total, General Administration and Support | 4,332,000 | 3,376,000 | | 7,708,000 |
| II. Operations | | | | |
| a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs | 15,484,000 | 5,602,000 | 1,000,000,000 | 1,021,086,000 |
| Sub-total, Operations | 15,484,000 | 5,602,000 | 1,000,000,000 | 1,021,086,000 |
| Total, Programs | 19,816,000 | 8,978,000 | 1,000,000,000 | 1,028,794,000 |
| TOTAL NEW APPROPRIATIONS | P 19,816,000 | P 8,978,000 | P 1,000,000,000 | P 1,028,794,000 |

Special Provision(s)

1. Agricultural Credit Facility. The amount of One Billion Pesos (P1,000,000,000) appropriated for Capital Outlays under A.II.a.2 shall be transferred by the Agricultural Credit Policy Council (ACPC) to GFIs or cooperative banks to be used exclusively for the establishment of a flexible credit facility for the benefit of small farmers registered in the RSBSA as an alternative to the rigid and stringent credit facilities usually provided by banks. For this purpose, the ACPC, in coordination with said GFIs and banks, shall formulate the guidelines for a streamlined and equitable access by the foregoing small farmers to said credit facility.

2. 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

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| I. General Administration and Support | | | | |

GENERAL APPROPRIATIONS ACT, FY 2013

| | | | | | |
|---|----------|-------------------|--------------------|----------------------|------------------------|
| a. General Administration and Support Services | | | | | |
| 1. General management and supervision | P | 4,332,000 | P 3,376,000 | P 7,708,000 | |
| Sub-total, General Administration and Support | | 4,332,000 | 3,376,000 | 7,708,000 | |
| II. Operations | | | | | |
| a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs | | | | | |
| 1. Policy development and planning | | 11,338,000 | 5,014,000 | 16,352,000 | |
| 2. Administration of the Agro-Industry Modernization Credit and Financing Program (AMCFP) | | 4,146,000 | 588,000 | 1,000,000,000 | 1,004,734,000 |
| Sub-total, Operations | | 15,484,000 | 5,602,000 | 1,000,000,000 | 1,021,086,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 19,816,000 | P 8,978,000 | 1,000,000,000 | P 1,028,794,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

| | |
|---------------------|--------|
| Basic Pay, Civilian | 15,142 |
|---------------------|--------|

| | |
|-----------------------------|---------------|
| Total Salaries/Wages | 15,142 |
|-----------------------------|---------------|

Other Compensation

| | |
|--------------------------|-------|
| Representation Allowance | 2,036 |
|--------------------------|-------|

| | |
|----------------|-------|
| Year-End Bonus | 1,423 |
|----------------|-------|

| | |
|---------------------------------------|----|
| Step Increments for Length of Service | 39 |
|---------------------------------------|----|

| | |
|-------------------------------------|-----|
| Personnel Economic Relief Allowance | 768 |
|-------------------------------------|-----|

| | |
|----------------------------|-----|
| Clothing/Uniform Allowance | 160 |
|----------------------------|-----|

| | |
|---------------------------------|----|
| Productivity Incentive Benefits | 64 |
|---------------------------------|----|

| | |
|---------------------------------|--------------|
| Total Other Compensation | 4,490 |
|---------------------------------|--------------|

| | |
|---------------------------|---------------|
| Gross Compensation | 19,632 |
|---------------------------|---------------|

Fixed Personnel Expenditures

| | |
|----------------------------|----|
| Pag-I.B.I.G. Contributions | 40 |
|----------------------------|----|

| | |
|---------------------------|-----|
| Health Insurance Premiums | 104 |
|---------------------------|-----|

| | |
|--|----|
| Employees Compensation Insurance Premiums (ECIP) | 40 |
|--|----|

| | |
|---|------------|
| Total Fixed Personnel Expenditures | 184 |
|---|------------|

| | |
|--------------------------------|---------------|
| Total Personal Services | 19,816 |
|--------------------------------|---------------|

Maintenance and Other Operating Expenses

| | |
|---|------------------|
| Travelling Expenses | 615 |
| Communication Expenses | 800 |
| Repair and Maintenance | 410 |
| Supplies and Materials | 700 |
| Rents | 2,179 |
| Utility Expenses | 1,605 |
| Training and Scholarship Expenses | 250 |
| Extraordinary and Miscellaneous Expenses | 110 |
| Taxes, Insurance Premiums and Other Fees | 69 |
| Professional Services | 1,800 |
| Printing and Binding Expenses | 50 |
| Advertising Expenses | 10 |
| Representation Expenses | 300 |
| Subscription Expenses | 80 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 8,978 |
| | ----- |
| Total Current Operating Expenditures | 28,794 |
| | ----- |
| Capital Outlays | |
| Loans Outlay | 1,000,000 |
| | ----- |
| Total Capital Outlays | 1,000,000 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 1,028,794 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,028,794 |
| | ===== |

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

For general administration and support, support to operations, and operations, including locally-funded project(s) and foreign-assisted project(s) in support of the modernization of the fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 4,609,672,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 35,658,000 | P 211,732,000 | P | 247,390,000 |
| Sub-total, General Administration and Support | ----- | ----- | | ----- |
| 35,658,000 | 211,732,000 | | 247,390,000 | |
| II. Support to Operations | | | | |
| a. Support to the Development and Management of Fisheries and Aquatic Resources | 31,085,000 | 25,139,000 | | 56,224,000 |
| Sub-total, Support to Operations | ----- | ----- | | ----- |
| 31,085,000 | 25,139,000 | | 56,224,000 | |

GENERAL APPROPRIATIONS ACT, FY 2013

III. Operations

| | | | |
|--|--------------------|----------------------|--------------------|
| a. Development and Management of Fisheries and Aquatic Resources | 349,909,000 | 76,217,000 | 426,126,000 |
| b. National Fisheries Program (Nationwide) | 121,847,000 | 2,593,129,000 | 940,674,000 |
| c. Promotion and Development of Organic Agriculture | | 21,136,000 | 21,136,000 |
| Sub-total, Operations | 471,756,000 | 2,690,482,000 | 940,674,000 |
| Total, Programs | 538,499,000 | 2,927,353,000 | 940,674,000 |

B. PROJECT(S)**I. Locally-Funded Project(s)**

| | | | |
|---|-----------|-------------|-------------|
| a. Implementation and Monitoring of PAYapa at MASaganang PamayaMAN (PAMANA) Program | 7,761,000 | 115,200,000 | 122,961,000 |
| 1. Central Office | 4,511,000 | 59,000,000 | 63,511,000 |
| 2. Region V | 1,312,000 | 24,000,000 | 25,312,000 |
| 3. Region IX | 1,938,000 | 32,200,000 | 34,138,000 |

Sub-total, Locally-Funded Project(s)

| | | |
|-----------|-------------|-------------|
| 7,761,000 | 115,200,000 | 122,961,000 |
|-----------|-------------|-------------|

II. Foreign-Assisted Project(s)

| | | |
|---|------------|------------|
| a. Integrated Coastal Resource Management Project (ADB Loan No. 2311 PHI) | 80,185,000 | 80,185,000 |
| Peso Counterpart | 24,888,000 | 24,888,000 |
| Loan Proceeds | 55,297,000 | 55,297,000 |

Sub-total, Foreign-Assisted Project(s)

| | |
|------------|------------|
| 80,185,000 | 80,185,000 |
|------------|------------|

Total, Project(s)

| | | |
|------------|-------------|-------------|
| 87,946,000 | 115,200,000 | 203,146,000 |
|------------|-------------|-------------|

TOTAL NEW APPROPRIATIONS

| | | | |
|---------------|-----------------|-----------------|-----------------|
| P 538,499,000 | P 3,015,299,000 | P 1,055,874,000 | P 4,609,672,000 |
|---------------|-----------------|-----------------|-----------------|

Special Provision(s)

1. **Priority to Subsistence Fisherfolks.** In the implementation of the National Fisheries Program, the Bureau of Fisheries and Aquatic Resources (BFAR) shall prioritize (i) the locations where there are a large number of subsistence fisherfolks identified by the DA; and (ii) the provinces or regions where the absolute number of poor fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB.

2. **Implementation of Post-Harvest Development Services and Facilities.** The amounts appropriated herein for the National Fisheries Program shall be released only upon submission by the BFAR to the DBM of the master plan prepared by the DA pursuant to Special Provision No. 8 under the DA-Office of the Secretary.

