V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE : The Department of Agriculture is a government agency responsible for the promotion of agricultural development by providing the policy framework, public investments, and support services needed for domestic and export-oriented business enterprises.

In the fulfillment of this mandate, it shall be the primary concern of the Department to improve farm income and generate work opportunities for farmers, fishermen, and other rural workers.It shall encourage people's participation in agricultural development through sectoral representation in agricultural policy making bodies so that the policies, plans, and programs of the Department are formulated and executed to satisfy their needs.

It shall also use a bottom-up self-reliant farm system approach that will emphasize social justice, equity, productivity, and sustainability in use of agricultural resources.

VISION : The Department's vision is a competitive, sustainable, and technology-based agriculture and fishery sector, driven by productive and progressive farmers and fisherfolk, supported by efficient value chains and well integrated in the domestic and international markets contributing to inclusive growth and poverty reduction.

MISSION : To help and empower the farming and fishing communities and the private sector to produce enough, accessible, and affordable food for every Filipino and a decent income for all

KEY RESULT AREAS : The key result areas addressed by the different PAPs of the Department are:
1. Transparency, accountability, and open governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive, and sustained economic growth
4. Just and lasting peace and the rule of the law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : The Sectoral Outcome for the Agriculture, Agrarian Reform, and Natural Resources (AARNR) Sector are:
1. Food security improved
2. Incomes in agriculture and fishery sector increased
3. Sector resilience to climate change increased
4. Growth in agriculture and fishery sector increased
5. Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL OUTCOME : Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	1,018,244,000	866,697,000	936,125,000
	PS	688,332,000	461,358,000	432,961,000
	MOOE	255,717,000	287,389,000	432,349,000
	CO	74,195,000	117,950,000	70,815,000
200000000	Support to Operations	895,215,000	872,028,000	1,696,964,000
	PS	667,741,000	638,809,000	514,418,000
	MOOE	223,488,000	232,949,000	972,548,000
	CO	3,986,000	270,000	209,998,000

300000000	Operations	19,744,959,000	15,476,669,000	19,045,479,000
	PS	1,212,116,000	1,286,238,000	1,367,295,000
	MOOE	12,968,764,000	13,353,098,000	13,330,160,000
	CO	5,564,079,000	837,333,000	4,348,024,000
	Projects	29,144,732,000	38,540,136,000	41,354,107,000
	PS	14,661,000	16,460,000	13,725,000
	MOOE	1,495,131,000	2,559,837,000	9,453,186,000
	CO	27,634,940,000	35,963,839,000	31,887,196,000
TOTAL AGENCY BUDGET		50,803,150,000	55,755,530,000	63,032,675,000
	PS	2,582,850,000	2,402,865,000	2,328,399,000
	MOOE	14,943,100,000	16,433,273,000	24,188,243,000
	CO	33,277,200,000	36,919,392,000	36,516,033,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	9,138	9,126	9,126
Total Number of Filled Positions	7,027	6,581	6,581

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	16,121,000	26,065,000		42,186,000
MFO 2: TECHNICAL AND SUPPORT SERVICES	1,213,311,000	9,035,894,000	491,972,000	10,741,177,000
MFO 3: IRRIGATION NETWORK SERVICES	76,760,000	1,601,758,000	3,371,257,000	5,049,775,000
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		150,000,000		150,000,000
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES		2,454,640,000	484,795,000	2,939,435,000
MFO 6: PLANT AND ANIMAL REGULATION SERVICES	61,103,000	61,803,000		122,906,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)	13,175,000	8,775,741,000	28,668,480,000	37,457,396,000
Foreign-Assisted Project(s)	550,000	677,445,000	3,218,716,000	3,896,711,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	283,652,000	3,376,276,000	7,826,991,000	11,486,919,000
Regional Allocation (net of Central Office):	2,044,747,000	20,811,967,000	28,689,042,000	51,545,756,000
National Capital Region (NCR)	820,067,000	2,490,738,000	318,882,000	3,629,687,000
Region I - Ilocos	73,565,000	1,228,011,000	1,350,575,000	2,652,151,000
Region II - Cagayan Valley	95,355,000	1,145,790,000	1,428,967,000	2,670,112,000
Cordillera Administrative Region (CAR)	42,894,000	1,229,336,000	1,476,958,000	2,749,188,000
Region III - Central Luzon	83,106,000	1,114,772,000	3,641,116,000	4,838,994,000
Region IVA - CALABARZON	117,379,000	722,133,000	1,713,724,000	2,553,236,000
Region IVB - MIMAROPA	77,380,000	999,556,000	1,472,700,000	2,549,636,000
Region V - Bicol	80,513,000	1,747,601,000	1,725,258,000	3,553,372,000
Region VI - Western Visayas	76,516,000	1,787,751,000	2,282,167,000	4,146,434,000
Region VII - Central Visayas	111,236,000	1,244,415,000	1,566,190,000	2,921,841,000
Region VIII - Eastern Visayas	88,810,000	1,609,075,000	2,112,857,000	3,810,742,000
Region IX - Zamboanga Peninsula	94,370,000	985,805,000	1,432,862,000	2,513,037,000
Region X - Northern Mindanao	75,790,000	1,270,370,000	1,312,751,000	2,658,911,000
Region XI - Davao	83,978,000	778,861,000	1,807,312,000	2,670,151,000
Region XII - SOCCSKSARGEN	88,557,000	1,500,276,000	2,611,937,000	4,200,770,000
Region XIII - CARAGA	35,231,000	957,477,000	2,434,786,000	3,427,494,000
TOTAL AGENCY BUDGET	2,328,399,000	24,188,243,000	36,516,033,000	63,032,675,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Billion Pesos (P1,000,000,000) sourced from duties collected from the importation of agricultural products under the minimum access volume mechanism, including unused balances and collections from repayments from loans beneficiaries, and interests, if any, constituted into the Agricultural Competitiveness Enhancement Fund (ACEF), shall be used exclusively for implementation of the following:

   a) Comprehensive Scholarship Program P120,000,000
   b) Loan Assistance Program P880,000,000

   The DA shall ensure that the amount allocated for the Comprehensive Scholarship Program shall be used exclusively for poor and deserving students: PROVIDED, That the course offerings under the Program shall be directly related to agriculture, forestry, fisheries and veterinary medicine education: PROVIDED, FURTHER, That the Program shall be availed of through enrollment in SUCs which offer said courses: PROVIDED, FURTHERMORE, That the DA shall coordinate with the CHED and SUCs for the criteria and qualifications for scholars of SUCs with respect to the foregoing courses.

   The amount allocated for the Loan Assistance Program shall be released only upon issuance by the Congressional Oversight Committee on Agricultural and Fishery Modernization of a revised implementation guidelines on the utilization of the ACEF, which is consistent with the provisions of R.A. No. 8178, as amended and in consideration of the results of the study on the utilization of the ACEF: PROVIDED, That the DA shall transfer said amount to the People's Credit Finance Corporation (PCFC), through the BTr, which shall be used exclusively for the latter's Microfinance Program that will cover the targeted beneficiaries of the Agricultural Credit Policy Council: PROVIDED, FURTHER, That the Program shall directly benefit small farmers and fisherfolks registered under the Registry System for Basic Sectors in Agriculture (RSBSA), subject to the microfinance criteria and other pertinent rules and regulations of the PCFC.

   Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

   The DA 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, quarterly reports on the financial and physical accomplishments on the utilization of said amount. 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.

2. Projects under RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, Twenty Two Million Seven Hundred Thirty Thousand Pesos (P22,730,000) 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 Upgrading of the Pesticide Residue Laboratories Project for underprivileged farmers or small farmers identified by the DA and registered as such in the RSBSA. In no case shall said amount be used for any other purpose.

   Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. Projects under United States Public Law 480 Title I Program. Of the amounts appropriated herein, One Hundred Fifty Seven Million Four Hundred Six Thousand Pesos (P157,406,000) sourced from the United States Public Law 480 Title I Program shall be used for Support to Emergency and Livelihood Assistance Project Phase II, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Agriculture and Fisheries Modernization Program. The amount of Seventy One Billion Four Hundred Eight Million One Hundred Ninety Seven Thousand Pesos (P71,408,197,000) appropriated under the DA and all its bureaus and offices 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 appropriations in this Act lodged in the budgets of the various implementing agencies of AFMP, as follows:

DAR	P 6,305,330,000
DENR	151,751,000
DTI	76,333,000
CHED	21,444,000
PCA	2,040,750,000
PCIC	1,183,771,000
PRRI	546,440,000
TOTAL	P10,325,819,000

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

5. Comprehensive Agrarian Reform Program. The amount of Two Hundred Sixty Nine Million Six Hundred Ten Thousand Pesos (P269,610,000) appropriated herein shall be used in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.

6. Use and Release of the National Programs. The amount of Thirteen Billion Seven Hundred Sixty Two Million Fifty Seven Thousand Pesos (P13,762,057,000) appropriated herein shall be used exclusively for the National Programs for Rice, Corn, Coconut, High Value Commercial Crops, and Livestock: PROVIDED, That in the implementation of said Programs, the DA shall prioritize (i) the areas where the majority of small farmers and fisherfolks registered under the RSBSA are located; and (ii) 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). In no case shall said amount be used for any other purpose.

   Release of said amount shall be subject to submission by the DA to the DBM of the the master plan for post-harvest development services and facilities prepared by the DA pursuant to Special Provision No. 11 hereof.

7. Implementation of Farm-to-Market Road Projects. The amount of Twelve Billion Pesos (P12,000,000,000) appropriated herein for FMR projects shall be used exclusively for the repair, rehabilitation and construction of FMRs: PROVIDED, That said amount shall be released directly to the DPWH upon submission by the DA to the DBM of a network plan not later than the effectivity of this Act to ensure timely procurement and/or implementation of the FMR projects: PROVIDED, FURTHER, That the network plan shall include: (i) the over-all rationale and objective of the plan; (ii) implementation strategy; (iii) the location of FMRs which must lead to arterial or secondary roads and key production areas; (iv) the estimated length in kilometers of FMRs to be constructed; (v) the costing, construction design, and specifications consistent with the standards set by the DPWH for FMR projects; and (vi) project components: PROVIDED, FURTHERMORE, That the DA shall prepare the network plan, in coordination with the LGUs and resident-farmers including agrarian reform beneficiaries taking into account the number of farmers and their families who shall benefit therefrom and the amount, kind and importance of agricultural products produced in the area: PROVIDED, FINALLY, That the DA shall prioritize the: (i) areas where the majority of small farmers and agrarian reform beneficiaries 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. In no case shall said amount be used for any other purpose.

The DPWH shall formulate a strategy to ensure the timely implementation of FMR projects such as, but not limited to, the clustering of projects for cost efficiency in the procurement thereof and effective management and implementation of FMR 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 FMRs, community of farmers including agrarian reform beneficiaries, FMRs to be constructed for the year with the corresponding budgetary allocation, status of implementation of said projects, and project evaluation and/or assessment reports are posted on the official website of the DA.

8. Monitoring and Evaluation of Farm-to-Market Road Projects. The amount of One Hundred Fifty Million Pesos (P150,000,000) appropriated herein for monitoring and evaluation of FMR projects shall be used exclusively for the hiring of third party agencies, entities or organizations to monitor compliance with the construction specifications and project schedule, and evaluate the quality of FMRs implemented. In no case shall said amount be used for any other purpose.

The DA shall ensure the timely engagement of evaluators for effective and efficient monitoring and evaluation.

9. Implementation of Irrigation Projects. The amount of Eleven Billion Three Hundred Seventy Five Million Six Hundred Fifty Four Thousand Pesos (P11,375,654,000) appropriated herein for the irrigation projects of the NIA shall be used exclusively for expenses directly related to the construction of new National Irrigation Systems (NIS) and Communal Irrigation Systems (CIS): PROVIDED, That said amount shall be released directly to its implementing units upon submission by the NIA to the DBM of a master plan not later than the effectivity of this Act to ensure timely procurement and/or implementation of the irrigation projects: PROVIDED, FURTHER, That the master plan shall include: (i) the over-all rationale and objective of the plan; (ii) list of priority production areas where the irrigation projects are to be constructed, as identified by the DA; (iii) implementation strategy and management arrangement; (iv) cost estimate; and (v) project components: PROVIDED, FURTHERMORE, That in the identification of priority production areas, the DA shall prioritize the: (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, FINALLY, That release of the amounts for the construction of new CIS shall be subject to the execution of a MOA between the NIA and the irrigator's association, which will benefit therefrom, with the following provisions, among others: (i) payment of irrigation service fees, with reasonable interest rates, by the members of the irrigator's association after every harvest, to serve as amortization for the cost incurred by the National Government for the construction of the new CIS; and (ii) proper maintenance by the members of the irrigator's association of the CIS as well as the repair and rehabilitation thereof whenever necessary.

In no case shall said amount be used for the following: (i) rehabilitation or restoration of irrigation projects; (ii) engineering or administrative overhead expenses; or (iii) Personnel Services or MOOE requirements: PROVIDED, That the rehabilitation or restoration of the following irrigation projects shall be charged against the irrigation service fees collected by NIA: (i) NIS not covered by the Irrigation Management Transfer Scheme; and (ii) CIS constructed in the fourth to sixth class municipalities: PROVIDED, FURTHER, That the irrigation service fees collected from members of irrigator's association, which benefited from the construction of new CIS, shall be used for the construction of other new CIS: PROVIDED, FURTHERMORE, That all irrigation service fees collected shall in no case be used by NIA for the following: (i) Personnel Services; and (ii) administrative and other overhead expenses.

The NIA shall formulate a strategy to ensure the timely construction of new irrigation projects during the planting and harvest season such as, but not limited to, the clustering of projects for cost efficiency in the procurement thereof and effective management and implementation of irrigation projects: PROVIDED, That irrigation projects shall be implemented by qualified irrigator's associations which have the capacity to undertake irrigation projects: PROVIDED, FURTHER, That irrigation projects shall be implemented using coconet bio-engineering solutions consistent with the standard generic specifications set by DPWH and suitable for irrigation projects, as determined by the NIA: PROVIDED, FURTHERMORE, That in the hiring of workers for the implementation of irrigation projects, priority shall be given to the small farmers registered under the RSBSA: PROVIDED, FINALLY, That the NIA shall establish an effective monitoring system to ensure checks and balance in the implementation of all irrigation projects.

The Administrator of the NIA and 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 of said projects, project evaluation and/or assessment reports, and report on income from irrigation service fees with the corresponding list of payors, are posted on the official website of the NIA.

10. Implementation of Small-Scale Irrigation Projects. The amount of One Billion Two Hundred Sixty Six Million One Hundred Thirty Two Thousand Pesos (P1,266,132,000) appropriated herein for the small-scale irrigation projects shall be used exclusively for the construction, rehabilitation and restoration of small-scale irrigation projects: PROVIDED, That said amount shall be released upon submission to the DBM of the following: (i) master plan prepared by the DA, which shall be made in coordination with the LGUs and irrigator's associations, showing the list of priority production areas, the distribution of projects per province, the small-scale irrigation facilities to be constructed or procured and the list of prospective farmer beneficiaries; and (ii) inventory of existing small-scale irrigation facilities per province: PROVIDED, FURTHER, That in the identification of priority production areas, the DA shall prioritize the: (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. In no case shall said amount be used for any other purpose.

Upon completion of the construction and/or procurement of the small-scale irrigation facilities, the DA shall turnover the management of the facilities, and transfer the ownership thereof, to the LGU or irrigator's association: PROVIDED, That the LGU or irrigator's association shall commit to ensure the proper maintenance and repair of the small-scale irrigation facilities upon acceptance of the facility from the DA, through the execution of a MOA, for the continued operation of the facilities.

11. Implementation of Post-Harvest Development Services and Facilities. The amount of Two Billion Nine Hundred Thirty Nine Million Four Hundred Thirty Five Thousand Pesos (P2,939,435,000) appropriated herein for implementation of post-harvest development services and facilities shall be used exclusively for the construction and/or procurement of community post-harvest development services and facilities: PROVIDED, That the implementation thereof shall be based on a master plan prepared by the DA, which shall include the: (i) over-all rationale and objective of the plan; (ii) implementation strategy and management arrangement; (iii) cost estimate; and (iv) project components: PROVIDED, FURTHER, That the DA shall prepare the master plan, in coordination with the LGUs and resident-farmers and fisherfolks 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, FURTHERMORE, That the DA shall prioritize the: (i) areas where the majority of small farmers and fisherfolks registered under the RSBSA are located; and (ii) 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. In no case shall said amount be used for any other purpose.

