

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>40,326,513</u>	<u>35,759,647</u>	<u>43,024,311</u>
General Fund	40,326,513	35,759,647	43,024,311
Automatic Appropriations	<u>361,763</u>	<u>458,592</u>	<u>2,165,457</u>
Grant Proceeds	41,201		
Retirement and Life Insurance Premiums	236,652	248,592	264,732
Special Account	83,910	210,000	1,900,725
Continuing Appropriations	<u>5,216,973</u>	<u>5,068,109</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	636,320		
Unreleased Appropriation for MOOE			
R.A. No. 10651	260,180		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	990,721		
R.A. No. 10717		2,848,456	
Unobligated Releases for MOOE			
R.A. No. 10651	3,329,752		
R.A. No. 10717		2,218,551	
Unobligated Releases for FinEx			
R.A. No. 10717		1,102	
Budgetary Adjustment(s)	<u>( 3,550,415)</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,953,493		
Miscellaneous Personnel Benefits Fund	821,019		
Pension and Gratuity Fund	52,240		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)	<u>( 7,377,167)</u>		
Total Available Appropriations	<u>42,354,834</u>	<u>41,286,348</u>	<u>45,189,768</u>
Unused Appropriations	<u>( 6,526,246)</u>	<u>( 5,068,109)</u>	
Unreleased Appropriation	<u>( 662,648)</u>		
Unobligated Allotment	<u>( 5,863,598)</u>	<u>( 5,068,109)</u>	
TOTAL OBLIGATIONS	<u>35,828,588</u>	<u>36,218,239</u>	<u>45,189,768</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / ST0 / OPERATIONS / PROJECTS / PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>2,229,735,000</u>	<u>1,881,665,000</u>	<u>1,657,759,000</u>
Regular	<u>2,229,735,000</u>	<u>1,881,665,000</u>	<u>1,657,759,000</u>
PS	1,537,338,000	651,902,000	705,453,000
MOOE	481,110,000	370,997,000	549,042,000
FinEx	504,000	1,250,000	1,250,000
CO	210,783,000	857,516,000	402,014,000

Support to Operations	<u>1,707,135,000</u>	<u>866,458,000</u>	<u>2,169,622,000</u>
Regular	<u>1,707,135,000</u>	<u>866,458,000</u>	<u>2,169,622,000</u>
PS	244,228,000	389,154,000	407,591,000
MOOE	1,422,156,000	283,424,000	1,019,066,000
FinEx	301,000	309,000	409,000
CO	40,450,000	193,571,000	742,556,000
Operations	<u>19,905,469,000</u>	<u>24,370,574,000</u>	<u>41,362,387,000</u>
Regular	<u>19,905,469,000</u>	<u>24,370,574,000</u>	<u>24,562,469,000</u>
PS	1,337,857,000	2,076,726,000	2,199,938,000
MOOE	13,442,336,000	13,349,537,000	14,781,483,000
CO	5,125,276,000	8,944,311,000	7,581,048,000
Projects / Purpose			<u>16,799,918,000</u>
PS			13,906,000
MOOE			2,672,976,000
FinEx			193,000
CO			14,112,843,000
Projects / Purpose	<u>11,986,249,000</u>	<u>9,099,542,000</u>	
PS	14,119,000		
MOOE	4,755,944,000	2,800,811,000	
FinEx	10,000	30,000	
CO	7,216,176,000	6,298,701,000	
TOTAL AGENCY BUDGET	<u>35,828,588,000</u>	<u>36,218,239,000</u>	<u>45,189,768,000</u>
Regular	<u>23,842,339,000</u>	<u>27,118,697,000</u>	<u>28,389,850,000</u>
PS	3,119,423,000	3,117,782,000	3,312,982,000
MOOE	15,345,602,000	14,003,958,000	16,349,591,000
FinEx	805,000	1,559,000	1,659,000
CO	5,376,509,000	9,995,398,000	8,725,618,000
Projects / Purpose	<u>11,986,249,000</u>	<u>9,099,542,000</u>	<u>16,799,918,000</u>
PS	14,119,000		13,906,000
MOOE	4,755,944,000	2,800,811,000	2,672,976,000
FinEx	10,000	30,000	193,000
CO	7,216,176,000	6,298,701,000	14,112,843,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	9,515	8,565	8,565
Total Number of Filled Positions	6,289	6,248	6,248

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 43,024,311,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018				
	P5	MOOE	FinEx	CO	TOTAL
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,535,549,000	13,404,538,000		1,312,577,000	16,252,664,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	16,367,000	836,424,000		12,117,849,000	12,970,640,000
AGRICULTURE AND FISHERY POLICY PROGRAM	51,664,000	55,642,000			107,306,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	411,670,000	469,458,000		96,118,000	977,246,000
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	13,906,000	2,282,176,000	193,000	6,672,843,000	8,969,118,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	P5	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	381,986,000	3,149,010,000	792,000	6,911,444,000	10,443,232,000
Regional Allocation	2,680,170,000	15,467,336,000	1,060,000	14,432,513,000	32,581,079,000
National Capital Region (NCR)	1,001,672,000	3,423,893,000	250,000	755,038,000	5,180,853,000
Region I - Ilocos	114,599,000	830,589,000	50,000	1,282,464,000	2,227,702,000
Cordillera Administrative Region (CAR)	62,113,000	789,664,000	50,000	759,826,000	1,611,653,000
Region II - Cagayan Valley	146,024,000	1,788,535,000	50,000	1,040,247,000	2,974,856,000
Region III - Central Luzon	108,196,000	1,440,899,000	50,000	1,804,683,000	3,353,828,000
Region IVA - CALABARZON	128,393,000	583,298,000	50,000	806,079,000	1,517,820,000
Region IVB - MIMAROPA	103,864,000	672,365,000	50,000	709,856,000	1,486,135,000
Region V - Bicol	98,770,000	946,966,000	50,000	1,279,212,000	2,324,998,000
Region VI - Western Visayas	129,340,000	797,715,000	85,000	763,156,000	1,690,296,000
Region VII - Central Visayas	126,818,000	520,521,000	75,000	680,539,000	1,327,953,000
Region VIII - Eastern Visayas	119,106,000	557,200,000	50,000	686,240,000	1,362,596,000
Region IX - Zamboanga Peninsula	122,988,000	649,181,000	50,000	685,969,000	1,458,188,000
Region X - Northern Mindanao	106,661,000	583,014,000	50,000	759,010,000	1,448,735,000
Region XI - Davao	100,066,000	574,403,000	50,000	945,147,000	1,619,666,000
Region XII - SOCCSKSARGEN	122,422,000	892,949,000	50,000	905,471,000	1,920,892,000
Region XIII - CARAGA	89,138,000	416,144,000	50,000	569,576,000	1,074,908,000
<b>TOTAL AGENCY BUDGET</b>	<b>3,062,156,000</b>	<b>18,616,346,000</b>	<b>1,852,000</b>	<b>21,343,957,000</b>	<b>43,024,311,000</b>

SPECIAL PROVISION(S)

1. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Billion Eight Hundred Million Pesos (P1,800,000,000) sourced from all 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 (ACEF) pursuant to Section 1 of R.A. No. 10848, shall be used for the increased productivity of farmers and fisherfolk in accordance with the following allocation:

(a) provision of credit with reasonable interest which shall not exceed: (i) Five Million Pesos (P5,000,000) per project loan, and/or (ii) One Million Pesos (P1,000,000) per individual farmer or fisherman - Eighty percent (80%);

(b) research and development on agricultural and fishery products of SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project - Ten percent (10%); and

(c) comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine education to promote the development of agriculture and fisheries - Ten percent (10%).

The CHED shall implement the comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine education pursuant to Section 1 of R.A. No. 10848.

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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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.

Implementation of this provision shall be subject to the guidelines issued by ACEF Executive Committee.

2. Seed Fund. In addition to the amounts appropriated herein, Twenty One Million Ninety Thousand Pesos (P21,090,000) shall be used for the implementation of the seed industry development programs sourced from the proceeds of the sales of seeds, planting materials, products of research stations and seed farms, seed processing and testing fees, field inspection fees, seed export and import fees, licenses fees, and fees for the issuance of permits to seed growers and producers constituted into the Seed Fund in accordance with Section 16(c) of R.A. No. 7308.

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.

The DA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 on the utilization of the Seed Fund. 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. Livestock Promotion Fund. In addition to the amounts appropriated herein, Sixty Nine Million Six Hundred Thirty Five Thousand Pesos (P69,635,000) shall be used for the stabilization, protection and development of the Philippine livestock industry sourced from the proceeds of sale of agricultural propagation and meat of the animals which may not be needed by the Bureau of Animal Industry, renting or loaning for breeding purposes, and inspection fees collected from the operation of the said Bureau, in accordance with Section 2 of R.A. No. 1578 and Section 9 of R.A. No. 1556.

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.

The DA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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.

4. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies and safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

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.

The DA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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.

5. Agriculture and Fisheries Modernization Program. The amount of Fifty One Billion Eight Hundred Thirty Three Million Three Hundred Six Thousand Pesos (P51,833,306,000) 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:

CHED	P	21,444,000
DAR		3,838,312,000
DENR		150,000,000
DTI		99,866,000
FPA		129,175,000
NDA		189,945,000
NIA		27,324,655,000
NFA		7,000,000,000

NTA	345,530,000
PCA	1,471,466,000
PCIC	3,500,000,000
PFDA	397,800,000
PhilRice	758,359,000
SRA	1,000,000,000
TOTAL	<u>P 46,226,552,000</u>

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

6. National Programs of the DA. The amount of Nineteen Billion Seven Hundred Ninety Four Million Ten Thousand Pesos (P19,794,010,000) 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, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers and fisherfolks registered under the Registry System for Basic Sectors in Agriculture (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.
7. Farm-to-Market Road Projects. The amount of Six Billion Pesos (P6,000,000,000) 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 specifying the list of priority FMR projects including the scope of work and specific location which must lead to arterial or secondary roads and estimated length in kilometers of the FMRs. 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.

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.

8. Small-Scale Irrigation Projects. The amount of Two Billion Six Hundred Seventy One Million Eight Hundred Thirty One Thousand Pesos (P2,671,831,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, or improvement of small-scale irrigation projects in accordance with the approved master plan.

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

The DA, in coordination with the LGUs and irrigator's association, shall prioritize the following in the updating of the master plan: (i) major rice, corn, high value commercial crops producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers 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.

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.

9. Agricultural Machineries, Equipment and Facilities. The amount of Four Billion Two Hundred Twenty Two Million Five Hundred Eighteen Thousand Pesos (P4,222,518,000) appropriated herein for Agricultural Machineries, Equipment and Facilities shall be used for the construction of facilities and procurement of machineries and equipment.

Upon completion of the construction of facilities and procurement of machineries and equipment, 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.

10. Seed Buffer Stocking. The amount of One Billion One Hundred Ninety Five Million Nine Hundred Sixty Seven Thousand Pesos (P1,195,967,000) appropriated herein under Production Support Services Sub-Program on 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, in the distribution of seeds, shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas as well as those affected by the typhoons and natural calamities.
11. 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 as may be declared by the DOH, such as, but not limited to, Avian Influenza, and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.
12. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Four Hundred Thirty Seven Million Eighty Two Thousand Pesos (P437,082,000) 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.
13. 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:

## New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	653,273,000	549,042,000	1,250,000	402,014,000	1,605,579,000
100000100001000	General management and supervision	589,249,000	549,042,000	1,250,000	402,014,000	1,541,555,000
	<b>National Capital Region (NCR)</b>	<b>240,883,000</b>	<b>254,293,000</b>	<b>450,000</b>	<b>43,888,000</b>	<b>539,514,000</b>
	Central Office	158,287,000	187,893,000	200,000	6,790,000	353,170,000
	Agricultural Training Institute	21,843,000	14,063,000	50,000	25,600,000	61,556,000
	Bureau of Agricultural Research	10,001,000	6,415,000	50,000	3,000,000	19,466,000
	Bureau of Animal Industry	16,133,000	20,312,000	50,000		36,495,000
	Bureau of Plant Industry	15,039,000	12,685,000	50,000		27,774,000
	Bureau of Soils and Water Management	19,580,000	12,925,000	50,000	8,498,000	41,053,000
	<b>Region I - Ilocos</b>	<b>25,563,000</b>	<b>18,085,000</b>	<b>50,000</b>	<b>83,765,000</b>	<b>127,463,000</b>
	Regional Field Unit - I	25,563,000	18,085,000	50,000	83,765,000	127,463,000
	<b>Cordillera Administrative Region (CAR)</b>	<b>17,441,000</b>	<b>13,374,000</b>	<b>50,000</b>	<b>885,000</b>	<b>31,750,000</b>
	Regional Field Unit - CAR	17,441,000	13,374,000	50,000	885,000	31,750,000

Region II - Cagayan Valley	<u>25,158,000</u>	<u>10,910,000</u>	<u>50,000</u>	<u>10,400,000</u>	<u>46,518,000</u>
Regional Field Unit - II	25,158,000	10,910,000	50,000	10,400,000	46,518,000
Region III - Central Luzon	<u>22,253,000</u>	<u>17,234,000</u>	<u>50,000</u>	<u>37,500,000</u>	<u>77,037,000</u>
Regional Field Unit - III	22,253,000	17,234,000	50,000	37,500,000	77,037,000
Region IVA - CALABARZON	<u>23,366,000</u>	<u>32,551,000</u>	<u>50,000</u>	<u>8,580,000</u>	<u>64,547,000</u>
Regional Field Unit - IVA	23,366,000	32,551,000	50,000	8,580,000	64,547,000
Region IVB - MIMAROPA	<u>21,929,000</u>	<u>14,385,000</u>	<u>50,000</u>	<u>10,010,000</u>	<u>46,374,000</u>
Regional Field Unit - IVB	21,929,000	14,385,000	50,000	10,010,000	46,374,000
Region V - Bicol	<u>22,238,000</u>	<u>22,161,000</u>	<u>50,000</u>	<u>61,660,000</u>	<u>106,109,000</u>
Regional Field Unit - V	22,238,000	22,161,000	50,000	61,660,000	106,109,000
Region VI - Western Visayas	<u>25,182,000</u>	<u>34,538,000</u>	<u>75,000</u>	<u>15,006,000</u>	<u>74,801,000</u>
Regional Field Unit - VI	25,182,000	34,538,000	75,000	15,006,000	74,801,000
Region VII - Central Visayas	<u>25,089,000</u>	<u>21,886,000</u>	<u>75,000</u>	<u>16,800,000</u>	<u>63,850,000</u>
Regional Field Unit - VII	25,089,000	21,886,000	75,000	16,800,000	63,850,000
Region VIII - Eastern Visayas	<u>26,973,000</u>	<u>18,548,000</u>	<u>50,000</u>		<u>45,571,000</u>
Regional Field Unit - VIII	26,973,000	18,548,000	50,000		45,571,000
Region IX - Zamboanga Peninsula	<u>23,986,000</u>	<u>32,905,000</u>	<u>50,000</u>	<u>49,960,000</u>	<u>106,901,000</u>
Philippine Rubber Research Institute		17,209,000		2,860,000	20,069,000
Regional Field Unit - IX	23,986,000	15,696,000	50,000	47,100,000	86,832,000
Region X - Northern Mindanao	<u>25,736,000</u>	<u>9,612,000</u>	<u>50,000</u>	<u>2,280,000</u>	<u>37,678,000</u>
Regional Field Unit - X	25,736,000	9,612,000	50,000	2,280,000	37,678,000
Region XI - Davao	<u>22,900,000</u>	<u>24,297,000</u>	<u>50,000</u>	<u>36,500,000</u>	<u>83,747,000</u>
Regional Field Unit - XI	22,900,000	24,297,000	50,000	36,500,000	83,747,000
Region XII - SOCCSKSARGEN	<u>20,973,000</u>	<u>11,128,000</u>	<u>50,000</u>	<u>17,280,000</u>	<u>49,431,000</u>
Regional Field Unit - XII	20,973,000	11,128,000	50,000	17,280,000	49,431,000
Region XIII - CARAGA	<u>19,579,000</u>	<u>13,135,000</u>	<u>50,000</u>	<u>7,500,000</u>	<u>40,264,000</u>
Regional Field Unit - XIII	19,579,000	13,135,000	50,000	7,500,000	40,264,000
100000100002000 Administration of Personnel Benefits		<u>64,024,000</u>			<u>64,024,000</u>
National Capital Region (NCR)	<u>23,016,000</u>				<u>23,016,000</u>
Central Office	6,911,000				6,911,000

Agricultural Training Institute	1,177,000			1,177,000
Bureau of Animal Industry	8,865,000			8,865,000
Bureau of Plant Industry	5,403,000			5,403,000
Bureau of Soils and Water Management	660,000			660,000
Region I - Ilocos	<u>4,857,000</u>			<u>4,857,000</u>
Regional Field Unit - I	4,857,000			4,857,000
Region II - Cagayan Valley	<u>12,049,000</u>			<u>12,049,000</u>
Regional Field Unit - II	12,049,000			12,049,000
Region III - Central Luzon	<u>2,910,000</u>			<u>2,910,000</u>
Regional Field Unit - III	2,910,000			2,910,000
Region IVA - CALABARZON	<u>430,000</u>			<u>430,000</u>
Regional Field Unit - IVA	430,000			430,000
Region IVB - MIMAROPA	<u>1,919,000</u>			<u>1,919,000</u>
Regional Field Unit - IVB	1,919,000			1,919,000
Region V - Bicol	<u>2,088,000</u>			<u>2,088,000</u>
Regional Field Unit - V	2,088,000			2,088,000
Region VI - Western Visayas	<u>5,354,000</u>			<u>5,354,000</u>
Regional Field Unit - VI	5,354,000			5,354,000
Region VII - Central Visayas	<u>684,000</u>			<u>684,000</u>
Regional Field Unit - VII	684,000			684,000
Region IX - Zamboanga Peninsula	<u>3,008,000</u>			<u>3,008,000</u>
Regional Field Unit - IX	3,008,000			3,008,000
Region X - Northern Mindanao	<u>116,000</u>			<u>116,000</u>
Regional Field Unit - X	116,000			116,000
Region XI - Davao	<u>2,236,000</u>			<u>2,236,000</u>
Regional Field Unit - XI	2,236,000			2,236,000
Region XII - SOCCSKSARGEN	<u>5,357,000</u>			<u>5,357,000</u>
Regional Field Unit - XII	5,357,000			5,357,000
Sub-total, General Administration and Support	<u>653,273,000</u>	<u>549,042,000</u>	<u>1,250,000</u>	<u>402,014,000</u>
2000000000000000 Support to Operations	<u>379,727,000</u>	<u>1,019,066,000</u>	<u>409,000</u>	<u>742,556,000</u>
				<u>2,141,758,000</u>

200000100001000	Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	94,789,000	135,994,000	29,690,000	260,473,000
	National Capital Region (NCR)	94,789,000	135,994,000	29,690,000	260,473,000
	Bureau of Soils and Water Management	94,789,000	135,994,000	29,690,000	260,473,000
200000100002000	Coordination of agricultural research (BAR)	20,914,000	7,636,000		28,550,000
	National Capital Region (NCR)	20,914,000	7,636,000		28,550,000
	Bureau of Agricultural Research	20,914,000	7,636,000		28,550,000
200000100003000	Information and Communication Technology (ICT) management support	25,277,000	85,727,000	347,618,000	458,622,000
	National Capital Region (NCR)	25,277,000	85,727,000	347,618,000	458,622,000
	Central Office	25,277,000	85,727,000	347,618,000	458,622,000
200000100004000	Public information services	9,164,000	5,633,000		14,797,000
	National Capital Region (NCR)	9,164,000	5,633,000		14,797,000
	Central Office	9,164,000	5,633,000		14,797,000
200000100005000	Development of organizational policies, plans and procedures	111,946,000	245,494,000		357,440,000
	National Capital Region (NCR)		177,500,000		177,500,000
	Central Office		177,500,000		177,500,000
	Region I - Ilocos	6,101,000	2,916,000		9,017,000
	Regional Field Unit - I	6,101,000	2,916,000		9,017,000
	Cordillera Administrative Region (CAR)	2,704,000	2,196,000		4,900,000
	Regional Field Unit - CAR	2,704,000	2,196,000		4,900,000
	Region II - Cagayan Valley	7,677,000	18,175,000		25,852,000
	Regional Field Unit - II	7,677,000	18,175,000		25,852,000
	Region III - Central Luzon	6,645,000	4,598,000		11,243,000
	Regional Field Unit - III	6,645,000	4,598,000		11,243,000
	Region IVA - CALABARZON	7,591,000	7,252,000		14,843,000
	Regional Field Unit - IVA	7,591,000	7,252,000		14,843,000
	Region IVB - MIMAROPA	7,225,000	4,828,000		12,053,000
	Regional Field Unit - IVB	7,225,000	4,828,000		12,053,000
	Region V - Bicol	4,887,000	2,936,000		7,823,000
	Regional Field Unit - V	4,887,000	2,936,000		7,823,000

	Region VI - Western Visayas	<u>7,280,000</u>	<u>2,923,000</u>		<u>10,203,000</u>
	Regional Field Unit - VI	7,280,000	2,923,000		10,203,000
	Region VII - Central Visayas	<u>6,031,000</u>	<u>2,844,000</u>		<u>8,875,000</u>
	Regional Field Unit - VII	6,031,000	2,844,000		8,875,000
	Region VIII - Eastern Visayas	<u>6,968,000</u>	<u>1,662,000</u>		<u>8,630,000</u>
	Regional Field Unit - VIII	6,968,000	1,662,000		8,630,000
	Region IX - Zamboanga Peninsula	<u>6,579,000</u>	<u>8,314,000</u>		<u>14,893,000</u>
	Regional Field Unit - IX	6,579,000	8,314,000		14,893,000
	Region X - Northern Mindanao	<u>20,901,000</u>	<u>1,057,000</u>		<u>21,958,000</u>
	Regional Field Unit - X	20,901,000	1,057,000		21,958,000
	Region XI - Davao	<u>6,654,000</u>	<u>2,373,000</u>		<u>9,027,000</u>
	Regional Field Unit - XI	6,654,000	2,373,000		9,027,000
	Region XII - SOCCSKSARGEN	<u>7,931,000</u>	<u>3,460,000</u>		<u>11,391,000</u>
	Regional Field Unit - XII	7,931,000	3,460,000		11,391,000
	Region XIII - CARAGA	<u>6,772,000</u>	<u>2,460,000</u>		<u>9,232,000</u>
	Regional Field Unit - XIII	6,772,000	2,460,000		9,232,000
200000100006000	Agri-business and marketing services	<u>24,601,000</u>	<u>10,975,000</u>	<u>103,000</u>	<u>35,679,000</u>
	National Capital Region (NCR)	<u>24,601,000</u>	<u>10,975,000</u>	<u>103,000</u>	<u>35,679,000</u>
	Central Office	24,601,000	10,975,000	103,000	35,679,000
200000100007000	International affairs coordination and liaisoning	<u>93,036,000</u>	<u>56,586,000</u>	<u>206,000</u>	<u>149,828,000</u>
	National Capital Region (NCR)	<u>93,036,000</u>	<u>56,586,000</u>	<u>206,000</u>	<u>149,828,000</u>
	Central Office	93,036,000	56,586,000	206,000	149,828,000
200000100009000	Operation and maintenance of the integrated laboratories		<u>230,107,000</u>	<u>278,550,000</u>	<u>508,657,000</u>
	Region I - Ilocos		<u>14,737,000</u>		<u>14,737,000</u>
	Regional Field Unit - I		14,737,000		14,737,000
	Cordillera Administrative Region (CAR)		<u>8,396,000</u>		<u>8,396,000</u>
	Regional Field Unit - CAR		8,396,000		8,396,000
	Region II - Cagayan Valley		<u>16,776,000</u>	<u>48,550,000</u>	<u>65,326,000</u>
	Regional Field Unit - II		16,776,000	48,550,000	65,326,000
	Region III - Central Luzon		<u>8,885,000</u>		<u>8,885,000</u>

Regional Field Unit - III	8,885,000		8,885,000
Region IVA - CALABARZON	<u>15,912,000</u>		<u>15,912,000</u>
Regional Field Unit - IVA	15,912,000		15,912,000
Region IVB - MIMAROPA	<u>7,500,000</u>		<u>7,500,000</u>
Regional Field Unit - IVB	7,500,000		7,500,000
Region V - Bicol	<u>33,453,000</u>	<u>100,000,000</u>	<u>133,453,000</u>
Regional Field Unit - V	33,453,000	100,000,000	133,453,000
Region VI - Western Visayas	<u>1,000,000</u>		<u>1,000,000</u>
Regional Field Unit - VI	1,000,000		1,000,000
Region VII - Central Visayas	<u>14,900,000</u>		<u>14,900,000</u>
Regional Field Unit - VII	14,900,000		14,900,000
Region VIII - Eastern Visayas	<u>3,700,000</u>		<u>3,700,000</u>
Regional Field Unit - VIII	3,700,000		3,700,000
Region IX - Zamboanga Peninsula	<u>51,045,000</u>		<u>51,045,000</u>
Regional Field Unit - IX	51,045,000		51,045,000
Region X - Northern Mindanao	<u>15,773,000</u>		<u>15,773,000</u>
Regional Field Unit - X	15,773,000		15,773,000
Region XI - Davao	<u>25,000,000</u>	<u>130,000,000</u>	<u>155,000,000</u>
Regional Field Unit - XI	25,000,000	130,000,000	155,000,000
Region XII - SOCCSKSARGEN	<u>8,500,000</u>		<u>8,500,000</u>
Regional Field Unit - XII	8,500,000		8,500,000
Region XIII - CARAGA	<u>4,530,000</u>		<u>4,530,000</u>
Regional Field Unit - XIII	4,530,000		4,530,000
200000100010000 Field program management activities	<u>240,914,000</u>	<u>100,000</u>	<u>86,698,000</u>
			<u>327,712,000</u>
National Capital Region (NCR)	<u>71,585,000</u>	<u>100,000</u>	<u>9,630,000</u>
Central Office	71,585,000	100,000	9,630,000
81,315,000			
Region I - Ilocos	<u>12,200,000</u>		<u>12,200,000</u>
Regional Field Unit - I	12,200,000		12,200,000
Cordillera Administrative Region (CAR)	<u>5,000,000</u>		<u>5,000,000</u>
Regional Field Unit - CAR	5,000,000		5,000,000

Region II - Cagayan Valley	<u>22,085,000</u>		<u>6,000,000</u>	<u>28,085,000</u>
Regional Field Unit - II	22,085,000		6,000,000	28,085,000
Region III - Central Luzon	<u>12,116,000</u>		<u>5,000,000</u>	<u>17,116,000</u>
Regional Field Unit - III	12,116,000		5,000,000	17,116,000
Region IVA - CALABARZON	<u>11,223,000</u>		<u>1,317,000</u>	<u>12,540,000</u>
Regional Field Unit - IVA	11,223,000		1,317,000	12,540,000
Region IVB - MIMAROPA	<u>8,300,000</u>		<u>6,900,000</u>	<u>15,200,000</u>
Regional Field Unit - IVB	8,300,000		6,900,000	15,200,000
Region V - Bicol	<u>26,456,000</u>		<u>5,470,000</u>	<u>31,926,000</u>
Regional Field Unit - V	26,456,000		5,470,000	31,926,000
Region VI - Western Visayas	<u>1,000,000</u>		<u>18,000,000</u>	<u>19,000,000</u>
Regional Field Unit - VI	1,000,000		18,000,000	19,000,000
Region VII - Central Visayas	<u>20,170,000</u>		<u>25,500,000</u>	<u>45,670,000</u>
Regional Field Unit - VII	20,170,000		25,500,000	45,670,000
Region VIII - Eastern Visayas	<u>16,675,000</u>		<u>5,481,000</u>	<u>22,156,000</u>
Regional Field Unit - VIII	16,675,000		5,481,000	22,156,000
Region IX - Zamboanga Peninsula	<u>12,000,000</u>		<u>800,000</u>	<u>12,800,000</u>
Regional Field Unit - IX	12,000,000		800,000	12,800,000
Region X - Northern Mindanao	<u>1,000,000</u>		<u>600,000</u>	<u>1,600,000</u>
Regional Field Unit - X	1,000,000		600,000	1,600,000
Region XI - Davao	<u>11,670,000</u>		<u>1,000,000</u>	<u>12,670,000</u>
Regional Field Unit - XI	11,670,000		1,000,000	12,670,000
Region XII - SOCCSKSARGEN	<u>3,754,000</u>			<u>3,754,000</u>
Regional Field Unit - XII	3,754,000			3,754,000
Region XIII - CARAGA	<u>5,680,000</u>		<u>1,000,000</u>	<u>6,680,000</u>
Regional Field Unit - XIII	5,680,000		1,000,000	6,680,000
Sub-total, Support to Operations	<u>379,727,000</u>	<u>1,019,066,000</u>	<u>409,000</u>	<u>742,556,000</u>
3000000000000000 Operations	<u>2,029,156,000</u>	<u>17,048,238,000</u>	<u>193,000</u>	<u>20,199,387,000</u>
3100000000000000 00 : Productivity in the agricultural sector increased	<u>2,029,156,000</u>	<u>17,048,238,000</u>	<u>193,000</u>	<u>20,199,387,000</u>
3101000000000000 TECHNICAL AND SUPPORT SERVICES PROGRAM	<u>1,535,549,000</u>	<u>13,404,538,000</u>		<u>1,312,577,000</u>

31010100000000	PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	<u>472,913,000</u>	<u>7,636,107,000</u>	<u>911,161,000</u>	<u>9,020,181,000</u>
310101100001000	PSS on the National Rice Program		<u>4,693,360,000</u>	<u>416,693,000</u>	<u>5,110,053,000</u>
	National Capital Region (NCR)		<u>321,909,000</u>	<u>13,941,000</u>	<u>335,850,000</u>
	Central Office		243,084,000	8,237,000	251,321,000
	Bureau of Plant Industry		78,825,000	5,704,000	84,529,000
	Region I - Ilocos		<u>495,201,000</u>	<u>25,740,000</u>	<u>520,941,000</u>
	Regional Field Unit - I		495,201,000	25,740,000	520,941,000
	Cordillera Administrative Region (CAR)		<u>129,752,000</u>	<u>39,478,000</u>	<u>169,230,000</u>
	Regional Field Unit - CAR		129,752,000	39,478,000	169,230,000
	Region II - Cagayan Valley		<u>680,576,000</u>	<u>68,735,000</u>	<u>749,311,000</u>
	Regional Field Unit - II		680,576,000	68,735,000	749,311,000
	Region III - Central Luzon		<u>808,415,000</u>	<u>31,957,000</u>	<u>840,372,000</u>
	Regional Field Unit - III		808,415,000	31,957,000	840,372,000
	Region IVA - CALABARZON		<u>122,155,000</u>	<u>14,113,000</u>	<u>136,268,000</u>
	Regional Field Unit - IVA		122,155,000	14,113,000	136,268,000
	Region IVB - MIMAROPA		<u>244,531,000</u>	<u>37,263,000</u>	<u>281,794,000</u>
	Regional Field Unit - IVB		244,531,000	37,263,000	281,794,000
	Region V - Bicol		<u>339,810,000</u>	<u>53,699,000</u>	<u>393,509,000</u>
	Regional Field Unit - V		339,810,000	53,699,000	393,509,000
	Region VI - Western Visayas		<u>397,167,000</u>	<u>29,526,000</u>	<u>426,693,000</u>
	Regional Field Unit - VI		397,167,000	29,526,000	426,693,000
	Region VII - Central Visayas		<u>115,106,000</u>	<u>6,907,000</u>	<u>122,013,000</u>
	Regional Field Unit - VII		115,106,000	6,907,000	122,013,000
	Region VIII - Eastern Visayas		<u>144,016,000</u>	<u>26,782,000</u>	<u>170,798,000</u>
	Regional Field Unit - VIII		144,016,000	26,782,000	170,798,000
	Region IX - Zamboanga Peninsula		<u>132,217,000</u>	<u>16,372,000</u>	<u>148,589,000</u>
	Regional Field Unit - IX		132,217,000	16,372,000	148,589,000
	Region X - Northern Mindanao		<u>181,291,000</u>	<u>12,072,000</u>	<u>193,363,000</u>
	Regional Field Unit - X		181,291,000	12,072,000	193,363,000
	Region XI - Davao		<u>114,059,000</u>	<u>21,622,000</u>	<u>135,681,000</u>