3. **PAYapa at MASaganang PamayaMAN Program.** The amount appropriated under B.I.a for the PAYapa at MASaganang PamayaMAN (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace process (OPAPP): PROVIDED, That the requirements of ARMM shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor.

The BFAR shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the

implementation of the PAMANA program. The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BFAR.

4. Allocation for the Autonomous Region in Muslim Mindanao. In the regional allocation of funds for the National Fisheries Program, the BFAR shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces. The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the BFAR.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and BFAR separate quarterly reports on the implementation of the National Fisheries Program per province in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARMM.

5. 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

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| a. Central Office | P 11,554,000 | P 88,915,000 | | P 100,469,000 |
| b. Region I | 1,408,000 | 3,520,000 | | 4,928,000 |
| c. Cordillera Administrative Region | 1,422,000 | 6,995,000 | | 8,417,000 |
| d. Region II | 1,410,000 | 5,927,000 | | 7,337,000 |
| e. Region III | 3,353,000 | 4,454,000 | | 7,807,000 |
| f. Region IV | 1,367,000 | 6,163,000 | | 7,530,000 |
| g. Region V | 1,371,000 | 14,967,000 | | 16,338,000 |
| h. Region VI | 965,000 | 13,257,000 | | 14,222,000 |
| i. Region VII | 1,161,000 | 11,136,000 | | 12,297,000 |
| j. Region VIII | 1,582,000 | 12,350,000 | | 13,932,000 |
| k. Region IX | 1,592,000 | 8,445,000 | | 10,037,000 |
| l. Region X | 1,384,000 | 13,067,000 | | 14,451,000 |
| m. Region XI | 2,625,000 | 10,888,000 | | 13,513,000 |
| n. Region XII | 3,506,000 | 5,406,000 | | 8,912,000 |
| o. Region XIII | 958,000 | 6,242,000 | | 7,200,000 |
| Sub-Total, General Administration and Support | 35,658,000 | 211,732,000 | | 247,390,000 |

II. Support to Operations

a. Support to the Development and Management of Fisheries and Aquatic Resources

| | | | |
|--|------------|------------|------------|
| 1. Legal, advisory and technical services on aquaculture, fishing technology, post-harvest, fisheries resource studies and management | 10,228,000 | 751,000 | 10,979,000 |
| 2. Economic studies, policy formulation, and planning services | 7,010,000 | 702,000 | 7,712,000 |
| 3. Support to the Fishery Scholarship Program under LOI No. 101 dated April 19, 1980 | | 4,000,000 | 4,000,000 |
| 4. Support to the observance of Fish Conservation Week, including the payment of cash awards as provided for in Presidential Proclamation No. 280, s. 1951 | | 1,000,000 | 1,000,000 |
| 5. BFAR Field Units | 13,847,000 | 18,686,000 | 32,533,000 |
| a. Region I | | 650,000 | 650,000 |
| b. Cordillera Administrative Region | | 1,000,000 | 1,000,000 |
| c. Region II | 369,000 | 3,785,000 | 4,154,000 |
| d. Region III | 560,000 | 773,000 | 1,333,000 |
| e. Region IV | | 640,000 | 640,000 |
| f. Region V | 377,000 | 2,000,000 | 2,377,000 |
| g. Region VI | 1,870,000 | 685,000 | 2,555,000 |
| h. Region VII | 1,565,000 | 437,000 | 2,002,000 |
| i. Region VIII | 1,180,000 | 850,000 | 2,030,000 |
| j. Region IX | 2,960,000 | 445,000 | 3,405,000 |
| k. Region X | 463,000 | 644,000 | 1,107,000 |
| l. Region XI | 937,000 | 350,000 | 1,287,000 |
| m. Region XII | 2,610,000 | 6,146,000 | 8,756,000 |
| n. Region XIII | 956,000 | 281,000 | 1,237,000 |
| Sub-total, Support to Operations | 31,085,000 | 25,139,000 | 56,224,000 |

III. Operations

| | | | |
|---|-------------|------------|-------------|
| a. Development and Management of Fisheries and Aquatic Resources | 349,909,000 | 76,217,000 | 426,126,000 |
| 1. Development of fisheries and aquatic resources | 134,409,000 | 31,627,000 | 166,036,000 |
| 2. Conservation, regulation and protection of fisheries and aquatic resources | 12,686,000 | 941,000 | 13,627,000 |

| | | | | | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|
| 3. BFAR Field Units | 202,814,000 | 43,649,000 | | | 246,463,000 |
| a. Region I | 9,682,000 | 1,152,000 | | | 10,834,000 |
| b. Cordillera Administrative Region | 5,946,000 | 1,000,000 | | | 6,946,000 |
| c. Region II | 6,765,000 | 2,134,000 | | | 8,899,000 |
| d. Region III | 11,031,000 | 2,067,000 | | | 13,098,000 |
| e. Region IV | 37,782,000 | 5,881,000 | | | 43,663,000 |
| f. Region V | 24,410,000 | 1,841,000 | | | 26,251,000 |
| g. Region VI | 12,628,000 | 2,490,000 | | | 15,118,000 |
| h. Region VII | 31,070,000 | 1,602,000 | | | 32,672,000 |
| i. Region VIII | 14,350,000 | 1,935,000 | | | 16,285,000 |
| j. Region IX | 6,864,000 | 1,960,000 | | | 8,824,000 |
| k. Region X | 11,251,000 | 2,236,000 | | | 13,487,000 |
| l. Region XI | 10,961,000 | 1,137,000 | | | 12,098,000 |
| m. Region XII | 13,323,000 | 1,759,000 | | | 15,082,000 |
| n. Region XIII | 6,751,000 | 2,470,000 | | | 9,221,000 |
| o. National Fisheries Research and Development Institute | | 13,985,000 | | | 13,985,000 |
| b. National Fisheries Program (Nationwide) | 121,847,000 | 2,593,129,000 | 940,674,000 | 3,655,650,000 | |
| 1. Central Office | 20,667,000 | 1,151,675,000 | 298,870,000 | 1,471,212,000 | |
| 2. Region I | 5,918,000 | 75,038,000 | 34,465,000 | 115,421,000 | |
| 3. Cordillera Administrative Region | | 22,276,000 | 8,980,000 | 31,256,000 | |
| 4. Region II | 8,209,000 | 92,020,000 | 62,153,000 | 162,382,000 | |
| 5. Region III | 8,209,000 | 103,887,000 | 59,432,000 | 171,528,000 | |
| 6. Region IV | 14,127,000 | 226,843,000 | 127,282,000 | 368,252,000 | |
| 7. Region V | 10,500,000 | 120,345,000 | 61,920,000 | 192,765,000 | |
| 8. Region VI | 5,918,000 | 74,191,000 | 27,976,000 | 108,085,000 | |
| 9. Region VII | 8,209,000 | 104,918,000 | 43,950,000 | 157,077,000 | |
| 10. Region VIII | 8,209,000 | 138,182,000 | 54,223,000 | 200,614,000 | |
| 11. Region IX | 8,209,000 | 77,796,000 | 29,100,000 | 115,105,000 | |
| 13. Region X | 5,918,000 | 92,143,000 | 21,615,000 | 119,676,000 | |
| 14. Region XI | 5,918,000 | 84,646,000 | 34,736,000 | 125,300,000 | |

GENERAL APPROPRIATIONS ACT, FY 2013

| | | | | |
|--|----------------------|------------------------|----------------------|------------------------|
| 15. Region XII | 5,918,000 | 67,117,000 | 17,650,000 | 90,685,000 |
| 16. Region XIII | 5,918,000 | 114,719,000 | 36,640,000 | 157,277,000 |
| 17. National Fisheries Research and Development Institute | | 47,333,000 | 21,682,000 | 69,015,000 |
| c. Promotion and Development of Organic Agriculture | | 21,136,000 | | 21,136,000 |
| Sub-total, Operations | 471,756,000 | 2,690,482,000 | 940,674,000 | 4,102,912,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 538,499,000 | P 2,927,353,000 | P 940,674,000 | P 4,406,526,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

| | |
|---|---------|
| Basic Pay, Civilian | 327,104 |
| Contractual, Casual and Emergency Personnel | 126,140 |

| | |
|-----------------------------|----------------|
| Total Salaries/Wages | 453,244 |
|-----------------------------|----------------|

