

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|----------------|------------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | 43,919,178 | 36,730,568 | 43,681,121 |
| General Fund | 43,919,178 | 36,730,568 | 43,681,121 |
| Automatic Appropriations | 2,036,727 | 2,190,583 | 2,190,465 |
| Grant Proceeds | 27,145 | | |
| Retirement and Life Insurance Premiums | 270,599 | 289,858 | 289,740 |
| Special Account | 1,738,983 | 1,900,725 | 1,900,725 |
| Continuing Appropriations | | 5,957,673 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10964 | | 3,843,475 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10964 | | 2,113,237 | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 10964 | | 961 | |
| Budgetary Adjustment(s) | (4,538,967) | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 554,798 | | |
| Miscellaneous Personnel Benefits Fund | 179,134 | | |
| Pension and Gratuity Fund | 134,179 | | |
| Unprogrammed Fund (SIPSP) | 4,251,730 | | |
| Unprogrammed Fund (FAPSF) | 299,692 | | |
| Transfer(s) to: | | | |
| Department of Public Works and Highways (DPWH) | (9,958,500) | | |
| Total Available Appropriations | 41,416,938 | 44,878,824 | 45,871,586 |
| Unused Appropriations | (6,235,113) | (5,957,673) | |
| Unreleased Appropriation | (25,765) | | |
| Unobligated Allotment | (6,209,348) | (5,957,673) | |
| TOTAL OBLIGATIONS | 35,181,825 | 38,921,151 | 45,871,586 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS / PURPOSE | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 2,050,027,000 | 1,332,141,000 | 1,293,159,000 |

| | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|
| Regular | <u>2,050,027,000</u> | <u>1,332,141,000</u> | <u>1,293,159,000</u> |
| PS | 1,175,297,000 | 788,760,000 | 767,895,000 |
| MOOE | 498,275,000 | 472,297,000 | 464,291,000 |
| FinEx | 428,000 | 1,040,000 | 973,000 |
| CO | 376,027,000 | 70,044,000 | 60,000,000 |
| Support to Operations | <u>2,772,386,000</u> | <u>4,440,475,000</u> | <u>3,895,883,000</u> |
| Regular | <u>2,772,386,000</u> | <u>4,440,475,000</u> | <u>3,895,883,000</u> |
| PS | 372,266,000 | 787,476,000 | 782,678,000 |
| MOOE | 1,853,203,000 | 3,198,783,000 | 3,021,224,000 |
| FinEx | 377,000 | 438,000 | 217,000 |
| CO | 546,540,000 | 453,778,000 | 91,764,000 |
| Operations | <u>30,359,412,000</u> | <u>33,148,535,000</u> | <u>40,682,544,000</u> |
| Regular | <u>24,718,150,000</u> | <u>16,234,452,000</u> | <u>15,490,180,000</u> |
| PS | 2,193,178,000 | 2,061,204,000 | 2,078,615,000 |
| MOOE | 14,689,184,000 | 9,938,579,000 | 9,484,391,000 |
| CO | 7,835,788,000 | 4,234,669,000 | 3,927,174,000 |
| Projects / Purpose | <u>5,641,262,000</u> | <u>16,914,083,000</u> | <u>25,192,364,000</u> |
| PS | 13,553,000 | 16,562,000 | 16,562,000 |
| MOOE | 1,691,619,000 | 2,395,023,000 | 6,014,274,000 |
| FinEx | 10,000 | 192,000 | |
| CO | 3,936,080,000 | 14,502,306,000 | 19,161,528,000 |
| TOTAL AGENCY BUDGET | <u>35,181,825,000</u> | <u>38,921,151,000</u> | <u>45,871,586,000</u> |
| Regular | <u>29,540,563,000</u> | <u>22,007,068,000</u> | <u>20,679,222,000</u> |
| PS | 3,740,741,000 | 3,637,440,000 | 3,629,188,000 |
| MOOE | 17,040,662,000 | 13,609,659,000 | 12,969,906,000 |
| FinEx | 805,000 | 1,478,000 | 1,190,000 |
| CO | 8,758,355,000 | 4,758,491,000 | 4,078,938,000 |
| Projects / Purpose | <u>5,641,262,000</u> | <u>16,914,083,000</u> | <u>25,192,364,000</u> |
| PS | 13,553,000 | 16,562,000 | 16,562,000 |
| MOOE | 1,691,619,000 | 2,395,023,000 | 6,014,274,000 |
| FinEx | 10,000 | 192,000 | |
| CO | 3,936,080,000 | 14,502,306,000 | 19,161,528,000 |

STAFFING SUMMARY

| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 8,612 | 8,856 | 8,856 |
| Total Number of Filled Positions | 6,296 | 6,324 | 6,324 |

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 43,681,121,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|---|------------------------------|---------------|----------------|----------------|
| | PS | MOOE | CO | TOTAL |
| TECHNICAL AND SUPPORT SERVICES PROGRAM | 1,328,640,000 | 8,573,304,000 | 608,831,000 | 10,510,775,000 |
| AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM | 14,057,000 | 281,179,000 | 13,141,091,000 | 13,436,327,000 |
| AGRICULTURE AND FISHERY POLICY PROGRAM | 49,124,000 | 24,056,000 | 1,500,000 | 74,680,000 |
| AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM | 511,546,000 | 518,405,000 | 120,974,000 | 1,150,925,000 |
| LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM | 16,562,000 | 5,654,274,000 | 7,763,028,000 | 13,433,864,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|--|----------------------|-----------------------|------------------|-----------------------|-----------------------|
| CENTRAL OFFICE | 380,070,000 | 6,871,656,000 | 354,000 | 7,992,339,000 | 15,244,419,000 |
| Regional Allocation | 2,975,940,000 | 11,665,077,000 | 836,000 | 13,794,849,000 | 28,436,702,000 |
| National Capital Region (NCR) | 1,123,499,000 | 2,900,090,000 | 228,000 | 358,168,000 | 4,381,985,000 |
| Region I - Ilocos | 115,802,000 | 741,067,000 | 38,000 | 869,098,000 | 1,726,005,000 |
| Cordillera Administrative Region (CAR) | 106,399,000 | 609,323,000 | 38,000 | 540,439,000 | 1,256,199,000 |
| Region II - Cagayan Valley | 144,985,000 | 1,112,248,000 | 38,000 | 770,926,000 | 2,028,197,000 |
| Region III - Central Luzon | 114,027,000 | 896,563,000 | 38,000 | 1,419,425,000 | 2,430,053,000 |
| Region IVA - CALABARZON | 144,089,000 | 501,778,000 | 38,000 | 1,468,739,000 | 2,114,644,000 |
| Region IVB - MIMAROPA | 117,076,000 | 536,016,000 | 38,000 | 876,935,000 | 1,530,065,000 |
| Region V - Bicol | 123,311,000 | 711,827,000 | 38,000 | 1,220,506,000 | 2,055,682,000 |
| Region VI - Western Visayas | 130,021,000 | 569,849,000 | 38,000 | 937,533,000 | 1,637,441,000 |
| Region VII - Central Visayas | 139,324,000 | 383,674,000 | 38,000 | 977,317,000 | 1,500,353,000 |
| Region VIII - Eastern Visayas | 125,211,000 | 526,667,000 | 38,000 | 630,162,000 | 1,282,078,000 |
| Region IX - Zamboanga Peninsula | 135,591,000 | 485,788,000 | 76,000 | 726,363,000 | 1,347,818,000 |
| Region X - Northern Mindanao | 113,901,000 | 423,717,000 | 38,000 | 807,778,000 | 1,345,434,000 |
| Region XI - Davao | 116,054,000 | 414,438,000 | 38,000 | 624,514,000 | 1,155,044,000 |
| Region XII - SOCCSKSARGEN | 132,134,000 | 522,004,000 | 38,000 | 924,539,000 | 1,578,715,000 |
| Region XIII - CARAGA | 94,516,000 | 330,028,000 | 38,000 | 642,407,000 | 1,066,989,000 |
| TOTAL AGENCY BUDGET | 3,356,010,000 | 18,536,733,000 | 1,190,000 | 21,787,188,000 | 43,681,121,000 |

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, except rice, 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, as amended, shall be used for the increased productivity of farmers and fisherfolk subject to DA, LBP and CHED Joint Memorandum No. 1, s. 2017, in accordance with the following allocation:

(a) Eighty percent (80%) for the provision of credit with reasonable interest which shall be directly released to LBP subject to the provisions of LBP A.O. No. 15 dated February 14, 2018 and to the following credit limit: (i) Five Million Pesos (P5,000,000) per project loan of Filipino farmers and fisherfolk associations and cooperatives, and micro and small-scale enterprises; and (ii) One Million Pesos (P1,000,000) per individual farmer or fisherman;

(b) Ten percent (10%) as grants for research, development, and commercialization of agricultural and fishery products, and upgrading of research facilities of qualified SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project; and

(c) Ten percent (10%) for the funding of comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries and veterinary medicine subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017.

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.

2. Rice Competitiveness Enhancement Fund. Of the amounts appropriated herein, the amount of Ten Billion Pesos (P10,000,000,000) to be constituted into Rice Competitiveness Enhancement Fund pursuant to Section 13 of R.A. No. 11203, shall be released directly to the implementing agencies and used for the attainment of the objectives and plans of the rice industry roadmap, subject to the guidelines issued thereon, in accordance with the following allocation:

(a) Fifty percent (50%) as grant in kind to eligible farmers associations, registered rice cooperatives and LGUs, in the form of rice farm equipment, such as tillers, tractors, seeders, threshers, rice planters, harvesters, irrigation pumps, small solar irrigation, reapers, driers, millers and the like for purposes of improving farm mechanization, which shall be released to and implemented by the Philippine Center for Post-Harvest Development and Mechanization (PHILMECH);

(b) Thirty percent (30%) for the development, propagation and promotion of inbred rice seeds to rice farmers and the organization of rice farmers into seed growers association and cooperatives engaged in seed production and trade which shall be released to and implemented by the Philippine Rice Research Institute (PhilRice);

(c) Ten percent (10%) for the provision of credit to be managed equally by the LBP and the Development Bank of the Philippines; and

(d) Ten percent (10%) for the extension of services for teaching skills on rice crop production, modern rice farming techniques, seed production, farm mechanization, and knowledge and technology transfer provided by PHILMECH, PhilRice, Agricultural Training Institute (ATI), and Technical Education and Skills Development Authority (TESDA) subject to the following allocation; (i) seventy percent (70%) to TESDA; and (ii) ten percent (10%) each to PHILMECH, PhilRice and ATI.

3. 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 certified seeds and plant materials, fines collected for violations of R.A. No. 7308, and donations from private or government agencies, constituted into the Seed Fund to be held in trust by the Bureau of Plant Industry in accordance with Section 16 of the same Act and its IRR.

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.

4. 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 all fees, charges and other income derived from the activities undertaken under R.A. No. 1556 as well as all the proceeds from the sale of the animals which may not be needed by the Bureau of Animal Industry and all other income from the activities undertaken under R.A. No. 1578, constituted into the Livestock Promotion Fund in accordance with Section 9 of R.A. No. 1556 and Section 5 of R.A. No. 1578.

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

5. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies, including safeguard measures, for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges and safeguard duties, constituted into the Remedies Fund 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.

6. Quick Response Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for provision of seeds and other planting materials, fingerlings and fries, livestock, poultry, minor fishing paraphernalia, and minor repair of small-scale irrigation systems in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

7. Agriculture and Fisheries Modernization Program. The amount of Fifty Six Billion Eight Hundred Sixteen Million Seven Hundred Thirty Nine Thousand Pesos (P56,816,739,000) 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 the budgets of the various implementing agencies of AFMP, as follows:

| | | |
|----------|---|-----------------------|
| CHED | P | 15,125,000 |
| DAR | | 1,914,869,000 |
| DTI | | 110,720,000 |
| NDA | | 266,492,000 |
| NIA | | 19,047,602,000 |
| NFA | | 7,000,000,000 |
| NTA | | 560,434,000 |
| PCA | | 958,523,000 |
| PCIC | | 3,500,000,000 |
| PFDA | | 1,425,767,000 |
| PhilRice | | 650,642,000 |
| SRA | | 500,000,000 |
| TOTAL | P | <u>35,950,174,000</u> |

8. National Programs of the DA. The amount of Eleven Billion Three Hundred Thirty Million Seven Hundred Sixty Eight Thousand Pesos (P11,330,768,000) 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 crops, organic 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 or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

9. Farm-to-Market Road Projects. The amount of Nine Billion Nine Hundred Fifty Eight Million Five Hundred Thousand Pesos (P9,958,500,000) 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. For this purpose, the DA shall ensure that the: (i) FMR network plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMR projects, as well as a list of priority FMR projects, which must lead to arterial or secondary roads and key production areas; and (ii) FMRs implemented are properly 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.

10. Small-Scale Irrigation Projects. The amount of One Billion Three Hundred Thirty Million Three Hundred Fifty Five Thousand Pesos (P1,330,355,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, improvement, or installation, of small-scale irrigation projects in accordance with the master plan approved by the DA.

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

The DA, in coordination with the LGUs and irrigators associations, 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 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, aid project evaluation and/or assessment reports are posted on the DA website.

11. Agricultural Machineries, Equipment and Facilities. The amount of Seven Billion Thirty Five Million Eight Hundred Ninety Two Thousand Pesos (P7,035,892,000) 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 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 master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

12. Seed Buffer Stocking. The amount of Seven Hundred Fifty Five Million One Hundred Thirty Four Thousand Pesos (P755,134,000) 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.

13. Resilience of Agricultural Communities. The DA shall endeavor to increase the resilience of agricultural communities through the implementation of disaster-resilient agricultural infrastructure projects and the distribution and development of seeds, which are optimally adaptive to present and future climate conditions.

The DA shall also conduct seminars and trainings for LGUs and farmers on the importance of water catchments and organic farming approaches, among the other elements of sustainable land use.

14. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines, for the cure and prevention of animal diseases outbreaks as may be declared by the DA, such as, but not limited to, Avian Influenza, African Swine Fever and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.

15. Reporting and Posting Requirements. The DA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DA's website.

The DA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

16. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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 | 715,291,000 | 464,291,000 | 973,000 | 60,000,000 | 1,240,555,000 |
| 100000100001000 | General management and supervision | 628,361,000 | 464,291,000 | 973,000 | 60,000,000 | 1,153,625,000 |
| | National Capital Region (NCR) | 248,142,000 | 257,736,000 | 365,000 | 8,500,000 | 514,743,000 |
| | Central Office | 142,285,000 | 200,548,000 | 137,000 | | 342,970,000 |
| | Agricultural Training Institute | 20,592,000 | 11,661,000 | 38,000 | | 32,291,000 |
| | Bureau of Animal Industry | 25,328,000 | 7,188,000 | 38,000 | | 32,554,000 |
| | Bureau of Agricultural Research | 9,987,000 | 4,211,000 | 38,000 | | 14,236,000 |
| | Bureau of Plant Industry | 15,051,000 | 13,088,000 | 38,000 | | 28,177,000 |
| | Bureau of Soils and Water Management | 34,899,000 | 12,040,000 | 38,000 | 8,500,000 | 55,477,000 |
| | Bureau of Agricultural and Fisheries Engineering | | 9,000,000 | 38,000 | | 9,038,000 |
| | Region I - Ilocos | 23,696,000 | 14,506,000 | 38,000 | | 38,240,000 |
| | Regional Field Unit - I | 23,696,000 | 14,506,000 | 38,000 | | 38,240,000 |
| | Cordillera Administrative Region (CAR) | 25,493,000 | 7,826,000 | 38,000 | | 33,357,000 |
| | Regional Field Unit - CAR | 25,493,000 | 7,826,000 | 38,000 | | 33,357,000 |
| | Region II - Cagayan Valley | 26,571,000 | 17,300,000 | 38,000 | | 43,909,000 |
| | Regional Field Unit - II | 26,571,000 | 17,300,000 | 38,000 | | 43,909,000 |
| | Region III - Central Luzon | 23,762,000 | 15,792,000 | 38,000 | | 39,592,000 |
| | Regional Field Unit - III | 23,762,000 | 15,792,000 | 38,000 | | 39,592,000 |
| | Region IVA - CALABARZON | 26,921,000 | 23,575,000 | 38,000 | | 50,534,000 |
| | Regional Field Unit - IVA | 26,921,000 | 23,575,000 | 38,000 | | 50,534,000 |

| | | | | | |
|---|-------------------|-------------------|---------------|-------------------|-------------------|
| Region IVB - MIMAROPA | <u>24,638,000</u> | <u>10,253,000</u> | <u>38,000</u> | | <u>34,929,000</u> |
| Regional Field Unit - IVB | 24,638,000 | 10,253,000 | 38,000 | | 34,929,000 |
| Region V - Bicol | <u>25,914,000</u> | <u>13,370,000</u> | <u>38,000</u> | | <u>39,322,000</u> |
| Regional Field Unit - V | 25,914,000 | 13,370,000 | 38,000 | | 39,322,000 |
| Region VI - Western Visayas | <u>25,087,000</u> | <u>23,661,000</u> | <u>38,000</u> | | <u>48,786,000</u> |
| Regional Field Unit - VI | 25,087,000 | 23,661,000 | 38,000 | | 48,786,000 |
| Region VII - Central Visayas | <u>26,338,000</u> | <u>20,716,000</u> | <u>38,000</u> | | <u>47,092,000</u> |
| Regional Field Unit - VII | 26,338,000 | 20,716,000 | 38,000 | | 47,092,000 |
| Region VIII - Eastern Visayas | <u>26,240,000</u> | <u>15,304,000</u> | <u>38,000</u> | | <u>41,582,000</u> |
| Regional Field Unit - VIII | 26,240,000 | 15,304,000 | 38,000 | | 41,582,000 |
| Region IX - Zamboanga Peninsula | <u>25,401,000</u> | <u>12,229,000</u> | <u>76,000</u> | <u>46,500,000</u> | <u>84,206,000</u> |
| Philippine Rubber Research Institute | 1,934,000 | 5,124,000 | 38,000 | | 7,096,000 |
| Regional Field Unit - IX | 23,467,000 | 7,105,000 | 38,000 | 46,500,000 | 77,110,000 |
| Region X - Northern Mindanao | <u>23,556,000</u> | <u>10,533,000</u> | <u>38,000</u> | | <u>34,127,000</u> |
| Regional Field Unit - X | 23,556,000 | 10,533,000 | 38,000 | | 34,127,000 |
| Region XI - Davao | <u>28,116,000</u> | <u>8,965,000</u> | <u>38,000</u> | | <u>37,119,000</u> |
| Regional Field Unit - XI | 28,116,000 | 8,965,000 | 38,000 | | 37,119,000 |
| Region XII - SOCCSKSARGEN | <u>25,443,000</u> | <u>6,668,000</u> | <u>38,000</u> | <u>5,000,000</u> | <u>37,149,000</u> |
| Regional Field Unit - XII | 25,443,000 | 6,668,000 | 38,000 | 5,000,000 | 37,149,000 |
| Region XIII - CARAGA | <u>23,043,000</u> | <u>5,857,000</u> | <u>38,000</u> | | <u>28,938,000</u> |
| Regional Field Unit - XIII | 23,043,000 | 5,857,000 | 38,000 | | 28,938,000 |
| 100000100002000 Administration of Personnel Benefits | <u>86,930,000</u> | | | | <u>86,930,000</u> |
| National Capital Region (NCR) | <u>33,642,000</u> | | | | <u>33,642,000</u> |
| Central Office | 6,669,000 | | | | 6,669,000 |
| Agricultural Training Institute | 4,223,000 | | | | 4,223,000 |
| Bureau of Animal Industry | 11,011,000 | | | | 11,011,000 |
| Bureau of Agricultural Research | 701,000 | | | | 701,000 |
| Bureau of Plant Industry | 9,694,000 | | | | 9,694,000 |
| Bureau of Soils and Water Management | 1,344,000 | | | | 1,344,000 |
| Region I - Ilocos | <u>1,115,000</u> | | | | <u>1,115,000</u> |
| Regional Field Unit - I | 1,115,000 | | | | 1,115,000 |
| Cordillera Administrative Region (CAR) | <u>2,380,000</u> | | | | <u>2,380,000</u> |
| Regional Field Unit - CAR | 2,380,000 | | | | 2,380,000 |
| Region II - Cagayan Valley | <u>9,663,000</u> | | | | <u>9,663,000</u> |
| Regional Field Unit - II | 9,663,000 | | | | 9,663,000 |

| | | | | |
|--|--------------------|----------------------|----------------|--------------------|
| Region IVA - CALABARZON | <u>7,927,000</u> | | | <u>7,927,000</u> |
| Regional Field Unit - IVA | 7,927,000 | | | 7,927,000 |
| Region IVB - MIMAROPA | <u>4,330,000</u> | | | <u>4,330,000</u> |
| Regional Field Unit - IVB | 4,330,000 | | | 4,330,000 |
| Region V - Bicol | <u>3,043,000</u> | | | <u>3,043,000</u> |
| Regional Field Unit - V | 3,043,000 | | | 3,043,000 |
| Region VI - Western Visayas | <u>853,000</u> | | | <u>853,000</u> |
| Regional Field Unit - VI | 853,000 | | | 853,000 |
| Region VII - Central Visayas | <u>2,272,000</u> | | | <u>2,272,000</u> |
| Regional Field Unit - VII | 2,272,000 | | | 2,272,000 |
| Region VIII - Eastern Visayas | <u>2,613,000</u> | | | <u>2,613,000</u> |
| Regional Field Unit - VIII | 2,613,000 | | | 2,613,000 |
| Region IX - Zamboanga Peninsula | <u>7,124,000</u> | | | <u>7,124,000</u> |
| Regional Field Unit - IX | 7,124,000 | | | 7,124,000 |
| Region X - Northern Mindanao | <u>3,912,000</u> | | | <u>3,912,000</u> |
| Regional Field Unit - X | 3,912,000 | | | 3,912,000 |
| Region XI - Davao | <u>7,583,000</u> | | | <u>7,583,000</u> |
| Regional Field Unit - XI | 7,583,000 | | | 7,583,000 |
| Region XII - SOCCSKSARGEN | <u>473,000</u> | | | <u>473,000</u> |
| Regional Field Unit - XII | 473,000 | | | 473,000 |
| Sub-total, General Administration and Support | <u>715,291,000</u> | <u>464,291,000</u> | <u>973,000</u> | <u>60,000,000</u> |
| 2000000000000000 Support to Operations | <u>720,790,000</u> | <u>3,021,224,000</u> | <u>217,000</u> | <u>91,764,000</u> |
| 200000100001000 Planning and policy formulation for soil and water resources conservation, management and development (BSWM) | <u>100,434,000</u> | <u>105,031,000</u> | | <u>205,465,000</u> |
| National Capital Region (NCR) | <u>100,434,000</u> | <u>105,031,000</u> | | <u>205,465,000</u> |
| Bureau of Soils and Water Management | 100,434,000 | 105,031,000 | | 205,465,000 |
| 200000100002000 Coordination of agricultural research (BAR) | <u>21,301,000</u> | <u>6,083,000</u> | | <u>27,384,000</u> |
| National Capital Region (NCR) | <u>21,301,000</u> | <u>6,083,000</u> | | <u>27,384,000</u> |
| Bureau of Agricultural Research | 21,301,000 | 6,083,000 | | 27,384,000 |
| 200000100003000 Information and Communication Technology (ICT) management support | <u>29,451,000</u> | <u>16,987,000</u> | | <u>46,438,000</u> |
| National Capital Region (NCR) | <u>29,451,000</u> | <u>16,987,000</u> | | <u>46,438,000</u> |
| Central Office | 29,451,000 | 16,987,000 | | 46,438,000 |
| 200000100004000 Public information services | <u>11,075,000</u> | <u>3,693,000</u> | | <u>14,768,000</u> |
| National Capital Region (NCR) | <u>11,075,000</u> | <u>3,693,000</u> | | <u>14,768,000</u> |
| Central Office | 11,075,000 | 3,693,000 | | 14,768,000 |

| | | | | | |
|-----------------|--|--------------------|--------------------|---------------|--------------------|
| 200000100005000 | Development of organizational policies, plans and procedures | <u>117,943,000</u> | <u>184,767,000</u> | | <u>302,710,000</u> |
| | National Capital Region (NCR) | <u>4,077,000</u> | <u>44,088,000</u> | | <u>48,165,000</u> |
| | Central Office | | 38,488,000 | | 38,488,000 |
| | Bureau of Agricultural and Fisheries Engineering | 4,077,000 | 5,600,000 | | 9,677,000 |
| | Region I - Ilocos | <u>7,317,000</u> | <u>6,916,000</u> | | <u>14,233,000</u> |
| | Regional Field Unit - I | 7,317,000 | 6,916,000 | | 14,233,000 |
| | Cordillera Administrative Region (CAR) | <u>7,241,000</u> | <u>9,257,000</u> | | <u>16,498,000</u> |
| | Regional Field Unit - CAR | 7,241,000 | 9,257,000 | | 16,498,000 |
| | Region II - Cagayan Valley | <u>7,817,000</u> | <u>22,175,000</u> | | <u>29,992,000</u> |
| | Regional Field Unit - II | 7,817,000 | 22,175,000 | | 29,992,000 |
| | Region III - Central Luzon | <u>7,308,000</u> | <u>8,031,000</u> | | <u>15,339,000</u> |
| | Regional Field Unit - III | 7,308,000 | 8,031,000 | | 15,339,000 |
| | Region IVA - CALABARZON | <u>7,191,000</u> | <u>9,471,000</u> | | <u>16,662,000</u> |
| | Regional Field Unit - IVA | 7,191,000 | 9,471,000 | | 16,662,000 |
| | Region IVB - MIMAROPA | <u>7,813,000</u> | <u>10,718,000</u> | | <u>18,531,000</u> |
| | Regional Field Unit - IVB | 7,813,000 | 10,718,000 | | 18,531,000 |
| | Region V - Bicol | <u>8,020,000</u> | <u>6,261,000</u> | | <u>14,281,000</u> |
| | Regional Field Unit - V | 8,020,000 | 6,261,000 | | 14,281,000 |
| | Region VI - Western Visayas | <u>7,544,000</u> | <u>9,256,000</u> | | <u>16,800,000</u> |
| | Regional Field Unit - VI | 7,544,000 | 9,256,000 | | 16,800,000 |
| | Region VII - Central Visayas | <u>7,173,000</u> | <u>8,149,000</u> | | <u>15,322,000</u> |
| | Regional Field Unit - VII | 7,173,000 | 8,149,000 | | 15,322,000 |
| | Region VIII - Eastern Visayas | <u>7,829,000</u> | <u>8,270,000</u> | | <u>16,099,000</u> |
| | Regional Field Unit - VIII | 7,829,000 | 8,270,000 | | 16,099,000 |
| | Region IX - Zamboanga Peninsula | <u>7,511,000</u> | <u>13,300,000</u> | | <u>20,811,000</u> |
| | Regional Field Unit - IX | 7,511,000 | 13,300,000 | | 20,811,000 |
| | Region X - Northern Mindanao | <u>7,827,000</u> | <u>5,103,000</u> | | <u>12,930,000</u> |
| | Regional Field Unit - X | 7,827,000 | 5,103,000 | | 12,930,000 |
| | Region XI - Davao | <u>7,354,000</u> | <u>5,440,000</u> | | <u>12,794,000</u> |
| | Regional Field Unit - XI | 7,354,000 | 5,440,000 | | 12,794,000 |
| | Region XII - SOCCSKSARGEN | <u>8,450,000</u> | <u>7,441,000</u> | | <u>15,891,000</u> |
| | Regional Field Unit - XII | 8,450,000 | 7,441,000 | | 15,891,000 |
| | Region XIII - CARAGA | <u>7,471,000</u> | <u>10,891,000</u> | | <u>18,362,000</u> |
| | Regional Field Unit - XIII | 7,471,000 | 10,891,000 | | 18,362,000 |
| 200000100006000 | Agri-business and marketing services | <u>25,042,000</u> | <u>7,915,000</u> | <u>71,000</u> | <u>33,028,000</u> |
| | National Capital Region (NCR) | <u>25,042,000</u> | <u>7,915,000</u> | <u>71,000</u> | <u>33,028,000</u> |
| | Central Office | 25,042,000 | 7,915,000 | 71,000 | 33,028,000 |

| | | | | | |
|-----------------|---|--------------------|--------------------|----------------|--------------------|
| 200000100007000 | International affairs coordination and liaisoning | <u>72,037,000</u> | <u>41,406,000</u> | <u>146,000</u> | <u>113,589,000</u> |
| | National Capital Region (NCR) | <u>72,037,000</u> | <u>41,406,000</u> | <u>146,000</u> | <u>113,589,000</u> |
| | Central Office | 72,037,000 | 41,406,000 | 146,000 | 113,589,000 |
| 200000100008000 | Operation and maintenance of the integrated laboratories | <u>202,158,000</u> | <u>349,948,000</u> | | <u>552,106,000</u> |
| | National Capital Region (NCR) | | <u>2,528,000</u> | | <u>2,528,000</u> |
| | Central Office | | 2,528,000 | | 2,528,000 |
| | Region I - Ilocos | <u>15,570,000</u> | <u>22,265,000</u> | | <u>37,835,000</u> |
| | Regional Field Unit - I | 15,570,000 | 22,265,000 | | 37,835,000 |
| | Cordillera Administrative Region (CAR) | <u>10,715,000</u> | <u>16,686,000</u> | | <u>27,401,000</u> |
| | Regional Field Unit - CAR | 10,715,000 | 16,686,000 | | 27,401,000 |
| | Region II - Cagayan Valley | <u>16,814,000</u> | <u>59,877,000</u> | | <u>76,691,000</u> |
| | Regional Field Unit - II | 16,814,000 | 59,877,000 | | 76,691,000 |
| | Region III - Central Luzon | <u>16,755,000</u> | <u>39,530,000</u> | | <u>56,285,000</u> |
| | Regional Field Unit - III | 16,755,000 | 39,530,000 | | 56,285,000 |
| | Region IVA - CALABARZON | <u>16,779,000</u> | <u>18,975,000</u> | | <u>35,754,000</u> |
| | Regional Field Unit - IVA | 16,779,000 | 18,975,000 | | 35,754,000 |
| | Region IVB - MIMAROPA | <u>8,975,000</u> | <u>10,856,000</u> | | <u>19,831,000</u> |
| | Regional Field Unit - IVB | 8,975,000 | 10,856,000 | | 19,831,000 |
| | Region V - Bicol | <u>10,952,000</u> | <u>44,673,000</u> | | <u>55,625,000</u> |
| | Regional Field Unit - V | 10,952,000 | 44,673,000 | | 55,625,000 |
| | Region VI - Western Visayas | <u>15,223,000</u> | <u>6,663,000</u> | | <u>21,886,000</u> |
| | Regional Field Unit - VI | 15,223,000 | 6,663,000 | | 21,886,000 |
| | Region VII - Central Visayas | <u>18,147,000</u> | <u>15,498,000</u> | | <u>33,645,000</u> |
| | Regional Field Unit - VII | 18,147,000 | 15,498,000 | | 33,645,000 |
| | Region VIII - Eastern Visayas | <u>17,392,000</u> | <u>8,294,000</u> | | <u>25,686,000</u> |
| | Regional Field Unit - VIII | 17,392,000 | 8,294,000 | | 25,686,000 |
| | Region IX - Zamboanga Peninsula | | <u>34,295,000</u> | | <u>34,295,000</u> |
| | Regional Field Unit - IX | | 34,295,000 | | 34,295,000 |
| | Region X - Northern Mindanao | <u>14,572,000</u> | <u>19,725,000</u> | | <u>34,297,000</u> |
| | Regional Field Unit - X | 14,572,000 | 19,725,000 | | 34,297,000 |
| | Region XI - Davao | <u>15,503,000</u> | <u>26,910,000</u> | | <u>42,413,000</u> |
| | Regional Field Unit - XI | 15,503,000 | 26,910,000 | | 42,413,000 |
| | Region XII - SOCCSKSARGEN | <u>12,568,000</u> | <u>17,107,000</u> | | <u>29,675,000</u> |
| | Regional Field Unit - XII | 12,568,000 | 17,107,000 | | 29,675,000 |
| | Region XIII - CARAGA | <u>12,193,000</u> | <u>6,066,000</u> | | <u>18,259,000</u> |
| | Regional Field Unit - XIII | 12,193,000 | 6,066,000 | | 18,259,000 |

