

**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 the 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. Transparent, accountable, and participatory 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; and  
 5. Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME** : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the following sector outcomes:  
 - stable national security achieved;  
 - effective and efficient governance achieved; and  
 - infrastructure development accelerated (competitiveness enhanced and productivity increased in the industry, services and agriculture sectors)

**ORGANIZATIONAL OUTCOME** : 1. Productivity in the Agriculture and Fisheries sector increased;  
 2. Forward linkage to the Industry and Services sectors increased; and  
 3. Sector resilience to climate change risks increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS / PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	4,974,877,000	887,629,000	1,245,257,000
	PS	1,624,477,000	347,096,000	479,239,000
	MOOE	1,243,350,000	494,377,000	543,542,000
	FinEx	94,000	1,560,000	1,200,000
	CO	2,106,956,000	44,596,000	221,276,000
000002000000000	Support to Operations	2,181,791,000	1,411,770,000	1,238,238,000
	PS	502,317,000	281,661,000	266,110,000
	MOOE	1,601,194,000	1,121,482,000	919,399,000
	FinEx	267,000	300,000	309,000
	CO	78,013,000	8,327,000	52,420,000
000003000000000	Operations	17,125,003,000	16,452,911,000	17,541,114,000
	PS	1,302,529,000	1,041,626,000	1,382,618,000
	MOOE	11,073,194,000	14,408,927,000	11,909,288,000
	FinEx	219,000	240,000	247,000
	CO	4,749,061,000	1,002,118,000	4,248,961,000

Projects / Purpose	24,075,571,000	20,631,332,000	20,170,623,000
PS	11,252,000	13,175,000	19,850,000
MOOE	7,393,418,000	6,967,387,000	6,190,356,000
FinEx	1,000	176,000	16,000
CO	16,670,900,000	13,650,594,000	13,960,401,000
<b>TOTAL AGENCY BUDGET</b>	<b>48,357,242,000</b>	<b>39,383,642,000</b>	<b>40,195,232,000</b>
PS	3,440,575,000	1,683,558,000	2,147,817,000
MOOE	21,311,156,000	22,992,173,000	19,562,585,000
FinEx	581,000	2,276,000	1,772,000
CO	23,604,930,000	14,705,635,000	18,483,058,000

## STAFFING SUMMARY

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	9,466	8,514	8,514
Total Number of Filled Positions	5,086	5,165	5,165

## PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016				TOTAL
	PS	MOOE	FinEx	CO	
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	16,297,000	48,837,000			65,134,000
MFO 2: TECHNICAL AND SUPPORT SERVICES	1,071,005,000	11,064,438,000	247,000	477,076,000	12,612,766,000
MFO 3: IRRIGATION NETWORK SERVICES	9,479,000	71,343,000		1,288,615,000	1,369,437,000
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		153,960,000			153,960,000
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES		111,052,000		2,322,430,000	2,433,482,000
MFO 6: PLANT AND ANIMAL REGULATION SERVICES	165,265,000	459,658,000		160,840,000	785,763,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	251,135,000	4,818,219,000	772,000	6,758,770,000	11,828,896,000
Regional Allocation (net of Central Office):	1,723,661,000	14,610,668,000	1,000,000	11,724,288,000	28,059,617,000
National Capital Region (NCR)	510,080,000	3,890,522,000	350,000	1,394,896,000	5,795,848,000
Region I - Ilocos	62,604,000	1,156,316,000	50,000	884,146,000	2,103,116,000
Cordillera Administrative Region (CAR)	44,578,000	473,156,000	50,000	577,645,000	1,095,429,000
Region II - Cagayan Valley	121,860,000	1,184,918,000	50,000	1,110,641,000	2,417,469,000
Region III - Central Luzon	104,948,000	1,177,447,000	50,000	1,006,184,000	2,288,629,000
Region IVA - CALABARZON	85,856,000	252,278,000		236,115,000	574,249,000
Region IVB - MIMAROPA	52,398,000	141,063,000		212,040,000	405,501,000
Region V - Bicol	98,949,000	652,498,000	50,000	713,738,000	1,465,235,000
Region VI - Western Visayas	90,169,000	937,026,000	50,000	540,971,000	1,568,216,000
Region VII - Central Visayas	85,085,000	569,375,000	50,000	558,128,000	1,212,638,000
Region VIII - Eastern Visayas	117,191,000	716,755,000	50,000	535,913,000	1,369,909,000
Region IX - Zamboanga Peninsula	92,398,000	573,560,000	50,000	583,102,000	1,249,110,000
Region X - Northern Mindanao	58,997,000	697,861,000	50,000	825,743,000	1,582,651,000
Region XI - Davao	65,873,000	773,815,000	50,000	616,781,000	1,456,519,000
Region XII - SOCCSKSARGEN	77,425,000	938,792,000	50,000	1,355,397,000	2,371,664,000
Region XIII - CARAGA	55,250,000	475,286,000	50,000	572,848,000	1,103,434,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,974,796,000</b>	<b>19,428,887,000</b>	<b>1,772,000</b>	<b>18,483,058,000</b>	<b>39,888,513,000</b>

SECTION 3 : SPECIAL PROVISION(S)

1. Budget Priorities Framework. The Secretary of Agriculture is authorized to allocate the amounts appropriated herein in pursuance of agricultural development in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
2. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Hundred Twenty Three Million Pesos (P123,000,000) shall be used for the implementation of the Comprehensive Scholarship Program for poor and deserving students sourced from duties collected from the importation of agricultural products under the minimum access volume mechanism, including unused balances and collections from repayments and interests from loan beneficiaries, constituted into the Agricultural Competitiveness Enhancement Fund. The Program shall cover only SUCs with course offerings directly related to agriculture, forestry, fisheries and veterinary medicine.

Release of funds 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 to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. 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 DA website.

3. RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, Ten Million Six Hundred Ninety Eight Thousand Pesos (P10,698,000) sourced from the RP-Japan Increased Food Production Program Grant shall be used for the purchase of products and services, including payment of fees as may be specified in the grant agreement necessary to implement the Rehabilitation and Modernization of Livestock "Okasyon" Markets in the Philippines for underprivileged farmers or small farmers identified by the DA and registered under the Registry System for Basic Sectors in Agriculture (RSBSA).

Releases of funds 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.

4. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Thirty Million Eight Hundred Fifty Six Thousand Pesos (P30,856,000) sourced from the United States Public Law 480 Title I Program shall be used for the Establishments of Agro-Meteorological Stations in Highly Vulnerable Agriculture Areas: A Tool for Climate Change Adaption and in the Development of Local Early Warning System (Agromet Cum Climate Change).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. 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 seeds and other planting materials, fingerlings and fries, livestock, minor fishing paraphernalia and minor repair of small-scale irrigation systems in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current 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 not authorized in this provision.

The DA shall submit to the DBM, National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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 DA website.

6. Agriculture and Fisheries Modernization Program. The amount of Thirty Five Billion Three Hundred Twenty Seven Million Four Hundred Fifty Two Thousand Pesos (P35,327,452,000) 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 2,941,850,000
DENR	150,000,000
DTI	76,882,000
CHED	21,444,000
PCA	1,122,937,000
PCIC	1,600,000,000
PRRI	397,007,000
NIA	26,778,776,000
FPA	75,939,000
PPDA	56,555,000
NDA	147,757,000
SRA	1,798,305,000
TOTAL	<u>P 35,167,452,000</u>

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

7. National Programs of the DA. The amount of Fourteen Billion Thirty Five Million Nine Hundred Twenty Thousand Pesos (P14,035,920,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture and Livestock shall be implemented with priority given to: (i) major rice, corn, high value commercial crops and livestock producing provinces; (ii) areas where the majority of small farmers and fisherfolks registered under the RSBSA are located; and (iii) 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 PSA-NSCB.
8. Farm-to-Market Road Projects. The amount of Seven Billion Fifty One Million One Hundred Sixty Seven Thousand Pesos (P7,051,167,000) appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPWH for the construction, rehabilitation and repair of FMRs in accordance with the approved network plan. The DA shall ensure that the FMRs to be implemented will lead to arterial or secondary roads and key production areas and are geo-tagged. The approved FMR network plan shall be regularly updated to prioritize: (i) major rice, corn and high value commercial crops producing provinces; (ii) areas where the majority of small farmers and agrarian reform beneficiaries registered under the RSBSA are located; and (iii) 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 PSA-NSCB.

Upon completion of the construction, rehabilitation and repair of FMRs, the DPWH shall turnover the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved network plan, community of farmers and agrarian reform beneficiaries, FMRs to be constructed for the year with the corresponding budgetary allocation, status of implementation supported by pre-construction and post-construction geo-tagged photos, and project evaluation and/or assessment reports are posted on the DA website.

9. Project Modification. The Secretary of Agriculture is authorized to change the location and/or scope of work of Farm-to-Market Road Projects in order to ensure compliance with the Budget Priorities Framework and/or approved network plan or update the approved network plan pursuant to the preceding special provision, subject to the following: (i) the allotment released has not been obligated; (ii) may only be done once and until June 30, 2016, except if due to the occurrence of calamities; (iii) of the same project category; and (iv) undertaken by the same operating unit.

In no case shall change in operating unit be allowed.

The DA shall inform the DBM in writing of every modification within five (5) calendar days from its approval. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that such modification is likewise posted on the DA website within the same period.

10. Small-Scale Irrigation Projects. The amount of One Billion Two Hundred Eighty Eight Million Six Hundred Fifteen Thousand Pesos (P1,288,615,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, rehabilitation of small-scale irrigation projects in accordance with the approved master plan.

Upon completion of the construction, restoration or rehabilitation of irrigation facilities, the DA shall turnover the management and ownership thereof to the LGUs or irrigator associations concerned, which shall commit to shoulder maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

11. Community Mechanization and Post-Harvest Equipment and Facilities. The amount of Two Billion Three Hundred Twenty Two Million Four Hundred Thirty Thousand Pesos (P2,322,430,000) appropriated herein for the implementation of Provision of Agricultural Equipment and Facilities shall be used for the procurement and/or construction of community mechanization and post-harvest equipment and facilities.

Upon completion of the construction or procurement of the mechanization and post-harvest equipment and facilities, the DA shall turnover the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

12. Seed Buffer Stocking. The amount of Nine Hundred Twenty Three Million Four Hundred Thirty Three Thousand Pesos (P923,433,000) appropriated herein under Production Support Services of the National Programs for Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. The DA shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas in the distribution of seeds.

13. PAYapa at MASaganang PamayaNan Program. The amount of Five Hundred Eighty Six Million Seven Hundred Fifty Six Thousand Pesos (P586,756,000) 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 OPAPP.

The DA shall submit to the OPAPP, either in printed form or by way of electronic document, 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 DA website.

14. Bottom-Up Budgeting Projects. The amount of Two Billion Six Hundred Thirty Three Million Six Hundred Three Thousand Pesos (P2,633,603,000) appropriated herein for the implementation of various programs and projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

15. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and other guidelines, for the cure and prevention of epidemics such as, but not limited to, Avian Influenza. Goods bought during an emergency should be delivered and distributed for the duration thereof.
16. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Six Hundred Twenty Five Million Eight Hundred Seventy Five Thousand Pesos (P625,875,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the 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 DA website.

The ARGMM shall likewise submit to the DBM and DA, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, 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 ARGMM website.

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

#### 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.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Productivity in the Agriculture and Fisheries sector increased;</b>		
Yield/production of major commodities for food security increased		
Yield		
Palay (mt/ha)	4.00	4.08
White Corn (mt/ha)	1.75	2.26
Cassava (mt/ha)	11.72	15.76
Production		
Bangus ('000 mt)	401.97	459.00
Tilapia ('000 mt)	313.38	353.00

Yield/production of major commodities of economic importance increased		
Yield		
Yellow Corn (mt/ha)	4.17	5.16
Coffee (mt/ha)	0.64	0.72
Cacao (mt/ha)	0.45	0.62
Rubber (mt/ha)	2.08	2.51
Production		
Hog (M mt)	2.03	2.10
Chicken (M mt)	1.57	1.82
Bangus ('000 mt)	401.97	459.00

Yield/production of major commodities with export potential/importance increased		
Yield (mt/ha)		
Banana	20.7	21.12
Pineapple	40.67	44.09
Mango	4.71	4.73
Abaca	0.50	0.64
Production (M mt/ha)		
Seaweeds	1.55	1.71

**Forward linkage to the Industry and Services sectors increased; and**

Average income of households in the agriculture and fishery sector increased (in pesos at constant 2000 prices)	17,582 (2009 data, based on PDP baseline)	2% - 4% increase
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**Sector resilience to climate change risks increased**

Annual average agriculture and fishery production loss due to weather and climate-related disasters reduced (in Php billion)	39.81	Decreasing per year
Crops		
Livestock	34.17	
Fisheries	0.16	
Fisheries	5.48	
Annual average agriculture and fishery infrastructure loss due to weather and climate-related disasters reduced (in Php billion)	0.60	Decreasing per year
Irrigation		
Other Infrastructure	0.16	
Other Infrastructure	0.44	

MFO / PIs

2016 Targets

MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES		
Policies developed and issued or updated and disseminated (number)		1
MFO 2: TECHNICAL AND SUPPORT SERVICES		
Beneficiaries of specific goods and services delivered - Individuals (number)		1,126,823
Beneficiaries of specific goods and services delivered - Groups (number)		10,714
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		
Service area generated from establishment and installation of small-scale irrigation projects (hectares)		10,476
% of project completion within 6 months: Small-Scale Irrigation Systems		50%
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		
FMRs validated for construction/ rehabilitation/repair (kilometer)		705
Requests for construction/rehabilitation/repair responded to within seven (7) days (percent)		100%
DPWH-constructed FMRs validated and monitored (percent)		100%
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES		
Farmers assisted with agricultural equipment and facilities - Groups (number)		5,694
MFO 6: PLANT AND ANIMAL REGULATION SERVICES		
Permit Issuance		
Permits, licenses and accreditations on agriculture entities issued (number)		1,747,069
Compliance to the provision of regulatory documents (percent)		95%
Applications for quarantine and sanitary and phytosanitary (SPS) permits processed within one (1) day (percent)		100%

<b>Monitoring</b>		
Agriculture facilities monitored and/or inspected with reports issued (number)		5,055
Agriculture products monitored and/or inspected with reports issued (number)		4,797
Submitted reports that resulted in the issuance of notice of violations (percent)		0-3%
Permit/license holders or accredited agencies with two (2) or more violations over the last three (3) years (%)		0-2%
Agriculture sites and products that have been inspected at least once a year (percent)		60%
<b>Enforcement</b>		
Enforcement actions undertaken (number)		20
Submitted reports that resulted in the issuance of notice of violations and penalties imposed (percent)		0-3%
Detected violations that are resolved or referred for prosecution as prescribed by law (percent)		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<b>New General Appropriations</b>	<u>62,155,559</u>	<u>39,001,736</u>	<u>39,888,513</u>
General Fund		39,001,736	39,888,513
R.A. No. 10633	62,155,559		
<b>Automatic Appropriations</b>	<u>588,471</u>	<u>381,906</u>	<u>306,719</u>
Grant Proceeds	308,722	2,000	10,698
Customs Duties and Taxes, including Tax Expenditures	1,606		
Retirement and Life Insurance Premiums	203,859	137,186	173,021
Special Account	74,284	242,720	123,000
<b>Continuing Appropriations</b>	<u>5,330,063</u>	<u>13,749,987</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	1,219,771		
R.A. No. 10633		2,439,370	
Unreleased Appropriation for MOOE			
R.A. No. 10352	287,138		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	2,618,279		
R.A. No. 10633		7,461,619	
Unobligated Releases for MOOE			
R.A. No. 10352	1,204,875		
R.A. No. 10633		3,848,998	
<b>Budgetary Adjustment(s)</b>	<u>( 3,295,459)</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,158,813		
Miscellaneous Personnel Benefits Fund	26,015		
Pension and Gratuity Fund	1,192,647		
Unprogrammed Fund (FAPSF)	4,336,099		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 9,560,630)		
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	( 448,403)		
<b>Total Available Appropriations</b>	<u>64,778,634</u>	<u>53,133,629</u>	<u>40,195,232</u>
<b>Unused Appropriations</b>	<u>( 16,421,392)</u>	<u>( 13,749,987)</u>	
Unreleased Appropriation	( 3,432,142)	( 2,439,370)	
Unobligated Allotment	( 12,989,250)	( 11,310,617)	
<b>TOTAL OBLIGATIONS</b>	<u>48,357,242</u>	<u>39,383,642</u>	<u>40,195,232</u>

## Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 39,888,513,000  
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## New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000 General Administration and Support	442,913,000	543,542,000	1,200,000	221,276,000	1,208,931,000
1030010001000000 General management and supervision	P 400,113,000	P 543,542,000	P 1,200,000	P 221,276,000	P 1,166,131,000
National Capital Region (NCR)	143,525,000	346,332,000	450,000	53,627,000	543,934,000
Central Office	97,287,000	281,518,000	200,000	5,477,000	384,482,000
Agricultural Training Institute	10,761,000	15,269,000	50,000	48,150,000	74,230,000
Bureau of Agricultural Research	7,310,000	6,421,000	50,000		13,781,000
Bureau of Animal Industry	9,217,000	7,562,000	50,000		16,829,000
Bureau of Plant Industry	8,668,000	15,066,000	50,000		23,784,000
Bureau of Soils and Water Management	10,282,000	20,496,000	50,000		30,828,000
Region I - Ilocos	19,187,000	16,814,000	50,000	28,940,000	64,991,000
Regional Field Unit - I	19,187,000	16,814,000	50,000	28,940,000	64,991,000
Cordillera Administrative Region (CAR)	13,600,000	11,990,000	50,000		25,640,000
Regional Field Unit - CAR	13,600,000	11,990,000	50,000		25,640,000
Region II - Cagayan Valley	20,245,000	10,910,000	50,000		31,205,000
Regional Field Unit - II	20,245,000	10,910,000	50,000		31,205,000
Region III - Central Luzon	22,731,000	10,386,000	50,000		33,167,000
Regional Field Unit - III	22,731,000	10,386,000	50,000		33,167,000
Region IVA - CALABARZON	16,912,000	19,450,000	50,000		36,412,000
Regional Field Unit - IVA	16,912,000	19,450,000	50,000		36,412,000
Region IVB - MIMAROPA	10,853,000	8,950,000	50,000		19,853,000
Regional Field Unit - IVB	10,853,000	8,950,000	50,000		19,853,000
Region V - Bicol	20,452,000	12,687,000	50,000		33,189,000
Regional Field Unit - V	20,452,000	12,687,000	50,000		33,189,000



Region VI - Western Visayas	<u>16,959,000</u>	<u>11,090,000</u>	<u>50,000</u>		<u>28,099,000</u>
Regional Field Unit - VI	16,959,000	11,090,000	50,000		28,099,000
Region VII - Central Visayas	<u>16,749,000</u>	<u>27,472,000</u>	<u>50,000</u>		<u>44,271,000</u>
Regional Field Unit - VII	16,749,000	27,472,000	50,000		44,271,000
Region VIII - Eastern Visayas	<u>20,197,000</u>	<u>18,159,000</u>	<u>50,000</u>		<u>38,406,000</u>
Regional Field Unit - VIII	20,197,000	18,159,000	50,000		38,406,000
Region IX - Zamboanga Peninsula	<u>17,785,000</u>	<u>8,264,000</u>	<u>50,000</u>		<u>26,099,000</u>
Regional Field Unit - IX	17,785,000	8,264,000	50,000		26,099,000
Region X - Northern Mindanao	<u>14,817,000</u>	<u>11,809,000</u>	<u>50,000</u>	<u>113,000,000</u>	<u>139,676,000</u>
Regional Field Unit - X	14,817,000	11,809,000	50,000	113,000,000	139,676,000
Region XI - Davao	<u>17,268,000</u>	<u>12,540,000</u>	<u>50,000</u>		<u>29,858,000</u>
Regional Field Unit - XI	17,268,000	12,540,000	50,000		29,858,000
Region XII - SOCCSKSARGEN	<u>15,066,000</u>	<u>8,997,000</u>	<u>50,000</u>	<u>25,709,000</u>	<u>49,822,000</u>
Regional Field Unit - XII	15,066,000	8,997,000	50,000	25,709,000	49,822,000
Region XIII - CARAGA	<u>13,767,000</u>	<u>7,692,000</u>	<u>50,000</u>		<u>21,509,000</u>
Regional Field Unit - XIII	13,767,000	7,692,000	50,000		21,509,000
103001000200000 Administration of Personnel Benefits	<u>42,800,000</u>				<u>42,800,000</u>
National Capital Region (NCR)	<u>27,881,000</u>				<u>27,881,000</u>
Central Office	9,527,000				9,527,000
Agricultural Training Institute	3,608,000				3,608,000
Bureau of Animal Industry	3,903,000				3,903,000
Bureau of Plant Industry	8,845,000				8,845,000
Bureau of Soils and Water Management	1,998,000				1,998,000
Region I - Ilocos	<u>1,861,000</u>				<u>1,861,000</u>
Regional Field Unit - I	1,861,000				1,861,000
Cordillera Administrative Region (CAR)	<u>1,157,000</u>				<u>1,157,000</u>
Regional Field Unit - CAR	1,157,000				1,157,000
Region II - Cagayan Valley	<u>2,382,000</u>				<u>2,382,000</u>
Regional Field Unit - II	2,382,000				2,382,000
Region III - Central Luzon	<u>570,000</u>				<u>570,000</u>
Regional Field Unit - III	570,000				570,000
Region IVA - CALABARZON	<u>450,000</u>				<u>450,000</u>
Regional Field Unit - IVA	450,000				450,000

Region V - Bicol	<u>3,439,000</u>			<u>3,439,000</u>
Regional Field Unit - V	3,439,000			3,439,000
Region VI - Western Visayas	<u>1,942,000</u>			<u>1,942,000</u>
Regional Field Unit - VI	1,942,000			1,942,000
Region X - Northern Mindanao	<u>249,000</u>			<u>249,000</u>
Regional Field Unit - X	249,000			249,000
Region XII - SOCCSKSARGEN	<u>2,869,000</u>			<u>2,869,000</u>
Regional Field Unit - XII	2,869,000			2,869,000
Sub-total, General Administration and Support	<u>442,913,000</u>	<u>543,542,000</u>	<u>1,200,000</u>	<u>221,276,000</u>
000002000000000 Support to Operations	<u>249,987,000</u>	<u>919,399,000</u>	<u>309,000</u>	<u>52,420,000</u>
186002000100000 Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	<u>55,791,000</u>	<u>26,438,000</u>		<u>82,229,000</u>
National Capital Region (NCR)	<u>55,791,000</u>	<u>26,438,000</u>		<u>82,229,000</u>
Bureau of Soils and Water Management	55,791,000	26,438,000		82,229,000
168002000200000 Coordination of agricultural research (BAR)	<u>10,792,000</u>	<u>32,328,000</u>		<u>43,120,000</u>
National Capital Region (NCR)	<u>10,792,000</u>	<u>32,328,000</u>		<u>43,120,000</u>
Bureau of Agricultural Research	10,792,000	32,328,000		43,120,000
103002000400000 Information and Communication Technology (ICT) management support	<u>13,578,000</u>	<u>62,952,000</u>		<u>52,420,000</u>
National Capital Region (NCR)	<u>13,578,000</u>	<u>62,952,000</u>		<u>52,420,000</u>
Central Office	13,578,000	62,952,000		52,420,000
162002000500000 Public information services	<u>5,549,000</u>	<u>10,529,000</u>		<u>16,078,000</u>
National Capital Region (NCR)	<u>5,549,000</u>	<u>10,529,000</u>		<u>16,078,000</u>
Central Office	5,549,000	10,529,000		16,078,000
162002000600000 Development of organizational policies, plans and procedures	<u>63,512,000</u>	<u>99,634,000</u>		<u>163,146,000</u>
National Capital Region (NCR)		<u>44,000,000</u>		<u>44,000,000</u>
Central Office		44,000,000		44,000,000
Region I - Ilocos	<u>1,512,000</u>	<u>1,916,000</u>		<u>3,428,000</u>
Regional Field Unit - I	1,512,000	1,916,000		3,428,000
Cordillera Administrative Region (CAR)	<u>1,511,000</u>	<u>2,649,000</u>		<u>4,160,000</u>
Regional Field Unit - CAR	1,511,000	2,649,000		4,160,000
Region II - Cagayan Valley	<u>5,905,000</u>	<u>12,052,000</u>		<u>17,957,000</u>
Regional Field Unit - II	5,905,000	12,052,000		17,957,000

Region III - Central Luzon	<u>6,034,000</u>	<u>4,225,000</u>		<u>10,259,000</u>
Regional Field Unit - III	6,034,000	4,225,000		10,259,000
Region IVA - CALABARZON	<u>4,383,000</u>	<u>6,179,000</u>		<u>10,562,000</u>
Regional Field Unit - IVA	4,383,000	6,179,000		10,562,000
Region IVB - MIMAROPA	<u>3,392,000</u>	<u>2,361,000</u>		<u>5,753,000</u>
Regional Field Unit - IVB	3,392,000	2,361,000		5,753,000
Region V - Bicol	<u>4,929,000</u>	<u>3,936,000</u>		<u>8,865,000</u>
Regional Field Unit - V	4,929,000	3,936,000		8,865,000
Region VI - Western Visayas	<u>4,726,000</u>	<u>4,179,000</u>		<u>8,905,000</u>
Regional Field Unit - VI	4,726,000	4,179,000		8,905,000
Region VII - Central Visayas	<u>4,404,000</u>	<u>2,800,000</u>		<u>7,204,000</u>
Regional Field Unit - VII	4,404,000	2,800,000		7,204,000
Region VIII - Eastern Visayas	<u>6,367,000</u>	<u>2,101,000</u>		<u>8,468,000</u>
Regional Field Unit - VIII	6,367,000	2,101,000		8,468,000
Region IX - Zamboanga Peninsula	<u>4,591,000</u>	<u>2,269,000</u>		<u>6,860,000</u>
Regional Field Unit - IX	4,591,000	2,269,000		6,860,000
Region X - Northern Mindanao	<u>2,533,000</u>	<u>2,103,000</u>		<u>4,636,000</u>
Regional Field Unit - X	2,533,000	2,103,000		4,636,000
Region XI - Davao	<u>4,243,000</u>	<u>3,750,000</u>		<u>7,993,000</u>
Regional Field Unit - XI	4,243,000	3,750,000		7,993,000
Region XII - SOCCSKSARGEN	<u>4,291,000</u>	<u>2,691,000</u>		<u>6,982,000</u>
Regional Field Unit - XII	4,291,000	2,691,000		6,982,000
Region XIII - CARAGA	<u>4,691,000</u>	<u>2,423,000</u>		<u>7,114,000</u>
Regional Field Unit - XIII	4,691,000	2,423,000		7,114,000
162002000700000 Agri-business and marketing services	<u>15,458,000</u>	<u>33,501,000</u>	<u>103,000</u>	<u>49,062,000</u>
National Capital Region (NCR)	<u>15,458,000</u>	<u>33,501,000</u>	<u>103,000</u>	<u>49,062,000</u>
Central Office	15,458,000	33,501,000	103,000	49,062,000
162002000800000 International affairs coordination and liaisioning	<u>85,307,000</u>	<u>75,000,000</u>	<u>206,000</u>	<u>160,513,000</u>
National Capital Region (NCR)	<u>85,307,000</u>	<u>75,000,000</u>	<u>206,000</u>	<u>160,513,000</u>
Central Office	85,307,000	75,000,000	206,000	160,513,000
162002000900000 Quick Response Fund		<u>500,000,000</u>		<u>500,000,000</u>
National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
Central Office		500,000,000		500,000,000

103002001100000	Monitoring and Evaluation Activities for Bottom-Up Budgeting Projects	<u>79,017,000</u>	<u>79,017,000</u>
	National Capital Region (NCR)	<u>93,000</u>	<u>93,000</u>
	Central Office	93,000	93,000
	Region I - Ilocos	<u>12,540,000</u>	<u>12,540,000</u>
	Regional Field Unit - I	12,540,000	12,540,000
	Cordillera Administrative Region (CAR)	<u>2,215,000</u>	<u>2,215,000</u>
	Regional Field Unit - CAR	2,215,000	2,215,000
	Region II - Cagayan Valley	<u>7,654,000</u>	<u>7,654,000</u>
	Regional Field Unit - II	7,654,000	7,654,000
	Region III - Central Luzon	<u>8,868,000</u>	<u>8,868,000</u>
	Regional Field Unit - III	8,868,000	8,868,000
	Region IVA - CALABARZON	<u>6,415,000</u>	<u>6,415,000</u>
	Regional Field Unit - IVA	6,415,000	6,415,000
	Region IVB - MIMAROPA	<u>3,680,000</u>	<u>3,680,000</u>
	Regional Field Unit - IVB	3,680,000	3,680,000
	Region V - Bicol	<u>3,721,000</u>	<u>3,721,000</u>
	Regional Field Unit - V	3,721,000	3,721,000
	Region VI - Western Visayas	<u>6,261,000</u>	<u>6,261,000</u>
	Regional Field Unit - VI	6,261,000	6,261,000
	Region VII - Central Visayas	<u>5,284,000</u>	<u>5,284,000</u>
	Regional Field Unit - VII	5,284,000	5,284,000
	Region VIII - Eastern Visayas	<u>4,740,000</u>	<u>4,740,000</u>
	Regional Field Unit - VIII	4,740,000	4,740,000
	Region IX - Zamboanga Peninsula	<u>2,821,000</u>	<u>2,821,000</u>
	Regional Field Unit - IX	2,821,000	2,821,000
	Region X - Northern Mindanao	<u>3,684,000</u>	<u>3,684,000</u>
	Regional Field Unit - X	3,684,000	3,684,000
	Region XI - Davao	<u>2,559,000</u>	<u>2,559,000</u>
	Regional Field Unit - XI	2,559,000	2,559,000
	Region XII - SOCCSKSARGEN	<u>5,516,000</u>	<u>5,516,000</u>
	Regional Field Unit - XII	5,516,000	5,516,000

	Region XIII - CARAGA		<u>2,966,000</u>		<u>2,966,000</u>
	Regional Field Unit - XIII		<u>2,966,000</u>		<u>2,966,000</u>
	Sub-total, Support to Operations	<u>249,987,000</u>	<u>919,399,000</u>	<u>309,000</u>	<u>52,420,000</u>
000003000000000	Operations	<u>1,262,046,000</u>	<u>11,909,288,000</u>	<u>247,000</u>	<u>4,248,961,000</u>
000003010000000	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
162003010100000	Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
	National Capital Region (NCR)	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
	Central Office	<u>16,297,000</u>	<u>48,837,000</u>		<u>65,134,000</u>
000003020000000	MFO 2: TECHNICAL AND SUPPORT SERVICES	<u>1,071,005,000</u>	<u>11,064,438,000</u>	<u>247,000</u>	<u>477,076,000</u>
000003020100000	Production Support Services (PSS)	<u>391,528,000</u>	<u>6,058,351,000</u>		<u>397,027,000</u>
162003020100001	PSS on the National Rice Program		<u>3,268,330,000</u>		<u>115,127,000</u>
	National Capital Region (NCR)		<u>256,219,000</u>		<u>6,184,000</u>
	Central Office		<u>210,882,000</u>		<u>6,184,000</u>
	Bureau of Plant Industry		<u>45,337,000</u>		<u>45,337,000</u>
	Region I - Ilocos		<u>398,838,000</u>		<u>1,850,000</u>
	Regional Field Unit - I		<u>398,838,000</u>		<u>1,850,000</u>
	Cordillera Administrative Region (CAR)		<u>113,995,000</u>		<u>95,000</u>
	Regional Field Unit - CAR		<u>113,995,000</u>		<u>95,000</u>
	Region II - Cagayan Valley		<u>372,940,000</u>		<u>49,960,000</u>
	Regional Field Unit - II		<u>372,940,000</u>		<u>49,960,000</u>
	Region III - Central Luzon		<u>457,950,000</u>		<u>5,235,000</u>
	Regional Field Unit - III		<u>457,950,000</u>		<u>5,235,000</u>
	Region IVA - CALABARZON		<u>42,126,000</u>		<u>1,000,000</u>
	Regional Field Unit - IVA		<u>42,126,000</u>		<u>1,000,000</u>
	Region IVB - MIMAROPA		<u>154,462,000</u>		<u>5,100,000</u>
	Regional Field Unit - IVB		<u>154,462,000</u>		<u>5,100,000</u>
	Region V - Bicol		<u>179,702,000</u>		<u>27,000,000</u>
	Regional Field Unit - V		<u>179,702,000</u>		<u>27,000,000</u>
	Region VI - Western Visayas		<u>356,725,000</u>		<u>250,000</u>
	Regional Field Unit - VI		<u>356,725,000</u>		<u>250,000</u>
	Region VII - Central Visayas		<u>97,284,000</u>		<u>97,284,000</u>
	Regional Field Unit - VII		<u>97,284,000</u>		<u>97,284,000</u>