Other Compensation

| | |
|---------------------------------------|--------|
| Representation Allowance | 4,740 |
| Year-End Bonus | 33,503 |
| Step Increments for Length of Service | 835 |
| Personnel Economic Relief Allowance | 29,880 |
| Clothing/Uniform Allowance | 6,225 |
| Subsistence Allowance | 540 |
| Productivity Incentive Benefits | 2,490 |
| Technical Incentive Allowance | 552 |

| | |
|---------------------------------|---------------|
| Total Other Compensation | 78,765 |
|---------------------------------|---------------|

| | |
|---------------------------|----------------|
| Gross Compensation | 532,009 |
|---------------------------|----------------|

Fixed Personnel Expenditures

| | |
|--|-------|
| Pag-I.B.I.G. Contributions | 1,514 |
| Health Insurance Premiums | 3,464 |
| Employees Compensation Insurance Premiums (ECIP) | 1,512 |

| | |
|---|--------------|
| Total Fixed Personnel Expenditures | 6,490 |
|---|--------------|

| | |
|--------------------------------|----------------|
| Total Personal Services | 538,499 |
|--------------------------------|----------------|

Maintenance and Other Operating Expenses

| | |
|------------------------|---------|
| Travelling Expenses | 231,007 |
| Communication Expenses | 36,869 |
| Repair and Maintenance | 127,509 |

| | |
|---|------------------|
| Transportation and Delivery Expenses | 2,849 |
| Supplies and Materials | 1,596,202 |
| Rents | 29,788 |
| Interests | 40 |
| Subsidies and Donations | 51,136 |
| Utility Expenses | 74,074 |
| Training and Scholarship Expenses | 224,985 |
| Extraordinary and Miscellaneous Expenses | 1,475 |
| Taxes, Insurance Premiums and Other Fees | 21,774 |
| Professional Services | 518,003 |
| Printing and Binding Expenses | 7,125 |
| Advertising Expenses | 4,027 |
| Representation Expenses | 4,551 |
| Storage Expenses | 205 |
| Subscription Expenses | 1,789 |
| Membership Dues and Contributions to Organizations | 406 |
| Awards and Indemnities | 1,300 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 2,935,114 |
| | ----- |
| Total Current Operating Expenditures | 3,473,613 |
| | ----- |
| Capital Outlays | |
| Land and Land Improvements Outlay | 47,585 |
| Buildings and Structures Outlay | 385,920 |
| Office Equipment, Furniture and Fixtures | 87,611 |
| Transportation Equipment | 372,675 |
| Machineries and Equipment | 162,083 |
| | ----- |
| Total Capital Outlays | 1,055,874 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 4,529,487 |
| | ----- |
| <u>B. Foreign-Assisted Project(s)</u> | |
| Current Operating Expenditures | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,401 |
| Communication Expenses | 359 |
| Repair and Maintenance | 161 |
| Supplies and Materials | 43,184 |
| Rents | 85 |
| Utility Expenses | 178 |
| Training and Scholarship Expenses | 6,046 |
| Professional Services | 19,113 |
| Printing and Binding Expenses | 4,658 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 80,185 |
| | ----- |
| Total Current Operating Expenditures | 80,185 |
| | ----- |
| Total, Foreign-Assisted Project(s) | 80,185 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 4,609,672 |
| | ===== |

D. COTTON DEVELOPMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder.....P 57,446,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|---------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 12,266,000 | P 3,007,000 | | P 15,273,000 |
| Sub-total, General Administration and Support | 12,266,000 | 3,007,000 | | 15,273,000 |
| II. Operations | | | | |
| a. Research and Development | 23,162,000 | 4,210,000 | | 27,372,000 |
| b. Administration and Regulation of Cotton Industry | 13,136,000 | 1,665,000 | | 14,801,000 |
| Sub-total, Operations | 36,298,000 | 5,875,000 | | 42,173,000 |
| Total, Programs | 48,564,000 | 8,882,000 | | 57,446,000 |
| TOTAL NEW APPROPRIATIONS | P 48,564,000 | P 8,882,000 | | P 57,446,000 |

Special Provision(s)

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

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 12,266,000 | P 3,007,000 | | P 15,273,000 |
| Sub-total, General Administration and Support | 12,266,000 | 3,007,000 | | 15,273,000 |
| II. Operations | | | | |
| a. Research and Development | | | | |
| 1. Conduct of cotton research | 23,162,000 | 4,210,000 | | 27,372,000 |
| b. Administration and Regulation of Cotton Industry | | | | |

| | | | |
|--|-----------------------|------------------|---------------------|
| 2. Operation and maintenance of Field Operations Centers | 13,136,000 | 1,665,000 | 14,801,000 |
| Sub-total, Operations | 36,298,000 | 5,875,000 | 42,173,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 48,564,000 P | 8,882,000 | P 57,446,000 |
| New Appropriations, by Object of Expenditures | | | |
| ===== | | | |
| (In Thousand Pesos) | | | |
| A. Programs/Locally-Funded Project(s) | | | |
| Current Operating Expenditures | | | |
| Personal Services | | | |
| Basic Pay, Civilian | | | 38,892 |
| Total Salaries/Wages | | | 38,892 |
| Other Compensation | | | |
| Representation Allowance | | | 1,328 |
| Year-End Bonus | | | 3,843 |
| Step Increments for Length of Service | | | 99 |
| Personnel Economic Relief Allowance | | | 2,880 |
| Clothing/Uniform Allowance | | | 600 |
| Productivity Incentive Benefits | | | 240 |
| Total Other Compensation | | | 8,990 |
| Gross Compensation | | | 47,882 |
| Fixed Personnel Expenditures | | | |
| Pag-I.B.I.G. Contributions | | | 145 |
| Health Insurance Premiums | | | 392 |
| Employees Compensation Insurance Premiums (ECIP) | | | 145 |
| Total Fixed Personnel Expenditures | | | 682 |
| Total Personal Services | | | 48,564 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | | | 750 |
| Communication Expenses | | | 510 |
| Repair and Maintenance | | | 1,025 |
| Transportation and Delivery Expenses | | | 46 |
| Supplies and Materials | | | 2,352 |
| Rents | | | 110 |
| Utility Expenses | | | 560 |
| Training and Scholarship Expenses | | | 300 |
| Extraordinary and Miscellaneous Expenses | | | 226 |
| Taxes, Insurance Premiums and Other Fees | | | 130 |
| Professional Services | | | 2,440 |
| Printing and Binding Expenses | | | 100 |
| Representation Expenses | | | 258 |
| Subscription Expenses | | | 45 |

| | |
|--|---------------|
| Membership Dues and Contributions to Organizations | 30 |
| Total Maintenance and Other Operating Expenses | 8,882 |
| Total Current Operating Expenditures | 57,446 |
| Total Programs/Locally-Funded Project(s) | 57,446 |
| TOTAL NEW APPROPRIATIONS | 57,446 |

E. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder..... P 57,903,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------|
| | <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 8,678,000 | P 7,592,000 | | P 16,270,000 |
| Sub-total, General Administration and Support | 8,678,000 | 7,592,000 | | 16,270,000 |
| II. Support to Operations | | | | |
| a. Development, Control and Regulation of the Fertilizer and Pesticide Industries | 2,700,000 | 777,000 | | 3,477,000 |
| Sub-total, Support to Operations | 2,700,000 | 777,000 | | 3,477,000 |
| III. Operations | | | | |
| a. Development, Control and Regulation of the Fertilizer and Pesticide Industries | 17,910,000 | 18,403,000 | 1,843,000 | 38,156,000 |
| Sub-total, Operations | 17,910,000 | 18,403,000 | 1,843,000 | 38,156,000 |
| Total, Programs | 29,288,000 | 26,772,000 | 1,843,000 | 57,903,000 |
| TOTAL NEW APPROPRIATIONS | P 29,288,000 | P 26,772,000 | P 1,843,000 | P 57,903,000 |

Special Provision(s)

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

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| I. General Administration and Support | | | | |

| | | | | | | |
|--|----------|-------------------|----------|-------------------|-----------|-------------------|
| a. General Administration and Support Services | | | | | | |
| 1. General management and supervision | P | 8,678,000 | P | 7,592,000 | P | 16,270,000 |
| Sub-total, General Administration and Support | | 8,678,000 | | 7,592,000 | | 16,270,000 |
| II. Support to Operations | | | | | | |
| a. Development, Control and Regulation of the Fertilizer and Pesticide Industries | | | | | | |
| 1. Information dissemination | | 2,700,000 | | 777,000 | | 3,477,000 |
| Sub-total, Support to Operations | | 2,700,000 | | 777,000 | | 3,477,000 |
| III. Operations | | | | | | |
| a. Development, Control and Regulation of the Fertilizer and Pesticide Industries | | | | | | |
| 1. Industry control and evaluation | | 4,496,000 | | 6,110,000 | 1,043,000 | 11,649,000 |
| 2. Enforcement of rules and regulations | | 13,414,000 | | 10,830,000 | 800,000 | 25,044,000 |
| 3. National High Value Commercial Crops Program | | | | 1,463,000 | | 1,463,000 |
| Sub-total, Operations | | 17,910,000 | | 18,403,000 | 1,843,000 | 38,156,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 29,288,000 | P | 26,772,000 | P | 57,903,000 |