Upon completion of the procurement and/or construction of the post-harvest development facilities, the DA shall turnover the management of the facilities, and transfer the ownership thereof, to the LGU, or farmers or fisherfolks organization: PROVIDED, That the LGU, or farmers or fisherfolks organization shall commit to ensure the proper maintenance and repair of the post-harvest development facilities upon acceptance of the facility from the DA, through the execution of a MOA, for the continued operation of the facilities.

12. PAyapa at MAsaganang PamayaNAn Program. The amount of One Billion Seven Hundred Twenty One Million Five Hundred Twelve Thousand Pesos (P1,721,512,000) appropriated herein for the PAyapa at MAsaganang PamayaNAn (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). In no case shall said amount be used for any other purpose.

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 including the list of projects and beneficiaries and their corresponding amounts. 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.

13. Allocation for the Autonomous Region in Muslim Mindanao from Nationally Funded Projects. The DA shall ensure that the requirements of ARMM are provided in the regional allocation of funds for the National Program for Rice, Corn, Coconut, High Value Commercial Crops, Livestock, Market-Oriented and Organic Crops. The funds for the purpose shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor 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 and 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.

14. 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 Implementing Rules and Regulations and subject to pertinent accounting and auditing rules and regulations.

15. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for provision of planting materials 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. In no case shall the QRF be used for pre-disaster activities, nor be realigned for any other purpose.

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 Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Facilitate and promote diversification of production and livelihood options;
2. Improve rural infrastructure and facilities;
3. Develop markets and sharpen regulatory competence;
4. Strengthen research, development and extension (R, D & E);
5. Improve the sector's credit access;
6. Secure food availability and affordability;
7. Create job opportunities by expanding existing markets, aggressively exploring new markets and promoting private investments on agro-industries, agri-services, agro-forestry and fisheries, in both public-private partnership and private sector-led modes;
8. Localize agricultural promotion and development in accord with the subsidiarity principle. Regional strategies must take precedence in championing local commodities and promoting sector competitiveness;
9. Promote more value-adding into products and develop the capacities of stakeholders for value-chain management;
10. Promote vertical and horizontal integration of input, production and marketing (e.g., agro-industry clustering);
11. Strengthen the country's agricultural exports by focusing resources on high-value crops (fruits and vegetables, ornamentals, rubber, oil palm, coffee, coconut, etc.) and fishery products (e.g., grouper, seabass, seaweeds, etc.), where comparative advantage is high; and
12. Expand investments in aquaculture and other food production areas.

MFO / PIs	2014 Targets
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	
Policies developed and issued or updated and disseminated (number)	2
MFO 2: TECHNICAL AND SUPPORT SERVICES	
Beneficiaries of specific goods and services delivered - Individuals (number)	1,603,669
Beneficiaries of specific goods and services delivered - Groups (number)	1,078
Beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services) (percent)	80%
Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time (referring to definite stages of the product flow from farm to market) (percent)	100%
MFO 3: IRRIGATION NETWORK SERVICES	
Number of irrigation systems under management/NIA-assisted: National Irrigation System	117
Number of irrigation systems under management/NIA-assisted: Communal Irrigation System (CIS)	183

Number of hectares serviced by irrigation systems under management: National Irrigation System (NIS)	419,000
Number of hectares serviced by irrigation systems under management: Communal Irrigation System (CIS)	12,200
% of project completion within 6 months: National Irrigation System (NIS) - Rehabilitation	60
% of project completion within 6 months: National Irrigation System (NIS) - Restoration	40
% of project completion within 6 months: Communal Irrigation System (CIS) - Rehabilitation	70
% of project completion within 6 months: Communal Irrigation System (CIS) - Restoration	50
% of project completion within 6 months: Small-Scale Irrigation Systems	50%
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES	
FMRs restored/rehabilitated (kilometer)	1,500
Requests for restoration/rehabilitation/repair responded to within seven (7) days (percent)	100%
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES	
Farmers assisted with agricultural equipment and facilities - Individuals (number)	128,921
Farmers assisted with agricultural equipment and facilities - Groups (number)	1,035
MFO 6: PLANT AND ANIMAL REGULATION SERVICES	
Permit Issuance	
Permits, licenses and accreditations on agriculture entities issued (number)	982,173
Compliance with the provision of regulatory documents (percent)	0-5%
Permit/license holders or accredited agencies with two (2) or more violations over the last three (3) years (percent)	0-2%
Applications for quarantine permits and SPs processed within one (1) day (percent)	100%
Monitoring	
Agriculture facilities monitored and/or inspected with reports issued (number)	520
Agriculture products monitored and/or inspected with reports issued (number)	1,250
Submitted reports that resulted in the issuance of notice of violations and penalties imposed (percent)	0-3%
Agriculture sites and products that have been inspected more than twice in the last two (2) years	65-100%
Enforcement	
Enforcement actions undertaken (number)	9
Submitted reports that resulted in the issuance of notice of violations (percent)	100%
Detected violations that are resolved or referred for prosecution within seven (7) working days (percent)	100%

NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

B. AGRICULTURAL CREDIT POLICY COUNCIL

STRATEGIC OBJECTIVES

MANDATE : Created in 1986 by virtue of Executive Order (EO) No. 113, the ACPC is mandated to:

1. Assist the Department of Agriculture in synchronizing all agriculture and fisheries credit policies and programs (EO 113);
2. Review and evaluate the economic soundness of all agriculture and fisheries credit programs (EO 113);
3. Implement institutional capacity building programs and pilot-test innovative financing schemes for marginalized farmers and fisherfolk (RA 7607 or Magna Carta for Small Farmers);
4. Oversee the implementation of the Agriculture and Fisheries Modernization Act (AFMA)-mandated Agro-Industry Modernization Credit and Financing Program [ACPC Council Resolution No. 01-1999];
5. Manage and facilitate the collection and consolidation of government directed credit programs (DCPs) into the AMCFP (DA-DOF-DBM Joint Circular No. 1 and DA Administrative Order No. 16); and
6. Act as the Department of Agriculture's duly-authorized agency to implement relevant provisions of RA 10000. (DA Special Order 605, 2011)

VISION : The ACPC is the institution on agri-credit policy and program development that promote a sustainable and effective delivery of financial services to the countryside.

MISSION : Develop and advocate agri-credit policies and orchestrate programs that promote farmers' and fisherfolks' access to sustained financial services

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME :
1. Food security improved
2. Incomes in agriculture and fishery sector increased
3. Sector resilience to climate change increased
4. Growth in agriculture and fishery sector increased

ORGANIZATIONAL OUTCOME : Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders through increased access to formal credit of small farming and fishing households

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	6,445,000	7,708,000	7,938,000
	PS	2,912,000	4,332,000	4,497,000
	MOOE	3,533,000	3,376,000	3,441,000
300000000	Operations	21,774,000	1,021,086,000	45,931,000
	PS	16,543,000	15,484,000	18,179,000
	MOOE	5,231,000	5,602,000	27,752,000
	CO		1,000,000,000	
TOTAL AGENCY BUDGET		28,219,000	1,028,794,000	53,869,000
	PS	19,455,000	19,816,000	22,676,000
	MOOE	8,764,000	8,978,000	31,193,000
	CO		1,000,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	32	35	35

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: CREDIT SUPPORT SERVICES	18,179,000	27,752,000		45,931,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,676,000	31,193,000		53,869,000
National Capital Region (NCR)	22,676,000	31,193,000		53,869,000
TOTAL AGENCY BUDGET	22,676,000	31,193,000		53,869,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen Agriculture and Fisheries Modernization Act (AFMA)-mandated Agro-Industry Modernization Credit and Financing Program (AMCFP) lending to small farm and fishing households
2. Reduce costs of lending and provide incentives for private banks to increase lending to the agriculture and fisheries sector
3. Strengthen credit guarantee and agricultural insurance programs
4. Build up credit database for small farmers and fisherfolks (SSFs), intensify information dissemination and strengthen monitoring and evaluation
5. Enhance capacity of SSFs and their cooperatives and organizations