Regional Field Unit - XI	114,059,000	21,622,000	135,681,000
Region XII - 50CC5KSARGEN	<u>331,828,000</u>	<u>14,464,000</u>	<u>346,292,000</u>
Regional Field Unit - XII	331,828,000	14,464,000	346,292,000
Region XIII - CARAGA	<u>135,327,000</u>	<u>4,022,000</u>	<u>139,349,000</u>
Regional Field Unit - XIII	135,327,000	4,022,000	139,349,000
310101100002000 PS5 on the National Livestock Program	<u>368,798,000</u>	<u>198,601,000</u>	<u>567,399,000</u>
National Capital Region (NCR)	<u>125,729,000</u>	<u>28,707,000</u>	<u>154,436,000</u>
Central Office	49,997,000		49,997,000
Bureau of Animal Industry	75,732,000	28,707,000	104,439,000
Region I - Ilocos	<u>11,063,000</u>	<u>10,990,000</u>	<u>22,053,000</u>
Regional Field Unit - I	11,063,000	10,990,000	22,053,000
Cordillera Administrative Region (CAR)	<u>16,555,000</u>	<u>10,401,000</u>	<u>26,956,000</u>
Regional Field Unit - CAR	16,555,000	10,401,000	26,956,000
Region II - Cagayan Valley	<u>31,353,000</u>		<u>31,353,000</u>
Regional Field Unit - II	31,353,000		31,353,000
Region III - Central Luzon	<u>13,461,000</u>	<u>12,580,000</u>	<u>26,041,000</u>
Regional Field Unit - III	13,461,000	12,580,000	26,041,000
Region IVA - CALABARZON	<u>14,786,000</u>	<u>9,443,000</u>	<u>24,229,000</u>
Regional Field Unit - IVA	14,786,000	9,443,000	24,229,000
Region IVB - MIMAROPA	<u>9,860,000</u>	<u>23,958,000</u>	<u>33,818,000</u>
Regional Field Unit - IVB	9,860,000	23,958,000	33,818,000
Region V - Bicol	<u>11,608,000</u>	<u>13,213,000</u>	<u>24,821,000</u>
Regional Field Unit - V	11,608,000	13,213,000	24,821,000
Region VI - Western Visayas	<u>10,185,000</u>	<u>6,679,000</u>	<u>16,864,000</u>
Regional Field Unit - VI	10,185,000	6,679,000	16,864,000
Region VII - Central Visayas	<u>23,069,000</u>	<u>14,089,000</u>	<u>37,158,000</u>
Regional Field Unit - VII	23,069,000	14,089,000	37,158,000
Region VIII - Eastern Visayas	<u>14,919,000</u>	<u>12,574,000</u>	<u>27,493,000</u>
Regional Field Unit - VIII	14,919,000	12,574,000	27,493,000

Region IX - Zamboanga Peninsula	<u>37,743,000</u>	<u>10,308,000</u>	<u>48,051,000</u>
Regional Field Unit - IX	37,743,000	10,308,000	48,051,000
Region X - Northern Mindanao	<u>13,369,000</u>	<u>10,016,000</u>	<u>23,385,000</u>
Regional Field Unit - X	13,369,000	10,016,000	23,385,000
Region XI - Davao	<u>15,492,000</u>	<u>18,097,000</u>	<u>33,589,000</u>
Regional Field Unit - XI	15,492,000	18,097,000	33,589,000
Region XII - SOCCSKSARGEN	<u>7,506,000</u>	<u>12,048,000</u>	<u>19,554,000</u>
Regional Field Unit - XII	7,506,000	12,048,000	19,554,000
Region XIII - CARAGA	<u>12,100,000</u>	<u>5,498,000</u>	<u>17,598,000</u>
Regional Field Unit - XIII	12,100,000	5,498,000	17,598,000
310101100003000 PSS on the National Corn Program	<u>752,507,000</u>	<u>221,297,000</u>	<u>973,804,000</u>
National Capital Region (NCR)	<u>123,719,000</u>	<u>1,798,000</u>	<u>125,517,000</u>
Central Office	86,828,000	940,000	87,768,000
Bureau of Plant Industry	19,309,000	124,000	19,433,000
Bureau of Soils and Water Management	17,582,000	734,000	18,316,000
Region I - Ilocos	<u>27,883,000</u>	<u>6,000,000</u>	<u>33,883,000</u>
Regional Field Unit - I	27,883,000	6,000,000	33,883,000
Cordillera Administrative Region (CAR)	<u>30,028,000</u>	<u>12,234,000</u>	<u>42,262,000</u>
Regional Field Unit - CAR	30,028,000	12,234,000	42,262,000
Region II - Cagayan Valley	<u>91,681,000</u>	<u>34,080,000</u>	<u>125,761,000</u>
Regional Field Unit - II	91,681,000	34,080,000	125,761,000
Region III - Central Luzon	<u>30,240,000</u>	<u>20,000,000</u>	<u>50,240,000</u>
Regional Field Unit - III	30,240,000	20,000,000	50,240,000
Region IVA - CALABARZON	<u>31,321,000</u>	<u>12,000,000</u>	<u>43,321,000</u>
Regional Field Unit - IVA	31,321,000	12,000,000	43,321,000
Region IVB - MIMAROPA	<u>31,372,000</u>	<u>10,421,000</u>	<u>41,793,000</u>
Regional Field Unit - IVB	31,372,000	10,421,000	41,793,000
Region V - Bicol	<u>46,155,000</u>	<u>28,425,000</u>	<u>74,580,000</u>
Regional Field Unit - V	46,155,000	28,425,000	74,580,000
Region VI - Western Visayas	<u>28,916,000</u>	<u>10,000,000</u>	<u>38,916,000</u>

Regional Field Unit - VI	28,916,000	10,000,000	38,916,000
Region VII - Central Visayas	<u>42,908,000</u>	<u>6,000,000</u>	<u>48,908,000</u>
Regional Field Unit - VII	42,908,000	6,000,000	48,908,000
Region VIII - Eastern Visayas	<u>28,430,000</u>	<u>12,000,000</u>	<u>40,430,000</u>
Regional Field Unit - VIII	28,430,000	12,000,000	40,430,000
Region IX - Zamboanga Peninsula	<u>34,194,000</u>	<u>10,000,000</u>	<u>44,194,000</u>
Regional Field Unit - IX	34,194,000	10,000,000	44,194,000
Region X - Northern Mindanao	<u>65,344,000</u>	<u>10,472,000</u>	<u>75,816,000</u>
Regional Field Unit - X	65,344,000	10,472,000	75,816,000
Region XI - Davao	<u>44,495,000</u>	<u>18,493,000</u>	<u>62,988,000</u>
Regional Field Unit - XI	44,495,000	18,493,000	62,988,000
Region XII - SOCCSKSARGEN	<u>59,345,000</u>	<u>19,374,000</u>	<u>78,719,000</u>
Regional Field Unit - XII	59,345,000	19,374,000	78,719,000
Region XIII - CARAGA	<u>36,476,000</u>	<u>10,000,000</u>	<u>46,476,000</u>
Regional Field Unit - XIII	36,476,000	10,000,000	46,476,000
310101100004000 PSS on the National High-Value Crops Development Program	<u>1,623,895,000</u>	<u>37,255,000</u>	<u>1,661,150,000</u>
National Capital Region (NCR)	<u>183,748,000</u>	<u>3,000,000</u>	<u>186,748,000</u>
Central Office	114,183,000		114,183,000
Bureau of Plant Industry	69,565,000	3,000,000	72,565,000
Region I - Ilocos	<u>84,152,000</u>	<u>50,000</u>	<u>84,202,000</u>
Regional Field Unit - I	84,152,000	50,000	84,202,000
Cordillera Administrative Region (CAR)	<u>60,334,000</u>	<u>10,105,000</u>	<u>70,439,000</u>
Regional Field Unit - CAR	60,334,000	10,105,000	70,439,000
Region II - Cagayan Valley	<u>119,159,000</u>	<u>1,500,000</u>	<u>120,659,000</u>
Regional Field Unit - II	119,159,000	1,500,000	120,659,000
Region III - Central Luzon	<u>138,904,000</u>	<u>2,500,000</u>	<u>141,404,000</u>
Regional Field Unit - III	138,904,000	2,500,000	141,404,000
Region IVA - CALABARZON	<u>106,773,000</u>	<u>1,000,000</u>	<u>107,773,000</u>
Regional Field Unit - IVA	106,773,000	1,000,000	107,773,000

Region IVB - MIMAROPA	<u>114,152,000</u>	<u>2,000,000</u>	<u>116,152,000</u>
Regional Field Unit - IVB	114,152,000	2,000,000	116,152,000
Region V - Bicol	<u>114,967,000</u>	<u>2,000,000</u>	<u>116,967,000</u>
Regional Field Unit - V	114,967,000	2,000,000	116,967,000
Region VI - Western Visayas	<u>82,712,000</u>	<u>1,200,000</u>	<u>83,912,000</u>
Regional Field Unit - VI	82,712,000	1,200,000	83,912,000
Region VII - Central Visayas	<u>54,619,000</u>		<u>54,619,000</u>
Regional Field Unit - VII	54,619,000		54,619,000
Region VIII - Eastern Visayas	<u>67,188,000</u>	<u>3,600,000</u>	<u>70,788,000</u>
Regional Field Unit - VIII	67,188,000	3,600,000	70,788,000
Region IX - Zamboanga Peninsula	<u>82,473,000</u>	<u>3,500,000</u>	<u>85,973,000</u>
Regional Field Unit - IX	82,473,000	3,500,000	85,973,000
Region X - Northern Mindanao	<u>81,774,000</u>	<u>1,800,000</u>	<u>83,574,000</u>
Regional Field Unit - X	81,774,000	1,800,000	83,574,000
Region XI - Davao	<u>148,752,000</u>	<u>500,000</u>	<u>149,252,000</u>
Regional Field Unit - XI	148,752,000	500,000	149,252,000
Region XII - SOCCSKSARGEN	<u>92,678,000</u>	<u>2,500,000</u>	<u>95,178,000</u>
Regional Field Unit - XII	92,678,000	2,500,000	95,178,000
Region XIII - CARAGA	<u>91,510,000</u>	<u>2,000,000</u>	<u>93,510,000</u>
Regional Field Unit - XIII	91,510,000	2,000,000	93,510,000
310101100005000 P55 on the Promotion and Development of Organic Agriculture Program	<u>85,150,000</u>	<u>37,315,000</u>	<u>122,465,000</u>
National Capital Region (NCR)	<u>16,931,000</u>	<u>2,912,000</u>	<u>19,843,000</u>
Central Office	1,254,000		1,254,000
Bureau of Animal Industry		1,000,000	1,000,000
Bureau of Plant Industry	15,677,000	1,912,000	17,589,000
Region I - Ilocos	<u>4,285,000</u>	<u>144,000</u>	<u>4,429,000</u>
Regional Field Unit - I	4,285,000	144,000	4,429,000
Cordillera Administrative Region (CAR)	<u>4,891,000</u>	<u>631,000</u>	<u>5,522,000</u>
Regional Field Unit - CAR	4,891,000	631,000	5,522,000
Region II - Cagayan Valley	<u>12,500,000</u>	<u>17,598,000</u>	<u>30,098,000</u>
Regional Field Unit - II	12,500,000	17,598,000	30,098,000

Region III - Central Luzon	<u>5,240,000</u>	<u>1,200,000</u>	<u>6,440,000</u>
Regional Field Unit - III	5,240,000	1,200,000	6,440,000
Region IVA - CALABARZON	<u>4,293,000</u>	<u>1,500,000</u>	<u>5,793,000</u>
Regional Field Unit - IVA	4,293,000	1,500,000	5,793,000
Region IVB - MIMAROPA	<u>3,288,000</u>	<u>2,830,000</u>	<u>6,118,000</u>
Regional Field Unit - IVB	3,288,000	2,830,000	6,118,000
Region V - Bicol	<u>5,205,000</u>	<u>1,375,000</u>	<u>6,580,000</u>
Regional Field Unit - V	5,205,000	1,375,000	6,580,000
Region VI - Western Visayas	<u>3,072,000</u>	<u>2,435,000</u>	<u>5,507,000</u>
Regional Field Unit - VI	3,072,000	2,435,000	5,507,000
Region VII - Central Visayas	<u>4,505,000</u>	<u>100,000</u>	<u>4,605,000</u>
Regional Field Unit - VII	4,505,000	100,000	4,605,000
Region VIII - Eastern Visayas	<u>2,830,000</u>		<u>2,830,000</u>
Regional Field Unit - VIII	2,830,000		2,830,000
Region IX - Zamboanga Peninsula	<u>3,663,000</u>	<u>600,000</u>	<u>4,263,000</u>
Regional Field Unit - IX	3,663,000	600,000	4,263,000
Region X - Northern Mindanao	<u>2,479,000</u>	<u>2,365,000</u>	<u>4,844,000</u>
Regional Field Unit - X	2,479,000	2,365,000	4,844,000
Region XI - Davao	<u>3,552,000</u>	<u>2,270,000</u>	<u>5,822,000</u>
Regional Field Unit - XI	3,552,000	2,270,000	5,822,000
Region XII - SOCCSKSARGEN	<u>3,381,000</u>	<u>1,011,000</u>	<u>4,392,000</u>
Regional Field Unit - XII	3,381,000	1,011,000	4,392,000
Region XIII - CARAGA	<u>5,035,000</u>	<u>344,000</u>	<u>5,379,000</u>
Regional Field Unit - XIII	5,035,000	344,000	5,379,000
310101100006000 Other production support services activities	<u>472,913,000</u>	<u>112,397,000</u>	<u>585,310,000</u>
National Capital Region (NCR)	<u>51,766,000</u>	<u>35,190,000</u>	<u>86,956,000</u>
Bureau of Animal Industry	18,499,000	29,835,000	48,334,000
Bureau of Plant Industry	33,267,000	5,355,000	38,622,000
Region I - Ilocos	<u>30,956,000</u>	<u>7,977,000</u>	<u>38,933,000</u>
Regional Field Unit - I	30,956,000	7,977,000	38,933,000

Cordillera Administrative Region (CAR)	<u>13,410,000</u>	<u>2,448,000</u>	<u>15,858,000</u>
Regional Field Unit - CAR	13,410,000	2,448,000	15,858,000
Region II - Cagayan Valley	<u>29,938,000</u>	<u>2,892,000</u>	<u>32,830,000</u>
Regional Field Unit - II	29,938,000	2,892,000	32,830,000
Region III - Central Luzon	<u>48,444,000</u>	<u>4,425,000</u>	<u>52,869,000</u>
Regional Field Unit - III	48,444,000	4,425,000	52,869,000
Region IVA - CALABARZON	<u>37,361,000</u>	<u>9,553,000</u>	<u>46,914,000</u>
Regional Field Unit - IVA	37,361,000	9,553,000	46,914,000
Region IVB - MIMAROPA	<u>22,510,000</u>	<u>5,527,000</u>	<u>28,037,000</u>
Regional Field Unit - IVB	22,510,000	5,527,000	28,037,000
Region V - Bicol	<u>25,981,000</u>	<u>6,509,000</u>	<u>32,490,000</u>
Regional Field Unit - V	25,981,000	6,509,000	32,490,000
Region VI - Western Visayas	<u>33,850,000</u>	<u>5,233,000</u>	<u>39,083,000</u>
Regional Field Unit - VI	33,850,000	5,233,000	39,083,000
Region VII - Central Visayas	<u>22,239,000</u>	<u>9,471,000</u>	<u>31,710,000</u>
Regional Field Unit - VII	22,239,000	9,471,000	31,710,000
Region VIII - Eastern Visayas	<u>22,293,000</u>	<u>5,255,000</u>	<u>27,548,000</u>
Regional Field Unit - VIII	22,293,000	5,255,000	27,548,000
Region IX - Zamboanga Peninsula	<u>28,150,000</u>	<u>3,600,000</u>	<u>31,750,000</u>
Regional Field Unit - IX	28,150,000	3,600,000	31,750,000
Region X - Northern Mindanao	<u>20,270,000</u>	<u>3,669,000</u>	<u>23,939,000</u>
Regional Field Unit - X	20,270,000	3,669,000	23,939,000
Region XI - Davao	<u>23,907,000</u>	<u>4,284,000</u>	<u>28,191,000</u>
Regional Field Unit - XI	23,907,000	4,284,000	28,191,000
Region XII - SOCCSKSARGEN	<u>34,654,000</u>	<u>3,401,000</u>	<u>38,055,000</u>
Regional Field Unit - XII	34,654,000	3,401,000	38,055,000
Region XIII - CARAGA	<u>27,184,000</u>	<u>2,963,000</u>	<u>30,147,000</u>
Regional Field Unit - XIII	27,184,000	2,963,000	30,147,000
31010200000000 MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	<u>52,046,000</u>	<u>366,851,000</u>	<u>6,421,000</u> <u>425,318,000</u>
310102100001000 MDS on the National Rice Program		<u>19,632,000</u>	<u>5,286,000</u> <u>24,918,000</u>

National Capital Region (NCR)	<u>230,000</u>	<u>230,000</u>
Central Office	230,000	230,000
Region I - Ilocos	<u>660,000</u>	<u>660,000</u>
Regional Field Unit - I	660,000	660,000
Cordillera Administrative Region (CAR)	<u>726,000</u>	<u>5,286,000</u> <u>6,012,000</u>
Regional Field Unit - CAR	726,000	5,286,000    6,012,000
Region II - Cagayan Valley	<u>990,000</u>	<u>990,000</u>
Regional Field Unit - II	990,000	990,000
Region III - Central Luzon	<u>2,242,000</u>	<u>2,242,000</u>
Regional Field Unit - III	2,242,000	2,242,000
Region IVA - CALABARZON	<u>1,280,000</u>	<u>1,280,000</u>
Regional Field Unit - IVA	1,280,000	1,280,000
Region IVB - MIMAROPA	<u>660,000</u>	<u>660,000</u>
Regional Field Unit - IVB	660,000	660,000
Region V - Bicol	<u>1,649,000</u>	<u>1,649,000</u>
Regional Field Unit - V	1,649,000	1,649,000
Region VI - Western Visayas	<u>7,250,000</u>	<u>7,250,000</u>
Regional Field Unit - VI	7,250,000	7,250,000
Region VII - Central Visayas	<u>1,178,000</u>	<u>1,178,000</u>
Regional Field Unit - VII	1,178,000	1,178,000
Region VIII - Eastern Visayas	<u>379,000</u>	<u>379,000</u>
Regional Field Unit - VIII	379,000	379,000
Region IX - Zamboanga Peninsula	<u>198,000</u>	<u>198,000</u>
Regional Field Unit - IX	198,000	198,000
Region X - Northern Mindanao	<u>660,000</u>	<u>660,000</u>
Regional Field Unit - X	660,000	660,000
Region XI - Davao	<u>455,000</u>	<u>455,000</u>
Regional Field Unit - XI	455,000	455,000
Region XII - SOCCSKSARGEN	<u>1,075,000</u>	<u>1,075,000</u>
Regional Field Unit - XII	1,075,000	1,075,000

310102100002000	MDS on the National Livestock Program	<u>9,880,000</u>		<u>9,880,000</u>
	National Capital Region (NCR)	<u>211,000</u>		<u>211,000</u>
	Central Office	211,000		211,000
	Region I - Ilocos	<u>969,000</u>		<u>969,000</u>
	Regional Field Unit - I	969,000		969,000
	Cordillera Administrative Region (CAR)	<u>725,000</u>		<u>725,000</u>
	Regional Field Unit - CAR	725,000		725,000
	Region III - Central Luzon	<u>280,000</u>		<u>280,000</u>
	Regional Field Unit - III	280,000		280,000
	Region IVA - CALABARZON	<u>1,007,000</u>		<u>1,007,000</u>
	Regional Field Unit - IVA	1,007,000		1,007,000
	Region IVB - MIMAROPA	<u>211,000</u>		<u>211,000</u>
	Regional Field Unit - IVB	211,000		211,000
	Region VI - Western Visayas	<u>1,073,000</u>		<u>1,073,000</u>
	Regional Field Unit - VI	1,073,000		1,073,000
	Region VII - Central Visayas	<u>558,000</u>		<u>558,000</u>
	Regional Field Unit - VII	558,000		558,000
	Region VIII - Eastern Visayas	<u>2,504,000</u>		<u>2,504,000</u>
	Regional Field Unit - VIII	2,504,000		2,504,000
	Region IX - Zamboanga Peninsula	<u>141,000</u>		<u>141,000</u>
	Regional Field Unit - IX	141,000		141,000
	Region X - Northern Mindanao	<u>524,000</u>		<u>524,000</u>
	Regional Field Unit - X	524,000		524,000
	Region XI - Davao	<u>906,000</u>		<u>906,000</u>
	Regional Field Unit - XI	906,000		906,000
	Region XII - SOCCSKSARGEN	<u>771,000</u>		<u>771,000</u>
	Regional Field Unit - XII	771,000		771,000
310102100003000	MDS on the National Corn Program	<u>7,133,000</u>	<u>135,000</u>	<u>7,268,000</u>
	National Capital Region (NCR)	<u>175,000</u>		<u>175,000</u>
	Central Office	175,000		175,000

Region I - Ilocos	<u>250,000</u>		<u>250,000</u>
Regional Field Unit - I	250,000		250,000
Cordillera Administrative Region (CAR)	<u>1,295,000</u>		<u>1,295,000</u>
Regional Field Unit - CAR	1,295,000		1,295,000
Region II - Cagayan Valley	<u>500,000</u>	<u>135,000</u>	<u>635,000</u>
Regional Field Unit - II	500,000	135,000	635,000
Region III - Central Luzon	<u>143,000</u>		<u>143,000</u>
Regional Field Unit - III	143,000		143,000
Region IVA - CALABARZON	<u>270,000</u>		<u>270,000</u>
Regional Field Unit - IVA	270,000		270,000
Region IVB - MIMAROPA	<u>150,000</u>		<u>150,000</u>
Regional Field Unit - IVB	150,000		150,000
Region V - Bicol	<u>290,000</u>		<u>290,000</u>
Regional Field Unit - V	290,000		290,000
Region VI - Western Visayas	<u>815,000</u>		<u>815,000</u>
Regional Field Unit - VI	815,000		815,000
Region VII - Central Visayas	<u>30,000</u>		<u>30,000</u>
Regional Field Unit - VII	30,000		30,000
Region VIII - Eastern Visayas	<u>120,000</u>		<u>120,000</u>
Regional Field Unit - VIII	120,000		120,000
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>920,000</u>		<u>920,000</u>
Regional Field Unit - X	920,000		920,000
Region XI - Davao	<u>800,000</u>		<u>800,000</u>
Regional Field Unit - XI	800,000		800,000
Region XII - SOCCSKSARGEN	<u>1,225,000</u>		<u>1,225,000</u>
Regional Field Unit - XII	1,225,000		1,225,000
310102100004000 MDS on the National High-Value Crops Development Program	<u>73,461,000</u>		<u>73,461,000</u>

National Capital Region (NCR)	<u>42,011,000</u>	<u>42,011,000</u>
Central Office	42,011,000	42,011,000
Region I - Ilocos	<u>2,708,000</u>	<u>2,708,000</u>
Regional Field Unit - I	2,708,000	2,708,000
Cordillera Administrative Region (CAR)	<u>4,048,000</u>	<u>4,048,000</u>
Regional Field Unit - CAR	4,048,000	4,048,000
Region III - Central Luzon	<u>525,000</u>	<u>525,000</u>
Regional Field Unit - III	525,000	525,000
Region IVA - CALABARZON	<u>630,000</u>	<u>630,000</u>
Regional Field Unit - IVA	630,000	630,000
Region IVB - MIMAROPA	<u>2,205,000</u>	<u>2,205,000</u>
Regional Field Unit - IVB	2,205,000	2,205,000
Region V - Bicol	<u>5,880,000</u>	<u>5,880,000</u>
Regional Field Unit - V	5,880,000	5,880,000
Region VI - Western Visayas	<u>1,952,000</u>	<u>1,952,000</u>
Regional Field Unit - VI	1,952,000	1,952,000
Region VII - Central Visayas	<u>2,928,000</u>	<u>2,928,000</u>
Regional Field Unit - VII	2,928,000	2,928,000
Region VIII - Eastern Visayas	<u>1,470,000</u>	<u>1,470,000</u>
Regional Field Unit - VIII	1,470,000	1,470,000
Region IX - Zamboanga Peninsula	<u>3,990,000</u>	<u>3,990,000</u>
Regional Field Unit - IX	3,990,000	3,990,000
Region X - Northern Mindanao	<u>1,365,000</u>	<u>1,365,000</u>
Regional Field Unit - X	1,365,000	1,365,000
Region XI - Davao	<u>525,000</u>	<u>525,000</u>
Regional Field Unit - XI	525,000	525,000
Region XII - SOCCSKSARGEN	<u>3,224,000</u>	<u>3,224,000</u>
Regional Field Unit - XII	3,224,000	3,224,000
310102100005000 MDS on the Promotion and Development of Organic Agriculture Program	<u>70,212,000</u>	<u>1,000,000</u> <u>71,212,000</u>
National Capital Region (NCR)	<u>27,986,000</u>	<u>27,986,000</u>

Central Office	27,986,000		27,986,000
Region I - Ilocos	<u>1,300,000</u>		<u>1,300,000</u>
Regional Field Unit - I	1,300,000		1,300,000
Cordillera Administrative Region (CAR)	<u>1,980,000</u>		<u>1,980,000</u>
Regional Field Unit - CAR	1,980,000		1,980,000
Region II - Cagayan Valley	<u>2,600,000</u>		<u>2,600,000</u>
Regional Field Unit - II	2,600,000		2,600,000
Region III - Central Luzon	<u>1,943,000</u>		<u>1,943,000</u>
Regional Field Unit - III	1,943,000		1,943,000
Region IVA - CALABARZON	<u>2,270,000</u>		<u>2,270,000</u>
Regional Field Unit - IVA	2,270,000		2,270,000
Region IVB - MIMAROPA	<u>2,670,000</u>		<u>2,670,000</u>
Regional Field Unit - IVB	2,670,000		2,670,000
Region V - Bicol	<u>15,508,000</u>		<u>15,508,000</u>
Regional Field Unit - V	15,508,000		15,508,000
Region VI - Western Visayas	<u>3,006,000</u>		<u>3,006,000</u>
Regional Field Unit - VI	3,006,000		3,006,000
Region VII - Central Visayas	<u>1,106,000</u>		<u>1,106,000</u>
Regional Field Unit - VII	1,106,000		1,106,000
Region VIII - Eastern Visayas	<u>350,000</u>		<u>350,000</u>
Regional Field Unit - VIII	350,000		350,000
Region IX - Zamboanga Peninsula	<u>1,050,000</u>		<u>1,050,000</u>
Regional Field Unit - IX	1,050,000		1,050,000
Region X - Northern Mindanao	<u>2,410,000</u>		<u>2,410,000</u>
Regional Field Unit - X	2,410,000		2,410,000
Region XI - Davao	<u>2,606,000</u>		<u>2,606,000</u>
Regional Field Unit - XI	2,606,000		2,606,000
Region XII - SOCCSKSARGEN	<u>3,427,000</u>	<u>1,000,000</u>	<u>4,427,000</u>
Regional Field Unit - XII	3,427,000	1,000,000	4,427,000
310102100006000 Other market development services activities	<u>52,046,000</u>	<u>186,533,000</u>	<u>238,579,000</u>

National Capital Region (NCR)		<u>43,275,000</u>	<u>43,275,000</u>
Central Office		43,275,000	43,275,000
Region I - Ilocos	<u>1,323,000</u>	<u>8,854,000</u>	<u>10,177,000</u>
Regional Field Unit - I	1,323,000	8,854,000	10,177,000
Cordillera Administrative Region (CAR)	<u>6,257,000</u>	<u>18,231,000</u>	<u>24,488,000</u>
Regional Field Unit - CAR	6,257,000	18,231,000	24,488,000
Region II - Cagayan Valley	<u>3,261,000</u>	<u>14,336,000</u>	<u>17,597,000</u>
Regional Field Unit - II	3,261,000	14,336,000	17,597,000
Region III - Central Luzon	<u>1,194,000</u>	<u>12,908,000</u>	<u>14,102,000</u>
Regional Field Unit - III	1,194,000	12,908,000	14,102,000
Region IVA - CALABARZON	<u>4,748,000</u>	<u>7,381,000</u>	<u>12,129,000</u>
Regional Field Unit - IVA	4,748,000	7,381,000	12,129,000
Region IVB - MIMAROPA	<u>6,146,000</u>	<u>18,142,000</u>	<u>24,288,000</u>
Regional Field Unit - IVB	6,146,000	18,142,000	24,288,000
Region V - Bicol		<u>8,932,000</u>	<u>8,932,000</u>
Regional Field Unit - V		8,932,000	8,932,000
Region VI - Western Visayas		<u>6,588,000</u>	<u>6,588,000</u>
Regional Field Unit - VI		6,588,000	6,588,000
Region VII - Central Visayas	<u>6,320,000</u>	<u>7,229,000</u>	<u>13,549,000</u>
Regional Field Unit - VII	6,320,000	7,229,000	13,549,000
Region VIII - Eastern Visayas	<u>6,871,000</u>	<u>6,283,000</u>	<u>13,154,000</u>
Regional Field Unit - VIII	6,871,000	6,283,000	13,154,000
Region IX - Zamboanga Peninsula	<u>6,336,000</u>	<u>6,935,000</u>	<u>13,271,000</u>
Regional Field Unit - IX	6,336,000	6,935,000	13,271,000
Region X - Northern Mindanao	<u>5,615,000</u>	<u>6,402,000</u>	<u>12,017,000</u>
Regional Field Unit - X	5,615,000	6,402,000	12,017,000
Region XI - Davao	<u>3,503,000</u>	<u>7,757,000</u>	<u>11,260,000</u>
Regional Field Unit - XI	3,503,000	7,757,000	11,260,000
Region XII - SOCCSKSARGEN		<u>6,985,000</u>	<u>6,985,000</u>
Regional Field Unit - XII		6,985,000	6,985,000