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

| | |
|---|--------|
| Basic Pay, Civilian | 23,508 |
| Contractual, Casual and Emergency Personnel | 112 |

Total Salaries/Wages 23,620

Other Compensation

| | |
|---------------------------------------|-------|
| Representation Allowance | 768 |
| Year-End Bonus | 2,306 |
| Step Increments for Length of Service | 60 |
| Personnel Economic Relief Allowance | 1,656 |
| Clothing/Uniform Allowance | 345 |
| Productivity Incentive Benefits | 138 |

Total Other Compensation 5,273

Gross Compensation 28,893

Fixed Personnel Expenditures

 Pag-I.B.I.G. Contributions 84

| | |
|---|---------------|
| Health Insurance Premiums | 227 |
| Employees Compensation Insurance Premiums (ECIP) | 84 |
| Total Fixed Personnel Expenditures | 395 |
| Total Personal Services | 29,288 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,096 |
| Communication Expenses | 1,408 |
| Repair and Maintenance | 2,215 |
| Transportation and Delivery Expenses | 10 |
| Supplies and Materials | 4,865 |
| Rents | 300 |
| Utility Expenses | 3,930 |
| Training and Scholarship Expenses | 350 |
| Extraordinary and Miscellaneous Expenses | 110 |
| Taxes, Insurance Premiums and Other Fees | 835 |
| Professional Services | 6,780 |
| Printing and Binding Expenses | 560 |
| Advertising Expenses | 813 |
| Representation Expenses | 309 |
| Subscription Expenses | 41 |
| Membership Dues and Contributions to Organizations | 150 |
| Total Maintenance and Other Operating Expenses | 26,772 |
| Total Current Operating Expenditures | 56,060 |
| Capital Outlays | |
| Buildings and Structures Outlay | 1,043 |
| Transportation Equipment | 800 |
| Total Capital Outlays | 1,843 |
| Total Programs/Locally-Funded Project(s) | 57,903 |
| TOTAL NEW APPROPRIATIONS | 57,903 |

F. FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, indicated hereunder.....P 250,219,000

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 26,273,000 | P 23,359,000 | P 1,800,000 | P 51,432,000 |
| Sub-total, General Administration and Support | 26,273,000 | 23,359,000 | 1,800,000 | 51,432,000 |

II. Support to Operations

a. Fiber Research, Development and Standard Enforcement

| | | |
|------------|-----------|------------|
| 12,030,000 | 1,624,000 | 13,654,000 |
|------------|-----------|------------|

Sub-total, Support to Operations

| | | |
|------------|-----------|------------|
| 12,030,000 | 1,624,000 | 13,654,000 |
|------------|-----------|------------|

III. Operations

a. Fiber Research, Development and Standard Enforcement

| | | | |
|-------------|------------|------------|-------------|
| 119,872,000 | 47,841,000 | 17,420,000 | 185,133,000 |
|-------------|------------|------------|-------------|

Sub-total, Operations

| | | | |
|-------------|------------|------------|-------------|
| 119,872,000 | 47,841,000 | 17,420,000 | 185,133,000 |
|-------------|------------|------------|-------------|

Total, Programs

| | | | |
|-------------|------------|------------|-------------|
| 158,175,000 | 72,824,000 | 19,220,000 | 250,219,000 |
|-------------|------------|------------|-------------|

TOTAL NEW APPROPRIATIONS

| | | | |
|---------------|--------------|--------------|---------------|
| P 158,175,000 | P 72,824,000 | P 19,220,000 | P 250,219,000 |
|---------------|--------------|--------------|---------------|

Special Provision(s)

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

Current Operating Expenditures

| | 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 | P 26,273,000 | P 23,359,000 | P 1,800,000 | P 51,432,000 |
| Sub-total, General Administration and Support | 26,273,000 | 23,359,000 | 1,800,000 | 51,432,000 |
| II. Support to Operations | | | | |
| a. Fiber Research, Development and Standard Enforcement | | | | |
| 1. Formulation of plans, programs, coordination and monitoring | 12,030,000 | 1,378,000 | | 13,408,000 |
| 2. Conduct of, and attendance in, seminars/workshops, conferences, meetings and public hearings; and representation in foreign missions, the FAO/UNCTAD working group on hard fiber and other study missions | | 246,000 | | 246,000 |
| Sub-total, Support to Operations | 12,030,000 | 1,624,000 | | 13,654,000 |
| III. Operations | | | | |
| a. Fiber Research, Development and Standard Enforcement | | | | |
| 1. Conduct of agricultural researches on fiber crops and production and distribution of planting materials | 23,194,000 | 12,621,000 | 5,870,000 | 41,685,000 |
| 2. Conduct of fiber technology and utilization researches | 7,653,000 | 4,856,000 | 6,500,000 | 19,009,000 |

| | | | | |
|--|------------------------|---------------------|---------------------|--------------------|
| 3. Provision of extension services to fiber producers | 42,240,000 | 22,111,000 | 5,050,000 | 69,401,000 |
| 4. Market promotions, linkages and assistance on fiber tradings | 8,296,000 | 3,534,000 | | 11,830,000 |
| 5. Fiber inspection and enforcement of standards and rules and regulations | 26,890,000 | 3,981,000 | | 30,871,000 |
| 6. Registration, licensing and surveillance | 11,599,000 | 738,000 | | 12,337,000 |
| Sub-total, Operations | 119,872,000 | 47,841,000 | 17,420,000 | 185,133,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 158,175,000 P | 72,824,000 P | 19,220,000 P | 250,219,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

| | |
|---|---------|
| Basic Pay, Civilian | 126,455 |
| Contractual, Casual and Emergency Personnel | 734 |

Total Salaries/Wages 127,189

Other Compensation

| | |
|---------------------------------------|--------|
| Representation Allowance | 1,284 |
| Year-End Bonus | 12,817 |
| Step Increments for Length of Service | 320 |
| Personnel Economic Relief Allowance | 10,920 |
| Clothing/Uniform Allowance | 2,275 |
| Productivity Incentive Benefits | 910 |

Total Other Compensation 28,526

Gross Compensation 155,715

Fixed Personnel Expenditures

| | |
|--|-------|
| Pag-I.B.I.G. Contributions | 549 |
| Health Insurance Premiums | 1,362 |
| Employees Compensation Insurance Premiums (ECIP) | 549 |

Total Fixed Personnel Expenditures 2,460

Total Personal Services 158,175

Maintenance and Other Operating Expenses

| | |
|------------------------|--------|
| Travelling Expenses | 10,732 |
| Communication Expenses | 2,689 |

| | |
|---|----------------|
| Transportation and Delivery Expenses | 378 |
| Supplies and Materials | 13,836 |
| Rents | 9,517 |
| Utility Expenses | 6,195 |
| Training and Scholarship Expenses | 4,016 |
| Extraordinary and Miscellaneous Expenses | 768 |
| Taxes, Insurance Premiums and Other Fees | 810 |
| Professional Services | 20,261 |
| Printing and Binding Expenses | 985 |
| Advertising Expenses | 253 |
| Representation Expenses | 850 |
| Subscription Expenses | 76 |
| Membership Dues and Contributions to Organizations | 104 |
| Total Maintenance and Other Operating Expenses | 72,824 |
| Total Current Operating Expenditures | 230,999 |
| Capital Outlays | |
| Land and Land Improvements Outlay | 800 |
| Buildings and Structures Outlay | 5,000 |
| Office Equipment, Furniture and Fixtures | 2,250 |
| Transportation Equipment | 10,100 |
| Machineries and Equipment | 1,070 |
| Total Capital Outlays | 19,220 |
| Total Programs/Locally-Funded Project(s) | 250,219 |
| TOTAL NEW APPROPRIATIONS | 250,219 |