MFO / PIs	2014 Targets
MFO 1: CREDIT SUPPORT SERVICES	
Credit Funds Administered	
Total amount of loans granted (PhP Million)	2,135
Total number of loan beneficiaries	79,000
% of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)	5%-15%
% amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	85%-95%
Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)	100%
% amounts due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)	85%-95%
Collection of loans under directed credit programs	
Amount of loan collections / loans consolidated into the AMCFP from directed credit programs (PhP Million)	4.6
% of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters	98.5%
Average cost per Peso collected (in PhP)	0.20
% of scheduled loan repayments that fall into arrears which are issued with follow-up letters within ten (10) working days	100%

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

STRATEGIC OBJECTIVES

MANDATE : The Bureau of Fisheries and Aquatic Resources (BFAR) is the government agency responsible for the development, improvement, management and conservation of the country's fishery and aquatic resources. It was reconstituted as a line bureau by virtue of Republic Act No. 8550 (Philippine Fisheries Code of 1998). The Bureau is under the Department of Agriculture.

VISION : An institution of excellence in sustainable fisheries management and services by 2016

MISSION : To improve fisheries productivity within ecological limits and empower stakeholders towards food security, inclusive growth global competitiveness and climate change adaptation

KEY RESULT AREAS :
1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth
3. Integrity of the environment by climate change mitigation and adaptation

SECTOR OUTCOME :
1. Food security improved
2. Incomes in agriculture and fishery sector increased
3. Sector resilience to climate change increased
4. Growth in agriculture and fishery sector increased
5. Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL OUTCOME : Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	449,132,000	247,390,000	412,557,000
	PS	91,648,000	35,658,000	63,565,000
	MOOE	312,054,000	211,732,000	312,751,000
	CO	45,430,000		36,241,000
200000000	Support to Operations	42,228,000	56,224,000	192,204,000
	PS	28,074,000	31,085,000	16,090,000
	MOOE	14,154,000	25,139,000	170,597,000
	CO			5,517,000
300000000	Operations	3,053,336,000	4,102,912,000	4,181,910,000
	PS	316,364,000	471,756,000	440,653,000
	MOOE	2,162,336,000	2,690,482,000	2,305,637,000
	CO	574,636,000	940,674,000	1,435,620,000
	Projects	34,263,000	203,146,000	91,053,000
	MOOE	34,263,000	87,946,000	91,053,000
	CO		115,200,000	
TOTAL AGENCY BUDGET		3,578,959,000	4,609,672,000	4,877,724,000
	PS	436,086,000	538,499,000	520,308,000
	MOOE	2,522,807,000	3,015,299,000	2,880,038,000
	CO	620,066,000	1,055,874,000	1,477,378,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	1,492	1,492	1,492
Total Number of Filled Positions	1,245	1,185	1,185

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: FISHERY POLICY SERVICES	3,370,000	24,492,000		27,862,000
MFO 2: TECHNICAL ADVISORY SERVICES	118,474,000	690,199,000	29,153,000	837,826,000
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	129,841,000	870,002,000	167,349,000	1,167,192,000
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	22,221,000	298,332,000	790,069,000	1,110,622,000
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	166,747,000	422,612,000	449,049,000	1,038,408,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)		14,050,000		14,050,000
Foreign-Assisted Project(s)		77,003,000		77,003,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	520,308,000	1,425,268,000	744,984,000	2,690,560,000
Regional Allocation (net of Central Office):		1,454,770,000	732,394,000	2,187,164,000
National Capital Region (NCR)		61,318,000	7,520,000	68,838,000
Region I - Ilocos		79,641,000	74,689,000	154,330,000
Region II - Cagayan Valley		85,491,000	31,653,000	117,144,000
Cordillera Administrative Region (CAR)		31,211,000	4,459,000	35,670,000
Region III - Central Luzon		115,339,000	52,499,000	167,838,000
Region IVA - CALABARZON		90,110,000	54,758,000	144,868,000
Region IVB - MIMAROPA		114,025,000	118,702,000	232,727,000
Region V - Bicol		117,763,000	57,500,000	175,263,000
Region VI - Western Visayas		78,893,000	90,076,000	168,969,000
Region VII - Central Visayas		99,653,000	5,735,000	105,388,000
Region VIII - Eastern Visayas		131,772,000	61,940,000	193,712,000
Region IX - Zamboanga Peninsula		95,751,000	28,600,000	124,351,000

Region X - Northern Mindanao		80,505,000	29,691,000	110,196,000
Region XI - Davao		90,753,000	23,947,000	114,700,000
Region XII - SOCCSKSARGEN		79,984,000	49,000,000	128,984,000
Region XIII - CARAGA		102,561,000	41,625,000	144,186,000
TOTAL AGENCY BUDGET	520,308,000	2,880,038,000	1,477,378,000	4,877,724,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Use and Release of the National Fisheries Program. The amount of Three Billion Seven Hundred Twenty One Million One Hundred Twenty Thousand Pesos (P3,721,120,000) appropriated herein shall be used exclusively for the National Fisheries Program: PROVIDED, That in the implementation of said Program, the BFAR shall prioritize the: (i) areas where the majority of small fisherfolks registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (ii) 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 National Statistical Coordination Board (NSCB). In no case shall said amount be used for any other purpose.

   Release of said amount shall be subject to submission by the BFAR to the DBM of the master plan for post-harvest development services and facilities prepared by the DA pursuant to Special Provision No. 11 under the DA-Office of the Secretary.

2. Implementation of Fish Port Projects. The amount of Four Hundred Eighty Million Pesos (P480,000,000) appropriated herein for Fish Port projects shall be used exclusively for the construction of fish ports: PROVIDED, That said amount shall be released directly to the DPWH upon submission to the DBM of the location or sites where the fish ports will be constructed and the result of the feasibility study conducted by the Philippine Fisheries Development Authority on the viability of sites for fish port investment: PROVIDED, FURTHER, That the BFAR shall identify said sites, in coordination with the LGUs and resident-fisherfolks and taking into account the number of fisherfolks and their families who shall benefit therefrom and the amount, kind and importance of fisheries products produced in the area: PROVIDED, FURTHERMORE, That the BFAR shall prioritize the: (i) areas where majority of small fisherfolks under the RSBSA are located; and (ii) 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.

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

   The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the identified sites for fish ports, community of fisherfolk beneficiaries, fish ports to be constructed for the year with the corresponding budgetary allocation, status of implementation of said projects, and project evaluation and/or assessment reports are posted on the official website of the BFAR.

3. Implementation of Post-Harvest Development Services and Facilities. The amount of One Billion Eighty Eight Million Four Hundred One Thousand Pesos (P1,088,401,000) appropriated herein for implementation of post-harvest development services and facilities shall be used exclusively for the construction and/or procurement of community post-harvest development services and facilities: PROVIDED, That the implementation thereof shall be based on the master plan to be prepared by DA pursuant to Special Provision No. 11 under the DA-Office of the Secretary. In no case shall said amount be used for any other purpose.

   Upon completion of the procurement and/or construction of the post-harvest development facilities, the BFAR shall turnover the management of the facilities, and transfer the ownership thereof, to the LGU or fisherfolks organization: PROVIDED, That the LGU or fisherfolks organization shall commit to ensure the proper maintenance and repair of the post-harvest development facilities upon acceptance of the facility from the BFAR, through the execution of a MOA, for the continued operation of the facilities.

4. PAyapa at MAsaganang PamayaNAn Program. The amount of Fourteen Million Fifty Thousand Pesos (P14,050,000) appropriated herein for the PAyapa at MAsaganang PamayaNAn (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). In no case shall said amount be used for any other purpose.

   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 including the list of beneficiaries with their corresponding projects and amounts. 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.

5. Allocation for the Autonomous Region in Muslim Mindanao from the National Fisheries Program. The BFAR shall ensure that the requirements of ARMM are provided in the regional allocation of funds for the National Fisheries Program. The funds for the purpose shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor 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 ARGMM.

6. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Resource protection
2. Resource enhancement
3. Production enhancement (support for livelihood, seaweeds development program and development of appropriate technologies)
4. Post-harvest, infrastructure and marketing support
5. Continuous organizational development

MFO / PIs	2014 Targets
MFO 1: FISHERY POLICY SERVICES	
No. of policies developed and issued or updated and disseminated	4
% of policies that are translated into plans and programs	70%
% of policies, plans and programs updated over the last two years	70%
MFO 2: TECHNICAL ADVISORY SERVICES	
Training	
Number of individuals trained	5,236
Number of trainings conducted	1,752
% of training course attendees who rate the training as good or better	70%
% of requests for training responded to within 3 days	70%
Technical Advisory	
No. of fisherfolk provided with technical advisory	74,848
% of recipients of technical advice who rate the advice as good or better	70%
% of request for technical advice responded to within 3 days	70%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	
Number of fisherfolks provided with production support/supply	206,354
% increase in production of major fishery commodity of fisherfolk due to support /supply given	2.4%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2.4%
% request for support/supply acted within 3 days	80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	
Fishery Equipment and Facilities	
No. of beneficiaries supplied with fishery equipment and facilities	91,205
Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years	200
% reduction of spoilage and losses of fishery products of fisherfolk using the fishery equipment and facilities	40%
% fishery equipment and facilities subjected to inspection at least once a year	60%

Supply of Fishing Port and Ice PLant and Cold Storage (IPCS) Infrastructure	
No. of constructed	
fish ports	21
IPCS	8
% of fish ports and IPCS constructed within the last five years that were completed within the original project budget	80%
% of fish ports and IPCS constructed within the last five years that were completed within the original project timeframe	50%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	
Permit Issuance	
No. of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/ acted upon.	35,885
% of authorized/accredited entities without detected violations of license or accreditation conditions.	10%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%
Monitoring	
No. of fishery facilities monitored and/or inspected with reports issued	1,200
No. of fishery products monitored and/or inspected with reports issued	20,882
% submitted reports that resulted in the issuance of notice of violations and penalties imposed.	10%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%
Enforcement	
No. of violations or complaints acted upon and reports issued	151
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.	70%
% of prosecutions with favourable judgment	70%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%

D. COTTON DEVELOPMENT ADMINISTRATION

STRATEGIC OBJECTIVES

MANDATE	: Republic Act No. 8486 promulgated on 11 February 1998, otherwise known as the Cotton Industry Development Act of 1998, created the Cotton Development Administration (CODA) with the mandate to accelerate the development of the local cotton sector primarily through research, development, and extension.
VISION	: A local cotton sector with prosperous cotton growers producing adequate quantities of quality cotton fiber
MISSION	: CODA provides a people-centered and market-driven research and developement, together with equitable technical support services toward the economic and social empowerment of the cotton growers.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. Food security improved 2. Incomes in agriculture and fishery sector increased 3. Sector resilience to climate change increased 4. Growth in agriculture and fishery sector increased
ORGANIZATIONAL OUTCOME	: Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	19,810,000	15,273,000	15,531,000
	PS	16,868,000	12,266,000	12,416,000
	MOOE	2,942,000	3,007,000	3,115,000
300000000	Operations	37,418,000	42,173,000	41,805,000
	PS	31,215,000	36,298,000	35,825,000
	MOOE	5,541,000	5,875,000	5,980,000
	CO	662,000		
TOTAL AGENCY BUDGET		57,228,000	57,446,000	57,336,000
	PS	48,083,000	48,564,000	48,241,000
	MOOE	8,483,000	8,882,000	9,095,000
	CO	662,000		

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	120	117	117

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	35,825,000	5,980,000		41,805,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,241,000	9,095,000		57,336,000
National Capital Region (NCR)	48,241,000	9,095,000		57,336,000
TOTAL AGENCY BUDGET	48,241,000	9,095,000		57,336,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Expand cotton production
2. Intensify technical support services
3. Harness emerging technologies
4. Produce and distribute quality agricultural cottonseeds
5. Intensify IEC efforts to all stakeholders

MFO / PIs	2014 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Number of beneficiaries provided with specific goods and services delivered	5
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	50%
% of requests for technical assistance responded to within 7 days	75%

E. FERTILIZER AND PESTICIDE AUTHORITY

STRATEGIC OBJECTIVES

MANDATE	: Assuring the agricultural sector of adequate supplies of fertilizer and pesticide at reasonable prices, rationalizing the manufacture and marketing of fertilizer, protecting the public from the risk inherent in the use of pesticides and educating the agricultural sector in the use of these inputs.
VISION	: Improved quality of life for all Filipinos through increased farm productivity and food production using necessary fertilizer and pesticide inputs that do not endanger human health and environment on sustainable basis.
MISSION	: To be a catalyst in the improvement of farmers and fisherfolk by helping them become better informed, more efficient and conscientious in the management of their plant nutrition and crop protection requirements towards conservation of our land and marine resources.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. Food security improved 2. Incomes in agriculture and fishery sector increased 3. Sector resilience to climate change increased 4. Growth in agriculture and fishery sector increased
ORGANIZATIONAL OUTCOME	: Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	20,500,000	16,270,000	15,476,000
	PS	13,769,000	8,678,000	7,673,000
	MOOE	6,731,000	7,592,000	7,803,000
200000000	Support to Operations	3,070,000	3,477,000	
	PS	2,309,000	2,700,000	
	MOOE	761,000	777,000	
300000000	Operations	33,482,000	38,156,000	39,339,000
	PS	15,675,000	17,910,000	19,512,000
	MOOE	17,107,000	18,403,000	18,927,000
	CO	700,000	1,843,000	900,000
TOTAL AGENCY BUDGET		57,052,000	57,903,000	54,815,000
	PS	31,753,000	29,288,000	27,185,000
	MOOE	24,599,000	26,772,000	26,730,000
	CO	700,000	1,843,000	900,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	69	62	62

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	19,512,000	18,927,000	900,000	39,339,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,185,000	26,730,000	900,000	54,815,000
National Capital Region (NCR)	27,185,000	26,730,000	900,000	54,815,000
TOTAL AGENCY BUDGET	27,185,000	26,730,000	900,000	54,815,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strong policy advocacy on safe and judicious use of fertilizer and pesticide
2. Vigorous implementation and close monitoring of safety measures for fertilizer and pesticide producers, users and other handlers
3. Promotion, development and advocacy for the use of organic fertilizer
4. Strict enforcement of rules and regulations under PD 1144
5. Intensified registration of all fertilizer and pesticide products
6. Vigorous licensing of fertilizer and pesticide handlers
7. Operationalization of FPA fertilizer laboratory
8. Accelerated training and information dissemination program on the proper and safe use of fertilizer and pesticide that include Integrated Pest Management and Balanced Fertilization Strategy

MFO / PIs	2014 Targets
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	
Regulatory Documents Issuance	
No. of permits, licenses, registration and accreditations issued.	9,267
% of authorized/accredited entities without detected violations of license or accreditation conditions.	100%
% of applications for permits, licenses or accreditation and product registration endorsed for approval/analysis within 3 weeks of application	80%
Monitoring	
No. of sites and facilities monitored and/or inspected with reports issued	8,403
No. of products monitored and/or inspected with reports issued	1,645
% submitted reports that resulted in the issuance of notice of violations and penalties imposed.	100%
% of recommendations for prosecution that are acted upon	100%
% of sites and products that have been inspected more than twice in the last 2 years	100%
Enforcement	
No. of enforcement actions undertaken	211
% of notice of violations that resulted into cases filed/litigated	5%
% of permit/license holders or accredited agencies with 2 or more violations over the last 3 years.	25%
% of detected violations that are resolved or referred for prosecution within 7 working days	100%

F. FIBER INDUSTRY DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE : Promote the growth and development of the Philippine fiber industry in all aspects, including research, production, extension, standards enforcement, marketing and trade regulation.

VISION : Progressive community of fiber entrepreneurs in an environment-friendly, economically viable and globally competitive fiber industry.