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|-----------------|--|--------------------|----------------------|-------------------|----------------------|
| 200000100009000 | Field program management activities | <u>141,349,000</u> | <u>1,149,661,000</u> | <u>17,374,000</u> | <u>1,308,384,000</u> |
| | National Capital Region (NCR) | <u>29,981,000</u> | <u>286,773,000</u> | | <u>316,754,000</u> |
| | Central Office | 28,931,000 | 258,333,000 | | 287,264,000 |
| | Bureau of Animal Industry | | 3,500,000 | | 3,500,000 |
| | Bureau of Plant Industry | | 15,115,000 | | 15,115,000 |
| | Bureau of Agricultural and Fisheries Engineering | 1,050,000 | 9,825,000 | | 10,875,000 |
| | Region I - Ilocos | <u>4,103,000</u> | <u>50,540,000</u> | <u>450,000</u> | <u>55,093,000</u> |
| | Regional Field Unit - I | 4,103,000 | 50,540,000 | 450,000 | 55,093,000 |
| | Cordillera Administrative Region (CAR) | <u>4,670,000</u> | <u>44,209,000</u> | <u>800,000</u> | <u>49,679,000</u> |
| | Regional Field Unit - CAR | 4,670,000 | 44,209,000 | 800,000 | 49,679,000 |
| | Region II - Cagayan Valley | <u>17,753,000</u> | <u>86,898,000</u> | <u>2,000,000</u> | <u>106,651,000</u> |
| | Regional Field Unit - II | 17,753,000 | 86,898,000 | 2,000,000 | 106,651,000 |
| | Region III - Central Luzon | <u>509,000</u> | <u>84,067,000</u> | <u>1,700,000</u> | <u>86,276,000</u> |
| | Regional Field Unit - III | 509,000 | 84,067,000 | 1,700,000 | 86,276,000 |
| | Region IVA - CALABARZON | <u>33,207,000</u> | <u>61,994,000</u> | <u>775,000</u> | <u>95,976,000</u> |
| | Regional Field Unit - IVA | 33,207,000 | 61,994,000 | 775,000 | 95,976,000 |
| | Region IVB - MIMAROPA | | <u>55,648,000</u> | <u>1,540,000</u> | <u>57,188,000</u> |
| | Regional Field Unit - IVB | | 55,648,000 | 1,540,000 | 57,188,000 |
| | Region V - Bicol | <u>14,660,000</u> | <u>53,629,000</u> | <u>5,300,000</u> | <u>73,589,000</u> |
| | Regional Field Unit - V | 14,660,000 | 53,629,000 | 5,300,000 | 73,589,000 |
| | Region VI - Western Visayas | <u>20,663,000</u> | <u>80,479,000</u> | <u>800,000</u> | <u>101,942,000</u> |
| | Regional Field Unit - VI | 20,663,000 | 80,479,000 | 800,000 | 101,942,000 |
| | Region VII - Central Visayas | | <u>46,980,000</u> | <u>220,000</u> | <u>47,200,000</u> |
| | Regional Field Unit - VII | | 46,980,000 | 220,000 | 47,200,000 |
| | Region VIII - Eastern Visayas | | <u>39,813,000</u> | <u>1,108,000</u> | <u>40,921,000</u> |
| | Regional Field Unit - VIII | | 39,813,000 | 1,108,000 | 40,921,000 |
| | Region IX - Zamboanga Peninsula | | <u>56,266,000</u> | <u>450,000</u> | <u>56,716,000</u> |
| | Regional Field Unit - IX | | 56,266,000 | 450,000 | 56,716,000 |
| | Region X - Northern Mindanao | <u>626,000</u> | <u>66,891,000</u> | <u>1,556,000</u> | <u>69,073,000</u> |
| | Regional Field Unit - X | 626,000 | 66,891,000 | 1,556,000 | 69,073,000 |
| | Region XI - Davao | <u>14,398,000</u> | <u>46,246,000</u> | <u>535,000</u> | <u>61,179,000</u> |
| | Regional Field Unit - XI | 14,398,000 | 46,246,000 | 535,000 | 61,179,000 |
| | Region XII - SOCCSKSARGEN | | <u>47,702,000</u> | <u>140,000</u> | <u>47,842,000</u> |
| | Regional Field Unit - XII | | 47,702,000 | 140,000 | 47,842,000 |
| | Region XIII - CARAGA | <u>779,000</u> | <u>41,526,000</u> | | <u>42,305,000</u> |
| | Regional Field Unit - XIII | 779,000 | 41,526,000 | | 42,305,000 |

| | | | | |
|-----------------|---|----------------------|-------------------|----------------------|
| 200000100010000 | Quick Response Fund | <u>1,000,000,000</u> | | <u>1,000,000,000</u> |
| | National Capital Region (NCR) | <u>1,000,000,000</u> | | <u>1,000,000,000</u> |
| | Central Office | 1,000,000,000 | | 1,000,000,000 |
| 200000100011000 | Agriculture and fishery engineering support activities | <u>136,158,000</u> | | <u>136,158,000</u> |
| | Region I - Ilocos | <u>12,420,000</u> | | <u>12,420,000</u> |
| | Regional Field Unit - I | 12,420,000 | | 12,420,000 |
| | Cordillera Administrative Region (CAR) | <u>2,208,000</u> | | <u>2,208,000</u> |
| | Regional Field Unit - CAR | 2,208,000 | | 2,208,000 |
| | Region II - Cagayan Valley | <u>22,483,000</u> | | <u>22,483,000</u> |
| | Regional Field Unit - II | 22,483,000 | | 22,483,000 |
| | Region III - Central Luzon | <u>12,052,000</u> | | <u>12,052,000</u> |
| | Regional Field Unit - III | 12,052,000 | | 12,052,000 |
| | Region IVA - CALABARZON | <u>11,356,000</u> | | <u>11,356,000</u> |
| | Regional Field Unit - IVA | 11,356,000 | | 11,356,000 |
| | Region IVB - MIMAROPA | <u>6,079,000</u> | | <u>6,079,000</u> |
| | Regional Field Unit - IVB | 6,079,000 | | 6,079,000 |
| | Region V - Bicol | <u>20,954,000</u> | | <u>20,954,000</u> |
| | Regional Field Unit - V | 20,954,000 | | 20,954,000 |
| | Region VI - Western Visayas | <u>823,000</u> | | <u>823,000</u> |
| | Regional Field Unit - VI | 823,000 | | 823,000 |
| | Region VII - Central Visayas | <u>13,864,000</u> | | <u>13,864,000</u> |
| | Regional Field Unit - VII | 13,864,000 | | 13,864,000 |
| | Region VIII - Eastern Visayas | <u>9,986,000</u> | | <u>9,986,000</u> |
| | Regional Field Unit - VIII | 9,986,000 | | 9,986,000 |
| | Region IX - Zamboanga Peninsula | <u>6,000,000</u> | | <u>6,000,000</u> |
| | Regional Field Unit - IX | 6,000,000 | | 6,000,000 |
| | Region X - Northern Mindanao | <u>1,018,000</u> | | <u>1,018,000</u> |
| | Regional Field Unit - X | 1,018,000 | | 1,018,000 |
| | Region XI - Davao | <u>10,912,000</u> | | <u>10,912,000</u> |
| | Regional Field Unit - XI | 10,912,000 | | 10,912,000 |
| | Region XII - SOCCSKSARGEN | <u>2,733,000</u> | | <u>2,733,000</u> |
| | Regional Field Unit - XII | 2,733,000 | | 2,733,000 |
| | Region XIII - CARAGA | <u>3,270,000</u> | | <u>3,270,000</u> |
| | Regional Field Unit - XIII | 3,270,000 | | 3,270,000 |
| 200000100012000 | Food laboratory testing support activities | <u>19,575,000</u> | <u>74,390,000</u> | <u>93,965,000</u> |
| | National Capital Region (NCR) | <u>19,575,000</u> | <u>74,390,000</u> | <u>93,965,000</u> |
| | Central Office | 19,575,000 | 74,390,000 | 93,965,000 |

| | | | | | |
|---|----------------------|-----------------------|----------------|-----------------------|-----------------------|
| Sub-total,Support to Operations | <u>720,790,000</u> | <u>3,021,224,000</u> | <u>217,000</u> | <u>91,764,000</u> | <u>3,833,995,000</u> |
| 3000000000000000 Operations | <u>1,919,929,000</u> | <u>15,051,218,000</u> | | <u>21,635,424,000</u> | <u>38,606,571,000</u> |
| 3100000000000000 00 : Productivity in the agricultural sector increased | <u>1,919,929,000</u> | <u>15,051,218,000</u> | | <u>21,635,424,000</u> | <u>38,606,571,000</u> |
| 3101000000000000 TECHNICAL AND SUPPORT SERVICES PROGRAM | <u>1,328,640,000</u> | <u>8,573,304,000</u> | | <u>608,831,000</u> | <u>10,510,775,000</u> |
| 3101010000000000 PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM | <u>333,058,000</u> | <u>3,424,603,000</u> | | <u>383,606,000</u> | <u>4,141,267,000</u> |
| 310101100001000 PSS on the National Rice Program | | <u>2,154,290,000</u> | | <u>107,522,000</u> | <u>2,261,812,000</u> |
| National Capital Region (NCR) | | <u>66,831,000</u> | | <u>11,000,000</u> | <u>77,831,000</u> |
| Central Office | | <u>37,145,000</u> | | | <u>37,145,000</u> |
| Bureau of Plant Industry | | <u>29,686,000</u> | | <u>11,000,000</u> | <u>40,686,000</u> |
| Region I - Ilocos | | <u>351,322,000</u> | | <u>3,000,000</u> | <u>354,322,000</u> |
| Regional Field Unit - I | | <u>351,322,000</u> | | <u>3,000,000</u> | <u>354,322,000</u> |
| Cordillera Administrative Region (CAR) | | <u>52,713,000</u> | | <u>2,500,000</u> | <u>55,213,000</u> |
| Regional Field Unit - CAR | | <u>52,713,000</u> | | <u>2,500,000</u> | <u>55,213,000</u> |
| Region II - Cagayan Valley | | <u>507,544,000</u> | | <u>500,000</u> | <u>508,044,000</u> |
| Regional Field Unit - II | | <u>507,544,000</u> | | <u>500,000</u> | <u>508,044,000</u> |
| Region III - Central Luzon | | <u>390,528,000</u> | | <u>11,500,000</u> | <u>402,028,000</u> |
| Regional Field Unit - III | | <u>390,528,000</u> | | <u>11,500,000</u> | <u>402,028,000</u> |
| Region IVA - CALABARZON | | <u>114,591,000</u> | | <u>3,000,000</u> | <u>117,591,000</u> |
| Regional Field Unit - IVA | | <u>114,591,000</u> | | <u>3,000,000</u> | <u>117,591,000</u> |
| Region IVB - MIMAROPA | | <u>100,650,000</u> | | <u>16,000,000</u> | <u>116,650,000</u> |
| Regional Field Unit - IVB | | <u>100,650,000</u> | | <u>16,000,000</u> | <u>116,650,000</u> |
| Region V - Bicol | | <u>74,714,000</u> | | <u>1,100,000</u> | <u>75,814,000</u> |
| Regional Field Unit - V | | <u>74,714,000</u> | | <u>1,100,000</u> | <u>75,814,000</u> |
| Region VI - Western Visayas | | <u>90,411,000</u> | | <u>13,000,000</u> | <u>103,411,000</u> |
| Regional Field Unit - VI | | <u>90,411,000</u> | | <u>13,000,000</u> | <u>103,411,000</u> |
| Region VII - Central Visayas | | <u>4,297,000</u> | | | <u>4,297,000</u> |
| Regional Field Unit - VII | | <u>4,297,000</u> | | | <u>4,297,000</u> |
| Region VIII - Eastern Visayas | | <u>94,073,000</u> | | <u>7,450,000</u> | <u>101,523,000</u> |
| Regional Field Unit - VIII | | <u>94,073,000</u> | | <u>7,450,000</u> | <u>101,523,000</u> |
| Region IX - Zamboanga Peninsula | | <u>40,317,000</u> | | <u>20,000,000</u> | <u>60,317,000</u> |
| Regional Field Unit - IX | | <u>40,317,000</u> | | <u>20,000,000</u> | <u>60,317,000</u> |
| Region X - Northern Mindanao | | <u>96,847,000</u> | | <u>2,972,000</u> | <u>99,819,000</u> |
| Regional Field Unit - X | | <u>96,847,000</u> | | <u>2,972,000</u> | <u>99,819,000</u> |
| Region XI - Davao | | <u>84,069,000</u> | | | <u>84,069,000</u> |
| Regional Field Unit - XI | | <u>84,069,000</u> | | | <u>84,069,000</u> |

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| Region XII - SOCCSKSARGEN | <u>58,535,000</u> | <u>10,500,000</u> | <u>69,035,000</u> |
| Regional Field Unit - XII | 58,535,000 | 10,500,000 | 69,035,000 |
| Region XIII - CARAGA | <u>26,848,000</u> | <u>5,000,000</u> | <u>31,848,000</u> |
| Regional Field Unit - XIII | 26,848,000 | 5,000,000 | 31,848,000 |
| 310101100002000 PSS on the National Livestock Program | <u>332,912,000</u> | <u>152,480,000</u> | <u>485,392,000</u> |
| National Capital Region (NCR) | <u>74,875,000</u> | <u>7,450,000</u> | <u>82,325,000</u> |
| Central Office | 1,169,000 | 1,500,000 | 2,669,000 |
| Bureau of Animal Industry | 73,706,000 | 5,950,000 | 79,656,000 |
| Region I - Ilocos | <u>11,946,000</u> | <u>15,745,000</u> | <u>27,691,000</u> |
| Regional Field Unit - I | 11,946,000 | 15,745,000 | 27,691,000 |
| Cordillera Administrative Region (CAR) | <u>31,720,000</u> | <u>11,800,000</u> | <u>43,520,000</u> |
| Regional Field Unit - CAR | 31,720,000 | 11,800,000 | 43,520,000 |
| Region II - Cagayan Valley | <u>33,533,000</u> | <u>13,250,000</u> | <u>46,783,000</u> |
| Regional Field Unit - II | 33,533,000 | 13,250,000 | 46,783,000 |
| Region III - Central Luzon | <u>9,891,000</u> | <u>7,915,000</u> | <u>17,806,000</u> |
| Regional Field Unit - III | 9,891,000 | 7,915,000 | 17,806,000 |
| Region IVA - CALABARZON | <u>7,844,000</u> | <u>10,759,000</u> | <u>18,603,000</u> |
| Regional Field Unit - IVA | 7,844,000 | 10,759,000 | 18,603,000 |
| Region IVB - MIMAROPA | <u>12,935,000</u> | <u>12,685,000</u> | <u>25,620,000</u> |
| Regional Field Unit - IVB | 12,935,000 | 12,685,000 | 25,620,000 |
| Region V - Bicol | <u>27,234,000</u> | <u>10,515,000</u> | <u>37,749,000</u> |
| Regional Field Unit - V | 27,234,000 | 10,515,000 | 37,749,000 |
| Region VI - Western Visayas | <u>10,530,000</u> | <u>9,520,000</u> | <u>20,050,000</u> |
| Regional Field Unit - VI | 10,530,000 | 9,520,000 | 20,050,000 |
| Region VII - Central Visayas | <u>15,508,000</u> | <u>4,800,000</u> | <u>20,308,000</u> |
| Regional Field Unit - VII | 15,508,000 | 4,800,000 | 20,308,000 |
| Region VIII - Eastern Visayas | <u>20,664,000</u> | <u>6,425,000</u> | <u>27,089,000</u> |
| Regional Field Unit - VIII | 20,664,000 | 6,425,000 | 27,089,000 |
| Region IX - Zamboanga Peninsula | <u>25,068,000</u> | <u>1,776,000</u> | <u>26,844,000</u> |
| Regional Field Unit - IX | 25,068,000 | 1,776,000 | 26,844,000 |
| Region X - Northern Mindanao | <u>15,585,000</u> | <u>10,100,000</u> | <u>25,685,000</u> |
| Regional Field Unit - X | 15,585,000 | 10,100,000 | 25,685,000 |
| Region XI - Davao | <u>9,395,000</u> | <u>11,855,000</u> | <u>21,250,000</u> |
| Regional Field Unit - XI | 9,395,000 | 11,855,000 | 21,250,000 |
| Region XII - SOCCSKSARGEN | <u>16,185,000</u> | <u>8,275,000</u> | <u>24,460,000</u> |
| Regional Field Unit - XII | 16,185,000 | 8,275,000 | 24,460,000 |
| Region XIII - CARAGA | <u>9,999,000</u> | <u>9,610,000</u> | <u>19,609,000</u> |
| Regional Field Unit - XIII | 9,999,000 | 9,610,000 | 19,609,000 |

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|-----------------|--|--------------------|-------------------|--------------------|
| 310101100003000 | PSS on the National Corn Program | <u>275,887,000</u> | <u>80,435,000</u> | <u>356,322,000</u> |
| | National Capital Region (NCR) | <u>14,520,000</u> | <u>2,160,000</u> | <u>16,680,000</u> |
| | Central Office | 7,380,000 | | 7,380,000 |
| | Bureau of Plant Industry | 7,140,000 | 2,160,000 | 9,300,000 |
| | Region I - Ilocos | <u>17,057,000</u> | <u>1,700,000</u> | <u>18,757,000</u> |
| | Regional Field Unit - I | 17,057,000 | 1,700,000 | 18,757,000 |
| | Cordillera Administrative Region (CAR) | <u>6,558,000</u> | <u>2,800,000</u> | <u>9,358,000</u> |
| | Regional Field Unit - CAR | 6,558,000 | 2,800,000 | 9,358,000 |
| | Region II - Cagayan Valley | <u>64,835,000</u> | | <u>64,835,000</u> |
| | Regional Field Unit - II | 64,835,000 | | 64,835,000 |
| | Region III - Central Luzon | <u>16,246,000</u> | <u>10,000,000</u> | <u>26,246,000</u> |
| | Regional Field Unit - III | 16,246,000 | 10,000,000 | 26,246,000 |
| | Region IVA - CALABARZON | <u>18,733,000</u> | <u>4,700,000</u> | <u>23,433,000</u> |
| | Regional Field Unit - IVA | 18,733,000 | 4,700,000 | 23,433,000 |
| | Region IVB - MIMAROPA | <u>14,439,000</u> | | <u>14,439,000</u> |
| | Regional Field Unit - IVB | 14,439,000 | | 14,439,000 |
| | Region V - Bicol | <u>23,044,000</u> | <u>19,900,000</u> | <u>42,944,000</u> |
| | Regional Field Unit - V | 23,044,000 | 19,900,000 | 42,944,000 |
| | Region VI - Western Visayas | <u>12,979,000</u> | <u>2,580,000</u> | <u>15,559,000</u> |
| | Regional Field Unit - VI | 12,979,000 | 2,580,000 | 15,559,000 |
| | Region VII - Central Visayas | <u>7,563,000</u> | | <u>7,563,000</u> |
| | Regional Field Unit - VII | 7,563,000 | | 7,563,000 |
| | Region VIII - Eastern Visayas | <u>12,765,000</u> | <u>14,100,000</u> | <u>26,865,000</u> |
| | Regional Field Unit - VIII | 12,765,000 | 14,100,000 | 26,865,000 |
| | Region IX - Zamboanga Peninsula | <u>3,812,000</u> | <u>3,755,000</u> | <u>7,567,000</u> |
| | Regional Field Unit - IX | 3,812,000 | 3,755,000 | 7,567,000 |
| | Region X - Northern Mindanao | <u>15,126,000</u> | <u>8,590,000</u> | <u>23,716,000</u> |
| | Regional Field Unit - X | 15,126,000 | 8,590,000 | 23,716,000 |
| | Region XI - Davao | <u>17,641,000</u> | <u>7,760,000</u> | <u>25,401,000</u> |
| | Regional Field Unit - XI | 17,641,000 | 7,760,000 | 25,401,000 |
| | Region XII - SOCCSKSARGEN | <u>20,850,000</u> | <u>900,000</u> | <u>21,750,000</u> |
| | Regional Field Unit - XII | 20,850,000 | 900,000 | 21,750,000 |
| | Region XIII - CARAGA | <u>9,719,000</u> | <u>1,490,000</u> | <u>11,209,000</u> |
| | Regional Field Unit - XIII | 9,719,000 | 1,490,000 | 11,209,000 |
| 310101100004000 | PSS on the National High-Value Crops Development Program | <u>469,548,000</u> | <u>27,606,000</u> | <u>497,154,000</u> |
| | National Capital Region (NCR) | <u>89,678,000</u> | <u>5,993,000</u> | <u>95,671,000</u> |
| | Central Office | 23,415,000 | | 23,415,000 |

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|---|-------------------|-------------------|--------------------|
| Bureau of Plant Industry | 66,263,000 | 5,993,000 | 72,256,000 |
| Region I - Ilocos | <u>31,328,000</u> | | <u>31,328,000</u> |
| Regional Field Unit - I | 31,328,000 | | 31,328,000 |
| Cordillera Administrative Region (CAR) | <u>30,787,000</u> | <u>500,000</u> | <u>31,287,000</u> |
| Regional Field Unit - CAR | 30,787,000 | 500,000 | 31,287,000 |
| Region II - Cagayan Valley | <u>28,447,000</u> | <u>200,000</u> | <u>28,647,000</u> |
| Regional Field Unit - II | 28,447,000 | 200,000 | 28,647,000 |
| Region III - Central Luzon | <u>26,316,000</u> | <u>4,000,000</u> | <u>30,316,000</u> |
| Regional Field Unit - III | 26,316,000 | 4,000,000 | 30,316,000 |
| Region IVA - CALABARZON | <u>26,411,000</u> | | <u>26,411,000</u> |
| Regional Field Unit - IVA | 26,411,000 | | 26,411,000 |
| Region IVB - MIMAROPA | <u>30,737,000</u> | <u>2,113,000</u> | <u>32,850,000</u> |
| Regional Field Unit - IVB | 30,737,000 | 2,113,000 | 32,850,000 |
| Region V - Bicol | <u>35,174,000</u> | <u>2,800,000</u> | <u>37,974,000</u> |
| Regional Field Unit - V | 35,174,000 | 2,800,000 | 37,974,000 |
| Region VI - Western Visayas | <u>21,068,000</u> | <u>2,500,000</u> | <u>23,568,000</u> |
| Regional Field Unit - VI | 21,068,000 | 2,500,000 | 23,568,000 |
| Region VII - Central Visayas | <u>15,438,000</u> | <u>2,500,000</u> | <u>17,938,000</u> |
| Regional Field Unit - VII | 15,438,000 | 2,500,000 | 17,938,000 |
| Region VIII - Eastern Visayas | <u>19,615,000</u> | | <u>19,615,000</u> |
| Regional Field Unit - VIII | 19,615,000 | | 19,615,000 |
| Region IX - Zamboanga Peninsula | <u>29,113,000</u> | <u>5,000,000</u> | <u>34,113,000</u> |
| Regional Field Unit - IX | 29,113,000 | 5,000,000 | 34,113,000 |
| Region X - Northern Mindanao | <u>18,971,000</u> | | <u>18,971,000</u> |
| Regional Field Unit - X | 18,971,000 | | 18,971,000 |
| Region XI - Davao | <u>23,752,000</u> | <u>2,000,000</u> | <u>25,752,000</u> |
| Regional Field Unit - XI | 23,752,000 | 2,000,000 | 25,752,000 |
| Region XII - SOCCSKSARGEN | <u>20,671,000</u> | | <u>20,671,000</u> |
| Regional Field Unit - XII | 20,671,000 | | 20,671,000 |
| Region XIII - CARAGA | <u>22,042,000</u> | | <u>22,042,000</u> |
| Regional Field Unit - XIII | 22,042,000 | | 22,042,000 |
| 310101100005000 PSS on the Promotion and Development of Organic Agriculture Program | <u>91,093,000</u> | <u>15,563,000</u> | <u>106,656,000</u> |
| National Capital Region (NCR) | <u>25,642,000</u> | <u>2,745,000</u> | <u>28,387,000</u> |
| Central Office | 1,329,000 | 150,000 | 1,479,000 |
| Bureau of Animal Industry | 4,500,000 | 855,000 | 5,355,000 |
| Bureau of Plant Industry | 19,813,000 | 1,740,000 | 21,553,000 |
| Region I - Ilocos | <u>5,143,000</u> | <u>5,160,000</u> | <u>10,303,000</u> |

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|---|--------------------|--------------------|--------------------|
| Regional Field Unit - I | 5,143,000 | 5,160,000 | 10,303,000 |
| Cordillera Administrative Region (CAR) | <u>8,727,000</u> | <u>590,000</u> | <u>9,317,000</u> |
| Regional Field Unit - CAR | 8,727,000 | 590,000 | 9,317,000 |
| Region II - Cagayan Valley | <u>8,520,000</u> | | <u>8,520,000</u> |
| Regional Field Unit - II | 8,520,000 | | 8,520,000 |
| Region III - Central Luzon | <u>7,342,000</u> | <u>2,400,000</u> | <u>9,742,000</u> |
| Regional Field Unit - III | 7,342,000 | 2,400,000 | 9,742,000 |
| Region IVA - CALABARZON | <u>2,784,000</u> | <u>1,180,000</u> | <u>3,964,000</u> |
| Regional Field Unit - IVA | 2,784,000 | 1,180,000 | 3,964,000 |
| Region IVB - MIMAROPA | <u>4,754,000</u> | | <u>4,754,000</u> |
| Regional Field Unit - IVB | 4,754,000 | | 4,754,000 |
| Region V - Bicol | <u>3,228,000</u> | <u>590,000</u> | <u>3,818,000</u> |
| Regional Field Unit - V | 3,228,000 | 590,000 | 3,818,000 |
| Region VI - Western Visayas | <u>800,000</u> | <u>1,250,000</u> | <u>2,050,000</u> |
| Regional Field Unit - VI | 800,000 | 1,250,000 | 2,050,000 |
| Region VII - Central Visayas | <u>2,663,000</u> | | <u>2,663,000</u> |
| Regional Field Unit - VII | 2,663,000 | | 2,663,000 |
| Region VIII - Eastern Visayas | <u>3,471,000</u> | <u>150,000</u> | <u>3,621,000</u> |
| Regional Field Unit - VIII | 3,471,000 | 150,000 | 3,621,000 |
| Region IX - Zamboanga Peninsula | <u>3,347,000</u> | <u>230,000</u> | <u>3,577,000</u> |
| Regional Field Unit - IX | 3,347,000 | 230,000 | 3,577,000 |
| Region X - Northern Mindanao | <u>786,000</u> | | <u>786,000</u> |
| Regional Field Unit - X | 786,000 | | 786,000 |
| Region XI - Davao | <u>2,069,000</u> | | <u>2,069,000</u> |
| Regional Field Unit - XI | 2,069,000 | | 2,069,000 |
| Region XII - SOCCSKSARGEN | <u>6,047,000</u> | <u>800,000</u> | <u>6,847,000</u> |
| Regional Field Unit - XII | 6,047,000 | 800,000 | 6,847,000 |
| Region XIII - CARAGA | <u>5,770,000</u> | <u>468,000</u> | <u>6,238,000</u> |
| Regional Field Unit - XIII | 5,770,000 | 468,000 | 6,238,000 |
| 310101100006000 Other production support services activities | <u>333,058,000</u> | <u>100,873,000</u> | <u>433,931,000</u> |
| National Capital Region (NCR) | <u>59,787,000</u> | <u>28,524,000</u> | <u>88,311,000</u> |
| Bureau of Animal Industry | 19,541,000 | 23,836,000 | 43,377,000 |
| Bureau of Plant Industry | 40,246,000 | 4,688,000 | 44,934,000 |
| Region I - Ilocos | <u>20,091,000</u> | <u>7,447,000</u> | <u>27,538,000</u> |
| Regional Field Unit - I | 20,091,000 | 7,447,000 | 27,538,000 |
| Cordillera Administrative Region (CAR) | <u>19,685,000</u> | <u>2,019,000</u> | <u>21,704,000</u> |
| Regional Field Unit - CAR | 19,685,000 | 2,019,000 | 21,704,000 |