G. LIVESTOCK DEVELOPMENT COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 46,754,000

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 4,899,000 | P 3,152,000 | | P 8,051,000 |
| Sub-total, General Administration and Support | 4,899,000 | 3,152,000 | | 8,051,000 |
| II. Support to Operations | | | | |
| a. Conduct of Dialogue/Seminar/Workshop | | 144,000 | | 144,000 |

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| | | | | |
|---|-------------|--------------|-------------|--------------|
| b. Information Dissemination | | 156,000 | | 156,000 |
| Sub-total, Support to Operations | | 300,000 | | 300,000 |
| III. Operations | | | | |
| a. Policy Review, Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry | 3,240,000 | 3,223,000 | 1,000,000 | 7,463,000 |
| b. Monitoring and Evaluation of Livestock Projects/Activities | 1,441,000 | 2,340,000 | | 3,781,000 |
| c. National Livestock Program | | 23,159,000 | 4,000,000 | 27,159,000 |
| Sub-total, Operations | 4,681,000 | 28,722,000 | 5,000,000 | 38,403,000 |
| Total, Programs | 9,580,000 | 32,174,000 | 5,000,000 | 46,754,000 |
| TOTAL NEW APPROPRIATIONS | P 9,580,000 | P 32,174,000 | P 5,000,000 | P 46,754,000 |

Special Provision(s)

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

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 4,899,000 | P 3,152,000 | | P 8,051,000 |
| Sub-total, General Administration and Support | 4,899,000 | 3,152,000 | | 8,051,000 |
| II. Support to Operations | | | | |
| a. Conduct of dialogue/seminar/workshop | | 144,000 | | 144,000 |
| b. Information dissemination | | 156,000 | | 156,000 |
| Sub-total, Support to Operations | | 300,000 | | 300,000 |
| III. Operations | | | | |
| a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry | 3,240,000 | 3,223,000 | 1,000,000 | 7,463,000 |
| b. Monitoring and evaluation of livestock projects/activities | 1,441,000 | 2,340,000 | | 3,781,000 |
| c. National Livestock Program | | 23,159,000 | 4,000,000 | 27,159,000 |
| Sub-total, Operations | 4,681,000 | 28,722,000 | 5,000,000 | 38,403,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 9,580,000 | P 32,174,000 | P 5,000,000 | P 46,754,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

| | |
|---|-------|
| Basic Pay, Civilian | 7,191 |
| Contractual, Casual and Emergency Personnel | 355 |

| | |
|-----------------------------|--------------|
| Total Salaries/Wages | 7,546 |
|-----------------------------|--------------|

Other Compensation

| | |
|---------------------------------------|-----|
| Representation Allowance | 420 |
| Year-End Bonus | 721 |
| Step Increments for Length of Service | 19 |
| Personnel Economic Relief Allowance | 576 |
| Clothing/Uniform Allowance | 120 |
| Productivity Incentive Benefits | 48 |

| | |
|---------------------------------|--------------|
| Total Other Compensation | 1,904 |
|---------------------------------|--------------|

| | |
|---------------------------|--------------|
| Gross Compensation | 9,450 |
|---------------------------|--------------|

Fixed Personnel Expenditures

| | |
|--|----|
| Pag-I.B.I.G. Contributions | 30 |
| Health Insurance Premiums | 70 |
| Employees Compensation Insurance Premiums (ECIP) | 30 |

| | |
|---|------------|
| Total Fixed Personnel Expenditures | 130 |
|---|------------|

| | |
|--------------------------------|--------------|
| Total Personal Services | 9,580 |
|--------------------------------|--------------|

Maintenance and Other Operating Expenses

| | |
|--|-------|
| Travelling Expenses | 5,365 |
| Communication Expenses | 861 |
| Repair and Maintenance | 1,100 |
| Supplies and Materials | 3,692 |
| Subsidies and Donations | 5,000 |
| Utility Expenses | 660 |
| Training and Scholarship Expenses | 659 |
| Extraordinary and Miscellaneous Expenses | 150 |
| Taxes, Insurance Premiums and Other Fees | 75 |
| Professional Services | 6,766 |
| Printing and Binding Expenses | 1,116 |
| Advertising Expenses | 660 |
| Representation Expenses | 5,860 |
| Subscription Expenses | 70 |
| Membership Dues and Contributions to Organizations | 120 |
| Awards and Indemnities | 20 |

| | |
|---|---------------|
| Total Maintenance and Other Operating Expenses | 32,174 |
|---|---------------|

| | |
|---|---------------|
| Total Current Operating Expenditures | 41,754 |
|---|---------------|

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Capital Outlays

| | |
|---|---------------|
| Office Equipment, Furniture and Fixtures | 1,000 |
| Transportation Equipment | 4,000 |
| Total Capital Outlays | 5,000 |
| Total Programs/Locally-Funded Project(s) | 46,754 |
| TOTAL NEW APPROPRIATIONS | 46,754 |

H. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

For general administration and support, support to operations, and operations, including foreign-assisted project(s) as indicated hereunderP 559,513,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|-------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 17,469,000 | P 8,932,000 | P | 26,401,000 |
| Sub-total, General Administration and Support | 17,469,000 | 8,932,000 | | 26,401,000 |
| II. Support to Operations | | | | |
| a. Coordination of Agricultural and Fishery Production Programs | 981,000 | 4,403,000 | | 5,384,000 |
| Sub-total, Support to Operations | 981,000 | 4,403,000 | | 5,384,000 |
| III. Operations | | | | |
| a. Coordination of Agricultural and Fishery Production Programs | 26,910,000 | 37,428,000 | | 64,338,000 |
| Sub-total, Operations | 26,910,000 | 37,428,000 | | 64,338,000 |
| Total, Programs | 45,360,000 | 50,763,000 | | 96,123,000 |
| B. PROJECTS | | | | |
| I. Foreign-Assisted Project(s) | | | | |
| a. UNITED STATES PUBLIC LAW 480 TITLE I PROGRAM | | 323,745,000 | 139,645,000 | 463,390,000 |
| 1. Strengthening Capacities in Agricultural and Fishery Trade Negotiations and Agreements (SCAFTN) | | 20,357,000 | | 20,357,000 |
| Loan Proceeds | | 20,357,000 | | 20,357,000 |
| 2. Establishment of Technical Advisory and Assistance | | | | |

| | | | |
|---|--------------|---------------|-----------------------------|
| Mechanism for Enhanced Agricultural and Fishery Policy Formulations and Decisions Making | 17,036,000 | 500,000 | 17,536,000 |
| Loan Proceeds | 17,036,000 | 500,000 | 17,536,000 |
| 3. Scaling-up of Agriculture and Fishery Multi-Stakeholder Participatory Processes: A Volunteer Development Program | 59,655,000 | 130,345,000 | 190,000,000 |
| Loan Proceeds | 59,655,000 | 130,345,000 | 190,000,000 |
| 4. Mobilizing Civil Society Organizations (CSOs) in Promoting Good Governance | 5,000,000 | | 5,000,000 |
| Loan Proceeds | 5,000,000 | | 5,000,000 |
| 5. Enhancing Capacities for Policy Analysis in NAFC | 15,000,000 | 1,000,000 | 16,000,000 |
| Loan Proceeds | 15,000,000 | 1,000,000 | 16,000,000 |
| 6. Assistance for the Rural Mobilization Program in Mindanao | 206,697,000 | 7,800,000 | 214,497,000 |
| Loan Proceeds | 206,697,000 | 7,800,000 | 214,497,000 |
| Sub-total, Foreign-Assisted Project(s) | 323,745,000 | 139,645,000 | 463,390,000 |
| Total, Project(s) | 323,745,000 | 139,645,000 | 463,390,000 |
| TOTAL NEW APPROPRIATIONS | P 45,360,000 | P 374,508,000 | P 139,645,000 P 559,513,000 |

Special Provision(s)

1. Projects under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Four Hundred Sixty Three Million Three Hundred Ninety Thousand Pesos (P463,390,000) sourced from the United States Public Law 480 Title I Program shall be used for various projects under B.I.a.1 to B.I.a.6, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Projects under RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, One Hundred Fifty Seven Million Two Hundred Twenty Thousand Pesos (P157,220,000) sourced from the RP-Japan Increased Food Production Program Grant shall be used exclusively for the purchase of products and services, including payment of fees as may be specified in the grant agreement, necessary to implement the following food security projects for underprivileged farmers or small farmers identified by the NAFC and registered as such in the RSBSA, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292:

| | |
|---|---------------|
| Agrikultura: Kaagapay ng Bayang Pinoy Program Phase II | P 143,420,000 |
| Impact Evaluation of NAFC Funded and Implemented Projects for Enhanced Policy Recommendations | 13,800,000 |
| TOTAL | P 157,220,000 |