MISSION : To enhance the development of the fiber industry through the implementation of appropriate and relevant technical and support programs.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME :
1. Food security improved
2. Incomes in agriculture and fishery sector increased
3. Sector resilience to climate change increased
4. Growth in agriculture and fishery sector increased

ORGANIZATIONAL OUTCOME : Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	68,919,000	51,432,000	51,778,000
	PS	46,488,000	26,273,000	25,419,000
	MOOE	22,431,000	23,359,000	26,359,000
	CO		1,800,000	
200000000	Support to Operations	12,317,000	13,654,000	12,614,000
	PS	10,700,000	12,030,000	10,990,000
	MOOE	1,617,000	1,624,000	1,624,000
300000000	Operations	149,470,000	185,133,000	164,072,000
	PS	106,630,000	119,872,000	114,163,000
	MOOE	41,516,000	47,841,000	49,909,000
	CO	1,324,000	17,420,000	
TOTAL AGENCY BUDGET		230,706,000	250,219,000	228,464,000
	PS	163,818,000	158,175,000	150,572,000
	MOOE	65,564,000	72,824,000	77,892,000
	CO	1,324,000	19,220,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	657	657	657
Total Number of Filled Positions	455	433	433

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	78,537,000	45,190,000		123,727,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	35,626,000	4,719,000		40,345,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	150,572,000	77,892,000		228,464,000
National Capital Region (NCR)	150,572,000	77,892,000		228,464,000
TOTAL AGENCY BUDGET	150,572,000	77,892,000		228,464,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The targets shall be attained through the following interventions

1. Provision of high-yielding and disease free planting materials (tissue-culture derived plantlets, corms, suckers and seedpieces) to LGUs and farmer's organization for further multiplication in their nurseries and distribution to beneficiaries;
2. Production support of abaca disease eradication in the municipalities in Catanduanes, Iloilo, Leyte, Northern Samar, Agusan del Sur and Davao del Sur;
3. Research and development of crop production, crop improvement, crop protection, agricultural engineering, fiber utilization and postharvest technologies geared towards increasing farm productivity and farmer's income;
4. Provision of technical assistance and advocacy on the farmer's adoptation of improved farming system;
5. Market development and promotion of fibers and manufactures toward trade expansion for the produce of fibercrop farmers, artisans and micro, small and medium enterprises (MSMEs);
6. Extension support, education and trainings of farmers, farmer-leaders and technicians of the local government units;
7. Regulatory services such as the regulation of fiber trading and enforcement of quality standards;
8. Information database system of fiber industry statistics and maintenance of webside;
9. Monitoring system of programs, projects and activities; and
10. Policy formulation, planning and advocacy for the rationalized and wholistic development of the fiber industry.

MFO / PIs	2014 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Number of beneficiaries of specific goods and services delivered	14,618
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	83%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time (referring to definite stages of the product flow from farm to market)	87%
MFO 2: FIBER INDUSTRY REGULATION SERVICES	
Permit Issuance	
No. of permits, licenses and accreditations acted upon	4,180
% of authorized/accredited entities without detected violations of license or accreditation conditions	90%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%
Monitoring	
No. of sites and facilities monitored and/or inspected with reports issued	81
No. of products monitored and/or inspected with reports issued	7,094
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%
% of sites and products that have been inspected more than twice in the last 2 years	100%
Enforcement	
No. of enforcement actions undertaken	7,175
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	100%
% of permit/license holders or accredited agencies with 2 or more violations over the last 3 years	10%

G. LIVESTOCK DEVELOPMENT COUNCIL

STRATEGIC OBJECTIVES

MANDATE	: Coordinating agency to oversee, unify and integrate the administration, development and rationalization of the livestock and allied industries.
VISION	: A council serving as the coordinating body between the government and the private sector and as the lead agency in policy making, to promote a globally competitive and sustainable livestock and poultry industries.
MISSION	: To promote a conducive environment for the development of the livestock and poultry industry through the formulation of relevant and sound policies and programs jointly by the government and private sectors.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. Food security improved 2. Incomes in agriculture and fishery sector increased 3. Sector resilience to climate change increased 4. Growth in agriculture and fishery sector increased
ORGANIZATIONAL OUTCOME	: Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	7,770,000	8,051,000	8,846,000
	PS	5,346,000	4,899,000	4,991,000
	MOOE	2,424,000	3,152,000	3,855,000
200000000	Support to Operations	291,000	300,000	
	MOOE	291,000	300,000	
300000000	Operations	46,602,000	38,403,000	34,068,000
	PS	4,084,000	4,681,000	4,713,000
	MOOE	39,649,000	28,722,000	29,035,000
	CO	2,869,000	5,000,000	320,000
TOTAL AGENCY BUDGET		54,663,000	46,754,000	42,914,000
	PS	9,430,000	9,580,000	9,704,000
	MOOE	42,364,000	32,174,000	32,890,000
	CO	2,869,000	5,000,000	320,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	24	24	24

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: LIVESTOCK POLICY SERVICES	4,713,000	29,035,000	320,000	34,068,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	9,704,000	32,890,000	320,000	42,914,000
National Capital Region (NCR)	9,704,000	32,890,000	320,000	42,914,000
TOTAL AGENCY BUDGET	9,704,000	32,890,000	320,000	42,914,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct forum/dialogues between the public and the private sector to discuss thrust and priorities of the livestock and poultry sector and industry's problems/issues which will be the basis in formulating policies
2. Formulate policy recommendations/resolutions and implementing guidelines in collaboration with other government agencies and the stakeholders
3. Formulate long, medium and short-term programs and projects envisioned to attain self-sufficiency in commodities of animal origin
4. Monitor and evaluate the activities of all units in the Department of Agriculture directly involved in the implementation of livestock programs/projects/activities
5. Package matured technologies on livestock and poultry generated by livestock agencies and the regional field units and other government and private entities for dissemination to various end users
6. Strengthen linkages with the private sector by holding consultation meetings and implementing collaborative livestock programs/projects

MFO / PIs	2014 Targets
MFO 1: LIVESTOCK POLICY SERVICES	
Policy	
No. of policy recommendations/ resolutions endorsed	4
ave % of stakeholders who rate the livestock sector policy recommendations/ resolutions as good or better	80%
% of policy recommendations/ resolutions endorsed within one (1) month	90%
Programs	
No. of programs and projects formulated/evaluated and endorsed	15
% of beneficiaries rating the projects and programs to be at least satisfactory	75%
% of requests for formulation/evaluation of programs and projects responded to within three (3) months	90%

G. LIVESTOCK DEVELOPMENT COUNCIL

STRATEGIC OBJECTIVES

MANDATE	: Coordinating agency to oversee, unify and integrate the administration, development and rationalization of the livestock and allied industries.
VISION	: A council serving as the coordinating body between the government and the private sector and as the lead agency in policy making, to promote a globally competitive and sustainable livestock and poultry industries.
MISSION	: To promote a conducive environment for the development of the livestock and poultry industry through the formulation of relevant and sound policies and programs jointly by the government and private sectors.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. Food security improved 2. Incomes in agriculture and fishery sector increased 3. Sector resilience to climate change increased 4. Growth in agriculture and fishery sector increased
ORGANIZATIONAL OUTCOME	: Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	7,770,000	8,051,000	8,846,000
	PS	5,346,000	4,899,000	4,991,000
	MOOE	2,424,000	3,152,000	3,855,000
200000000	Support to Operations	291,000	300,000	
	MOOE	291,000	300,000	
300000000	Operations	46,602,000	38,403,000	34,068,000
	PS	4,084,000	4,681,000	4,713,000
	MOOE	39,649,000	28,722,000	29,035,000
	CO	2,869,000	5,000,000	320,000
TOTAL AGENCY BUDGET		54,663,000	46,754,000	42,914,000
	PS	9,430,000	9,580,000	9,704,000
	MOOE	42,364,000	32,174,000	32,890,000
	CO	2,869,000	5,000,000	320,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	24	24	24