Region VIII - Eastern Visayas	<u>229,598,000</u>	<u>600,000</u>	<u>230,198,000</u>
Regional Field Unit - VIII	229,598,000	600,000	230,198,000
Region IX - Zamboanga Peninsula	<u>128,904,000</u>		<u>128,904,000</u>
Regional Field Unit - IX	128,904,000		128,904,000
Region X - Northern Mindanao	<u>114,612,000</u>	<u>9,750,000</u>	<u>124,362,000</u>
Regional Field Unit - X	114,612,000	9,750,000	124,362,000
Region XI - Davao	<u>73,684,000</u>	<u>5,000,000</u>	<u>78,684,000</u>
Regional Field Unit - XI	73,684,000	5,000,000	78,684,000
Region XII - SOCCSKSARGEN	<u>220,488,000</u>	<u>1,853,000</u>	<u>222,341,000</u>
Regional Field Unit - XII	220,488,000	1,853,000	222,341,000
Region XIII - CARAGA	<u>70,803,000</u>	<u>1,250,000</u>	<u>72,053,000</u>
Regional Field Unit - XIII	70,803,000	1,250,000	72,053,000
162003020100002 PSS on the National Livestock Program	<u>450,638,000</u>	<u>198,601,000</u>	<u>649,239,000</u>
National Capital Region (NCR)	<u>193,393,000</u>	<u>44,331,000</u>	<u>237,724,000</u>
Central Office	55,324,000	2,070,000	57,394,000
Bureau of Animal Industry	138,069,000	42,261,000	180,330,000
Region I - Ilocos	<u>12,331,000</u>	<u>22,926,000</u>	<u>35,257,000</u>
Regional Field Unit - I	12,331,000	22,926,000	35,257,000
Cordillera Administrative Region (CAR)	<u>8,369,000</u>	<u>1,908,000</u>	<u>10,277,000</u>
Regional Field Unit - CAR	8,369,000	1,908,000	10,277,000
Region II - Cagayan Valley	<u>19,583,000</u>	<u>13,377,000</u>	<u>32,960,000</u>
Regional Field Unit - II	19,583,000	13,377,000	32,960,000
Region III - Central Luzon	<u>15,586,000</u>	<u>11,007,000</u>	<u>26,593,000</u>
Regional Field Unit - III	15,586,000	11,007,000	26,593,000
Region IVA - CALABARZON	<u>14,595,000</u>	<u>6,615,000</u>	<u>21,210,000</u>
Regional Field Unit - IVA	14,595,000	6,615,000	21,210,000
Region IVB - MIMAROPA	<u>13,330,000</u>	<u>14,778,000</u>	<u>28,108,000</u>
Regional Field Unit - IVB	13,330,000	14,778,000	28,108,000
Region V - Bicol	<u>12,700,000</u>	<u>848,000</u>	<u>13,548,000</u>
Regional Field Unit - V	12,700,000	848,000	13,548,000
Region VI - Western Visayas	<u>12,742,000</u>	<u>6,040,000</u>	<u>18,782,000</u>
Regional Field Unit - VI	12,742,000	6,040,000	18,782,000
Region VII - Central Visayas	<u>21,045,000</u>	<u>22,148,000</u>	<u>43,193,000</u>
Regional Field Unit - VII	21,045,000	22,148,000	43,193,000

Region VIII - Eastern Visayas	<u>28,024,000</u>	<u>4,215,000</u>	<u>32,239,000</u>
Regional Field Unit - VIII	28,024,000	4,215,000	32,239,000
Region IX - Zamboanga Peninsula	<u>23,571,000</u>	<u>16,362,000</u>	<u>39,933,000</u>
Regional Field Unit - IX	23,571,000	16,362,000	39,933,000
Region X - Northern Mindanao	<u>14,489,000</u>	<u>11,273,000</u>	<u>25,762,000</u>
Regional Field Unit - X	14,489,000	11,273,000	25,762,000
Region XI - Davao	<u>23,794,000</u>	<u>8,290,000</u>	<u>32,084,000</u>
Regional Field Unit - XI	23,794,000	8,290,000	32,084,000
Region XII - SOCCSKSARGEN	<u>13,451,000</u>	<u>14,190,000</u>	<u>27,641,000</u>
Regional Field Unit - XII	13,451,000	14,190,000	27,641,000
Region XIII - CARAGA	<u>23,635,000</u>	<u>293,000</u>	<u>23,928,000</u>
Regional Field Unit - XIII	23,635,000	293,000	23,928,000
162003020100003 PSS on the National Corn Program	<u>574,201,000</u>	<u>35,435,000</u>	<u>609,636,000</u>
National Capital Region (NCR)	<u>135,203,000</u>	<u>2,045,000</u>	<u>137,248,000</u>
Central Office	94,686,000	1,745,000	96,431,000
Bureau of Plant Industry	18,467,000		18,467,000
Bureau of Soils and Water Management	22,050,000	300,000	22,350,000
Region I - Ilocos	<u>17,031,000</u>	<u>3,015,000</u>	<u>20,046,000</u>
Regional Field Unit - I	17,031,000	3,015,000	20,046,000
Cordillera Administrative Region (CAR)	<u>17,604,000</u>	<u>600,000</u>	<u>18,204,000</u>
Regional Field Unit - CAR	17,604,000	600,000	18,204,000
Region II - Cagayan Valley	<u>42,271,000</u>		<u>42,271,000</u>
Regional Field Unit - II	42,271,000		42,271,000
Region III - Central Luzon	<u>17,405,000</u>	<u>2,546,000</u>	<u>19,951,000</u>
Regional Field Unit - III	17,405,000	2,546,000	19,951,000
Region IVA - CALABARZON	<u>27,542,000</u>	<u>200,000</u>	<u>27,742,000</u>
Regional Field Unit - IVA	27,542,000	200,000	27,742,000
Region IVB - MIMAROPA	<u>18,007,000</u>	<u>200,000</u>	<u>18,207,000</u>
Regional Field Unit - IVB	18,007,000	200,000	18,207,000
Region V - Bicol	<u>24,945,000</u>	<u>5,100,000</u>	<u>30,045,000</u>
Regional Field Unit - V	24,945,000	5,100,000	30,045,000
Region VI - Western Visayas	<u>19,680,000</u>	<u>10,090,000</u>	<u>29,770,000</u>
Regional Field Unit - VI	19,680,000	10,090,000	29,770,000

Region VII - Central Visayas	<u>44,834,000</u>		<u>44,834,000</u>
Regional Field Unit - VII	44,834,000		44,834,000
Region VIII - Eastern Visayas	<u>20,188,000</u>	<u>700,000</u>	<u>20,888,000</u>
Regional Field Unit - VIII	20,188,000	700,000	20,888,000
Region IX - Zamboanga Peninsula	<u>37,172,000</u>	<u>500,000</u>	<u>37,672,000</u>
Regional Field Unit - IX	37,172,000	500,000	37,672,000
Region X - Northern Mindanao	<u>55,365,000</u>	<u>8,200,000</u>	<u>63,565,000</u>
Regional Field Unit - X	55,365,000	8,200,000	63,565,000
Region XI - Davao	<u>37,874,000</u>	<u>150,000</u>	<u>38,024,000</u>
Regional Field Unit - XI	37,874,000	150,000	38,024,000
Region XII - SOCCSKSARGEN	<u>45,166,000</u>	<u>2,055,000</u>	<u>47,221,000</u>
Regional Field Unit - XII	45,166,000	2,055,000	47,221,000
Region XIII - CARAGA	<u>13,914,000</u>	<u>34,000</u>	<u>13,948,000</u>
Regional Field Unit - XIII	13,914,000	34,000	13,948,000
162003020100004 PSS on the National High-Value Crops Program	<u>1,550,660,000</u>	<u>26,730,000</u>	<u>1,577,390,000</u>
National Capital Region (NCR)	<u>178,926,000</u>		<u>178,926,000</u>
Central Office	124,029,000		124,029,000
Bureau of Plant Industry	54,897,000		54,897,000
Region I - Ilocos	<u>85,231,000</u>	<u>5,600,000</u>	<u>90,831,000</u>
Regional Field Unit - I	85,231,000	5,600,000	90,831,000
Cordillera Administrative Region (CAR)	<u>50,797,000</u>	<u>3,000,000</u>	<u>53,797,000</u>
Regional Field Unit - CAR	50,797,000	3,000,000	53,797,000
Region II - Cagayan Valley	<u>84,563,000</u>	<u>1,500,000</u>	<u>86,063,000</u>
Regional Field Unit - II	84,563,000	1,500,000	86,063,000
Region III - Central Luzon	<u>91,190,000</u>		<u>91,190,000</u>
Regional Field Unit - III	91,190,000		91,190,000
Region IVA - CALABARZON	<u>78,087,000</u>		<u>78,087,000</u>
Regional Field Unit - IVA	78,087,000		78,087,000
Region IVB - MIMAROPA	<u>99,500,000</u>	<u>3,500,000</u>	<u>103,000,000</u>
Regional Field Unit - IVB	99,500,000	3,500,000	103,000,000
Region V - Bicol	<u>71,796,000</u>	<u>1,000,000</u>	<u>72,796,000</u>
Regional Field Unit - V	71,796,000	1,000,000	72,796,000
Region VI - Western Visayas	<u>64,480,000</u>	<u>2,650,000</u>	<u>67,130,000</u>
Regional Field Unit - VI	64,480,000	2,650,000	67,130,000



Region VII - Central Visayas	<u>51,427,000</u>	<u>750,000</u>	<u>52,177,000</u>
Regional Field Unit - VII	51,427,000	750,000	52,177,000
Region VIII - Eastern Visayas	<u>66,086,000</u>	<u>1,000,000</u>	<u>67,086,000</u>
Regional Field Unit - VIII	66,086,000	1,000,000	67,086,000
Region IX - Zamboanga Peninsula	<u>107,067,000</u>		<u>107,067,000</u>
Regional Field Unit - IX	107,067,000		107,067,000
Region X - Northern Mindanao	<u>97,508,000</u>		<u>97,508,000</u>
Regional Field Unit - X	97,508,000		97,508,000
Region XI - Davao	<u>218,448,000</u>	<u>4,000,000</u>	<u>222,448,000</u>
Regional Field Unit - XI	218,448,000	4,000,000	222,448,000
Region XII - SOCCSKSARGEN	<u>102,175,000</u>		<u>102,175,000</u>
Regional Field Unit - XII	102,175,000		102,175,000
Region XIII - CARAGA	<u>103,379,000</u>	<u>3,730,000</u>	<u>107,109,000</u>
Regional Field Unit - XIII	103,379,000	3,730,000	107,109,000
162003020100005 PSS on the promotion and development of organic agriculture	<u>81,496,000</u>	<u>21,134,000</u>	<u>102,630,000</u>
National Capital Region (NCR)	<u>27,556,000</u>	<u>2,982,000</u>	<u>30,538,000</u>
Central Office	8,200,000	420,000	8,620,000
Bureau of Animal Industry		420,000	420,000
Bureau of Plant Industry	19,356,000	840,000	20,196,000
Bureau of Soils and Water Management		1,302,000	1,302,000
Region I - Ilocos	<u>5,717,000</u>	<u>420,000</u>	<u>6,137,000</u>
Regional Field Unit - I	5,717,000	420,000	6,137,000
Cordillera Administrative Region (CAR)	<u>2,178,000</u>	<u>420,000</u>	<u>2,598,000</u>
Regional Field Unit - CAR	2,178,000	420,000	2,598,000
Region II - Cagayan Valley	<u>4,500,000</u>	<u>2,076,000</u>	<u>6,576,000</u>
Regional Field Unit - II	4,500,000	2,076,000	6,576,000
Region III - Central Luzon	<u>7,240,000</u>	<u>2,120,000</u>	<u>9,360,000</u>
Regional Field Unit - III	7,240,000	2,120,000	9,360,000
Region IVA - CALABARZON	<u>4,935,000</u>	<u>420,000</u>	<u>5,355,000</u>
Regional Field Unit - IVA	4,935,000	420,000	5,355,000
Region IVB - MIMAROPA	<u>500,000</u>	<u>420,000</u>	<u>920,000</u>
Regional Field Unit - IVB	500,000	420,000	920,000

Region V - Bicol		<u>3,300,000</u>	<u>2,020,000</u>	<u>5,320,000</u>
Regional Field Unit - V		3,300,000	2,020,000	5,320,000
Region VI - Western Visayas		<u>4,392,000</u>	<u>2,120,000</u>	<u>6,512,000</u>
Regional Field Unit - VI		4,392,000	2,120,000	6,512,000
Region VII - Central Visayas		<u>1,000,000</u>	<u>420,000</u>	<u>1,420,000</u>
Regional Field Unit - VII		1,000,000	420,000	1,420,000
Region VIII - Eastern Visayas		<u>1,090,000</u>	<u>420,000</u>	<u>1,510,000</u>
Regional Field Unit - VIII		1,090,000	420,000	1,510,000
Region IX - Zamboanga Peninsula		<u>6,493,000</u>	<u>420,000</u>	<u>6,913,000</u>
Regional Field Unit - IX		6,493,000	420,000	6,913,000
Region X - Northern Mindanao		<u>2,230,000</u>	<u>2,020,000</u>	<u>4,250,000</u>
Regional Field Unit - X		2,230,000	2,020,000	4,250,000
Region XI - Davao		<u>4,866,000</u>	<u>506,000</u>	<u>5,372,000</u>
Regional Field Unit - XI		4,866,000	506,000	5,372,000
Region XII - SOCCSKSARGEN		<u>3,144,000</u>	<u>2,330,000</u>	<u>5,474,000</u>
Regional Field Unit - XII		3,144,000	2,330,000	5,474,000
Region XIII - CARAGA		<u>2,355,000</u>	<u>2,020,000</u>	<u>4,375,000</u>
Regional Field Unit - XIII		2,355,000	2,020,000	4,375,000
162003020100006 Implementation of various production support activities	<u>391,528,000</u>	<u>133,026,000</u>		<u>524,554,000</u>
National Capital Region (NCR)	<u>39,494,000</u>	<u>40,553,000</u>		<u>80,047,000</u>
Bureau of Animal Industry	18,633,000	33,953,000		52,586,000
Bureau of Plant Industry	20,861,000	6,600,000		27,461,000
Region I - Ilocos	<u>9,556,000</u>	<u>8,157,000</u>		<u>17,713,000</u>
Regional Field Unit - I	9,556,000	8,157,000		17,713,000
Cordillera Administrative Region (CAR)	<u>13,129,000</u>	<u>2,945,000</u>		<u>16,074,000</u>
Regional Field Unit - CAR	13,129,000	2,945,000		16,074,000
Region II - Cagayan Valley	<u>24,918,000</u>	<u>2,892,000</u>		<u>27,810,000</u>
Regional Field Unit - II	24,918,000	2,892,000		27,810,000
Region III - Central Luzon	<u>42,811,000</u>	<u>6,388,000</u>		<u>49,199,000</u>
Regional Field Unit - III	42,811,000	6,388,000		49,199,000
Region IVA - CALABARZON	<u>34,942,000</u>	<u>2,962,000</u>		<u>37,904,000</u>
Regional Field Unit - IVA	34,942,000	2,962,000		37,904,000
Region IVB - MIMAROPA	<u>12,824,000</u>	<u>9,555,000</u>		<u>22,379,000</u>
Regional Field Unit - IVB	12,824,000	9,555,000		22,379,000

Region V - Bicol	<u>36,287,000</u>	<u>6,427,000</u>	<u>42,714,000</u>
Regional Field Unit - V	36,287,000	6,427,000	42,714,000
Region VI - Western Visayas	<u>23,170,000</u>	<u>7,546,000</u>	<u>30,716,000</u>
Regional Field Unit - VI	23,170,000	7,546,000	30,716,000
Region VII - Central Visayas	<u>22,236,000</u>	<u>14,588,000</u>	<u>36,824,000</u>
Regional Field Unit - VII	22,236,000	14,588,000	36,824,000
Region VIII - Eastern Visayas	<u>26,193,000</u>	<u>7,450,000</u>	<u>33,643,000</u>
Regional Field Unit - VIII	26,193,000	7,450,000	33,643,000
Region IX - Zamboanga Peninsula	<u>20,413,000</u>	<u>4,353,000</u>	<u>24,766,000</u>
Regional Field Unit - IX	20,413,000	4,353,000	24,766,000
Region X - Northern Mindanao	<u>20,997,000</u>	<u>5,073,000</u>	<u>26,070,000</u>
Regional Field Unit - X	20,997,000	5,073,000	26,070,000
Region XI - Davao	<u>19,118,000</u>	<u>4,806,000</u>	<u>23,924,000</u>
Regional Field Unit - XI	19,118,000	4,806,000	23,924,000
Region XII - SOCCSKSARGEN	<u>26,114,000</u>	<u>5,250,000</u>	<u>31,364,000</u>
Regional Field Unit - XII	26,114,000	5,250,000	31,364,000
Region XIII - CARAGA	<u>19,326,000</u>	<u>4,081,000</u>	<u>23,407,000</u>
Regional Field Unit - XIII	19,326,000	4,081,000	23,407,000
000003020200000 Market Development Services (MDS)	<u>13,180,000</u>	<u>272,907,000</u>	<u>286,087,000</u>
162003020200001 MDS on the National Rice Program		<u>16,724,000</u>	<u>16,724,000</u>
Region I - Ilocos		<u>200,000</u>	<u>200,000</u>
Regional Field Unit - I		200,000	200,000
Cordillera Administrative Region (CAR)		<u>640,000</u>	<u>640,000</u>
Regional Field Unit - CAR		640,000	640,000
Region II - Cagayan Valley		<u>1,850,000</u>	<u>1,850,000</u>
Regional Field Unit - II		1,850,000	1,850,000
Region III - Central Luzon		<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - III		1,000,000	1,000,000
Region IVA - CALABARZON		<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - IVA		1,000,000	1,000,000
Region V - Bicol		<u>2,000,000</u>	<u>2,000,000</u>
Regional Field Unit - V		2,000,000	2,000,000