3. 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

Current Operating Expenditures

| | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-------------------|--|-----------------|-------|
| Personal Services | | | |

I. General Administration and Support

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| | | | | |
|---|----------|-------------------|---------------------|---------------------|
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P | 17,469,000 | P 8,932,000 | P 26,401,000 |
| Sub-total, General Administration and Support | | 17,469,000 | 8,932,000 | 26,401,000 |
| II. Support to Operations | | | | |
| a. Coordination of Agricultural and Fishery Production Programs | | | | |
| 1. Information packaging and dissemination, technology development and planning | | | 1,772,000 | 1,772,000 |
| 2. Selection and awarding of annual agricultural achievers | | | 1,397,000 | 1,397,000 |
| 3. Conduct of support activities for enterprise development | | 981,000 | 1,234,000 | 2,215,000 |
| Sub-total, Support to Operations | | 981,000 | 4,403,000 | 5,384,000 |
| III. Operations | | | | |
| a. Coordination of Agricultural and Fishery Production Programs | | | | |
| 1. Consultation/coordination of agricultural and fishery production activities | | 26,910,000 | 20,873,000 | 47,783,000 |
| 2. Monitoring and evaluation of agricultural and fishery production activities | | | 16,555,000 | 16,555,000 |
| Sub-total, Operations | | 26,910,000 | 37,428,000 | 64,338,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P | 45,360,000 | P 50,763,000 | P 96,123,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

| | |
|---|--------|
| Basic Pay, Civilian | 35,196 |
| Contractual, Casual and Emergency Personnel | 1,862 |

| | |
|-----------------------------|---------------|
| Total Salaries/Wages | 37,058 |
|-----------------------------|---------------|

Other Compensation

| | |
|---------------------------------------|-------|
| Representation Allowance | 348 |
| Year-End Bonus | 3,529 |
| Step Increments for Length of Service | 89 |
| Personnel Economic Relief Allowance | 2,856 |

| | |
|---|----------------|
| Clothing/Uniform Allowance | 595 |
| Productivity Incentive Benefits | 238 |
| Total Other Compensation | 7,655 |
| Gross Compensation | 44,713 |
| Fixed Personnel Expenditures | |
| Pag-I.B.I.G. Contributions | 144 |
| Health Insurance Premiums | 360 |
| Employees Compensation Insurance Premiums (ECIP) | 143 |
| Total Fixed Personnel Expenditures | 647 |
| Total Personal Services | 45,360 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 8,275 |
| Communication Expenses | 2,000 |
| Repair and Maintenance | 1,220 |
| Supplies and Materials | 4,930 |
| Rents | 100 |
| Subsidies and Donations | 14,395 |
| Utility Expenses | 3,870 |
| Training and Scholarship Expenses | 1,000 |
| Extraordinary and Miscellaneous Expenses | 162 |
| Taxes, Insurance Premiums and Other Fees | 1,047 |
| Professional Services | 13,234 |
| Printing and Binding Expenses | 80 |
| Advertising Expenses | 140 |
| Representation Expenses | 110 |
| Subscription Expenses | 50 |
| Membership Dues and Contributions to Organizations | 150 |
| Total Maintenance and Other Operating Expenses | 50,763 |
| Total Current Operating Expenditures | 96,123 |
| Total Programs/Locally-Funded Project(s) | 96,123 |
| <u>B. Foreign-Assisted Project(s)</u> | |
| Current Operating Expenditures | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 21,802 |
| Communication Expenses | 1,771 |
| Repair and Maintenance | 120 |
| Transportation and Delivery Expenses | 400 |
| Supplies and Materials | 5,083 |
| Subsidies and Donations | 206,697 |
| Training and Scholarship Expenses | 50,523 |
| Professional Services | 36,209 |
| Printing and Binding Expenses | 1,140 |
| Total Maintenance and Other Operating Expenses | 323,745 |
| Total Current Operating Expenditures | 323,745 |

Capital Outlays

| | |
|--|---------|
| Buildings and Structures Outlay | 93,600 |
| Office Equipment, Furniture and Fixtures | 44,545 |
| Transportation Equipment | 1,500 |
| Total Capital Outlays | 139,645 |
| Total Foreign-Assisted Project(s) | 463,390 |
| TOTAL NEW APPROPRIATIONS | 559,513 |

I. NATIONAL MEAT INSPECTION SERVICE

For general administration and support, and operations, including locally-funded project(s) in support of the modernization of the agriculture sector in order to meet the challenges of globalization, of which P450,591,000 shall be from the regular appropriations, and P150,400,000 from the Special Account in the General Fund, as indicated hereunder.....P 600,991,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|---------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 9,108,000 | P 17,247,000 | | P 26,355,000 |
| Sub-total, General Administration and Support | 9,108,000 | 17,247,000 | | 26,355,000 |
| II. Operations | | | | |
| a. Meat Inspection and Accreditation Services | 69,737,000 | 20,046,000 | | 89,783,000 |
| b. Meat Hygiene Services | 67,359,000 | 13,503,000 | | 80,862,000 |
| c. National Livestock Program | | 16,941,000 | 236,650,000 | 253,591,000 |
| Sub-total, Operations | 137,096,000 | 50,490,000 | 236,650,000 | 424,236,000 |
| Total, Programs | 146,204,000 | 67,737,000 | 236,650,000 | 450,591,000 |
| B. PROJECT(S) | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Meat Establishment Improvement Project | | 52,000,000 | 8,000,000 | 60,000,000 |
| b. Meat Inspection Service Development Project | | 23,400,000 | 67,000,000 | 90,400,000 |
| Sub-total, Locally-Funded Project(s) | | 75,400,000 | 75,000,000 | 150,400,000 |
| Total, Project(s) | | 75,400,000 | 75,000,000 | 150,400,000 |
| TOTAL NEW APPROPRIATIONS | P 146,204,000 | P 143,137,000 | P 311,650,000 | P 600,991,000 |

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Sixty Million Pesos (P60,000,000) under B.I.a for the implementation of the Meat Establishment Improvement Project and Ninety Million Four Hundred Thousand Pesos (P90,400,000) under B.I.b for the implementation of the Meat Inspection Service Development Project shall be sourced from fees, fines and charges collected by the National Meat Inspection Service (NMIS) in accordance with Section 47 of R.A. No. 9296, subject to guidelines jointly issued by the DA, DILG, and DBM, and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Implementation of Post-Harvest Development Services and Facilities. The amounts appropriated herein for the National Program for Livestock shall be released only upon submission by the NMIS to the DBM of the master plan prepared by the DA pursuant to Special Provision No. 8 under the DA-Office of the Secretary.

3. 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

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 9,108,000 | P 17,247,000 | | P 26,355,000 |
| Sub-total, General Administration and Support | 9,108,000 | 17,247,000 | | 26,355,000 |
| II. Operations | | | | |
| a. Meat Inspection and Accreditation Services | P 69,737,000 | P 20,046,000 | | P 89,783,000 |
| b. Meat Hygiene Services | 67,359,000 | 13,503,000 | | 80,862,000 |
| c. National Livestock Program | | 16,941,000 | 236,650,000 | 253,591,000 |
| Sub-total, Operations | 137,096,000 | 50,490,000 | 236,650,000 | 424,236,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 146,204,000 | P 67,737,000 | P 236,650,000 | P 450,591,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