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|---|--------------------|--------------------|-----------------------------------|
| Region II - Cagayan Valley | <u>4,454,000</u> | <u>2,824,000</u> | <u>7,278,000</u> |
| Regional Field Unit - II | 4,454,000 | 2,824,000 | 7,278,000 |
| Region III - Central Luzon | <u>25,756,000</u> | <u>8,710,000</u> | <u>34,466,000</u> |
| Regional Field Unit - III | 25,756,000 | 8,710,000 | 34,466,000 |
| Region IVA - CALABARZON | <u>7,298,000</u> | <u>9,109,000</u> | <u>16,407,000</u> |
| Regional Field Unit - IVA | 7,298,000 | 9,109,000 | 16,407,000 |
| Region IVB - MIMAROPA | <u>25,690,000</u> | <u>4,716,000</u> | <u>30,406,000</u> |
| Regional Field Unit - IVB | 25,690,000 | 4,716,000 | 30,406,000 |
| Region V - Bicol | <u>13,187,000</u> | <u>6,105,000</u> | <u>19,292,000</u> |
| Regional Field Unit - V | 13,187,000 | 6,105,000 | 19,292,000 |
| Region VI - Western Visayas | <u>5,305,000</u> | <u>4,515,000</u> | <u>9,820,000</u> |
| Regional Field Unit - VI | 5,305,000 | 4,515,000 | 9,820,000 |
| Region VII - Central Visayas | <u>21,653,000</u> | <u>5,912,000</u> | <u>27,565,000</u> |
| Regional Field Unit - VII | 21,653,000 | 5,912,000 | 27,565,000 |
| Region VIII - Eastern Visayas | <u>22,671,000</u> | <u>2,806,000</u> | <u>25,477,000</u> |
| Regional Field Unit - VIII | 22,671,000 | 2,806,000 | 25,477,000 |
| Region IX - Zamboanga Peninsula | <u>31,721,000</u> | <u>8,872,000</u> | <u>40,593,000</u> |
| Philippine Rubber Research Institute | 1,487,000 | | 1,487,000 |
| Regional Field Unit - IX | 30,234,000 | 8,872,000 | 39,106,000 |
| Region X - Northern Mindanao | <u>29,622,000</u> | <u>2,274,000</u> | <u>31,896,000</u> |
| Regional Field Unit - X | 29,622,000 | 2,274,000 | 31,896,000 |
| Region XI - Davao | <u>3,635,000</u> | <u>3,574,000</u> | <u>7,209,000</u> |
| Regional Field Unit - XI | 3,635,000 | 3,574,000 | 7,209,000 |
| Region XII - SOCCSKSARGEN | <u>25,004,000</u> | <u>1,425,000</u> | <u>26,429,000</u> |
| Regional Field Unit - XII | 25,004,000 | 1,425,000 | 26,429,000 |
| Region XIII - CARAGA | <u>17,499,000</u> | <u>2,041,000</u> | <u>19,540,000</u> |
| Regional Field Unit - XIII | 17,499,000 | 2,041,000 | 19,540,000 |
| 31010200000000 MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM | <u>101,225,000</u> | <u>255,928,000</u> | <u>149,000</u> <u>357,302,000</u> |
| 310102100007000 Market development services | <u>101,225,000</u> | <u>255,928,000</u> | <u>149,000</u> <u>357,302,000</u> |
| National Capital Region (NCR) | | <u>64,744,000</u> | <u>149,000</u> <u>64,893,000</u> |
| Central Office | | 64,744,000 | 149,000 64,893,000 |
| Region I - Ilocos | <u>7,441,000</u> | <u>10,760,000</u> | <u>18,201,000</u> |
| Regional Field Unit - I | 7,441,000 | 10,760,000 | 18,201,000 |
| Cordillera Administrative Region (CAR) | <u>7,285,000</u> | <u>19,968,000</u> | <u>27,253,000</u> |
| Regional Field Unit - CAR | 7,285,000 | 19,968,000 | 27,253,000 |
| Region II - Cagayan Valley | <u>5,586,000</u> | <u>17,346,000</u> | <u>22,932,000</u> |
| Regional Field Unit - II | 5,586,000 | 17,346,000 | 22,932,000 |

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|---|--------------------|----------------------|--|
| Region III - Central Luzon | <u>6,446,000</u> | <u>17,442,000</u> | <u>23,888,000</u> |
| Regional Field Unit - III | 6,446,000 | 17,442,000 | 23,888,000 |
| Region IVA - CALABARZON | <u>6,630,000</u> | <u>11,077,000</u> | <u>17,707,000</u> |
| Regional Field Unit - IVA | 6,630,000 | 11,077,000 | 17,707,000 |
| Region IVB - MIMAROPA | <u>6,932,000</u> | <u>18,806,000</u> | <u>25,738,000</u> |
| Regional Field Unit - IVB | 6,932,000 | 18,806,000 | 25,738,000 |
| Region V - Bicol | <u>6,319,000</u> | <u>16,769,000</u> | <u>23,088,000</u> |
| Regional Field Unit - V | 6,319,000 | 16,769,000 | 23,088,000 |
| Region VI - Western Visayas | <u>6,151,000</u> | <u>16,900,000</u> | <u>23,051,000</u> |
| Regional Field Unit - VI | 6,151,000 | 16,900,000 | 23,051,000 |
| Region VII - Central Visayas | <u>7,417,000</u> | <u>9,549,000</u> | <u>16,966,000</u> |
| Regional Field Unit - VII | 7,417,000 | 9,549,000 | 16,966,000 |
| Region VIII - Eastern Visayas | <u>6,466,000</u> | <u>6,212,000</u> | <u>12,678,000</u> |
| Regional Field Unit - VIII | 6,466,000 | 6,212,000 | 12,678,000 |
| Region IX - Zamboanga Peninsula | <u>6,317,000</u> | <u>10,692,000</u> | <u>17,009,000</u> |
| Regional Field Unit - IX | 6,317,000 | 10,692,000 | 17,009,000 |
| Region X - Northern Mindanao | <u>6,510,000</u> | <u>11,614,000</u> | <u>18,124,000</u> |
| Regional Field Unit - X | 6,510,000 | 11,614,000 | 18,124,000 |
| Region XI - Davao | <u>6,682,000</u> | <u>10,203,000</u> | <u>16,885,000</u> |
| Regional Field Unit - XI | 6,682,000 | 10,203,000 | 16,885,000 |
| Region XII - SOCCSKSARGEN | <u>7,058,000</u> | <u>7,995,000</u> | <u>15,053,000</u> |
| Regional Field Unit - XII | 7,058,000 | 7,995,000 | 15,053,000 |
| Region XIII - CARAGA | <u>7,985,000</u> | <u>5,851,000</u> | <u>13,836,000</u> |
| Regional Field Unit - XIII | 7,985,000 | 5,851,000 | 13,836,000 |
| 310103000000000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM | <u>259,462,000</u> | <u>3,352,024,000</u> | <u>99,728,000</u> <u>3,711,214,000</u> |
| 310103100001000 ESETS on the National Rice Program | | <u>1,709,789,000</u> | <u>24,017,000</u> <u>1,733,806,000</u> |
| National Capital Region (NCR) | | <u>334,629,000</u> | <u>334,629,000</u> |
| Central Office | | 43,070,000 | 43,070,000 |
| Agricultural Training Institute | | 253,245,000 | 253,245,000 |
| Bureau of Plant Industry | | 12,160,000 | 12,160,000 |
| Bureau of Soils and Water Management | | 26,154,000 | 26,154,000 |
| Region I - Ilocos | | <u>70,861,000</u> | <u>70,861,000</u> |
| Regional Field Unit - I | | 70,861,000 | 70,861,000 |
| Cordillera Administrative Region (CAR) | | <u>85,842,000</u> | <u>85,842,000</u> |
| Regional Field Unit - CAR | | 85,842,000 | 85,842,000 |

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| Region II - Cagayan Valley | <u>114,837,000</u> | <u>1,700,000</u> | <u>116,537,000</u> |
| Regional Field Unit - II | 114,837,000 | 1,700,000 | 116,537,000 |
| Region III - Central Luzon | <u>138,171,000</u> | <u>2,100,000</u> | <u>140,271,000</u> |
| Regional Field Unit - III | 138,171,000 | 2,100,000 | 140,271,000 |
| Region IVA - CALABARZON | <u>42,997,000</u> | | <u>42,997,000</u> |
| Regional Field Unit - IVA | 42,997,000 | | 42,997,000 |
| Region IVB - MIMAROPA | <u>124,644,000</u> | <u>1,810,000</u> | <u>126,454,000</u> |
| Regional Field Unit - IVB | 124,644,000 | 1,810,000 | 126,454,000 |
| Region V - Bicol | <u>197,680,000</u> | <u>500,000</u> | <u>198,180,000</u> |
| Regional Field Unit - V | 197,680,000 | 500,000 | 198,180,000 |
| Region VI - Western Visayas | <u>151,909,000</u> | <u>7,025,000</u> | <u>158,934,000</u> |
| Regional Field Unit - VI | 151,909,000 | 7,025,000 | 158,934,000 |
| Region VII - Central Visayas | <u>50,528,000</u> | <u>845,000</u> | <u>51,373,000</u> |
| Regional Field Unit - VII | 50,528,000 | 845,000 | 51,373,000 |
| Region VIII - Eastern Visayas | <u>109,645,000</u> | | <u>109,645,000</u> |
| Regional Field Unit - VIII | 109,645,000 | | 109,645,000 |
| Region IX - Zamboanga Peninsula | <u>72,536,000</u> | | <u>72,536,000</u> |
| Regional Field Unit - IX | 72,536,000 | | 72,536,000 |
| Region X - Northern Mindanao | <u>30,213,000</u> | <u>2,032,000</u> | <u>32,245,000</u> |
| Regional Field Unit - X | 30,213,000 | 2,032,000 | 32,245,000 |
| Region XI - Davao | <u>35,532,000</u> | <u>200,000</u> | <u>35,732,000</u> |
| Regional Field Unit - XI | 35,532,000 | 200,000 | 35,732,000 |
| Region XII - SOCCSKSARGEN | <u>88,930,000</u> | <u>7,805,000</u> | <u>96,735,000</u> |
| Regional Field Unit - XII | 88,930,000 | 7,805,000 | 96,735,000 |
| Region XIII - CARAGA | <u>60,835,000</u> | | <u>60,835,000</u> |
| Regional Field Unit - XIII | 60,835,000 | | 60,835,000 |
| 310103100002000 ESETS on the National Livestock Program | <u>339,294,000</u> | <u>43,329,000</u> | <u>382,623,000</u> |
| National Capital Region (NCR) | <u>104,953,000</u> | <u>40,404,000</u> | <u>145,357,000</u> |
| Central Office | 8,140,000 | | 8,140,000 |
| Agricultural Training Institute | 90,069,000 | 40,404,000 | 130,473,000 |
| Bureau of Animal Industry | 6,744,000 | | 6,744,000 |
| Region I - Ilocos | <u>14,168,000</u> | <u>2,175,000</u> | <u>16,343,000</u> |
| Regional Field Unit - I | 14,168,000 | 2,175,000 | 16,343,000 |
| Cordillera Administrative Region (CAR) | <u>16,729,000</u> | <u>50,000</u> | <u>16,779,000</u> |
| Regional Field Unit - CAR | 16,729,000 | 50,000 | 16,779,000 |
| Region II - Cagayan Valley | <u>9,124,000</u> | | <u>9,124,000</u> |
| Regional Field Unit - II | 9,124,000 | | 9,124,000 |

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| Region III - Central Luzon | <u>22,694,000</u> | | <u>22,694,000</u> |
| Regional Field Unit - III | 22,694,000 | | 22,694,000 |
| Region IVA - CALABARZON | <u>19,061,000</u> | | <u>19,061,000</u> |
| Regional Field Unit - IVA | 19,061,000 | | 19,061,000 |
| Region IVB - MIMAROPA | <u>11,675,000</u> | | <u>11,675,000</u> |
| Regional Field Unit - IVB | 11,675,000 | | 11,675,000 |
| Region V - Bicol | <u>15,301,000</u> | | <u>15,301,000</u> |
| Regional Field Unit - V | 15,301,000 | | 15,301,000 |
| Region VI - Western Visayas | <u>19,483,000</u> | | <u>19,483,000</u> |
| Regional Field Unit - VI | 19,483,000 | | 19,483,000 |
| Region VII - Central Visayas | <u>17,592,000</u> | | <u>17,592,000</u> |
| Regional Field Unit - VII | 17,592,000 | | 17,592,000 |
| Region VIII - Eastern Visayas | <u>16,692,000</u> | | <u>16,692,000</u> |
| Regional Field Unit - VIII | 16,692,000 | | 16,692,000 |
| Region IX - Zamboanga Peninsula | <u>15,304,000</u> | | <u>15,304,000</u> |
| Regional Field Unit - IX | 15,304,000 | | 15,304,000 |
| Region X - Northern Mindanao | <u>17,895,000</u> | | <u>17,895,000</u> |
| Regional Field Unit - X | 17,895,000 | | 17,895,000 |
| Region XI - Davao | <u>14,770,000</u> | | <u>14,770,000</u> |
| Regional Field Unit - XI | 14,770,000 | | 14,770,000 |
| Region XII - SOCCSKSARGEN | <u>11,530,000</u> | | <u>11,530,000</u> |
| Regional Field Unit - XII | 11,530,000 | | 11,530,000 |
| Region XIII - CARAGA | <u>12,323,000</u> | <u>700,000</u> | <u>13,023,000</u> |
| Regional Field Unit - XIII | 12,323,000 | 700,000 | 13,023,000 |
| 310103100003000 ESETS on the National Corn Program | <u>430,165,000</u> | <u>300,000</u> | <u>430,465,000</u> |
| National Capital Region (NCR) | <u>191,699,000</u> | | <u>191,699,000</u> |
| Central Office | 21,749,000 | | 21,749,000 |
| Agricultural Training Institute | 167,950,000 | | 167,950,000 |
| Bureau of Soils and Water Management | 2,000,000 | | 2,000,000 |
| Region I - Ilocos | <u>22,193,000</u> | | <u>22,193,000</u> |
| Regional Field Unit - I | 22,193,000 | | 22,193,000 |
| Cordillera Administrative Region (CAR) | <u>15,717,000</u> | | <u>15,717,000</u> |
| Regional Field Unit - CAR | 15,717,000 | | 15,717,000 |
| Region II - Cagayan Valley | <u>12,501,000</u> | | <u>12,501,000</u> |
| Regional Field Unit - II | 12,501,000 | | 12,501,000 |
| Region III - Central Luzon | <u>10,772,000</u> | | <u>10,772,000</u> |
| Regional Field Unit - III | 10,772,000 | | 10,772,000 |

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|---|--------------------|---------|--------------------|
| Region IVA - CALABARZON | <u>16,094,000</u> | | <u>16,094,000</u> |
| Regional Field Unit - IVA | 16,094,000 | | 16,094,000 |
| Region IVB - MIMAROPA | <u>15,968,000</u> | | <u>15,968,000</u> |
| Regional Field Unit - IVB | 15,968,000 | | 15,968,000 |
| Region V - Bicol | <u>7,051,000</u> | | <u>7,051,000</u> |
| Regional Field Unit - V | 7,051,000 | | 7,051,000 |
| Region VI - Western Visayas | <u>15,355,000</u> | | <u>15,355,000</u> |
| Regional Field Unit - VI | 15,355,000 | | 15,355,000 |
| Region VII - Central Visayas | <u>21,726,000</u> | | <u>21,726,000</u> |
| Regional Field Unit - VII | 21,726,000 | | 21,726,000 |
| Region VIII - Eastern Visayas | <u>18,217,000</u> | | <u>18,217,000</u> |
| Regional Field Unit - VIII | 18,217,000 | | 18,217,000 |
| Region IX - Zamboanga Peninsula | <u>14,363,000</u> | | <u>14,363,000</u> |
| Regional Field Unit - IX | 14,363,000 | | 14,363,000 |
| Region X - Northern Mindanao | <u>17,396,000</u> | | <u>17,396,000</u> |
| Regional Field Unit - X | 17,396,000 | | 17,396,000 |
| Region XI - Davao | <u>17,640,000</u> | | <u>17,640,000</u> |
| Regional Field Unit - XI | 17,640,000 | | 17,640,000 |
| Region XII - SOCCSKSARGEN | <u>23,073,000</u> | | <u>23,073,000</u> |
| Regional Field Unit - XII | 23,073,000 | | 23,073,000 |
| Region XIII - CARAGA | <u>10,400,000</u> | | <u>10,700,000</u> |
| Regional Field Unit - XIII | 10,400,000 | 300,000 | 10,700,000 |
| 310103100004000 ESETS on the National High-Value Crops Development Program | <u>387,118,000</u> | | <u>387,118,000</u> |
| National Capital Region (NCR) | <u>89,157,000</u> | | <u>89,157,000</u> |
| Central Office | 16,657,000 | | 16,657,000 |
| Agricultural Training Institute | 65,000,000 | | 65,000,000 |
| Bureau of Plant Industry | 7,500,000 | | 7,500,000 |
| Region I - Ilocos | <u>26,566,000</u> | | <u>26,566,000</u> |
| Regional Field Unit - I | 26,566,000 | | 26,566,000 |
| Cordillera Administrative Region (CAR) | <u>19,933,000</u> | | <u>19,933,000</u> |
| Regional Field Unit - CAR | 19,933,000 | | 19,933,000 |
| Region II - Cagayan Valley | <u>23,900,000</u> | | <u>23,900,000</u> |
| Regional Field Unit - II | 23,900,000 | | 23,900,000 |
| Region III - Central Luzon | <u>7,556,000</u> | | <u>7,556,000</u> |
| Regional Field Unit - III | 7,556,000 | | 7,556,000 |
| Region IVA - CALABARZON | <u>32,103,000</u> | | <u>32,103,000</u> |
| Regional Field Unit - IVA | 32,103,000 | | 32,103,000 |

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| Region IVB - MIMAROPA | <u>15,550,000</u> | | <u>15,550,000</u> |
| Regional Field Unit - IVB | 15,550,000 | | 15,550,000 |
| Region V - Bicol | <u>17,141,000</u> | | <u>17,141,000</u> |
| Regional Field Unit - V | 17,141,000 | | 17,141,000 |
| Region VI - Western Visayas | <u>11,886,000</u> | | <u>11,886,000</u> |
| Regional Field Unit - VI | 11,886,000 | | 11,886,000 |
| Region VII - Central Visayas | <u>25,096,000</u> | | <u>25,096,000</u> |
| Regional Field Unit - VII | 25,096,000 | | 25,096,000 |
| Region VIII - Eastern Visayas | <u>16,632,000</u> | | <u>16,632,000</u> |
| Regional Field Unit - VIII | 16,632,000 | | 16,632,000 |
| Region IX - Zamboanga Peninsula | <u>19,200,000</u> | | <u>19,200,000</u> |
| Regional Field Unit - IX | 19,200,000 | | 19,200,000 |
| Region X - Northern Mindanao | <u>13,181,000</u> | | <u>13,181,000</u> |
| Regional Field Unit - X | 13,181,000 | | 13,181,000 |
| Region XI - Davao | <u>27,084,000</u> | | <u>27,084,000</u> |
| Regional Field Unit - XI | 27,084,000 | | 27,084,000 |
| Region XII - SOCCSKSARGEN | <u>25,231,000</u> | | <u>25,231,000</u> |
| Regional Field Unit - XII | 25,231,000 | | 25,231,000 |
| Region XIII - CARAGA | <u>16,902,000</u> | | <u>16,902,000</u> |
| Regional Field Unit - XIII | 16,902,000 | | 16,902,000 |
| 310103100005000 ESETS on the Promotion and Development of Organic Agriculture Program | <u>179,918,000</u> | <u>150,000</u> | <u>180,068,000</u> |
| National Capital Region (NCR) | <u>61,585,000</u> | | <u>61,585,000</u> |
| Central Office | 7,761,000 | | 7,761,000 |
| Agricultural Training Institute | 53,824,000 | | 53,824,000 |
| Region I - Ilocos | <u>2,534,000</u> | | <u>2,534,000</u> |
| Regional Field Unit - I | 2,534,000 | | 2,534,000 |
| Cordillera Administrative Region (CAR) | <u>5,414,000</u> | <u>150,000</u> | <u>5,564,000</u> |
| Regional Field Unit - CAR | 5,414,000 | 150,000 | 5,564,000 |
| Region II - Cagayan Valley | <u>10,614,000</u> | | <u>10,614,000</u> |
| Regional Field Unit - II | 10,614,000 | | 10,614,000 |
| Region III - Central Luzon | <u>6,885,000</u> | | <u>6,885,000</u> |
| Regional Field Unit - III | 6,885,000 | | 6,885,000 |
| Region IVA - CALABARZON | <u>10,481,000</u> | | <u>10,481,000</u> |
| Regional Field Unit - IVA | 10,481,000 | | 10,481,000 |
| Region IVB - MIMAROPA | <u>6,465,000</u> | | <u>6,465,000</u> |
| Regional Field Unit - IVB | 6,465,000 | | 6,465,000 |

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| Region V - Bicol | | <u>8,422,000</u> | | <u>8,422,000</u> |
| Regional Field Unit - V | | 8,422,000 | | 8,422,000 |
| Region VI - Western Visayas | | <u>7,302,000</u> | | <u>7,302,000</u> |
| Regional Field Unit - VI | | 7,302,000 | | 7,302,000 |
| Region VII - Central Visayas | | <u>7,145,000</u> | | <u>7,145,000</u> |
| Regional Field Unit - VII | | 7,145,000 | | 7,145,000 |
| Region VIII - Eastern Visayas | | <u>6,535,000</u> | | <u>6,535,000</u> |
| Regional Field Unit - VIII | | 6,535,000 | | 6,535,000 |
| Region IX - Zamboanga Peninsula | | <u>5,115,000</u> | | <u>5,115,000</u> |
| Regional Field Unit - IX | | 5,115,000 | | 5,115,000 |
| Region X - Northern Mindanao | | <u>7,680,000</u> | | <u>7,680,000</u> |
| Regional Field Unit - X | | 7,680,000 | | 7,680,000 |
| Region XI - Davao | | <u>4,927,000</u> | | <u>4,927,000</u> |
| Regional Field Unit - XI | | 4,927,000 | | 4,927,000 |
| Region XII - SOCCSKSARGEN | | <u>4,532,000</u> | | <u>4,532,000</u> |
| Regional Field Unit - XII | | 4,532,000 | | 4,532,000 |
| Region XIII - CARAGA | | <u>24,282,000</u> | | <u>24,282,000</u> |
| Regional Field Unit - XIII | | 24,282,000 | | 24,282,000 |
| 310103100006000 Other extension support, education and training services activities | <u>259,462,000</u> | <u>283,037,000</u> | <u>31,932,000</u> | <u>574,431,000</u> |
| National Capital Region (NCR) | <u>256,292,000</u> | <u>250,937,000</u> | <u>20,362,000</u> | <u>527,591,000</u> |
| Agricultural Training Institute | 256,292,000 | 250,937,000 | 20,362,000 | 527,591,000 |
| Region I - Ilocos | | <u>3,516,000</u> | | <u>3,516,000</u> |
| Regional Field Unit - I | | 3,516,000 | | 3,516,000 |
| Cordillera Administrative Region (CAR) | | <u>1,319,000</u> | | <u>1,319,000</u> |
| Regional Field Unit - CAR | | 1,319,000 | | 1,319,000 |
| Region II - Cagayan Valley | | <u>2,193,000</u> | <u>6,570,000</u> | <u>8,763,000</u> |
| Regional Field Unit - II | | 2,193,000 | 6,570,000 | 8,763,000 |
| Region III - Central Luzon | | <u>1,950,000</u> | <u>5,000,000</u> | <u>6,950,000</u> |
| Regional Field Unit - III | | 1,950,000 | 5,000,000 | 6,950,000 |
| Region IVA - CALABARZON | | <u>2,406,000</u> | | <u>2,406,000</u> |
| Regional Field Unit - IVA | | 2,406,000 | | 2,406,000 |
| Region IVB - MIMAROPA | | <u>2,580,000</u> | | <u>2,580,000</u> |
| Regional Field Unit - IVB | | 2,580,000 | | 2,580,000 |
| Region V - Bicol | | <u>2,844,000</u> | | <u>2,844,000</u> |
| Regional Field Unit - V | | 2,844,000 | | 2,844,000 |
| Region VI - Western Visayas | | <u>1,138,000</u> | | <u>1,138,000</u> |
| Regional Field Unit - VI | | 1,138,000 | | 1,138,000 |

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| Region VII - Central Visayas | | <u>5,106,000</u> | <u>5,106,000</u> |
| Regional Field Unit - VII | | 5,106,000 | 5,106,000 |
| Region VIII - Eastern Visayas | | <u>2,525,000</u> | <u>2,525,000</u> |
| Regional Field Unit - VIII | | 2,525,000 | 2,525,000 |
| Region IX - Zamboanga Peninsula | <u>3,170,000</u> | <u>3,529,000</u> | <u>6,699,000</u> |
| Philippine Rubber Research Institute | 3,170,000 | 2,400,000 | 5,570,000 |
| Regional Field Unit - IX | | 1,129,000 | 1,129,000 |
| Region X - Northern Mindanao | | <u>490,000</u> | <u>490,000</u> |
| Regional Field Unit - X | | 490,000 | 490,000 |
| Region XI - Davao | | <u>605,000</u> | <u>605,000</u> |
| Regional Field Unit - XI | | 605,000 | 605,000 |
| Region XII - SOCCSKSARGEN | | <u>1,899,000</u> | <u>1,899,000</u> |
| Regional Field Unit - XII | | 1,899,000 | 1,899,000 |
| 310103100007000 ESETS on the Halal Food Industry Development Program | | <u>22,703,000</u> | <u>22,703,000</u> |
| National Capital Region (NCR) | | <u>12,878,000</u> | <u>12,878,000</u> |
| Central Office | | 8,478,000 | 8,478,000 |
| Agricultural Training Institute | | 4,210,000 | 4,210,000 |
| Bureau of Plant Industry | | 190,000 | 190,000 |
| Region I - Ilocos | | <u>350,000</u> | <u>350,000</u> |
| Regional Field Unit - I | | 350,000 | 350,000 |
| Cordillera Administrative Region (CAR) | | <u>1,300,000</u> | <u>1,300,000</u> |
| Regional Field Unit - CAR | | 1,300,000 | 1,300,000 |
| Region II - Cagayan Valley | | <u>250,000</u> | <u>250,000</u> |
| Regional Field Unit - II | | 250,000 | 250,000 |
| Region III - Central Luzon | | <u>415,000</u> | <u>415,000</u> |
| Regional Field Unit - III | | 415,000 | 415,000 |
| Region IVA - CALABARZON | | <u>1,100,000</u> | <u>1,100,000</u> |
| Regional Field Unit - IVA | | 1,100,000 | 1,100,000 |
| Region IVB - MIMAROPA | | <u>1,250,000</u> | <u>1,250,000</u> |
| Regional Field Unit - IVB | | 1,250,000 | 1,250,000 |
| Region V - Bicol | | <u>250,000</u> | <u>250,000</u> |
| Regional Field Unit - V | | 250,000 | 250,000 |
| Region VI - Western Visayas | | <u>500,000</u> | <u>500,000</u> |
| Regional Field Unit - VI | | 500,000 | 500,000 |
| Region VII - Central Visayas | | <u>1,200,000</u> | <u>1,200,000</u> |
| Regional Field Unit - VII | | 1,200,000 | 1,200,000 |

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| | | | | |
|-----------------|---|--------------------|----------------------|---|
| | Region VIII - Eastern Visayas | <u>500,000</u> | | <u>500,000</u> |
| | Regional Field Unit - VIII | 500,000 | | 500,000 |
| | Region IX - Zamboanga Peninsula | <u>1,000,000</u> | | <u>1,000,000</u> |
| | Regional Field Unit - IX | 1,000,000 | | 1,000,000 |
| | Region X - Northern Mindanao | <u>250,000</u> | | <u>250,000</u> |
| | Regional Field Unit - X | 250,000 | | 250,000 |
| | Region XI - Davao | <u>250,000</u> | | <u>250,000</u> |
| | Regional Field Unit - XI | 250,000 | | 250,000 |
| | Region XII - SOCCSKSARGEN | <u>1,000,000</u> | | <u>1,000,000</u> |
| | Regional Field Unit - XII | 1,000,000 | | 1,000,000 |
| | Region XIII - CARAGA | <u>210,000</u> | | <u>210,000</u> |
| | Regional Field Unit - XIII | 210,000 | | 210,000 |
| 310104000000000 | RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM | <u>634,895,000</u> | <u>1,540,749,000</u> | <u>125,348,000</u> <u>2,300,992,000</u> |
| 310104100001000 | R&D on the National Rice Program | | <u>706,228,000</u> | <u>122,266,000</u> <u>828,494,000</u> |
| | National Capital Region (NCR) | | <u>390,890,000</u> | <u>5,200,000</u> <u>396,090,000</u> |
| | Central Office | | 7,386,000 | 7,386,000 |
| | Bureau of Agricultural Research | | 358,700,000 | 358,700,000 |
| | Bureau of Plant Industry | | 21,994,000 | 5,200,000 27,194,000 |
| | Bureau of Soils and Water Management | | 2,810,000 | 2,810,000 |
| | Region I - Ilocos | | <u>29,500,000</u> | <u>15,500,000</u> <u>45,000,000</u> |
| | Regional Field Unit - I | | 29,500,000 | 15,500,000 45,000,000 |
| | Cordillera Administrative Region (CAR) | | <u>14,450,000</u> | <u>7,335,000</u> <u>21,785,000</u> |
| | Regional Field Unit - CAR | | 14,450,000 | 7,335,000 21,785,000 |
| | Region II - Cagayan Valley | | <u>40,470,000</u> | <u>23,464,000</u> <u>63,934,000</u> |
| | Regional Field Unit - II | | 40,470,000 | 23,464,000 63,934,000 |
| | Region III - Central Luzon | | <u>36,030,000</u> | <u>4,100,000</u> <u>40,130,000</u> |
| | Regional Field Unit - III | | 36,030,000 | 4,100,000 40,130,000 |
| | Region IVA - CALABARZON | | <u>24,426,000</u> | <u>3,000,000</u> <u>27,426,000</u> |
| | Regional Field Unit - IVA | | 24,426,000 | 3,000,000 27,426,000 |
| | Region IVB - MIMAROPA | | <u>19,362,000</u> | <u>2,835,000</u> <u>22,197,000</u> |
| | Regional Field Unit - IVB | | 19,362,000 | 2,835,000 22,197,000 |
| | Region V - Bicol | | <u>11,988,000</u> | <u>57,150,000</u> <u>69,138,000</u> |
| | Regional Field Unit - V | | 11,988,000 | 57,150,000 69,138,000 |
| | Region VI - Western Visayas | | <u>29,742,000</u> | <u>300,000</u> <u>30,042,000</u> |
| | Regional Field Unit - VI | | 29,742,000 | 300,000 30,042,000 |