Region VI - Western Visayas	<u>3,507,000</u>	<u>3,507,000</u>
Regional Field Unit - VI	3,507,000	3,507,000
Region VII - Central Visayas	<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - VII	1,000,000	1,000,000
Region VIII - Eastern Visayas	<u>372,000</u>	<u>372,000</u>
Regional Field Unit - VIII	372,000	372,000
Region IX - Zamboanga Peninsula	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - IX	200,000	200,000
Region X - Northern Mindanao	<u>1,950,000</u>	<u>1,950,000</u>
Regional Field Unit - X	1,950,000	1,950,000
Region XII - SOCCSKSARGEN	<u>2,600,000</u>	<u>2,600,000</u>
Regional Field Unit - XII	2,600,000	2,600,000
Region XIII - CARAGA	<u>405,000</u>	<u>405,000</u>
Regional Field Unit - XIII	405,000	405,000
162003020200002 MDS on the National Livestock Program	<u>6,842,000</u>	<u>6,842,000</u>
National Capital Region (NCR)	<u>200,000</u>	<u>200,000</u>
Central Office	200,000	200,000
Region I - Ilocos	<u>600,000</u>	<u>600,000</u>
Regional Field Unit - I	600,000	600,000
Cordillera Administrative Region (CAR)	<u>360,000</u>	<u>360,000</u>
Regional Field Unit - CAR	360,000	360,000
Region III - Central Luzon	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - III	200,000	200,000
Region IVA - CALABARZON	<u>700,000</u>	<u>700,000</u>
Regional Field Unit - IVA	700,000	700,000
Region IVB - MIMAROPA	<u>150,000</u>	<u>150,000</u>
Regional Field Unit - IVB	150,000	150,000
Region V - Bicol	<u>420,000</u>	<u>420,000</u>
Regional Field Unit - V	420,000	420,000
Region VI - Western Visayas	<u>725,000</u>	<u>725,000</u>
Regional Field Unit - VI	725,000	725,000
Region VII - Central Visayas	<u>400,000</u>	<u>400,000</u>
Regional Field Unit - VII	400,000	400,000

Region VIII - Eastern Visayas	<u>1,500,000</u>	<u>1,500,000</u>
Regional Field Unit - VIII	1,500,000	1,500,000
Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>150,000</u>
Regional Field Unit - IX	150,000	150,000
Region X - Northern Mindanao	<u>437,000</u>	<u>437,000</u>
Regional Field Unit - X	437,000	437,000
Region XI - Davao	<u>450,000</u>	<u>450,000</u>
Regional Field Unit - XI	450,000	450,000
Region XII - SOCCSKSARGEN	<u>450,000</u>	<u>450,000</u>
Regional Field Unit - XII	450,000	450,000
Region XIII - CARAGA	<u>100,000</u>	<u>100,000</u>
Regional Field Unit - XIII	100,000	100,000
162003020200003 MDS on the National Corn Program	<u>6,264,000</u>	<u>6,264,000</u>
National Capital Region (NCR)	<u>300,000</u>	<u>300,000</u>
Central Office	300,000	300,000
Region I - Ilocos	<u>800,000</u>	<u>800,000</u>
Regional Field Unit - I	800,000	800,000
Cordillera Administrative Region (CAR)	<u>270,000</u>	<u>270,000</u>
Regional Field Unit - CAR	270,000	270,000
Region II - Cagayan Valley	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - II	500,000	500,000
Region III - Central Luzon	<u>220,000</u>	<u>220,000</u>
Regional Field Unit - III	220,000	220,000
Region IVA - CALABARZON	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - IVA	200,000	200,000
Region IVB - MIMAROPA	<u>250,000</u>	<u>250,000</u>
Regional Field Unit - IVB	250,000	250,000
Region V - Bicol	<u>600,000</u>	<u>600,000</u>
Regional Field Unit - V	600,000	600,000
Region VI - Western Visayas	<u>175,000</u>	<u>175,000</u>
Regional Field Unit - VI	175,000	175,000
Region VIII - Eastern Visayas	<u>300,000</u>	<u>300,000</u>
Regional Field Unit - VIII	300,000	300,000

Region IX - Zamboanga Peninsula	<u>250,000</u>	<u>250,000</u>
Regional Field Unit - IX	250,000	250,000
Region X - Northern Mindanao	<u>309,000</u>	<u>309,000</u>
Regional Field Unit - X	309,000	309,000
Region XI - Davao	<u>250,000</u>	<u>250,000</u>
Regional Field Unit - XI	250,000	250,000
Region XII - SOCCSKSARGEN	<u>1,340,000</u>	<u>1,340,000</u>
Regional Field Unit - XII	1,340,000	1,340,000
Region XIII - CARAGA	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - XIII	500,000	500,000
162003020200004 MDS on the National High-Value Crops Program	<u>78,905,000</u>	<u>78,905,000</u>
National Capital Region (NCR)	<u>48,400,000</u>	<u>48,400,000</u>
Central Office	48,400,000	48,400,000
Region I - Ilocos	<u>1,455,000</u>	<u>1,455,000</u>
Regional Field Unit - I	1,455,000	1,455,000
Cordillera Administrative Region (CAR)	<u>600,000</u>	<u>600,000</u>
Regional Field Unit - CAR	600,000	600,000
Region II - Cagayan Valley	<u>200,000</u>	<u>200,000</u>
Regional Field Unit - II	200,000	200,000
Region III - Central Luzon	<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - III	1,000,000	1,000,000
Region IVA - CALABARZON	<u>800,000</u>	<u>800,000</u>
Regional Field Unit - IVA	800,000	800,000
Region IVB - MIMAROPA	<u>2,050,000</u>	<u>2,050,000</u>
Regional Field Unit - IVB	2,050,000	2,050,000
Region V - Bicol	<u>5,700,000</u>	<u>5,700,000</u>
Regional Field Unit - V	5,700,000	5,700,000
Region VI - Western Visayas	<u>1,700,000</u>	<u>1,700,000</u>
Regional Field Unit - VI	1,700,000	1,700,000
Region VII - Central Visayas	<u>1,250,000</u>	<u>1,250,000</u>
Regional Field Unit - VII	1,250,000	1,250,000
Region VIII - Eastern Visayas	<u>1,800,000</u>	<u>1,800,000</u>
Regional Field Unit - VIII	1,800,000	1,800,000

Region IX - Zamboanga Peninsula	<u>4,800,000</u>	<u>4,800,000</u>
Regional Field Unit - IX	4,800,000	4,800,000
Region X - Northern Mindanao	<u>4,250,000</u>	<u>4,250,000</u>
Regional Field Unit - X	4,250,000	4,250,000
Region XI - Davao	<u>800,000</u>	<u>800,000</u>
Regional Field Unit - XI	800,000	800,000
Region XII - SOCCSKSARGEN	<u>3,200,000</u>	<u>3,200,000</u>
Regional Field Unit - XII	3,200,000	3,200,000
Region XIII - CARAGA	<u>900,000</u>	<u>900,000</u>
Regional Field Unit - XIII	900,000	900,000
162003020200005 MDS on the promotion and development of organic agriculture	<u>48,776,000</u>	<u>48,776,000</u>
National Capital Region (NCR)	<u>11,688,000</u>	<u>11,688,000</u>
Central Office	11,688,000	11,688,000
Region I - Ilocos	<u>2,624,000</u>	<u>2,624,000</u>
Regional Field Unit - I	2,624,000	2,624,000
Cordillera Administrative Region (CAR)	<u>2,336,000</u>	<u>2,336,000</u>
Regional Field Unit - CAR	2,336,000	2,336,000
Region II - Cagayan Valley	<u>2,929,000</u>	<u>2,929,000</u>
Regional Field Unit - II	2,929,000	2,929,000
Region III - Central Luzon	<u>2,453,000</u>	<u>2,453,000</u>
Regional Field Unit - III	2,453,000	2,453,000
Region IVA - CALABARZON	<u>750,000</u>	<u>750,000</u>
Regional Field Unit - IVA	750,000	750,000
Region IVB - MIMAROPA	<u>3,575,000</u>	<u>3,575,000</u>
Regional Field Unit - IVB	3,575,000	3,575,000
Region V - Bicol	<u>4,500,000</u>	<u>4,500,000</u>
Regional Field Unit - V	4,500,000	4,500,000
Region VI - Western Visayas	<u>2,332,000</u>	<u>2,332,000</u>
Regional Field Unit - VI	2,332,000	2,332,000
Region VII - Central Visayas	<u>1,175,000</u>	<u>1,175,000</u>
Regional Field Unit - VII	1,175,000	1,175,000
Region VIII - Eastern Visayas	<u>1,100,000</u>	<u>1,100,000</u>
Regional Field Unit - VIII	1,100,000	1,100,000

Region IX - Zamboanga Peninsula		<u>1,324,000</u>	<u>1,324,000</u>
Regional Field Unit - IX		1,324,000	1,324,000
Region X - Northern Mindanao		<u>3,270,000</u>	<u>3,270,000</u>
Regional Field Unit - X		3,270,000	3,270,000
Region XI - Davao		<u>2,200,000</u>	<u>2,200,000</u>
Regional Field Unit - XI		2,200,000	2,200,000
Region XII - SOCCSKSARGEN		<u>6,120,000</u>	<u>6,120,000</u>
Regional Field Unit - XII		6,120,000	6,120,000
Region XIII - CARAGA		<u>400,000</u>	<u>400,000</u>
Regional Field Unit - XIII		400,000	400,000
162003020200006 Implementation of various market development activities	<u>13,180,000</u>	<u>115,396,000</u>	<u>128,576,000</u>
National Capital Region (NCR)		<u>32,631,000</u>	<u>32,631,000</u>
Central Office		32,631,000	32,631,000
Region I - Ilocos	<u>296,000</u>	<u>7,715,000</u>	<u>8,011,000</u>
Regional Field Unit - I	296,000	7,715,000	8,011,000
Cordillera Administrative Region (CAR)	<u>3,466,000</u>	<u>6,025,000</u>	<u>9,491,000</u>
Regional Field Unit - CAR	3,466,000	6,025,000	9,491,000
Region II - Cagayan Valley	<u>522,000</u>	<u>5,843,000</u>	<u>6,365,000</u>
Regional Field Unit - II	522,000	5,843,000	6,365,000
Region III - Central Luzon	<u>813,000</u>	<u>7,680,000</u>	<u>8,493,000</u>
Regional Field Unit - III	813,000	7,680,000	8,493,000
Region IVA - CALABARZON	<u>601,000</u>	<u>4,250,000</u>	<u>4,851,000</u>
Regional Field Unit - IVA	601,000	4,250,000	4,851,000
Region IVB - MIMAROPA	<u>2,926,000</u>	<u>5,086,000</u>	<u>8,012,000</u>
Regional Field Unit - IVB	2,926,000	5,086,000	8,012,000
Region V - Bicol		<u>6,774,000</u>	<u>6,774,000</u>
Regional Field Unit - V		6,774,000	6,774,000
Region VI - Western Visayas		<u>3,690,000</u>	<u>3,690,000</u>
Regional Field Unit - VI		3,690,000	3,690,000
Region VII - Central Visayas	<u>370,000</u>	<u>5,210,000</u>	<u>5,580,000</u>
Regional Field Unit - VII	370,000	5,210,000	5,580,000
Region VIII - Eastern Visayas		<u>5,190,000</u>	<u>5,190,000</u>
Regional Field Unit - VIII		5,190,000	5,190,000



Region IX - Zamboanga Peninsula	<u>3,606,000</u>	<u>4,830,000</u>		<u>8,436,000</u>
Regional Field Unit - IX	3,606,000	4,830,000		8,436,000
Region X - Northern Mindanao		<u>5,289,000</u>		<u>5,289,000</u>
Regional Field Unit - X		5,289,000		5,289,000
Region XI - Davao	<u>199,000</u>	<u>5,120,000</u>		<u>5,319,000</u>
Regional Field Unit - XI	199,000	5,120,000		5,319,000
Region XII - SOCCSKSARGEN		<u>4,879,000</u>		<u>4,879,000</u>
Regional Field Unit - XII		4,879,000		4,879,000
Region XIII - CARAGA	<u>381,000</u>	<u>5,184,000</u>		<u>5,565,000</u>
Regional Field Unit - XIII	381,000	5,184,000		5,565,000
00003020300000 Extension Support, Education and Training Services (ESETS)	<u>97,343,000</u>	<u>2,784,700,000</u>	<u>247,000</u>	<u>65,674,000</u>
162003020300001 ESETS on the National Rice Program		<u>980,477,000</u>	<u>247,000</u>	<u>15,062,000</u>
National Capital Region (NCR)		<u>225,261,000</u>	<u>247,000</u>	<u>500,000</u>
Central Office		111,307,000	247,000	500,000
Agricultural Training Institute		83,615,000		83,615,000
Bureau of Plant Industry		15,714,000		15,714,000
Bureau of Soils and Water Management		14,625,000		14,625,000
Region I - Ilocos		<u>51,386,000</u>		<u>51,386,000</u>
Regional Field Unit - I		51,386,000		51,386,000
Cordillera Administrative Region (CAR)		<u>27,575,000</u>		<u>27,575,000</u>
Regional Field Unit - CAR		27,575,000		27,575,000
Region II - Cagayan Valley		<u>62,081,000</u>	<u>1,360,000</u>	<u>63,441,000</u>
Regional Field Unit - II		62,081,000	1,360,000	63,441,000
Region III - Central Luzon		<u>104,688,000</u>		<u>104,688,000</u>
Regional Field Unit - III		104,688,000		104,688,000
Region IVA - CALABARZON		<u>23,439,000</u>		<u>23,439,000</u>
Regional Field Unit - IVA		23,439,000		23,439,000
Region IVB - MIMAROPA		<u>52,883,000</u>		<u>52,883,000</u>
Regional Field Unit - IVB		52,883,000		52,883,000
Region V - Bicol		<u>55,724,000</u>	<u>9,050,000</u>	<u>64,774,000</u>
Regional Field Unit - V		55,724,000	9,050,000	64,774,000
Region VI - Western Visayas		<u>112,561,000</u>		<u>112,561,000</u>
Regional Field Unit - VI		112,561,000		112,561,000

Region VII - Central Visayas	<u>19,941,000</u>		<u>19,941,000</u>
Regional Field Unit - VII	19,941,000		19,941,000
Region VIII - Eastern Visayas	<u>59,450,000</u>	<u>702,000</u>	<u>60,152,000</u>
Regional Field Unit - VIII	59,450,000	702,000	60,152,000
Region IX - Zamboanga Peninsula	<u>32,591,000</u>		<u>32,591,000</u>
Regional Field Unit - IX	32,591,000		32,591,000
Region X - Northern Mindanao	<u>51,506,000</u>	<u>3,250,000</u>	<u>54,756,000</u>
Regional Field Unit - X	51,506,000	3,250,000	54,756,000
Region XI - Davao	<u>36,575,000</u>		<u>36,575,000</u>
Regional Field Unit - XI	36,575,000		36,575,000
Region XII - SOCCSKSARGEN	<u>38,661,000</u>		<u>38,661,000</u>
Regional Field Unit - XII	38,661,000		38,661,000
Region XIII - CARAGA	<u>26,155,000</u>	<u>200,000</u>	<u>26,355,000</u>
Regional Field Unit - XIII	26,155,000	200,000	26,355,000
162003020300002 ESETS on the National Livestock Program	<u>297,528,000</u>	<u>6,685,000</u>	<u>304,213,000</u>
National Capital Region (NCR)	<u>90,291,000</u>	<u>1,475,000</u>	<u>91,766,000</u>
Central Office	30,762,000		30,762,000
Agricultural Training Institute	44,400,000	1,475,000	45,875,000
Bureau of Animal Industry	15,129,000		15,129,000
Region I - Ilocos	<u>17,744,000</u>	<u>1,680,000</u>	<u>19,424,000</u>
Regional Field Unit - I	17,744,000	1,680,000	19,424,000
Cordillera Administrative Region (CAR)	<u>10,948,000</u>		<u>10,948,000</u>
Regional Field Unit - CAR	10,948,000		10,948,000
Region II - Cagayan Valley	<u>11,762,000</u>		<u>11,762,000</u>
Regional Field Unit - II	11,762,000		11,762,000
Region III - Central Luzon	<u>17,288,000</u>	<u>65,000</u>	<u>17,353,000</u>
Regional Field Unit - III	17,288,000	65,000	17,353,000
Region IVA - CALABARZON	<u>16,368,000</u>	<u>480,000</u>	<u>16,848,000</u>
Regional Field Unit - IVA	16,368,000	480,000	16,848,000
Region IVB - MIMAROPA	<u>7,948,000</u>	<u>168,000</u>	<u>8,116,000</u>
Regional Field Unit - IVB	7,948,000	168,000	8,116,000
Region V - Bicol	<u>10,322,000</u>		<u>10,322,000</u>
Regional Field Unit - V	10,322,000		10,322,000