115,950

Total Salaries/Wages

115,950

GENERAL APPROPRIATIONS ACT, FY 2013

| | |
|---|----------------|
| Other Compensation | |
| Representation Allowance | 2,136 |
| Year-End Bonus | 11,483 |
| Step Increments for Length of Service | 291 |
| Personnel Economic Relief Allowance | 8,736 |
| Clothing/Uniform Allowance | 1,820 |
| Productivity Incentive Benefits | 728 |
| Magna Carta of Public Health Workers per R.A. 7305 | 3,034 |
| | ----- |
| Total Other Compensation | 28,228 |
| | ----- |
| Gross Compensation | 144,178 |
| | ----- |
| Fixed Personnel Expenditures | |
| Pag-I.B.I.G. Contributions | 438 |
| Health Insurance Premiums | 1,150 |
| Employees Compensation Insurance Premiums (ECIP) | 438 |
| | ----- |
| Total Fixed Personnel Expenditures | 2,026 |
| | ----- |
| Total Personal Services | 146,204 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 16,200 |
| Communication Expenses | 2,699 |
| Repair and Maintenance | 4,650 |
| Transportation and Delivery Expenses | 50 |
| Supplies and Materials | 19,850 |
| Rents | 950 |
| Subsidies and Donations | 50,000 |
| Utility Expenses | 7,353 |
| Training and Scholarship Expenses | 10,520 |
| Extraordinary and Miscellaneous Expenses | 150 |
| Taxes, Insurance Premiums and Other Fees | 580 |
| Professional Services | 21,083 |
| Printing and Binding Expenses | 8,650 |
| Advertising Expenses | 223 |
| Subscription Expenses | 179 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 143,137 |
| | ----- |
| Total Current Operating Expenditures | 289,341 |
| | ----- |
| Capital Outlays | |
| Buildings and Structures Outlay | 276,350 |
| Office Equipment, Furniture and Fixtures | 8,000 |
| Transportation Equipment | 10,000 |
| Machineries and Equipment | 17,300 |
| | ----- |
| Total Capital Outlays | 311,650 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 600,991 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 600,991 |
| | ----- |

J. PHILIPPINE CARABAO CENTER

For general administration and support, support to operations, and operations, including foreign-assisted project(s) in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder.....P 465,489,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|--------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 6,497,000 | P 14,150,000 | | P 20,647,000 |
| Sub-total, General Administration and Support | 6,497,000 | 14,150,000 | | 20,647,000 |
| II. Support to Operations | | | | |
| a. Planning and Policy Formulation | 2,529,000 | 1,550,000 | | 4,079,000 |
| b. Program/Project Coordination, Monitoring and Evaluation | 2,204,000 | 1,960,000 | | 4,164,000 |
| c. Information Management Support System | 1,543,000 | 3,100,000 | | 4,643,000 |
| Sub-total, Support to Operations | 6,276,000 | 6,610,000 | | 12,886,000 |
| III. Operations | | | | |
| a. Research and Development | 18,127,000 | 9,700,000 | | 27,827,000 |
| b. Intensification of the National Upgrading Program | 40,984,000 | 128,877,000 | 98,000,000 | 267,861,000 |
| c. Strengthening of the Elite Herds (Gene Pool) | | 33,820,000 | | 33,820,000 |
| d. Carabao Based Enterprises Developmental Health | | 25,000,000 | | 25,000,000 |
| e. National Livestock Program | | 12,000,000 | 17,448,000 | 29,448,000 |
| Sub-total, Operations | 59,111,000 | 209,397,000 | 115,448,000 | 383,956,000 |
| Total, Programs | 71,884,000 | 230,157,000 | 115,448,000 | 417,489,000 |

B. PROJECT(S)**I. Foreign-Assisted Project(s)**

| | | |
|---|---|------------|
| a. UNITED STATES PUBLIC LAW 480 TITLE I PROGRAM | 48,000,000 | 48,000,000 |
| 1. Strengthening Livestock Biotechnology Center | 48,000,000 | 48,000,000 |
| Loan Proceeds | 48,000,000 | 48,000,000 |
| Sub-total, Foreign-Assisted Project(s) | 48,000,000 | 48,000,000 |
| Total, Project(s) | 48,000,000 | 48,000,000 |
| TOTAL NEW APPROPRIATIONS | P 71,884,000 P 278,157,000 P 115,448,000 P 465,489,000 | |

Special Provision(s)

1. Project under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Forty Eight Million Pesos (P48,000,000) sourced from the United States Public Law 480 Title I Program shall be used for the project under B.I.a, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Implementation of Post-Harvest Development Services and Facilities. The amounts appropriated herein for the National Livestock Program shall be released only upon submission by the Philippine Carabao Center to the DBM of the master plan prepared by the DA pursuant to Special Provision No. 8 under the DA-Office of the Secretary.

3. 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

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 6,497,000 | P 14,150,000 | | P 20,647,000 |
| Sub-total, General Administration and Support | 6,497,000 | 14,150,000 | | 20,647,000 |
| II. Support to Operations | | | | |
| a. Planning and Policy Formulation | | | | |
| 1. Policy assessment and project development | 2,529,000 | 1,550,000 | | 4,079,000 |
| b. Program/Project Coordination, Monitoring and Evaluation | | | | |
| 1. Development of plans and programs and monitoring and evaluation of operations of various centers | 2,204,000 | 1,960,000 | | 4,164,000 |
| c. Information Management Support System | | | | |
| 1. Collation and analysis of data and publication and dissemination of information | 1,543,000 | 3,100,000 | | 4,643,000 |
| Sub-total, Support to Operations | 6,276,000 | 6,610,000 | | 12,886,000 |

III. Operations**a. Research and Development****1. Technology generation transfer and verification**

| | | | | |
|--|------------|-----------|--|------------|
| | 18,127,000 | 9,700,000 | | 27,827,000 |
|--|------------|-----------|--|------------|

b. Intensification of the National Upgrading Program

| | | | | |
|--|------------|-------------|------------|-------------|
| | 40,984,000 | 128,877,000 | 98,000,000 | 267,861,000 |
|--|------------|-------------|------------|-------------|

1. Enhancement of propagation of breeding riverine animals

| | | | | |
|--|---------|------------|-----------|------------|
| | 300,000 | 57,157,000 | 4,339,000 | 61,796,000 |
|--|---------|------------|-----------|------------|

2. Strengthening of artificial insemination and natural mating program catering to the buffalo sector

| | | | | |
|--|------------|------------|------------|-------------|
| | 40,684,000 | 71,720,000 | 93,661,000 | 206,065,000 |
|--|------------|------------|------------|-------------|

c. Strengthening of the Elite Herds (Gene Pool)**1. Selection and propagation of superior Philippine Carabao and riverine buffalo**

| | | | | |
|--|--|------------|--|------------|
| | | 33,820,000 | | 33,820,000 |
|--|--|------------|--|------------|

d. Carabao Based Enterprises Developmental Health**1. Development of credit facilities**

| | | | | |
|--|--|------------|--|------------|
| | | 25,000,000 | | 25,000,000 |
|--|--|------------|--|------------|

e. National Livestock Program

| | | | | |
|--|--|------------|------------|------------|
| | | 12,000,000 | 17,448,000 | 29,448,000 |
|--|--|------------|------------|------------|

Sub-total, Operations

| | | | | |
|--|------------|-------------|-------------|-------------|
| | 59,111,000 | 209,397,000 | 115,448,000 | 383,956,000 |
|--|------------|-------------|-------------|-------------|

TOTAL PROGRAMS AND ACTIVITIES

| | | | | |
|--|--------------|---------------|---------------|---------------|
| | P 71,884,000 | P 230,157,000 | P 115,448,000 | P 417,489,000 |
|--|--------------|---------------|---------------|---------------|