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|---|-------------------|------------------|-------------------|
| Region VII - Central Visayas | <u>16,365,000</u> | <u>486,000</u> | <u>16,851,000</u> |
| Regional Field Unit - VII | 16,365,000 | 486,000 | 16,851,000 |
| Region VIII - Eastern Visayas | <u>11,640,000</u> | <u>380,000</u> | <u>12,020,000</u> |
| Regional Field Unit - VIII | 11,640,000 | 380,000 | 12,020,000 |
| Region IX - Zamboanga Peninsula | <u>16,651,000</u> | | <u>16,651,000</u> |
| Regional Field Unit - IX | 16,651,000 | | 16,651,000 |
| Region X - Northern Mindanao | <u>16,900,000</u> | <u>1,671,000</u> | <u>18,571,000</u> |
| Regional Field Unit - X | 16,900,000 | 1,671,000 | 18,571,000 |
| Region XI - Davao | <u>11,050,000</u> | <u>250,000</u> | <u>11,300,000</u> |
| Regional Field Unit - XI | 11,050,000 | 250,000 | 11,300,000 |
| Region XII - SOCCSKSARGEN | <u>24,580,000</u> | <u>595,000</u> | <u>25,175,000</u> |
| Regional Field Unit - XII | 24,580,000 | 595,000 | 25,175,000 |
| Region XIII - CARAGA | <u>12,184,000</u> | | <u>12,184,000</u> |
| Regional Field Unit - XIII | 12,184,000 | | 12,184,000 |
| 310104100002000 R&D on the National Livestock Program | <u>34,311,000</u> | <u>152,000</u> | <u>34,463,000</u> |
| National Capital Region (NCR) | <u>11,775,000</u> | | <u>11,775,000</u> |
| Bureau of Animal Industry | 11,775,000 | | 11,775,000 |
| Cordillera Administrative Region (CAR) | <u>300,000</u> | | <u>300,000</u> |
| Regional Field Unit - CAR | 300,000 | | 300,000 |
| Region II - Cagayan Valley | <u>3,000,000</u> | | <u>3,000,000</u> |
| Regional Field Unit - II | 3,000,000 | | 3,000,000 |
| 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>3,506,000</u> | | <u>3,506,000</u> |
| Regional Field Unit - IVA | 3,506,000 | | 3,506,000 |
| Region IVB - MIMAROPA | <u>535,000</u> | | <u>535,000</u> |
| Regional Field Unit - IVB | 535,000 | | 535,000 |
| Region V - Bicol | <u>1,000,000</u> | | <u>1,000,000</u> |
| Regional Field Unit - V | 1,000,000 | | 1,000,000 |
| Region VI - Western Visayas | <u>262,000</u> | <u>152,000</u> | <u>414,000</u> |
| Regional Field Unit - VI | 262,000 | 152,000 | 414,000 |
| 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>2,413,000</u> | | <u>2,413,000</u> |
| Regional Field Unit - IX | 2,413,000 | | 2,413,000 |
| Region X - Northern Mindanao | <u>1,330,000</u> | | <u>1,330,000</u> |
| Regional Field Unit - X | 1,330,000 | | 1,330,000 |

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| Region XI - Davao | <u>3,390,000</u> | | <u>3,390,000</u> |
| Regional Field Unit - XI | 3,390,000 | | 3,390,000 |
| Region XII - SOCCSKSARGEN | <u>1,600,000</u> | | <u>1,600,000</u> |
| Regional Field Unit - XII | 1,600,000 | | 1,600,000 |
| 310104100003000 R&D on the National Corn Program | <u>148,206,000</u> | <u>2,930,000</u> | <u>151,136,000</u> |
| National Capital Region (NCR) | <u>110,736,000</u> | <u>2,500,000</u> | <u>113,236,000</u> |
| Central Office | 353,000 | | 353,000 |
| Bureau of Agricultural Research | 77,000,000 | | 77,000,000 |
| Bureau of Plant Industry | 5,350,000 | | 5,350,000 |
| Bureau of Soils and Water Management | 28,033,000 | 2,500,000 | 30,533,000 |
| Region I - Ilocos | <u>3,505,000</u> | | <u>3,505,000</u> |
| Regional Field Unit - I | 3,505,000 | | 3,505,000 |
| Cordillera Administrative Region (CAR) | <u>5,200,000</u> | | <u>5,200,000</u> |
| Regional Field Unit - CAR | 5,200,000 | | 5,200,000 |
| Region II - Cagayan Valley | <u>5,350,000</u> | | <u>5,350,000</u> |
| Regional Field Unit - II | 5,350,000 | | 5,350,000 |
| Region III - Central Luzon | <u>400,000</u> | | <u>400,000</u> |
| Regional Field Unit - III | 400,000 | | 400,000 |
| Region IVA - CALABARZON | <u>6,398,000</u> | <u>100,000</u> | <u>6,498,000</u> |
| Regional Field Unit - IVA | 6,398,000 | 100,000 | 6,498,000 |
| Region IVB - MIMAROPA | <u>704,000</u> | | <u>704,000</u> |
| Regional Field Unit - IVB | 704,000 | | 704,000 |
| Region V - Bicol | <u>1,477,000</u> | | <u>1,477,000</u> |
| Regional Field Unit - V | 1,477,000 | | 1,477,000 |
| Region VI - Western Visayas | <u>3,033,000</u> | <u>80,000</u> | <u>3,113,000</u> |
| Regional Field Unit - VI | 3,033,000 | 80,000 | 3,113,000 |
| Region VII - Central Visayas | <u>135,000</u> | | <u>135,000</u> |
| Regional Field Unit - VII | 135,000 | | 135,000 |
| Region VIII - Eastern Visayas | <u>1,500,000</u> | | <u>1,500,000</u> |
| Regional Field Unit - VIII | 1,500,000 | | 1,500,000 |
| Region IX - Zamboanga Peninsula | <u>450,000</u> | | <u>450,000</u> |
| Regional Field Unit - IX | 450,000 | | 450,000 |
| Region X - Northern Mindanao | <u>928,000</u> | | <u>928,000</u> |
| Regional Field Unit - X | 928,000 | | 928,000 |
| Region XI - Davao | <u>1,420,000</u> | | <u>1,420,000</u> |
| Regional Field Unit - XI | 1,420,000 | | 1,420,000 |

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| | Region XII - SOCCSKSARGEN | <u>3,700,000</u> | <u>3,700,000</u> |
| | Regional Field Unit - XII | 3,700,000 | 3,700,000 |
| | Region XIII - CARAGA | <u>3,270,000</u> | <u>250,000</u> 3,520,000 |
| | Regional Field Unit - XIII | 3,270,000 | 250,000 3,520,000 |
| 310104100004000 | R&D on the National High-Value Crops Development Program | <u>107,156,000</u> | <u>107,156,000</u> |
| | National Capital Region (NCR) | <u>107,156,000</u> | <u>107,156,000</u> |
| | Bureau of Agricultural Research | 107,156,000 | 107,156,000 |
| 310104100005000 | R&D on the Promotion and Development of Organic Agriculture Program | <u>60,941,000</u> | <u>60,941,000</u> |
| | National Capital Region (NCR) | <u>60,941,000</u> | <u>60,941,000</u> |
| | Bureau of Animal Industry | 1,220,000 | 1,220,000 |
| | Bureau of Agricultural Research | 45,721,000 | 45,721,000 |
| | Bureau of Soils and Water Management | 14,000,000 | 14,000,000 |
| 310104100006000 | Other research and development activities | <u>634,895,000</u> | <u>483,907,000</u> 1,118,802,000 |
| | National Capital Region (NCR) | <u>162,709,000</u> | <u>421,373,000</u> 584,082,000 |
| | Bureau of Animal Industry | 86,002,000 | 3,344,000 89,346,000 |
| | Bureau of Agricultural Research | | 365,588,000 365,588,000 |
| | Bureau of Plant Industry | 76,707,000 | 16,347,000 93,054,000 |
| | Bureau of Soils and Water Management | | 36,094,000 36,094,000 |
| | Region I - Ilocos | <u>26,152,000</u> | <u>4,798,000</u> 30,950,000 |
| | Regional Field Unit - I | 26,152,000 | 4,798,000 30,950,000 |
| | Cordillera Administrative Region (CAR) | <u>19,152,000</u> | <u>4,706,000</u> 23,858,000 |
| | Regional Field Unit - CAR | 19,152,000 | 4,706,000 23,858,000 |
| | Region II - Cagayan Valley | <u>46,482,000</u> | <u>2,073,000</u> 48,555,000 |
| | Regional Field Unit - II | 46,482,000 | 2,073,000 48,555,000 |
| | Region III - Central Luzon | <u>22,732,000</u> | <u>5,909,000</u> 28,641,000 |
| | Regional Field Unit - III | 22,732,000 | 5,909,000 28,641,000 |
| | Region IVA - CALABARZON | <u>29,003,000</u> | <u>6,200,000</u> 35,203,000 |
| | Regional Field Unit - IVA | 29,003,000 | 6,200,000 35,203,000 |
| | Region IVB - MIMAROPA | <u>29,351,000</u> | <u>7,178,000</u> 36,529,000 |
| | Regional Field Unit - IVB | 29,351,000 | 7,178,000 36,529,000 |
| | Region V - Bicol | <u>31,847,000</u> | <u>5,357,000</u> 37,204,000 |
| | Regional Field Unit - V | 31,847,000 | 5,357,000 37,204,000 |
| | Region VI - Western Visayas | <u>40,211,000</u> | <u>2,253,000</u> 42,464,000 |
| | Regional Field Unit - VI | 40,211,000 | 2,253,000 42,464,000 |

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|--|-------------------|--------------------|---|
| Region VII - Central Visayas | <u>48,520,000</u> | <u>2,313,000</u> | <u>50,833,000</u> |
| Regional Field Unit - VII | 48,520,000 | 2,313,000 | 50,833,000 |
| Region VIII - Eastern Visayas | <u>34,327,000</u> | <u>2,145,000</u> | <u>36,472,000</u> |
| Regional Field Unit - VIII | 34,327,000 | 2,145,000 | 36,472,000 |
| Region IX - Zamboanga Peninsula | <u>46,174,000</u> | <u>8,013,000</u> | <u>54,187,000</u> |
| Philippine Rubber Research Institute | 855,000 | 6,000,000 | 6,855,000 |
| Regional Field Unit - IX | 45,319,000 | 2,013,000 | 47,332,000 |
| Region X - Northern Mindanao | <u>27,276,000</u> | <u>2,195,000</u> | <u>29,471,000</u> |
| Regional Field Unit - X | 27,276,000 | 2,195,000 | 29,471,000 |
| Region XI - Davao | <u>25,682,000</u> | <u>4,367,000</u> | <u>30,049,000</u> |
| Regional Field Unit - XI | 25,682,000 | 4,367,000 | 30,049,000 |
| Region XII - SOCCSKSARGEN | <u>27,069,000</u> | <u>2,610,000</u> | <u>29,679,000</u> |
| Regional Field Unit - XII | 27,069,000 | 2,610,000 | 29,679,000 |
| Region XIII - CARAGA | <u>18,208,000</u> | <u>2,417,000</u> | <u>20,625,000</u> |
| Regional Field Unit - XIII | 18,208,000 | 2,417,000 | 20,625,000 |
| 3102000000000000 AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM | <u>14,057,000</u> | <u>281,179,000</u> | <u>13,141,091,000</u> <u>13,436,327,000</u> |
| 3102010000000000 AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM | | <u>142,071,000</u> | <u>1,893,821,000</u> <u>2,035,892,000</u> |
| 310201100001000 Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program | | <u>6,400,000</u> | <u>1,008,219,000</u> <u>1,014,619,000</u> |
| National Capital Region (NCR) | | | <u>56,670,000</u> <u>56,670,000</u> |
| Central Office | | | 56,670,000 56,670,000 |
| Region I - Ilocos | | | <u>105,840,000</u> <u>105,840,000</u> |
| Regional Field Unit - I | | | 105,840,000 105,840,000 |
| Cordillera Administrative Region (CAR) | | <u>6,400,000</u> | <u>26,650,000</u> <u>33,050,000</u> |
| Regional Field Unit - CAR | | 6,400,000 | 26,650,000 33,050,000 |
| Region II - Cagayan Valley | | | <u>58,000,000</u> <u>58,000,000</u> |
| Regional Field Unit - II | | | 58,000,000 58,000,000 |
| Region III - Central Luzon | | | <u>361,000,000</u> <u>361,000,000</u> |
| Regional Field Unit - III | | | 361,000,000 361,000,000 |
| Region IVA - CALABARZON | | | <u>59,100,000</u> <u>59,100,000</u> |
| Regional Field Unit - IVA | | | 59,100,000 59,100,000 |
| Region IVB - MIMAROPA | | | <u>21,000,000</u> <u>21,000,000</u> |
| Regional Field Unit - IVB | | | 21,000,000 21,000,000 |
| Region V - Bicol | | | <u>50,575,000</u> <u>50,575,000</u> |
| Regional Field Unit - V | | | 50,575,000 50,575,000 |

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|--|------------------|-------------------|-------------------|
| Region VI - Western Visayas | | <u>63,100,000</u> | <u>63,100,000</u> |
| Regional Field Unit - VI | | 63,100,000 | 63,100,000 |
| Region VII - Central Visayas | | <u>24,109,000</u> | <u>24,109,000</u> |
| Regional Field Unit - VII | | 24,109,000 | 24,109,000 |
| Region VIII - Eastern Visayas | | <u>23,665,000</u> | <u>23,665,000</u> |
| Regional Field Unit - VIII | | 23,665,000 | 23,665,000 |
| Region IX - Zamboanga Peninsula | | <u>48,400,000</u> | <u>48,400,000</u> |
| Regional Field Unit - IX | | 48,400,000 | 48,400,000 |
| Region X - Northern Mindanao | | <u>51,600,000</u> | <u>51,600,000</u> |
| Regional Field Unit - X | | 51,600,000 | 51,600,000 |
| Region XI - Davao | | <u>6,300,000</u> | <u>6,300,000</u> |
| Regional Field Unit - XI | | 6,300,000 | 6,300,000 |
| Region XII - SOCCSKSARGEN | | <u>26,550,000</u> | <u>26,550,000</u> |
| Regional Field Unit - XII | | 26,550,000 | 26,550,000 |
| Region XIII - CARAGA | | <u>25,660,000</u> | <u>25,660,000</u> |
| Regional Field Unit - XIII | | 25,660,000 | 25,660,000 |
| 310201100002000 PAEF on the National Livestock Program | <u>6,135,000</u> | <u>32,248,000</u> | <u>38,383,000</u> |
| National Capital Region (NCR) | <u>700,000</u> | <u>500,000</u> | <u>1,200,000</u> |
| Central Office | 700,000 | 500,000 | 1,200,000 |
| Cordillera Administrative Region (CAR) | | <u>900,000</u> | <u>900,000</u> |
| Regional Field Unit - CAR | | 900,000 | 900,000 |
| Region II - Cagayan Valley | <u>850,000</u> | <u>1,720,000</u> | <u>2,570,000</u> |
| Regional Field Unit - II | 850,000 | 1,720,000 | 2,570,000 |
| Region IVA - CALABARZON | <u>550,000</u> | <u>3,280,000</u> | <u>3,830,000</u> |
| Regional Field Unit - IVA | 550,000 | 3,280,000 | 3,830,000 |
| Region IVB - MIMAROPA | | <u>1,170,000</u> | <u>1,170,000</u> |
| Regional Field Unit - IVB | | 1,170,000 | 1,170,000 |
| Region V - Bicol | <u>1,250,000</u> | <u>2,500,000</u> | <u>3,750,000</u> |
| Regional Field Unit - V | 1,250,000 | 2,500,000 | 3,750,000 |
| Region VI - Western Visayas | <u>125,000</u> | <u>210,000</u> | <u>335,000</u> |
| Regional Field Unit - VI | 125,000 | 210,000 | 335,000 |
| Region VII - Central Visayas | <u>600,000</u> | <u>1,500,000</u> | <u>2,100,000</u> |
| Regional Field Unit - VII | 600,000 | 1,500,000 | 2,100,000 |
| Region VIII - Eastern Visayas | | <u>1,500,000</u> | <u>1,500,000</u> |
| Regional Field Unit - VIII | | 1,500,000 | 1,500,000 |
| Region IX - Zamboanga Peninsula | <u>750,000</u> | <u>2,110,000</u> | <u>2,860,000</u> |
| Regional Field Unit - IX | 750,000 | 2,110,000 | 2,860,000 |

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|---|------------------|--------------------|--------------------|
| Region X - Northern Mindanao | <u>500,000</u> | <u>6,800,000</u> | <u>7,300,000</u> |
| Regional Field Unit - X | 500,000 | 6,800,000 | 7,300,000 |
| Region XI - Davao | | <u>590,000</u> | <u>590,000</u> |
| Regional Field Unit - XI | | 590,000 | 590,000 |
| Region XII - SOCCSKSARGEN | <u>810,000</u> | <u>1,600,000</u> | <u>2,410,000</u> |
| Regional Field Unit - XII | 810,000 | 1,600,000 | 2,410,000 |
| Region XIII - CARAGA | | <u>7,868,000</u> | <u>7,868,000</u> |
| Regional Field Unit - XIII | | 7,868,000 | 7,868,000 |
| 310201100003000 PAEF on the National Corn Program | <u>8,000,000</u> | <u>474,800,000</u> | <u>482,800,000</u> |
| National Capital Region (NCR) | | <u>14,500,000</u> | <u>14,500,000</u> |
| Central Office | | 14,500,000 | 14,500,000 |
| Region I - Ilocos | | <u>20,550,000</u> | <u>20,550,000</u> |
| Regional Field Unit - I | | 20,550,000 | 20,550,000 |
| Cordillera Administrative Region (CAR) | <u>8,000,000</u> | <u>25,075,000</u> | <u>33,075,000</u> |
| Regional Field Unit - CAR | 8,000,000 | 25,075,000 | 33,075,000 |
| Region II - Cagayan Valley | | <u>40,870,000</u> | <u>40,870,000</u> |
| Regional Field Unit - II | | 40,870,000 | 40,870,000 |
| Region III - Central Luzon | | <u>40,760,000</u> | <u>40,760,000</u> |
| Regional Field Unit - III | | 40,760,000 | 40,760,000 |
| Region IVA - CALABARZON | | <u>26,690,000</u> | <u>26,690,000</u> |
| Regional Field Unit - IVA | | 26,690,000 | 26,690,000 |
| Region IVB - MIMAROPA | | <u>33,550,000</u> | <u>33,550,000</u> |
| Regional Field Unit - IVB | | 33,550,000 | 33,550,000 |
| Region V - Bicol | | <u>35,885,000</u> | <u>35,885,000</u> |
| Regional Field Unit - V | | 35,885,000 | 35,885,000 |
| Region VI - Western Visayas | | <u>13,605,000</u> | <u>13,605,000</u> |
| Regional Field Unit - VI | | 13,605,000 | 13,605,000 |
| Region VII - Central Visayas | | <u>27,375,000</u> | <u>27,375,000</u> |
| Regional Field Unit - VII | | 27,375,000 | 27,375,000 |
| Region VIII - Eastern Visayas | | <u>7,950,000</u> | <u>7,950,000</u> |
| Regional Field Unit - VIII | | 7,950,000 | 7,950,000 |
| Region IX - Zamboanga Peninsula | | <u>22,550,000</u> | <u>22,550,000</u> |
| Regional Field Unit - IX | | 22,550,000 | 22,550,000 |
| Region X - Northern Mindanao | | <u>49,610,000</u> | <u>49,610,000</u> |
| Regional Field Unit - X | | 49,610,000 | 49,610,000 |
| Region XI - Davao | | <u>17,380,000</u> | <u>17,380,000</u> |
| Regional Field Unit - XI | | 17,380,000 | 17,380,000 |

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| Region XII - SOCCSKSARGEN | | <u>61,100,000</u> | <u>61,100,000</u> |
| Regional Field Unit - XII | | 61,100,000 | 61,100,000 |
| Region XIII - CARAGA | | <u>37,350,000</u> | <u>37,350,000</u> |
| Regional Field Unit - XIII | | 37,350,000 | 37,350,000 |
| 310201100004000 PAEF on the National High-Value Crops Development Program | <u>113,650,000</u> | <u>247,193,000</u> | <u>360,843,000</u> |
| National Capital Region (NCR) | <u>3,915,000</u> | <u>60,500,000</u> | <u>64,415,000</u> |
| Central Office | 3,339,000 | 7,220,000 | 10,559,000 |
| Bureau of Plant Industry | 576,000 | | 576,000 |
| Bureau of Soils and Water Management | | 53,280,000 | 53,280,000 |
| Region I - Ilocos | <u>10,658,000</u> | <u>11,295,000</u> | <u>21,953,000</u> |
| Regional Field Unit - I | 10,658,000 | 11,295,000 | 21,953,000 |
| Cordillera Administrative Region (CAR) | <u>9,554,000</u> | <u>19,032,000</u> | <u>28,586,000</u> |
| Regional Field Unit - CAR | 9,554,000 | 19,032,000 | 28,586,000 |
| Region II - Cagayan Valley | <u>8,025,000</u> | <u>11,822,000</u> | <u>19,847,000</u> |
| Regional Field Unit - II | 8,025,000 | 11,822,000 | 19,847,000 |
| Region III - Central Luzon | <u>14,387,000</u> | <u>15,205,000</u> | <u>29,592,000</u> |
| Regional Field Unit - III | 14,387,000 | 15,205,000 | 29,592,000 |
| Region IVA - CALABARZON | <u>4,080,000</u> | <u>17,465,000</u> | <u>21,545,000</u> |
| Regional Field Unit - IVA | 4,080,000 | 17,465,000 | 21,545,000 |
| Region IVB - MIMAROPA | <u>7,462,000</u> | <u>11,420,000</u> | <u>18,882,000</u> |
| Regional Field Unit - IVB | 7,462,000 | 11,420,000 | 18,882,000 |
| Region V - Bicol | <u>11,968,000</u> | <u>12,683,000</u> | <u>24,651,000</u> |
| Regional Field Unit - V | 11,968,000 | 12,683,000 | 24,651,000 |
| Region VI - Western Visayas | <u>3,877,000</u> | <u>26,529,000</u> | <u>30,406,000</u> |
| Regional Field Unit - VI | 3,877,000 | 26,529,000 | 30,406,000 |
| Region VII - Central Visayas | <u>1,188,000</u> | <u>5,705,000</u> | <u>6,893,000</u> |
| Regional Field Unit - VII | 1,188,000 | 5,705,000 | 6,893,000 |
| Region VIII - Eastern Visayas | <u>400,000</u> | <u>7,080,000</u> | <u>7,480,000</u> |
| Regional Field Unit - VIII | 400,000 | 7,080,000 | 7,480,000 |
| Region IX - Zamboanga Peninsula | <u>8,705,000</u> | <u>13,850,000</u> | <u>22,555,000</u> |
| Regional Field Unit - IX | 8,705,000 | 13,850,000 | 22,555,000 |
| Region X - Northern Mindanao | <u>9,735,000</u> | <u>7,617,000</u> | <u>17,352,000</u> |
| Regional Field Unit - X | 9,735,000 | 7,617,000 | 17,352,000 |
| Region XI - Davao | <u>8,701,000</u> | <u>5,110,000</u> | <u>13,811,000</u> |
| Regional Field Unit - XI | 8,701,000 | 5,110,000 | 13,811,000 |
| Region XII - SOCCSKSARGEN | <u>9,885,000</u> | <u>9,520,000</u> | <u>19,405,000</u> |
| Regional Field Unit - XII | 9,885,000 | 9,520,000 | 19,405,000 |

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| Region XIII - CARAGA | <u>1,110,000</u> | <u>12,360,000</u> | <u>13,470,000</u> |
| Regional Field Unit - XIII | 1,110,000 | 12,360,000 | 13,470,000 |
| 310201100005000 PAEF on the Promotion and Development of Organic Agriculture Program | <u>7,886,000</u> | <u>131,361,000</u> | <u>139,247,000</u> |
| National Capital Region (NCR) | <u>5,279,000</u> | <u>80,750,000</u> | <u>86,029,000</u> |
| Central Office | 2,340,000 | | 2,340,000 |
| Bureau of Soils and Water Management | 2,939,000 | 80,750,000 | 83,689,000 |
| Region I - Ilocos | <u>350,000</u> | <u>6,975,000</u> | <u>7,325,000</u> |
| Regional Field Unit - I | 350,000 | 6,975,000 | 7,325,000 |
| Cordillera Administrative Region (CAR) | | <u>4,550,000</u> | <u>4,550,000</u> |
| Regional Field Unit - CAR | | 4,550,000 | 4,550,000 |
| Region II - Cagayan Valley | | <u>3,400,000</u> | <u>3,400,000</u> |
| Regional Field Unit - II | | 3,400,000 | 3,400,000 |
| Region III - Central Luzon | <u>105,000</u> | <u>5,200,000</u> | <u>5,305,000</u> |
| Regional Field Unit - III | 105,000 | 5,200,000 | 5,305,000 |
| Region IVA - CALABARZON | <u>322,000</u> | <u>5,090,000</u> | <u>5,412,000</u> |
| Regional Field Unit - IVA | 322,000 | 5,090,000 | 5,412,000 |
| Region IVB - MIMAROPA | <u>125,000</u> | <u>3,065,000</u> | <u>3,190,000</u> |
| Regional Field Unit - IVB | 125,000 | 3,065,000 | 3,190,000 |
| Region V - Bicol | <u>749,000</u> | <u>4,346,000</u> | <u>5,095,000</u> |
| Regional Field Unit - V | 749,000 | 4,346,000 | 5,095,000 |
| Region VI - Western Visayas | | <u>3,225,000</u> | <u>3,225,000</u> |
| Regional Field Unit - VI | | 3,225,000 | 3,225,000 |
| Region VII - Central Visayas | | <u>1,200,000</u> | <u>1,200,000</u> |
| Regional Field Unit - VII | | 1,200,000 | 1,200,000 |
| Region VIII - Eastern Visayas | | <u>600,000</u> | <u>600,000</u> |
| Regional Field Unit - VIII | | 600,000 | 600,000 |
| Region IX - Zamboanga Peninsula | | <u>1,550,000</u> | <u>1,550,000</u> |
| Regional Field Unit - IX | | 1,550,000 | 1,550,000 |
| Region X - Northern Mindanao | <u>240,000</u> | <u>1,480,000</u> | <u>1,720,000</u> |
| Regional Field Unit - X | 240,000 | 1,480,000 | 1,720,000 |
| Region XI - Davao | | <u>3,500,000</u> | <u>3,500,000</u> |
| Regional Field Unit - XI | | 3,500,000 | 3,500,000 |
| Region XII - SOCCSKSARGEN | <u>716,000</u> | <u>4,570,000</u> | <u>5,286,000</u> |
| Regional Field Unit - XII | 716,000 | 4,570,000 | 5,286,000 |
| Region XIII - CARAGA | | <u>1,860,000</u> | <u>1,860,000</u> |
| Regional Field Unit - XIII | | 1,860,000 | 1,860,000 |