Region VI - Western Visayas	<u>18,746,000</u>	<u>120,000</u>	<u>18,866,000</u>
Regional Field Unit - VI	18,746,000	120,000	18,866,000
Region VII - Central Visayas	<u>16,610,000</u>		<u>16,610,000</u>
Regional Field Unit - VII	16,610,000		16,610,000
Region VIII - Eastern Visayas	<u>20,731,000</u>	<u>670,000</u>	<u>21,401,000</u>
Regional Field Unit - VIII	20,731,000	670,000	21,401,000
Region IX - Zamboanga Peninsula	<u>13,249,000</u>		<u>13,249,000</u>
Regional Field Unit - IX	13,249,000		13,249,000
Region X - Northern Mindanao	<u>15,933,000</u>	<u>1,565,000</u>	<u>17,498,000</u>
Regional Field Unit - X	15,933,000	1,565,000	17,498,000
Region XI - Davao	<u>10,530,000</u>	<u>237,000</u>	<u>10,767,000</u>
Regional Field Unit - XI	10,530,000	237,000	10,767,000
Region XII - SOCCSKSARGEN	<u>10,242,000</u>	<u>225,000</u>	<u>10,467,000</u>
Regional Field Unit - XII	10,242,000	225,000	10,467,000
Region XIII - CARAGA	<u>8,816,000</u>		<u>8,816,000</u>
Regional Field Unit - XIII	8,816,000		8,816,000
162003020300003 ESETS on the National Corn Program	<u>407,962,000</u>	<u>100,000</u>	<u>408,062,000</u>
National Capital Region (NCR)	<u>198,867,000</u>	<u>100,000</u>	<u>198,967,000</u>
Central Office	29,412,000	100,000	29,512,000
Agricultural Training Institute	150,201,000		150,201,000
Bureau of Plant Industry	2,198,000		2,198,000
Bureau of Soils and Water Management	17,056,000		17,056,000
Region I - Ilocos	<u>13,139,000</u>		<u>13,139,000</u>
Regional Field Unit - I	13,139,000		13,139,000
Cordillera Administrative Region (CAR)	<u>7,720,000</u>		<u>7,720,000</u>
Regional Field Unit - CAR	7,720,000		7,720,000
Region II - Cagayan Valley	<u>20,395,000</u>		<u>20,395,000</u>
Regional Field Unit - II	20,395,000		20,395,000
Region III - Central Luzon	<u>13,050,000</u>		<u>13,050,000</u>
Regional Field Unit - III	13,050,000		13,050,000
Region IVA - CALABARZON	<u>9,161,000</u>		<u>9,161,000</u>
Regional Field Unit - IVA	9,161,000		9,161,000
Region IVB - MIMAROPA	<u>12,089,000</u>		<u>12,089,000</u>
Regional Field Unit - IVB	12,089,000		12,089,000

Region V - Bicol	<u>7,565,000</u>	<u>7,565,000</u>
Regional Field Unit - V	7,565,000	7,565,000
Region VI - Western Visayas	<u>7,501,000</u>	<u>7,501,000</u>
Regional Field Unit - VI	7,501,000	7,501,000
Region VII - Central Visayas	<u>16,542,000</u>	<u>16,542,000</u>
Regional Field Unit - VII	16,542,000	16,542,000
Region VIII - Eastern Visayas	<u>10,013,000</u>	<u>10,013,000</u>
Regional Field Unit - VIII	10,013,000	10,013,000
Region IX - Zamboanga Peninsula	<u>14,137,000</u>	<u>14,137,000</u>
Regional Field Unit - IX	14,137,000	14,137,000
Region X - Northern Mindanao	<u>26,669,000</u>	<u>26,669,000</u>
Regional Field Unit - X	26,669,000	26,669,000
Region XI - Davao	<u>20,162,000</u>	<u>20,162,000</u>
Regional Field Unit - XI	20,162,000	20,162,000
Region XII - SOCCSKSARGEN	<u>20,764,000</u>	<u>20,764,000</u>
Regional Field Unit - XII	20,764,000	20,764,000
Region XIII - CARAGA	<u>10,188,000</u>	<u>10,188,000</u>
Regional Field Unit - XIII	10,188,000	10,188,000
162003020300004 ESETS on the National High-Value Crops Program	<u>529,184,000</u>	<u>529,184,000</u>
National Capital Region (NCR)	<u>176,249,000</u>	<u>176,249,000</u>
Central Office	48,339,000	48,339,000
Agricultural Training Institute	126,110,000	126,110,000
Bureau of Plant Industry	1,800,000	1,800,000
Region I - Ilocos	<u>7,494,000</u>	<u>7,494,000</u>
Regional Field Unit - I	7,494,000	7,494,000
Cordillera Administrative Region (CAR)	<u>20,438,000</u>	<u>20,438,000</u>
Regional Field Unit - CAR	20,438,000	20,438,000
Region II - Cagayan Valley	<u>14,293,000</u>	<u>14,293,000</u>
Regional Field Unit - II	14,293,000	14,293,000
Region III - Central Luzon	<u>5,750,000</u>	<u>5,750,000</u>
Regional Field Unit - III	5,750,000	5,750,000
Region IVA - CALABARZON	<u>51,311,000</u>	<u>51,311,000</u>
Regional Field Unit - IVA	51,311,000	51,311,000

Region IVB - MIMAROPA	<u>7,614,000</u>	<u>7,614,000</u>
Regional Field Unit - IVB	7,614,000	7,614,000
Region V - Bicol	<u>20,951,000</u>	<u>20,951,000</u>
Regional Field Unit - V	20,951,000	20,951,000
Region VI - Western Visayas	<u>25,003,000</u>	<u>25,003,000</u>
Regional Field Unit - VI	25,003,000	25,003,000
Region VII - Central Visayas	<u>13,888,000</u>	<u>13,888,000</u>
Regional Field Unit - VII	13,888,000	13,888,000
Region VIII - Eastern Visayas	<u>16,647,000</u>	<u>16,647,000</u>
Regional Field Unit - VIII	16,647,000	16,647,000
Region IX - Zamboanga Peninsula	<u>16,390,000</u>	<u>16,390,000</u>
Regional Field Unit - IX	16,390,000	16,390,000
Region X - Northern Mindanao	<u>18,679,000</u>	<u>18,679,000</u>
Regional Field Unit - X	18,679,000	18,679,000
Region XI - Davao	<u>67,893,000</u>	<u>67,893,000</u>
Regional Field Unit - XI	67,893,000	67,893,000
Region XII - SOCCSKSARGEN	<u>53,528,000</u>	<u>53,528,000</u>
Regional Field Unit - XII	53,528,000	53,528,000
Region XIII - CARAGA	<u>13,056,000</u>	<u>13,056,000</u>
Regional Field Unit - XIII	13,056,000	13,056,000
162003020300005 ESETS on the promotion and development of organic agriculture	<u>295,092,000</u>	<u>295,092,000</u>
National Capital Region (NCR)	<u>145,854,000</u>	<u>145,854,000</u>
Central Office	29,546,000	29,546,000
Agricultural Training Institute	98,551,000	98,551,000
Bureau of Animal Industry	3,691,000	3,691,000
Bureau of Plant Industry	8,606,000	8,606,000
Bureau of Soils and Water Management	5,460,000	5,460,000
Region I - Ilocos	<u>18,991,000</u>	<u>18,991,000</u>
Regional Field Unit - I	18,991,000	18,991,000
Cordillera Administrative Region (CAR)	<u>6,913,000</u>	<u>6,913,000</u>
Regional Field Unit - CAR	6,913,000	6,913,000
Region II - Cagayan Valley	<u>5,883,000</u>	<u>5,883,000</u>
Regional Field Unit - II	5,883,000	5,883,000

Region III - Central Luzon		<u>10,840,000</u>		<u>10,840,000</u>
Regional Field Unit - III		10,840,000		10,840,000
Region IVA - CALABARZON		<u>12,672,000</u>		<u>12,672,000</u>
Regional Field Unit - IVA		12,672,000		12,672,000
Region IVB - MIMAROPA		<u>1,144,000</u>		<u>1,144,000</u>
Regional Field Unit - IVB		1,144,000		1,144,000
Region V - Bicol		<u>25,169,000</u>		<u>25,169,000</u>
Regional Field Unit - V		25,169,000		25,169,000
Region VI - Western Visayas		<u>11,228,000</u>		<u>11,228,000</u>
Regional Field Unit - VI		11,228,000		11,228,000
Region VII - Central Visayas		<u>3,105,000</u>		<u>3,105,000</u>
Regional Field Unit - VII		3,105,000		3,105,000
Region VIII - Eastern Visayas		<u>4,495,000</u>		<u>4,495,000</u>
Regional Field Unit - VIII		4,495,000		4,495,000
Region IX - Zamboanga Peninsula		<u>6,490,000</u>		<u>6,490,000</u>
Regional Field Unit - IX		6,490,000		6,490,000
Region X - Northern Mindanao		<u>13,909,000</u>		<u>13,909,000</u>
Regional Field Unit - X		13,909,000		13,909,000
Region XI - Davao		<u>6,629,000</u>		<u>6,629,000</u>
Regional Field Unit - XI		6,629,000		6,629,000
Region XII - SOCCSKSARGEN		<u>8,855,000</u>		<u>8,855,000</u>
Regional Field Unit - XII		8,855,000		8,855,000
Region XIII - CARAGA		<u>12,915,000</u>		<u>12,915,000</u>
Regional Field Unit - XIII		12,915,000		12,915,000
162003020300006 Implementation of various extension support, education and training activities	<u>97,343,000</u>	<u>274,457,000</u>	<u>43,827,000</u>	<u>415,627,000</u>
National Capital Region (NCR)	<u>96,740,000</u>	<u>246,988,000</u>	<u>43,827,000</u>	<u>387,555,000</u>
Agricultural Training Institute	96,563,000	246,988,000	43,827,000	387,378,000
Bureau of Animal Industry	177,000			177,000
Region I - Ilocos		<u>4,075,000</u>		<u>4,075,000</u>
Regional Field Unit - I		4,075,000		4,075,000
Cordillera Administrative Region (CAR)		<u>1,650,000</u>		<u>1,650,000</u>
Regional Field Unit - CAR		1,650,000		1,650,000

Region III - Central Luzon		<u>1,821,000</u>		<u>1,821,000</u>
Regional Field Unit - III		1,821,000		1,821,000
Region IVA - CALABARZON		<u>5,381,000</u>		<u>5,381,000</u>
Regional Field Unit - IVA		5,381,000		5,381,000
Region IVB - MIMAROPA		<u>1,864,000</u>		<u>1,864,000</u>
Regional Field Unit - IVB		1,864,000		1,864,000
Region V - Bicol	<u>407,000</u>	<u>1,325,000</u>		<u>1,732,000</u>
Regional Field Unit - V	407,000	1,325,000		1,732,000
Region VI - Western Visayas		<u>1,245,000</u>		<u>1,245,000</u>
Regional Field Unit - VI		1,245,000		1,245,000
Region VII - Central Visayas		<u>5,144,000</u>		<u>5,144,000</u>
Regional Field Unit - VII		5,144,000		5,144,000
Region IX - Zamboanga Peninsula		<u>1,343,000</u>		<u>1,343,000</u>
Regional Field Unit - IX		1,343,000		1,343,000
Region X - Northern Mindanao		<u>1,375,000</u>		<u>1,375,000</u>
Regional Field Unit - X		1,375,000		1,375,000
Region XI - Davao	<u>196,000</u>	<u>369,000</u>		<u>565,000</u>
Regional Field Unit - XI	196,000	369,000		565,000
Region XII - SOCCSKSARGEN		<u>1,877,000</u>		<u>1,877,000</u>
Regional Field Unit - XII		1,877,000		1,877,000
000003020400000 Research and Development (R&D)	<u>568,954,000</u>	<u>1,948,480,000</u>	<u>14,375,000</u>	<u>2,531,809,000</u>
168003020400001 R&D on the National Rice Program		<u>843,726,000</u>	<u>10,305,000</u>	<u>854,031,000</u>
National Capital Region (NCR)		<u>456,717,000</u>		<u>456,717,000</u>
Central Office		21,081,000		21,081,000
Bureau of Agricultural Research		407,500,000		407,500,000
Bureau of Plant Industry		18,136,000		18,136,000
Bureau of Soils and Water Management		10,000,000		10,000,000
Region I - Ilocos		<u>22,034,000</u>	<u>4,600,000</u>	<u>26,634,000</u>
Regional Field Unit - I		22,034,000	4,600,000	26,634,000
Cordillera Administrative Region (CAR)		<u>19,988,000</u>	<u>318,000</u>	<u>20,306,000</u>
Regional Field Unit - CAR		19,988,000	318,000	20,306,000
Region II - Cagayan Valley		<u>68,700,000</u>	<u>3,000,000</u>	<u>71,700,000</u>
Regional Field Unit - II		68,700,000	3,000,000	71,700,000

Region III - Central Luzon	<u>65,436,000</u>		<u>65,436,000</u>
Regional Field Unit - III	65,436,000		65,436,000
Region IVA - CALABARZON	<u>14,874,000</u>		<u>14,874,000</u>
Regional Field Unit - IVA	14,874,000		14,874,000
Region IVB - MIMAROPA	<u>16,172,000</u>	<u>250,000</u>	<u>16,422,000</u>
Regional Field Unit - IVB	16,172,000	250,000	16,422,000
Region V - Bicol	<u>23,885,000</u>	<u>500,000</u>	<u>24,385,000</u>
Regional Field Unit - V	23,885,000	500,000	24,385,000
Region VI - Western Visayas	<u>35,000,000</u>		<u>35,000,000</u>
Regional Field Unit - VI	35,000,000		35,000,000
Region VII - Central Visayas	<u>16,347,000</u>	<u>1,000,000</u>	<u>17,347,000</u>
Regional Field Unit - VII	16,347,000	1,000,000	17,347,000
Region VIII - Eastern Visayas	<u>14,320,000</u>		<u>14,320,000</u>
Regional Field Unit - VIII	14,320,000		14,320,000
Region IX - Zamboanga Peninsula	<u>13,442,000</u>		<u>13,442,000</u>
Regional Field Unit - IX	13,442,000		13,442,000
Region X - Northern Mindanao	<u>27,832,000</u>	<u>165,000</u>	<u>27,997,000</u>
Regional Field Unit - X	27,832,000	165,000	27,997,000
Region XI - Davao	<u>13,306,000</u>	<u>162,000</u>	<u>13,468,000</u>
Regional Field Unit - XI	13,306,000	162,000	13,468,000
Region XII - SOCCSKSARGEN	<u>21,665,000</u>		<u>21,665,000</u>
Regional Field Unit - XII	21,665,000		21,665,000
Region XIII - CARAGA	<u>14,008,000</u>	<u>310,000</u>	<u>14,318,000</u>
Regional Field Unit - XIII	14,008,000	310,000	14,318,000
168003020400002 R&D on the National Livestock Program	<u>28,734,000</u>	<u>4,070,000</u>	<u>32,804,000</u>
National Capital Region (NCR)	<u>6,664,000</u>		<u>6,664,000</u>
Central Office	500,000		500,000
Bureau of Animal Industry	6,164,000		6,164,000
Region I - Ilocos	<u>1,800,000</u>		<u>1,800,000</u>
Regional Field Unit - I	1,800,000		1,800,000
Cordillera Administrative Region (CAR)	<u>2,250,000</u>		<u>2,250,000</u>
Regional Field Unit - CAR	2,250,000		2,250,000
Region II - Cagayan Valley	<u>1,130,000</u>	<u>1,135,000</u>	<u>2,265,000</u>
Regional Field Unit - II	1,130,000	1,135,000	2,265,000