Region XIII - CARAGA	<u>472,000</u>	<u>6,295,000</u>	<u>6,767,000</u>
Regional Field Unit - XIII	472,000	6,295,000	6,767,000
310103000000000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	<u>231,637,000</u>	<u>3,604,610,000</u>	<u>308,767,000</u> <u>4,145,014,000</u>
310103100001000 ESETS on the National Rice Program		<u>1,767,513,000</u>	<u>52,207,000</u> <u>1,819,720,000</u>
National Capital Region (NCR)		<u>336,887,000</u>	<u>3,631,000</u> <u>340,518,000</u>
Central Office		39,260,000	3,631,000 42,891,000
Agricultural Training Institute		268,866,000	268,866,000
Bureau of Plant Industry		9,131,000	9,131,000
Bureau of Soils and Water Management		19,630,000	19,630,000
Region I - Ilocos		<u>53,284,000</u>	<u>53,284,000</u>
Regional Field Unit - I		53,284,000	53,284,000
Cordillera Administrative Region (CAR)		<u>62,055,000</u>	<u>2,926,000</u> <u>64,981,000</u>
Regional Field Unit - CAR		62,055,000	2,926,000 64,981,000
Region II - Cagayan Valley		<u>347,114,000</u>	<u>640,000</u> <u>347,754,000</u>
Regional Field Unit - II		347,114,000	640,000 347,754,000
Region III - Central Luzon		<u>182,416,000</u>	<u>1,780,000</u> <u>184,196,000</u>
Regional Field Unit - III		182,416,000	1,780,000 184,196,000
Region IVA - CALABARZON		<u>42,927,000</u>	<u>1,025,000</u> <u>43,952,000</u>
Regional Field Unit - IVA		42,927,000	1,025,000 43,952,000
Region IVB - MIMAROPA		<u>111,510,000</u>	<u>2,648,000</u> <u>114,158,000</u>
Regional Field Unit - IVB		111,510,000	2,648,000 114,158,000
Region V - Bicol		<u>141,299,000</u>	<u>41,000</u> <u>141,340,000</u>
Regional Field Unit - V		141,299,000	41,000 141,340,000
Region VI - Western Visayas		<u>102,954,000</u>	<u>34,918,000</u> <u>137,872,000</u>
Regional Field Unit - VI		102,954,000	34,918,000 137,872,000
Region VII - Central Visayas		<u>38,475,000</u>	<u>80,000</u> <u>38,555,000</u>
Regional Field Unit - VII		38,475,000	80,000 38,555,000
Region VIII - Eastern Visayas		<u>79,072,000</u>	<u>914,000</u> <u>79,986,000</u>
Regional Field Unit - VIII		79,072,000	914,000 79,986,000
Region IX - Zamboanga Peninsula		<u>56,496,000</u>	<u>20,000</u> <u>56,516,000</u>

Regional Field Unit - IX	56,496,000	20,000	56,516,000
Region X - Northern Mindanao	<u>47,866,000</u>	<u>654,000</u>	<u>48,520,000</u>
Regional Field Unit - X	47,866,000	654,000	48,520,000
Region XI - Davao	<u>30,019,000</u>		<u>30,019,000</u>
Regional Field Unit - XI	30,019,000		30,019,000
Region XII - SOCCSKSARGEN	<u>102,001,000</u>	<u>471,000</u>	<u>102,472,000</u>
Regional Field Unit - XII	102,001,000	471,000	102,472,000
Region XIII - CARAGA	<u>33,138,000</u>	<u>2,459,000</u>	<u>35,597,000</u>
Regional Field Unit - XIII	33,138,000	2,459,000	35,597,000
310103100002000 ESETS on the National Livestock Program	<u>209,670,000</u>	<u>15,485,000</u>	<u>225,155,000</u>
National Capital Region (NCR)	<u>65,418,000</u>	<u>7,562,000</u>	<u>72,980,000</u>
Central Office	16,629,000		16,629,000
Agricultural Training Institute	42,836,000	7,562,000	50,398,000
Bureau of Animal Industry	5,953,000		5,953,000
Region I - Ilocos	<u>7,963,000</u>	<u>5,536,000</u>	<u>13,499,000</u>
Regional Field Unit - I	7,963,000	5,536,000	13,499,000
Cordillera Administrative Region (CAR)	<u>7,432,000</u>	<u>842,000</u>	<u>8,274,000</u>
Regional Field Unit - CAR	7,432,000	842,000	8,274,000
Region II - Cagayan Valley	<u>6,117,000</u>		<u>6,117,000</u>
Regional Field Unit - II	6,117,000		6,117,000
Region III - Central Luzon	<u>12,489,000</u>	<u>111,000</u>	<u>12,600,000</u>
Regional Field Unit - III	12,489,000	111,000	12,600,000
Region IVA - CALABARZON	<u>17,626,000</u>		<u>17,626,000</u>
Regional Field Unit - IVA	17,626,000		17,626,000
Region IVB - MIMAROPA	<u>4,288,000</u>	<u>170,000</u>	<u>4,458,000</u>
Regional Field Unit - IVB	4,288,000	170,000	4,458,000
Region V - Bicol	<u>9,366,000</u>		<u>9,366,000</u>
Regional Field Unit - V	9,366,000		9,366,000
Region VI - Western Visayas	<u>11,768,000</u>		<u>11,768,000</u>
Regional Field Unit - VI	11,768,000		11,768,000

Region VII - Central Visayas	<u>13,430,000</u>		<u>13,430,000</u>
Regional Field Unit - VII	13,430,000		13,430,000
Region VIII - Eastern Visayas	<u>14,654,000</u>		<u>14,654,000</u>
Regional Field Unit - VIII	14,654,000		14,654,000
Region IX - Zamboanga Peninsula	<u>9,432,000</u>		<u>9,432,000</u>
Regional Field Unit - IX	9,432,000		9,432,000
Region X - Northern Mindanao	<u>10,454,000</u>	<u>170,000</u>	<u>10,624,000</u>
Regional Field Unit - X	10,454,000	170,000	10,624,000
Region XI - Davao	<u>8,662,000</u>		<u>8,662,000</u>
Regional Field Unit - XI	8,662,000		8,662,000
Region XII - SOCCSKSARGEN	<u>4,787,000</u>	<u>1,094,000</u>	<u>5,881,000</u>
Regional Field Unit - XII	4,787,000	1,094,000	5,881,000
Region XIII - CARAGA	<u>5,784,000</u>		<u>5,784,000</u>
Regional Field Unit - XIII	5,784,000		5,784,000
310103100003000 ESETS on the National Corn Program	<u>381,385,000</u>	<u>3,725,000</u>	<u>385,110,000</u>
National Capital Region (NCR)	<u>176,917,000</u>	<u>1,683,000</u>	<u>178,600,000</u>
Central Office	16,852,000		16,852,000
Agricultural Training Institute	140,000,000		140,000,000
Bureau of Soils and Water Management	20,065,000	1,683,000	21,748,000
Region I - Ilocos	<u>10,160,000</u>		<u>10,160,000</u>
Regional Field Unit - I	10,160,000		10,160,000
Cordillera Administrative Region (CAR)	<u>19,080,000</u>	<u>1,346,000</u>	<u>20,426,000</u>
Regional Field Unit - CAR	19,080,000	1,346,000	20,426,000
Region II - Cagayan Valley	<u>14,501,000</u>		<u>14,501,000</u>
Regional Field Unit - II	14,501,000		14,501,000
Region III - Central Luzon	<u>14,129,000</u>		<u>14,129,000</u>
Regional Field Unit - III	14,129,000		14,129,000
Region IVA - CALABARZON	<u>11,059,000</u>		<u>11,059,000</u>
Regional Field Unit - IVA	11,059,000		11,059,000
Region IVB - MIMAROPA	<u>13,099,000</u>		<u>13,099,000</u>

Regional Field Unit - IVB	13,099,000		13,099,000
Region V - Bicol	<u>8,480,000</u>		<u>8,480,000</u>
Regional Field Unit - V	8,480,000		8,480,000
Region VI - Western Visayas	<u>17,271,000</u>		<u>17,271,000</u>
Regional Field Unit - VI	17,271,000		17,271,000
Region VII - Central Visayas	<u>19,069,000</u>		<u>19,069,000</u>
Regional Field Unit - VII	19,069,000		19,069,000
Region VIII - Eastern Visayas	<u>11,587,000</u>		<u>11,587,000</u>
Regional Field Unit - VIII	11,587,000		11,587,000
Region IX - Zamboanga Peninsula	<u>11,885,000</u>		<u>11,885,000</u>
Regional Field Unit - IX	11,885,000		11,885,000
Region X - Northern Mindanao	<u>14,782,000</u>		<u>14,782,000</u>
Regional Field Unit - X	14,782,000		14,782,000
Region XI - Davao	<u>14,601,000</u>		<u>14,601,000</u>
Regional Field Unit - XI	14,601,000		14,601,000
Region XII - SOCCSKSARGEN	<u>15,695,000</u>	<u>472,000</u>	<u>16,167,000</u>
Regional Field Unit - XII	15,695,000	472,000	16,167,000
Region XIII - CARAGA	<u>9,070,000</u>	<u>224,000</u>	<u>9,294,000</u>
Regional Field Unit - XIII	9,070,000	224,000	9,294,000
310103100004000 ESETS on the National High-Value Crops Development Program	<u>417,287,000</u>	<u>6,300,000</u>	<u>423,587,000</u>
National Capital Region (NCR)	<u>79,621,000</u>	<u>6,300,000</u>	<u>85,921,000</u>
Central Office	14,603,000		14,603,000
Agricultural Training Institute	63,818,000	6,300,000	70,118,000
Bureau of Plant Industry	1,200,000		1,200,000
Region I - Ilocos	<u>12,774,000</u>		<u>12,774,000</u>
Regional Field Unit - I	12,774,000		12,774,000
Cordillera Administrative Region (CAR)	<u>14,731,000</u>		<u>14,731,000</u>
Regional Field Unit - CAR	14,731,000		14,731,000
Region II - Cagayan Valley	<u>38,972,000</u>		<u>38,972,000</u>
Regional Field Unit - II	38,972,000		38,972,000

Region III - Central Luzon	<u>29,223,000</u>		<u>29,223,000</u>
Regional Field Unit - III	29,223,000		29,223,000
Region IVA - CALABARZON	<u>50,931,000</u>		<u>50,931,000</u>
Regional Field Unit - IVA	50,931,000		50,931,000
Region IVB - MIMAROPA	<u>16,659,000</u>		<u>16,659,000</u>
Regional Field Unit - IVB	16,659,000		16,659,000
Region V - Bicol	<u>17,912,000</u>		<u>17,912,000</u>
Regional Field Unit - V	17,912,000		17,912,000
Region VI - Western Visayas	<u>12,674,000</u>		<u>12,674,000</u>
Regional Field Unit - VI	12,674,000		12,674,000
Region VII - Central Visayas	<u>15,041,000</u>		<u>15,041,000</u>
Regional Field Unit - VII	15,041,000		15,041,000
Region VIII - Eastern Visayas	<u>12,798,000</u>		<u>12,798,000</u>
Regional Field Unit - VIII	12,798,000		12,798,000
Region IX - Zamboanga Peninsula	<u>18,391,000</u>		<u>18,391,000</u>
Regional Field Unit - IX	18,391,000		18,391,000
Region X - Northern Mindanao	<u>13,544,000</u>		<u>13,544,000</u>
Regional Field Unit - X	13,544,000		13,544,000
Region XI - Davao	<u>27,366,000</u>		<u>27,366,000</u>
Regional Field Unit - XI	27,366,000		27,366,000
Region XII - SOCCSKSARGEN	<u>44,420,000</u>		<u>44,420,000</u>
Regional Field Unit - XII	44,420,000		44,420,000
Region XIII - CARAGA	<u>12,230,000</u>		<u>12,230,000</u>
Regional Field Unit - XIII	12,230,000		12,230,000
310103100005000 ESETS on the Promotion and Development of Organic Agriculture Program	<u>196,408,000</u>	<u>2,050,000</u>	<u>198,458,000</u>
National Capital Region (NCR)	<u>70,661,000</u>		<u>70,661,000</u>
Central Office	17,546,000		17,546,000
Agricultural Training Institute	49,275,000		49,275,000
Bureau of Animal Industry	2,760,000		2,760,000
Bureau of Plant Industry	1,080,000		1,080,000

Region I - Ilocos	<u>1,702,000</u>		<u>1,702,000</u>
Regional Field Unit - I	1,702,000		1,702,000
Cordillera Administrative Region (CAR)	<u>8,775,000</u>		<u>8,775,000</u>
Regional Field Unit - CAR	8,775,000		8,775,000
Region II - Cagayan Valley	<u>8,000,000</u>		<u>8,000,000</u>
Regional Field Unit - II	8,000,000		8,000,000
Region III - Central Luzon	<u>14,930,000</u>		<u>14,930,000</u>
Regional Field Unit - III	14,930,000		14,930,000
Region IVA - CALABARZON	<u>12,991,000</u>	<u>1,250,000</u>	<u>14,241,000</u>
Regional Field Unit - IVA	12,991,000	1,250,000	14,241,000
Region IVB - MIMAROPA	<u>5,589,000</u>		<u>5,589,000</u>
Regional Field Unit - IVB	5,589,000		5,589,000
Region V - Bicol	<u>11,438,000</u>		<u>11,438,000</u>
Regional Field Unit - V	11,438,000		11,438,000
Region VI - Western Visayas	<u>7,774,000</u>	<u>600,000</u>	<u>8,374,000</u>
Regional Field Unit - VI	7,774,000	600,000	8,374,000
Region VII - Central Visayas	<u>21,822,000</u>		<u>21,822,000</u>
Regional Field Unit - VII	21,822,000		21,822,000
Region VIII - Eastern Visayas	<u>6,490,000</u>		<u>6,490,000</u>
Regional Field Unit - VIII	6,490,000		6,490,000
Region IX - Zamboanga Peninsula	<u>4,625,000</u>		<u>4,625,000</u>
Regional Field Unit - IX	4,625,000		4,625,000
Region X - Northern Mindanao	<u>6,016,000</u>		<u>6,016,000</u>
Regional Field Unit - X	6,016,000		6,016,000
Region XI - Davao	<u>4,426,000</u>		<u>4,426,000</u>
Regional Field Unit - XI	4,426,000		4,426,000
Region XII - SOCCSKSARGEN	<u>5,088,000</u>	<u>200,000</u>	<u>5,288,000</u>
Regional Field Unit - XII	5,088,000	200,000	5,288,000
Region XIII - CARAGA	<u>6,081,000</u>		<u>6,081,000</u>
Regional Field Unit - XIII	6,081,000		6,081,000

310103100006000	Other extension support, education and training services activities	<u>231,637,000</u>	<u>556,917,000</u>	<u>229,000,000</u>	<u>1,017,554,000</u>
	National Capital Region (NCR)	<u>231,637,000</u>	<u>529,456,000</u>	<u>229,000,000</u>	<u>990,093,000</u>
	Agricultural Training Institute	231,637,000	529,456,000	229,000,000	990,093,000
	Region I - Ilocos		<u>4,132,000</u>		<u>4,132,000</u>
	Regional Field Unit - I		4,132,000		4,132,000
	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>1,930,000</u>		<u>1,930,000</u>
	Regional Field Unit - III		1,930,000		1,930,000
	Region IVA - CALABARZON		<u>2,763,000</u>		<u>2,763,000</u>
	Regional Field Unit - IVA		2,763,000		2,763,000
	Region IVB - MIMAROPA		<u>1,772,000</u>		<u>1,772,000</u>
	Regional Field Unit - IVB		1,772,000		1,772,000
	Region V - Bicol		<u>1,401,000</u>		<u>1,401,000</u>
	Regional Field Unit - V		1,401,000		1,401,000
	Region VI - Western Visayas		<u>1,320,000</u>		<u>1,320,000</u>
	Regional Field Unit - VI		1,320,000		1,320,000
	Region VII - Central Visayas		<u>4,239,000</u>		<u>4,239,000</u>
	Regional Field Unit - VII		4,239,000		4,239,000
	Region IX - Zamboanga Peninsula		<u>1,964,000</u>		<u>1,964,000</u>
	Regional Field Unit - IX		1,964,000		1,964,000
	Region X - Northern Mindanao		<u>903,000</u>		<u>903,000</u>
	Regional Field Unit - X		903,000		903,000
	Region XI - Davao		<u>1,387,000</u>		<u>1,387,000</u>
	Regional Field Unit - XI		1,387,000		1,387,000
	Region XII - SOCCSKSARGEN		<u>4,000,000</u>		<u>4,000,000</u>
	Regional Field Unit - XII		4,000,000		4,000,000
310103100007000	ESETS on the Halal Food Industry Development Program		<u>44,630,000</u>		<u>44,630,000</u>
	National Capital Region (NCR)		<u>31,130,000</u>		<u>31,130,000</u>
	Central Office		26,805,000		26,805,000

	Agricultural Training Institute		4,325,000		4,325,000
	Cordillera Administrative Region (CAR)		<u>2,575,000</u>		<u>2,575,000</u>
	Regional Field Unit - CAR		2,575,000		2,575,000
	Region IVA - CALABARZON		<u>4,225,000</u>		<u>4,225,000</u>
	Regional Field Unit - IVA		4,225,000		4,225,000
	Region VII - Central Visayas		<u>2,725,000</u>		<u>2,725,000</u>
	Regional Field Unit - VII		2,725,000		2,725,000
	Region XII - 50CCSKSARGEN		<u>3,975,000</u>		<u>3,975,000</u>
	Regional Field Unit - XII		3,975,000		3,975,000
	Project(s)				
	Locally-Funded Project(s)		<u>30,800,000</u>		<u>30,800,000</u>
310103200001000	Malitubog-Maridagao Irrigation Project Phase II (Agriculture Component)		<u>30,800,000</u>		<u>30,800,000</u>
	National Capital Region (NCR)		<u>30,800,000</u>		<u>30,800,000</u>
	Agricultural Training Institute		30,800,000		30,800,000
310104000000000	RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	<u>778,953,000</u>	<u>1,796,970,000</u>	<u>86,228,000</u>	<u>2,662,151,000</u>
310104100001000	R&D on the National Rice Program		<u>836,670,000</u>	<u>61,242,000</u>	<u>897,912,000</u>
	National Capital Region (NCR)		<u>456,943,000</u>	<u>75,000</u>	<u>457,018,000</u>
	Central Office		19,233,000	75,000	19,308,000
	Bureau of Agricultural Research		417,500,000		417,500,000
	Bureau of Plant Industry		15,210,000		15,210,000
	Bureau of Soils and Water Management		5,000,000		5,000,000
	Region I - Ilocos		<u>19,298,000</u>	<u>250,000</u>	<u>19,548,000</u>
	Regional Field Unit - I		19,298,000	250,000	19,548,000
	Cordillera Administrative Region (CAR)		<u>26,333,000</u>	<u>7,486,000</u>	<u>33,819,000</u>
	Regional Field Unit - CAR		26,333,000	7,486,000	33,819,000
	Region II - Cagayan Valley		<u>68,300,000</u>	<u>42,722,000</u>	<u>111,022,000</u>
	Regional Field Unit - II		68,300,000	42,722,000	111,022,000
	Region III - Central Luzon		<u>79,599,000</u>	<u>3,573,000</u>	<u>83,172,000</u>
	Regional Field Unit - III		79,599,000	3,573,000	83,172,000
	Region IVA - CALABARZON		<u>28,894,000</u>		<u>28,894,000</u>
	Regional Field Unit - IVA		28,894,000		28,894,000

Region IVB - MIMAROPA	<u>11,860,000</u>		<u>11,860,000</u>
Regional Field Unit - IVB	11,860,000		11,860,000
Region V - Bicol	<u>25,889,000</u>	<u>2,076,000</u>	<u>27,965,000</u>
Regional Field Unit - V	25,889,000	2,076,000	27,965,000
Region VI - Western Visayas	<u>25,621,000</u>	<u>399,000</u>	<u>26,020,000</u>
Regional Field Unit - VI	25,621,000	399,000	26,020,000
Region VII - Central Visayas	<u>16,764,000</u>	<u>784,000</u>	<u>17,548,000</u>
Regional Field Unit - VII	16,764,000	784,000	17,548,000
Region VIII - Eastern Visayas	<u>7,265,000</u>	<u>52,000</u>	<u>7,317,000</u>
Regional Field Unit - VIII	7,265,000	52,000	7,317,000
Region IX - Zamboanga Peninsula	<u>16,104,000</u>	<u>1,048,000</u>	<u>17,152,000</u>
Regional Field Unit - IX	16,104,000	1,048,000	17,152,000
Region X - Northern Mindanao	<u>17,953,000</u>	<u>1,607,000</u>	<u>19,560,000</u>
Regional Field Unit - X	17,953,000	1,607,000	19,560,000
Region XI - Davao	<u>11,624,000</u>	<u>100,000</u>	<u>11,724,000</u>
Regional Field Unit - XI	11,624,000	100,000	11,724,000
Region XII - SOCCSKSARGEN	<u>16,801,000</u>	<u>850,000</u>	<u>17,651,000</u>
Regional Field Unit - XII	16,801,000	850,000	17,651,000
Region XIII - CARAGA	<u>7,422,000</u>	<u>220,000</u>	<u>7,642,000</u>
Regional Field Unit - XIII	7,422,000	220,000	7,642,000
310104100002000 R&D on the National Livestock Program	<u>23,282,000</u>	<u>4,070,000</u>	<u>27,352,000</u>
National Capital Region (NCR)	<u>3,863,000</u>		<u>3,863,000</u>
Central Office	137,000		137,000
Bureau of Animal Industry	3,726,000		3,726,000
Cordillera Administrative Region (CAR)	<u>745,000</u>		<u>745,000</u>
Regional Field Unit - CAR	745,000		745,000
Region II - Cagayan Valley	<u>1,480,000</u>		<u>1,480,000</u>
Regional Field Unit - II	1,480,000		1,480,000
Region III - Central Luzon	<u>1,144,000</u>		<u>1,144,000</u>
Regional Field Unit - III	1,144,000		1,144,000

Region IVA - CALABARZON	<u>1,611,000</u>	<u>1,166,000</u>	<u>2,777,000</u>
Regional Field Unit - IVA	1,611,000	1,166,000	2,777,000
Region IVB - MIMAROPA	<u>377,000</u>	<u>240,000</u>	<u>617,000</u>
Regional Field Unit - IVB	377,000	240,000	617,000
Region V - Bicol	<u>655,000</u>		<u>655,000</u>
Regional Field Unit - V	655,000		655,000
Region VI - Western Visayas	<u>616,000</u>	<u>262,000</u>	<u>878,000</u>
Regional Field Unit - VI	616,000	262,000	878,000
Region VII - Central Visayas	<u>425,000</u>		<u>425,000</u>
Regional Field Unit - VII	425,000		425,000
Region VIII - Eastern Visayas	<u>2,909,000</u>		<u>2,909,000</u>
Regional Field Unit - VIII	2,909,000		2,909,000
Region IX - Zamboanga Peninsula	<u>4,024,000</u>		<u>4,024,000</u>
Regional Field Unit - IX	4,024,000		4,024,000
Region X - Northern Mindanao	<u>1,371,000</u>		<u>1,371,000</u>
Regional Field Unit - X	1,371,000		1,371,000
Region XI - Davao	<u>2,582,000</u>	<u>2,402,000</u>	<u>4,984,000</u>
Regional Field Unit - XI	2,582,000	2,402,000	4,984,000
Region XII - SOCCSKSARGEN	<u>1,480,000</u>		<u>1,480,000</u>
Regional Field Unit - XII	1,480,000		1,480,000
310104100003000 R&D on the National Corn Program	<u>140,750,000</u>		<u>140,750,000</u>
National Capital Region (NCR)	<u>115,775,000</u>		<u>115,775,000</u>
Central Office	2,064,000		2,064,000
Bureau of Agricultural Research	112,335,000		112,335,000
Bureau of Plant Industry	1,376,000		1,376,000
Region I - Ilocos	<u>1,626,000</u>		<u>1,626,000</u>
Regional Field Unit - I	1,626,000		1,626,000
Cordillera Administrative Region (CAR)	<u>1,892,000</u>		<u>1,892,000</u>
Regional Field Unit - CAR	1,892,000		1,892,000
Region II - Cagayan Valley	<u>3,785,000</u>		<u>3,785,000</u>
Regional Field Unit - II	3,785,000		3,785,000

Region III - Central Luzon	<u>1,806,000</u>		<u>1,806,000</u>
Regional Field Unit - III	1,806,000		1,806,000
Region IVA - CALABARZON	<u>3,528,000</u>		<u>3,528,000</u>
Regional Field Unit - IVA	3,528,000		3,528,000
Region IVB - MIMAROPA	<u>602,000</u>		<u>602,000</u>
Regional Field Unit - IVB	602,000		602,000
Region V - Bicol	<u>688,000</u>		<u>688,000</u>
Regional Field Unit - V	688,000		688,000
Region VI - Western Visayas	<u>757,000</u>		<u>757,000</u>
Regional Field Unit - VI	757,000		757,000
Region VII - Central Visayas	<u>637,000</u>		<u>637,000</u>
Regional Field Unit - VII	637,000		637,000
Region VIII - Eastern Visayas	<u>1,290,000</u>		<u>1,290,000</u>
Regional Field Unit - VIII	1,290,000		1,290,000
Region IX - Zamboanga Peninsula	<u>775,000</u>		<u>775,000</u>
Regional Field Unit - IX	775,000		775,000
Region X - Northern Mindanao	<u>1,727,000</u>		<u>1,727,000</u>
Regional Field Unit - X	1,727,000		1,727,000
Region XI - Davao	<u>1,204,000</u>		<u>1,204,000</u>
Regional Field Unit - XI	1,204,000		1,204,000
Region XII - SOCCSKSARGEN	<u>4,270,000</u>		<u>4,270,000</u>
Regional Field Unit - XII	4,270,000		4,270,000
Region XIII - CARAGA	<u>388,000</u>		<u>388,000</u>
Regional Field Unit - XIII	388,000		388,000
310104100004000 R&D on the National High-Value Crops Development Program	<u>126,624,000</u>		<u>126,624,000</u>
National Capital Region (NCR)	<u>126,624,000</u>		<u>126,624,000</u>
Bureau of Agricultural Research	126,624,000		126,624,000
310104100005000 R&D on the Promotion and Development of Organic Agriculture Program	<u>64,337,000</u>	<u>1,302,000</u>	<u>65,639,000</u>
National Capital Region (NCR)	<u>64,337,000</u>	<u>1,302,000</u>	<u>65,639,000</u>
Bureau of Agricultural Research	50,000,000		50,000,000

	Bureau of Animal Industry	7,140,000		7,140,000
	Bureau of Soils and Water Management	7,197,000	1,302,000	8,499,000
310104100006000	Other research and development activities	<u>778,953,000</u>	<u>605,307,000</u>	<u>19,614,000</u> <u>1,403,874,000</u>
	National Capital Region (NCR)	<u>163,898,000</u>	<u>516,216,000</u>	<u>19,614,000</u> <u>699,728,000</u>
	Bureau of Agricultural Research		417,833,000	417,833,000
	Bureau of Animal Industry	92,680,000	5,698,000	98,378,000
	Bureau of Plant Industry	71,218,000	22,294,000	93,512,000
	Bureau of Soils and Water Management		70,391,000	19,614,000 90,005,000
	Region I - Ilocos	<u>41,634,000</u>	<u>6,136,000</u>	<u>47,770,000</u>
	Regional Field Unit - I	41,634,000	6,136,000	47,770,000
	Cordillera Administrative Region (CAR)	<u>17,272,000</u>	<u>6,233,000</u>	<u>23,505,000</u>
	Regional Field Unit - CAR	17,272,000	6,233,000	23,505,000
	Region II - Cagayan Valley	<u>57,566,000</u>	<u>2,733,000</u>	<u>60,299,000</u>
	Regional Field Unit - II	57,566,000	2,733,000	60,299,000
	Region III - Central Luzon	<u>24,967,000</u>	<u>6,889,000</u>	<u>31,856,000</u>
	Regional Field Unit - III	24,967,000	6,889,000	31,856,000
	Region IVA - CALABARZON	<u>47,068,000</u>	<u>7,717,000</u>	<u>54,785,000</u>
	Regional Field Unit - IVA	47,068,000	7,717,000	54,785,000
	Region IVB - MIMAROPA	<u>35,862,000</u>	<u>10,025,000</u>	<u>45,887,000</u>
	Regional Field Unit - IVB	35,862,000	10,025,000	45,887,000
	Region V - Bicol	<u>42,449,000</u>	<u>6,819,000</u>	<u>49,268,000</u>
	Regional Field Unit - V	42,449,000	6,819,000	49,268,000
	Region VI - Western Visayas	<u>53,110,000</u>	<u>2,300,000</u>	<u>55,410,000</u>
	Regional Field Unit - VI	53,110,000	2,300,000	55,410,000
	Region VII - Central Visayas	<u>61,167,000</u>	<u>3,293,000</u>	<u>64,460,000</u>
	Regional Field Unit - VII	61,167,000	3,293,000	64,460,000
	Region VIII - Eastern Visayas	<u>48,055,000</u>	<u>3,465,000</u>	<u>51,520,000</u>
	Regional Field Unit - VIII	48,055,000	3,465,000	51,520,000
	Region IX - Zamboanga Peninsula	<u>46,751,000</u>	<u>14,862,000</u>	<u>61,613,000</u>
	Philippine Rubber Research Institute		12,000,000	12,000,000

	Regional Field Unit - IX	46,751,000	2,862,000		49,613,000
	Region X - Northern Mindanao	<u>34,023,000</u>	<u>3,918,000</u>		<u>37,941,000</u>
	Regional Field Unit - X	34,023,000	3,918,000		37,941,000
	Region XI - Davao	<u>40,866,000</u>	<u>5,546,000</u>		<u>46,412,000</u>
	Regional Field Unit - XI	40,866,000	5,546,000		46,412,000
	Region XII - SOCCSKSARGEN	<u>35,533,000</u>	<u>5,990,000</u>		<u>41,523,000</u>
	Regional Field Unit - XII	35,533,000	5,990,000		41,523,000
	Region XIII - CARAGA	<u>28,732,000</u>	<u>3,165,000</u>		<u>31,897,000</u>
	Regional Field Unit - XIII	28,732,000	3,165,000		31,897,000
31020000000000	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	<u>16,367,000</u>	<u>836,424,000</u>	<u>12,117,849,000</u>	<u>12,970,640,000</u>
31020100000000	AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM		<u>686,699,000</u>	<u>3,535,819,000</u>	<u>4,222,518,000</u>
310201100001000	Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program		<u>342,360,000</u>	<u>1,579,383,000</u>	<u>1,921,743,000</u>
	National Capital Region (NCR)			<u>57,037,000</u>	<u>57,037,000</u>
	Central Office			57,037,000	57,037,000
	Region I - Ilocos		<u>443,000</u>	<u>317,017,000</u>	<u>317,460,000</u>
	Regional Field Unit - I		443,000	317,017,000	317,460,000
	Cordillera Administrative Region (CAR)		<u>91,900,000</u>	<u>7,872,000</u>	<u>99,772,000</u>
	Regional Field Unit - CAR		91,900,000	7,872,000	99,772,000
	Region II - Cagayan Valley		<u>234,012,000</u>		<u>234,012,000</u>
	Regional Field Unit - II		234,012,000		234,012,000
	Region III - Central Luzon		<u>12,395,000</u>	<u>549,559,000</u>	<u>561,954,000</u>
	Regional Field Unit - III		12,395,000	549,559,000	561,954,000
	Region IVA - CALABARZON			<u>29,845,000</u>	<u>29,845,000</u>
	Regional Field Unit - IVA			29,845,000	29,845,000
	Region IVB - MIMAROPA		<u>1,000,000</u>	<u>77,330,000</u>	<u>78,330,000</u>
	Regional Field Unit - IVB		1,000,000	77,330,000	78,330,000
	Region V - Bicol			<u>68,157,000</u>	<u>68,157,000</u>
	Regional Field Unit - V			68,157,000	68,157,000