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

| | | | | |
|--|--|--|--|--------|
| | | | | 56,381 |
|--|--|--|--|--------|

Total Salaries/Wages

| | | | | |
|--|--|--|--|--------|
| | | | | 56,381 |
|--|--|--|--|--------|

Other Compensation**Representation Allowance**

| | | | | |
|--|--|--|--|-------|
| | | | | 1,668 |
|--|--|--|--|-------|

Honoraria

| | | | | |
|--|--|--|--|-----|
| | | | | 300 |
|--|--|--|--|-----|

Year-End Bonus

| | | | | |
|--|--|--|--|-------|
| | | | | 5,761 |
|--|--|--|--|-------|

Step Increments for Length of Service

| | | | | |
|--|--|--|--|-----|
| | | | | 145 |
|--|--|--|--|-----|

Personnel Economic Relief Allowance

| | | | | |
|--|--|--|--|-------|
| | | | | 5,088 |
|--|--|--|--|-------|

Clothing/Uniform Allowance

| | | | | |
|--|--|--|--|-------|
| | | | | 1,060 |
|--|--|--|--|-------|

Productivity Incentive Benefits

| | | | | |
|--|--|--|--|-----|
| | | | | 424 |
|--|--|--|--|-----|

Total Other Compensation

| | | | | |
|--|--|--|--|--------|
| | | | | 14,446 |
|--|--|--|--|--------|

Gross Compensation

| | | | | |
|--|--|--|--|--------|
| | | | | 70,827 |
|--|--|--|--|--------|

GENERAL APPROPRIATIONS ACT, FY 2013

| | |
|---|----------------|
| Fixed Personnel Expenditures | |
| Pag-I.B.I.G. Contributions | 255 |
| Health Insurance Premiums | 547 |
| Employees Compensation Insurance Premiums (ECIP) | 255 |
| | ----- |
| Total Fixed Personnel Expenditures | 1,057 |
| | ----- |
| Total Personal Services | 71,884 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 20,215 |
| Communication Expenses | 4,655 |
| Repair and Maintenance | 10,120 |
| Transportation and Delivery Expenses | 600 |
| Supplies and Materials | 90,947 |
| Rents | 3,020 |
| Utility Expenses | 10,800 |
| Training and Scholarship Expenses | 22,955 |
| Extraordinary and Miscellaneous Expenses | 110 |
| Taxes, Insurance Premiums and Other Fees | 2,555 |
| Professional Services | 60,230 |
| Printing and Binding Expenses | 2,730 |
| Advertising Expenses | 300 |
| Representation Expenses | 320 |
| Subscription Expenses | 200 |
| Membership Dues and Contributions to Organizations | 400 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 230,157 |
| | ----- |
| Total Current Operating Expenditures | 302,041 |
| | ----- |
| Capital Outlays | |
| Livestock and Crops Outlay | 3,000 |
| Land and Land Improvements Outlay | 20,000 |
| Buildings and Structures Outlay | 43,000 |
| Office Equipment, Furniture and Fixtures | 4,989 |
| Transportation Equipment | 9,612 |
| Machineries and Equipment | 34,847 |
| | ----- |
| Total Capital Outlays | 115,448 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 417,489 |
| | ----- |
| B. Foreign-Assisted Project(s) | |
| Current Operating Expenditures | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,170 |
| Communication Expenses | 170 |
| Supplies and Materials | 14,582 |
| Utility Expenses | 2,000 |

| | |
|---|----------------|
| Training and Scholarship Expenses | 20,378 |
| Professional Services | 5,925 |
| Printing and Binding Expenses | 3,675 |
| Representation Expenses | 100 |
| Total Maintenance and Other Operating Expenses | 48,000 |
| Total Current Operating Expenditures | 48,000 |
| Total Foreign-Assisted Project(s) | 48,000 |
| TOTAL NEW APPROPRIATIONS | 465,489 |

K. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 167,102,000

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|---------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 23,938,000 | P 24,000,000 | | P 47,938,000 |
| Sub-total, General Administration and Support | 23,938,000 | 24,000,000 | | 47,938,000 |
| II. Support to Operations | | | | |
| a. Policy Formulation and Planning Services | 5,124,000 | 962,000 | | 6,086,000 |
| Sub-total, Support to Operations | 5,124,000 | 962,000 | | 6,086,000 |
| III. Operations | | | | |
| a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops | 36,120,000 | 30,598,000 | 7,860,000 | 74,578,000 |
| b. National Rice Program | | 20,000,000 | | 20,000,000 |
| c. Promotion and Development of Organic Agriculture | | 18,500,000 | | 18,500,000 |
| Sub-total, Operations | 36,120,000 | 69,098,000 | 7,860,000 | 113,078,000 |
| Total, Programs | 65,182,000 | 94,060,000 | 7,860,000 | 167,102,000 |
| TOTAL NEW APPROPRIATIONS | P 65,182,000 | P 94,060,000 | P 7,860,000 | P 167,102,000 |

Special Provision(s)

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:

GENERAL APPROPRIATIONS ACT, FY 2013

PROGRAMS AND ACTIVITIES

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|---------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 23,938,000 | P 24,000,000 | | P 47,938,000 |
| Sub-total, General Administration and Support | 23,938,000 | 24,000,000 | | 47,938,000 |
| II. Support to Operations | | | | |
| a. Policy Formulation and Planning Services | | | | |
| 1. Policy formulation and planning services | 5,124,000 | 962,000 | | 6,086,000 |
| Sub-total, Support to Operations | 5,124,000 | 962,000 | | 6,086,000 |
| III. Operations | | | | |
| a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops | | | | |
| 1. Generation and dissemination of post-harvest technologies for grains and commercial crops | 36,120,000 | 30,598,000 | 7,860,000 | 74,578,000 |
| b. National Rice Program | | 20,000,000 | | 20,000,000 |
| c. Promotion and Development of Organic Agriculture | | 18,500,000 | | 18,500,000 |
| Sub-total, Operations | 36,120,000 | 69,098,000 | 7,860,000 | 113,078,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 65,182,000 | P 94,060,000 | P 7,860,000 | P 167,102,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

| | |
|---------------------|--------|
| Basic Pay, Civilian | 45,763 |
|---------------------|--------|

| | |
|-----------------------------|---------------|
| Total Salaries/Wages | 45,763 |
|-----------------------------|---------------|

Other Compensation

| | |
|--------------------------|-------|
| Representation Allowance | 1,440 |
|--------------------------|-------|

| | |
|----------------|-------|
| Year-End Bonus | 4,470 |
|----------------|-------|

| | |
|---------------------------------------|-----|
| Step Increments for Length of Service | 116 |
|---------------------------------------|-----|

| | |
|---|----------------|
| Personnel Economic Relief Allowance | 3,144 |
| Clothing/Uniform Allowance | 655 |
| Productivity Incentive Benefits | 262 |
| Technical Incentive Allowance | 8,596 |
| | ----- |
| Total Other Compensation | 18,683 |
| | ----- |
| Gross Compensation | 64,446 |
| | ----- |
| Fixed Personnel Expenditures | |
| Pag-I.B.I.G. Contributions | 159 |
| Health Insurance Premiums | 418 |
| Employees Compensation Insurance Premiums (ECIP) | 159 |
| | ----- |
| Total Fixed Personnel Expenditures | 736 |
| | ----- |
| Total Personal Services | 65,182 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 13,827 |
| Communication Expenses | 2,566 |
| Repair and Maintenance | 2,585 |
| Transportation and Delivery Expenses | 16 |
| Supplies and Materials | 16,815 |
| Rents | 642 |
| Subsidies and Donations | 16,500 |
| Utility Expenses | 5,075 |
| Training and Scholarship Expenses | 7,627 |
| Extraordinary and Miscellaneous Expenses | 110 |
| Taxes, Insurance Premiums and Other Fees | 1,500 |
| Professional Services | 17,610 |
| Printing and Binding Expenses | 2,644 |
| Advertising Expenses | 783 |
| Representation Expenses | 4,483 |
| Subscription Expenses | 107 |
| Survey Expenses | 1,000 |
| Membership Dues and Contributions to Organizations | 120 |
| Rewards and Other Claims | 50 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 94,060 |
| | ----- |
| Total Current Operating Expenditures | 159,242 |
| | ----- |
| Capital Outlays | |
| Office Equipment, Furnitures and Fixtures | 399 |
| Machineries and Equipment | 7,461 |
| | ----- |
| Total Capital Outlays | 7,860 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 167,102 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 167,102 |
| | ===== |

**GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE**

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|------------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. Office of the Secretary | P 2,402,865,000 | P16,375,452,000 | P37,851,899,000 | P56,630,216,000 |
| B. Agricultural Credit Policy Council | 19,816,000 | 8,978,000 | 1,000,000,000 | 1,028,794,000 |
| C. Bureau of Fisheries and Aquatic Resources | 538,499,000 | 3,015,299,000 | 1,055,874,000 | 4,609,672,000 |
| D. Cotton Development Administration | 48,564,000 | 8,882,000 | | 57,446,000 |
| E. Fertilizer and Pesticide Authority | 29,288,000 | 26,772,000 | 1,843,000 | 57,903,000 |
| F. Fiber Industry Development Authority | 158,175,000 | 72,824,000 | 19,220,000 | 250,219,000 |
| G. Livestock Development Council | 9,580,000 | 32,174,000 | 5,000,000 | 46,754,000 |
| H. National Agricultural and Fishery Council | 45,360,000 | 374,508,000 | 139,645,000 | 559,513,000 |
| I. National Meat Inspection Service | 146,204,000 | 143,137,000 | 311,650,000 | 600,991,000 |
| J. Philippine Carabao Center | 71,884,000 | 278,157,000 | 115,448,000 | 465,489,000 |
| K. Philippine Center for Postharvest Development and Mechanization (formerly BPHRE)] | 65,182,000 | 94,060,000 | 7,860,000 | 167,102,000 |
| Total New Appropriations, Department of Agriculture | P 3,535,417,000 | P20,430,243,000 | P40,508,439,000 | P64,474,099,000 |