Region III - Central Luzon	<u>1,300,000</u>		<u>1,300,000</u>
Regional Field Unit - III	1,300,000		1,300,000
Region IVA - CALABARZON	<u>776,000</u>	<u>206,000</u>	<u>982,000</u>
Regional Field Unit - IVA	776,000	206,000	982,000
Region IVB - MIMAROPA	<u>533,000</u>		<u>533,000</u>
Regional Field Unit - IVB	533,000		533,000
Region V - Bicol	<u>585,000</u>		<u>585,000</u>
Regional Field Unit - V	585,000		585,000
Region VI - Western Visayas	<u>1,246,000</u>	<u>243,000</u>	<u>1,489,000</u>
Regional Field Unit - VI	1,246,000	243,000	1,489,000
Region VII - Central Visayas	<u>300,000</u>		<u>300,000</u>
Regional Field Unit - VII	300,000		300,000
Region VIII - Eastern Visayas	<u>4,000,000</u>	<u>2,486,000</u>	<u>6,486,000</u>
Regional Field Unit - VIII	4,000,000	2,486,000	6,486,000
Region IX - Zamboanga Peninsula	<u>1,650,000</u>		<u>1,650,000</u>
Regional Field Unit - IX	1,650,000		1,650,000
Region X - Northern Mindanao	<u>2,000,000</u>		<u>2,000,000</u>
Regional Field Unit - X	2,000,000		2,000,000
Region XI - Davao	<u>2,150,000</u>		<u>2,150,000</u>
Regional Field Unit - XI	2,150,000		2,150,000
Region XII - SOCCSKSARGEN	<u>2,150,000</u>		<u>2,150,000</u>
Regional Field Unit - XII	2,150,000		2,150,000
Region XIII - CARAGA	<u>200,000</u>		<u>200,000</u>
Regional Field Unit - XIII	200,000		200,000
168003020400003 R&D on the National Corn Program	<u>96,895,000</u>		<u>96,895,000</u>
National Capital Region (NCR)	<u>89,985,000</u>		<u>89,985,000</u>
Central Office	75,000		75,000
Bureau of Agricultural Research	89,910,000		89,910,000
Region I - Ilocos	<u>575,000</u>		<u>575,000</u>
Regional Field Unit - I	575,000		575,000
Cordillera Administrative Region (CAR)	<u>600,000</u>		<u>600,000</u>
Regional Field Unit - CAR	600,000		600,000
Region II - Cagayan Valley	<u>900,000</u>		<u>900,000</u>
Regional Field Unit - II	900,000		900,000

	Region III - Central Luzon	740,000	740,000
	Regional Field Unit - III	740,000	740,000
	Region IVA - CALABARZON	500,000	500,000
	Regional Field Unit - IVA	500,000	500,000
	Region IVB - MIMAROPA	300,000	300,000
	Regional Field Unit - IVB	300,000	300,000
	Region V - Bicol	175,000	175,000
	Regional Field Unit - V	175,000	175,000
	Region VI - Western Visayas	620,000	620,000
	Regional Field Unit - VI	620,000	620,000
	Region VII - Central Visayas	425,000	425,000
	Regional Field Unit - VII	425,000	425,000
	Region VIII - Eastern Visayas	400,000	400,000
	Regional Field Unit - VIII	400,000	400,000
	Region IX - Zamboanga Peninsula	450,000	450,000
	Regional Field Unit - IX	450,000	450,000
	Region X - Northern Mindanao	150,000	150,000
	Regional Field Unit - X	150,000	150,000
	Region XI - Davao	450,000	450,000
	Regional Field Unit - XI	450,000	450,000
	Region XII - SOCCSKSARGEN	275,000	275,000
	Regional Field Unit - XII	275,000	275,000
	Region XIII - CARAGA	350,000	350,000
	Regional Field Unit - XIII	350,000	350,000
168003020400004	R&D on the National High-Value Crops Program	165,000,000	165,000,000
	National Capital Region (NCR)	165,000,000	165,000,000
	Bureau of Agricultural Research	151,425,000	151,425,000
	Bureau of Plant Industry	13,575,000	13,575,000
168003020400005	R&D on the promotion and development of organic agriculture	88,500,000	88,500,000
	National Capital Region (NCR)	88,500,000	88,500,000
	Bureau of Agricultural Research	70,000,000	70,000,000
	Bureau of Animal Industry	11,300,000	11,300,000
	Bureau of Soils and Water Management	7,200,000	7,200,000

162003020400006	Implementation of various agricultural research and development activities	<u>568,954,000</u>	<u>725,625,000</u>	<u>1,294,579,000</u>
	National Capital Region (NCR)	<u>109,749,000</u>	<u>586,702,000</u>	<u>696,451,000</u>
	Central Office		2,733,000	2,733,000
	Agricultural Training Institute	1,252,000		1,252,000
	Bureau of Agricultural Research	195,000	554,171,000	554,366,000
	Bureau of Animal Industry	62,743,000	5,698,000	68,441,000
	Bureau of Plant Industry	45,559,000	24,100,000	69,659,000
	Region I - Ilocos	<u>28,269,000</u>	<u>6,466,000</u>	<u>34,735,000</u>
	Regional Field Unit - I	28,269,000	6,466,000	34,735,000
	Cordillera Administrative Region (CAR)	<u>11,320,000</u>	<u>6,668,000</u>	<u>17,988,000</u>
	Regional Field Unit - CAR	11,320,000	6,668,000	17,988,000
	Region II - Cagayan Valley	<u>62,996,000</u>	<u>2,733,000</u>	<u>65,729,000</u>
	Regional Field Unit - II	62,996,000	2,733,000	65,729,000
	Region III - Central Luzon	<u>30,535,000</u>	<u>7,754,000</u>	<u>38,289,000</u>
	Regional Field Unit - III	30,535,000	7,754,000	38,289,000
	Region IVA - CALABARZON	<u>24,228,000</u>	<u>11,334,000</u>	<u>35,562,000</u>
	Regional Field Unit - IVA	24,228,000	11,334,000	35,562,000
	Region IVB - MIMAROPA	<u>18,337,000</u>	<u>12,289,000</u>	<u>30,626,000</u>
	Regional Field Unit - IVB	18,337,000	12,289,000	30,626,000
	Region V - Bicol	<u>31,932,000</u>	<u>25,619,000</u>	<u>57,551,000</u>
	Regional Field Unit - V	31,932,000	25,619,000	57,551,000
	Region VI - Western Visayas	<u>40,180,000</u>	<u>2,733,000</u>	<u>42,913,000</u>
	Regional Field Unit - VI	40,180,000	2,733,000	42,913,000
	Region VII - Central Visayas	<u>40,255,000</u>	<u>7,283,000</u>	<u>47,538,000</u>
	Regional Field Unit - VII	40,255,000	7,283,000	47,538,000
	Region VIII - Eastern Visayas	<u>58,105,000</u>	<u>6,358,000</u>	<u>64,463,000</u>
	Regional Field Unit - VIII	58,105,000	6,358,000	64,463,000
	Region IX - Zamboanga Peninsula	<u>41,770,000</u>	<u>25,648,000</u>	<u>67,418,000</u>
	Regional Field Unit - IX	41,770,000	25,648,000	67,418,000
	Region X - Northern Mindanao	<u>20,401,000</u>	<u>5,875,000</u>	<u>26,276,000</u>
	Regional Field Unit - X	20,401,000	5,875,000	26,276,000
	Region XI - Davao	<u>23,460,000</u>	<u>5,648,000</u>	<u>29,108,000</u>
	Regional Field Unit - XI	23,460,000	5,648,000	29,108,000

	Region XII - SOCCSKSARGEN	<u>13,392,000</u>	<u>8,782,000</u>	<u>22,174,000</u>
	Regional Field Unit - XII	13,392,000	8,782,000	22,174,000
	Region XIII - CARAGA	<u>14,025,000</u>	<u>3,733,000</u>	<u>17,758,000</u>
	Regional Field Unit - XIII	14,025,000	3,733,000	17,758,000
000003030000000	MFO 3: IRRIGATION NETWORK SERVICES	<u>9,479,000</u>	<u>71,343,000</u>	<u>1,288,615,000</u> <u>1,369,437,000</u>
000003030600000	Irrigation Network Planning and Contract Management Services-Restoration/ Rehabilitation/ Construction of Small-Scale Irrigation Projects	<u>9,479,000</u>	<u>71,343,000</u>	<u>1,288,615,000</u> <u>1,369,437,000</u>
162003030600001	National Rice Program		<u>36,456,000</u>	<u>1,159,450,000</u> <u>1,195,906,000</u>
	National Capital Region (NCR)		<u>25,025,000</u>	<u>5,233,000</u> <u>30,258,000</u>
	Central Office			<u>4,733,000</u> <u>4,733,000</u>
	Bureau of Soils and Water Management		25,025,000	500,000   25,525,000
	Region I - Ilocos		<u>270,000</u>	<u>126,766,000</u> <u>127,036,000</u>
	Regional Field Unit - I		270,000	126,766,000   127,036,000
	Cordillera Administrative Region (CAR)		<u>3,270,000</u>	<u>19,500,000</u> <u>22,770,000</u>
	Regional Field Unit - CAR		3,270,000	19,500,000   22,770,000
	Region II - Cagayan Valley		<u>270,000</u>	<u>419,336,000</u> <u>419,606,000</u>
	Regional Field Unit - II		270,000	419,336,000   419,606,000
	Region III - Central Luzon		<u>270,000</u>	<u>142,802,000</u> <u>143,072,000</u>
	Regional Field Unit - III		270,000	142,802,000   143,072,000
	Region IVA - CALABARZON		<u>270,000</u>	<u>78,124,000</u> <u>78,394,000</u>
	Regional Field Unit - IVA		270,000	78,124,000   78,394,000
	Region IVB - MIMAROPA		<u>1,770,000</u>	<u>70,100,000</u> <u>71,870,000</u>
	Regional Field Unit - IVB		1,770,000	70,100,000   71,870,000
	Region V - Bicol		<u>270,000</u>	<u>72,666,000</u> <u>72,936,000</u>
	Regional Field Unit - V		270,000	72,666,000   72,936,000
	Region VI - Western Visayas		<u>667,000</u>	<u>11,500,000</u> <u>12,167,000</u>
	Regional Field Unit - VI		667,000	11,500,000   12,167,000
	Region VII - Central Visayas		<u>270,000</u>	<u>23,680,000</u> <u>23,950,000</u>
	Regional Field Unit - VII		270,000	23,680,000   23,950,000
	Region VIII - Eastern Visayas		<u>860,000</u>	<u>19,000,000</u> <u>19,860,000</u>
	Regional Field Unit - VIII		860,000	19,000,000   19,860,000
	Region IX - Zamboanga Peninsula			<u>31,468,000</u> <u>31,468,000</u>
	Regional Field Unit - IX			31,468,000   31,468,000

Region X - Northern Mindanao	<u>1,170,000</u>	<u>22,500,000</u>	<u>23,670,000</u>
Regional Field Unit - X	1,170,000	22,500,000	23,670,000
Region XI - Davao	<u>270,000</u>	<u>8,581,000</u>	<u>8,851,000</u>
Regional Field Unit - XI	270,000	8,581,000	8,851,000
Region XII - SOCCSKSARGEN	<u>1,534,000</u>	<u>84,850,000</u>	<u>86,384,000</u>
Regional Field Unit - XII	1,534,000	84,850,000	86,384,000
Region XIII - CARAGA	<u>270,000</u>	<u>23,344,000</u>	<u>23,614,000</u>
Regional Field Unit - XIII	270,000	23,344,000	23,614,000
162003030600002 National Corn Program		<u>35,525,000</u>	<u>35,525,000</u>
Region I - Ilocos		<u>4,950,000</u>	<u>4,950,000</u>
Regional Field Unit - I		4,950,000	4,950,000
Cordillera Administrative Region (CAR)		<u>2,730,000</u>	<u>2,730,000</u>
Regional Field Unit - CAR		2,730,000	2,730,000
Region III - Central Luzon		<u>7,000,000</u>	<u>7,000,000</u>
Regional Field Unit - III		7,000,000	7,000,000
Region IVA - CALABARZON		<u>1,275,000</u>	<u>1,275,000</u>
Regional Field Unit - IVA		1,275,000	1,275,000
Region IVB - MIMAROPA		<u>2,800,000</u>	<u>2,800,000</u>
Regional Field Unit - IVB		2,800,000	2,800,000
Region VI - Western Visayas		<u>1,280,000</u>	<u>1,280,000</u>
Regional Field Unit - VI		1,280,000	1,280,000
Region VIII - Eastern Visayas		<u>12,250,000</u>	<u>12,250,000</u>
Regional Field Unit - VIII		12,250,000	12,250,000
Region IX - Zamboanga Peninsula		<u>1,400,000</u>	<u>1,400,000</u>
Regional Field Unit - IX		1,400,000	1,400,000
Region X - Northern Mindanao		<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - X		1,000,000	1,000,000
Region XII - SOCCSKSARGEN		<u>840,000</u>	<u>840,000</u>
Regional Field Unit - XII		840,000	840,000
162003030600003 National High-Value Crops Program	<u>27,936,000</u>	<u>93,640,000</u>	<u>121,576,000</u>
National Capital Region (NCR)	<u>7,846,000</u>	<u>36,180,000</u>	<u>44,026,000</u>
Central Office	450,000	480,000	930,000
Bureau of Soils and Water Management	7,396,000	35,700,000	43,096,000

Region I - Ilocos	<u>900,000</u>	<u>920,000</u>	<u>1,820,000</u>
Regional Field Unit - I	900,000	920,000	1,820,000
Cordillera Administrative Region (CAR)	<u>13,300,000</u>	<u>3,660,000</u>	<u>16,960,000</u>
Regional Field Unit - CAR	13,300,000	3,660,000	16,960,000
Region II - Cagayan Valley		<u>18,760,000</u>	<u>18,760,000</u>
Regional Field Unit - II		18,760,000	18,760,000
Region III - Central Luzon		<u>3,550,000</u>	<u>3,550,000</u>
Regional Field Unit - III		3,550,000	3,550,000
Region IVA - CALABARZON	<u>300,000</u>	<u>8,200,000</u>	<u>8,500,000</u>
Regional Field Unit - IVA	300,000	8,200,000	8,500,000
Region IVB - MIMAROPA		<u>1,540,000</u>	<u>1,540,000</u>
Regional Field Unit - IVB		1,540,000	1,540,000
Region V - Bicol		<u>3,400,000</u>	<u>3,400,000</u>
Regional Field Unit - V		3,400,000	3,400,000
Region VI - Western Visayas		<u>600,000</u>	<u>600,000</u>
Regional Field Unit - VI		600,000	600,000
Region VII - Central Visayas	<u>3,090,000</u>	<u>6,800,000</u>	<u>9,890,000</u>
Regional Field Unit - VII	3,090,000	6,800,000	9,890,000
Region VIII - Eastern Visayas		<u>980,000</u>	<u>980,000</u>
Regional Field Unit - VIII		980,000	980,000
Region IX - Zamboanga Peninsula		<u>3,370,000</u>	<u>3,370,000</u>
Regional Field Unit - IX		3,370,000	3,370,000
Region X - Northern Mindanao	<u>2,500,000</u>	<u>2,040,000</u>	<u>4,540,000</u>
Regional Field Unit - X	2,500,000	2,040,000	4,540,000
Region XI - Davao		<u>3,240,000</u>	<u>3,240,000</u>
Regional Field Unit - XI		3,240,000	3,240,000
Region XIII - CARAGA		<u>400,000</u>	<u>400,000</u>
Regional Field Unit - XIII		400,000	400,000
162003030600004 Various Water Resources Projects	<u>9,479,000</u>	<u>6,951,000</u>	<u>16,430,000</u>
National Capital Region (NCR)	<u>9,479,000</u>	<u>6,751,000</u>	<u>16,230,000</u>
Bureau of Soils and Water Management	9,479,000	6,751,000	16,230,000
Region V - Bicol	<u>200,000</u>		<u>200,000</u>
Regional Field Unit - V	200,000		200,000

000003040000000	MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES	<u>153,960,000</u>	<u>153,960,000</u>
165003040100000	Farm-to-Market Road (FMR) network planning and monitoring services	<u>153,960,000</u>	<u>153,960,000</u>
	National Capital Region (NCR)	<u>12,960,000</u>	<u>12,960,000</u>
	Central Office	12,960,000	12,960,000
	Region I - Ilocos	<u>11,000,000</u>	<u>11,000,000</u>
	Regional Field Unit - I	11,000,000	11,000,000
	Cordillera Administrative Region (CAR)	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - CAR	9,000,000	9,000,000
	Region II - Cagayan Valley	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - II	9,000,000	9,000,000
	Region III - Central Luzon	<u>11,000,000</u>	<u>11,000,000</u>
	Regional Field Unit - III	11,000,000	11,000,000
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - IVA	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - IVB	10,000,000	10,000,000
	Region V - Bicol	<u>8,000,000</u>	<u>8,000,000</u>
	Regional Field Unit - V	8,000,000	8,000,000
	Region VI - Western Visayas	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - VI	9,000,000	9,000,000
	Region VII - Central Visayas	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - VII	9,000,000	9,000,000
	Region VIII - Eastern Visayas	<u>8,000,000</u>	<u>8,000,000</u>
	Regional Field Unit - VIII	8,000,000	8,000,000
	Region IX - Zamboanga Peninsula	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - IX	9,000,000	9,000,000
	Region X - Northern Mindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - X	10,000,000	10,000,000
	Region XI - Davao	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - XI	9,000,000	9,000,000
	Region XII - SOCCSKSARGEN	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - XII	10,000,000	10,000,000