Region VI - Western Visayas		<u>73,266,000</u>	<u>73,266,000</u>
Regional Field Unit - VI		73,266,000	73,266,000
Region VII - Central Visayas	<u>67,000</u>	<u>22,600,000</u>	<u>22,667,000</u>
Regional Field Unit - VII	67,000	22,600,000	22,667,000
Region VIII - Eastern Visayas	<u>1,215,000</u>	<u>13,368,000</u>	<u>14,583,000</u>
Regional Field Unit - VIII	1,215,000	13,368,000	14,583,000
Region IX - Zamboanga Peninsula		<u>58,434,000</u>	<u>58,434,000</u>
Regional Field Unit - IX		58,434,000	58,434,000
Region X - Northern Mindanao		<u>36,342,000</u>	<u>36,342,000</u>
Regional Field Unit - X		36,342,000	36,342,000
Region XI - Davao		<u>63,872,000</u>	<u>63,872,000</u>
Regional Field Unit - XI		63,872,000	63,872,000
Region XII - SOCCSKSARGEN		<u>159,910,000</u>	<u>159,910,000</u>
Regional Field Unit - XII		159,910,000	159,910,000
Region XIII - CARAGA	<u>1,328,000</u>	<u>44,774,000</u>	<u>46,102,000</u>
Regional Field Unit - XIII	1,328,000	44,774,000	46,102,000
310201100002000 PAEF on the National Livestock Program	<u>143,494,000</u>	<u>192,447,000</u>	<u>335,941,000</u>
National Capital Region (NCR)	<u>1,568,000</u>	<u>2,130,000</u>	<u>3,698,000</u>
Central Office	1,568,000	2,130,000	3,698,000
Region I - Ilocos	<u>2,184,000</u>	<u>14,034,000</u>	<u>16,218,000</u>
Regional Field Unit - I	2,184,000	14,034,000	16,218,000
Cordillera Administrative Region (CAR)	<u>46,540,000</u>		<u>46,540,000</u>
Regional Field Unit - CAR	46,540,000		46,540,000
Region II - Cagayan Valley		<u>16,575,000</u>	<u>16,575,000</u>
Regional Field Unit - II		16,575,000	16,575,000
Region III - Central Luzon	<u>6,566,000</u>	<u>5,474,000</u>	<u>12,040,000</u>
Regional Field Unit - III	6,566,000	5,474,000	12,040,000
Region IVA - CALABARZON	<u>4,730,000</u>	<u>5,595,000</u>	<u>10,325,000</u>
Regional Field Unit - IVA	4,730,000	5,595,000	10,325,000
Region IVB - MIMAROPA	<u>10,937,000</u>	<u>5,495,000</u>	<u>16,432,000</u>
Regional Field Unit - IVB	10,937,000	5,495,000	16,432,000

Region V - Bicol	<u>5,891,000</u>	<u>33,503,000</u>	<u>39,394,000</u>
Regional Field Unit - V	5,891,000	33,503,000	39,394,000
Region VI - Western Visayas	<u>9,757,000</u>		<u>9,757,000</u>
Regional Field Unit - VI	9,757,000		9,757,000
Region VII - Central Visayas	<u>2,470,000</u>	<u>21,798,000</u>	<u>24,268,000</u>
Regional Field Unit - VII	2,470,000	21,798,000	24,268,000
Region VIII - Eastern Visayas	<u>416,000</u>	<u>6,461,000</u>	<u>6,877,000</u>
Regional Field Unit - VIII	416,000	6,461,000	6,877,000
Region IX - Zamboanga Peninsula		<u>13,689,000</u>	<u>13,689,000</u>
Regional Field Unit - IX		13,689,000	13,689,000
Region X - Northern Mindanao	<u>6,595,000</u>	<u>9,549,000</u>	<u>16,144,000</u>
Regional Field Unit - X	6,595,000	9,549,000	16,144,000
Region XI - Davao	<u>27,170,000</u>	<u>10,224,000</u>	<u>37,394,000</u>
Regional Field Unit - XI	27,170,000	10,224,000	37,394,000
Region XII - SOCCSKSARGEN	<u>15,812,000</u>	<u>23,133,000</u>	<u>38,945,000</u>
Regional Field Unit - XII	15,812,000	23,133,000	38,945,000
Region XIII - CARAGA	<u>2,858,000</u>	<u>24,787,000</u>	<u>27,645,000</u>
Regional Field Unit - XIII	2,858,000	24,787,000	27,645,000
310201100003000 PAEF on the National Corn Program	<u>11,553,000</u>	<u>1,092,438,000</u>	<u>1,103,991,000</u>
National Capital Region (NCR)	<u>53,000</u>	<u>18,249,000</u>	<u>18,302,000</u>
Central Office	53,000	18,249,000	18,302,000
Region I - Ilocos		<u>77,296,000</u>	<u>77,296,000</u>
Regional Field Unit - I		77,296,000	77,296,000
Cordillera Administrative Region (CAR)		<u>80,500,000</u>	<u>80,500,000</u>
Regional Field Unit - CAR		80,500,000	80,500,000
Region II - Cagayan Valley	<u>8,000,000</u>	<u>128,437,000</u>	<u>136,437,000</u>
Regional Field Unit - II	8,000,000	128,437,000	136,437,000
Region III - Central Luzon		<u>114,300,000</u>	<u>114,300,000</u>
Regional Field Unit - III		114,300,000	114,300,000
Region IVA - CALABARZON		<u>74,870,000</u>	<u>74,870,000</u>

Regional Field Unit - IVA		74,870,000	74,870,000
Region IVB - MIMAROPA		<u>77,087,000</u>	<u>77,087,000</u>
Regional Field Unit - IVB		77,087,000	77,087,000
Region V - Bicol		<u>90,250,000</u>	<u>90,250,000</u>
Regional Field Unit - V		90,250,000	90,250,000
Region VI - Western Visayas		<u>27,000,000</u>	<u>27,000,000</u>
Regional Field Unit - VI		27,000,000	27,000,000
Region VII - Central Visayas		<u>32,908,000</u>	<u>32,908,000</u>
Regional Field Unit - VII		32,908,000	32,908,000
Region VIII - Eastern Visayas		<u>36,666,000</u>	<u>36,666,000</u>
Regional Field Unit - VIII		36,666,000	36,666,000
Region IX - Zamboanga Peninsula		<u>35,500,000</u>	<u>35,500,000</u>
Regional Field Unit - IX		35,500,000	35,500,000
Region X - Northern Mindanao	<u>3,500,000</u>	<u>81,143,000</u>	<u>84,643,000</u>
Regional Field Unit - X	3,500,000	81,143,000	84,643,000
Region XI - Davao		<u>40,573,000</u>	<u>40,573,000</u>
Regional Field Unit - XI		40,573,000	40,573,000
Region XII - SOCCSKSARGEN		<u>111,545,000</u>	<u>111,545,000</u>
Regional Field Unit - XII		111,545,000	111,545,000
Region XIII - CARAGA		<u>66,114,000</u>	<u>66,114,000</u>
Regional Field Unit - XIII		66,114,000	66,114,000
310201100004000 PAEF on the National High-Value Crops Development Program	<u>180,164,000</u>	<u>431,050,000</u>	<u>611,214,000</u>
National Capital Region (NCR)	<u>6,809,000</u>	<u>2,727,000</u>	<u>9,536,000</u>
Central Office	6,809,000	2,727,000	9,536,000
Region I - Ilocos	<u>11,600,000</u>	<u>28,710,000</u>	<u>40,310,000</u>
Regional Field Unit - I	11,600,000	28,710,000	40,310,000
Cordillera Administrative Region (CAR)	<u>25,054,000</u>	<u>32,534,000</u>	<u>57,588,000</u>
Regional Field Unit - CAR	25,054,000	32,534,000	57,588,000
Region II - Cagayan Valley	<u>6,500,000</u>	<u>20,538,000</u>	<u>27,038,000</u>
Regional Field Unit - II	6,500,000	20,538,000	27,038,000

Region III - Central Luzon	<u>7,000,000</u>	<u>70,406,000</u>	<u>77,406,000</u>
Regional Field Unit - III	7,000,000	70,406,000	77,406,000
Region IVA - CALABARZON	<u>18,438,000</u>	<u>23,552,000</u>	<u>41,990,000</u>
Regional Field Unit - IVA	18,438,000	23,552,000	41,990,000
Region IVB - MIMAROPA	<u>9,660,000</u>	<u>31,452,000</u>	<u>41,112,000</u>
Regional Field Unit - IVB	9,660,000	31,452,000	41,112,000
Region V - Bicol	<u>8,200,000</u>	<u>30,012,000</u>	<u>38,212,000</u>
Regional Field Unit - V	8,200,000	30,012,000	38,212,000
Region VI - Western Visayas	<u>3,280,000</u>	<u>7,462,000</u>	<u>10,742,000</u>
Regional Field Unit - VI	3,280,000	7,462,000	10,742,000
Region VII - Central Visayas	<u>2,861,000</u>	<u>5,973,000</u>	<u>8,834,000</u>
Regional Field Unit - VII	2,861,000	5,973,000	8,834,000
Region VIII - Eastern Visayas	<u>4,765,000</u>	<u>24,213,000</u>	<u>28,978,000</u>
Regional Field Unit - VIII	4,765,000	24,213,000	28,978,000
Region IX - Zamboanga Peninsula	<u>24,718,000</u>	<u>10,406,000</u>	<u>35,124,000</u>
Regional Field Unit - IX	24,718,000	10,406,000	35,124,000
Region X - Northern Mindanao	<u>5,450,000</u>	<u>8,894,000</u>	<u>14,344,000</u>
Regional Field Unit - X	5,450,000	8,894,000	14,344,000
Region XI - Davao	<u>10,747,000</u>	<u>58,903,000</u>	<u>69,650,000</u>
Regional Field Unit - XI	10,747,000	58,903,000	69,650,000
Region XII - SOCCSKSARGEN	<u>22,597,000</u>	<u>48,375,000</u>	<u>70,972,000</u>
Regional Field Unit - XII	22,597,000	48,375,000	70,972,000
Region XIII - CARAGA	<u>12,485,000</u>	<u>26,893,000</u>	<u>39,378,000</u>
Regional Field Unit - XIII	12,485,000	26,893,000	39,378,000
310201100005000 PAEF on the Promotion and Development of Organic Agriculture Program	<u>9,128,000</u>	<u>240,501,000</u>	<u>249,629,000</u>
National Capital Region (NCR)	<u>7,698,000</u>	<u>100,150,000</u>	<u>107,848,000</u>
Bureau of Soils and Water Management	7,698,000	100,150,000	107,848,000
Region I - Ilocos		<u>6,585,000</u>	<u>6,585,000</u>
Regional Field Unit - I		6,585,000	6,585,000
Cordillera Administrative Region (CAR)		<u>11,740,000</u>	<u>11,740,000</u>

Regional Field Unit - CAR		11,740,000	11,740,000
Region II - Cagayan Valley		<u>5,600,000</u>	<u>5,600,000</u>
Regional Field Unit - II		5,600,000	5,600,000
Region III - Central Luzon		<u>14,938,000</u>	<u>14,938,000</u>
Regional Field Unit - III		14,938,000	14,938,000
Region IVA - CALABARZON		<u>10,970,000</u>	<u>10,970,000</u>
Regional Field Unit - IVA		10,970,000	10,970,000
Region IVB - MIMAROPA		<u>15,650,000</u>	<u>15,650,000</u>
Regional Field Unit - IVB		15,650,000	15,650,000
Region V - Bicol	<u>1,430,000</u>	<u>12,940,000</u>	<u>14,370,000</u>
Regional Field Unit - V	1,430,000	12,940,000	14,370,000
Region VI - Western Visayas		<u>6,005,000</u>	<u>6,005,000</u>
Regional Field Unit - VI		6,005,000	6,005,000
Region VII - Central Visayas		<u>4,605,000</u>	<u>4,605,000</u>
Regional Field Unit - VII		4,605,000	4,605,000
Region VIII - Eastern Visayas		<u>7,440,000</u>	<u>7,440,000</u>
Regional Field Unit - VIII		7,440,000	7,440,000
Region IX - Zamboanga Peninsula		<u>11,275,000</u>	<u>11,275,000</u>
Regional Field Unit - IX		11,275,000	11,275,000
Region X - Northern Mindanao		<u>4,100,000</u>	<u>4,100,000</u>
Regional Field Unit - X		4,100,000	4,100,000
Region XI - Davao		<u>9,800,000</u>	<u>9,800,000</u>
Regional Field Unit - XI		9,800,000	9,800,000
Region XII - SOCCSKSARGEN		<u>14,523,000</u>	<u>14,523,000</u>
Regional Field Unit - XII		14,523,000	14,523,000
Region XIII - CARAGA		<u>4,180,000</u>	<u>4,180,000</u>
Regional Field Unit - XIII		4,180,000	4,180,000
31020200000000 IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	<u>16,367,000</u>	<u>89,801,000</u>	<u>2,582,030,000</u> <u>2,688,198,000</u>
310202100001000 INS on the National Rice Program		<u>50,253,000</u>	<u>1,968,645,000</u> <u>2,018,898,000</u>
National Capital Region (NCR)		<u>26,594,000</u>	<u>41,658,000</u> <u>68,252,000</u>

Central Office	845,000	41,658,000	42,503,000
Bureau of Soils and Water Management	25,749,000		25,749,000
Region I - Ilocos		<u>312,579,000</u>	<u>312,579,000</u>
Regional Field Unit - I		312,579,000	312,579,000
Cordillera Administrative Region (CAR)	<u>1,369,000</u>	<u>154,965,000</u>	<u>156,334,000</u>
Regional Field Unit - CAR	1,369,000	154,965,000	156,334,000
Region II - Cagayan Valley	<u>18,277,000</u>	<u>173,445,000</u>	<u>191,722,000</u>
Regional Field Unit - II	18,277,000	173,445,000	191,722,000
Region III - Central Luzon		<u>234,697,000</u>	<u>234,697,000</u>
Regional Field Unit - III		234,697,000	234,697,000
Region IVA - CALABARZON		<u>67,918,000</u>	<u>67,918,000</u>
Regional Field Unit - IVA		67,918,000	67,918,000
Region IVB - MIMAROPA		<u>133,927,000</u>	<u>133,927,000</u>
Regional Field Unit - IVB		133,927,000	133,927,000
Region V - Bicol		<u>242,640,000</u>	<u>242,640,000</u>
Regional Field Unit - V		242,640,000	242,640,000
Region VI - Western Visayas		<u>69,950,000</u>	<u>69,950,000</u>
Regional Field Unit - VI		69,950,000	69,950,000
Region VII - Central Visayas	<u>654,000</u>	<u>97,631,000</u>	<u>98,285,000</u>
Regional Field Unit - VII	654,000	97,631,000	98,285,000
Region VIII - Eastern Visayas	<u>3,359,000</u>	<u>107,586,000</u>	<u>110,945,000</u>
Regional Field Unit - VIII	3,359,000	107,586,000	110,945,000
Region IX - Zamboanga Peninsula		<u>88,535,000</u>	<u>88,535,000</u>
Regional Field Unit - IX		88,535,000	88,535,000
Region X - Northern Mindanao		<u>47,278,000</u>	<u>47,278,000</u>
Regional Field Unit - X		47,278,000	47,278,000
Region XI - Davao		<u>57,421,000</u>	<u>57,421,000</u>
Regional Field Unit - XI		57,421,000	57,421,000
Region XII - SOCCSKSARGEN		<u>71,854,000</u>	<u>71,854,000</u>
Regional Field Unit - XII		71,854,000	71,854,000

Region XIII - CARAGA	<u>66,561,000</u>	<u>66,561,000</u>
Regional Field Unit - XIII	66,561,000	66,561,000
310202100002000 INS on the National Corn Program	<u>366,070,000</u>	<u>366,070,000</u>
National Capital Region (NCR)	<u>6,800,000</u>	<u>6,800,000</u>
Central Office	6,800,000	6,800,000
Region I - Ilocos	<u>20,428,000</u>	<u>20,428,000</u>
Regional Field Unit - I	20,428,000	20,428,000
Cordillera Administrative Region (CAR)	<u>36,395,000</u>	<u>36,395,000</u>
Regional Field Unit - CAR	36,395,000	36,395,000
Region II - Cagayan Valley	<u>115,242,000</u>	<u>115,242,000</u>
Regional Field Unit - II	115,242,000	115,242,000
Region III - Central Luzon	<u>48,363,000</u>	<u>48,363,000</u>
Regional Field Unit - III	48,363,000	48,363,000
Region IVA - CALABARZON	<u>33,735,000</u>	<u>33,735,000</u>
Regional Field Unit - IVA	33,735,000	33,735,000
Region IVB - MIMAROPA	<u>14,875,000</u>	<u>14,875,000</u>
Regional Field Unit - IVB	14,875,000	14,875,000
Region V - Bicol	<u>1,490,000</u>	<u>1,490,000</u>
Regional Field Unit - V	1,490,000	1,490,000
Region VI - Western Visayas	<u>7,343,000</u>	<u>7,343,000</u>
Regional Field Unit - VI	7,343,000	7,343,000
Region VII - Central Visayas	<u>754,000</u>	<u>754,000</u>
Regional Field Unit - VII	754,000	754,000
Region VIII - Eastern Visayas	<u>13,513,000</u>	<u>13,513,000</u>
Regional Field Unit - VIII	13,513,000	13,513,000
Region IX - Zamboanga Peninsula	<u>19,966,000</u>	<u>19,966,000</u>
Regional Field Unit - IX	19,966,000	19,966,000
Region X - Northern Mindanao	<u>13,414,000</u>	<u>13,414,000</u>
Regional Field Unit - X	13,414,000	13,414,000
Region XI - Davao	<u>6,765,000</u>	<u>6,765,000</u>

Regional Field Unit - XI		6,765,000	6,765,000
Region XII - SOCCSKSARGEN		<u>26,987,000</u>	<u>26,987,000</u>
Regional Field Unit - XII		26,987,000	26,987,000
310202100003000 INS on the National High-Value Crops Development Program	<u>19,629,000</u>	<u>139,410,000</u>	<u>159,039,000</u>
National Capital Region (NCR)	<u>2,525,000</u>	<u>49,829,000</u>	<u>52,354,000</u>
Central Office	161,000	1,229,000	1,390,000
Bureau of Soils and Water Management	2,364,000	48,600,000	50,964,000
Region I - Ilocos	<u>1,500,000</u>	<u>2,100,000</u>	<u>3,600,000</u>
Regional Field Unit - I	1,500,000	2,100,000	3,600,000
Cordillera Administrative Region (CAR)	<u>7,070,000</u>	<u>16,637,000</u>	<u>23,707,000</u>
Regional Field Unit - CAR	7,070,000	16,637,000	23,707,000
Region II - Cagayan Valley		<u>35,000,000</u>	<u>35,000,000</u>
Regional Field Unit - II		35,000,000	35,000,000
Region III - Central Luzon		<u>1,500,000</u>	<u>1,500,000</u>
Regional Field Unit - III		1,500,000	1,500,000
Region IVA - CALABARZON	<u>200,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
Regional Field Unit - IVA	200,000	3,000,000	3,200,000
Region IVB - MIMAROPA	<u>1,100,000</u>	<u>5,500,000</u>	<u>6,600,000</u>
Regional Field Unit - IVB	1,100,000	5,500,000	6,600,000
Region V - Bicol	<u>1,000,000</u>	<u>2,064,000</u>	<u>3,064,000</u>
Regional Field Unit - V	1,000,000	2,064,000	3,064,000
Region VI - Western Visayas	<u>525,000</u>	<u>1,180,000</u>	<u>1,705,000</u>
Regional Field Unit - VI	525,000	1,180,000	1,705,000
Region VII - Central Visayas	<u>2,500,000</u>		<u>2,500,000</u>
Regional Field Unit - VII	2,500,000		2,500,000
Region VIII - Eastern Visayas		<u>4,100,000</u>	<u>4,100,000</u>
Regional Field Unit - VIII		4,100,000	4,100,000
Region IX - Zamboanga Peninsula	<u>800,000</u>	<u>4,000,000</u>	<u>4,800,000</u>
Regional Field Unit - IX	800,000	4,000,000	4,800,000
Region X - Northern Mindanao	<u>919,000</u>	<u>1,750,000</u>	<u>2,669,000</u>

	Regional Field Unit - X	919,000	1,750,000	2,669,000
	Region XI - Davao	<u>1,034,000</u>	<u>9,750,000</u>	<u>10,784,000</u>
	Regional Field Unit - XI	1,034,000	9,750,000	10,784,000
	Region XII - SOCCSKSARGEN		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Field Unit - XII		1,000,000	1,000,000
	Region XIII - CARAGA	<u>456,000</u>	<u>2,000,000</u>	<u>2,456,000</u>
	Regional Field Unit - XIII	456,000	2,000,000	2,456,000
310202100004000	Other Water Resources Projects	<u>16,367,000</u>	<u>13,317,000</u>	<u>18,940,000</u>
	National Capital Region (NCR)	<u>16,367,000</u>	<u>13,317,000</u>	<u>18,940,000</u>
	Bureau of Soils and Water Management	16,367,000	13,317,000	18,940,000
310202100005000	INS on the Promotion and Development of Organic Agriculture	<u>6,602,000</u>	<u>88,965,000</u>	<u>95,567,000</u>
	National Capital Region (NCR)	<u>3,400,000</u>	<u>60,142,000</u>	<u>63,542,000</u>
	Central Office		1,342,000	1,342,000
	Bureau of Soils and Water Management	3,400,000	58,800,000	62,200,000
	Region I - Ilocos		<u>240,000</u>	<u>240,000</u>
	Regional Field Unit - I		240,000	240,000
	Cordillera Administrative Region (CAR)	<u>230,000</u>	<u>1,955,000</u>	<u>2,185,000</u>
	Regional Field Unit - CAR	230,000	1,955,000	2,185,000
	Region II - Cagayan Valley	<u>2,000,000</u>	<u>3,750,000</u>	<u>5,750,000</u>
	Regional Field Unit - II	2,000,000	3,750,000	5,750,000
	Region III - Central Luzon		<u>8,245,000</u>	<u>8,245,000</u>
	Regional Field Unit - III		8,245,000	8,245,000
	Region IVA - CALABARZON	<u>400,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
	Regional Field Unit - IVA	400,000	4,000,000	4,400,000
	Region IVB - MIMAROPA	<u>112,000</u>	<u>1,100,000</u>	<u>1,212,000</u>
	Regional Field Unit - IVB	112,000	1,100,000	1,212,000
	Region V - Bicol	<u>460,000</u>	<u>4,260,000</u>	<u>4,720,000</u>
	Regional Field Unit - V	460,000	4,260,000	4,720,000
	Region VI - Western Visayas		<u>650,000</u>	<u>650,000</u>
	Regional Field Unit - VI		650,000	650,000

Region IX - Zamboanga Peninsula		<u>2,000,000</u>	<u>2,000,000</u>
Regional Field Unit - IX		2,000,000	2,000,000
Region XI - Davao		<u>600,000</u>	<u>600,000</u>
Regional Field Unit - XI		600,000	600,000
Region XII - SOCCSKSARGEN		<u>2,023,000</u>	<u>2,023,000</u>
Regional Field Unit - XII		2,023,000	2,023,000
310203000000000 FARM-TO-MARKET ROADS (FMR)			
SUB-PROGRAM	<u>59,924,000</u>	<u>6,000,000,000</u>	<u>6,059,924,000</u>
310203100001000 Farm-to-Market Road (FMR)			
Network Planning and Monitoring Services	<u>59,924,000</u>		<u>59,924,000</u>
National Capital Region (NCR)	<u>22,085,000</u>		<u>22,085,000</u>
Central Office	22,085,000		22,085,000
Region I - Ilocos	<u>2,388,000</u>		<u>2,388,000</u>
Regional Field Unit - I	2,388,000		2,388,000
Cordillera Administrative Region (CAR)	<u>1,422,000</u>		<u>1,422,000</u>
Regional Field Unit - CAR	1,422,000		1,422,000
Region II - Cagayan Valley	<u>2,001,000</u>		<u>2,001,000</u>
Regional Field Unit - II	2,001,000		2,001,000
Region III - Central Luzon	<u>4,125,000</u>		<u>4,125,000</u>
Regional Field Unit - III	4,125,000		4,125,000
Region IVA - CALABARZON	<u>3,224,000</u>		<u>3,224,000</u>
Regional Field Unit - IVA	3,224,000		3,224,000
Region IVB - MIMAROPA	<u>1,615,000</u>		<u>1,615,000</u>
Regional Field Unit - IVB	1,615,000		1,615,000
Region V - Bicol	<u>3,160,000</u>		<u>3,160,000</u>
Regional Field Unit - V	3,160,000		3,160,000
Region VI - Western Visayas	<u>2,902,000</u>		<u>2,902,000</u>
Regional Field Unit - VI	2,902,000		2,902,000
Region VII - Central Visayas	<u>2,645,000</u>		<u>2,645,000</u>
Regional Field Unit - VII	2,645,000		2,645,000
Region VIII - Eastern Visayas	<u>2,388,000</u>		<u>2,388,000</u>
Regional Field Unit - VIII	2,388,000		2,388,000

Region IX - Zamboanga Peninsula	<u>2,001,000</u>	<u>2,001,000</u>
Regional Field Unit - IX	2,001,000	2,001,000
Region X - Northern Mindanao	<u>3,063,000</u>	<u>3,063,000</u>
Regional Field Unit - X	3,063,000	3,063,000
Region XI - Davao	<u>2,838,000</u>	<u>2,838,000</u>
Regional Field Unit - XI	2,838,000	2,838,000
Region XII - SOCCSKSARGEN	<u>2,130,000</u>	<u>2,130,000</u>
Regional Field Unit - XII	2,130,000	2,130,000
Region XIII - CARAGA	<u>1,937,000</u>	<u>1,937,000</u>
Regional Field Unit - XIII	1,937,000	1,937,000
Project(s)		
Locally-Funded Project(s)		<u>6,000,000,000</u> <u>6,000,000,000</u>
310203201181000    Repair/Rehabilitation and Construction of Farm- to- Market Roads in the Designated Key Production Areas		<u>6,000,000,000</u> <u>6,000,000,000</u>
National Capital Region (NCR)		<u>120,000,000</u> <u>120,000,000</u>
Central Office		120,000,000    120,000,000
Region I - Ilocos		<u>371,000,000</u> <u>371,000,000</u>
Regional Field Unit - I		371,000,000    371,000,000
Cordillera Administrative Region (CAR)		<u>221,000,000</u> <u>221,000,000</u>
Regional Field Unit - CAR		221,000,000    221,000,000
Region II - Cagayan Valley		<u>311,000,000</u> <u>311,000,000</u>
Regional Field Unit - II		311,000,000    311,000,000
Region III - Central Luzon		<u>641,000,000</u> <u>641,000,000</u>
Regional Field Unit - III		641,000,000    641,000,000
Region IVA - CALABARZON		<u>501,000,000</u> <u>501,000,000</u>
Regional Field Unit - IVA		501,000,000    501,000,000
Region IVB - MIMAROPA		<u>251,000,000</u> <u>251,000,000</u>
Regional Field Unit - IVB		251,000,000    251,000,000
Region V - Bicol		<u>491,000,000</u> <u>491,000,000</u>
Regional Field Unit - V		491,000,000    491,000,000
Region VI - Western Visayas		<u>451,000,000</u> <u>451,000,000</u>

Regional Field Unit - VI			451,000,000	451,000,000
Region VII - Central Visayas			411,000,000	411,000,000
Regional Field Unit - VII			411,000,000	411,000,000
Region VIII - Eastern Visayas			371,000,000	371,000,000
Regional Field Unit - VIII			371,000,000	371,000,000
Region IX - Zamboanga Peninsula			311,000,000	311,000,000
Regional Field Unit - IX			311,000,000	311,000,000
Region X - Northern Mindanao			476,000,000	476,000,000
Regional Field Unit - X			476,000,000	476,000,000
Region XI - Davao			441,000,000	441,000,000
Regional Field Unit - XI			441,000,000	441,000,000
Region XII - SOCCSKSARGEN			331,000,000	331,000,000
Regional Field Unit - XII			331,000,000	331,000,000
Region XIII - CARAGA			301,000,000	301,000,000
Regional Field Unit - XIII			301,000,000	301,000,000
3103000000000000 AGRICULTURE AND FISHERY POLICY PROGRAM	51,664,000	55,642,000		107,306,000
310300100001000 Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	51,664,000	55,642,000		107,306,000
National Capital Region (NCR)	51,664,000	55,642,000		107,306,000
Central Office	51,664,000	55,642,000		107,306,000
3104000000000000 AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	411,670,000	469,458,000	96,118,000	977,246,000
310400100001000 Quality control and inspection	127,415,000	242,191,000	50,946,000	420,552,000
National Capital Region (NCR)	73,629,000	199,541,000	50,946,000	324,116,000
Bureau of Animal Industry		39,541,000	50,946,000	90,487,000
Bureau of Plant Industry	73,629,000	160,000,000		233,629,000
Region I - Ilocos	4,165,000	1,614,000		5,779,000
Regional Field Unit - I	4,165,000	1,614,000		5,779,000
Cordillera Administrative Region (CAR)	4,537,000	9,685,000		14,222,000
Regional Field Unit - CAR	4,537,000	9,685,000		14,222,000
Region II - Cagayan Valley		1,060,000		1,060,000
Regional Field Unit - II		1,060,000		1,060,000

Region III - Central Luzon		<u>3,038,000</u>		<u>3,038,000</u>
Regional Field Unit - III		3,038,000		3,038,000
Region IVA - CALABARZON	<u>3,713,000</u>	<u>1,376,000</u>		<u>5,089,000</u>
Regional Field Unit - IVA	3,713,000	1,376,000		5,089,000
Region IVB - MIMAROPA	<u>4,928,000</u>	<u>4,087,000</u>		<u>9,015,000</u>
Regional Field Unit - IVB	4,928,000	4,087,000		9,015,000
Region V - Bicol		<u>4,139,000</u>		<u>4,139,000</u>
Regional Field Unit - V		4,139,000		4,139,000
Region VI - Western Visayas	<u>4,564,000</u>	<u>1,578,000</u>		<u>6,142,000</u>
Regional Field Unit - VI	4,564,000	1,578,000		6,142,000
Region VII - Central Visayas	<u>5,288,000</u>	<u>1,138,000</u>		<u>6,426,000</u>
Regional Field Unit - VII	5,288,000	1,138,000		6,426,000
Region VIII - Eastern Visayas	<u>7,946,000</u>	<u>4,480,000</u>		<u>12,426,000</u>
Regional Field Unit - VIII	7,946,000	4,480,000		12,426,000
Region IX - Zamboanga Peninsula	<u>8,178,000</u>	<u>2,163,000</u>		<u>10,341,000</u>
Regional Field Unit - IX	8,178,000	2,163,000		10,341,000
Region X - Northern Mindanao		<u>958,000</u>		<u>958,000</u>
Regional Field Unit - X		958,000		958,000
Region XI - Davao		<u>1,434,000</u>		<u>1,434,000</u>
Regional Field Unit - XI		1,434,000		1,434,000
Region XII - SOCCSKSARGEN	<u>4,068,000</u>	<u>2,117,000</u>		<u>6,185,000</u>
Regional Field Unit - XII	4,068,000	2,117,000		6,185,000
Region XIII - CARAGA	<u>6,399,000</u>	<u>3,783,000</u>		<u>10,182,000</u>
Regional Field Unit - XIII	6,399,000	3,783,000		10,182,000
310400100002000 Agriculture and fishery standards	<u>13,046,000</u>	<u>54,052,000</u>		<u>67,098,000</u>
National Capital Region (NCR)	<u>13,046,000</u>	<u>54,052,000</u>		<u>67,098,000</u>
Central Office	13,046,000	54,052,000		67,098,000
310400100003000 Quarantine services	<u>249,971,000</u>	<u>143,941,000</u>	<u>20,000,000</u>	<u>413,912,000</u>
National Capital Region (NCR)	<u>249,971,000</u>	<u>143,941,000</u>	<u>20,000,000</u>	<u>413,912,000</u>
Bureau of Animal Industry	105,500,000	88,680,000	20,000,000	214,180,000
Bureau of Plant Industry	144,471,000	55,261,000		199,732,000