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|-----------------|--|-------------------|-------------------|----------------------|----------------------|
| 31020200000000 | IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM | <u>14,057,000</u> | <u>41,585,000</u> | <u>1,288,770,000</u> | <u>1,344,412,000</u> |
| 310202100001000 | INS on the National Rice Program | | <u>1,000,000</u> | <u>1,150,741,000</u> | <u>1,151,741,000</u> |
| | National Capital Region (NCR) | | | <u>17,000,000</u> | <u>17,000,000</u> |
| | Central Office | | | 17,000,000 | 17,000,000 |
| | Region I - Ilocos | | | <u>149,684,000</u> | <u>149,684,000</u> |
| | Regional Field Unit - I | | | 149,684,000 | 149,684,000 |
| | Cordillera Administrative Region (CAR) | | <u>1,000,000</u> | <u>86,067,000</u> | <u>87,067,000</u> |
| | Regional Field Unit - CAR | | 1,000,000 | 86,067,000 | 87,067,000 |
| | Region II - Cagayan Valley | | | <u>61,565,000</u> | <u>61,565,000</u> |
| | Regional Field Unit - II | | | 61,565,000 | 61,565,000 |
| | Region III - Central Luzon | | | <u>86,400,000</u> | <u>86,400,000</u> |
| | Regional Field Unit - III | | | 86,400,000 | 86,400,000 |
| | Region IVA - CALABARZON | | | <u>70,000,000</u> | <u>70,000,000</u> |
| | Regional Field Unit - IVA | | | 70,000,000 | 70,000,000 |
| | Region IVB - MIMAROPA | | | <u>105,500,000</u> | <u>105,500,000</u> |
| | Regional Field Unit - IVB | | | 105,500,000 | 105,500,000 |
| | Region V - Bicol | | | <u>186,500,000</u> | <u>186,500,000</u> |
| | Regional Field Unit - V | | | 186,500,000 | 186,500,000 |
| | Region VI - Western Visayas | | | <u>32,425,000</u> | <u>32,425,000</u> |
| | Regional Field Unit - VI | | | 32,425,000 | 32,425,000 |
| | Region VII - Central Visayas | | | <u>94,000,000</u> | <u>94,000,000</u> |
| | Regional Field Unit - VII | | | 94,000,000 | 94,000,000 |
| | Region VIII - Eastern Visayas | | | <u>62,650,000</u> | <u>62,650,000</u> |
| | Regional Field Unit - VIII | | | 62,650,000 | 62,650,000 |
| | Region IX - Zamboanga Peninsula | | | <u>19,850,000</u> | <u>19,850,000</u> |
| | Regional Field Unit - IX | | | 19,850,000 | 19,850,000 |
| | Region XI - Davao | | | <u>11,600,000</u> | <u>11,600,000</u> |
| | Regional Field Unit - XI | | | 11,600,000 | 11,600,000 |
| | Region XII - SOCCSKSARGEN | | | <u>146,500,000</u> | <u>146,500,000</u> |
| | Regional Field Unit - XII | | | 146,500,000 | 146,500,000 |
| | Region XIII - CARAGA | | | <u>21,000,000</u> | <u>21,000,000</u> |
| | Regional Field Unit - XIII | | | 21,000,000 | 21,000,000 |
| 310202100002000 | INS on the National Corn Program | | | <u>42,500,000</u> | <u>42,500,000</u> |
| | National Capital Region (NCR) | | | <u>900,000</u> | <u>900,000</u> |
| | Central Office | | | 900,000 | 900,000 |
| | Region I - Ilocos | | | <u>7,500,000</u> | <u>7,500,000</u> |
| | Regional Field Unit - I | | | 7,500,000 | 7,500,000 |

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| 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>9,000,000</u> | <u>9,000,000</u> |
| Regional Field Unit - II | 9,000,000 | 9,000,000 |
| Region III - Central Luzon | <u>7,500,000</u> | <u>7,500,000</u> |
| Regional Field Unit - III | 7,500,000 | 7,500,000 |
| Region IVA - CALABARZON | <u>7,000,000</u> | <u>7,000,000</u> |
| Regional Field Unit - IVA | 7,000,000 | 7,000,000 |
| Region IVB - MIMAROPA | <u>3,000,000</u> | <u>3,000,000</u> |
| Regional Field Unit - IVB | 3,000,000 | 3,000,000 |
| Region V - Bicol | <u>600,000</u> | <u>600,000</u> |
| Regional Field Unit - V | 600,000 | 600,000 |
| Region VI - Western Visayas | <u>500,000</u> | <u>500,000</u> |
| Regional Field Unit - VI | 500,000 | 500,000 |
| Region IX - Zamboanga Peninsula | <u>1,000,000</u> | <u>1,000,000</u> |
| Regional Field Unit - IX | 1,000,000 | 1,000,000 |
| Region XI - Davao | <u>500,000</u> | <u>500,000</u> |
| Regional Field Unit - XI | 500,000 | 500,000 |
| 310202100003000 INS on the National High-Value Crops Development Program | <u>82,329,000</u> | <u>82,329,000</u> |
| National Capital Region (NCR) | <u>2,000,000</u> | <u>2,000,000</u> |
| Central Office | 2,000,000 | 2,000,000 |
| Region I - Ilocos | <u>7,524,000</u> | <u>7,524,000</u> |
| Regional Field Unit - I | 7,524,000 | 7,524,000 |
| Cordillera Administrative Region (CAR) | <u>8,640,000</u> | <u>8,640,000</u> |
| Regional Field Unit - CAR | 8,640,000 | 8,640,000 |
| Region II - Cagayan Valley | <u>14,865,000</u> | <u>14,865,000</u> |
| Regional Field Unit - II | 14,865,000 | 14,865,000 |
| Region III - Central Luzon | <u>11,945,000</u> | <u>11,945,000</u> |
| Regional Field Unit - III | 11,945,000 | 11,945,000 |
| Region IVA - CALABARZON | <u>6,000,000</u> | <u>6,000,000</u> |
| Regional Field Unit - IVA | 6,000,000 | 6,000,000 |
| Region IVB - MIMAROPA | <u>3,047,000</u> | <u>3,047,000</u> |
| Regional Field Unit - IVB | 3,047,000 | 3,047,000 |
| Region V - Bicol | <u>3,462,000</u> | <u>3,462,000</u> |
| Regional Field Unit - V | 3,462,000 | 3,462,000 |
| Region VI - Western Visayas | <u>2,732,000</u> | <u>2,732,000</u> |
| Regional Field Unit - VI | 2,732,000 | 2,732,000 |

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| | Region VII - Central Visayas | | <u>5,780,000</u> | <u>5,780,000</u> |
| | Regional Field Unit - VII | | 5,780,000 | 5,780,000 |
| | Region VIII - Eastern Visayas | | <u>2,170,000</u> | <u>2,170,000</u> |
| | Regional Field Unit - VIII | | 2,170,000 | 2,170,000 |
| | Region IX - Zamboanga Peninsula | | <u>5,100,000</u> | <u>5,100,000</u> |
| | Regional Field Unit - IX | | 5,100,000 | 5,100,000 |
| | Region X - Northern Mindanao | | <u>1,750,000</u> | <u>1,750,000</u> |
| | Regional Field Unit - X | | 1,750,000 | 1,750,000 |
| | Region XI - Davao | | <u>1,154,000</u> | <u>1,154,000</u> |
| | Regional Field Unit - XI | | 1,154,000 | 1,154,000 |
| | Region XII - SOCCSKSARGEN | | <u>4,084,000</u> | <u>4,084,000</u> |
| | Regional Field Unit - XII | | 4,084,000 | 4,084,000 |
| | Region XIII - CARAGA | | <u>2,076,000</u> | <u>2,076,000</u> |
| | Regional Field Unit - XIII | | 2,076,000 | 2,076,000 |
| 310202100004000 | Other Water Resources Projects | <u>14,057,000</u> | <u>39,085,000</u> | <u>53,142,000</u> |
| | National Capital Region (NCR) | <u>14,057,000</u> | <u>39,085,000</u> | <u>53,142,000</u> |
| | Bureau of Soils and Water Management | 14,057,000 | 39,085,000 | 53,142,000 |
| 310202100005000 | INS on the Promotion and Development of Organic Agriculture | | <u>1,500,000</u> | <u>13,200,000</u> |
| | Cordillera Administrative Region (CAR) | | <u>1,500,000</u> | <u>1,500,000</u> |
| | Regional Field Unit - CAR | | 1,500,000 | 1,500,000 |
| | Region III - Central Luzon | | <u>4,200,000</u> | <u>4,200,000</u> |
| | Regional Field Unit - III | | 4,200,000 | 4,200,000 |
| | Region IVA - CALABARZON | | <u>600,000</u> | <u>600,000</u> |
| | Regional Field Unit - IVA | | 600,000 | 600,000 |
| | Region IVB - MIMAROPA | | <u>500,000</u> | <u>500,000</u> |
| | Regional Field Unit - IVB | | 500,000 | 500,000 |
| | Region V - Bicol | | <u>4,100,000</u> | <u>4,100,000</u> |
| | Regional Field Unit - V | | 4,100,000 | 4,100,000 |
| | Region IX - Zamboanga Peninsula | | <u>1,200,000</u> | <u>1,200,000</u> |
| | Regional Field Unit - IX | | 1,200,000 | 1,200,000 |
| | Region XII - SOCCSKSARGEN | | <u>2,600,000</u> | <u>2,600,000</u> |
| | Regional Field Unit - XII | | 2,600,000 | 2,600,000 |
| 310203000000000 | FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM | | <u>97,523,000</u> | <u>9,958,500,000</u> |
| | | | | <u>10,056,023,000</u> |
| 310203100001000 | Farm-to-Market Road (FMR) Network Planning and Monitoring Services | | <u>97,523,000</u> | <u>97,523,000</u> |
| | National Capital Region (NCR) | | <u>17,923,000</u> | <u>17,923,000</u> |
| | Central Office | | 17,923,000 | 17,923,000 |

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| Region I - Ilocos | <u>7,000,000</u> | <u>7,000,000</u> |
| Regional Field Unit - I | 7,000,000 | 7,000,000 |
| Cordillera Administrative Region (CAR) | <u>3,700,000</u> | <u>3,700,000</u> |
| Regional Field Unit - CAR | 3,700,000 | 3,700,000 |
| Region II - Cagayan Valley | <u>3,400,000</u> | <u>3,400,000</u> |
| Regional Field Unit - II | 3,400,000 | 3,400,000 |
| Region III - Central Luzon | <u>7,200,000</u> | <u>7,200,000</u> |
| Regional Field Unit - III | 7,200,000 | 7,200,000 |
| Region IVA - CALABARZON | <u>10,000,000</u> | <u>10,000,000</u> |
| Regional Field Unit - IVA | 10,000,000 | 10,000,000 |
| Region IVB - MIMAROPA | <u>5,400,000</u> | <u>5,400,000</u> |
| Regional Field Unit - IVB | 5,400,000 | 5,400,000 |
| Region V - Bicol | <u>5,900,000</u> | <u>5,900,000</u> |
| Regional Field Unit - V | 5,900,000 | 5,900,000 |
| Region VI - Western Visayas | <u>6,600,000</u> | <u>6,600,000</u> |
| Regional Field Unit - VI | 6,600,000 | 6,600,000 |
| Region VII - Central Visayas | <u>4,400,000</u> | <u>4,400,000</u> |
| Regional Field Unit - VII | 4,400,000 | 4,400,000 |
| Region VIII - Eastern Visayas | <u>4,500,000</u> | <u>4,500,000</u> |
| Regional Field Unit - VIII | 4,500,000 | 4,500,000 |
| Region IX - Zamboanga Peninsula | <u>4,000,000</u> | <u>4,000,000</u> |
| Regional Field Unit - IX | 4,000,000 | 4,000,000 |
| Region X - Northern Mindanao | <u>4,600,000</u> | <u>4,600,000</u> |
| Regional Field Unit - X | 4,600,000 | 4,600,000 |
| Region XI - Davao | <u>4,900,000</u> | <u>4,900,000</u> |
| Regional Field Unit - XI | 4,900,000 | 4,900,000 |
| Region XII - SOCCSKSARGEN | <u>4,600,000</u> | <u>4,600,000</u> |
| Regional Field Unit - XII | 4,600,000 | 4,600,000 |
| Region XIII - CARAGA | <u>3,400,000</u> | <u>3,400,000</u> |
| Regional Field Unit - XIII | 3,400,000 | 3,400,000 |
| Project(s) | | |
| Locally-Funded Project(s) | | <u>9,958,500,000</u> <u>9,958,500,000</u> |
| Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas | | <u>9,958,500,000</u> <u>9,958,500,000</u> |
| National Capital Region (NCR) | | <u>344,000,000</u> <u>344,000,000</u> |
| 310203202853000 Concreting of Brgy Carigongan FMR, Brgy. Carigongan, Bubong, Lanao del Sur | | 12,000,000 12,000,000 |

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| 310203202813000 | Concreting of Brgy Manacab FMR, Brgy. Manacab, Buadiposo-Buntong, Lanao del Sur | 12,500,000 | 12,500,000 |
| 310203202789000 | Concreting of Brgy Pualas FMR, Brgy. Pualas, Buadiposo-Buntong, Lanao del Sur | 12,500,000 | 12,500,000 |
| 310203202595000 | Concreting of Brgy Sapot FMR, Brgy. Sapot, Buadiposo-Buntong, Lanao del Sur | 12,000,000 | 12,000,000 |
| 310203205638000 | Concreting of Brgy. Angilan FMR, Brgy. Angilan, Omar, Sulu | 12,500,000 | 12,500,000 |
| 310203202994000 | Concreting of Brgy. Bobong FMR, Brgy. Bobong, Bacolod-kalawi, Lanao del Sur | 12,000,000 | 12,000,000 |
| 310203202768000 | Concreting of Brgy. Bohe Biti FMR, Brgy. Bohe Biti, Tipi-Tipo, Basilan | 12,000,000 | 12,000,000 |
| 310203203022000 | Concreting of Brgy. Bugasan Sur FMR, Brgy. Bugasan Sur, Matanog, Maguindanao | 12,500,000 | 12,500,000 |
| 310203203046000 | Concreting of Brgy. Bulod FMR, Brgy. Bulod, Datu Paglas, Maguindanao | 12,000,000 | 12,000,000 |
| 310203202884000 | Concreting of Brgy. Dinaigan to Brgy. Guiarong FMR, Brgy. Dinaigan and Brgy. Guiarong, Tuburan, Lanao del Sur | 25,000,000 | 25,000,000 |
| 310203203088000 | Concreting of Brgy. Lambayong FMR, Brgy. Lambayong, Indanan, Sulu | 12,500,000 | 12,500,000 |
| 310203202998000 | Concreting of Brgy. Oring FMR, Brgy. Oring, Buldon, Maguindanao | 12,500,000 | 12,500,000 |
| 310203203081000 | Concreting of Brgy. Pandan FMR, Brgy. Pandan, South Upi, Maguindanao | 12,000,000 | 12,000,000 |
| 310203204015000 | Concreting of Brgy. Panglima Alari FMR, Brgy. Panglima Alari, Sitangkai, Tawi-Tawi | 12,000,000 | 12,000,000 |
| 310203202893000 | Concreting of Brgy. Piangologan to Balt FMR, Brgy. Piangologan to Balt, Marogong, Lanao del Sur | 12,000,000 | 12,000,000 |
| 310203204001000 | Concreting of Brgy. Sanga-Sanga FMR, Brgy. Sanga-Sanga, Bongao, Tawi-Tawi | 25,000,000 | 25,000,000 |
| 310203203091000 | Concreting of Brgy. Tubig Parang FMR, Brgy. Indanan, Sulu | 12,500,000 | 12,500,000 |
| 310203203997000 | Concreting of Brgy. Tubig Puti (Sitio Kan Simba) to Brgy. Niyog-niyog (Sitio Kan Pahaw) FMR, Brgy. Tubig Puti, Luuk, Sulu | 12,500,000 | 12,500,000 |
| 310203203025000 | Concreting of Crossing Borongotan to Kabalo Road FMR, Brgy. Borongotan to Kabalo, Upi, Maguindanao | 12,000,000 | 12,000,000 |
| 310203203052000 | Concreting of Kitango-Udsudan (Phase II) FMR, Datu Saudi, Maguindanao | 12,500,000 | 12,500,000 |

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| 310203202748000 | Concreting of Paguengan to Bohebakung Road Section FMR, Brgy. Paguengan and Brgy. Bohebakung, Akbar, Basilan | 25,000,000 | 25,000,000 |
| 310203202880000 | Concreting of Pulacan to National Highway to Perfecto Magdadaro FMR, Wao, Lanao del Sur | 12,000,000 | 12,000,000 |
| 310203203059000 | Concreting of Sitio Pinaginuman (Elian) to Sitio Kapulen (Gawang) FMR, Brgy. Elian, Datu Saudi, Maguindanao | 12,500,000 | 12,500,000 |
| 310203203071000 | Concreting of Sitio Sucob to Sitio Saramuray (Phase I) FMR, South Upi, Maguindanao | 12,000,000 | 12,000,000 |
| 310203204002000 | Concreting of of Brgy. Tongehat FMR, Brgy. Tongehat, Sibuto, Tawi-Tawi | 12,000,000 | 12,000,000 |
| | Region I - Ilocos | <u>516,000,000</u> | <u>516,000,000</u> |
| 310203203995000 | Concreting of Brgy. Cayubog FMR, Brgy. Cayubog, Paoay, Ilocos Norte | 12,500,000 | 12,500,000 |
| 310203204129000 | Concreting of Brgy. Maliclico FMR, Brgy. Maliclico, Sudipen, La Union | 12,500,000 | 12,500,000 |
| 310203204081000 | Concreting of Balidbid FMR, Brgy, Balidbid, Salcedo, Ilocos Sur | 12,000,000 | 12,000,000 |
| 310203204045000 | Concreting of Bocboc West FMR, Brgy. Bocboc West, Aguilar, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204060000 | Concreting of Brgy. Ambonao FMR, Brgy. Ambonao, Calasiao, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204049000 | Concreting of Brgy. Ambugat FMR, Brgy. Ambugat, Burgos, Ilocos Sur | 12,500,000 | 12,500,000 |
| 310203204071000 | Concreting of Brgy. Batbato FMR, Brgy. Batbato, Alilem, Ilocos Sur | 12,500,000 | 12,500,000 |
| 310203204028000 | Concreting of Brgy. Bongalon FMR, Brgy. Bongalon, Labrador, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204130000 | Concreting of Brgy. Bulalaan FMR, Brgy. Bulalaan, Sudipen, La Union | 12,500,000 | 12,500,000 |
| 310203204054000 | Concreting of Brgy. Cabinuangan FMR, Brgy. Cabinuangan, Mabini, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204151000 | Concreting of Brgy. Cablong FMR, Brgy. Cablong, Pozorrubio, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204463000 | Concreting of Brgy. Calambeg to Brgy. Maruaya FMR, Brgy. Calambeg and Brgy. Maruaya, Vintar, Ilocos Norte | 12,000,000 | 12,000,000 |

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| 310203204133000 | Concreting of Brgy. Gallano FMR, Brgy. Gallano, Aringay, La Union | 12,500,000 | 12,500,000 |
| 310203204246000 | Concreting of Brgy. Inmalog FMR, Brgy. Inmalog, Sison, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204090000 | Concreting of Brgy. Kisikis FMR, Brgy. Kisikis, Alcala, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204094000 | Concreting of Brgy. Longos to Brgy. Yagit FMR, Brgy. Longos and Brgy. Yagit, Calasiao, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204038000 | Concreting of Brgy. Ma as asin to Maratudo FMR, Brgy. Ma as asin and Brgy. Maratudo, Magsingal, Ilocos Sur | 12,500,000 | 12,500,000 |
| 310203204036000 | Concreting of Brgy. Malabobo to Lawak Langka FMR, Brgy. Malabobo and Brgy. Lawak Langka, Mangatarem, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204082000 | Concreting of Brgy. Oraan East FMR, Brgy. Oraan East, Manaoag, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204139000 | Concreting of Brgy. Palaming FMR, Brgy. Palaming, San Carlos City, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204022000 | Concreting of Brgy. Patar FMR, Brgy. Patar, Agno, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204016000 | Concreting of Brgy. Poblacion 1 to Pangil FMR, Brgy. Poblacion 1 and Brgy. Pangil, Currimao, Ilocos Norte | 12,500,000 | 12,500,000 |
| 310203204134000 | Concreting of Brgy. Poblacion to Brgy. Awag FMR, Brgy. Poblacion and Brgy. Awag, Anda, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204160000 | Concreting of Brgy. Pugaro to San Aurelio FMR, Brgy. Pugaro and San Aurelio, Balungao, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204131000 | Concreting of Brgy. Real to Brgy. Camambugan FMR, Brgy. Real and Brgy. Camambugan, Urbiztondo, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204072000 | Concreting of Brgy. San Juan FMR, Brgy. San Juan, San Jacinto, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204025000 | Concreting of Brgy. Sapat to Brgy. Tadao FMR, Brgy. Sapat and Brgy. Tadao, Pasuquin, Ilocos Norte | 12,000,000 | 12,000,000 |
| 310203204048000 | Concreting of Brgy. Tuliao FMR, Brgy. Tuliao, Sta. Barbara, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204173000 | Concreting of Brgy. Upper San Agustin FMR, Brgy. Upper San Agustin, Buang, La Union | 12,000,000 | 12,000,000 |

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| 310203204012000 | Concreting of Congo Road, Brgy. Awile FMR, Brgy. Awile, Anda, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204076000 | Concreting of Gais Guipe FMR, Brgy. Gais Guipe, Anda, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204136000 | Concreting of Locaden to Tay-ak, Brgy. Salud FMR, Brgy. Salud, Natividad, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204035000 | Concreting of Sitio An-anonas to Sitio Pao, Brgy. San Vicente FMR, Brgy. San Vicente, San Manuel, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204085000 | Concreting of Sitio Balagan Road, Brgy. Ambonao FMR, Brgy. Ambonao, Calasiao, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204069000 | Concreting of Sitio Bolaoen, Brgy. Bindow FMR, Brgy. Bindow, San Fabian, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204143000 | Concreting of Sitio Camaboy, Brgy. Lagasit FMR, Brgy. Lagasit, San Quintin, Pangasinan | 12,500,000 | 12,500,000 |
| 310203204059000 | Concreting of Sitio Macaag, Brgy. Damuco FMR, Brgy. Damuco, Suyu, Ilocos Sur | 12,500,000 | 12,500,000 |
| 310203203983000 | Concreting of Sitio Palong, Brgy. Baraquezon FMR, Brgy. Baraquezon, Carasi, Ilocos Norte | 12,500,000 | 12,500,000 |
| 310203204088000 | Concreting of Sitio Palpal Iking to Sitio Turod, Brgy. Lintec FMR, Brgy. Lintec, Banayoyo, Ilocos Sur | 12,000,000 | 12,000,000 |
| 310203204170000 | Concreting of Sitio Paturo, Brgy. Warey FMR, Brgy. Warey, Malasiqui, Pangasinan | 12,000,000 | 12,000,000 |
| 310203204140000 | Concreting of Sitio Timmorek, Brgy. San Jose FMR, Brgy. San Jose, Caba, La Union | 12,500,000 | 12,500,000 |
| 310203203957000 | Concreting of Sitio Usat, Brgy. Bomitog FMR, Brgy. Bomitog, Banna, Ilocos Norte | 12,500,000 | 12,500,000 |
| | Cordillera Administrative Region (CAR) | <u>332,000,000</u> | <u>332,000,000</u> |
| 310203205527000 | Concreting of Brgy. Agawa FMR, Brgy. Agawa, Besao, Mountain Province | 12,000,000 | 12,000,000 |
| 310203203048000 | Concreting of Bosleng to Brgy. Paoay FMR, Brgy. Paoay, Atok, Benguet | 12,000,000 | 12,000,000 |
| 310203202874000 | Concreting of Brgy. Bacooc to Brgy. Paganao FMR, Brgy. Bacooc and Brgy. Paganao, Lagangilang, Abra | 12,000,000 | 12,000,000 |
| 310203203090000 | Concreting of Brgy. Balugan FMR, Brgy. Balugan, Sagada, Mountain Province | 12,000,000 | 12,000,000 |
| 310203203044000 | Concreting of Brgy. Banengbeng FMR, Brgy. Banengbeng, Sablan, Benguet | 13,000,000 | 13,000,000 |

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| 310203205533000 | Concreting of Brgy. Bangao Junction 204 to Sitio Bangao to Sitio Tin-apan to Sitio Amdodon FMR, Brgy. Bangao, Buguias, Benguet | 12,000,000 | 12,000,000 |
| 310203203100000 | Concreting of Brgy. Belwang FMR, Brgy. Belwang, Sadanga, Mountain Province | 38,000,000 | 38,000,000 |
| 310203202907000 | Concreting of Brgy. Budac to Gaddani FMR, Brgy. Budac, Tayum, Abra | 12,000,000 | 12,000,000 |
| 310203202978000 | Concreting of Brgy. Cadaclan FMR, Cadaclan, Calanasan, Apayao | 13,000,000 | 13,000,000 |
| 310203203023000 | Concreting of Brgy. Caglayan to Macatel FMR, Brgy. Caglayan, Conner, Apayao | 12,000,000 | 12,000,000 |
| 310203203102000 | Concreting of Brgy. Labay to Brgy. Caloocan to Brgy. Kuwengan to Brgy. Bantay FMR, Brgy. Labay, Brgy. Caloocan, Brgy. Kuwengan and Brgy. Bantay, Paracelis, Mountain Province | 13,000,000 | 13,000,000 |
| 310203202904000 | Concreting of Brgy. Saliok to Brgy. Maducayan FMR (Phase II), Brgy. Saliok, Natonin, Mountain Province | 12,000,000 | 12,000,000 |
| 310203203069000 | Concreting of Brgy. Sandara FMR, Brgy. Sandara, Rizal, Kalinga | 13,000,000 | 13,000,000 |
| 310203203054000 | Concreting of Brgy. Sto. Tomas Strawberry Area FMR, Brgy. Sto. Tomas, Baguio City | 12,000,000 | 12,000,000 |
| 310203205536000 | Concreting of Brgy. Tapapan to Sitio Kwabeng FMR, Brgy. Tapapan, Bauko, Mountain Province | 12,000,000 | 12,000,000 |
| 310203203067000 | Concreting of Brgy. Tungngod to Brgy. Pullaan FMR, Brgy. Tungngod and Brgy. Pullaan, Lagawe, Ifugao | 12,000,000 | 12,000,000 |
| 310203203074000 | Concreting of Brgy. Turod to Brgy. Burubur FMR (Phase II), Brgy. Bulo, Tabuk City, Kalinga | 12,000,000 | 12,000,000 |
| 310203205535000 | Concreting of Sitio Baayan to Sitio Secan FMR, Brgy. Taneg, Mankayan, Benguet | 12,000,000 | 12,000,000 |
| 310203205526000 | Concreting of Sitio Beckes to Sitio Bulala FMR, Brgy. Bayabas, Sablan, Benguet | 12,000,000 | 12,000,000 |
| 310203203826000 | Concreting of Sitio Ja'pa, Brgy. Topdac FMR, Brgy. Topdac, Atok, Benguet | 12,000,000 | 12,000,000 |
| 310203205524000 | Concreting of Sitio Lepsik to Mabilig, Brgy. Kayapa FMR, Brgy. Kayapa, Bakun, Benguet | 12,000,000 | 12,000,000 |
| 310203203063000 | Concreting of Sitio Mabuyucan to Sitio Pun-ayagan, Brgy. Umalbong FMR, Brgy. Umalbong, Hingyon, Ifugao | 13,000,000 | 13,000,000 |

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| 310203202906000 | Concreting of Sitio Minuwa, Brgy. Poblacion FMR, Brgy. Poblacion, Licuan-Baay, Abra | 13,000,000 | 13,000,000 |
| 310203205522000 | Concreting of Sitio Pingingan, Brgy. Karao FMR, Brgy. Karao, Bokod Benguet | 12,000,000 | 12,000,000 |
| 310203202875000 | Concreting of Sitio Tano to Sitio Alayo, Brgy. Gangal FMR, Brgy. Gangal, Sallapadan, Abra | 12,000,000 | 12,000,000 |
| | Region II - Cagayan Valley | <u>522,000,000</u> | <u>522,000,000</u> |
| 310203205547000 | Concreting of Brgy. Calintaan FMR, Brgy. Calintaan, Amulung, Cagayan | 12,000,000 | 12,000,000 |
| 310203205525000 | Concreting of Brgy. Centro Kimbutan FMR, Brgy. Centro Kimbutan, Dupax Del Sur, Nueva Vizcaya | 12,000,000 | 12,000,000 |
| 310203205612000 | Concreting of Brgy. Centro Kimbutan FMR, Brgy. Centro Kimbutan, Dupax del Sur, Nueva Vizcaya | 12,000,000 | 12,000,000 |
| 310203205552000 | Concreting of Brgy. Lapaz FMR, Brgy. Lapaz, Cabatuan, Isabela | 12,500,000 | 12,500,000 |
| 310203205556000 | Concreting of Brgy. Malasin to Brgy. Salinungan West FMR, Brgy. Malasin and Brgy. Salinungan West, San Mateo, Isabela | 12,500,000 | 12,500,000 |
| 310203205562000 | Concreting of Brgy. Turod Sur to Brgy. Malapat to Brgy. Cadaanan FMR, Brgy. Turod Sur, Brgy. Malapat and Brgy. Cadaanan, Cordon, Isabela | 12,500,000 | 12,500,000 |
| 310203205650000 | Concreting of Brgy. Alinguigan 1st FMR, Brgy. Alinguigan 1st, Ilagan, Isabela | 12,500,000 | 12,500,000 |
| 310203205655000 | Concreting of Brgy. Annafunan to Brgy. Sta. Catalina FMR, Brgy. Annafunan and Brgy. Sta. Catalina, Tumauni, Isabela | 12,000,000 | 12,000,000 |
| 310203205565000 | Concreting of Brgy. Aurora to Brgy. Maasin FMR, Brgy. Aurora and Brgy. Maasin, Quezon, Nueva, Vizcaya | 12,500,000 | 12,500,000 |
| 310203203999000 | Concreting of Brgy. Backiling FMR, Brgy. Backiling, Aparri, Cagayan | 12,500,000 | 12,500,000 |
| 310203205541000 | Concreting of Brgy. Bagong Sikat FMR, Brgy. Bagong Sikat, Naguilian, Isabela | 12,500,000 | 12,500,000 |
| 310203205518000 | Concreting of Brgy. Balingit FMR, Brgy. Balingit, Pamplona, Cagayan | 12,500,000 | 12,500,000 |
| 310203205543000 | Concreting of Brgy. Binarsang FMR, Brgy. Binarsang, Reina Mercedes, Isabela | 12,000,000 | 12,000,000 |
| 310203205558000 | Concreting of Brgy. Cabuluan FMR, Brgy. Cabuluan, Villaverde, Nueva Vizcaya | 12,500,000 | 12,500,000 |