	Region XIII - CARAGA	<u>9,000,000</u>		<u>9,000,000</u>
	Regional Field Unit - XIII	9,000,000		9,000,000
000003050000000	MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES	<u>111,052,000</u>	<u>2,322,430,000</u>	<u>2,433,482,000</u>
000003050100000	Provision of Agricultural Equipment and Facilities (PAEF)	<u>111,052,000</u>	<u>2,322,430,000</u>	<u>2,433,482,000</u>
162003050100001	PAEF for the National Rice Program	<u>57,724,000</u>	<u>556,665,000</u>	<u>614,389,000</u>
	National Capital Region (NCR)	<u>468,000</u>	<u>26,311,000</u>	<u>26,779,000</u>
	Central Office	468,000	26,311,000	26,779,000
	Region I - Ilocos	<u>6,375,000</u>	<u>87,616,000</u>	<u>93,991,000</u>
	Regional Field Unit - I	6,375,000	87,616,000	93,991,000
	Cordillera Administrative Region (CAR)	<u>33,000</u>	<u>5,390,000</u>	<u>5,423,000</u>
	Regional Field Unit - CAR	33,000	5,390,000	5,423,000
	Region II - Cagayan Valley	<u>21,233,000</u>	<u>4,540,000</u>	<u>25,773,000</u>
	Regional Field Unit - II	21,233,000	4,540,000	25,773,000
	Region III - Central Luzon	<u>4,484,000</u>	<u>157,251,000</u>	<u>161,735,000</u>
	Regional Field Unit - III	4,484,000	157,251,000	161,735,000
	Region IVA - CALABARZON	<u>4,125,000</u>	<u>17,509,000</u>	<u>21,634,000</u>
	Regional Field Unit - IVA	4,125,000	17,509,000	21,634,000
	Region IVB - MIMAROPA	<u>3,000,000</u>	<u>25,212,000</u>	<u>28,212,000</u>
	Regional Field Unit - IVB	3,000,000	25,212,000	28,212,000
	Region V - Bicol		<u>17,755,000</u>	<u>17,755,000</u>
	Regional Field Unit - V		17,755,000	17,755,000
	Region VI - Western Visayas		<u>20,297,000</u>	<u>20,297,000</u>
	Regional Field Unit - VI		20,297,000	20,297,000
	Region VII - Central Visayas	<u>4,000,000</u>	<u>11,412,000</u>	<u>15,412,000</u>
	Regional Field Unit - VII	4,000,000	11,412,000	15,412,000
	Region VIII - Eastern Visayas	<u>169,000</u>	<u>6,904,000</u>	<u>7,073,000</u>
	Regional Field Unit - VIII	169,000	6,904,000	7,073,000
	Region IX - Zamboanga Peninsula		<u>29,706,000</u>	<u>29,706,000</u>
	Regional Field Unit - IX		29,706,000	29,706,000
	Region X - Northern Mindanao	<u>5,375,000</u>	<u>32,498,000</u>	<u>37,873,000</u>
	Regional Field Unit - X	5,375,000	32,498,000	37,873,000
	Region XI - Davao	<u>358,000</u>	<u>17,740,000</u>	<u>18,098,000</u>
	Regional Field Unit - XI	358,000	17,740,000	18,098,000



Region XII - SOCCSKSARGEN	<u>307,000</u>	<u>86,307,000</u>	<u>86,614,000</u>
Regional Field Unit - XII	307,000	86,307,000	86,614,000
Region XIII - CARAGA	<u>7,797,000</u>	<u>10,217,000</u>	<u>18,014,000</u>
Regional Field Unit - XIII	7,797,000	10,217,000	18,014,000
162003050100002 PAEF for the National Livestock Program	<u>14,173,000</u>	<u>165,294,000</u>	<u>179,467,000</u>
National Capital Region (NCR)		<u>2,370,000</u>	<u>2,370,000</u>
Central Office		2,370,000	2,370,000
Region I - Ilocos		<u>2,463,000</u>	<u>2,463,000</u>
Regional Field Unit - I		2,463,000	2,463,000
Cordillera Administrative Region (CAR)	<u>4,997,000</u>	<u>17,484,000</u>	<u>22,481,000</u>
Regional Field Unit - CAR	4,997,000	17,484,000	22,481,000
Region II - Cagayan Valley	<u>1,500,000</u>	<u>9,847,000</u>	<u>11,347,000</u>
Regional Field Unit - II	1,500,000	9,847,000	11,347,000
Region III - Central Luzon		<u>8,250,000</u>	<u>8,250,000</u>
Regional Field Unit - III		8,250,000	8,250,000
Region IVA - CALABARZON	<u>1,375,000</u>	<u>16,731,000</u>	<u>18,106,000</u>
Regional Field Unit - IVA	1,375,000	16,731,000	18,106,000
Region IVB - MIMAROPA	<u>422,000</u>	<u>3,188,000</u>	<u>3,610,000</u>
Regional Field Unit - IVB	422,000	3,188,000	3,610,000
Region V - Bicol		<u>14,499,000</u>	<u>14,499,000</u>
Regional Field Unit - V		14,499,000	14,499,000
Region VI - Western Visayas		<u>1,892,000</u>	<u>1,892,000</u>
Regional Field Unit - VI		1,892,000	1,892,000
Region VII - Central Visayas		<u>10,418,000</u>	<u>10,418,000</u>
Regional Field Unit - VII		10,418,000	10,418,000
Region VIII - Eastern Visayas	<u>4,755,000</u>	<u>26,336,000</u>	<u>31,091,000</u>
Regional Field Unit - VIII	4,755,000	26,336,000	31,091,000
Region IX - Zamboanga Peninsula	<u>750,000</u>	<u>3,638,000</u>	<u>4,388,000</u>
Regional Field Unit - IX	750,000	3,638,000	4,388,000
Region X - Northern Mindanao		<u>7,535,000</u>	<u>7,535,000</u>
Regional Field Unit - X		7,535,000	7,535,000
Region XI - Davao	<u>187,000</u>	<u>12,165,000</u>	<u>12,352,000</u>
Regional Field Unit - XI	187,000	12,165,000	12,352,000

Region XII - SOCCSKSARGEN	<u>187,000</u>	<u>12,476,000</u>	<u>12,663,000</u>
Regional Field Unit - XII	187,000	12,476,000	12,663,000
Region XIII - CARAGA		<u>16,002,000</u>	<u>16,002,000</u>
Regional Field Unit - XIII		16,002,000	16,002,000
162003050100003 PAEF for the National Corn Program		<u>1,093,042,000</u>	<u>1,093,042,000</u>
National Capital Region (NCR)		<u>45,050,000</u>	<u>45,050,000</u>
Central Office		45,050,000	45,050,000
Region I - Ilocos		<u>81,500,000</u>	<u>81,500,000</u>
Regional Field Unit - I		81,500,000	81,500,000
Cordillera Administrative Region (CAR)		<u>72,450,000</u>	<u>72,450,000</u>
Regional Field Unit - CAR		72,450,000	72,450,000
Region II - Cagayan Valley		<u>101,200,000</u>	<u>101,200,000</u>
Regional Field Unit - II		101,200,000	101,200,000
Region III - Central Luzon		<u>75,000,000</u>	<u>75,000,000</u>
Regional Field Unit - III		75,000,000	75,000,000
Region IVA - CALABARZON		<u>85,000,000</u>	<u>85,000,000</u>
Regional Field Unit - IVA		85,000,000	85,000,000
Region IVB - MIMAROPA		<u>77,900,000</u>	<u>77,900,000</u>
Regional Field Unit - IVB		77,900,000	77,900,000
Region V - Bicol		<u>60,000,000</u>	<u>60,000,000</u>
Regional Field Unit - V		60,000,000	60,000,000
Region VI - Western Visayas		<u>38,000,000</u>	<u>38,000,000</u>
Regional Field Unit - VI		38,000,000	38,000,000
Region VII - Central Visayas		<u>26,500,000</u>	<u>26,500,000</u>
Regional Field Unit - VII		26,500,000	26,500,000
Region VIII - Eastern Visayas		<u>38,500,000</u>	<u>38,500,000</u>
Regional Field Unit - VIII		38,500,000	38,500,000
Region IX - Zamboanga Peninsula		<u>38,850,000</u>	<u>38,850,000</u>
Regional Field Unit - IX		38,850,000	38,850,000
Region X - Northern Mindanao		<u>85,000,000</u>	<u>85,000,000</u>
Regional Field Unit - X		85,000,000	85,000,000
Region XI - Davao		<u>44,600,000</u>	<u>44,600,000</u>
Regional Field Unit - XI		44,600,000	44,600,000

Region XII - SOCCSKSARGEN		<u>156,292,000</u>	<u>156,292,000</u>
Regional Field Unit - XII		156,292,000	156,292,000
Region XIII - CARAGA		<u>67,200,000</u>	<u>67,200,000</u>
Regional Field Unit - XIII		67,200,000	67,200,000
162003050100004 PAEF for the National High-Value Crops Program	<u>39,155,000</u>	<u>407,429,000</u>	<u>446,584,000</u>
National Capital Region (NCR)	<u>700,000</u>	<u>6,338,000</u>	<u>7,038,000</u>
Central Office	700,000	6,338,000	7,038,000
Region I - Ilocos	<u>2,000,000</u>	<u>14,100,000</u>	<u>16,100,000</u>
Regional Field Unit - I	2,000,000	14,100,000	16,100,000
Cordillera Administrative Region (CAR)		<u>60,290,000</u>	<u>60,290,000</u>
Regional Field Unit - CAR		60,290,000	60,290,000
Region II - Cagayan Valley		<u>12,750,000</u>	<u>12,750,000</u>
Regional Field Unit - II		12,750,000	12,750,000
Region III - Central Luzon	<u>2,200,000</u>	<u>21,700,000</u>	<u>23,900,000</u>
Regional Field Unit - III	2,200,000	21,700,000	23,900,000
Region IVA - CALABARZON	<u>2,000,000</u>	<u>29,750,000</u>	<u>31,750,000</u>
Regional Field Unit - IVA	2,000,000	29,750,000	31,750,000
Region IVB - MIMAROPA	<u>700,000</u>	<u>23,500,000</u>	<u>24,200,000</u>
Regional Field Unit - IVB	700,000	23,500,000	24,200,000
Region V - Bicol	<u>3,250,000</u>	<u>23,700,000</u>	<u>26,950,000</u>
Regional Field Unit - V	3,250,000	23,700,000	26,950,000
Region VI - Western Visayas	<u>1,160,000</u>	<u>7,550,000</u>	<u>8,710,000</u>
Regional Field Unit - VI	1,160,000	7,550,000	8,710,000
Region VII - Central Visayas	<u>1,375,000</u>	<u>31,400,000</u>	<u>32,775,000</u>
Regional Field Unit - VII	1,375,000	31,400,000	32,775,000
Region VIII - Eastern Visayas	<u>130,000</u>	<u>14,150,000</u>	<u>14,280,000</u>
Regional Field Unit - VIII	130,000	14,150,000	14,280,000
Region IX - Zamboanga Peninsula	<u>3,240,000</u>	<u>21,988,000</u>	<u>25,228,000</u>
Regional Field Unit - IX	3,240,000	21,988,000	25,228,000
Region X - Northern Mindanao	<u>150,000</u>	<u>18,747,000</u>	<u>18,897,000</u>
Regional Field Unit - X	150,000	18,747,000	18,897,000
Region XI - Davao	<u>17,187,000</u>	<u>70,110,000</u>	<u>87,297,000</u>
Regional Field Unit - XI	17,187,000	70,110,000	87,297,000

	Region XII - SOCCSKSARGEN	<u>4,105,000</u>		<u>37,608,000</u>	<u>41,713,000</u>
	Regional Field Unit - XII	4,105,000		37,608,000	41,713,000
	Region XIII - CARAGA	<u>958,000</u>		<u>13,748,000</u>	<u>14,706,000</u>
	Regional Field Unit - XIII	958,000		13,748,000	14,706,000
162003050100005	PAEF for the promotion and development of organic agriculture			<u>100,000,000</u>	<u>100,000,000</u>
	National Capital Region (NCR)			<u>100,000,000</u>	<u>100,000,000</u>
	Bureau of Soils and Water Management			100,000,000	100,000,000
000003060000000	MFO 6: PLANT AND ANIMAL REGULATION SERVICES	<u>165,265,000</u>	<u>459,658,000</u>	<u>160,840,000</u>	<u>785,763,000</u>
162003060100000	Quality control and inspection	<u>63,930,000</u>	<u>246,106,000</u>	<u>140,840,000</u>	<u>450,876,000</u>
	National Capital Region (NCR)	<u>37,426,000</u>	<u>218,511,000</u>	<u>140,840,000</u>	<u>396,777,000</u>
	Bureau of Animal Industry		46,384,000	62,290,000	108,674,000
	Bureau of Plant Industry	37,426,000	172,127,000	78,550,000	288,103,000
	Region I - Ilocos	<u>1,923,000</u>	<u>1,559,000</u>		<u>3,482,000</u>
	Regional Field Unit - I	1,923,000	1,559,000		3,482,000
	Cordillera Administrative Region (CAR)	<u>395,000</u>	<u>3,215,000</u>		<u>3,610,000</u>
	Regional Field Unit - CAR	395,000	3,215,000		3,610,000
	Region II - Cagayan Valley		<u>1,000,000</u>		<u>1,000,000</u>
	Regional Field Unit - II		1,000,000		1,000,000
	Region III - Central Luzon		<u>2,300,000</u>		<u>2,300,000</u>
	Regional Field Unit - III		2,300,000		2,300,000
	Region IVA - CALABARZON	<u>988,000</u>	<u>1,755,000</u>		<u>2,743,000</u>
	Regional Field Unit - IVA	988,000	1,755,000		2,743,000
	Region IVB - MIMAROPA	<u>2,399,000</u>	<u>1,935,000</u>		<u>4,334,000</u>
	Regional Field Unit - IVB	2,399,000	1,935,000		4,334,000
	Region V - Bicol		<u>3,040,000</u>		<u>3,040,000</u>
	Regional Field Unit - V		3,040,000		3,040,000
	Region VI - Western Visayas	<u>3,192,000</u>	<u>1,000,000</u>		<u>4,192,000</u>
	Regional Field Unit - VI	3,192,000	1,000,000		4,192,000
	Region VII - Central Visayas	<u>1,071,000</u>	<u>1,077,000</u>		<u>2,148,000</u>
	Regional Field Unit - VII	1,071,000	1,077,000		2,148,000
	Region VIII - Eastern Visayas	<u>6,329,000</u>	<u>2,438,000</u>		<u>8,767,000</u>
	Regional Field Unit - VIII	6,329,000	2,438,000		8,767,000

	Region IX - Zamboanga Peninsula	<u>4,233,000</u>	<u>2,521,000</u>		<u>6,754,000</u>
	Regional Field Unit - IX	4,233,000	2,521,000		6,754,000
	Region X - Northern Mindanao		<u>1,556,000</u>		<u>1,556,000</u>
	Regional Field Unit - X		1,556,000		1,556,000
	Region XI - Davao	<u>396,000</u>	<u>1,503,000</u>		<u>1,899,000</u>
	Regional Field Unit - XI	396,000	1,503,000		1,899,000
	Region XII - SOCCSKSARGEN	<u>2,518,000</u>	<u>1,000,000</u>		<u>3,518,000</u>
	Regional Field Unit - XII	2,518,000	1,000,000		3,518,000
	Region XIII - CARAGA	<u>3,060,000</u>	<u>1,696,000</u>		<u>4,756,000</u>
	Regional Field Unit - XIII	3,060,000	1,696,000		4,756,000
162003060200000	Agriculture and fishery product standards	<u>8,132,000</u>	<u>49,511,000</u>		<u>57,643,000</u>
	National Capital Region (NCR)	<u>8,132,000</u>	<u>49,511,000</u>		<u>57,643,000</u>
	Central Office	8,132,000	49,511,000		57,643,000
162003060300000	Quarantine services	<u>79,342,000</u>	<u>126,858,000</u>	<u>20,000,000</u>	<u>226,200,000</u>
	National Capital Region (NCR)	<u>79,342,000</u>	<u>126,858,000</u>	<u>20,000,000</u>	<u>226,200,000</u>
	Bureau of Animal Industry	27,852,000	70,358,000		98,210,000
	Bureau of Plant Industry	51,490,000	56,500,000	20,000,000	127,990,000
162003060400000	Registration and licensing	<u>13,861,000</u>	<u>37,183,000</u>		<u>51,044,000</u>
	National Capital Region (NCR)		<u>24,522,000</u>		<u>24,522,000</u>
	Bureau of Animal Industry		21,822,000		21,822,000
	Bureau of Plant Industry		2,700,000		2,700,000
	Region I - Ilocos		<u>559,000</u>		<u>559,000</u>
	Regional Field Unit - I		559,000		559,000
	Cordillera Administrative Region (CAR)		<u>1,891,000</u>		<u>1,891,000</u>
	Regional Field Unit - CAR		1,891,000		1,891,000
	Region II - Cagayan Valley	<u>4,892,000</u>	<u>250,000</u>		<u>5,142,000</u>
	Regional Field Unit - II	4,892,000	250,000		5,142,000
	Region III - Central Luzon	<u>1,454,000</u>	<u>1,161,000</u>		<u>2,615,000</u>
	Regional Field Unit - III	1,454,000	1,161,000		2,615,000
	Region IVA - CALABARZON	<u>3,352,000</u>	<u>754,000</u>		<u>4,106,000</u>
	Regional Field Unit - IVA	3,352,000	754,000		4,106,000
	Region IVB - MIMAROPA	<u>1,667,000</u>	<u>321,000</u>		<u>1,988,000</u>
	Regional Field Unit - IVB	1,667,000	321,000		1,988,000