310400100004000	Registration and licensing	<u>21,238,000</u>	<u>29,274,000</u>	<u>25,172,000</u>	<u>75,684,000</u>
	National Capital Region (NCR)		<u>14,454,000</u>	<u>24,172,000</u>	<u>38,626,000</u>
	Bureau of Animal Industry		12,491,000	24,172,000	36,663,000
	Bureau of Plant Industry		1,963,000		1,963,000
	Region I - Ilocos		<u>545,000</u>		<u>545,000</u>
	Regional Field Unit - I		545,000		545,000
	Cordillera Administrative Region (CAR)	<u>492,000</u>	<u>2,921,000</u>		<u>3,413,000</u>
	Regional Field Unit - CAR	492,000	2,921,000		3,413,000
	Region II - Cagayan Valley	<u>10,375,000</u>	<u>1,150,000</u>	<u>300,000</u>	<u>11,825,000</u>
	Regional Field Unit - II	10,375,000	1,150,000	300,000	11,825,000
	Region III - Central Luzon	<u>1,783,000</u>	<u>1,661,000</u>		<u>3,444,000</u>
	Regional Field Unit - III	1,783,000	1,661,000		3,444,000
	Region IVA - CALABARZON	<u>4,116,000</u>	<u>2,001,000</u>	<u>200,000</u>	<u>6,317,000</u>
	Regional Field Unit - IVA	4,116,000	2,001,000	200,000	6,317,000
	Region IVB - MIMAROPA	<u>3,345,000</u>	<u>292,000</u>		<u>3,637,000</u>
	Regional Field Unit - IVB	3,345,000	292,000		3,637,000
	Region V - Bicol	<u>1,127,000</u>	<u>280,000</u>		<u>1,407,000</u>
	Regional Field Unit - V	1,127,000	280,000		1,407,000
	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>39,000</u>		<u>39,000</u>
	Regional Field Unit - VII		39,000		39,000
	Region VIII - Eastern Visayas		<u>538,000</u>		<u>538,000</u>
	Regional Field Unit - VIII		538,000		538,000
	Region IX - Zamboanga Peninsula		<u>945,000</u>		<u>945,000</u>
	Regional Field Unit - IX		945,000		945,000
	Region X - Northern Mindanao		<u>2,034,000</u>		<u>2,034,000</u>
	Regional Field Unit - X		2,034,000		2,034,000
	Region XI - Davao		<u>1,648,000</u>		<u>1,648,000</u>
	Regional Field Unit - XI		1,648,000		1,648,000

	Region XII - SOCCSKSARGEN			<u>500,000</u>	<u>500,000</u>
	Regional Field Unit - XII			500,000	500,000
	Region XIII - CARAGA		<u>508,000</u>		<u>508,000</u>
	Regional Field Unit - XIII		508,000		508,000
310500000000000	LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	<u>13,906,000</u>	<u>2,282,176,000</u>	<u>193,000</u>	<u>6,672,843,000</u>
	Project(s)				
	Locally-Funded Project(s)	<u>13,906,000</u>	<u>544,024,000</u>	<u>289,923,000</u>	<u>847,853,000</u>
310500200001000	Special Area for Agricultural Development Program		<u>491,345,000</u>	<u>229,923,000</u>	<u>721,268,000</u>
	National Capital Region (NCR)		<u>19,847,000</u>	<u>762,000</u>	<u>20,609,000</u>
	Central Office		19,847,000	762,000	20,609,000
	Cordillera Administrative Region (CAR)		<u>52,457,000</u>	<u>4,552,000</u>	<u>57,009,000</u>
	Regional Field Unit - CAR		52,457,000	4,552,000	57,009,000
	Region V - Bicol		<u>56,940,000</u>	<u>34,937,000</u>	<u>91,877,000</u>
	Regional Field Unit - V		56,940,000	34,937,000	91,877,000
	Region VII - Central Visayas		<u>49,720,000</u>	<u>13,010,000</u>	<u>62,730,000</u>
	Regional Field Unit - VII		49,720,000	13,010,000	62,730,000
	Region VIII - Eastern Visayas		<u>86,180,000</u>	<u>40,490,000</u>	<u>126,670,000</u>
	Regional Field Unit - VIII		86,180,000	40,490,000	126,670,000
	Region IX - Zamboanga Peninsula		<u>69,378,000</u>	<u>38,556,000</u>	<u>107,934,000</u>
	Regional Field Unit - IX		69,378,000	38,556,000	107,934,000
	Region X - Northern Mindanao		<u>54,312,000</u>	<u>38,504,000</u>	<u>92,816,000</u>
	Regional Field Unit - X		54,312,000	38,504,000	92,816,000
	Region XI - Davao		<u>15,092,000</u>	<u>15,255,000</u>	<u>30,347,000</u>
	Regional Field Unit - XI		15,092,000	15,255,000	30,347,000
	Region XII - SOCCSKSARGEN		<u>87,419,000</u>	<u>43,857,000</u>	<u>131,276,000</u>
	Regional Field Unit - XII		87,419,000	43,857,000	131,276,000
310500200004000	SOCCSKSARGEN Integrated Food Security Program	<u>13,906,000</u>	<u>12,679,000</u>		<u>26,585,000</u>
	Region XII - SOCCSKSARGEN	<u>13,906,000</u>	<u>12,679,000</u>		<u>26,585,000</u>
	Regional Field Unit - XII	13,906,000	12,679,000		26,585,000
310500200006000	Young Farmers Program		<u>40,000,000</u>	<u>60,000,000</u>	<u>100,000,000</u>

	National Capital Region (NCR)	<u>40,000,000</u>		<u>60,000,000</u>	<u>100,000,000</u>
	Agricultural Training Institute	40,000,000		60,000,000	100,000,000
	Foreign-Assisted Project(s)	<u>1,738,152,000</u>	<u>193,000</u>	<u>6,382,920,000</u>	<u>8,121,265,000</u>
310500300001000	Philippine Rural Development Program	<u>399,867,000</u>		<u>225,656,000</u>	<u>625,523,000</u>
	National Capital Region (NCR)	<u>399,867,000</u>		<u>225,656,000</u>	<u>625,523,000</u>
	Central Office	399,867,000		225,656,000	625,523,000
310500300002000	Panay Island Upland Sustainable Development Project	<u>8,930,000</u>	<u>10,000</u>	<u>275,000</u>	<u>9,215,000</u>
	Region VI - Western Visayas	<u>8,930,000</u>	<u>10,000</u>	<u>275,000</u>	<u>9,215,000</u>
	Regional Field Unit - VI	8,930,000	10,000	275,000	9,215,000
310500300004000	Scaling-Up of the Second Cordillera Highlands Agricultural Resources Management Project (CHARMP 2)	<u>97,238,000</u>			<u>97,238,000</u>
	Cordillera Administrative Region (CAR)	<u>97,238,000</u>			<u>97,238,000</u>
	Regional Field Unit - CAR	97,238,000			97,238,000
310500300005000	Integrated Natural Resources and Environmental Management Project (INREMP)	<u>2,298,000</u>		<u>100,056,000</u>	<u>102,354,000</u>
	Cordillera Administrative Region (CAR)	<u>2,298,000</u>		<u>100,056,000</u>	<u>102,354,000</u>
	Regional Field Unit - CAR	2,298,000		100,056,000	102,354,000
310500300006000	Expansion of the Philippine Rural Development Project	<u>1,229,819,000</u>	<u>183,000</u>	<u>6,056,933,000</u>	<u>7,286,935,000</u>
	National Capital Region (NCR)	<u>1,229,819,000</u>	<u>183,000</u>	<u>6,056,933,000</u>	<u>7,286,935,000</u>
	Central Office	1,229,819,000	183,000	6,056,933,000	7,286,935,000
Sub-total, Operations		<u>2,029,156,000</u>	<u>17,048,238,000</u>	<u>193,000</u>	<u>20,199,387,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 3,062,156,000</u>	<u>P 18,616,346,000</u>	<u>P 1,852,000</u>	<u>P 21,343,957,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,971,547	2,071,576	2,206,123
Total Permanent Positions	<u>1,971,547</u>	<u>2,071,576</u>	<u>2,206,123</u>
Other Compensation Common to All Personnel			
Economic Relief Allowance	144,096	151,608	149,952
Representation Allowance	19,742	18,630	18,498

Transportation Allowance	14,363	18,570	18,438
Clothing and Uniform Allowance	29,225	31,585	31,240
Productivity Incentive Allowance	2,202		
Honoraria	3,088		
Overtime Pay	3,165		
Mid-Year Bonus - Civilian		172,633	183,846
Year End Bonus	310,578	172,633	183,846
Cash Gift	30,532	31,585	31,240
Step Increment	1,481	14,484	5,513
Collective Negotiation Agreement	156,449		
Productivity Enhancement Incentive	27,216	31,585	31,240
<b>Total Other Compensation Common to All</b>	<b>742,137</b>	<b>643,313</b>	<b>653,813</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Science & Technology Personnel	11,887	6,476	8,984
Overseas Allowance	42,631	77,762	77,762
Longevity Pay	745		
Other Personnel Benefits	30,942	598	601
<b>Total Other Compensation for Specific Groups</b>	<b>86,205</b>	<b>84,836</b>	<b>87,347</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	226,724	248,592	264,732
PAG-IBIG Contributions	7,145	7,579	7,496
PhilHealth Contributions	19,875	19,435	21,951
Employees Compensation Insurance Premiums	7,283	7,579	7,496
Retirement Gratuity	5,754	3,056	15,393
Loyalty Award - Civilian	530		
Terminal Leave	55,162	31,816	48,631
<b>Total Other Benefits</b>	<b>322,473</b>	<b>318,057</b>	<b>365,699</b>
<b>Non-Permanent Positions</b>	<b>11,180</b>		<b>13,906</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,133,542</b>	<b>3,117,782</b>	<b>3,326,888</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	611,933	817,076	908,932
Training and Scholarship Expenses	1,583,679	1,997,715	2,066,425
Supplies and Materials Expenses	5,994,392	5,660,284	7,977,236
Utility Expenses	217,471	237,150	261,514
Communication Expenses	126,083	169,985	198,800
Awards/Rewards and Prizes	97,330	192,973	174,951
Survey, Research, Exploration and Development Expenses	7,504	31,568	48,819
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,323	5,700	5,932
Professional Services	1,147,094	1,348,699	1,816,757
General Services	161,226	160,144	233,211
Repairs and Maintenance	431,140	359,589	392,525
Financial Assistance/Subsidy	924,009	719,890	192,896
Taxes, Insurance Premiums and Other Fees	68,238	27,349	37,561
Labor and Wages	242,725	312,835	305,034
<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses	60,876	69,886	75,252
Printing and Publication Expenses	59,704	90,215	91,774
Representation Expenses	187,012	199,997	242,329
Transportation and Delivery Expenses	11,583	26,376	29,081
Rent/Lease Expenses	83,740	121,931	122,933
Membership Dues and Contributions to Organizations	3,986	1,737	7,135
Subscription Expenses	4,411	8,279	17,055
Donations	7,017,365	3,026,227	2,513,419
Other Maintenance and Operating Expenses	1,054,722	1,219,164	1,302,996
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>20,101,546</b>	<b>16,804,769</b>	<b>19,022,567</b>

Financial Expenses			
Bank Charges	805	1,579	1,852
Other Financial Charges	10	10	
<b>TOTAL FINANCIAL EXPENSES</b>	<b>815</b>	<b>1,589</b>	<b>1,852</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>23,235,903</b>	<b>19,924,140</b>	<b>22,351,307</b>
Capital Outlays			
Loans Outlay			1,440,000
Property, Plant and Equipment Outlay			
Land Outlay	1,006		7,486
Land Improvements Outlay	78,387	251,109	110,528
Infrastructure Outlay	8,652,803	8,524,545	13,671,261
Buildings and Other Structures	635,913	2,182,167	1,457,824
Machinery and Equipment Outlay	2,978,262	4,848,621	5,398,783
Transportation Equipment Outlay	32,468	183,600	310,247
Furniture, Fixtures and Books Outlay	41,403	65,588	111,013
Other Property Plant and Equipment Outlay	1,748	7,398	5,979
Biological Assets Outlay	163,695	187,149	317,340
Intangible Assets Outlay	7,000	43,922	8,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>12,592,685</b>	<b>16,294,099</b>	<b>22,838,461</b>
<b>GRAND TOTAL</b>	<b>35,828,588</b>	<b>36,218,239</b>	<b>45,189,768</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity in the Agricultural Sector increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Productivity in the Agriculture and Fisheries sector increased		
Yield/production of major commodities for food security increased		
Yield (mt/ha)		
Palay	3.87	3.99
White Corn	1.72	2.05
Cassava	11.99	15.14
Production		
Bangus	402.66	419
Tilapia	300.72	323
Yield/production of major commodities of economic importance increased		
Yield (mt/ha)		
Yellow Corn	3.97	4.52
Coffee	0.60	0.69
Cacao	0.42	0.47
Rubber	1.62	1.85
Production (M mt)		
Hog	2.23	2.14
Chicken	1.67	1.89
Bangus	402.66	419

Yield/production of major commodities with export potential/importance increased		
Yield (mt/ha)		
Banana	20.10	21.7
Pineapple	40.05	43.53
Mango	4.33	5.07
Coffee	0.60	0.69
Cacao	0.42	0.47
Rubber	1.62	1.85
Forward linkage to the Industry and Services sectors increased		
Average income of households in the agriculture and fishery sector increased (in pesos at constant 2000 prices)		2% to 4% increase
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)		Decreasing per year
Crops	Increased by PhP 8.33 billion from previous year	
Livestock	Decreased by PhP 0.16 billion from previous year	
Fisheries	Decreased by PhP 0.77 billion from previous year	
Annual average agriculture and fishery infrastructure loss due to weather and climate-related disasters reduced (in PhP Billion)		Decreasing per year
Irrigation	Increased by PhP 0.07 billion from previous year	
Dther Infrastructure	Increased by PhP 0.09 billion from previous year	

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES</b>			
Policies developed and issued or updated and disseminated (number)	1	1	1
<b>MFO 2: TECHNICAL AND SUPPORT SERVICES</b>			
Beneficiaries of specific goods and services delivered - Individuals (number)	1,083,222	1,008,727	526,002
Beneficiaries of specific goods and services delivered - Groups (number)	10,572	10,660	10,039
Beneficiaries rating goods and services delivered to be at least satisfactory	80%	99.84%	80%
Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	100%	99.57%	100%
<b>MFO 3: IRRIGATION NETWORK SERVICES</b>			
Service area generated from establishment and installation of small-scale irrigation projects (hectares)	10,476	7,633.50	30,462
% of project completion within 6 months: Small-Scale Irrigation Systems	50%	90%	50%
<b>MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES</b>			

FMRs validated for construction/rehab/repair (kilometer)	737	823.86	540.8
Requests for construction/rehabilitation/repair responded to within seven (7) days (percent)	100%	74.58%	100%
DPWH-constructed FMRs validated and monitored (percent)	100%	69.28%	100%
<b>MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES</b>			
Farmers assisted with agricultural equipment and facilities - Groups (number)	7,018	5,635	9,180
Farmers assisted with agricultural equipment and facilities - Individuals (number)			204
<b>MFO 6: PLANT AND ANIMAL REGULATION SERVICES</b>			
<b>Permit Issuance</b>			
Permits, licenses and accreditations on agriculture entities issued (number)	1,747,069	2,425,658	2,043,519
Compliance to the provision of regulatory documents (percent)	95%	96.73%	95%
Applications for quarantine and sanitary and phytosanitary (SPS) permits processed within one (1) day (percent)	100%	79.55%	100%
<b>Monitoring</b>			
Agriculture facilities monitored and/or inspected with reports issued (number)	5,055	5,142	1,384
Agriculture products monitored and/or inspected with reports issued (number)	4,797	5,568	1,380
Permit/license holders or accredited agencies with 2 or more violations over the last 3 years	0-2%	0.02%	0-2%
Agriculture sites and products that have been inspected at least once a year (percent)	60%	60.81%	60%
Submitted reports that resulted in the issuance of notice of violations (percent)	0-3%	4.10%	0-3%
<b>Enforcement</b>			
Enforcement actions undertaken (number)	20	69	42
Submitted reports that resulted in the issuance of notice of violations and penalties imposed (percent)	0-3%	100%	0-3%
Detected violations that are resolved or referred for prosecution as prescribed by law	100%	72.46%	100%

**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****Baseline****2018 Targets**

Productivity in the Agricultural Sector increased

**TECHNICAL AND SUPPORT SERVICES PROGRAM****Outcome Indicators**

1. Percentage of beneficiaries rating the technical support services to be at least satisfactory	99.84%	80%
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	99.57%	100%
3. Percentage share of small farmers adopting new technologies to total number of small farmers trained with new technologies increased (to be reported every three (3) years starting 2019)		

**Output Indicators**

1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure		86
2. Number of group beneficiaries provided with market development services		1,695

3. Number of extension workers trained to support the capacity of LGUs and farmers, fisherfolk, and other beneficiaries provided with training support services		
a. LGU extension workers trained		18,010
b. Farmers, fisherfolk and other participants		111,968
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM		
Outcome Indicator		
1. Percentage of beneficiaries rating the provision of agricultural machinery, equipment, facilities, and installation of small scale irrigation projects to be at least satisfactory		80%
Output Indicators		
1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects		88
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	7,634	14,682
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	824	600
4. Percentage of DPWH-constructed FMRs monitored	69.28%	100%
AGRICULTURE AND FISHERY POLICY PROGRAM		
Outcome Indicator		
1. Number of policies issued and disseminated	1	1
Output Indicator		
1. Number of policies supported and endorsed for approval		12
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM		
Outcome Indicator		
1. Number of provinces with control of incidence of major pests and diseases maintained at zero incidence		
a. Foot and Mouth Disease		81
b. Avian Influenza		81
Output Indicators		
1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day		100%
2. Number of agri-fishery standards developed		43
3. Percentage of new agriculture facilities and products that have been inspected at least once a year		100%
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM		
Outcome Indicator		
1. Number of agriculture and fishery based enterprises assisted		49
Output Indicator		
1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation		100%

## B. AGRICULTURAL CREDIT POLICY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	43,035	811,203	967,620
General Fund	43,035	811,203	967,620
Automatic Appropriations	2,483	2,835	3,231
Retirement and Life Insurance Premiums	2,483	2,835	3,231
Continuing Appropriations	652,243	4,823	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	650,000		
R.A. No. 10717		78	
Unobligated Releases for MOOE			
R.A. No. 10651	2,243		
R.A. No. 10717		4,741	
Unobligated Releases for FinEx			
R.A. No. 10717		4	
Budgetary Adjustment(s)	4,779		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,779		
Total Available Appropriations	702,540	818,861	970,851
Unused Appropriations	( 6,310)	( 4,823)	
Unreleased Appropriation	( 162)		
Unobligated Allotment	( 6,148)	( 4,823)	
TOTAL OBLIGATIONS	696,230	814,038	970,851

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	14,497,000	14,109,000	15,870,000
Regular	14,497,000	14,109,000	15,870,000
PS	8,819,000	4,516,000	4,933,000
MOOE	3,483,000	5,203,000	9,826,000
FinEx	6,000	10,000	11,000
CO	2,189,000	4,380,000	1,100,000
Operations	681,733,000	799,929,000	954,981,000
Regular	681,733,000	799,929,000	954,981,000
PS	22,947,000	30,592,000	34,394,000
MOOE	8,786,000	19,337,000	17,757,000
CO	650,000,000	750,000,000	902,830,000
TOTAL AGENCY BUDGET	696,230,000	814,038,000	970,851,000

Regular	696,230,000	814,038,000	970,851,000
PS	31,766,000	35,108,000	39,327,000
MOOE	12,269,000	24,540,000	27,583,000
FinEx	6,000	10,000	11,000
CO	652,189,000	754,380,000	903,930,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 967,620,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
AGRICULTURAL CREDIT PROGRAM	31,567,000	17,757,000	902,830,000	952,154,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	36,096,000	27,583,000	11,000	903,930,000	967,620,000
National Capital Region (NCR)	36,096,000	27,583,000	11,000	903,930,000	967,620,000
TOTAL AGENCY BUDGET	36,096,000	27,583,000	11,000	903,930,000	967,620,000

SPECIAL PROVISION(S)

1. Agricultural Credit Facility. The amount of Nine Hundred Fourteen Million Eight Hundred Fifty Six Thousand Pesos (P914,856,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Nine Hundred Million Pesos (P900,000,000) which shall be transferred to GFIs, cooperative banks, rural banks, and viable non-government organizations, to be used exclusively for the establishment of a flexible credit facility for the benefit of small farmers and fisherfolk registered under the Registry System for Basic Sectors in Agriculture, as an alternative to the rigid and stringent credit facilities usually provided by banks. For this purpose, the Agricultural Credit Policy Council, in coordination with said GFIs and banks shall formulate the guidelines for a streamlined and equitable access by the foregoing small farmers and fisherfolk to said credit facility.
2. 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:

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	4,529,000	9,826,000	11,000	1,100,000	15,466,000
100000100001000	General management and supervision	4,529,000	9,826,000	11,000	1,100,000	15,466,000
Sub-total, General Administration and Support		4,529,000	9,826,000	11,000	1,100,000	15,466,000
3000000000000000	Operations	31,567,000	17,757,000		902,830,000	952,154,000
3100000000000000	00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased	31,567,000	17,757,000		902,830,000	952,154,000
3101000000000000	AGRICULTURAL CREDIT PROGRAM	31,567,000	17,757,000		902,830,000	952,154,000
3101001000001000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	12,103,000	2,753,000		900,000,000	914,856,000
3101001000002000	Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	19,464,000	15,004,000		2,830,000	37,298,000
Sub-total, Operations		31,567,000	17,757,000		902,830,000	952,154,000
TOTAL NEW APPROPRIATIONS		P 36,096,000	P 27,583,000	P 11,000	P 903,930,000	P 967,620,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,638	23,626	26,923
Total Permanent Positions	19,638	23,626	26,923
Other Compensation Common to All			
Personnel Economic Relief Allowance	830	864	864
Representation Allowance	1,152	1,488	1,488
Transportation Allowance	864	1,488	1,488
Clothing and Uniform Allowance	175	180	180
Overtime Pay	19		
Mid-Year Bonus - Civilian		1,969	2,243
Year End Bonus	3,206	1,969	2,243
Cash Gift	165	180	180

Step Increment	6	112	67
Collective Negotiation Agreement	826		
Productivity Enhancement Incentive	168	180	180
Performance Based Bonus	365		
Total Other Compensation Common to All	<u>7,776</u>	<u>8,430</u>	<u>8,933</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,371		
Anniversary Bonus - Civilian	99		
Total Other Compensation for Specific Groups	<u>1,470</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,350	2,835	3,231
PAG-IBIG Contributions	42	44	44
PhilHealth Contributions	122	129	152
Employees Compensation Insurance Premiums	42	44	44
Loyalty Award - Civilian	40		
Terminal Leave	286		
Total Other Benefits	<u>2,882</u>	<u>3,052</u>	<u>3,471</u>
TOTAL PERSONNEL SERVICES	<u>31,766</u>	<u>35,108</u>	<u>39,327</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,503	1,517	1,000
Training and Scholarship Expenses	159	5,323	1,240
Supplies and Materials Expenses	1,131	1,052	2,316
Utility Expenses	1,422	1,673	3,439
Communication Expenses	913	1,174	5,096
Survey, Research, Exploration and Development Expenses	3,728		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services		6,033	3,339
General Services	1,461	1,575	1,732
Repairs and Maintenance	300	556	2,008
Taxes, Insurance Premiums and Other Fees	67	100	110
Labor and Wages		3,000	3,300
Other Maintenance and Operating Expenses			
Advertising Expenses	42	10	11
Printing and Publication Expenses	31	65	72
Representation Expenses	364	372	417
Rent/Lease Expenses	965	1,762	1,555
Subscription Expenses	65	160	176
Other Maintenance and Operating Expenses		50	1,654
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,269</u>	<u>24,540</u>	<u>27,583</u>
Financial Expenses			
Bank Charges		10	11
Other Financial Charges	6		
TOTAL FINANCIAL EXPENSES	<u>6</u>	<u>10</u>	<u>11</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>44,041</u>	<u>59,658</u>	<u>66,921</u>
Capital Outlays			
Loans Outlay	650,000	750,000	900,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,510	350	2,830
Transportation Equipment Outlay		1,500	1,100
Intangible Assets Outlay	679	2,530	
TOTAL CAPITAL OUTLAYS	<u>652,189</u>	<u>754,380</u>	<u>903,930</u>
GRAND TOTAL	<u>696,230</u>	<u>814,038</u>	<u>970,851</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program (e.g. Sikat Saka, Agriculture and Fisheries Financing Program and Calamity / Climate Change Facility) increased		
Repayment rate (% of repayment/outstanding loans)	100%	85%-95%
% increase in the number of SFF borrowers	-19%	(51%) 90,920

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: CREDIT SUPPORT SERVICES</b>			
<b>Credit Funds Administered</b>			
Total amount of loans granted (Php Million)	3,789	3,118.6	4,130
Total number of loan beneficiaries/number of transactions	117,680	48,738	90,920
% of past due loans over outstanding (from partner lending institutions to ACPC-AMCFP)	5%-15%	0%	5%-15%
% of amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	85%-95%	100%	85%-95%
Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)	100%	100%	100%
% of amounts due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)	85%-95%	100%	85%-95%
<b>Collection of loans under directed credit programs</b>			
Amount of loan collections/loans consolidated into the AMCFP from directed credit programs (Php Million)	5.4	14.9	7.7
% of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters	98.5%	99.0%	98.5%
Average cost per Peso collected (in Php)	0.20	0.0	0.20
% of scheduled loan repayments that fall into arrears which are issued with follow-up letters within ten (10) working days	100%	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased		
<b>AGRICULTURAL CREDIT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage increase of borrowers obtaining loans from formal sources:		
a. small farmer (3 ha and below)	62%	2% every 2 years
b. small fisherfolk (3 tons and below)	53%	2% every 2 years
2. Repayment rate (loans collected/loans matured)	100%	85%-95%

## Output Indicators

1. Amount of loans granted to credit retailers/lenders and to end-borrowers:		
a. Credit retailers/lenders		31,650
b. End-borrowers	2,955.50	17,900
2. Number of credit program orientations and credit matching seminars and workshops conducted	47	98
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	164	1,104

## C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>6,702,613</u>	<u>6,989,829</u>	<u>5,999,494</u>
General Fund	6,702,613	6,989,829	5,999,494
Automatic Appropriations	<u>58,953</u>	<u>49,801</u>	<u>117,199</u>
Grant Proceeds	11,644		
Retirement and Life Insurance Premiums	47,309	49,801	54,199
Special Account			63,000
Continuing Appropriations	<u>943,193</u>	<u>966,210</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	320,368		
R.A. No. 10717		318,402	
Unobligated Releases for MOOE			
R.A. No. 10651	622,448		
R.A. No. 10717		647,589	
Unobligated Releases for FinEx			
R.A. No. 10651	377		
R.A. No. 10717		219	
Budgetary Adjustment(s)	<u>180,013</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	159,365		
Pension and Gratuity Fund	20,648		
Total Available Appropriations	<u>7,884,772</u>	<u>8,005,840</u>	<u>6,116,693</u>
Unused Appropriations	( <u>1,088,305</u> )	( <u>966,210</u> )	
Unreleased Appropriation	( 7,011 )		
Unobligated Allotment	( <u>1,081,294</u> )	( <u>966,210</u> )	
TOTAL OBLIGATIONS	<u>6,796,467</u>	<u>7,039,630</u>	<u>6,116,693</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>1,041,201,000</u>	<u>1,083,359,000</u>	<u>811,740,000</u>
Regular	<u>1,041,201,000</u>	<u>1,083,359,000</u>	<u>811,740,000</u>
PS	241,591,000	124,164,000	199,912,000
MOOE	436,241,000	412,467,000	435,541,000
FinEx	33,000	43,000	57,000
CO	363,336,000	546,685,000	176,230,000

Support to Operations	242,642,000	223,732,000	742,365,000
Regular	242,642,000	223,732,000	742,365,000
PS	15,043,000	4,953,000	33,956,000
MOOE	227,223,000	180,222,000	621,972,000
CO	376,000	38,557,000	86,437,000
Operations	4,637,496,000	4,482,633,000	4,562,588,000
Regular	4,637,496,000	4,482,633,000	3,638,027,000
PS	404,976,000	487,517,000	441,441,000
MOOE	3,258,456,000	3,128,289,000	3,063,441,000
CO	974,064,000	866,827,000	133,145,000
Projects / Purpose			924,561,000
MOOE			783,883,000
CO			140,678,000
Projects / Purpose	875,128,000	1,249,906,000	
MOOE	798,131,000	877,162,000	
CO	76,997,000	372,744,000	
TOTAL AGENCY BUDGET	6,796,467,000	7,039,630,000	6,116,693,000
Regular	5,921,339,000	5,789,724,000	5,192,132,000
PS	661,610,000	616,634,000	675,309,000
MOOE	3,921,920,000	3,720,978,000	4,120,954,000
FinEx	33,000	43,000	57,000
CO	1,337,776,000	1,452,069,000	395,812,000
Projects / Purpose	875,128,000	1,249,906,000	924,561,000
MOOE	798,131,000	877,162,000	783,883,000
CO	76,997,000	372,744,000	140,678,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,278	2,279	2,279
Total Number of Filled Positions	1,437	1,412	1,412

Proposed New Appropriations Language

For general administration and support, support to operations, and 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 5,999,494,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	103,631,000	1,662,415,000	242,163,000	2,008,209,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	274,750,000	1,441,382,000	31,660,000	1,747,792,000
FISHERIES EXTENSION PROGRAM	26,042,000	663,096,000		689,138,000
FISHERIES POLICY PROGRAM		39,381,000		39,381,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	170,438,000	2,364,302,000	10,000	285,115,000	2,819,865,000
Regional Allocation	450,672,000	2,477,535,000	47,000	251,375,000	3,179,629,000
National Capital Region (NCR)		125,422,000	20,000	62,660,000	188,102,000
Region I - Ilocos	35,099,000	133,875,000	20,000	10,650,000	179,644,000
Cordillera Administrative Region (CAR)	14,351,000	83,409,000		9,830,000	107,590,000
Region II - Cagayan Valley	31,727,000	155,108,000	2,000	7,010,000	193,847,000
Region III - Central Luzon	31,621,000	168,689,000		10,010,000	210,320,000
Region IVA - CALABARZON	37,217,000	110,049,000		23,170,000	170,436,000
Region IVB - MIMAROPA	33,301,000	148,478,000		6,850,000	188,629,000
Region V - Bicol	42,091,000	228,423,000	5,000	13,585,000	284,104,000
Region VI - Western Visayas	27,299,000	134,817,000		5,420,000	167,536,000
Region VII - Central Visayas	49,763,000	233,345,000		3,560,000	286,668,000
Region VIII - Eastern Visayas	46,671,000	256,144,000		6,840,000	309,655,000
Region IX - Zamboanga Peninsula	21,560,000	118,990,000		9,420,000	149,970,000
Region X - Northern Mindanao	17,045,000	140,249,000		5,050,000	162,344,000
Region XI - Davao	27,976,000	125,817,000		61,545,000	215,338,000
Region XII - SOCCSKSARGEN	25,860,000	167,826,000		9,425,000	203,111,000
Region XIII - CARAGA	9,091,000	146,894,000		6,350,000	162,335,000
TOTAL AGENCY BUDGET	621,110,000	4,841,837,000	57,000	536,490,000	5,999,494,000

SPECIAL PROVISIDN(S)

1. National Fisheries Program. The amount of Four Billion Eighty Million Ninety Seven Thousand Pesos (P4,080,097,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.
2. Wildlife Management Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats and all aquatic resources including all marine mammals, except dugong, scientific research support, enforcement and monitoring activities, sourced from donations, contributions, endowments and fines imposed for violations within the jurisdiction of the BFAR constituted in accordance with Sections 4 and 29 of R.A. No. 9147.