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| 310203205530000 | Concreting of Brgy. Caccag to Brgy. Calog Sur FMR, Brgy. Caccag and Brgy. Calog Sur, Abulug, Cagayan | 12,000,000 | 12,000,000 |
| 310203205677000 | Concreting of Brgy. Centro 1 to Brgy. San Ramon FMR, Brgy. Centro 1 and Brgy. San Ramon, Mallig, Isabela | 12,000,000 | 12,000,000 |
| 310203205572000 | Concreting of Brgy. Divinan FMR Phase 1, Brgy. Divinan, Jones, Isabela | 12,500,000 | 12,500,000 |
| 310203205613000 | Concreting of Brgy. Diwan to Brgy. Diura Phase 3 FMR, Brgy. Diwan and Brgy. Diura, Basco, Batanes | 5,000,000 | 5,000,000 |
| 310203205519000 | Concreting of Brgy. Gumarueng FMR, Brgy. Gumarueng, Piat, Cagayan | 12,500,000 | 12,500,000 |
| 310203205621000 | Concreting of Brgy. Holy Friday FMR, Brgy. Holy Friday, Mallig, Isabela | 12,000,000 | 12,000,000 |
| 310203205563000 | Concreting of Brgy. Isnahayan to Brgy. Maysoho FMR, Brgy. Isnahayan and Brgy. Maysoho, Ivana, Batanes | 5,000,000 | 5,000,000 |
| 310203205573000 | Concreting of Brgy. Kayapa Proper East to Brgy. Cabalatan Alang FMR, Brgy. Kayapa Proper East and Brgy. Cabalatan Alang, Kayapa, Nueva Vizcaya | 12,000,000 | 12,000,000 |
| 310203205617000 | Concreting of Brgy. Labinab FMR, Brgy. Labinab, Cauayan City, Isabela | 30,000,000 | 30,000,000 |
| 310203205549000 | Concreting of Brgy. Liptan to Brgy. Karwarway FMR, Brgy. Liptan and Brgy. Karwarway, Itbayat, Batanes | 10,000,000 | 10,000,000 |
| 310203205625000 | Concreting of Brgy. Mabbayad to Brgy. Benguet FMR, Brgy. Mabbayad and Brgy. Benguet, Echague, Isabela | 12,500,000 | 12,500,000 |
| 310203205683000 | Concreting of Brgy. Mabbayad to Brgy. San Miguel FMR, Brgy. Mabbayad and Brgy. San Miguel, Echague, Isabela | 12,500,000 | 12,500,000 |
| 310203205537000 | Concreting of Brgy. Maluno Norte FMR, Brgy. Maluno Norte, Benito Soliven, Isabela | 12,500,000 | 12,500,000 |
| 310203205545000 | Concreting of Brgy. Manaoag to Brgy, Ocampo FMR, Brgy. Manaoag and Brgy, Ocampo, Iguig, Cagayan | 12,500,000 | 12,500,000 |
| 310203205252000 | Concreting of Brgy. Naguilian to Brgy. Dagupan FMR, Brgy. Naguilian and Brgy. Dagupan, Lal-lo, Cagayan | 12,000,000 | 12,000,000 |
| 310203205696000 | Concreting of Brgy. Palanan to Brgy. San Mariano FMR, Brgy. Palanan and Brgy. San Mariano, San Guillermo, Isabela | 12,000,000 | 12,000,000 |

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| 310203205609000 | Concreting of Brgy. Quiling to Brgy. Doña Concha FMR, Brgy. Quiling and Brgy. Doña Concha, Roxas, Isabela | 12,500,000 | 12,500,000 |
| 310203205544000 | Concreting of Brgy. Rizal to Brgy. Villa Pascual FMR, Brgy. Rizal and Brgy. Villa Pascual, Diffun, Quirino | 12,000,000 | 12,000,000 |
| 310203205538000 | Concreting of Brgy. Roma Norte to Brgy. Batu FMR, Brgy. Roma Norte and Brgy. Batu, Enrile, Cagayan | 12,500,000 | 12,500,000 |
| 310203205561000 | Concreting of Brgy. San Pablo to Brgy. Salvacion FMR, Brgy. San Pablo and Brgy. Salvacion, Alicia, Isabela | 12,000,000 | 12,000,000 |
| 310203205645000 | Concreting of Brgy. San Rafael Abajo Phase II FMR, Brgy. San Rafael Abajo, Sto. Tomas, Isabela | 12,500,000 | 12,500,000 |
| 310203205670000 | Concreting of Brgy. Sta Rita to Brgy. Nampicuan FMR, Brgy. Sta. Rita to Brgy. Nampicuan, Aurora, Isabela | 12,500,000 | 12,500,000 |
| 310203205568000 | Concreting of Brgy. Sunget to Brgy. Vanichas FMR, Brgy. Sunget and Brgy. Vanichas, Mahatao, Batanes | 5,000,000 | 5,000,000 |
| 310203204226000 | Concreting of Brgy. Tagum FMR, Brgy. Tagum, Gonzaga, Cagayan | 12,500,000 | 12,500,000 |
| 310203205542000 | Concreting of Brgy. Villa Gracia FMR, Brgy. Villa Gracia, Maddela, Quirino | 12,500,000 | 12,500,000 |
| 310203205539000 | Concreting of Brgy. Villamor FMR, Brgy. Villamor, Aglipay, Quirino | 12,500,000 | 12,500,000 |
| 310203205517000 | Concreting of Joaquin dela Cruz, Brgy. Bantay Fusina FMR, Brgy. Fusina, Camalaniugan, Cagayan | 12,000,000 | 12,000,000 |
| 310203205689000 | Concreting of Purok 4 Brgy. Gud to Brgy. Nagbukel FMR, Brgy. Gud and Brgy. Nagbukel, San Isidro, Isabela | 12,000,000 | 12,000,000 |
| 310203205608000 | Concreting of Sitio Mangalallan, Purok 5, Brgy. Masaya Sur FMR, Brgy. Masaya Sur, San Agustin, Isabela | 12,000,000 | 12,000,000 |
| | Region III - Central Luzon | <u>837,000,000</u> | <u>837,000,000</u> |
| 310203205656000 | Concreting of Brgy. Alula FMR, Brgy. Alula, Talugtug, Nueva Ecija | 15,000,000 | 15,000,000 |
| 310203205669000 | Concreting of Brgy. Alvindia FMR, Brgy. Alvindia, Tarlac City, Tarlac | 20,000,000 | 20,000,000 |
| 310203205663000 | Concreting of Brgy. Balagtas to Roman Super Highway FMR, Brgy. Balagtas, Orion, Bataan | 28,000,000 | 28,000,000 |

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| 310203205654000 | Concreting of Brgy. Baliti to Brgy. Telabastagan Road FMR, Brgy. Baliti and Brgy. Telabastagan, San Fernando, Pampanga | 19,000,000 | 19,000,000 |
| 310203205659000 | Concreting of Brgy. Cambitala Proper FMR, Brgy. Cambitala Proper, Pantabangan, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205692000 | Concreting of Brgy. Dalipawen to Sitio Tigatil, Brgy. Grullo FMR, Brgy. Dalipawen and Brgy. Grullo, San Narciso, Zambales | 16,000,000 | 16,000,000 |
| 310203205639000 | Concreting of Brgy. Escaler (Along NIA Rd.) FMR, Brgy. Escaler, Magalang, Pampanga | 20,000,000 | 20,000,000 |
| 310203205702000 | Concreting of Brgy. Gabihan to Brgy. Sumandig FMR, Brgy. Gabihan and Brgy. Sumandig, San Ildefonso, Bulacan | 12,000,000 | 12,000,000 |
| 310203205648000 | Concreting of Brgy. Laboy to Brgy. Ipil FMR, Brgy. Laboy and Brgy. Ipil, Ma. Aurora, Aurora | 21,000,000 | 21,000,000 |
| 310203205701000 | Concreting of Brgy. Malipampang to Telapatiao FMR, Brgy. Malimpampang, San Ildefonso, Bulacan | 13,000,000 | 13,000,000 |
| 310203205698000 | Concreting of Brgy. Padolina FMR, Brgy. Padolina, General Tinio, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205660000 | Concreting of Brgy. Paralaya FMR, Brgy. Paralaya, Candaba, Pampanga | 12,000,000 | 12,000,000 |
| 310203205693000 | Concreting of Brgy. Pulong Matong to Brgy. Poblacion West FMR, Brgy. Pulong Matong and Poblacion West, General Tinio, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205652000 | Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Cuyapo, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205681000 | Concreting of Brgy. San Vicente FMR, Brgy. San Vicente, Concepcion, Tarlac | 12,000,000 | 12,000,000 |
| 310203205695000 | Concreting of Brgy. Siling Bata to Brgy. Cacarong Matanda FMR, Brgy. Siling Bata and Brgy. Cacarong Matanda, Pandi, Bulacan | 25,000,000 | 25,000,000 |
| 310203205691000 | Concreting of Brgy. Cupang FMR, Brgy. Cupang, Pandi, Bulacan | 18,000,000 | 18,000,000 |
| 310203205662000 | Concreting of Cruz Road, Brgy. Bantog to Brgy. Suaverdez FMR, Brgy. Bantog and Brgy. Suaverdez, Anao, Tarlac | 18,000,000 | 18,000,000 |
| 310203205687000 | Concreting of F. Padolina Street, Brgy. Pias FMR, Brgy. Pias, General Tinio, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205694000 | Concreting of Galumayen Rd., Brgy. Bangantalinga FMR, Brgy. Bangantalinga, Iba, Zambales | 25,000,000 | 25,000,000 |

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| 310203205658000 | Concreting of Makangkong St. and San Simon St. FMR, Brgy. San Simon, Dinalupihan, Bataan | 12,000,000 | 12,000,000 |
| 310203205642000 | Concreting of Orchard Village, Brgy. Ayala FMR, Brgy. Ayala, Magalang, Pampanga | 12,000,000 | 12,000,000 |
| 310203205649000 | Concreting of Purok 1, Brgy. Palat FMR, Brgy. Palat, Porac, Pampanga | 12,000,000 | 12,000,000 |
| 310203205676000 | Concreting of Purok 1A Sementeryo, Brgy. Talabutab Norte FMR, Brgy. Talabutab Norte, General Mamerto Natividad, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205686000 | Concreting of Purok 2 to Purok 7, Brgy. Gugo FMR, Brgy. Gugo, Calumpit, Bulacan | 27,000,000 | 27,000,000 |
| 310203205666000 | Concreting of Purok 4 San Isidro, Brgy. San Isidro FMR, Brgy. San Isidro, San Jose Del Monte, Bulacan | 25,000,000 | 25,000,000 |
| 310203205646000 | Concreting of Purok 4 to Purok 2, Brgy. Calzadang Bayu FMR, Brgy. Calzadang Bayu, Porac, Pampanga | 17,000,000 | 17,000,000 |
| 310203205664000 | Concreting of Purok 4 to Purok 3, Brgy. Catalanacan FMR, Brgy. Catalanacan, Muñoz, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205679000 | Concreting of Purok 5 Camaling, Brgy. Pungo FMR, Brgy. Pungo, Calumpit, Bulacan | 12,000,000 | 12,000,000 |
| 310203205651000 | Concreting of Purok 5, Brgy. San Isidro to Brgy. Lacmit FMR, Brgy. San Isidro and Brgy. Lacmit, Sta. Ana, Pampanga | 18,000,000 | 18,000,000 |
| 310203205700000 | Concreting of Purok 5, Brgy. Upig to Brgy. Pasong Bangkal FMR, Brgy. Upig and Brgy. Pasong Bangkal, San Ildefonso, Bulacan | 14,000,000 | 14,000,000 |
| 310203205668000 | Concreting of Purok 6 to Purok 7, Brgy. Burol FMR, Brgy. Burol, General Mamerto Natividad, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205661000 | Concreting of Purok 6, Brgy. General Lim FMR, Brgy. General Lim, Orion, Bataan | 12,000,000 | 12,000,000 |
| 310203205672000 | Concreting of Purok 7, Brgy. Balarang FMR, Brgy. Balarang, General Mamerto Natividad, Nueva Ecija | 14,000,000 | 14,000,000 |
| 310203205647000 | Concreting of Purok 7, Brgy. San Agustin FMR, Brgy. San Agustin, Sto Domingo, Nueva Ecija | 13,000,000 | 13,000,000 |
| 310203205644000 | Concreting of Resettlement Center to Sitio Pasbul, Brgy. Camias FMR, Brgy. Camias, Porac, Pampanga | 13,000,000 | 13,000,000 |
| 310203205657000 | Concreting of Sitio 2 to Sitio 3 Brgy. Vizal San Pablo FMR, Brgy. Vizal San Pablo, Candaba, Pampanga | 26,000,000 | 26,000,000 |

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| 310203205684000 | Concreting of Sitio Aros, Brgy. San Guillermo FMR, Brgy. San Guillermo, San Marcelino, Zambales | 18,000,000 | 18,000,000 |
| 310203205643000 | Concreting of Sitio Balibago, Brgy. San Ildefonso, FMR, Brgy. San Ildefonso, Magalang, Pampanga | 12,000,000 | 12,000,000 |
| 310203205675000 | Concreting of Sitio Bulusan Troso to Sitio Mauricia, Brgy. Anupul FMR, Brgy. Anupul, Bamban, Tarlac | 12,000,000 | 12,000,000 |
| 310203205671000 | Concreting of Sitio Centro, Brgy. Sapang Maragul FMR, Brgy. Sapang Maragul, Tarlac City, Tarlac | 19,000,000 | 19,000,000 |
| 310203205665000 | Concreting of Sitio Dordori Purok Happy Valley 2, Brgy. San Vicente FMR, Brgy. San Vicente, Sta Ignacia, Tarlac | 21,000,000 | 21,000,000 |
| 310203205653000 | Concreting of Sitio Grego to Sitio Pinagpatayan, Brgy. Calaylayan FMR, Brgy. Calaylayan, Abucay, Bataan | 31,000,000 | 31,000,000 |
| 310203205640000 | Concreting of Sitio Kailugan, Brgy. Matawe FMR, Brgy. Matawe, Dingalan, Aurora | 19,000,000 | 19,000,000 |
| 310203205688000 | Concreting of Sitio Kanaynayan, Brgy. San Pablo FMR, Brgy. San Pablo, San Guillermo, Zambales | 25,000,000 | 25,000,000 |
| 310203205674000 | Concreting of Sitio Karahumi, Brgy. San Isidro FMR, Brgy. San Isidro, San Jose Del Monte, Bulacan | 18,000,000 | 18,000,000 |
| 310203205682000 | Concreting of Sitio Manual, Brgy. Sinipit FMR, Brgy. Sinipit, Cabiao, Nueva Ecija | 12,000,000 | 12,000,000 |
| 310203205641000 | Concreting of Sitio Medina to Sitio Mangga, Brgy. San Miguel FMR, Brgy. San Miguel, Guimba, Nueva Ecija | 16,000,000 | 16,000,000 |
| 310203205678000 | Concreting of Sitio Pingal, Brgy. Sta Lucia FMR, Brgy. Sta Lucia, Capas, Tarlac | 18,000,000 | 18,000,000 |
| 310203205699000 | Concreting of Sitio Sampaguitahan, Brgy. Bagbaguin FMR, Brgy. Bagbaguin, Meycauayan, Bulacan | 19,000,000 | 19,000,000 |
| | Region IVA - CALABARZON | <u>1,250,000,000</u> | <u>1,250,000,000</u> |
| 310203203388000 | Concreting of Brgy. Limaog FMR, Brgy. Limaog, Calauan, Laguna | 12,000,000 | 12,000,000 |
| 310203203258000 | Concreting of Brgy. Abung FMR, Brgy. Abung, San Juan, Batangas | 12,000,000 | 12,000,000 |
| 310203203378000 | Concreting of Brgy. Adlas FMR, Brgy. Adlas, Silang, Cavite | 13,000,000 | 13,000,000 |
| 310203203366000 | Concreting of Brgy. Amaga-Brgy. Luod FMR, Brgy. Amaga and Brgy. Luod, Patnanungan, Quezon | 12,000,000 | 12,000,000 |

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| 310203203639000 | Concreting of Brgy. Amot - Bonifacio FMR, Brgy. Amot-Bonifacio, Burdeos, Quezon | 13,000,000 | 13,000,000 |
| 310203203334000 | Concreting of Brgy. Bacong FMR, Brgy. Bacong, Infanta, Quezon | 12,000,000 | 12,000,000 |
| 310203203327000 | Concreting of Brgy. Bagong Silang FMR, Brgy. Bagong Silang, Tagkawayan, Quezon | 12,000,000 | 12,000,000 |
| 310203203424000 | Concreting of Brgy. Bagumbayan FMR, Brgy. Bagumbayan, Sta. Maria, Laguna | 13,000,000 | 13,000,000 |
| 310203203241000 | Concreting of Brgy. Bakal FMR, Brgy. Bakal, Nagcarlan, Laguna | 12,000,000 | 12,000,000 |
| 310203203320000 | Concreting of Brgy. Balubal FMR, Brgy. Balubal, Sariaya, Quezon | 12,000,000 | 12,000,000 |
| 310203203350000 | Concreting of Brgy. Bancoro FMR, Brgy. Bancoro, San Nicolas, Batangas | 12,000,000 | 12,000,000 |
| 310203203348000 | Concreting of Brgy. Bangin FMR, Brgy. Bangin, San Nicolas, Batangas | 13,000,000 | 13,000,000 |
| 310203203336000 | Concreting of Brgy. Batangan FMR, Brgy. Batangan, General Nakar, Quezon | 12,000,000 | 12,000,000 |
| 310203203376000 | Concreting of Brgy. Biluso FMR, Brgy. Biluso, Silang, Cavite | 12,000,000 | 12,000,000 |
| 310203203381000 | Concreting of Brgy. Binahian A to Binahian B to Binahian C FMR Phase 3, Brgy. Binahian A, Brgy. Binahian B and Brgy. Binahian C, Lopez, Quezon | 13,000,000 | 13,000,000 |
| 310203203365000 | Concreting of Brgy. Bucal (Phase 2) FMR, Brgy. Bucal, Amadeo, Cavite | 25,000,000 | 25,000,000 |
| 310203203401000 | Concreting of Brgy. Bukal Norte FMR, Brgy. Bukal Norte, Candelaria, Quezon | 13,000,000 | 13,000,000 |
| 310203203368000 | Concreting of Brgy. Cabangaan (Phase 2) FMR, Brgy. Cabangaan, Silang, Cavite | 25,000,000 | 25,000,000 |
| 310203203393000 | Concreting of Brgy. Cabay FMR, Brgy. Cabay, Tiaong, Quezon | 12,000,000 | 12,000,000 |
| 310203203233000 | Concreting of Brgy. Caliraya FMR, Brgy. Caliraya, Lumban, Laguna | 12,000,000 | 12,000,000 |
| 310203203343000 | Concreting of Brgy. Calo(Phase 2), FMR, Brgy. Calo, Lobo, Batangas | 12,000,000 | 12,000,000 |
| 310203203354000 | Concreting of Brgy. Calubcub I FMR, Brgy. Calubcub I, San Juan, Batangas | 13,000,000 | 13,000,000 |
| 310203203250000 | Concreting of Brgy. Caybunga FMR, Brgy. Caybunga, Balayan, Batangas | 12,000,000 | 12,000,000 |

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| 310203203426000 | Concreting of Brgy. Caymasa FMR, Brgy. Caymasa, Tayabas City, Quezon | 12,000,000 | 12,000,000 |
| 310203203246000 | Concreting of Brgy. Coralan FMR, Brgy. Coralan, Sta. Maria, Laguna | 12,000,000 | 12,000,000 |
| 310203203238000 | Concreting of Brgy. Coralao FMR, Brgy. Coralao, Majayjay, Laguna | 12,000,000 | 12,000,000 |
| 310203203337000 | Concreting of Brgy. Corazon FMR, Brgy. Corazon, San Antonio, Quezon | 12,000,000 | 12,000,000 |
| 310203203423000 | Concreting of Brgy. Dapdap FMR, Brgy. Dapdap, Tayabas City, Quezon | 12,000,000 | 12,000,000 |
| 310203203361000 | Concreting of Brgy. Duwangan Pantay-Ligpit Bantayan FMR, Brgy. Duwangan Pantay-Ligpit Bantayan, Guinayangan, Quezon | 12,000,000 | 12,000,000 |
| 310203203406000 | Concreting of Brgy. Galamay-Amo FMR, Brgy. Galamay-Amo, San Jose, Batangas | 12,000,000 | 12,000,000 |
| 310203203416000 | Concreting of Brgy. Gibanga FMR, Brgy. Gibanga, Tayabas City, Quezon | 12,000,000 | 12,000,000 |
| 310203203294000 | Concreting of Brgy. Hinguiwin FMR, Brgy. Hinguiwin, Padre Burgos, Quezon | 12,000,000 | 12,000,000 |
| 310203203321000 | Concreting of Brgy. Humayingan FMR, Brgy. Humayingan, Lian, Batangas | 12,000,000 | 12,000,000 |
| 310203203312000 | Concreting of Brgy. Ibabang Pacatin FMR, Brgy. Pacatin, Pitogo, Quezon | 12,000,000 | 12,000,000 |
| 310203203415000 | Concreting of Brgy. Ilayang Alsam FMR, Brgy. Ilayang Alsam, Tayabas City, Quezon | 12,000,000 | 12,000,000 |
| 310203203419000 | Concreting of Brgy. Ilayang Bucal FMR, Brgy. Ilayang Bucal, Tayabas City, Quezon | 12,000,000 | 12,000,000 |
| 310203203333000 | Concreting of Brgy. Isabang FMR, Brgy. Isabang, Nagcarlan, Laguna | 12,000,000 | 12,000,000 |
| 310203203347000 | Concreting of Brgy. Kapito FMR, Brgy. Kapito, Lian, Batangas | 12,000,000 | 12,000,000 |
| 310203203392000 | Concreting of Brgy. Lambingan FMR, Brgy. Lambingan, Tanza, Cavite | 12,000,000 | 12,000,000 |
| 310203203374000 | Concreting of Brgy. Langkaan 2 FMR, Brgy. Langkaan 2, Dasmariñas, Cavite | 12,000,000 | 12,000,000 |
| 310203203409000 | Concreting of Brgy. Lecheria FMR (Phase 2), Brgy. Lecheria, Calamba, Laguna | 25,000,000 | 25,000,000 |
| 310203203288000 | Concreting of Brgy. Liwayway FMR, Brgy. Liwayway, Mauban, Quezon | 12,000,000 | 12,000,000 |

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| 310203203405000 | Concreting of Brgy. Macabling FMR (Phase 2), Brgy. Macabling, Sta. Rosa City, Laguna | 25,000,000 | 25,000,000 |
| 310203203367000 | Concreting of Brgy. Macamot(Phase3) FMR, Brgy. Macamot, Binangonan, Rizal | 12,000,000 | 12,000,000 |
| 310203203279000 | Concreting of Brgy. Madilay-Dilay FMR, Brgy. Madilay-Dilay, Tanay, Rizal | 12,000,000 | 12,000,000 |
| 310203203384000 | Concreting of Brgy. Maduya FMR, Brgy. Maduya, Carmona, Cavite | 12,000,000 | 12,000,000 |
| 310203203349000 | Concreting of Brgy. Magallanes FMR, Brgy. Magallanes, Guinayangan, Quezon | 12,000,000 | 12,000,000 |
| 310203203341000 | Concreting of Brgy. Magsaysay FMR, Brgy. Magsaysay, San Antonio, Quezon | 12,000,000 | 12,000,000 |
| 310203203247000 | Concreting of Brgy. Magsaysay FMR, Brgy. Magsaysay, Siniloan, Laguna | 12,000,000 | 12,000,000 |
| 310203203266000 | Concreting of Brgy. Malaya FMR, Brgy. Malaya, Pililla, Rizal | 12,000,000 | 12,000,000 |
| 310203203326000 | Concreting of Brgy. Malimatok I (Phase 2) FMR, Brgy. Malimatok I, Mabini, Batangas | 13,000,000 | 13,000,000 |
| 310203203271000 | Concreting of Brgy. Maly FMR, Brgy. Maly, San Mateo, Rizal | 12,000,000 | 12,000,000 |
| 310203203360000 | Concreting of Brgy. Maruklap (Phase 2) FMR, Brgy. Maruklap, Batangas City, Batangas | 13,000,000 | 13,000,000 |
| 310203203358000 | Concreting of Brgy. Mascap-Puray FMR, Brgy. Mascap, Rodriguez, Rizal | 12,000,000 | 12,000,000 |
| 310203203318000 | Concreting of Brgy. Mascarina FMR, Brgy. Mascarina, Quezon, Quezon | 12,000,000 | 12,000,000 |
| 310203203242000 | Concreting of Brgy. Matikiw FMR, Brgy. Matikiw, Pakil, Laguna | 12,000,000 | 12,000,000 |
| 310203203395000 | Concreting of Brgy. Mavalor to Brgy. Tiquiwan FMR, Brgy. Mavalor to Brgy. Tiquiwan, Rosario, Batangas | 12,000,000 | 12,000,000 |
| 310203203420000 | Concreting of Brgy. Maytoong FMR, Brgy. Maytoong, Paete, Laguna | 12,000,000 | 12,000,000 |
| 310203203540000 | Concreting of Brgy. Minantok East - Brgy. Maymangga FMR, Brgy. Minantok East and Brgy. Maymangga, Amadeo, Cavite | 13,000,000 | 13,000,000 |
| 310203203400000 | Concreting of Brgy. Muzon FMR, Brgy. Muzon, Naic, Cavite | 12,000,000 | 12,000,000 |
| 310203203255000 | Concreting of Brgy. Olo-olo FMR, Brgy. Olo-olo, Lobo, Batangas | 12,000,000 | 12,000,000 |

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| 310203203315000 | Concreting of Brgy. Pansoy FMR, Brgy. Pansoy, San Andres, Quezon | 12,000,000 | 12,000,000 |
| 310203203396000 | Concreting of Brgy. Patuto North FMR, Brgy. Patuto North, Tagaytay City, Cavite | 13,000,000 | 13,000,000 |
| 310203203342000 | Concreting of Brgy. Poblacion FMR, Brgy. Poblacion, Alaminos, Laguna | 12,000,000 | 12,000,000 |
| 310203203616000 | Concreting of Brgy. Poblacion-Brgy. Guinaygayan FMR, Brgy. Poblacion and Brgy. Guinaygayan, Patnanungan, Quezon | 12,000,000 | 12,000,000 |
| 310203203460000 | Concreting of Brgy. Rizal FMR, Brgy. Rizal, Perez, Quezon | 12,000,000 | 12,000,000 |
| 310203203375000 | Concreting of Brgy. San Andres to Brgy. Sta.Catalina to Brgy. Cawayanin FMR Phase3 , Brgy. San Andres, Brgy. Sta. Catalina and Brgy. Cawayanin, Lopez, Quezon | 12,000,000 | 12,000,000 |
| 310203203338000 | Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Kalayaan, Laguna | 12,000,000 | 12,000,000 |
| 310203203236000 | Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Mabitac, Laguna | 12,000,000 | 12,000,000 |
| 310203203797000 | Concreting of Brgy. San Jose Sico FMR, Brgy. San Jose Sico, Batangas City | 12,000,000 | 12,000,000 |
| 310203203370000 | Concreting of Brgy. San Juan(Phase 2) FMR, Brgy. San Juan, Taytay, Rizal | 13,000,000 | 13,000,000 |
| 310203203412000 | Concreting of Brgy. San Lorenzo FMR, Brgy. San Lorenzo, Guinayangan, Quezon | 12,000,000 | 12,000,000 |
| 310203203357000 | Concreting of Brgy. San Marcelino FMR, Brgy. San Marcelino, Taysan, Batangas | 12,000,000 | 12,000,000 |
| 310203203346000 | Concreting of Brgy. San Nicolas III FMR, Brgy. San Nicolas III, Bacoor, Cavite | 12,000,000 | 12,000,000 |
| 310203203286000 | Concreting of Brgy. San Vicente FMR, Brgy. San Vicente, Buenavista, Quezon | 12,000,000 | 12,000,000 |
| 310203203253000 | Concreting of Brgy. Solis FMR, Brgy. Solis, Balete, Batangas | 12,000,000 | 12,000,000 |
| 310203203345000 | Concreting of Brgy. Sta. Maria FMR, Brgy Sta. Maria, Guinayangan, Quezon | 12,000,000 | 12,000,000 |
| 310203203228000 | Concreting of Brgy. Tanagan FMR, Brgy. Tanagan, Calatagan, Batangas | 13,000,000 | 13,000,000 |
| 310203203383000 | Concreting of Brgy. Taywanak Ibaba to Brgy. Marahan FMR, Brgy. Taywanak Ibaba to Brgy. Marahan, Alfonso, Cavite | 12,000,000 | 12,000,000 |