Region V - Bicol	<u>1,503,000</u>	<u>250,000</u>		<u>1,753,000</u>
Regional Field Unit - V	1,503,000	250,000		1,753,000
Region VI - Western Visayas		<u>258,000</u>		<u>258,000</u>
Regional Field Unit - VI		258,000		258,000
Region VII - Central Visayas		<u>77,000</u>		<u>77,000</u>
Regional Field Unit - VII		77,000		77,000
Region VIII - Eastern Visayas		<u>611,000</u>		<u>611,000</u>
Regional Field Unit - VIII		611,000		611,000
Region IX - Zamboanga Peninsula		<u>1,421,000</u>		<u>1,421,000</u>
Regional Field Unit - IX		1,421,000		1,421,000
Region X - Northern Mindanao		<u>2,770,000</u>		<u>2,770,000</u>
Regional Field Unit - X		2,770,000		2,770,000
Region XI - Davao	<u>993,000</u>	<u>1,741,000</u>		<u>2,734,000</u>
Regional Field Unit - XI	993,000	1,741,000		2,734,000
Region XIII - CARAGA		<u>597,000</u>		<u>597,000</u>
Regional Field Unit - XIII		597,000		597,000
Sub-total, Operations	<u>1,262,046,000</u>	<u>11,909,288,000</u>	<u>247,000</u>	<u>4,248,961,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,954,946,000	P 13,372,229,000	P 1,756,000	P 4,522,657,000
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0000040000000000 Locally-Funded Projects	<u>13,175,000</u>	<u>3,401,393,000</u>		<u>7,514,681,000</u>
0000040500000000 Roads and Bridges				<u>7,051,167,000</u>
0000040506000000 Farm-to-Market Roads				<u>7,051,167,000</u>
1650040506000001 Repair/Rehabilitation and Construction of Farm- to- Market Roads in the Designated Key Production Areas				<u>7,051,167,000</u>
National Capital Region (NCR)				<u>160,000,000</u>
Central Office				160,000,000
Region I - Ilocos				<u>490,000,000</u>
Regional Field Unit - I				490,000,000
Cordillera Administrative Region (CAR)				<u>385,000,000</u>
Regional Field Unit - CAR				385,000,000
Region II - Cagayan Valley				<u>465,000,000</u>
Regional Field Unit - II				465,000,000
Region III - Central Luzon				<u>550,000,000</u>
Regional Field Unit - III				550,000,000
Region IVA - CALABARZON				<u>609,167,000</u>
Regional Field Unit - IVA				609,167,000

Region IVB - MIMAROPA			<u>435,000,000</u>	<u>435,000,000</u>
Regional Field Unit - IVB			435,000,000	435,000,000
Region V - Bicol			<u>470,000,000</u>	<u>470,000,000</u>
Regional Field Unit - V			470,000,000	470,000,000
Region VI - Western Visayas			<u>430,000,000</u>	<u>430,000,000</u>
Regional Field Unit - VI			430,000,000	430,000,000
Region VII - Central Visayas			<u>415,000,000</u>	<u>415,000,000</u>
Regional Field Unit - VII			415,000,000	415,000,000
Region VIII - Eastern Visayas			<u>400,000,000</u>	<u>400,000,000</u>
Regional Field Unit - VIII			400,000,000	400,000,000
Region IX - Zamboanga Peninsula			<u>430,000,000</u>	<u>430,000,000</u>
Regional Field Unit - IX			430,000,000	430,000,000
Region X - Northern Mindanao			<u>500,000,000</u>	<u>500,000,000</u>
Regional Field Unit - X			500,000,000	500,000,000
Region XI - Davao			<u>435,000,000</u>	<u>435,000,000</u>
Regional Field Unit - XI			435,000,000	435,000,000
Region XII - SOCCSKSARGEN			<u>460,000,000</u>	<u>460,000,000</u>
Regional Field Unit - XII			460,000,000	460,000,000
Region XIII - CARAGA			<u>417,000,000</u>	<u>417,000,000</u>
Regional Field Unit - XIII			417,000,000	417,000,000
000004070000000 Economic Development	<u>13,175,000</u>	<u>181,034,000</u>	<u>463,514,000</u>	<u>657,723,000</u>
000004070200000 Agriculture and Fisheries	<u>13,175,000</u>	<u>181,034,000</u>	<u>463,514,000</u>	<u>657,723,000</u>
162004070200002 SOCCSKSARGEN Integrated Food Security Program	<u>13,175,000</u>	<u>12,947,000</u>	<u>463,514,000</u>	<u>489,636,000</u>
Region XII - SOCCSKSARGEN	<u>13,175,000</u>	<u>12,947,000</u>	<u>463,514,000</u>	<u>489,636,000</u>
Regional Field Unit - XII	13,175,000	12,947,000	463,514,000	489,636,000
162004070200004 Malitubog-Maridagao Irrigation Project Phase II (Agriculture Component)		<u>28,087,000</u>		<u>28,087,000</u>
National Capital Region (NCR)		<u>28,087,000</u>		<u>28,087,000</u>
Agricultural Training Institute		28,087,000		28,087,000
162004070200007 Casecnan Social Measures Project (Quirino)		<u>70,000,000</u>		<u>70,000,000</u>
Region II - Cagayan Valley		<u>70,000,000</u>		<u>70,000,000</u>
Regional Field Unit - II		70,000,000		70,000,000

162004070200008	Casecnan Social Measures Project (Nueva Vizcaya)	<u>70,000,000</u>	<u>70,000,000</u>
	Region II - Cagayan Valley	<u>70,000,000</u>	<u>70,000,000</u>
	Regional Field Unit - II	70,000,000	70,000,000
000004140000000	Social Protection	<u>3,220,359,000</u>	<u>3,220,359,000</u>
000004140800000	Poverty Reduction	<u>2,633,603,000</u>	<u>2,633,603,000</u>
162004140800001	For the implementation of Various Programs / Projects of the Local Government Units (LGUs)	<u>2,633,603,000</u>	<u>2,633,603,000</u>
	National Capital Region (NCR)	<u>3,100,000</u>	<u>3,100,000</u>
	Central Office	3,100,000	3,100,000
	Region I - Ilocos	<u>417,980,000</u>	<u>417,980,000</u>
	Regional Field Unit - I	417,980,000	417,980,000
	Cordillera Administrative Region (CAR)	<u>73,827,000</u>	<u>73,827,000</u>
	Regional Field Unit - CAR	73,827,000	73,827,000
	Region II - Cagayan Valley	<u>255,101,000</u>	<u>255,101,000</u>
	Regional Field Unit - II	255,101,000	255,101,000
	Region III - Central Luzon	<u>295,574,000</u>	<u>295,574,000</u>
	Regional Field Unit - III	295,574,000	295,574,000
	Region IVA - CALABARZON	<u>213,809,000</u>	<u>213,809,000</u>
	Regional Field Unit - IVA	213,809,000	213,809,000
	Region IVB - MIMAROPA	<u>122,652,000</u>	<u>122,652,000</u>
	Regional Field Unit - IVB	122,652,000	122,652,000
	Region V - Bicol	<u>124,005,000</u>	<u>124,005,000</u>
	Regional Field Unit - V	124,005,000	124,005,000
	Region VI - Western Visayas	<u>208,679,000</u>	<u>208,679,000</u>
	Regional Field Unit - VI	208,679,000	208,679,000
	Region VII - Central Visayas	<u>176,132,000</u>	<u>176,132,000</u>
	Regional Field Unit - VII	176,132,000	176,132,000
	Region VIII - Eastern Visayas	<u>157,980,000</u>	<u>157,980,000</u>
	Regional Field Unit - VIII	157,980,000	157,980,000
	Region IX - Zamboanga Peninsula	<u>94,006,000</u>	<u>94,006,000</u>
	Regional Field Unit - IX	94,006,000	94,006,000
	Region X - Northern Mindanao	<u>122,779,000</u>	<u>122,779,000</u>
	Regional Field Unit - X	122,779,000	122,779,000



Region XI - Davao	<u>85,267,000</u>	<u>85,267,000</u>
Regional Field Unit - XI	85,267,000	85,267,000
Region XII - SOCCSKSARGEN	<u>183,865,000</u>	<u>183,865,000</u>
Regional Field Unit - XII	183,865,000	183,865,000
Region XIII - CARAGA	<u>98,847,000</u>	<u>98,847,000</u>
Regional Field Unit - XIII	98,847,000	98,847,000
000004141100000 Peace and Development	<u>586,756,000</u>	<u>586,756,000</u>
291004141100001 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program	<u>586,756,000</u>	<u>586,756,000</u>
National Capital Region (NCR)	<u>240,869,000</u>	<u>240,869,000</u>
Central Office	240,869,000	240,869,000
Cordillera Administrative Region (CAR)	<u>21,900,000</u>	<u>21,900,000</u>
Regional Field Unit - CAR	21,900,000	21,900,000
Region IVB - MIMAROPA	<u>20,700,000</u>	<u>20,700,000</u>
Regional Field Unit - IVB	20,700,000	20,700,000
Region V - Bicol	<u>2,955,000</u>	<u>2,955,000</u>
Regional Field Unit - V	2,955,000	2,955,000
Region VI - Western Visayas	<u>1,155,000</u>	<u>1,155,000</u>
Regional Field Unit - VI	1,155,000	1,155,000
Region VIII - Eastern Visayas	<u>17,700,000</u>	<u>17,700,000</u>
Regional Field Unit - VIII	17,700,000	17,700,000
Region IX - Zamboanga Peninsula	<u>4,764,000</u>	<u>4,764,000</u>
Regional Field Unit - IX	4,764,000	4,764,000
Region X - Northern Mindanao	<u>65,255,000</u>	<u>65,255,000</u>
Regional Field Unit - X	65,255,000	65,255,000
Region XI - Davao	<u>103,449,000</u>	<u>103,449,000</u>
Regional Field Unit - XI	103,449,000	103,449,000
Region XII - SOCCSKSARGEN	<u>80,046,000</u>	<u>80,046,000</u>
Regional Field Unit - XII	80,046,000	80,046,000
Region XIII - CARAGA	<u>27,963,000</u>	<u>27,963,000</u>
Regional Field Unit - XIII	27,963,000	27,963,000
Sub-total, Locally-Funded Project(s)	<u>13,175,000</u> <u>3,401,393,000</u>	<u>7,514,681,000</u> <u>10,929,249,000</u>

000005000000000	Foreign-Assisted Projects	6,675,000	2,655,265,000	16,000	6,445,720,000	9,107,676,000
000005070000000	Economic Development		2,632,084,000	16,000	6,444,720,000	9,076,820,000
000005070200000	Agriculture and Fisheries		2,632,084,000	16,000	6,444,720,000	9,076,820,000
162005070200002	Cordillera Highland Agricultural Resource Management Project Phase II		14,000,000			14,000,000
	Cordillera Administrative Region (CAR)		14,000,000			14,000,000
	Regional Field Unit - CAR		14,000,000			14,000,000
162005070200005	Philippine Rural Development Program		2,618,084,000	16,000	6,444,720,000	9,062,820,000
	National Capital Region (NCR)		2,618,084,000	16,000	6,444,720,000	9,062,820,000
	Central Office		2,618,084,000	16,000	6,444,720,000	9,062,820,000
000005130000000	Research and Development	6,675,000	23,181,000		1,000,000	30,856,000
000005130300000	Disaster Mitigation and Management	6,675,000	23,181,000		1,000,000	30,856,000
183005130300001	Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change)	6,675,000	23,181,000		1,000,000	30,856,000
	National Capital Region (NCR)	6,675,000	23,181,000		1,000,000	30,856,000
	Bureau of Soils and Water Management	6,675,000	23,181,000		1,000,000	30,856,000
Sub-total, Foreign-Assisted Project(s)		6,675,000	2,655,265,000	16,000	6,445,720,000	9,107,676,000
TOTAL PROJECTS		P 19,850,000	P 6,056,658,000	P 16,000	P 13,960,401,000	P 20,036,925,000
TOTAL NEW APPROPRIATIONS		P 1,974,796,000	P 19,428,887,000	P 1,772,000	P 18,483,058,000	P 39,888,513,000

#### Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,478,252	1,143,201	1,441,846
Total Permanent Positions	1,478,252	1,143,201	1,441,846
Other Compensation Common to All			
Personnel Economic Relief Allowance	130,700	105,480	124,224
Representation Allowance	16,375	10,680	16,200
Transportation Allowance	10,813	10,680	16,140
Clothing and Uniform Allowance	26,075	21,975	25,825
Productivity Incentive Allowance	12,029	8,790	
Honoraria	14		2,939
Overtime Pay	438		
Year End Bonus	116,152	95,278	120,152
Cash Gift	24,570	21,975	25,825

Step Increment	2,119	2,853	7,415
Productivity Enhancement Incentive	15,665		25,825
Total Other Compensation Common to All	<u>354,950</u>	<u>277,711</u>	<u>364,545</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,364		3,966
Overseas Allowance	51,329	89,676	77,762
Longevity Pay	1,804		
Other Personnel Benefits	143,693		504
Total Other Compensation for Specific Groups	<u>198,190</u>	<u>89,676</u>	<u>82,232</u>
Other Benefits			
Retirement and Life Insurance Premiums	164,765	137,186	173,021
PAG-IBIG Contributions	6,499	5,232	6,210
PhilHealth Contributions	15,476	12,152	14,877
Employees Compensation Insurance Premiums	6,125	5,225	6,204
Retirement Gratuity	464,548		27,265
Terminal Leave	523,637		15,535
Total Other Benefits	<u>1,181,050</u>	<u>159,795</u>	<u>243,112</u>
Non-Permanent Positions	<u>81,060</u>	<u>13,175</u>	<u>16,082</u>
Other Personnel Benefits			
Pension, Civilian Personnel	147,073		
Total Other Personnel Benefits	<u>147,073</u>		
TOTAL PERSONNEL SERVICES	<u>3,440,575</u>	<u>1,683,558</u>	<u>2,147,817</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	539,228	1,086,956	864,794
Training and Scholarship Expenses	1,229,441	1,861,507	1,776,452
Supplies and Materials Expenses	2,091,337	4,450,377	5,814,012
Utility Expenses	204,024	251,166	251,176
Communication Expenses	106,053	163,348	174,091
Awards/Rewards and Prizes	183,861	114,861	160,195
Survey, Research, Exploration and Development Expenses	8,826	37,688	15,599
Demolition/Relocation and Desilting/Dredging Expenses	91		
Generation, Transmission and Distribution Expenses	2,300		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,372	4,878	5,786
Professional Services	664,975	1,356,359	1,086,337
General Services	155,229	176,041	195,677
Repairs and Maintenance	770,881	232,651	322,779
Financial Assistance/Subsidy	4,915,074	1,635,203	563,535
Taxes, Insurance Premiums and Other Fees	97,222	100,408	30,004
Labor and Wages	588,985	418,802	175,405
Other Maintenance and Operating Expenses			
Advertising Expenses	55,055	102,948	95,215
Printing and Publication Expenses	43,350	98,102	85,968
Representation Expenses	113,025	260,614	257,544
Transportation and Delivery Expenses	19,390	18,022	25,375
Rent/Lease Expenses	104,658	120,037	143,781
Membership Dues and Contributions to Organizations	5,106	7,675	2,685
Subscription Expenses	15,244	7,758	9,556
Donations	8,710,851	10,257,408	6,565,861
Litigation/Acquired Assets Expenses	3,620		
Other Maintenance and Operating Expenses	677,958	229,364	940,758
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,311,156</u>	<u>22,992,173</u>	<u>19,562,585</u>
Financial Expenses			
Bank Charges	550	2,036	1,772
Commitment Fees	9		
Other Financial Charges	22	240	
TOTAL FINANCIAL EXPENSES	<u>581</u>	<u>2,276</u>	<u>1,772</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,752,312</u>	<u>24,678,007</u>	<u>21,712,174</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay	2,950	1,865	
Land Improvements Outlay	11,151	98,565	63,647
Infrastructure Outlay	22,508,174	13,612,596	15,111,061
Buildings and Other Structures	188,613	176,675	579,931
Machinery and Equipment Outlay	668,523	576,259	2,494,328
Transportation Equipment Outlay	12,257	15,320	20,260
Furniture, Fixtures and Books Outlay	4,541	39,667	35,388
Other Property Plant and Equipment Outlay	1,113	650	9,121
Biological Assets Outlay	207,608	184,038	147,102
Intangible Assets Outlay			22,220
 TOTAL CAPITAL OUTLAYS	 <u>23,604,930</u>	 <u>14,705,635</u>	 <u>18,483,058</u>
 GRAND TOTAL	 <u>48,357,242</u>	 <u>39,383,642</u>	 <u>40,195,232</u>