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 BFAR shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 on the utilization of the fund. The Director of the BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BFAR.

3. Fisheries Management Fund. In addition to the amounts appropriated herein, the amount of Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection and regulation of fishery and aquatic resources, research and development, supplementary livelihood for poverty alleviation, and improvement of productivity and processes of the various stakeholders, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, administrative fines and penalties imposed under Section 19 of R.A. No. 10654.

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.

The BFAR shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 on the utilization of the fund. The Director of the BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BFAR.

4. Post-Harvest Equipment and Facilities. The amount of Seventy Million Six Hundred Seventy Four Thousand Pesos (P70,674,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

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

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

5. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of Two Hundred Twenty Seven Million Eighty One Thousand Pesos (P227,081,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

The Director of BFAR 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 BFAR website.

The ARGMM shall likewise submit to the DBM and BFAR, 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.

6. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	185,588,000	434,891,000	57,000	176,230,000	796,766,000
100000100001000	General management and supervision	170,293,000	434,891,000	57,000	176,230,000	781,471,000
	National Capital Region (NCR)	47,779,000	117,069,000	30,000	40,110,000	204,988,000
	Central Office	47,779,000	88,157,000	10,000	38,680,000	174,626,000
	National Fisheries Research and Development Institute		28,912,000	20,000	1,430,000	30,362,000
	Region I - Ilocos	3,904,000	13,425,000	20,000	3,850,000	21,199,000
	Regional Office - I	3,904,000	13,425,000	20,000	3,850,000	21,199,000
	Cordillera Administrative Region (CAR)	5,984,000	20,055,000		8,270,000	34,309,000
	Regional Office - CAR	5,984,000	20,055,000		8,270,000	34,309,000
	Region II - Cagayan Valley	4,400,000	17,409,000	2,000	6,460,000	28,271,000
	Regional Office - II	4,400,000	17,409,000	2,000	6,460,000	28,271,000
	Region III - Central Luzon	10,191,000	20,385,000		2,560,000	33,136,000
	Regional Office - III	10,191,000	20,385,000		2,560,000	33,136,000
	Region IVA - CALABARZON	13,602,000	25,320,000		15,670,000	54,592,000
	Regional Office - IVA	13,602,000	25,320,000		15,670,000	54,592,000

Region IVB - MIMAROPA	<u>6,438,000</u>	<u>18,769,000</u>		<u>6,060,000</u>	<u>31,267,000</u>
Regional Office - IVB	6,438,000	18,769,000		6,060,000	31,267,000
Region V - Bicol	<u>12,926,000</u>	<u>33,696,000</u>	<u>5,000</u>	<u>6,700,000</u>	<u>53,327,000</u>
Regional Office - V	12,926,000	33,696,000	5,000	6,700,000	53,327,000
Region VI - Western Visayas	<u>5,288,000</u>	<u>18,306,000</u>		<u>5,420,000</u>	<u>29,014,000</u>
Regional Office - VI	5,288,000	18,306,000		5,420,000	29,014,000
Region VII - Central Visayas	<u>17,587,000</u>	<u>19,347,000</u>		<u>2,560,000</u>	<u>39,494,000</u>
Regional Office - VII	17,587,000	19,347,000		2,560,000	39,494,000
Region VIII - Eastern Visayas	<u>11,517,000</u>	<u>31,296,000</u>		<u>3,840,000</u>	<u>46,653,000</u>
Regional Office - VIII	11,517,000	31,296,000		3,840,000	46,653,000
Region IX - Zamboanga Peninsula	<u>2,176,000</u>	<u>12,259,000</u>		<u>5,420,000</u>	<u>19,855,000</u>
Regional Office - IX	2,176,000	12,259,000		5,420,000	19,855,000
Region X - Northern Mindanao	<u>7,044,000</u>	<u>23,521,000</u>		<u>3,990,000</u>	<u>34,555,000</u>
Regional Office - X	7,044,000	23,521,000		3,990,000	34,555,000
Region XI - Davao	<u>8,980,000</u>	<u>25,897,000</u>		<u>56,410,000</u>	<u>91,287,000</u>
Regional Office - XI	8,980,000	25,897,000		56,410,000	91,287,000
Region XII - SOCCSKSARGEN	<u>7,950,000</u>	<u>15,865,000</u>		<u>2,560,000</u>	<u>26,375,000</u>
Regional Office - XII	7,950,000	15,865,000		2,560,000	26,375,000
Region XIII - CARAGA	<u>4,527,000</u>	<u>22,272,000</u>		<u>6,350,000</u>	<u>33,149,000</u>
Regional Office - XIII	4,527,000	22,272,000		6,350,000	33,149,000
100000100002000 Administration of Personnel Benefits		<u>15,295,000</u>			<u>15,295,000</u>
National Capital Region (NCR)	<u>3,141,000</u>				<u>3,141,000</u>
Central Office	3,141,000				3,141,000
Region I - Ilocos	<u>7,409,000</u>				<u>7,409,000</u>
Regional Office - I	7,409,000				7,409,000
Region II - Cagayan Valley	<u>73,000</u>				<u>73,000</u>
Regional Office - II	73,000				73,000
Region V - Bicol	<u>1,291,000</u>				<u>1,291,000</u>
Regional Office - V	1,291,000				1,291,000

Region XI - Davao	<u>3,381,000</u>			<u>3,381,000</u>
Regional Office - XI	<u>3,381,000</u>			<u>3,381,000</u>
Sub-total, General Administration and Support	<u>185,588,000</u>	<u>434,891,000</u>	<u>57,000</u>	<u>796,766,000</u>
2000000000000000 Support to Operations	<u>31,099,000</u>	<u>600,672,000</u>		<u>86,437,000</u> <u>718,208,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>3,405,000</u>	<u>238,001,000</u>		<u>39,970,000</u> <u>281,376,000</u>
National Capital Region (NCR)	<u>3,405,000</u>	<u>152,246,000</u>		<u>39,970,000</u> <u>195,621,000</u>
Central Office	<u>3,405,000</u>	<u>149,061,000</u>		<u>39,970,000</u> <u>192,436,000</u>
National Fisheries Research and Development Institute		<u>3,185,000</u>		<u>3,185,000</u>
Region I - Ilocos		<u>7,380,000</u>		<u>7,380,000</u>
Regional Office - I		<u>7,380,000</u>		<u>7,380,000</u>
Cordillera Administrative Region (CAR)		<u>3,430,000</u>		<u>3,430,000</u>
Regional Office - CAR		<u>3,430,000</u>		<u>3,430,000</u>
Region II - Cagayan Valley		<u>6,548,000</u>		<u>6,548,000</u>
Regional Office - II		<u>6,548,000</u>		<u>6,548,000</u>
Region III - Central Luzon		<u>3,477,000</u>		<u>3,477,000</u>
Regional Office - III		<u>3,477,000</u>		<u>3,477,000</u>
Region IVA - CALABARZON		<u>4,451,000</u>		<u>4,451,000</u>
Regional Office - IVA		<u>4,451,000</u>		<u>4,451,000</u>
Region IVB - MIMAROPA		<u>7,883,000</u>		<u>7,883,000</u>
Regional Office - IVB		<u>7,883,000</u>		<u>7,883,000</u>
Region V - Bicol		<u>4,428,000</u>		<u>4,428,000</u>
Regional Office - V		<u>4,428,000</u>		<u>4,428,000</u>
Region VI - Western Visayas		<u>3,623,000</u>		<u>3,623,000</u>
Regional Office - VI		<u>3,623,000</u>		<u>3,623,000</u>
Region VII - Central Visayas		<u>3,600,000</u>		<u>3,600,000</u>
Regional Office - VII		<u>3,600,000</u>		<u>3,600,000</u>
Region VIII - Eastern Visayas		<u>6,898,000</u>		<u>6,898,000</u>
Regional Office - VIII		<u>6,898,000</u>		<u>6,898,000</u>
Region IX - Zamboanga Peninsula		<u>5,967,000</u>		<u>5,967,000</u>
Regional Office - IX		<u>5,967,000</u>		<u>5,967,000</u>

Region X - Northern Mindanao	<u>7,734,000</u>		<u>7,734,000</u>
Regional Office - X	7,734,000		7,734,000
Region XI - Davao	<u>5,445,000</u>		<u>5,445,000</u>
Regional Office - XI	5,445,000		5,445,000
Region XII - SOCCSKSARGEN	<u>6,380,000</u>		<u>6,380,000</u>
Regional Office - XII	6,380,000		6,380,000
Region XIII - CARAGA	<u>8,511,000</u>		<u>8,511,000</u>
Regional Office - XIII	8,511,000		8,511,000
200000100002000 Research and development	<u>340,542,000</u>	<u>46,467,000</u>	<u>387,009,000</u>
National Capital Region (NCR)	<u>174,045,000</u>	<u>46,467,000</u>	<u>220,512,000</u>
Central Office	91,485,000	13,237,000	104,722,000
National Fisheries Research and Development Institute	82,560,000	33,230,000	115,790,000
Region I - Ilocos	<u>12,819,000</u>		<u>12,819,000</u>
Regional Office - I	12,819,000		12,819,000
Cordillera Administrative Region (CAR)	<u>5,935,000</u>		<u>5,935,000</u>
Regional Office - CAR	5,935,000		5,935,000
Region II - Cagayan Valley	<u>11,000,000</u>		<u>11,000,000</u>
Regional Office - II	11,000,000		11,000,000
Region III - Central Luzon	<u>10,100,000</u>		<u>10,100,000</u>
Regional Office - III	10,100,000		10,100,000
Region IVA - CALABARZON	<u>15,064,000</u>		<u>15,064,000</u>
Regional Office - IVA	15,064,000		15,064,000
Region IVB - MIMAROPA	<u>9,996,000</u>		<u>9,996,000</u>
Regional Office - IVB	9,996,000		9,996,000
Region V - Bicol	<u>15,369,000</u>		<u>15,369,000</u>
Regional Office - V	15,369,000		15,369,000
Region VI - Western Visayas	<u>17,918,000</u>		<u>17,918,000</u>
Regional Office - VI	17,918,000		17,918,000
Region VII - Central Visayas	<u>12,861,000</u>		<u>12,861,000</u>
Regional Office - VII	12,861,000		12,861,000

Region VIII - Eastern Visayas		<u>10,120,000</u>	<u>10,120,000</u>
Regional Office - VIII		10,120,000	10,120,000
Region IX - Zamboanga Peninsula		<u>8,126,000</u>	<u>8,126,000</u>
Regional Office - IX		8,126,000	8,126,000
Region X - Northern Mindanao		<u>7,324,000</u>	<u>7,324,000</u>
Regional Office - X		7,324,000	7,324,000
Region XI - Davao		<u>10,611,000</u>	<u>10,611,000</u>
Regional Office - XI		10,611,000	10,611,000
Region XII - SOCCSKSARGEN		<u>8,254,000</u>	<u>8,254,000</u>
Regional Office - XII		8,254,000	8,254,000
Region XIII - CARAGA		<u>11,000,000</u>	<u>11,000,000</u>
Regional Office - XIII		11,000,000	11,000,000
200000100003000 Legal and advisory services	<u>27,694,000</u>	<u>22,129,000</u>	<u>49,823,000</u>
National Capital Region (NCR)	<u>27,694,000</u>	<u>17,803,000</u>	<u>45,497,000</u>
Central Office	27,694,000	17,803,000	45,497,000
Region I - Ilocos		<u>376,000</u>	<u>376,000</u>
Regional Office - I		376,000	376,000
Region II - Cagayan Valley		<u>125,000</u>	<u>125,000</u>
Regional Office - II		125,000	125,000
Region III - Central Luzon		<u>120,000</u>	<u>120,000</u>
Regional Office - III		120,000	120,000
Region IVA - CALABARZON		<u>200,000</u>	<u>200,000</u>
Regional Office - IVA		200,000	200,000
Region IVB - MIMAROPA		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - IVB		1,000,000	1,000,000
Region V - Bicol		<u>321,000</u>	<u>321,000</u>
Regional Office - V		321,000	321,000
Region VI - Western Visayas		<u>529,000</u>	<u>529,000</u>
Regional Office - VI		529,000	529,000
Region VII - Central Visayas		<u>100,000</u>	<u>100,000</u>
Regional Office - VII		100,000	100,000

Region VIII - Eastern Visayas		<u>212,000</u>		<u>212,000</u>
Regional Office - VIII		212,000		212,000
Region IX - Zamboanga Peninsula		<u>56,000</u>		<u>56,000</u>
Regional Office - IX		56,000		56,000
Region X - Northern Mindanao		<u>27,000</u>		<u>27,000</u>
Regional Office - X		27,000		27,000
Region XI - Davao		<u>450,000</u>		<u>450,000</u>
Regional Office - XI		450,000		450,000
Region XII - SOCCSKSARGEN		<u>510,000</u>		<u>510,000</u>
Regional Office - XII		510,000		510,000
Region XIII - CARAGA		<u>300,000</u>		<u>300,000</u>
Regional Office - XIII		300,000		300,000
Sub-total, Support to Operations	<u>31,099,000</u>	<u>600,672,000</u>	<u>86,437,000</u>	<u>718,208,000</u>
3000000000000000 Operations	<u>404,423,000</u>	<u>3,806,274,000</u>	<u>273,823,000</u>	<u>4,484,520,000</u>
3100000000000000 00 : Productivity in Fisheries Sector within ecological limits improved	<u>404,423,000</u>	<u>3,806,274,000</u>	<u>273,823,000</u>	<u>4,484,520,000</u>
3101000000000000 FISHERIES DEVELOPMENT PROGRAM	<u>103,631,000</u>	<u>1,662,415,000</u>	<u>242,163,000</u>	<u>2,008,209,000</u>
3101010000000000 CAPTURE FISHERIES SUB-PROGRAM	<u>4,172,000</u>	<u>472,121,000</u>	<u>54,170,000</u>	<u>530,463,000</u>
310101100001000 Fishing gear/paraphernalia distribution	<u>4,172,000</u>	<u>472,121,000</u>	<u>54,170,000</u>	<u>530,463,000</u>
National Capital Region (NCR)	<u>4,172,000</u>	<u>209,555,000</u>	<u>40,100,000</u>	<u>253,827,000</u>
Central Office	4,172,000	209,555,000	40,100,000	253,827,000
Region I - Ilocos		<u>11,601,000</u>	<u>4,000,000</u>	<u>15,601,000</u>
Regional Office - I		11,601,000	4,000,000	15,601,000
Cordillera Administrative Region (CAR)		<u>3,901,000</u>	<u>560,000</u>	<u>4,461,000</u>
Regional Office - CAR		3,901,000	560,000	4,461,000
Region II - Cagayan Valley		<u>15,354,000</u>		<u>15,354,000</u>
Regional Office - II		15,354,000		15,354,000
Region III - Central Luzon		<u>12,315,000</u>		<u>12,315,000</u>
Regional Office - III		12,315,000		12,315,000
Region IVA - CALABARZON		<u>8,500,000</u>	<u>4,400,000</u>	<u>12,900,000</u>
Regional Office - IVA		8,500,000	4,400,000	12,900,000

Region IVB - MIMAROPA	<u>27,851,000</u>		<u>27,851,000</u>
Regional Office - IVB	27,851,000		27,851,000
Region V - Bicol	<u>20,764,000</u>		<u>20,764,000</u>
Regional Office - V	20,764,000		20,764,000
Region VI - Western Visayas	<u>7,550,000</u>		<u>7,550,000</u>
Regional Office - VI	7,550,000		7,550,000
Region VII - Central Visayas	<u>39,008,000</u>		<u>39,008,000</u>
Regional Office - VII	39,008,000		39,008,000
Region VIII - Eastern Visayas	<u>13,590,000</u>		<u>13,590,000</u>
Regional Office - VIII	13,590,000		13,590,000
Region IX - Zamboanga Peninsula	<u>19,649,000</u>		<u>19,649,000</u>
Regional Office - IX	19,649,000		19,649,000
Region X - Northern Mindanao	<u>22,793,000</u>		<u>22,793,000</u>
Regional Office - X	22,793,000		22,793,000
Region XI - Davao	<u>10,656,000</u>	<u>5,110,000</u>	<u>15,766,000</u>
Regional Office - XI	10,656,000	5,110,000	15,766,000
Region XII - SOCCSKSARGEN	<u>31,637,000</u>		<u>31,637,000</u>
Regional Office - XII	31,637,000		31,637,000
Region XIII - CARAGA	<u>17,397,000</u>		<u>17,397,000</u>
Regional Office - XIII	17,397,000		17,397,000
3101020000000000 AQUACULTURE SUB-PROGRAM	<u>64,513,000</u>	<u>574,978,000</u>	<u>48,175,000</u>
310102100001000 Fisheries production and distribution	<u>61,278,000</u>	<u>320,155,000</u>	<u>2,450,000</u>
National Capital Region (NCR)	<u>22,731,000</u>	<u>68,569,000</u>	<u>2,450,000</u>
Central Office	22,731,000	68,569,000	2,450,000
Region I - Ilocos	<u>3,448,000</u>	<u>14,821,000</u>	<u>18,269,000</u>
Regional Office - I	3,448,000	14,821,000	18,269,000
Cordillera Administrative Region (CAR)	<u>634,000</u>	<u>8,001,000</u>	<u>8,635,000</u>
Regional Office - CAR	634,000	8,001,000	8,635,000
Region II - Cagayan Valley	<u>794,000</u>	<u>12,231,000</u>	<u>13,025,000</u>
Regional Office - II	794,000	12,231,000	13,025,000

Region III - Central Luzon	<u>778,000</u>	<u>22,815,000</u>		<u>23,593,000</u>
Regional Office - III	778,000	22,815,000		23,593,000
Region IVA - CALABARZON	<u>2,335,000</u>	<u>7,127,000</u>		<u>9,462,000</u>
Regional Office - IVA	2,335,000	7,127,000		9,462,000
Region IVB - MIMAROPA	<u>4,297,000</u>	<u>18,234,000</u>		<u>22,531,000</u>
Regional Office - IVB	4,297,000	18,234,000		22,531,000
Region V - Bicol	<u>2,865,000</u>	<u>21,736,000</u>		<u>24,601,000</u>
Regional Office - V	2,865,000	21,736,000		24,601,000
Region VI - Western Visayas	<u>1,236,000</u>	<u>13,453,000</u>		<u>14,689,000</u>
Regional Office - VI	1,236,000	13,453,000		14,689,000
Region VII - Central Visayas	<u>8,176,000</u>	<u>28,475,000</u>		<u>36,651,000</u>
Regional Office - VII	8,176,000	28,475,000		36,651,000
Region VIII - Eastern Visayas	<u>5,222,000</u>	<u>35,791,000</u>		<u>41,013,000</u>
Regional Office - VIII	5,222,000	35,791,000		41,013,000
Region IX - Zamboanga Peninsula		<u>13,529,000</u>		<u>13,529,000</u>
Regional Office - IX		13,529,000		13,529,000
Region X - Northern Mindanao	<u>4,721,000</u>	<u>13,701,000</u>		<u>18,422,000</u>
Regional Office - X	4,721,000	13,701,000		18,422,000
Region XI - Davao		<u>12,453,000</u>		<u>12,453,000</u>
Regional Office - XI		12,453,000		12,453,000
Region XII - SOCCSKSARGEN	<u>1,103,000</u>	<u>14,818,000</u>		<u>15,921,000</u>
Regional Office - XII	1,103,000	14,818,000		15,921,000
Region XIII - CARAGA	<u>2,938,000</u>	<u>14,401,000</u>		<u>17,339,000</u>
Regional Office - XIII	2,938,000	14,401,000		17,339,000
310102100002000 Operation and management of production facilities	<u>3,235,000</u>	<u>254,823,000</u>	<u>45,725,000</u>	<u>303,783,000</u>
National Capital Region (NCR)	<u>3,235,000</u>	<u>118,943,000</u>	<u>28,000,000</u>	<u>150,178,000</u>
Central Office	3,235,000	108,549,000		111,784,000
National Fisheries Research and Development Institute		10,394,000	28,000,000	38,394,000
Region I - Ilocos		<u>10,720,000</u>	<u>2,800,000</u>	<u>13,520,000</u>
Regional Office - I		10,720,000	2,800,000	13,520,000

Cordillera Administrative Region (CAR)	<u>3,900,000</u>		<u>3,900,000</u>
Regional Office - CAR	3,900,000		3,900,000
Region II - Cagayan Valley	<u>8,620,000</u>	<u>550,000</u>	<u>9,170,000</u>
Regional Office - II	8,620,000	550,000	9,170,000
Region III - Central Luzon	<u>5,000,000</u>	<u>6,700,000</u>	<u>11,700,000</u>
Regional Office - III	5,000,000	6,700,000	11,700,000
Region IVA - CALABARZON	<u>4,756,000</u>		<u>4,756,000</u>
Regional Office - IVA	4,756,000		4,756,000
Region IVB - MIMAROPA	<u>11,600,000</u>	<u>790,000</u>	<u>12,390,000</u>
Regional Office - IVB	11,600,000	790,000	12,390,000
Region V - Bicol	<u>17,670,000</u>	<u>6,885,000</u>	<u>24,555,000</u>
Regional Office - V	17,670,000	6,885,000	24,555,000
Region VI - Western Visayas	<u>3,922,000</u>		<u>3,922,000</u>
Regional Office - VI	3,922,000		3,922,000
Region VII - Central Visayas	<u>15,175,000</u>		<u>15,175,000</u>
Regional Office - VII	15,175,000		15,175,000
Region VIII - Eastern Visayas	<u>19,201,000</u>		<u>19,201,000</u>
Regional Office - VIII	19,201,000		19,201,000
Region IX - Zamboanga Peninsula	<u>2,300,000</u>		<u>2,300,000</u>
Regional Office - IX	2,300,000		2,300,000
Region X - Northern Mindanao	<u>9,000,000</u>		<u>9,000,000</u>
Regional Office - X	9,000,000		9,000,000
Region XI - Davao	<u>7,656,000</u>		<u>7,656,000</u>
Regional Office - XI	7,656,000		7,656,000
Region XII - SOCCSKSARGEN	<u>5,500,000</u>		<u>5,500,000</u>
Regional Office - XII	5,500,000		5,500,000
Region XIII - CARAGA	<u>10,860,000</u>		<u>10,860,000</u>
Regional Office - XIII	10,860,000		10,860,000
31010300000000 POST-HARVEST SUB-PROGRAM	<u>7,062,000</u>	<u>46,764,000</u>	<u>23,910,000</u>
310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities	<u>7,062,000</u>	<u>46,764,000</u>	<u>23,910,000</u>

National Capital Region (NCR)	<u>7,062,000</u>	<u>11,666,000</u>	<u>18,000,000</u>	<u>36,728,000</u>
Central Office	7,062,000	11,666,000	18,000,000	36,728,000
Region I - Ilocos		<u>2,220,000</u>		<u>2,220,000</u>
Regional Office - I		2,220,000		2,220,000
Cordillera Administrative Region (CAR)		<u>708,000</u>		<u>708,000</u>
Regional Office - CAR		708,000		708,000
Region II - Cagayan Valley		<u>670,000</u>		<u>670,000</u>
Regional Office - II		670,000		670,000
Region III - Central Luzon		<u>2,850,000</u>	<u>750,000</u>	<u>3,600,000</u>
Regional Office - III		2,850,000	750,000	3,600,000
Region IVA - CALABARZON		<u>395,000</u>	<u>210,000</u>	<u>605,000</u>
Regional Office - IVA		395,000	210,000	605,000
Region IVB - MIMAROPA		<u>1,400,000</u>		<u>1,400,000</u>
Regional Office - IVB		1,400,000		1,400,000
Region V - Bicol		<u>7,500,000</u>		<u>7,500,000</u>
Regional Office - V		7,500,000		7,500,000
Region VI - Western Visayas		<u>3,795,000</u>		<u>3,795,000</u>
Regional Office - VI		3,795,000		3,795,000
Region VII - Central Visayas		<u>2,616,000</u>		<u>2,616,000</u>
Regional Office - VII		2,616,000		2,616,000
Region VIII - Eastern Visayas		<u>2,500,000</u>		<u>2,500,000</u>
Regional Office - VIII		2,500,000		2,500,000
Region IX - Zamboanga Peninsula		<u>1,609,000</u>	<u>3,000,000</u>	<u>4,609,000</u>
Regional Office - IX		1,609,000	3,000,000	4,609,000
Region X - Northern Mindanao		<u>1,975,000</u>	<u>1,060,000</u>	<u>3,035,000</u>
Regional Office - X		1,975,000	1,060,000	3,035,000
Region XI - Davao		<u>920,000</u>	<u>25,000</u>	<u>945,000</u>
Regional Office - XI		920,000	25,000	945,000
Region XII - SOCCSKSARGEN		<u>3,770,000</u>	<u>865,000</u>	<u>4,635,000</u>
Regional Office - XII		3,770,000	865,000	4,635,000

Region XIII - CARAGA		<u>2,170,000</u>	<u>2,170,000</u>
Regional Office - XIII		2,170,000	2,170,000
310104000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>27,884,000</u>	<u>48,932,000</u>	<u>76,816,000</u>
310104100001000 Market development services	<u>27,884,000</u>	<u>48,932,000</u>	<u>76,816,000</u>
National Capital Region (NCR)	<u>5,070,000</u>	<u>35,757,000</u>	<u>40,827,000</u>
Central Office	5,070,000	35,657,000	40,727,000
National Fisheries Research and Development Institute		100,000	100,000
Region I - Ilocos	<u>2,066,000</u>	<u>1,559,000</u>	<u>3,625,000</u>
Regional Office - I	2,066,000	1,559,000	3,625,000
Cordillera Administrative Region (CAR)	<u>1,277,000</u>	<u>820,000</u>	<u>2,097,000</u>
Regional Office - CAR	1,277,000	820,000	2,097,000
Region II - Cagayan Valley	<u>2,572,000</u>	<u>578,000</u>	<u>3,150,000</u>
Regional Office - II	2,572,000	578,000	3,150,000
Region III - Central Luzon	<u>606,000</u>	<u>815,000</u>	<u>1,421,000</u>
Regional Office - III	606,000	815,000	1,421,000
Region IVA - CALABARZON	<u>2,031,000</u>	<u>865,000</u>	<u>2,896,000</u>
Regional Office - IVA	2,031,000	865,000	2,896,000
Region IVB - MIMAROPA	<u>946,000</u>	<u>578,000</u>	<u>1,524,000</u>
Regional Office - IVB	946,000	578,000	1,524,000
Region V - Bicol	<u>593,000</u>	<u>996,000</u>	<u>1,589,000</u>
Regional Office - V	593,000	996,000	1,589,000
Region VI - Western Visayas	<u>1,474,000</u>	<u>530,000</u>	<u>2,004,000</u>
Regional Office - VI	1,474,000	530,000	2,004,000
Region VII - Central Visayas	<u>1,857,000</u>	<u>1,016,000</u>	<u>2,873,000</u>
Regional Office - VII	1,857,000	1,016,000	2,873,000
Region VIII - Eastern Visayas	<u>2,556,000</u>	<u>838,000</u>	<u>3,394,000</u>
Regional Office - VIII	2,556,000	838,000	3,394,000
Region IX - Zamboanga Peninsula	<u>2,277,000</u>	<u>670,000</u>	<u>2,947,000</u>
Regional Office - IX	2,277,000	670,000	2,947,000
Region X - Northern Mindanao	<u>1,830,000</u>	<u>1,220,000</u>	<u>3,050,000</u>
Regional Office - X	1,830,000	1,220,000	3,050,000



	National Capital Region (NCR)	<u>259,620,000</u>	<u>105,908,000</u>	<u>365,528,000</u>
	Central Office	259,620,000	105,908,000	365,528,000
3102000000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>274,750,000</u>	<u>1,441,382,000</u>	<u>31,660,000</u>
310200100001000	Monitoring, control and surveillance	<u>78,387,000</u>	<u>619,349,000</u>	<u>697,736,000</u>
	National Capital Region (NCR)	<u>19,018,000</u>	<u>416,302,000</u>	<u>435,320,000</u>
	Central Office	19,018,000	416,302,000	435,320,000
	Region I - Ilocos	<u>5,034,000</u>	<u>14,323,000</u>	<u>19,357,000</u>
	Regional Office - I	5,034,000	14,323,000	19,357,000
	Cordillera Administrative Region (CAR)	<u>224,000</u>		<u>224,000</u>
	Regional Office - CAR	224,000		224,000
	Region II - Cagayan Valley	<u>7,020,000</u>	<u>29,025,000</u>	<u>36,045,000</u>
	Regional Office - II	7,020,000	29,025,000	36,045,000
	Region III - Central Luzon	<u>1,963,000</u>	<u>17,576,000</u>	<u>19,539,000</u>
	Regional Office - III	1,963,000	17,576,000	19,539,000
	Region IVA - CALABARZON	<u>4,352,000</u>	<u>8,300,000</u>	<u>12,652,000</u>
	Regional Office - IVA	4,352,000	8,300,000	12,652,000
	Region IVB - MIMAROPA	<u>5,282,000</u>	<u>15,100,000</u>	<u>20,382,000</u>
	Regional Office - IVB	5,282,000	15,100,000	20,382,000
	Region V - Bicol	<u>6,914,000</u>	<u>15,400,000</u>	<u>22,314,000</u>
	Regional Office - V	6,914,000	15,400,000	22,314,000
	Region VI - Western Visayas	<u>2,849,000</u>	<u>14,715,000</u>	<u>17,564,000</u>
	Regional Office - VI	2,849,000	14,715,000	17,564,000
	Region VII - Central Visayas	<u>6,311,000</u>	<u>23,753,000</u>	<u>30,064,000</u>
	Regional Office - VII	6,311,000	23,753,000	30,064,000
	Region VIII - Eastern Visayas	<u>5,817,000</u>	<u>16,848,000</u>	<u>22,665,000</u>
	Regional Office - VIII	5,817,000	16,848,000	22,665,000
	Region IX - Zamboanga Peninsula	<u>4,659,000</u>	<u>11,750,000</u>	<u>16,409,000</u>
	Regional Office - IX	4,659,000	11,750,000	16,409,000
	Region X - Northern Mindanao	<u>924,000</u>	<u>10,450,000</u>	<u>11,374,000</u>
	Regional Office - X	924,000	10,450,000	11,374,000