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| 310203203379000 | Concreting of Brgy. Toledo FMR, Brgy. Toledo, Silang, Cavite | 12,000,000 | 12,000,000 |
| 310203203402000 | Concreting of Brgy. Tubuan FMR, Brgy. Tubuan, Lemery, Batangas | 12,000,000 | 12,000,000 |
| 310203203363000 | Concreting of Brgy. Tulo FMR, Brgy. Tulo, Batangas City, Batangas | 12,000,000 | 12,000,000 |
| 310203203389000 | Concreting of Crossing Tamnao to Gamay, Brgy. Sampaloc FMR, Brgy. Sampaloc, Brgy. Sampaloc, San Andres, Quezon | 25,000,000 | 25,000,000 |
| 310203203414000 | Concreting of Purok 3, Brgy. Angias FMR, Brgy. Angias, Alaminos, Laguna | 13,000,000 | 13,000,000 |
| 310203203422000 | Concreting of Purok 3, Brgy. Tuy Baanan FMR, Brgy. Tuy Baanan, Liliw, Laguna | 12,000,000 | 12,000,000 |
| 310203203351000 | Concreting of Purok Libis, Sitio San Ysiro, Brgy. San Jose FMR, Brgy. San Jose, Antipolo City, Rizal | 13,000,000 | 13,000,000 |
| 310203203380000 | Concreting of Sitio Cabangan Brgy. Norte to Brgy. Kilogan FMR, Brgy. Norte and Brgy. Kilogan, Patnanungan, Quezon | 12,000,000 | 12,000,000 |
| 310203203520000 | Concreting of Sitio Caragao, Brgy. Sampaloc II FMR, Brgy. Sampaloc II, Dasmariñas, Cavite | 13,000,000 | 13,000,000 |
| 310203203364000 | Concreting of Sitio Cinco, Brgy. Pinugay FMR, Brgy. Pinugay, Baras, Rizal | 13,000,000 | 13,000,000 |
| 310203203328000 | Concreting of Sitio Gubat to Sitio Loob Brgy. Maitim FMR, Brgy. Maitim, Amadeo, Cavite | 12,000,000 | 12,000,000 |
| 310203203359000 | Concreting of Sitio Inusucan Brgy. Norte-Brgy. Amaga FMR, Brgy. Norte and Brgy. Amaga, Patnanungan, Quezon | 12,000,000 | 12,000,000 |
| 310203203382000 | Concreting of Sitio Lawis Brgy. Kilogan FMR, Brgy. Kilogan, Patnanungan, Quezon | 12,000,000 | 12,000,000 |
| 310203203340000 | Concreting of Sitio San Joseph Brgy. San Jose FMR, Brgy. San Jose, Antipolo City, Rizal | 24,000,000 | 24,000,000 |
| 310203203355000 | Concreting of Sitio Tanza I, Brgy. San Jose(Phase 3)FMR, Brgy. San Jose, Antipolo City, Rizal | 12,000,000 | 12,000,000 |
| 310203203369000 | Concreting of Zone 1 and 2, Brgy. Anos FMR, Brgy. Anos, Tayabas City, Quezon | 16,000,000 | 16,000,000 |
| 310203203262000 | Conreting of Brgy. Bolboc FMR, Brgy. Bolboc, Tuy, Batangas | 12,000,000 | 12,000,000 |
| | Region IVB - MIMAROPA | <u>637,500,000</u> | <u>637,500,000</u> |

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| 310203202993000 | Concreting of Brgy. Apnagan to Brgy. Mangyan FMR, Brgy. Apnagan and Brgy. Mangyan, Bansud, Oriental Mindoro | 17,000,000 | 17,000,000 |
| 310203203050000 | Concreting of Brgy. Bangwayin FMR, Brgy. Bangwayin, Torrijos, Marinduque | 12,500,000 | 12,500,000 |
| 310203202976000 | Concreting of Brgy. Batangan to Brgy. Morente FMR, Brgy. Batangan and Brgy. Morente, Bongabong, Oriental Mindoro | 48,000,000 | 48,000,000 |
| 310203202557000 | Concreting of Brgy. Bonbon FMR, Brgy. Bonbon, Looc, Occidental Mindoro | 12,500,000 | 12,500,000 |
| 310203203007000 | Concreting of Brgy. Budiong FMR, Brgy. Budiong, Odiongan, Romblon | 18,000,000 | 18,000,000 |
| 310203203001000 | Concreting of Brgy. Camantigue FMR, Brgy. Camantigue, Bongabong, Oriental Mindoro | 12,000,000 | 12,000,000 |
| 310203203005000 | Concreting of Brgy. Canduyong FMR, Brgy. Canduyong, Odiongan, Romblon | 12,000,000 | 12,000,000 |
| 310203202598000 | Concreting of Brgy. Dawis - Kamandungan FMR, Brgy. Dawis, Gasan, Marinduque | 12,500,000 | 12,500,000 |
| 310203202981000 | Concreting of Brgy. Dumagueña FMR, Brgy. Dumagueña, Narra, Palawan | 30,000,000 | 30,000,000 |
| 310203202909000 | Concreting of Brgy. Gamao FMR, Brgy. Gamao, Naujan, Oriental Mindoro | 17,000,000 | 17,000,000 |
| 310203202736000 | Concreting of Brgy. Hagan FMR, Brgy. Hagan, Bongabong, Oriental, Mindoro | 12,000,000 | 12,000,000 |
| 310203202587000 | Concreting of Brgy. Maliwanag to Brgy. Roma FMR, Brgy. Maliwanag and Brgy. Roma, Mansalay, Oriental Mindoro | 12,500,000 | 12,500,000 |
| 310203202745000 | Concreting of Brgy. Manguyhang FMR, Manguyhang, Gloria, Oriental, Mindoro | 12,000,000 | 12,000,000 |
| 310203202999000 | Concreting of Brgy. Mina de Oro FMR, Brgy. Mina de Oro, Bongabong, Oriental Mindoro | 12,000,000 | 12,000,000 |
| 310203202689000 | Concreting of Brgy. Pinaglabanan FMR, Brgy. Pinaglabanan, Quezon, Palawan | 12,500,000 | 12,500,000 |
| 310203202989000 | Concreting of Brgy. Piñahan FMR, Brgy. Piñahan, Naujan, Oriental Mindoro | 12,000,000 | 12,000,000 |
| 310203202782000 | Concreting of Brgy. Rizal FMR, Brgy. Rizal, Rizal, Occidental Mindoro | 12,000,000 | 12,000,000 |
| 310203202805000 | Concreting of Brgy. Samareñana FMR, Brgy. Samareñana, Brooke's Point, Palawan | 12,000,000 | 12,000,000 |

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| 310203202570000 | Concreting of Brgy. Tabon-Tabon FMR, Brgy. Tabon-tabon, Baco, Oriental Mindoro | 12,500,000 | 12,500,000 |
| 310203202985000 | Concreting of Brgy. Tacligan - Brgy. Pacala FMR, Brgy. Tacligan and Brgy. Pacala, San Teodoro, Oriental Mindoro | 12,000,000 | 12,000,000 |
| 310203202982000 | Concreting of Brgy. Tagpait to Fish Landing FMR, Brgy. Tagpait, Aborlan, Palawan | 27,000,000 | 27,000,000 |
| 310203202979000 | Concreting of Brgy. Tan-agan to Brgy. Victoria FMR, Brgy. Tan-agan and Brgy. Victoria, San Andres, Palawan | 12,000,000 | 12,000,000 |
| 310203203003000 | Concreting of Brgy. Victoria to Brgy. Camantayan FMR, Brgy. Victoria and Brgy. Camantayan, San Andres, Romblon | 12,000,000 | 12,000,000 |
| 310203202680000 | Concreting of Brgy. West Marangas FMR, Brgy. West Marangas, Bataraza, Palawan | 12,500,000 | 12,500,000 |
| 310203202666000 | Concreting of Highway Junction - So. Bagto FMR, Brgy. San Nicolas, Roxas, Palawan | 12,500,000 | 12,500,000 |
| 310203202852000 | Concreting of Pula to Sitio Kabilang Ibayo, Brgy. Batuhan FMR, Brgy. Bantuhan, Pola, Oriental Mindoro | 12,000,000 | 12,000,000 |
| 310203202699000 | Concreting of Purok Pag-asa, Brgy. Antipuluan FMR, Brgy. Antipuluan, Aborlan, Palawan | 12,500,000 | 12,500,000 |
| 310203202815000 | Concreting of Sitio Agis-agis, Brgy. Panitian FMR, Brgy. Panitian, Espanola, Palawan | 12,000,000 | 12,000,000 |
| 310203202996000 | Concreting of Sitio City Hills to Duluhan Brgy. Malubay FMR, Brgy. Malubay, Gloria, Oriental Mindoro | 13,000,000 | 13,000,000 |
| 310203202715000 | Concreting of Sitio Dam-ay, Brgy. Tagumpay FMR, Brgy. Tagumpay, Puerto Princesa, Palawan | 12,500,000 | 12,500,000 |
| 310203202984000 | Concreting of Sitio Gregorio Del Pilar, Brgy. Araw at Bituin to Brgy. Ninikat ng Pag-asa FMR, Brgy. Araw at Bituin and Brgy. Ninikat ng Pag-asa, Lubang, Occidental Mindoro | 12,000,000 | 12,000,000 |
| 310203202762000 | Concreting of Sitio Kabilang-Ibayo, Brgy. Batuhan FMR, Brgy. Batuhan, Pola, Oriental, Mindoro | 12,000,000 | 12,000,000 |
| 310203202646000 | Concreting of Sitio Kano, Brgy. Danleg FMR, Brgy. Danleg, Dumaran, Palawan | 12,500,000 | 12,500,000 |
| 310203202980000 | Concreting of Sitio Kawakayan, Brgy. Alacalian FMR, Brgy. Alacalian, Taytay, Palawan | 15,000,000 | 15,000,000 |
| 310203202562000 | Concreting of Sitio Libtong, Brgy. Balatero FMR, Brgy. Balatero, Puerto Galera, Oriental Mindoro | 12,500,000 | 12,500,000 |

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| 310203202579000 | Concreting of Sitio Lumbangbayan, Proper Bansud FMR, Brgy. Proper Bansud, Oriental Mindoro | 12,500,000 | 12,500,000 |
| 310203202777000 | Concreting of Sitio Malakatig, Brgy. Tacligan FMR, Brgy. Tacligan, San Teodoro, Oriental Mindoro | 12,000,000 | 12,000,000 |
| 310203202832000 | Concreting of Sitio Pag-asa 1 & 2, Brgy. Bangunay FMR, Brgy. Bangunay, Boac, Palawan | 12,000,000 | 12,000,000 |
| 310203202977000 | Concreting of Sitio Payagnon, Brgy. Lisap FMR, Brgy. Lisap, Bongabong, Oriental Mindoro | 21,000,000 | 21,000,000 |
| 310203202610000 | Concreting of Sitio Sigkop, Brgy. Bagsok - Brgy. Camili FMR, Brgy. Bagsok and Brgy. Camili, Alcantara, Romblon | 12,500,000 | 12,500,000 |
| 310203202623000 | Concreting of Sitio Usong, Brgy. Tampayan FMR, Brgy. Tampayan, Magdiwang, Romblon | 12,500,000 | 12,500,000 |
| 310203203008000 | Concreting of Sitio, Haguimit, Brgy. Marigondon Norte FMR, Brgy. Marigondon Norte, San Andres, Romblon | 12,000,000 | 12,000,000 |
| 310203202987000 | Concreting of Zone 2-3, Brgy. Sandoval FMR, Brgy. Sandoval, Narra, Palawan | 15,500,000 | 15,500,000 |
| 310203202553000 | Concreting of Zone III - Zone V Brgy. Sta. Lucia FMR, Brgy. Sta. Lucia, Sablayan. Occidental Mindoro | 12,500,000 | 12,500,000 |
| | Region V - Bicol | <u>772,000,000</u> | <u>772,000,000</u> |
| 310203202840000 | Concreting of Brgy. San Roque to Brgy. Batalay FMR (Phase II), Brgy. San Roque and Brgy. Batalay, Bato, Catanduanes | 12,500,000 | 12,500,000 |
| 310203203186000 | Concreting of Brgy. Antipolo Old to Brgy. San Vicente FMR, Brgy. Antipolo Old and Brgy. San Vicente, Baa, Camarines Sur | 13,000,000 | 13,000,000 |
| 310203203182000 | Concreting of Brgy. Bahi to Brgy. Sagrada FMR, Brgy. Bahi and Brgy. Sagrada, Garchitorena, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203202861000 | Concreting of Brgy. Banadero to Brgy. Alcala FMR, Brgy. Banadero and Brgy. Alcala, Daraga, Albay | 12,000,000 | 12,000,000 |
| 310203203171000 | Concreting of Brgy. Bariis to Brgy. Banquerohan FMR Phase 2, Brgy. Bariis and Brgy. Banquerohan, Legazpi City, Albay | 12,500,000 | 12,500,000 |
| 310203201903000 | Concreting of Brgy. Batong Paloway to Brgy. San Vicente Phase 2 FMR, Brgy. Batong Paloway and Brgy. San Vicente, San Andres, Catanduanes | 12,500,000 | 12,500,000 |
| 310203202925000 | Concreting of Brgy. Bayandong FMR, Brgy. Bayandong, Bacacay, Albay | 12,000,000 | 12,000,000 |

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| 310203202886000 | Concreting of Brgy. Bigaas to Brgy. Fabrica FMR, Brgy. Bigaas and Brgy. Fabrica, Calabanga, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202926000 | Concreting of Brgy. Bonga FMR, Brgy. Bonga, Bacacay, Albay | 12,000,000 | 12,000,000 |
| 310203202843000 | Concreting of Brgy. Buenavista to Brgy. Sowa FMR, Brgy. Buenavista and Brgy. Sowa, Bato, Catanduanes | 12,500,000 | 12,500,000 |
| 310203203194000 | Concreting of Brgy. Bustrac FMR, Brgy. Bustrac, Nabua, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203203293000 | Concreting of Brgy. Cabanbanan FMR, Brgy. Cabanbanan, Balatan, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202848000 | Concreting of Brgy. Calabad to Brgy. San Vicente FMR, Brgy. Calabad and Brgy. San Vicente, Dimasalang, Masbate | 25,000,000 | 25,000,000 |
| 310203202870000 | Concreting of Brgy. Calampinay FMR, Brgy. Calampinay, Sipocot, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202573000 | Concreting of Brgy. Calbayog FMR, Brgy. Calbayog, Malilipot, Albay | 13,000,000 | 13,000,000 |
| 310203200674000 | Concreting of Brgy. Camuning FMR, Brgy. Camuning, Calabanga, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203203285000 | Concreting of Brgy. Casay FMR, Brgy. Casay, Lupi, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203203313000 | Concreting of Brgy. Catagbacan to Brgy. Buyo FMR, Brgy. Catagbacan and Brgy. Buyo, Goa, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203202854000 | Concreting of Brgy. Cogon FMR, Brgy. Cogon, Castilla, Sorsogon | 12,000,000 | 12,000,000 |
| 310203202918000 | Concreting of Brgy. Dayhagan Junction Road to Brgy. Cabas-an FMR, Brgy. Dayhagan and Brgy. Cabas-an, Aroroy, Masbate | 12,000,000 | 12,000,000 |
| 310203202924000 | Concreting of Brgy. Del Pilar FMR, Brgy. Del Pilar, San Fernando, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202872000 | Concreting of Brgy. Del Rosario to Brgy. Poblacion FMR, Brgy. del Rosario and Brgy. Poblacion, Pamplona, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202931000 | Concreting of Brgy. Del Rosario to Los Angeles FMR, Brgy. Del Rosario, Iriga City, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202915000 | Concreting of Brgy. Don Tomas FMR, Brgy. Don Tomas, Sta. Elena, Camarines Norte | 12,000,000 | 12,000,000 |
| 310203202779000 | Concreting of Brgy. Itok FMR, Brgy. Itok, Capalonga, Camarines Norte | 12,000,000 | 12,000,000 |

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| 310203202932000 | Concreting of Brgy. La Victoria to Brgy. Taisan FMR, Brgy. La Victoria and Brgy. Taisan, Bula, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203203174000 | Concreting of Brgy. Mabilo I FMR, Brgy. Mabilo I, Labo, Camarines Norte | 13,000,000 | 13,000,000 |
| 310203202850000 | Concreting of Brgy. Malinao to Brgy. Tuba FMR, Brgy. Malinao and Brgy. Tuba, Donsol, Sorsogon | 13,000,000 | 13,000,000 |
| 310203202917000 | Concreting of Brgy. Man-Ogob FMR, Brgy. Man-Ogob, San Vicente, Camarines Norte | 12,000,000 | 12,000,000 |
| 310203202914000 | Concreting of Brgy. Mangkasay FMR, Brgy. Mangkasay, Paracale, Camarines Norte | 12,000,000 | 12,000,000 |
| 310203202910000 | Concreting of Brgy. Masoli FMR, Brgy. Masoli, Bato, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203203178000 | Concreting of Brgy. Matango to Sitio Mabato FMR, Brgy. Matango, Vinzons, Camarines Norte | 13,000,000 | 13,000,000 |
| 310203202929000 | Concreting of Brgy. Maypangi to Brgy. San Rafael FMR, Brgy. Maypangi and Brgy. San Rafael, Castilla, Sorsogon | 12,000,000 | 12,000,000 |
| 310203202775000 | Concreting of Brgy. Maysua FMR, Brgy. Maysua, Polangui, Albay | 12,500,000 | 12,500,000 |
| 310203202889000 | Concreting of Brgy. Minor to Brgy. Palale FMR, Brgy. Minor and Brgy. Palale, San Jose, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202668000 | Concreting of Brgy. Napolidan to Brgy. Buenaswerte FMR, Brgy. Napolidan and Brgy. Buenaswerte, Lupi, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203202933000 | Concreting of Brgy. Pag-asa FMR, Brgy. Pag-asa, Tinambac, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202769000 | Concreting of Brgy. Pantao FMR, Brgy. Pantao, Libon, Albay | 12,500,000 | 12,500,000 |
| 310203202810000 | Concreting of Brgy. Patong FMR, Brgy. Patong, Pamplona, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203202743000 | Concreting of Brgy. Pawa to Brgy. Nagotgot FMR, Brgy. Pawa and Brgy. Nagotgot, Manito, Albay | 12,500,000 | 12,500,000 |
| 310203202920000 | Concreting of Brgy. Piña FMR, Brgy. Piña, San Jacinto, Masbate | 12,000,000 | 12,000,000 |
| 310203200666000 | Concreting of Brgy. Sagrada FMR, Brgy. Sagrada, Minalabac, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203202911000 | Concreting of Brgy. Salvacion FMR, Brgy. Salvacion, Iriga City, Camarines Sur | 12,000,000 | 12,000,000 |

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| 310203202912000 | Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Capalonga, Camarines Norte | 12,000,000 | 12,000,000 |
| 310203202859000 | Concreting of Brgy. San Antonio to Brgy. Manlabong FMR, Brgy. San Antonio and Brgy. Manlabong, Prieto Diaz, Sorsogon | 13,000,000 | 13,000,000 |
| 310203203316000 | Concreting of Brgy. San Francisco FMR, Brgy. San Francisco, Baao, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202928000 | Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Libon, Albay | 12,000,000 | 12,000,000 |
| 310203203175000 | Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, San Lorenzo Ruiz, Camarines Norte | 12,000,000 | 12,000,000 |
| 310203202935000 | Concreting of Brgy. San Isidro to Brgy. Nalup-an FMR, Brgy. San Isidro and Brgy. Nalup-an, Castilla, Sorsogon | 12,000,000 | 12,000,000 |
| 310203202791000 | Concreting of Brgy. San Juan to Brgy. Penafrancia FMR, Brgy. San Juan and Brgy. Penafrancia, Del Gallego, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203202887000 | Concreting of Brgy. San Roque to Brgy. Marupit FMR, Brgy. San Roque and Brgy. Marupit, Camaligan, Camarines Sur | 12,000,000 | 12,000,000 |
| 310203202620000 | Concreting of Brgy. San Roque to Brgy. Minalubong FMR, Brgy. San Roque and Brgy. Minalubong, Malilipot, Albay | 12,000,000 | 12,000,000 |
| 310203202921000 | Concreting of Brgy. Simawa to Brgy. Madao FMR, Brgy. Simawa and Brgy. Madao, Uson, Masbate | 12,000,000 | 12,000,000 |
| 310203202919000 | Concreting of Brgy. Sinalongan to Brgy. Cagay FMR, Brgy. Sinalongan and Brgy. Cagay, Masbate City, Masbate | 12,000,000 | 12,000,000 |
| 310203202857000 | Concreting of Brgy. Sta. Cruz to Sitio Iraya FMR, Brgy. Sta. Cruz, Bacon, Sorsogon | 12,000,000 | 12,000,000 |
| 310203203226000 | Concreting of Brgy. Sta. Rosa to Sitio Tacdugan FMR, Brgy. Sta. Rosa, San Jacinto, Masbate | 12,500,000 | 12,500,000 |
| 310203202862000 | Concreting of Brgy. Sukip to Brgy. Matanglad FMR, Brgy. Sukip and Brgy. Matanglad, Pioduran, Albay | 12,000,000 | 12,000,000 |
| 310203203181000 | Concreting of Brgy. Tomagotod FMR, Brgy. Tomagotod, Calabanga, Camarines Sur | 12,500,000 | 12,500,000 |
| 310203202845000 | Concreting of Junction National Road (JNR) to Brgy. Paraiso FMR, Brgy. Paraiso, Milagros, Masbate | 25,000,000 | 25,000,000 |
| 310203202923000 | Concreting of Sitio Balid to Sitio Canamoan I, Brgy. Malinao FMR, Brgy. Malinao, Libmanan, Camarines Sur | 12,000,000 | 12,000,000 |

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| 310203202930000 | Concreting of Zone 3B to Zone 3A, Brgy. Man-Ogob FMR, Brgy. Man-Ogob, Ocampo, Camarines Sur | 12,000,000 | 12,000,000 |
| | Region VI - Western Visayas | <u>738,000,000</u> | <u>738,000,000</u> |
| 310203203790000 | Concreting of Brgy. Lagaan FMR, Brgy. Lagaan, Calatrava, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203705000 | Concreting of Brgy. 8 - Brgy. Bariri FMR, Brgy. 8 and Brgy. Bariri, San Jose, Antique | 12,500,000 | 12,500,000 |
| 310203201998000 | Concreting of Brgy. Alangilan FMR, Brgy. Alangilan, Bacolod City, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203792000 | Concreting of Brgy. Alimango to Lawis FMR, Brgy. Alimango, Escalante City, Negros Occidental | 12,000,000 | 12,000,000 |
| 310203203719000 | Concreting of Brgy. Aranguel FMR, Brgy. Aranguel, Pres. Roxas, Capiz | 12,500,000 | 12,500,000 |
| 310203203168000 | Concreting of Brgy. Bagacay to Brgy. Agdarilan FMR, Brgy. Bagacay and Brgy. Agdarilan, San Dionesio, Iloilo | 12,000,000 | 12,000,000 |
| 310203203757000 | Concreting of Brgy. Bancal to Kilos Asenso FMR, Brgy. Bancal, Carles, Iloilo | 12,500,000 | 12,500,000 |
| 310203202009000 | Concreting of Brgy. Barrera - Brgy. General Luna FMR, Brgy. Barrera and Brgy. General Luna, Sagay City, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203201972000 | Concreting of Brgy. Binaliuan Mayor FMR, Brgy. Binaliuan Mayor, Tigbauan, Iloilo | 12,500,000 | 12,500,000 |
| 310203203149000 | Concreting of Brgy. Buyuan to Brgy. Supa to Brgy. Cansilayan FMR, Brgy. Buyuan, Brgy. Supa and Brgy. Cansilayan, Tigbauan, Iloilo | 12,000,000 | 12,000,000 |
| 310203203207000 | Concreting of Brgy. Cabangahan to Brgy. Alas-as Road FMR, Brgy. Cabangahan, Madalag, Aklan | 12,000,000 | 12,000,000 |
| 310203203784000 | Concreting of Brgy. Caduhaan to Aluyan FMR, Brgy. Caduhaan, Cadiz City, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203133000 | Concreting of Brgy. Capagao FMR, Brgy. Capagao, Panitan, Capiz | 12,000,000 | 12,000,000 |
| 310203203170000 | Concreting of Brgy. Dagsaan FMR, Brgy. Dagsaan, Buenvista, Guimaras | 12,000,000 | 12,000,000 |
| 310203203163000 | Concreting of Brgy. Dawis Sur FMR, Brgy. Dawis Sur, Zarraga, Iloilo | 12,000,000 | 12,000,000 |
| 310203203774000 | Concreting of Brgy. Dulao to Brgy. Sta. Rita FMR, Brgy. Dulao and Brgy. Sta. Rita, Bago City, Negros Occidental | 12,500,000 | 12,500,000 |

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| 310203203753000 | Concreting of Brgy. Fundacion FMR, Brgy. Fundacion, Duenas, Iloilo | 12,500,000 | 12,500,000 |
| 310203203748000 | Concreting of Brgy. Garangan to Brgy. Masaroy FMR, Brgy. Garangan and Brgy. Masaroy, Calinog, Iloilo | 12,000,000 | 12,000,000 |
| 310203201997000 | Concreting of Brgy. Granada FMR, Brgy. Granada, Bacolod City, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203127000 | Concreting of Brgy. Lantangan FMR, Brgy. Lantangan, Pontevedra, Capiz | 12,000,000 | 12,000,000 |
| 310203203118000 | Concreting of Brgy. Lapaz to Pitac FMR, Brgy. Lapaz, Tibiao, Antique | 12,000,000 | 12,000,000 |
| 310203203771000 | Concreting of Brgy. Lima-lima FMR, Brgy. Lima-lima, Isabela, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203164000 | Concreting of Brgy. Lumbo FMR, Brgy. Lumbo, Pototan, Iloilo | 12,000,000 | 12,000,000 |
| 310203200838000 | Concreting of Brgy. M. Chavez FMR, Brgy. M. Chavez, San Lorenzo, Guimaras | 12,500,000 | 12,500,000 |
| 310203203659000 | Concreting of Brgy. Mablad FMR, Brgy. Mablad, Barbaza, Antique | 12,000,000 | 12,000,000 |
| 310203203763000 | Concreting of Brgy. Mahalang FMR, Brgy. Mahalang, Himamaylan, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203775000 | Concreting of Brgy. Malvar FMR, Brgy. Malvar, Pontevedra, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203751000 | Concreting of Brgy. Manaolan FMR, Brgy. Manaolan, Badiangan, Iloilo | 12,500,000 | 12,500,000 |
| 310203202043000 | Concreting of Brgy. Nagbangi to Brgy. Tuog to Brgy. Siol Norte FMR, Brgy. Nagbangi, Brgy. Tuog and Brgy. Siol Norte, Leon, Iloilo | 12,500,000 | 12,500,000 |
| 310203202062000 | Concreting of Brgy. Nanga - Brgy. Catiklan FMR, Brgy. Nanga and Brgy. Catiklan, Guimbal, Iloilo | 12,500,000 | 12,500,000 |
| 310203203778000 | Concreting of Brgy. Pandanon to Silos to Binitinan FMR, Brgy. Pandanon, Murcia, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203726000 | Concreting of Brgy. Pawa to Brgy. Buntod FMR, Brgy. Pawa and Brgy. Buntod, Panay, Capiz | 12,500,000 | 12,500,000 |
| 310203203716000 | Concreting of Brgy. Poblacion 5 to Brgy. Ingwan to Brgy. Batangan FMR, Brgy. Poblacion, Brgy. Ingwan and Brgy. Batangan, Hamtic, Antique | 12,500,000 | 12,500,000 |

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| 310203200749000 | Concreting of Brgy. Poblacion Ilaya to Brgy. Malagab I FMR, Brgy. Poblacion Ilaya and Brgy. Malagab I, Cuartero, Capiz | 12,000,000 | 12,000,000 |
| 310203203650000 | Concreting of Brgy. Poblacion to Sitio Igtuba to Brgy. Ipil FMR, Brgy. Poblacion and Brgy. Ipil, Belison, Antique | 12,000,000 | 12,000,000 |
| 310203201990000 | Concreting of Brgy. Potolan - Brgy. Gutao FMR, Brgy. Potolan and Brgy. Gutao, Dingle, Iloilo | 12,500,000 | 12,500,000 |
| 310203202064000 | Concreting of Brgy. Prosperidad FMR, Brgy. Prosperidad, San Carlos, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203744000 | Concreting of Brgy. Pungsod FMR, Brgy. Pungsod, Sta. Barbara, Iloilo | 12,500,000 | 12,500,000 |
| 310203203139000 | Concreting of Brgy. Sagrada Familia FMR, Brgy. Sagrada Familia, Dumarao, Capiz | 12,000,000 | 12,000,000 |
| 310203203685000 | Concreting of Brgy. Salvacion to Brgy. Tuhaw to Brgy. San Ramon FMR, Brgy. Salvacion, Brgy. Tuhaw and Brgy. San Ramon, Anini-y, Antique | 12,000,000 | 12,000,000 |
| 310203203730000 | Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Iloilo City, Iloilo | 12,500,000 | 12,500,000 |
| 310203203728000 | Concreting of Brgy. San Roque to Nazareth Road FMR, Brgy. San Roque, Buenavista, Guimaras | 12,500,000 | 12,500,000 |
| 310203203769000 | Concreting of Brgy. Santol FMR, Brgy. Santol, Binalbagan, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203640000 | Concreting of Brgy. Sta Cruz FMR, Brgy. Sta Cruz, Lezo Aklan | 12,500,000 | 12,500,000 |
| 310203203161000 | Concreting of Brgy. Sulong FMR, Brgy. Sulong, Alimodian, Iloilo | 12,000,000 | 12,000,000 |
| 310203203734000 | Concreting of Brgy. Talayatay to Brgy. Lumangan FMR, Brgy. Talayatay to Brgy. Lumangan, Igaras, Iloilo | 12,500,000 | 12,500,000 |
| 310203203746000 | Concreting of Brgy. Tipolo FMR, Brgy. Tipolo, Mina, Iloilo | 12,000,000 | 12,000,000 |
| 310203203166000 | Concreting of Brgy. Tuy-an East FMR, Brgy. Tuy-an East, Maasin, Iloilo | 12,000,000 | 12,000,000 |
| 310203203743000 | Concreting of Purok Banman, Brgy. Locotan FMR, Brgy. Locotan, Kabankalan City, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203724000 | Concreting of Sitio Agkaningay, Brgy. Damayan FMR, Brgy. Damayan, Sapi-an, Capiz | 12,500,000 | 12,500,000 |
| 310203201987000 | Concreting of Sitio Arimayan, Brgy. Salngan FMR, Brgy. Salngan, Passi, Iloilo | 12,500,000 | 12,500,000 |