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: LIVESTOCK POLICY SERVICES	4,713,000	29,035,000	320,000	34,068,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	9,704,000	32,890,000	320,000	42,914,000
National Capital Region (NCR)	9,704,000	32,890,000	320,000	42,914,000
TOTAL AGENCY BUDGET	9,704,000	32,890,000	320,000	42,914,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct forum/dialogues between the public and the private sector to discuss thrust and priorities of the livestock and poultry sector and industry's problems/issues which will be the basis in formulating policies
2. Formulate policy recommendations/resolutions and implementing guidelines in collaboration with other government agencies and the stakeholders
3. Formulate long, medium and short-term programs and projects envisioned to attain self-sufficiency in commodities of animal origin
4. Monitor and evaluate the activities of all units in the Department of Agriculture directly involved in the implementation of livestock programs/projects/activities
5. Package matured technologies on livestock and poultry generated by livestock agencies and the regional field units and other government and private entities for dissemination to various end users
6. Strengthen linkages with the private sector by holding consultation meetings and implementing collaborative livestock programs/projects

MFO / PIs	2014 Targets
MFO 1: LIVESTOCK POLICY SERVICES	
Policy	
No. of policy recommendations/ resolutions endorsed	4
ave % of stakeholders who rate the livestock sector policy recommendations/ resolutions as good or better	80%
% of policy recommendations/ resolutions endorsed within one (1) month	90%
Programs	
No. of programs and projects formulated/evaluated and endorsed	15
% of beneficiaries rating the projects and programs to be at least satisfactory	75%
% of requests for formulation/evaluation of programs and projects responded to within three (3) months	90%

H. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

STRATEGIC OBJECTIVES

MANDATE : Executive Order No. 116, series of 1987 and DA Administrative Order No. 6, series of 1998, set the mandates of the agency as follows:

1. Executive Order No. 116 (a) act as advisory body to the Department of Agriculture (DA) to ensure the success of its programs and activities; and (b) to establish nationwide network of agricultural and fishery councils to serve as the forum for consultative and continuing discussions within agriculture and fisheries sectors; and

2. DA Administrative Order No. 6, act as Secretariat to the NAF Council which is mandated to: (a) assist the DA in the broad-based monitoring and coordination of the agriculture and fisheries modernization process; and (b) serve as integrative and consultative structure for inter-agency and inter-sectoral collaboration in agriculture and fisheries modernization.

VISION : We envision NAFC as an effective catalyst and generator of private sector commitment and participation in developing the agriculture and fisheries sectors as a basis of a vibrant national economy. We value people empowerment and good governance.

MISSION : The NAFC is committed to ensure participatory broad-based decision-making in agriculture and fisheries by providing quality services to its nationwide network of private sector-led consultative councils toward formulation of sound policy and program recommendations for sustained countryside agricultural and fishery development.

KEY RESULT AREAS :
1. Transparent, accountable, and participatory governance
2. Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME :
1. Food security improved
2. Incomes in agriculture and fishery sector increased
3. Sector resilience to climate change increased
4. Growth in agriculture and fishery sector increased

ORGANIZATIONAL OUTCOME : Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	32,155,000	26,401,000	27,748,000
	PS	23,494,000	17,469,000	17,001,000
	MOOE	8,594,000	8,932,000	10,747,000
	CO	67,000		
200000000	Support to Operations	4,630,000	5,384,000	
	PS	981,000	981,000	
	MOOE	3,649,000	4,403,000	
300000000	Operations	59,664,000	64,338,000	82,026,000
	PS	22,520,000	26,910,000	25,592,000
	MOOE	37,001,000	37,428,000	56,244,000
	CO	143,000		190,000
	Projects	14,421,000	620,610,000	46,023,000
	PS		258,000	
	MOOE	12,853,000	474,437,000	46,023,000
	CO	1,568,000	145,915,000	
TOTAL AGENCY BUDGET		110,870,000	716,733,000	155,797,000
	PS	46,995,000	45,618,000	42,593,000
	MOOE	62,097,000	525,200,000	113,014,000
	CO	1,778,000	145,915,000	190,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	178	178	178
Total Number of Filled Positions	119	109	109

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	25,592,000	56,244,000	190,000	82,026,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Foreign-Assisted Project(s)		46,023,000		46,023,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	42,593,000	113,014,000	190,000	155,797,000
National Capital Region (NCR)	42,593,000	113,014,000	190,000	155,797,000
TOTAL AGENCY BUDGET	42,593,000	113,014,000	190,000	155,797,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Projects under RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, One Hundred Thirty Nine Million Nine Hundred Eighty Thousand Pesos (P139,980,000) 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 Agrikultura: Kaagapay ng Bayang Pinoy Program Phase II for underprivileged farmers or small farmers identified by the NAFC and registered as such in the Registry System for Basic Sectors in Agriculture.

   Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Projects under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Forty Six Million Twenty Three Thousand Pesos (P46,023,000) sourced from the United States Public Law 480 Title I Program shall be used for the following projects, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292:

Establishment of Technical Advisory and Assistance Mechanisms for Enhanced Agricultural and Fishery Policy Formulation and Decision Making	P17,536,000
Scaling-up Agriculture and Fishery Multi-Stakeholder Participatory Processes: A Volunteer Development Program	14,487,000
Mobilizing Civil Society Organizations in Promoting Good Governance	10,000,000
Enhancing Capacities for Policy Analysis in NAFC	4,000,000
TOTAL	P46,023,000

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Ensure participatory, broad-based decision-making in agriculture and fisheries sectors
2. Intensify generation of sound policy and program recommendations and advocate for its adoption
3. Ensure organizational performance excellence to be able to provide and deliver quality services to the agency's nationwide networks of private sector-led consultative councils and other key stakeholders and clients

MFO / PIs	2014 Targets
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	
Enter PI Set Description	
No. of policy recommendations/ resolutions endorsed	157
ave % of stakeholders who rate the agriculture and fishery sector policy recommendations/ resolutions as good or better	50%
% of policy recommendations/ resolutions endorsed within one (1) month	75%
Enter PI Set Description	
No. of policy issues resolved	5
ave % of stakeholders who rate the resolution of agriculture and fishery sector policy issues as good or better	50%
% of policy issues resolved within ten (10) days	75%

I. NATIONAL MEAT INSPECTION SERVICE

STRATEGIC OBJECTIVES

MANDATE : NMIS shall promulgate and implement policies, procedures, guidelines, rules and regulations governing post-production flow of livestock and meat and meat products (both locally produced and imported) through the various stages of marketing and proper handling, inspection, processing storage and preservation of such products. In the same manner, the agency shall protect the interest, health and general welfare of the meat-consuming public and shall endeavor for the development of the livestock and meat industry.

VISION : NMIS is a dynamic regulatory agency with competent and dedicated human resources committed to provide excellent meat inspection service that is responsive to consumers' welfare and globally competitive meat and meat product industry development.

MISSION : The NMIS shall protect the meat consuming public through efficient and effective meat inspection service by adopting and implementing new technologies to assure food safety.The NMIS shall promote the development of livestock, poultry and meat industry to ensure adequate supply of quality meat and meat products.These shall be undertaken in collaboration with government and other industry partners thoroughly guided by the Meat Inspection Code of the Philippines and other relevant laws.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME :
1. Food security improved
2. Growth in agriculture and fishery sector increased
3. Incomes in agriculture and fishery sector increased
4. Sector resilience to climate change increased

ORGANIZATIONAL OUTCOME : Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	56,867,000	26,355,000	27,990,000
	PS	35,586,000	9,108,000	7,568,000
	MOOE	21,281,000	17,247,000	20,422,000
300000000	Operations	380,896,000	424,236,000	272,236,000
	PS	111,744,000	137,096,000	124,442,000
	MOOE	101,761,000	50,490,000	84,794,000
	CO	167,391,000	236,650,000	63,000,000
	Projects	72,611,000	150,400,000	
	MOOE	23,335,000	75,400,000	
	CO	49,276,000	75,000,000	
TOTAL AGENCY BUDGET		510,374,000	600,991,000	300,226,000
	PS	147,330,000	146,204,000	132,010,000
	MOOE	146,377,000	143,137,000	105,216,000
	CO	216,667,000	311,650,000	63,000,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	395	395	395
Total Number of Filled Positions	364	330	330

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: MEAT REGULATION SERVICES	124,442,000	84,794,000	63,000,000	272,236,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	132,010,000	105,216,000	63,000,000	300,226,000
National Capital Region (NCR)	132,010,000	105,216,000	63,000,000	300,226,000
TOTAL AGENCY BUDGET	132,010,000	105,216,000	63,000,000	300,226,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Meat Inspection Service Development Fund. In addition to the amounts appropriated herein, Twenty Million Pesos (P20,000,000) and Forty One Million Eight Hundred Five Thousand Pesos (P41,805,000) sourced from fees, fines and charges collected by the National Meat Inspective Service (NMIS), constituted into the Meat Inspection Service Development Fund, shall be used for implementation of the Meat Establishment Improvement Project and Meat Inspection Service Development Project, respectively, in accordance with Section 47 of R.A. No. 9296, as amended.