Region XI - Davao	<u>4,122,000</u>	<u>10,693,000</u>		<u>14,815,000</u>
Regional Office - XI	4,122,000	10,693,000		14,815,000
Region XII - SOCCSKSARGEN	<u>4,122,000</u>	<u>5,640,000</u>		<u>9,762,000</u>
Regional Office - XII	4,122,000	5,640,000		9,762,000
Region XIII - CARAGA		<u>9,250,000</u>		<u>9,250,000</u>
Regional Office - XIII		9,250,000		9,250,000
310200100002000 Quality control and inspection	<u>68,732,000</u>	<u>99,330,000</u>	<u>6,890,000</u>	<u>174,952,000</u>
National Capital Region (NCR)	<u>8,205,000</u>	<u>52,330,000</u>		<u>60,535,000</u>
Central Office	8,205,000	52,330,000		60,535,000
Region I - Ilocos	<u>5,145,000</u>	<u>2,281,000</u>		<u>7,426,000</u>
Regional Office - I	5,145,000	2,281,000		7,426,000
Cordillera Administrative Region (CAR)	<u>984,000</u>	<u>655,000</u>		<u>1,639,000</u>
Regional Office - CAR	984,000	655,000		1,639,000
Region II - Cagayan Valley	<u>5,857,000</u>	<u>1,579,000</u>		<u>7,436,000</u>
Regional Office - II	5,857,000	1,579,000		7,436,000
Region III - Central Luzon	<u>3,598,000</u>	<u>2,098,000</u>		<u>5,696,000</u>
Regional Office - III	3,598,000	2,098,000		5,696,000
Region IVA - CALABARZON	<u>5,158,000</u>	<u>10,027,000</u>	<u>2,890,000</u>	<u>18,075,000</u>
Regional Office - IVA	5,158,000	10,027,000	2,890,000	18,075,000
Region IVB - MIMAROPA	<u>4,793,000</u>	<u>3,971,000</u>		<u>8,764,000</u>
Regional Office - IVB	4,793,000	3,971,000		8,764,000
Region V - Bicol	<u>4,148,000</u>	<u>2,200,000</u>		<u>6,348,000</u>
Regional Office - V	4,148,000	2,200,000		6,348,000
Region VI - Western Visayas	<u>3,942,000</u>	<u>2,921,000</u>		<u>6,863,000</u>
Regional Office - VI	3,942,000	2,921,000		6,863,000
Region VII - Central Visayas	<u>4,588,000</u>	<u>5,567,000</u>		<u>10,155,000</u>
Regional Office - VII	4,588,000	5,567,000		10,155,000
Region VIII - Eastern Visayas	<u>6,003,000</u>	<u>2,988,000</u>		<u>8,991,000</u>
Regional Office - VIII	6,003,000	2,988,000		8,991,000
Region IX - Zamboanga Peninsula	<u>5,622,000</u>	<u>1,276,000</u>		<u>6,898,000</u>
Regional Office - IX	5,622,000	1,276,000		6,898,000

Region X - Northern Mindanao	<u>2,054,000</u>	<u>2,495,000</u>	<u>4,549,000</u>
Regional Office - X	2,054,000	2,495,000	4,549,000
Region XI - Davao	<u>4,122,000</u>	<u>2,174,000</u>	<u>6,296,000</u>
Regional Office - XI	4,122,000	2,174,000	6,296,000
Region XII - SOCCSKSARGEN	<u>4,171,000</u>	<u>4,452,000</u>	<u>4,000,000</u> <u>12,623,000</u>
Regional Office - XII	4,171,000	4,452,000	4,000,000 12,623,000
Region XIII - CARAGA	<u>342,000</u>	<u>2,316,000</u>	<u>2,658,000</u>
Regional Office - XIII	342,000	2,316,000	2,658,000
310200100003000 Quarantine, registration and licensing	<u>10,000</u>	<u>46,517,000</u>	<u>46,527,000</u>
National Capital Region (NCR)		<u>21,553,000</u>	<u>21,553,000</u>
Central Office		21,553,000	21,553,000
Region I - Ilocos		<u>3,626,000</u>	<u>3,626,000</u>
Regional Office - I		3,626,000	3,626,000
Region II - Cagayan Valley	<u>5,000</u>	<u>882,000</u>	<u>887,000</u>
Regional Office - II	5,000	882,000	887,000
Region III - Central Luzon		<u>1,779,000</u>	<u>1,779,000</u>
Regional Office - III		1,779,000	1,779,000
Region IVA - CALABARZON		<u>1,565,000</u>	<u>1,565,000</u>
Regional Office - IVA		1,565,000	1,565,000
Region IVB - MIMAROPA		<u>4,051,000</u>	<u>4,051,000</u>
Regional Office - IVB		4,051,000	4,051,000
Region V - Bicol	<u>5,000</u>	<u>2,301,000</u>	<u>2,306,000</u>
Regional Office - V	5,000	2,301,000	2,306,000
Region VI - Western Visayas		<u>1,771,000</u>	<u>1,771,000</u>
Regional Office - VI		1,771,000	1,771,000
Region VII - Central Visayas		<u>625,000</u>	<u>625,000</u>
Regional Office - VII		625,000	625,000
Region VIII - Eastern Visayas		<u>1,685,000</u>	<u>1,685,000</u>
Regional Office - VIII		1,685,000	1,685,000

Region IX - Zamboanga Peninsula		<u>748,000</u>	<u>748,000</u>
Regional Office - IX		748,000	748,000
Region X - Northern Mindanao		<u>1,268,000</u>	<u>1,268,000</u>
Regional Office - X		1,268,000	1,268,000
Region XI - Davao		<u>1,736,000</u>	<u>1,736,000</u>
Regional Office - XI		1,736,000	1,736,000
Region XII - SOCCSKSARGEN		<u>1,112,000</u>	<u>1,112,000</u>
Regional Office - XII		1,112,000	1,112,000
Region XIII - CARAGA		<u>1,815,000</u>	<u>1,815,000</u>
Regional Office - XIII		1,815,000	1,815,000
310200100004000 Coastal and inland fisheries resource management	<u>127,621,000</u>	<u>411,923,000</u>	<u>539,544,000</u>
National Capital Region (NCR)	<u>6,964,000</u>	<u>284,412,000</u>	<u>291,376,000</u>
Central Office	6,964,000	284,412,000	291,376,000
Region I - Ilocos	<u>7,425,000</u>	<u>8,137,000</u>	<u>15,562,000</u>
Regional Office - I	7,425,000	8,137,000	15,562,000
Cordillera Administrative Region (CAR)	<u>4,393,000</u>	<u>2,420,000</u>	<u>6,813,000</u>
Regional Office - CAR	4,393,000	2,420,000	6,813,000
Region II - Cagayan Valley	<u>9,732,000</u>	<u>5,571,000</u>	<u>15,303,000</u>
Regional Office - II	9,732,000	5,571,000	15,303,000
Region III - Central Luzon	<u>14,485,000</u>	<u>46,555,000</u>	<u>61,040,000</u>
Regional Office - III	14,485,000	46,555,000	61,040,000
Region IVA - CALABARZON	<u>9,385,000</u>	<u>4,220,000</u>	<u>13,605,000</u>
Regional Office - IVA	9,385,000	4,220,000	13,605,000
Region IVB - MIMAROPA	<u>8,591,000</u>	<u>520,000</u>	<u>9,111,000</u>
Regional Office - IVB	8,591,000	520,000	9,111,000
Region V - Bicol	<u>11,629,000</u>	<u>6,900,000</u>	<u>18,529,000</u>
Regional Office - V	11,629,000	6,900,000	18,529,000
Region VI - Western Visayas	<u>10,948,000</u>	<u>16,136,000</u>	<u>27,084,000</u>
Regional Office - VI	10,948,000	16,136,000	27,084,000
Region VII - Central Visayas	<u>9,356,000</u>	<u>11,164,000</u>	<u>20,520,000</u>
Regional Office - VII	9,356,000	11,164,000	20,520,000

Region VIII - Eastern Visayas	<u>13,798,000</u>	<u>5,206,000</u>	<u>19,004,000</u>
Regional Office - VIII	13,798,000	5,206,000	19,004,000
Region IX - Zamboanga Peninsula	<u>6,826,000</u>	<u>1,295,000</u>	<u>8,121,000</u>
Regional Office - IX	6,826,000	1,295,000	8,121,000
Region X - Northern Mindanao	<u>472,000</u>	<u>4,010,000</u>	<u>4,482,000</u>
Regional Office - X	472,000	4,010,000	4,482,000
Region XI - Davao	<u>6,778,000</u>	<u>3,595,000</u>	<u>10,373,000</u>
Regional Office - XI	6,778,000	3,595,000	10,373,000
Region XII - SOCCSKSARGEN	<u>5,555,000</u>	<u>4,553,000</u>	<u>10,108,000</u>
Regional Office - XII	5,555,000	4,553,000	10,108,000
Region XIII - CARAGA	<u>1,284,000</u>	<u>7,229,000</u>	<u>8,513,000</u>
Regional Office - XIII	1,284,000	7,229,000	8,513,000
Project(s)			
Foreign-Assisted Project(s)		<u>264,263,000</u>	<u>24,770,000</u> <u>289,033,000</u>
310200300001000 Integrated Marine Environment Monitoring System Phase 2 (PHILO Project Phase 2)		<u>264,263,000</u>	<u>24,770,000</u> <u>289,033,000</u>
National Capital Region (NCR)		<u>264,263,000</u>	<u>24,770,000</u> <u>289,033,000</u>
Central Office		264,263,000	24,770,000    289,033,000
310300000000000 FISHERIES EXTENSION PROGRAM	<u>26,042,000</u>	<u>663,096,000</u>	<u>689,138,000</u>
310300100001000 Extension Support, Education and Training Services (ESETS)	<u>26,042,000</u>	<u>663,096,000</u>	<u>689,138,000</u>
National Capital Region (NCR)	<u>11,962,000</u>	<u>228,090,000</u>	<u>240,052,000</u>
Central Office	11,962,000	227,819,000	239,781,000
National Fisheries Research and Development Institute		271,000	271,000
Region I - Ilocos	<u>668,000</u>	<u>29,057,000</u>	<u>29,725,000</u>
Regional Office - I	668,000	29,057,000	29,725,000
Cordillera Administrative Region (CAR)	<u>1,079,000</u>	<u>21,900,000</u>	<u>22,979,000</u>
Regional Office - CAR	1,079,000	21,900,000	22,979,000
Region II - Cagayan Valley	<u>1,274,000</u>	<u>45,166,000</u>	<u>46,440,000</u>
Regional Office - II	1,274,000	45,166,000	46,440,000
Region III - Central Luzon		<u>22,769,000</u>	<u>22,769,000</u>
Regional Office - III		22,769,000	22,769,000

Region IVA - CALABARZON	<u>354,000</u>	<u>19,069,000</u>	<u>19,423,000</u>
Regional Office - IVA	354,000	19,069,000	19,423,000
Region IVB - MIMAROPA	<u>2,954,000</u>	<u>27,489,000</u>	<u>30,443,000</u>
Regional Office - IVB	2,954,000	27,489,000	30,443,000
Region V - Bicol	<u>1,720,000</u>	<u>33,642,000</u>	<u>35,362,000</u>
Regional Office - V	1,720,000	33,642,000	35,362,000
Region VI - Western Visayas	<u>1,562,000</u>	<u>29,631,000</u>	<u>31,193,000</u>
Regional Office - VI	1,562,000	29,631,000	31,193,000
Region VII - Central Visayas	<u>1,888,000</u>	<u>43,988,000</u>	<u>45,876,000</u>
Regional Office - VII	1,888,000	43,988,000	45,876,000
Region VIII - Eastern Visayas	<u>1,758,000</u>	<u>30,916,000</u>	<u>32,674,000</u>
Regional Office - VIII	1,758,000	30,916,000	32,674,000
Region IX - Zamboanga Peninsula		<u>28,706,000</u>	<u>28,706,000</u>
Regional Office - IX		28,706,000	28,706,000
Region X - Northern Mindanao		<u>19,694,000</u>	<u>19,694,000</u>
Regional Office - X		19,694,000	19,694,000
Region XI - Davao		<u>17,722,000</u>	<u>17,722,000</u>
Regional Office - XI		17,722,000	17,722,000
Region XII - SOCCSKSARGEN	<u>823,000</u>	<u>27,191,000</u>	<u>28,014,000</u>
Regional Office - XII	823,000	27,191,000	28,014,000
Region XIII - CARAGA		<u>38,066,000</u>	<u>38,066,000</u>
Regional Office - XIII		38,066,000	38,066,000
310400000000000 FISHERIES POLICY PROGRAM		<u>39,381,000</u>	<u>39,381,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>39,381,000</u>	<u>39,381,000</u>
National Capital Region (NCR)		<u>35,501,000</u>	<u>35,501,000</u>
Central Office		35,501,000	35,501,000
Region I - Ilocos		<u>1,530,000</u>	<u>1,530,000</u>
Regional Office - I		1,530,000	1,530,000
Cordillera Administrative Region (CAR)		<u>460,000</u>	<u>460,000</u>
Regional Office - CAR		460,000	460,000

Region II - Cagayan Valley	<u>350,000</u>	<u>350,000</u>		
Regional Office - II	350,000	350,000		
Region III - Central Luzon	<u>35,000</u>	<u>35,000</u>		
Regional Office - III	35,000	35,000		
Region IVA - CALABARZON	<u>190,000</u>	<u>190,000</u>		
Regional Office - IVA	190,000	190,000		
Region IVB - MIMAROPA	<u>36,000</u>	<u>36,000</u>		
Regional Office - IVB	36,000	36,000		
Region V - Bicol	<u>500,000</u>	<u>500,000</u>		
Regional Office - V	500,000	500,000		
Region VI - Western Visayas	<u>17,000</u>	<u>17,000</u>		
Regional Office - VI	17,000	17,000		
Region VII - Central Visayas	<u>50,000</u>	<u>50,000</u>		
Regional Office - VII	50,000	50,000		
Region VIII - Eastern Visayas	<u>55,000</u>	<u>55,000</u>		
Regional Office - VIII	55,000	55,000		
Region IX - Zamboanga Peninsula	<u>50,000</u>	<u>50,000</u>		
Regional Office - IX	50,000	50,000		
Region X - Northern Mindanao	<u>37,000</u>	<u>37,000</u>		
Regional Office - X	37,000	37,000		
Region XI - Davao	<u>35,000</u>	<u>35,000</u>		
Regional Office - XI	35,000	35,000		
Region XII - SOCCSKSARGEN	<u>40,000</u>	<u>40,000</u>		
Regional Office - XII	40,000	40,000		
Region XIII - CARAGA	<u>495,000</u>	<u>495,000</u>		
Regional Office - XIII	495,000	495,000		
Sub-total, Operations	<u>404,423,000</u>	<u>3,806,274,000</u>	<u>273,823,000</u>	<u>4,484,520,000</u>
TOTAL NEW APPROPRIATIONS	P 621,110,000	P 4,841,837,000	P 57,000	P 536,490,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	412,895	415,002	451,623
Total Permanent Positions	<u>412,895</u>	<u>415,002</u>	<u>451,623</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,437	32,640	33,888
Representation Allowance	3,844	3,144	3,030
Transportation Allowance	1,474	3,144	3,030
Clothing and Uniform Allowance	6,862	6,800	7,060
Productivity Incentive Allowance	4,848		
Mid-Year Bonus - Civilian	21,659	34,584	37,633
Year End Bonus	45,087	34,584	37,633
Cash Gift	4,901	6,800	7,060
Step Increment		3,045	1,130
Collective Negotiation Agreement	35,339		
Productivity Enhancement Incentive		6,800	7,060
Total Other Compensation Common to All	<u>155,451</u>	<u>131,541</u>	<u>137,524</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	106		280
Laundry Allowance	16		
Hazard Duty Pay	113		
Longevity Pay	365		140
Provident/Welfare Fund Contributions	220		
Other Personnel Benefits	2,195		
Total Other Compensation for Specific Groups	<u>3,015</u>		<u>420</u>
Other Benefits			
Retirement and Life Insurance Premiums	46,415	49,801	54,199
PAG-IBIG Contributions	1,560		1,632
PhilHealth Contributions	4,502	4,046	4,700
Employees Compensation Insurance Premiums	1,725	1,632	1,693
Terminal Leave	31,760	8,045	15,295
Total Other Benefits	<u>85,962</u>	<u>65,156</u>	<u>77,580</u>
Non-Permanent Positions	<u>4,287</u>	<u>4,935</u>	<u>8,162</u>
TOTAL PERSONNEL SERVICES	<u>661,610</u>	<u>616,634</u>	<u>675,309</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	393,411	338,967	532,673
Training and Scholarship Expenses	424,738	502,305	543,878
Supplies and Materials Expenses	1,675,268	1,819,453	1,932,818
Utility Expenses	82,328	91,940	70,946
Communication Expenses	63,100	198,030	68,874
Awards/Rewards and Prizes	938	4,397	66,366
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,512	1,933	1,603
Professional Services	76,527	170,479	122,354
General Services	68,756	71,394	50,539
Repairs and Maintenance	199,511	272,181	525,620
Financial Assistance/Subsidy		35,000	1,400
Taxes, Insurance Premiums and Other Fees	20,013	99,359	29,713
Labor and Wages	632,319	705,503	697,075

Other Maintenance and Operating Expenses			
Advertising Expenses	9,908	11,223	9,350
Printing and Publication Expenses	10,073	28,356	17,835
Representation Expenses	8,709	5,818	5,169
Transportation and Delivery Expenses	9,101	23,879	8,926
Rent/Lease Expenses	61,624	44,559	37,568
Membership Oues and Contributions to Organizations	55	707	663
Subscription Expenses	793	4,775	36,724
Donations	748,246	12,004	
Other Maintenance and Operating Expenses	233,121	155,878	144,743
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>4,720,051</b>	<b>4,598,140</b>	<b>4,904,837</b>
Financial Expenses			
Bank Charges	33	43	57
<b>TOTAL FINANCIAL EXPENSES</b>	<b>33</b>	<b>43</b>	<b>57</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>5,381,694</b>	<b>5,214,817</b>	<b>5,580,203</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,838	28,306	33,835
Infrastructure Outlay	1,282	4,375	10,350
Buildings and Other Structures	1,176,019	1,245,695	158,498
Machinery and Equipment Outlay	177,298	396,204	252,177
Transportation Equipment Outlay	12,272	107,148	62,630
Furniture, Fixtures and Books Outlay	38,064	43,085	19,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,414,773</b>	<b>1,824,813</b>	<b>536,490</b>
<b>GRAND TOTAL</b>	<b>6,796,467</b>	<b>7,039,630</b>	<b>6,116,693</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity in Fisheries Sector within ecological limits improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Productivity in Fisheries Sector Increased		
Production of fishery commodities for food security increased (2015, in MT)		
Tilapia	300,722	323,000
Milkfish	402,655	419,000
Sardines	357,960	350,000
Production of fishery commodities with export potential increased (2015, US \$'000)		
Seaweeds	198,601	252,000
Tuna	336,162	587,000
Shrimps	52,607	66,000

## Production of fishery commodities with economic importance increased (2015, Php'000)

Milkfish	35,386,902	32,193,000
Tilapia	20,770,084	19,710,000
Tiger Prawn	20,967,486	18,565,000
Roundscad	11,811,633	13,564,000
Skip Jack	14,279,472	13,320,000

## Sector Resilience to Climate Change Risks Increased

Distribution of environment-friendly fishing gears	71,190 individuals	Total Beneficiaries: 151,404
Distribution of mangrove propagules	3,494 individuals	Total Beneficiaries: 3,680

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: FISHERY POLICY SERVICES</b>			
Number of policies developed and issued or updated and disseminated	4	2	
Number of policies formulated/updated and recommended			5
% of policies that are translated into plans and programs	75%	100%	70%
% of policies, plans and programs updated over the last two years	25%	44%	
% of policies reviewed/updated over the last two years			25%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>			
<b>Training</b>			
Number of individuals trained	30,754	42,612	44,015
Number of trainings conducted	1,969	1,912	1,551
% of training course attendees who rate the training as good or better	80%	82%	80%
% of requests for training responded to within 3 days	80%	85%	80%
<b>Technical Advisory</b>			
Number of fisherfolk provided with technical advisory	49,527	88,851	66,058
% of recipients of technical advice who rate the advice as good or better	80%	90%	80%
% of request for technical advice responded to within 3 days	80%	94%	
% of recipients of technical advice responded to within 3 days			80%
<b>MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY</b>			
<b>Production Support Programs</b>			
Number of fisherfolk provided with production support/supply	157,335	109,406	195,599
% increase in production of major fishery commodity of fisherfolk due to support/supply given	2%	2.03%	2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%	1.25%	2%
% of request for support/supply acted upon within 3 days	80%	91.42%	80%
<b>MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY</b>			
<b>Fishery Equipment and Facilities</b>			
Number of beneficiaries supplied with fishery equipment and facilities	7,697	860	1,684

Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years	200	200	200
% reduction of spoilage and losses of fishery products of fisherfolk using the fishery equipment and facilities	25%	21%	
% reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities			25%
% of fishery equipment and facilities subjected to inspection at least once a year	60%	87%	60%
<b>Supply of Community Fish Landing Center (CFLC) Infrastructure</b>			
Number of CFLC constructed	271	24	202
% of CFLC that were completed within the original project budget	50%	18%	80%
% of CFLC that were completed within the original project timeframe	50%	8%	50%
<b>MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES</b>			
<b>Permit Issuance</b>			
No. of permits, licenses, and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon	32,026	328,104	85,691
% of authorized/accredited entities with detected violations of license or accreditation conditions	90%	94%	60%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	94.43%	90%
<b>Monitoring</b>			
Number of fishery facilities monitored and/or inspected with reports issued	8,892	4,054	3,636
Number of fishery products monitored and/or inspected with reports issued	6,148	9,027	7,149
% of submitted reports that resulted in issuance of notice of violations and penalties imposed	10%	22%	40%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%	92%	
% of fishery sites and products that have been inspected at least once a year			60%
<b>Enforcement</b>			
Number of violations or complaints acted upon and reports issued	20	122	11
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	10%	77%	10%
% of prosecutions with favourable judgement	10%	71%	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%	93%	10%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Productivity in Fisheries Sector within ecological limits improved

**FISHERIES DEVELOPMENT PROGRAM**

Outcome Indicators

- 1. Percentage increase in volume of production for provision of support/supply 2% 2% annually
- 2. Percentage reduction of post harvest losses 10% in 5 years

Output Indicators

- 1. Number of beneficiaries provided with aquaculture support/supply
  - a. Number of individuals 37,356 40,509
  - b. Number of fisherfolk groups 2,557

2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	860	1,992
b. Number of fisherfolk groups		780
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	71,190	117,526
b. Number of fisherfolk groups		1,464
<b>FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM</b>		
Outcome Indicator		
1. Percentage of administrative cases resolved within the prescribed period		50%
Output Indicators		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period		100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	13,081	11,030
3. Percentage of violations acted upon within the prescribed period		80%
<b>FISHERIES EXTENSION PROGRAM</b>		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors		50%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	86%	90%
2. Percentage of requests for extension support responded to within three (3) days	89%	90%
<b>FISHERIES POLICY PROGRAM</b>		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	100%	70%
Output Indicators		
1. Number of policies formulated and recommended	2	6
2. Number of policies reviewed/updated in accordance with the period prescribed thereon		4

**D. NATIONAL MEAT INSPECTION SERVICE**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>267,436</u>	<u>393,218</u>	<u>431,848</u>
General Fund	267,436	393,218	431,848
Automatic Appropriations	<u>119,485</u>	<u>182,107</u>	<u>15,181</u>
Retirement and Life Insurance Premiums	12,964	14,062	15,181
Special Account	106,521	168,045	
Continuing Appropriations	<u>4,280</u>	<u>661</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		608	
Unobligated Releases for MOOE			
R.A. No. 10651	4,280		
R.A. No. 10717		53	

Budgetary Adjustment(s)	<u>24,662</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,179		
Pension and Gratuity Fund	<u>3,483</u>		
Total Available Appropriations	415,863	575,986	447,029
Unused Appropriations	( 13,924)	( 661)	
Unreleased Appropriation	( 59)		
Unobligated Allotment	<u>( 13,865)</u>	<u>( 661)</u>	
TOTAL OBLIGATIONS	<u>401,939</u>	<u>575,325</u>	<u>447,029</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / ST0 / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>67,245,000</u>	<u>114,715,000</u>	<u>102,223,000</u>
Regular	<u>67,245,000</u>	<u>114,715,000</u>	<u>102,223,000</u>
PS	32,985,000	18,414,000	17,470,000
MOOE	30,679,000	30,851,000	45,367,000
FinEx		50,000	
CO	3,581,000	65,400,000	39,386,000
Operations	<u>334,694,000</u>	<u>460,610,000</u>	<u>344,806,000</u>
Regular	<u>334,694,000</u>	<u>460,610,000</u>	<u>344,806,000</u>
PS	136,302,000	161,186,000	172,369,000
MOOE	189,264,000	209,321,000	170,037,000
CO	9,128,000	90,103,000	2,400,000
TOTAL AGENCY BUDGET	<u>401,939,000</u>	<u>575,325,000</u>	<u>447,029,000</u>
Regular	<u>401,939,000</u>	<u>575,325,000</u>	<u>447,029,000</u>
PS	169,287,000	179,600,000	189,839,000
MOOE	219,943,000	240,172,000	215,404,000
FinEx		50,000	
CO	12,709,000	155,503,000	41,786,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	318	312	312

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 431,848,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	158,292,000	127,992,000	2,400,000	288,684,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		42,045,000		42,045,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	174,658,000	215,404,000	41,786,000	431,848,000
National Capital Region (NCR)	174,658,000	215,404,000	41,786,000	431,848,000
TOTAL AGENCY BUDGET	174,658,000	215,404,000	41,786,000	431,848,000

SPECIAL PROVISION(S)

- 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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	16,366,000	45,367,000	39,386,000	101,119,000
100000100001000 General Management and Supervision	12,392,000	45,367,000	39,386,000	97,145,000
100000100002000 Administration of Personnel Benefits	3,974,000			3,974,000
Sub-total, General Administration and Support	16,366,000	45,367,000	39,386,000	101,119,000
3000000000000000 Operations	158,292,000	170,037,000	2,400,000	330,729,000
3100000000000000 00 : Meat Safety and Quality Assured	158,292,000	127,992,000	2,400,000	288,684,000
3101000000000000 MEAT REGULATORY PROGRAM	158,292,000	127,992,000	2,400,000	288,684,000
3101010000000000 MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	91,234,000	60,469,000		151,703,000
310101100001000 Meat inspection enforcement and deputation services	91,234,000	31,308,000		122,542,000
310101100002000 Meat inspection development services		29,161,000		29,161,000

310102000000000	LICENSING AND REGISTRATION SUB-PROGRAM	67,058,000	67,523,000	2,400,000	136,981,000
310102100001000	Meat establishment licensing services	48,712,000	30,443,000		79,155,000
310102100002000	Meat importers and exporters registration services	18,346,000	37,080,000	2,400,000	57,826,000
320000000000000	00 : Meat Industry Sector Developed		42,045,000		42,045,000
320100000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		42,045,000		42,045,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		42,045,000		42,045,000
Sub-total, Operations		<u>158,292,000</u>	<u>170,037,000</u>	<u>2,400,000</u>	<u>330,729,000</u>
TOTAL NEW APPROPRIATIONS		P 174,658,000	P 215,404,000	P 41,786,000	P 431,848,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,599	117,176	126,513
Total Permanent Positions	<u>99,599</u>	<u>117,176</u>	<u>126,513</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,452	7,584	7,488
Representation Allowance	1,663	2,118	2,118
Transportation Allowance	935	2,118	2,118
Clothing and Uniform Allowance	1,560	1,580	1,560
Mid-Year Bonus - Civilian	8,881	9,765	10,543
Year End Bonus	8,970	9,765	10,543
Cash Gift	1,573	1,580	1,560
Step Increment		759	317
Productivity Enhancement Incentive	1,550	1,580	1,560
Performance Based Bonus	3,606		
Total Other Compensation Common to All	<u>36,190</u>	<u>36,849</u>	<u>37,807</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,355	4,470	4,470
Lump-sum for Compensation Adjustment	7,554		
Total Other Compensation for Specific Groups	<u>10,909</u>	<u>4,470</u>	<u>4,470</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,580	14,062	15,181
PAG-IBIG Contributions	372	379	375
PhilHealth Contributions	1,136	1,049	1,144
Employees Compensation Insurance Premiums	304	379	375
Retirement Gratuity		1,144	
Terminal Leave	8,197	4,092	3,974
Total Other Benefits	<u>22,589</u>	<u>21,105</u>	<u>21,049</u>

TOTAL PERSONNEL SERVICES	169,287	179,600	189,839
Maintenance and Other Operating Expenses			
Travelling Expenses	22,196	21,533	24,716
Training and Scholarship Expenses	23,294	22,048	25,413
Supplies and Materials Expenses	50,059	36,681	47,767
Utility Expenses	7,874	13,466	14,244
Communication Expenses	4,408	5,209	5,708
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	55	150	150
Professional Services	18,987	9,478	13,560
General Services	17,183	14,300	31,972
Repairs and Maintenance	7,824	5,934	9,597
Financial Assistance/Subsidy	30,149	105,000	30,000
Taxes, Insurance Premiums and Other Fees	1,445	500	2,200
Other Maintenance and Operating Expenses			
Advertising Expenses	608	625	500
Printing and Publication Expenses	2,785	2,500	4,180
Rent/Lease Expenses	750	675	951
Subscription Expenses	50		
Other Maintenance and Operating Expenses	32,276	2,073	4,446
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	219,943	240,172	215,404
Financial Expenses			
Bank Charges		50	
TOTAL FINANCIAL EXPENSES		50	
TOTAL CURRENT OPERATING EXPENDITURES	389,230	419,822	405,243
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	357		8,000
Infrastructure Outlay			
Buildings and Other Structures	6,587	73,000	17,500
Machinery and Equipment Outlay	5,765	62,395	14,125
Transportation Equipment Outlay		18,530	
Furniture, Fixtures and Books Outlay		178	2,161
Intangible Assets Outlay		1,400	
TOTAL CAPITAL OUTLAYS	12,709	155,503	41,786
GRAND TOTAL	401,939	575,325	447,029

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Meat Safety and Quality Assured  
Meat Industry Sector Developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Meat Safety and Quality Ensured		
Accreditation		
1. % of Meat Establishment (ME) Accredited/% of ME applied for Accreditation	100%	100%
a. Accredited Meat Establishment (Class "AAA")	76	45
b. Accredited Meat Establishment (Class "AA")	391	252

Certification

1. % of Meat Establishment (Class "AAA") Certified for Hazard Analysis and Critical Control Points (HACCP)/% of Accredited Meat Establishment (Class "AAA")	100%		100%
a. Meat Establishment (Class "AAA") Certified for HACCP	26		32
b. Meat Establishment (Class "AA") Certified for HACCP	21		31
2. % of Meat Establishment Certified for Good Manufacturing Practices (GMP) (Class "AA","AAA")/% of Accredited Meat Establishment (Class "AA","AAA")	100%		100%
a. Meat Establishment Certified for GMP	297		338
b. Cold Storage Warehouse Certified for Good Operating Practices (GOP)	110		90

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: MEAT REGULATION SERVICES

Regulatory Documents Issuances

No. of product registration, certification and accreditations issued	1,140,042	3,225,338	1,890,309
% of compliance to the provision of the regulatory documents	100%	100%	100%
% of application for permits, licenses, certificates, accreditation and SPS processed within one day	100%	100%	100%

Monitoring

No. of agriculture facilities monitored and/or inspected with reports			
a. Accredited MEs	565	496	297
No. of agricultural products monitored and/or inspected with reports			
a. HACCP Certified Products	461	468	88
b. Meat Products Registration	244	314	
% of submitted reports that resulted in issuance of notice of violations	0-2%	0%	0-2%
% of permit/license holders of accredited agencies with two or more violations over the last three years	0-2%	0%	0-2%
% of agricultural sites and products that have been inspected at least once a year	100%	100%	100%

Enforcement

No. of enforcement actions taken	54	75	50
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0-2%	0%	0-2%
% of detected violations that are resolved or referred for prosecution as prescribed by law	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Meat Safety and Quality Assured

MEAT REGULATORY PROGRAM

Outcome Indicator

1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat		
a. Meat Establishments	39% (297/759)	75% in 5 years
b. Transport Vehicles	72% (2,526/3,500)	85% in 5 years

## Output Indicators

1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	297	10%
b. Transport Vehicles	2,526	10%
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133
3. Percentage of certificates and licenses issued within the prescribed period	100%	100%
4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	100%

## Meat Industry Sector Developed

## LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM

## Outcome Indicators

1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	25% (12/48)	75% in 5 years
2. Percentage of highly urbanized LGUs capable of performing meat inspection services		100% in 5 years

## Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service		400
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## E. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>470,672</u>	<u>419,810</u>	<u>455,030</u>
General Fund	470,672	419,810	455,030
Automatic Appropriations	<u>7,702</u>	<u>8,363</u>	<u>9,493</u>
Retirement and Life Insurance Premiums	7,702	8,363	9,493
Continuing Appropriations	<u>12,923</u>	<u>7,081</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	461		
R.A. No. 10717		2,492	
Unobligated Releases for MOOE			
R.A. No. 10651	12,462		
R.A. No. 10717		4,589	
Budgetary Adjustment(s)	<u>19,082</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>19,082</u>		
Total Available Appropriations	<u>510,379</u>	<u>435,254</u>	<u>464,523</u>
Unused Appropriations	<u>( 10,286)</u>	<u>( 7,081)</u>	
Unreleased Appropriation	( 1,609)		
Unobligated Allotment	<u>( 8,677)</u>	<u>( 7,081)</u>	
TOTAL OBLIGATIONS	<u>500,093</u>	<u>428,173</u>	<u>464,523</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	54,836,000	38,277,000	34,660,000
Regular	54,836,000	38,277,000	34,660,000
PS	30,911,000	14,456,000	14,100,000
MOOE	23,045,000	20,256,000	20,510,000
FinEx		50,000	50,000
CO	880,000	3,515,000	
Operations	445,257,000	389,896,000	429,863,000
Regular	445,257,000	389,896,000	429,863,000
PS	71,883,000	89,933,000	103,135,000
MOOE	286,952,000	281,563,000	305,828,000
CO	86,422,000	18,400,000	20,900,000
TOTAL AGENCY BUDGET	500,093,000	428,173,000	464,523,000
Regular	500,093,000	428,173,000	464,523,000
PS	102,794,000	104,389,000	117,235,000
MOOE	309,997,000	301,819,000	326,338,000
FinEx		50,000	50,000
CO	87,302,000	21,915,000	20,900,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	194	200	200

Proposed New Appropriations Language

For general administration and support, and operations in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder.....P 455,030,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	94,795,000	305,828,000	20,900,000	421,523,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	107,742,000	326,338,000	50,000	20,900,000	455,030,000
Region III - Central Luzon	107,742,000	326,338,000	50,000	20,900,000	455,030,000
TOTAL AGENCY BUDGET	107,742,000	326,338,000	50,000	20,900,000	455,030,000
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## SPECIAL PROVISION(S)

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

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	12,947,000	20,510,000	50,000		33,507,000
100000100001000	General Management and Supervision	12,947,000	20,510,000	50,000		33,507,000
Sub-total, General Administration and Support		12,947,000	20,510,000	50,000		33,507,000
3000000000000000	Operations	94,795,000	305,828,000		20,900,000	421,523,000
3100000000000000	00 : Carabao-based enterprises enhanced	94,795,000	305,828,000		20,900,000	421,523,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	94,795,000	305,828,000		20,900,000	421,523,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	4,814,000	5,717,000			10,531,000
310100100002000	Intensification of the National Upgrading Program	53,208,000	179,471,000		3,330,000	236,009,000
310100100003000	Carabao-Based Enterprise Development		19,461,000			19,461,000
310100100004000	Knowledge Management and Support Services	4,304,000	6,149,000			10,453,000
310100100005000	Research for Development	32,469,000	60,832,000		14,770,000	108,071,000
310100100006000	Animal Genetic Resource Conservation and Utilization		34,198,000		2,800,000	36,998,000
Sub-total, Operations		94,795,000	305,828,000		20,900,000	421,523,000
TOTAL NEW APPROPRIATIONS		P 107,742,000	P 326,338,000	P 50,000	P 20,900,000	P 455,030,000

## Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,136	69,687	79,113
Total Permanent Positions	54,136	69,687	79,113

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,235	4,656	4,800
Representation Allowance	1,411	1,194	1,194
Transportation Allowance	1,225	1,194	1,194
Clothing and Uniform Allowance	930	970	1,000
Mid-Year Bonus - Civilian	4,929	5,808	6,592
Year End Bonus	4,520	5,808	6,592
Cash Gift	905	970	1,000
Step Increment		460	198
Collective Negotiation Agreement	4,775		
Productivity Enhancement Incentive	920	970	1,000
Performance Based Bonus	1,843		
Total Other Compensation Common to All	<u>25,693</u>	<u>22,030</u>	<u>23,570</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	285	1,528	3,268
Lump-sum for Compensation Adjustment	4,999		
Lump-sum for Personnel Services	7,311		
Other Personnel Benefits		90	
Anniversary Bonus - Civilian			573
Total Other Compensation for Specific Groups	<u>12,595</u>	<u>1,618</u>	<u>3,841</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,699	8,363	9,493
PAG-IBIG Contributions	217	233	241
PhilHealth Contributions	616	584	696
Employees Compensation Insurance Premiums	217	233	241
Loyalty Award - Civilian			40
Terminal Leave	1,621	1,641	
Total Other Benefits	<u>10,370</u>	<u>11,054</u>	<u>10,711</u>
TOTAL PERSONNEL SERVICES	<u>102,794</u>	<u>104,389</u>	<u>117,235</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,903	17,520	24,431
Training and Scholarship Expenses	24,901	20,430	21,939
Supplies and Materials Expenses	118,273	113,541	123,482
Utility Expenses	16,624	15,546	16,991
Communication Expenses	5,059	4,647	6,039
Awards/Rewards and Prizes	752	1,300	880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	183	118	118
Professional Services	15,370	19,571	15,464
General Services	9,722	16,457	11,471
Repairs and Maintenance	26,644	24,569	28,370
Taxes, Insurance Premiums and Other Fees	6,042	8,994	6,140
Labor and Wages	51,038	40,926	53,766
Other Maintenance and Operating Expenses			
Advertising Expenses	784	757	1,199
Printing and Publication Expenses	2,429	3,219	3,185
Representation Expenses	2,053	2,102	2,617
Transportation and Delivery Expenses	2,090	1,517	2,189
Rent/Lease Expenses	3,074	6,232	2,868
Membership Dues and Contributions to Organizations	431	608	650
Subscription Expenses	1,485	1,993	2,089
Other Maintenance and Operating Expenses	2,140	1,772	2,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>309,997</u>	<u>301,819</u>	<u>326,338</u>
Financial Expenses			
Bank Charges		20	20
Other Financial Charges		30	30
TOTAL FINANCIAL EXPENSES		<u>50</u>	<u>50</u>

TOTAL CURRENT OPERATING EXPENDITURES	412,791	406,258	443,623
Capital Outlays			
Investment Outlay	500		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	45,494	8,900	
Machinery and Equipment Outlay	38,458	13,015	12,181
Furniture, Fixtures and Books Outlay			3,719
Biological Assets Outlay			5,000
Intangible Assets Outlay	2,850		
TOTAL CAPITAL OUTLAYS	87,302	21,915	20,900
GRAND TOTAL	500,093	428,173	464,523

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Carabao-based enterprises enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Carabao-based enterprises enhanced		
% increase in the production of genetically improved calves	15,001	increase of 5% from 2016 (19,679)
Family income from carabao-based enterprises increased	52,000	20% (42,000)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES			
Clients directly provided with production support services	180,000	187,118	190,000
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	85%	90%	85%
% of requests for technical assistance responded to within 3 days	90%	94%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Carabao-based enterprises enhanced		
NATIONAL CARABAO DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	13,860	10% annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20%
3. Percentage of technology adopters/users		20% in 3 years

Output Indicators		
1. Percentage increase in the number of clients directly provided with production support services	187,118	5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	90%	95%
3. Percentage of requests for technical assistance responded to within 3 days	94%	95%
4. Number of technologies developed or improved	10	10

## F. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	237,898	308,650	343,970
General Fund	237,898	308,650	343,970
Automatic Appropriations	5,801	6,198	6,320
Retirement and Life Insurance Premiums	5,801	6,198	6,320
Continuing Appropriations	5,490	8,767	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	40		
R.A. No. 10717		2,762	
Unobligated Releases for MOOE			
R.A. No. 10651	5,450		
R.A. No. 10717		6,005	
Budgetary Adjustment(s)	9,445		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,445		
Total Available Appropriations	258,634	323,615	350,290
Unused Appropriations	( 12,148)	( 8,767)	
Unobligated Allotment	( 12,148)	( 8,767)	
TOTAL OBLIGATIONS	246,486	314,848	350,290
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	62,346,000	65,913,000	74,871,000
Regular	62,346,000	65,913,000	74,871,000
PS	25,157,000	20,471,000	20,743,000
MOOE	33,405,000	31,802,000	33,242,000
FinEx		10,000	20,000
CO	3,784,000	13,630,000	20,866,000
Operations	184,140,000	248,935,000	275,419,000

Regular	184,140,000	248,935,000	275,419,000
PS	56,516,000	62,643,000	68,361,000
MOOE	98,086,000	109,631,000	110,601,000
CO	29,538,000	76,661,000	96,457,000
TOTAL AGENCY BUDGET	246,486,000	314,848,000	350,290,000
Regular	246,486,000	314,848,000	350,290,000
PS	81,673,000	83,114,000	89,104,000
MOOE	131,491,000	141,433,000	143,843,000
FinEx		10,000	20,000
CO	33,322,000	90,291,000	117,323,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	120	117	117

## Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 343,970,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	110,601,000	96,457,000	270,627,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	82,784,000	143,843,000	20,000	117,323,000	343,970,000
Region III - Central Luzon	82,784,000	143,843,000	20,000	117,323,000	343,970,000
TOTAL AGENCY BUDGET	82,784,000	143,843,000	20,000	117,323,000	343,970,000

## SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	19,215,000	33,242,000	20,000	20,866,000	73,343,000
100000100001000	General Management and Supervision	17,852,000	33,242,000	20,000	20,866,000	71,980,000
100000100002000	Administration of Personnel Benefits	1,363,000				1,363,000
Sub-total, General Administration and Support		19,215,000	33,242,000	20,000	20,866,000	73,343,000
3000000000000000	Operations	63,569,000	110,601,000		96,457,000	270,627,000
3100000000000000	00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	63,569,000	110,601,000		96,457,000	270,627,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	110,601,000		96,457,000	270,627,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	6,957,000	848,000			7,805,000
310100100002000	Extension Support, Education and Training Services	18,492,000	80,830,000		9,085,000	108,407,000
310100100003000	Research and Development	38,120,000	28,923,000		87,372,000	154,415,000
Sub-total, Operations		63,569,000	110,601,000		96,457,000	270,627,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 82,784,000 P	143,843,000 P	20,000 P	117,323,000 P	343,970,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	47,599	51,647	52,662
Total Permanent Positions	47,599	51,647	52,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,887	2,952	2,808
Representation Allowance	1,011	1,008	900
Transportation Allowance	946	900	900
Clothing and Uniform Allowance	580	615	585
Mid-Year Bonus - Civilian	3,988	4,303	4,389

Year End Bonus	3,692	4,303	4,389
Cash Gift	589	615	585
Step Increment		311	132
Collective Negotiation Agreement	2,925		
Productivity Enhancement Incentive	585	615	585
Performance Based Bonus	1,073		
Total Other Compensation Common to All	<u>18,276</u>	<u>15,622</u>	<u>15,273</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,992	8,298	12,089
Other Personnel Benefits	480	592	360
Anniversary Bonus - Civilian			266
Total Other Compensation for Specific Groups	<u>9,472</u>	<u>8,890</u>	<u>12,715</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,568	6,198	6,320
PAG-IBIG Contributions	145	148	140
PhilHealth Contributions	469	402	436
Employees Compensation Insurance Premiums	144	148	140
Loyalty Award - Civilian			55
Terminal Leave		59	1,363
Total Other Benefits	<u>6,326</u>	<u>6,955</u>	<u>8,454</u>
TOTAL PERSONNEL SERVICES	<u>81,673</u>	<u>83,114</u>	<u>89,104</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	19,838	26,250	23,621
Training and Scholarship Expenses	11,264	13,300	16,361
Supplies and Materials Expenses	19,971	30,673	28,928
Utility Expenses	6,816	8,481	8,464
Communication Expenses	2,437	2,489	2,603
Awards/Rewards and Prizes	236	700	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	39,356	30,649	33,855
General Services	5,794	7,300	7,751
Repairs and Maintenance	14,847	8,959	10,901
Taxes, Insurance Premiums and Other Fees	1,420	2,085	1,675
Labor and Wages	172	582	546
Other Maintenance and Operating Expenses			
Advertising Expenses	206	1,545	705
Printing and Publication Expenses	2,429	3,196	3,011
Representation Expenses	1,179	1,830	1,280
Transportation and Delivery Expenses	281	680	400
Rent/Lease Expenses	2,768	1,926	2,350
Membership Dues and Contributions to Organizations	58	225	120
Subscription Expenses	2,013	445	701
Donations	290		
Other Maintenance and Operating Expenses	1		3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>131,491</u>	<u>141,433</u>	<u>143,843</u>
Financial Expenses			
Bank Charges		10	20
TOTAL FINANCIAL EXPENSES		<u>10</u>	<u>20</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>213,164</u>	<u>224,557</u>	<u>232,967</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,000
Buildings and Other Structures	23,526	15,396	1,300

Machinery and Equipment Outlay	2,999	55,850	106,452
Transportation Equipment Outlay	6,012	2,600	6,300
Furniture, Fixtures and Books Outlay		15,498	2,271
Other Property Plant and Equipment Outlay	20	947	
Intangible Assets Outlay	765		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>33,322</b>	<b>90,291</b>	<b>117,323</b>
<b>GRAND TOTAL</b>	<b>246,486</b>	<b>314,848</b>	<b>350,290</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Number of adopters of technologies being extended by PHilMech increased		
Increase in the number of new technology adopters/users	126	20% increase
Increase in the number of Intellectual Property Applications filed	4	25% increase

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: TECHNICAL AND SUPPORT SERVICES</b>			
<b>Research and Development</b>			
Number of technologies developed	10	21	10
% of Research and Development results completed within three (3) years	50%	83%	50%
% of Research and Development results to be commercialized	50%	55%	50%
<b>Training</b>			
Number of individuals trained	630	1,046	685
% of training courses attendees who rate the training as good or better	75%	100%	75%
% of training completed as scheduled	75%	98%	75%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		
<b>AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage increase in the number of new technology adopters/users	126	20% increase annually
2. Percentage increase in the number of intellectual property applications filed	4	25% increase annually

Output Indicators		
1. Number of technologies developed or improved	10	10
2. Percentage of Research and Development results commercialized	50%	50%
3. Number of individuals trained on technology utilization/adoption	630	771

## G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	231,255	358,457	431,490
General Fund	231,255	358,457	431,490
Automatic Appropriations	12,222	13,396	14,762
Retirement and Life Insurance Premiums	12,222	13,396	14,762
Continuing Appropriations	37,493	24,810	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		2,740	
Unreleased Appropriation for MOOE			
R.A. No. 10717		660	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	29,308		
R.A. No. 10717		165	
Unobligated Releases for MOOE			
R.A. No. 10651	8,185		
R.A. No. 10717		21,245	
Budgetary Adjustment(s)	40,813		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	36,664		
Pension and Gratuity Fund	4,149		
Total Available Appropriations	321,783	396,663	446,252
Unused Appropriations	( 29,883)	( 24,810)	
Unreleased Appropriation	( 3,400)	( 3,400)	
Unobligated Allotment	( 26,483)	( 21,410)	
TOTAL OBLIGATIONS	291,900	371,853	446,252

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	121,470,000	85,855,000	120,390,000
Regular	121,470,000	85,855,000	120,390,000
PS	82,347,000	49,130,000	52,245,000
MOOE	32,996,000	29,215,000	38,905,000
FinEx		10,000	50,000
CO	6,127,000	7,500,000	29,190,000
Support to Operations	6,455,000	12,494,000	21,750,000

Regular	6,455,000	12,494,000	21,750,000
PS	4,308,000	10,175,000	11,316,000
MOOE	2,147,000	2,319,000	10,434,000
Operations	161,068,000	273,504,000	304,112,000
Regular	161,068,000	273,504,000	304,112,000
PS	68,481,000	103,345,000	115,041,000
MOOE	68,313,000	138,989,000	73,522,000
CO	24,274,000	31,170,000	115,549,000
Projects / Purpose	2,907,000		
MOOE	167,000		
CO	2,740,000		
TOTAL AGENCY BUDGET	291,900,000	371,853,000	446,252,000
Regular	288,993,000	371,853,000	446,252,000
PS	155,136,000	162,650,000	178,602,000
MOOE	103,456,000	170,523,000	122,861,000
FinEx		10,000	50,000
CO	30,401,000	38,670,000	144,739,000
Projects / Purpose	2,907,000		
MOOE	167,000		
CO	2,740,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	343	346	346

Proposed New Appropriations Language

For general administration and support, support to operations and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 431,490,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	66,556,000	63,107,000	115,549,000	245,212,000
FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000		49,177,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	163,840,000	122,861,000	50,000	144,739,000	431,490,000
National Capital Region (NCR)	163,840,000	122,861,000	50,000	144,739,000	431,490,000
<b>TOTAL AGENCY BUDGET</b>	<b>163,840,000</b>	<b>122,861,000</b>	<b>50,000</b>	<b>144,739,000</b>	<b>431,490,000</b>

**SPECIAL PROVISION(S)**

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	48,163,000	38,905,000	50,000	29,190,000	116,308,000
100000100001000	General Management and Supervision	45,974,000	38,905,000	50,000	29,190,000	114,119,000
100000100002000	Administration of Personnel Benefits	2,189,000				2,189,000
Sub-total, General Administration and Support		48,163,000	38,905,000	50,000	29,190,000	116,308,000
2000000000000000	Support to Operations	10,359,000	10,434,000			20,793,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	10,359,000	10,434,000			20,793,000
Sub-total, Support to Operations		10,359,000	10,434,000			20,793,000
3000000000000000	Operations	105,318,000	73,522,000		115,549,000	294,389,000
3100000000000000	00 : Productivity in the fiber industry increased	105,318,000	73,522,000		115,549,000	294,389,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	66,556,000	63,107,000		115,549,000	245,212,000
310100100001000	Production Support Services		35,149,000		58,700,000	93,849,000
310100100002000	Extension, Support, Education and Training Services	41,149,000	10,284,000			51,433,000
310100100003000	Research and Development	25,407,000	17,674,000		56,849,000	99,930,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000			49,177,000
310200100001000	Quality Control and Inspection	27,609,000	8,241,000			35,850,000
310200100002000	Registration and Licensing	11,153,000	2,174,000			13,327,000

Sub-total, Operations 105,318,000 73,522,000 115,549,000 294,389,000

TOTAL NEW APPROPRIATIONS P 163,840,000 P 122,861,000 P 50,000 P 144,739,000 P 431,490,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	112,674	111,629	123,014
Total Permanent Positions	<u>112,674</u>	<u>111,629</u>	<u>123,014</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,981	8,088	8,304
Representation Allowance	1,445	1,122	1,122
Transportation Allowance	1,416	1,122	1,122
Clothing and Uniform Allowance	1,700	1,685	1,730
Mid-Year Bonus - Civilian		9,303	10,252
Year End Bonus	8,816	9,303	10,252
Cash Gift	1,660	1,685	1,730
Step Increment		776	308
Productivity Enhancement Incentive	1,101	1,685	1,730
Total Other Compensation Common to All	<u>24,119</u>	<u>34,769</u>	<u>36,550</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,222	13,396	14,762
PAG-IBIG Contributions	404	404	415
PhilHealth Contributions	1,164	1,080	1,257
Employees Compensation Insurance Premiums	404	404	415
Terminal Leave	4,149	968	2,189
Total Other Benefits	<u>18,343</u>	<u>16,252</u>	<u>19,038</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>155,136</u>	<u>162,650</u>	<u>178,602</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	16,781	16,350	17,605
Training and Scholarship Expenses	7,219	7,310	8,865
Supplies and Materials Expenses	22,495	63,672	34,578
Utility Expenses	6,480	6,970	7,634
Communication Expenses	2,703	3,589	7,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	814	1,008	1,004
Professional Services	12,275	8,763	11,372
General Services	7,345	6,693	6,915
Repairs and Maintenance	3,238	4,540	1,551
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	1,279	1,162	1,173
Labor and Wages	9,008	29,095	9,722
Other Maintenance and Operating Expenses			
Advertising Expenses	78	13	
Printing and Publication Expenses	620	2,017	1,345
Representation Expenses	3,072	2,115	3,050
Transportation and Delivery Expenses	282	1,152	2,104
Rent/Lease Expenses	8,810	5,704	7,634
Membership Dues and Contributions to			

Organizations	361	101	152
Subscription Expenses	88	88	542
Other Maintenance and Operating Expenses	675	181	245
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,623</u>	<u>170,523</u>	<u>122,861</u>
Financial Expenses			
Bank Charges		10	50
TOTAL FINANCIAL EXPENSES		<u>10</u>	<u>50</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>258,759</u>	<u>333,183</u>	<u>301,513</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,740	1,500	8,000
Machinery and Equipment Outlay	28,621	15,600	125,299
Transportation Equipment Outlay		21,570	11,440
Intangible Assets Outlay	1,780		
TOTAL CAPITAL OUTLAYS	<u>33,141</u>	<u>38,670</u>	<u>144,739</u>
GRAND TOTAL	<u>291,900</u>	<u>371,853</u>	<u>446,252</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity in the fiber industry increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Productivity in the fiber industry increased		
Percentage increase in the volume of abaca production	72,735 mt at 8% increase	68,676 mt at 2% increase
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	38,297 mt at 1% decrease	39,441 mt at 2% increase

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES			
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,829	11,330	5,829
% of beneficiaries rating the goods and services delivered to be at least satisfactory	80%	99.81%	80%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	80%	99.45%	80%

MFO 2: FIBER INDUSTRY REGULATION SERVICES

Permit Issuance			
Number of permits, licenses and accreditations acted upon	4,329	4,307	4,329
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions	1%	0%	1%
% of applications for permits, licenses or accreditations acted upon within 15 days	100%	100%	100%
Monitoring			
Number of sites and facilities monitored and/or inspected with reports issued	1,201	1,225	1,201
Number of fibercrop commodity inspected (abaca & other fiber crops)	10	10	10
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	6%	6%	6%
% of sites and products that have been inspected more than twice in the last 2 years	100%	100%	100%
Enforcement			
Number of enforcement actions undertaken	6,000	10,790	6,000
% of submitted reports that resulted in the issuance of violations and/or cases filed/litigated	6%	2%	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%	0%	5%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Productivity in the fiber industry increased

FIBER DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in fiber production      2% historical annual increase      10% increase within 5 years

Output Indicators

- 1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)
  - a. Individual      5,774      5,858
  - b. Group      50      50
- 2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better      80%      80%
- 3. Percentage of goods and services delivered within the prescribed time frame      80%      80%

FIBER INDUSTRY REGULATORY PROGRAM

Outcome Indicator

1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA      10% increase within 5 years

Output Indicators

- 1. Number of Permit to Transport Fibers (PTFs) issued      4,307      4,329
- 2. Number of Primary Certificate of Fiber Inspection (PCFI) issued      1,201      1,201
- 3. Number of licenses issued      1,159      1,159
- 4. Number of enforcement actions undertaken      6,000      6,000
- 5. Number of sites and facilities monitored      1,225      1,225

## H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	168,054	181,611	179,543
General Fund	168,054	181,611	179,543
Automatic Appropriations	3,390	3,326	3,548
Retirement and Life Insurance Premiums	3,390	3,326	3,548
Continuing Appropriations	10,949	7,179	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	61		
Unobligated Releases for MOOE			
R.A. No. 10651	10,869		
R.A. No. 10717		7,162	
Unobligated Releases for FinEx			
R.A. No. 10651	19		
R.A. No. 10717		17	
Budgetary Adjustment(s)	4,854		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,410		
Pension and Gratuity Fund	444		
Total Available Appropriations	187,247	192,116	183,091
Unused Appropriations	( 13,716)	( 7,179)	
Unreleased Appropriation	( 2,846)		
Unobligated Allotment	( 10,870)	( 7,179)	
TOTAL OBLIGATIONS	173,531	184,937	183,091

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	37,726,000	29,686,000	28,108,000
Regular	37,726,000	29,686,000	28,108,000
PS	18,605,000	15,779,000	13,863,000
MOOE	19,112,000	13,892,000	14,230,000
FinEx	3,000	15,000	15,000
CO	6,000		
Operations	135,805,000	155,251,000	154,983,000
Regular	135,805,000	155,251,000	154,983,000
PS	23,571,000	27,440,000	28,829,000
MOOE	112,234,000	116,039,000	126,154,000
CO		11,772,000	
TOTAL AGENCY BUDGET	173,531,000	184,937,000	183,091,000

Regular	173,531,000	184,937,000	183,091,000
PS	42,176,000	43,219,000	42,692,000
MOOE	131,346,000	129,931,000	140,384,000
FinEx	3,000	15,000	15,000
CO	6,000	11,772,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	76	76	76

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 179,543,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	26,353,000	126,154,000		152,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	39,144,000	140,384,000	15,000		179,543,000
National Capital Region (NCR)	39,144,000	140,384,000	15,000		179,543,000
TOTAL AGENCY BUDGET	39,144,000	140,384,000	15,000		179,543,000

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
1000000000000000 General Administration and Support	12,791,000	14,230,000	15,000		27,036,000

100000100001000	General Management and Supervision	12,172,000	14,230,000	15,000	26,417,000
100000100002000	Administration of Personnel Benefits	619,000			619,000
Sub-total, General Administration and Support		<u>12,791,000</u>	<u>14,230,000</u>	<u>15,000</u>	<u>27,036,000</u>
300000000000000	Operations	26,353,000	126,154,000		152,507,000
310000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	26,353,000	126,154,000		152,507,000
310100000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	26,353,000	126,154,000		152,507,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	10,078,000	47,720,000		57,798,000
310100100002000	Planning, Monitoring and Knowledge Management	7,320,000	38,262,000		45,582,000
310100100003000	Partnership Development	8,955,000	40,172,000		49,127,000
Sub-total, Operations		<u>26,353,000</u>	<u>126,154,000</u>		<u>152,507,000</u>
TOTAL NEW APPROPRIATIONS		P 39,144,000	P 140,384,000	P 15,000	P 179,543,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,039	27,722	29,568
Total Permanent Positions	<u>24,039</u>	<u>27,722</u>	<u>29,568</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,778	1,848	1,824
Representation Allowance	401	240	240
Transportation Allowance	73	240	240
Clothing and Uniform Allowance	375	385	380
Mid-Year Bonus - Civilian		2,310	2,464
Year End Bonus	4,069	2,310	2,464
Cash Gift	372	385	380
Step Increment		181	73
Collective Negotiation Agreement	1,825		
Productivity Enhancement Incentive	365	385	380
Total Other Compensation Common to All	<u>9,258</u>	<u>8,284</u>	<u>8,445</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,716		
Total Other Compensation for Specific Groups	<u>2,716</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,887	3,326	3,548
PAG-IBIG Contributions	89	93	91

PhilHealth Contributions	269	243	275
Employees Compensation Insurance Premiums	89	93	91
Retirement Gratuity	2,131	2,796	
Loyalty Award - Civilian		95	55
Terminal Leave	698	567	619
Total Other Benefits	<u>6,163</u>	<u>7,213</u>	<u>4,679</u>
TOTAL PERSONNEL SERVICES	<u>42,176</u>	<u>43,219</u>	<u>42,692</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,935	10,054	10,693
Training and Scholarship Expenses	8,908	8,939	6,727
Supplies and Materials Expenses	9,211	6,888	7,829
Utility Expenses	2,742	3,900	3,900
Communication Expenses	2,767	3,143	3,154
Awards/Rewards and Prizes	1,135	1,645	2,165
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	29,808	28,969	31,613
General Services	5,292	5,700	5,700
Repairs and Maintenance	2,038	1,240	1,230
Taxes, Insurance Premiums and Other Fees	961	905	905
Other Maintenance and Operating Expenses			
Advertising Expenses	1,276	28	28
Printing and Publication Expenses	636	1,425	1,870
Representation Expenses	20,389	18,245	21,200
Rent/Lease Expenses	1,041	336	2,870
Subscription Expenses	42	50	50
Donations	16,373	26,007	26,989
Other Maintenance and Operating Expenses	9,682	12,339	13,343
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>131,346</u>	<u>129,931</u>	<u>140,384</u>
Financial Expenses			
Bank Charges	3	15	15
TOTAL FINANCIAL EXPENSES	<u>3</u>	<u>15</u>	<u>15</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>173,525</u>	<u>173,165</u>	<u>183,091</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6	8,720	
Intangible Assets Outlay		3,052	
TOTAL CAPITAL OUTLAYS	<u>6</u>	<u>11,772</u>	
GRAND TOTAL	<u>173,531</u>	<u>184,937</u>	<u>183,091</u>

## STRATEGIC OBJECTIVES

SECTOR DUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Policy environment enhanced through public-private partnership		
% of policy recommendations/resolutions adopted	13%	30%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES			
No. of policy recommendations/resolutions endorsed	440	445	447
Ave. % of stakeholders who rated the agriculture and fishery sector policy recommendations/resolutions as good or better	50%	50%	>50%
% of policy recommendations/resolutions endorsed within 30 calendar days	75%	75%	>75%
No. of policy-related concerns addressed	5	5	5
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better	50%	50%	>50%
% of policy-related concerns addressed within 150 calendar days	75%	75%	>75%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	13%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies		5%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	10	10

GENERAL SUMMARY  
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,062,156,000	P 18,616,346,000	P 1,852,000	P 21,343,957,000	P 43,024,311,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	36,096,000	27,583,000	11,000	903,930,000	967,620,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	621,110,000	4,841,837,000	57,000	536,490,000	5,999,494,000
D. NATIONAL MEAT INSPECTION SERVICE	174,658,000	215,404,000		41,786,000	431,848,000
E. PHILIPPINE CARABAO CENTER	107,742,000	326,338,000	50,000	20,900,000	455,030,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	82,784,000	143,843,000	20,000	117,323,000	343,970,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	163,840,000	122,861,000	50,000	144,739,000	431,490,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	<u>39,144,000</u>	<u>140,384,000</u>	<u>15,000</u>		<u>179,543,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 4,287,530,000 =====	P 24,434,596,000 =====	P 2,055,000 =====	P 23,109,125,000 =====	P 51,833,306,000 =====