   Releases from said Fund shall be subject to the 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.

   The NMIS 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, quarterly reports on the financial and physical accomplishments on the utilization of said amounts. The Director of NMIS 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 NMIS.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthening of Regional Technical Operation Centers (RTOC) operations and functions
2. Utilize the Meat Inspection Service Development Trust Fund (MISDTF) for the construction of Regional Technical Operation Center (RTOC) IV-A Training Center and to purchase of office equipment such as audio visual for the training
3. Support to operations and maintenance of meat satellite laboratories
4. Capability building development of local government meat inspection officer counterparts to complement the NMIS at the local level and augment meat inspection in accredited meat establishments
5. Support to Local Government Units for the upgrading of meat establishment in their municipalities to meet the standards set by the national government
6. Special studies, researches and project development to evaluate, monitor or strengthen existing activities or to support development of new standards or policies

MFO / PIs	2014 Targets
MFO 1: MEAT REGULATION SERVICES	
Regulatory Documents Issuances	
No. of product registration, certification and accreditations issued.	859,679
% of authorized/accredited entities without detected violations of product registration, certification or accreditation conditions.	100%
% of applications for product registration, certification or accreditation endorsed for approval/analysis within 3 weeks of application	100%

Monitoring	
No. of facilities monitored and/or inspected with accreditations issued	509
No. of products monitored and/or inspected with certificates issued	1,005
% submitted reports that resulted in the issuance of notice of violations	1%
% of recommendations for prosecution that are acted upon	50%
% of facilities and products that have been inspected more than twice in the last 2 years	100%
Enforcement	
No. of enforcement actions undertaken	412
% of notice of violations that resulted into cases filed/litigated	1%
% of registration/certification holders or accredited agencies with 2 or more violations over the last 3 years.	1%
% of detected violations that are resolved or referred for prosecution within 7 working days	50%

NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

J. PHILIPPINE CARABAO CENTER

STRATEGIC OBJECTIVES

MANDATE : The Philippine Carabao Center, an attached agency of Department of Agriculture is mandated to conserve, propagate and promote the carabao as a source of draft animal power, meat, milk, and hide to benefit the rural farmers. It is responsible for the promotion of profitable and sustainable carabao-based enterprises designed to improve farmers' income through carabao-genetic improvement, technology development and dissemination, and ensuring better nutrition of rural farming communities.

VISION : A premier research institution promoting profitable and sustainable carabao-based enterprises designed to improve the income and nutrition of rural farming communities.

MISSION : Improve the general well-being of rural farming communities through genetic improvement, technology development and dissemination, and establishment of carabao-based enterprises thus, ensuring their higher income and better nutrition.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME :
1. Food security improved
2. Growth in agriculture and fishery sector increased
3. Incomes in agriculture and fishery sector increased
4. Sector resilience to climate change increased

ORGANIZATIONAL OUTCOME : Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	24,636,000	20,647,000	23,908,000
	PS	16,847,000	6,497,000	7,708,000
	MOOE	7,789,000	14,150,000	16,200,000

200000000	Support to Operations	9,279,000	12,886,000	
	PS	5,470,000	6,276,000	
	MOOE	3,809,000	6,610,000	
300000000	Operations	721,204,000	383,956,000	351,586,000
	PS	52,511,000	59,111,000	65,592,000
	MOOE	200,658,000	209,397,000	276,629,000
	CO	468,035,000	115,448,000	9,365,000
	Projects		48,000,000	99,000,000
	MOOE		48,000,000	51,000,000
	CO			48,000,000
TOTAL AGENCY BUDGET		755,119,000	465,489,000	474,494,000
	PS	74,828,000	71,884,000	73,300,000
	MOOE	212,256,000	278,157,000	343,829,000
	CO	468,035,000	115,448,000	57,365,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	212	212	212

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	65,592,000	276,629,000	9,365,000	351,586,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Foreign-Assisted Project(s)		51,000,000	48,000,000	99,000,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	73,300,000	343,829,000	57,365,000	474,494,000
Region III - Central Luzon	73,300,000	343,829,000	57,365,000	474,494,000
TOTAL AGENCY BUDGET	73,300,000	343,829,000	57,365,000	474,494,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Project under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Ninety Nine Million Pesos (P99,000,000) sourced from the United States Public Law 480 Title I Program shall be used for the Strengthening the Livestock Biotechnology Center Project, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify genetic improvement of buffaloes and other ruminant species thru expanded upgrading system, access to quality semen & performance testing with development partners to include genetic data capture and recording system supportive of a common breeding objective
2. Operationalize a livestock cryopreservation system for economically important species for long-term breeding goal led by a Genetic Board with active partnership breed associations, SUC and other agencies
3. Conduct meaningful issue-based R&D towards improved productivity of buffaloes across organized smallholder groups thru increased diffussion of technical services, knowledge products and technological access

MFO / PIs	2014 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Number of beneficiaries provided with specific goods and services delivered	119,842
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	85%
% of requests for technical assistance responded to within 3 days	90%

K. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

STRATEGIC OBJECTIVES

MANDATE	: Generate, extend and commercialize appropriate and problem-oriented agriculture and fishery postharvest and mechanization technologies.
VISION	: PHilMech envisions to be the premier center for postharvest and mechanization development for globally competitive and sustainable agriculture and fishery sectors.
MISSION	: Empower the agriculture and fishery sector by increasing resource-use efficiency and productivity, reducing losses and adding value to the produce through research, development and extension.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. Food security improved 2. Incomes in agriculture and fishery sector increased 3. Sector resilience to climate change increased 4. Growth in agriculture and fishery sector increased
ORGANIZATIONAL OUTCOME	: Improved conditions that are conducive for profitable, competitive and sustainable agri-fishery sector with empowered farmers, fisherfolk and other stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	58,924,000	47,938,000	46,763,000
	PS	36,445,000	23,938,000	16,763,000
	MOOE	22,479,000	24,000,000	30,000,000
200000000	Support to Operations	5,195,000	6,086,000	
	PS	4,233,000	5,124,000	
	MOOE	962,000	962,000	
300000000	Operations	104,017,000	113,078,000	148,790,000
	PS	29,275,000	36,120,000	48,145,000
	MOOE	45,605,000	69,098,000	86,753,000
	CO	29,137,000	7,860,000	13,892,000
TOTAL AGENCY BUDGET		168,136,000	167,102,000	195,553,000
	PS	69,953,000	65,182,000	64,908,000
	MOOE	69,046,000	94,060,000	116,753,000
	CO	29,137,000	7,860,000	13,892,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	130	130	130

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	48,145,000	86,753,000	13,892,000	148,790,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	64,908,000	116,753,000	13,892,000	195,553,000
Region III - Central Luzon	64,908,000	116,753,000	13,892,000	195,553,000
TOTAL AGENCY BUDGET	64,908,000	116,753,000	13,892,000	195,553,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Increasing farm productivity through efficient drying and dehydration
2. Increase economic value of agricultural and fishery commodities through appropriate handling, storage and processing techniques
3. Preserve food quality and promote food safety with the prevention and control of mycotoxin, pests and diseases
4. Adding value and protect the environment with the utilization of agricultural wastes and by-products
5. Appropriate mechanization technologies for increased resource use efficiency, productivity and increased adaptive capacity to climate change risks
6. Empower stakeholders for them to become successful entrepreneurs

MFO / PIs	2014 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Research and Development	
Number of technologies developed	12
% of Research and Development results commercialized	50%
% of Research and Development results completed within three (3) years	50%
Training	
Number of individuals trained	1,000
% of training course attendees who rate the training as good or better	75%
% of training completed as scheduled	75%