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| 310203202033000 | Concreting of Sitio Atibunga Brgy. East Villaflores Proper FMR, Brgy. East Villaflores, Maayon, Capiz | 12,500,000 | 12,500,000 |
| 310203202041000 | Concreting of Sitio Banglid, Brgy. Consolacion FMR, Brgy Consolacion, San Miguel, Iloilo | 12,000,000 | 12,000,000 |
| 310203203749000 | Concreting of Sitio Batbat-Sitio Tiisan, Brgy. Isio FMR, Brgy. Isio, Cauayan, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203614000 | Concreting of Sitio Dongon to Sitio Katibyugan, Brgy. Dongon West FMR, Brgy. Dongon West, Numancia Aklan | 12,000,000 | 12,000,000 |
| 310203203780000 | Concreting of Sitio Feria, Brgy. Odiong FMR, Brgy. Odiong, Moises Padilla, Negros Occidental | 12,500,000 | 12,500,000 |
| 310203203145000 | Concreting of Sitio Odiong, Brgy. San Miguel to Brgy. Alaguicoc FMR, Brgy. San Miguel and Brgy. Alaguicoc, Jordan, Guimaras | 12,000,000 | 12,000,000 |
| 310203203760000 | Concreting of Sitio Pagsanga-an, Brgy. Jamul-awon FMR, Brgy. Jamul-awon, Concepcion, Iloilo | 12,500,000 | 12,500,000 |
| 310203200844000 | Concreting of Sitio Tamarura to Sitio Nabalas, Brgy. Culasi FMR, Brgy. Culasi, Ajuy, Iloilo | 12,000,000 | 12,000,000 |
| 310203203631000 | Concreting of Sitio Tanza Brgy. Calimbajan FMR, Brgy. Calimbajan, Makato, Aklan | 12,000,000 | 12,000,000 |
| | Region VII - Central Visayas | <u>797,000,000</u> | <u>797,000,000</u> |
| 310203204334000 | Concreting of Brgy. Banlot FMR, Brgy. Banlot, Sibonga, Cebu | 12,000,000 | 12,000,000 |
| 310203202117000 | Concreting of Brgy. Bugas - Brgy. Tigbao FMR, Brgy. Bugas and Brgy. Tigbao, Badian, Cebu | 13,000,000 | 13,000,000 |
| 310203202149000 | Concreting of Brgy. Cagsing - Brgy. Salamanca FMR, Brgy. Cagsing and Brgy. Salamanca, Ginatilan, Cebu | 24,000,000 | 24,000,000 |
| 310203204527000 | Concreting of Brgy. Calabnugan to Brgy. Looc FMR, Brgy. Calabnugan and Brgy. Looc, Sibulan, Negros Oriental | 12,000,000 | 12,000,000 |
| 310203204042000 | Concreting of Brgy. Cantalid FMR, Brgy. Cantalid, Balilihan, Bohol | 12,000,000 | 12,000,000 |
| 310203204065000 | Concreting of Brgy. Cantubod to Brgy. Dagohoy FMR, Brgy. Cantubod and Brgy. Dagohoy, Danao, Bohol | 12,000,000 | 12,000,000 |
| 310203204066000 | Concreting of Brgy. Casate to Brgy. Tuburan to Brgy. Bay-ang (Phase II) FMR, Brgy. Casate and Brgy. Tuburan and Brgy. Bay-ang, Ubay, Bohol | 12,000,000 | 12,000,000 |

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| 310203203951000 | Concreting of Brgy. Cayacay, Alicia to Brgy. Abaca, Mabini FMR, Brgy. Cayacay, Alicia and Brgy. Abaca, Mabini, Bohol | 13,000,000 | 13,000,000 |
| 310203204468000 | Concreting of Brgy. Colonia to Brgy. Maghan-ay FMR, Brgy. Colonia and Brgy. Maghan-ay, Tuburan, Cebu | 12,000,000 | 12,000,000 |
| 310203204051000 | Concreting of Brgy. Cruz to Brgy. Cantores FMR, Brgy. Cruz and Brgy. Cantores, Buenavista, Bohol | 12,000,000 | 12,000,000 |
| 310203204112000 | Concreting of Brgy. Eastern Poblacion to Brgy. Altavista FMR, Brgy. Eastern Poblacion and Brgy. Altavista, Poro, Cebu | 13,000,000 | 13,000,000 |
| 310203204050000 | Concreting of Brgy. Estaca FMR, Brgy. Estaca, Pilar, Bohol | 12,000,000 | 12,000,000 |
| 310203203940000 | Concreting of Brgy. Genonocan to Brgy. Tanawan to Brgy. Libertad FMR, Brgy. Genonocan and Brgy. Tanawan and Brgy. Libertad, Tubigon, Bohol | 12,000,000 | 12,000,000 |
| 310203204113000 | Concreting of Brgy. Ipil FMR, Brgy. Ipil, Carmen, Cebu | 12,000,000 | 12,000,000 |
| 310203204457000 | Concreting of Brgy. Jagbuaya to Brgy. Sumon FMR, Brgy. Jagbuaya and Brgy. Sumon, Tuburan, Cebu | 12,000,000 | 12,000,000 |
| 310203204454000 | Concreting of Brgy. Kalangahan to Brgy. Kamansi FMR, Brgy. Kalangahan and Brgy. Kamansi, Tuburan, Cebu | 12,000,000 | 12,000,000 |
| 310203203998000 | Concreting of Brgy. Lagtangan to Brgy. Lobgob to Brgy. Cambuac Sur FMR, Brgy. Lagtangan and Brgy. Lobgob and Brgy. Cambuac Sur, Sevilla, Bohol | 12,000,000 | 12,000,000 |
| 310203204108000 | Concreting of Brgy. Lamac to Brgy. Camugao FMR, Brgy. Lamac and Brgy. Camugao, Pinamungahan, Cebu | 12,000,000 | 12,000,000 |
| 310203204332000 | Concreting of Brgy. Lambusan to Brgy. Batad FMR, Brgy. Lambusan and Brgy. Batad, San Remegio, Cebu | 12,000,000 | 12,000,000 |
| 310203204111000 | Concreting of Brgy. Langob to Brgy. Hagdan to Brgy. Kinatarkan FMR, Brgy. Langob, Brgy. Hagdan and Brgy. Kinatarkan, Santa Fe, Cebu | 12,000,000 | 12,000,000 |
| 310203204469000 | Concreting of Brgy. Lower Becerril FMR, Brgy. Lower Becerril, Boljoon, Cebu | 12,000,000 | 12,000,000 |
| 310203204526000 | Concreting of Brgy. Mabunao FMR, Brgy. Mabunao, Bais City, Negros Oriental | 12,000,000 | 12,000,000 |
| 310203204524000 | Concreting of Brgy. Mabunao to Brgy. Mangsangaban FMR, Brgy. Mabunao and Brgy. Mangsangaban, Bais City, Negros Oriental | 12,000,000 | 12,000,000 |

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| 310203202118000 | Concreting of Brgy. Madrideojos - Brgy. Valencia FMR, Brgy. Madrideojos and Brgy. Valencia Alegria, Cebu | 12,000,000 | 12,000,000 |
| 310203200939000 | Concreting of Brgy. Malaunay - Brgy. Dobdob FMR, Brgy. Malaunay and Brgy. Dobdob, Valencia, Negros Oriental | 25,000,000 | 25,000,000 |
| 310203203943000 | Concreting of Brgy. Mandawa FMR, Brgy. Mandawa, Bien Unido, Bohol | 12,000,000 | 12,000,000 |
| 310203204525000 | Concreting of Brgy. Mangsangaban to Brgy. Cambaguio FMR, Brgy. Mangsangaban and Brgy. Cambaguio, Bais City, Negros Oriental | 12,000,000 | 12,000,000 |
| 310203204449000 | Concreting of Brgy. Manlum to Brgy. Kan-ukban FMR, Brgy. Manlum and Brgy. Kan-ukban, Oslob, Cebu | 24,000,000 | 24,000,000 |
| 310203204515000 | Concreting of Brgy. Matun-og FMR, Brgy. Matun-og, Balamban, Cebu | 12,000,000 | 12,000,000 |
| 310203204528000 | Concreting of Brgy. Nabago FMR, Brgy. Nabago, Zamboanguita, Negros Oriental | 24,000,000 | 24,000,000 |
| 310203204107000 | Concreting of Brgy. Nalhub to Brgy. Langkas FMR, Brgy. Nalhub and Brgy. Langkas, Dalaguete, Cebu | 12,000,000 | 12,000,000 |
| 310203204451000 | Concreting of Brgy. Pasamanos to Brgy. Dawis Sur to Brgy. Triumfo FMR, Brgy. Pasamanos, Brgy. Dawis Sur and Brgy. Triumfo, Carmen, Cebu | 12,000,000 | 12,000,000 |
| 310203204467000 | Concreting of Brgy. Putat to Brgy. Lusong FMR, Brgy. Putat and Brgy. Lusong, Tuburan, Cebu | 12,000,000 | 12,000,000 |
| 310203204110000 | Concreting of Brgy. Salag FMR, Brgy. Salag, Tabogon, Cebu | 13,000,000 | 13,000,000 |
| 310203203996000 | Concreting of Brgy. San Agustin to Brgy. Zamora to Brgy. Magsaysay FMR (Phase II), Brgy. San Agustin, Brgy. Zamora and Brgy. Magsaysay, Talibon, Bohol | 25,000,000 | 25,000,000 |
| 310203204466000 | Concreting of Brgy. Sumon to Brgy. Mag-antoy FMR, Brgy. Sumon and Brgy. Mag-antoy, Tuburan, Cebu | 12,000,000 | 12,000,000 |
| 310203204106000 | Concreting of Brgy. Tabon FMR, Brgy. Tabon, Dalaguete, Cebu | 13,000,000 | 13,000,000 |
| 310203202095000 | Concreting of Brgy. Tananas - Brgy. Cabatbatan FMR, Brgy. Tananas and Brgy. Cabatbatan, San Fernando, Cebu | 13,000,000 | 13,000,000 |
| 310203204529000 | Concreting of Brgy. Tignao to Brgy. Ytaya FMR, Brgy. Tignao and Brgy. Ytaya, Lazi, Siquijor | 12,000,000 | 12,000,000 |

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| 310203203924000 | Concreting of Brgy. Triple Union to Brgy. Liboron to Bagtic FMR, Brgy. Triple Union, Brgy. Liboron and Brgy. Bagtic, Catigbian, Bohol | 13,000,000 | 13,000,000 |
| 310203202096000 | Concreting of Brgy. Tubod - Brgy. Can-aga FMR, Brgy. Tubod and Brgy. Can-aga, Sibonga, Cebu | 12,000,000 | 12,000,000 |
| 310203204109000 | Concreting of Brgy. Tubod FMR, Brgy. Tubod, Barili, Cebu | 13,000,000 | 13,000,000 |
| 310203204507000 | Concreting of Brgy. Upper Becerril FMR, Brgy. Upper Becerril, Boljoon, Cebu | 12,000,000 | 12,000,000 |
| 310203203953000 | Concreting of Brgy. Villa Teresita to Brgy. Governor Boyles FMR, Brgy. Villa Teresita and Brgy. Governor Boyles, Ubay, Bohol | 25,000,000 | 25,000,000 |
| 310203203950000 | Concreting of Brgy. Poblacion to Brgy. La Esperanza FMR, Brgy. Poblacion and Brgy. La Esperanza, Dagohoy, Bohol | 13,000,000 | 13,000,000 |
| 310203204518000 | Concreting of Sitio Manghiluntod to Sitio Ilaya, Brgy. Amdus FMR, Brgy. Amdus, Ayungon, Negros Oriental | 25,000,000 | 25,000,000 |
| 310203204514000 | Concreting of Sitio Candamba, Brgy. San Isidro FMR, Brgy. San Isidro, Pilar, Cebu | 12,000,000 | 12,000,000 |
| 310203204531000 | Concreting of Sitio Canghaling to Sitio Catugasan, Brgy. Catulayan FMR, Brgy. Catulayan, San Juan, Siquijor | 13,000,000 | 13,000,000 |
| 310203204520000 | Concreting of Sitio Canyanggaw to Sitio Cansaya, Brgy. Basak FMR, Brgy. Basak, Bais City, Negros Oriental | 13,000,000 | 13,000,000 |
| 310203204532000 | Concreting of Sitio Capuluhan to Sitio Pilapil, Brgy. Napo FMR, Brgy. Napo, San Juan, Siquijor | 12,000,000 | 12,000,000 |
| 310203204521000 | Concreting of Sitio Escaguit to Sitio Muros-muros, Brgy. Enrique Villanueva FMR, Brgy. Enrique Villanueva, Sibulan, Negros Oriental | 12,000,000 | 12,000,000 |
| 310203202127000 | Concreting of Sitio Ilaya, Brgy. Adlaon FMR, Brgy. Adlaon, Cebu City | 13,000,000 | 13,000,000 |
| 310203204523000 | Concreting of Sitio Kabiyabsan, Brgy. Mayabon FMR, Brgy. Mayabon, Zamboanguita, Negros Oriental | 13,000,000 | 13,000,000 |
| 310203204331000 | Concreting of Sitio Kandahunog, Brgy. Balao FMR, Brgy. Balao, Banli, Cebu | 12,000,000 | 12,000,000 |
| 310203204516000 | Concreting of Sitio Kaggabok, Brgy. Nagbinlod FMR, Brgy. Nagbinlod, Sta. Catalina, Negros Oriental | 12,000,000 | 12,000,000 |
| 310203204123000 | Concreting of Sitio Mapa to Sitio Mangabon, Brgy. Tagbao FMR, Brgy. Tagbao, Cebu City, Cebu | 12,000,000 | 12,000,000 |

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| 310203203952000 | Concreting of Sitio Tawid, Brgy. Mayuga to Brgy. Biabas FMR, Brgy. Mayuga and Brgy. Biabas, Guindulman, Bohol | 12,000,000 | 12,000,000 |
| 310203204509000 | Concreting of Sitio Wawog, Brgy. Santander to Sitio Kambawok, Brgy. Daan Secante to Sitio Macupa, Brgy. Secante Bag-o FMR, Brgy. Santander and Brgy. Daan Secante and Brgy. Secante Bag-o, Tudela, Cebu | 12,000,000 | 12,000,000 |
| | Region VIII - Eastern Visayas | <u>465,000,000</u> | <u>465,000,000</u> |
| 310203202642000 | Concreting of Barangay Bonifacio - Brgy. Lonoy FMR, Brgy. Bonifacio and Brgy. Lonoy, Gamay, Northern Samar | 25,000,000 | 25,000,000 |
| 310203202574000 | Concreting of Brgy. Astorga to Brgy. Banawang FMR, Brgy. Astorga and Brgy. Banawang, Tunga, Leyte | 12,000,000 | 12,000,000 |
| 310203202634000 | Concreting of Brgy. Bagong Silang FMR, Brgy. Bagong Silang, Babatngon, Leyte | 12,000,000 | 12,000,000 |
| 310203202563000 | Concreting of Brgy. Bonghon to Brgy. Sto. Niño FMR, Brgy. Bonghon and Brgy. Sto. Niño, Dolores, Eastern Samar | 13,000,000 | 13,000,000 |
| 310203202577000 | Concreting of Brgy. Cabaguan to Brgy. Gap-ang FMR, Brgy. Cabaguan and Gap-ang, Dolores, Eastern Samar | 15,000,000 | 15,000,000 |
| 310203202590000 | Concreting of Brgy. Cabaliwan FMR Phase II, Brgy. Cabaliwan, Merida, Leyte | 13,000,000 | 13,000,000 |
| 310203202604000 | Concreting of Brgy. Can-Ugib to Brgy. Can-Apurong FMR, Brgy. Can-Ugib and Brgy. Can-Apurong, Abuyog, Leyte | 13,000,000 | 13,000,000 |
| 310203202615000 | Concreting of Brgy. Caybago to Brgy. San Rufino FMR (Phase II), Calbayog City, Samar | 19,000,000 | 19,000,000 |
| 310203202643000 | Concreting of Brgy. De Victoria - Brgy. San Isidro FMR, Brgy. De Victoria and Brgy. San Isidro, Calbayog City, Samar | 25,000,000 | 25,000,000 |
| 310203202565000 | Concreting of Brgy. Gaas FMR, Brgy. Gaas, Baybay City, Leyte | 18,000,000 | 18,000,000 |
| 310203202549000 | Concreting of Brgy. Hingatungan to Sitio Gumamela FMR, Brgy. Hingatungan, Silago, Southern Leyte | 12,000,000 | 12,000,000 |
| 310203202551000 | Concreting of Brgy. Kahupian FMR, Brgy. Kahupian, Sogod, Southern Leyte | 13,000,000 | 13,000,000 |
| 310203202547000 | Concreting of Brgy. Katipunan FMR, Brgy. Katipunan, Sta. Fe, Leyte | 12,000,000 | 12,000,000 |

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| 310203202763000 | Concreting of Brgy. Lagundi to Brgy. Pangdan FMR, Brgy. Lagundi and Brgy. Pangdan, Calbayog City, Samar | 25,000,000 | 25,000,000 |
| 310203202552000 | Concreting of Brgy. Mahayahay to Brgy. Pinamanagan FMR Phase II, Brgy. Mahayahay and Brgy. Pinamanagan, Abuyog, Leyte | 40,000,000 | 40,000,000 |
| 310203202554000 | Concreting of Brgy. Mapuyo to Palayan ng Bayan FMR Phase II, Brgy. Mapuyo, Kawayan, Biliran | 25,000,000 | 25,000,000 |
| 310203202578000 | Concreting of Brgy. Polangi to Brgy. Gayam FMR Phase II, Brgy. Polangi and Brgy. Gayam, Taft, Eastern Samar | 12,000,000 | 12,000,000 |
| 310203202556000 | Concreting of Brgy. Sto. Niño to Brgy. Tigbao FMR, Brgy. Sto. Niño, Bato and Brgy. Tigbao, Matalom, Leyte | 15,000,000 | 15,000,000 |
| 310203202584000 | Concreting of Brgy. Tagharigue to Brgy. Igang FMR, Brgy. Tagharigue and Brgy. Igang, Calubian, Leyte | 12,000,000 | 12,000,000 |
| 310203202631000 | Concreting of Brgy. Tinag-an FMR, Brgy. Tinag-an, Albuera, Leyte | 12,000,000 | 12,000,000 |
| 310203202546000 | Concreting of Brgy. Veteranos FMR, Brgy. Veteranos, Alangalang, Leyte | 13,000,000 | 13,000,000 |
| 310203202621000 | Concreting of Junction National Road, Payao to Hill View to Brgy. Barangbang FMR, Brgy. Barangbang, Villaba, Leyte | 13,000,000 | 13,000,000 |
| 310203202602000 | Concreting of Poblacion - Brgy. Coot (Dinahugan) FMR Phase II, Brgy. Coot, Padre Burgos, Southern Leyte | 19,000,000 | 19,000,000 |
| 310203202548000 | Concreting of Poblacion District 9 to Brgy. Gamay FMR, Brgy. Burauen, Leyte | 13,000,000 | 13,000,000 |
| 310203202652000 | Concreting of Poblacion to Sitio Nangca, Brgy. Ternate FMR, Brgy. Ternate, San Vicente, Northern Samar | 25,000,000 | 25,000,000 |
| 310203202593000 | Concreting of Sitio Diyo - Sitio Katipunan FMR, Brgy. Libo, Carigara, Leyte | 12,000,000 | 12,000,000 |
| 310203205718000 | Concreting of Sitio Hurobsan to Magsaysay Road, Brgy. Binulho FMR, Brgy. Binulho, Javier, Leyte | 12,000,000 | 12,000,000 |
| 310203202550000 | Concreting of Sitio Patong, Brgy. Balinsasayao FMR, Brgy. Balinsasayao, Abuyog, Leyte | 15,000,000 | 15,000,000 |
| | Region IX - Zamboanga Peninsula | <u>502,000,000</u> | <u>502,000,000</u> |
| 310203203764000 | Concreting of Brgy. Ambulon - Brgy. Subaga FMR, Brgy. Ambulon and Brgy. Subaga, Vicenso Sagun, Zamboanga Del Sur | 12,000,000 | 12,000,000 |

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| 310203203680000 | Concreting of Brgy. Apasan - Brgy. Dulian FMR, Brgy. Apasan and Brgy. Dulian, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203203731000 | Concreting of Brgy. Bagacayan - Brgy. Tubod - Brgy. Galas FMR, Brgy. Bagacayan, Brgy. Tubod and Brgy. Galas, Dipolog City, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203203276000 | Concreting of Brgy. Baluno FMR, Brgy. Baluno, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203203767000 | Concreting of Brgy. Basalim - Brgy. San Vicente FMR, Brgy. Basalim and Brgy. San Vicente, Buug, Zamboanga Sibugay | 12,000,000 | 12,000,000 |
| 310203203772000 | Concreting of Brgy. Bibilop FMR, Brgy. Bibilop, Midsalip, Zamboanga Del Sur | 12,000,000 | 12,000,000 |
| 310203203776000 | Concreting of Brgy. Blancia FMR, Brgy. Blancia, Molave Zamboanga Del Sur | 12,000,000 | 12,000,000 |
| 310203203785000 | Concreting of Brgy. Bulawan FMR, Brgy. Bulawan, Payao, Zamboanga Sibugay | 12,000,000 | 12,000,000 |
| 310203205703000 | Concreting of Brgy. Calvario FMR, Brgy. Calvario, Isabela City, Basilan | 20,000,000 | 20,000,000 |
| 310203203781000 | Concreting of Brgy. Catipuan to Brgy. Punawan FMR, Brgy. Catipuan and Brgy. Punawan, Mabuhay, Zamboanga Sibugay | 12,000,000 | 12,000,000 |
| 310203203791000 | Concreting of Brgy. Dalangin to Brgy. Kalangit FMR, Brgy. Dalangin and Brgy. Kalangit, Titay, Zamboanga Sibugay | 12,000,000 | 12,000,000 |
| 310203203765000 | Concreting of Brgy. Datagan FMR, Brgy. Datagan, Sominot, Zamboanga Del Sur | 12,000,000 | 12,000,000 |
| 310203203756000 | Concreting of Brgy. Dipili - Brgy. Depore FMR, Brgy. Dipili and Brgy. Depore, Bayog Zamboanga Del Sur | 12,000,000 | 12,000,000 |
| 310203203770000 | Concreting of Brgy. Ditulan - Brgy. Guitanaman FMR, Brgy. Ditulan and Brgy. Guitanaman, Dumingag, Zamboanga Del Sur | 12,000,000 | 12,000,000 |
| 310203203588000 | Concreting of Brgy. Dulian FMR, Brgy. Dulian, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203205680000 | Concreting of Brgy. Gupot to Brgy. Lupasang FMR, Brgy. Gupot and Brgy. Lupasang, Manukan, Zamboanga del Norte | 12,000,000 | 12,000,000 |
| 310203203613000 | Concreting of Brgy. Limpapa FMR, Brgy. Limpapa, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203203739000 | Concreting of Brgy. Lomogom FMR, Brgy. Lomogom, Godod, Zamboanga Del Norte | 12,000,000 | 12,000,000 |

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| 310203203745000 | Concreting of Brgy. Lopoc - Brgy. Dansalan FMR, Brgy. Lopoc and Brgy. Dansalan, Labason, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203203718000 | Concreting of Brgy. Mabuhay FMR, Brgy. Mabuhay, Rizal, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203205673000 | Concreting of Brgy. Mauswagon FMR, Brgy. Mauswagon, La Libertad, Zamboanga del Norte | 12,000,000 | 12,000,000 |
| 310203205685000 | Concreting of Brgy. New Dapitan to Brgy. Farmington FMR, Brgy. New Dapitan and Brgy. Farmington, Tampilisan, Zamboanga del Norte | 12,000,000 | 12,000,000 |
| 310203203714000 | Concreting of Brgy. New Lebangon - Brgy. Lapayan Baja FMR, Brgy. Lebangon and Brgy. Lapayan Baja, Polanco, Zambaonga Del Norte | 12,000,000 | 12,000,000 |
| 310203203783000 | Concreting of Brgy. Noque to Brgy. Bateria FMR, Brgy. Noque and Brgy. Bateria, Olutanga, Zamboanga Sibugay | 12,000,000 | 12,000,000 |
| 310203203779000 | Concreting of Brgy. Paradise FMR, Brgy. Paradise, Ramon Magsaysay, Zamboanga Del Sur | 12,000,000 | 12,000,000 |
| 310203203619000 | Concreting of Brgy. Patalon FMR, Brgy. Patalon, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203203752000 | Concreting of Brgy. Punta FMR, Brgy. Punta, Liloy, Zambaonga Del Norte | 12,000,000 | 12,000,000 |
| 310203203789000 | Concreting of Brgy. San Fernandino FMR Phase II, Brgy. San Fernandino, RT LIM, Zamboanga Sibugay | 14,000,000 | 14,000,000 |
| 310203203703000 | Concreting of Brgy. San Nicolas - Brgy. Aseniero FMR, Brgy. San Nicolas and Brgy. Aseniero, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203203733000 | Concreting of Brgy. Seroan FMR, Brgy. Seroan, Katipunan, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203203732000 | Concreting of Brgy. Sigamok - Brgy. Lumaping FMR, Brgy. Sigamok and Lumaping, Jose Dalman, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203203793000 | Concreting of Brgy. Tigpalay to Sitio Payad FMR, Brgy. Tigpalay, Tungawan, Zambaonga Sibugay | 12,000,000 | 12,000,000 |
| 310203203787000 | Concreting of Brgy. Upper Tipan FMR Phase 2, Brgy. Upper Tipan, Naga, Zamboanga Sibugay | 12,000,000 | 12,000,000 |
| 310203203711000 | Concreting of Brgy. Venus FMR, Brgy. Venus, Osmeña, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203203737000 | Concreting of DA Station, Brgy. Siari FMR - Phase 2, Brgy. Siari, Sindangan, Zamboanga Del Norte | 12,000,000 | 12,000,000 |

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| 310203203742000 | Concreting of DA Station, Kalawit FMR, Brgy. Kalawit, Zamboanga Del Norte | 12,000,000 | 12,000,000 |
| 310203203646000 | Concreting of Sitio Herrera Zambowood FMR, Brgy. Zambowood, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203205667000 | Concreting of Sitio Linduman to Sitio Kansilayan, Brgy. Ticatapulan FMR, Brgy. Ticatapulan, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203205690000 | Concreting of Sitio Quarry, Brgy. Poblacion FMR, Brgy. Poblacion, Dimatiling, Zamboanga del Sur | 12,000,000 | 12,000,000 |
| 310203203655000 | Concreting of Sitio Sta Fe, Brgy. Vitali FMR , Brgy. Vitali, Zamboanga City | 12,000,000 | 12,000,000 |
| 310203203762000 | Concreting of Brgy. Baking FMR, Brgy. Baking, Lakewood, Zamboanga Del Sur | 12,000,000 | 12,000,000 |
| | Region X - Northern Mindanao | <u>622,000,000</u> | <u>622,000,000</u> |
| 310203205588000 | Concreting of Brgy. Kabacsahan FMR Phase III, Brgy. Kabacsahan, Iligan City, Lanao Del Norte | 13,000,000 | 13,000,000 |
| 310203205714000 | Concreting of Brgy. Agusan FMR, Brgy. Agusan, Cagayan de Oro City, Misamis Oriental | 12,500,000 | 12,500,000 |
| 310203205555000 | Concreting of Brgy. Alangilan FMR, Brgy. Alangilan, Sagay, Camiguin | 12,000,000 | 12,000,000 |
| 310203205716000 | Concreting of Brgy. Balubal FMR, Brgy. Balubal, Cagayan de Oro City, Misamis Oriental | 12,500,000 | 12,500,000 |
| 310203205605000 | Concreting of Brgy. Bangco FMR, Brgy. Bangco Matungao, Lanao del Norte | 12,500,000 | 12,500,000 |
| 310203205717000 | Concreting of Brgy. Bayanga FMR, Brgy. Bayanga, Cagayan de Oro City, Misamis Oriental | 12,000,000 | 12,000,000 |
| 310203205610000 | Concreting of Brgy. Bolinsong FMR, Brgy. Bolinsong, Bonifacio, Misamis Occidental | 12,000,000 | 12,000,000 |
| 310203205583000 | Concreting of Brgy. Bunawan FMR Phase III, Brgy. Bunawan, Iligan City, Lanao Del Norte | 12,000,000 | 12,000,000 |
| 310203205550000 | Concreting of Brgy. Cabadiangan - Sitio Kawilihan - Sitio Bakbakon FMR, Brgy. Cabadiangan, Kadingilan, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205711000 | Concreting of Brgy. Cabongbongan to Brgy. Mahayahay FMR, Brgy. Cabongbongan and Brgy. Mahayahay, Sultan Naga Dimaporo, Lanao del Norte | 12,500,000 | 12,500,000 |
| 310203204241000 | Concreting of Brgy. Cacaon to Sitio Baralunga FMR, Brgy. Cacaon, Talakag, Bukidnon | 12,000,000 | 12,000,000 |

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| 310203205713000 | Concreting of Brgy. Calipapa to Brgy. Mahayahay FMR, Brgy. Calipapa and Brgy. Mahayahay, Calipapa, Lanao del Norte | 12,500,000 | 12,500,000 |
| 310203205603000 | Concreting of Brgy. Canibungan Daku to Brgy. Canibungan Putol FMR, Clarin, Brgy. Canibungan Daku and Brgy. Canibungan Putol, Clarin, Misamis Occidental | 12,500,000 | 12,500,000 |
| 310203205618000 | Concreting of Brgy. Cogon to Brgy. Quibonbon FMR, Brgy. Cogon and Brgy. Quibonbon, El Salvador City, Misamis Oriental | 12,000,000 | 12,000,000 |
| 310203205570000 | Concreting of Brgy. Dagat-Kidavao to Sitio Bantal FMR Phase 2, Brgy. Dagat-Kidavao, Valencia City, Bukidnon | 12,000,000 | 12,000,000 |
| 310203204480000 | Concreting of Brgy. Don Andres Soriano FMR, Brgy. Don Andres Soriano, Lopez Jaena, Misamis Occidental | 12,000,000 | 12,000,000 |
| 310203204303000 | Concreting of Brgy. Imbayao to Brgy. Sinaburan FMR, Brgy. Imbayao and Brgy. Sinaburan, Malaybalay City, Bukidnon | 25,000,000 | 25,000,000 |
| 310203205704000 | Concreting of Brgy. Lower Sagadan to Brgy. San Juan FMR Phase II, Brgy. Lower Sagadan and Brgy. San Juan, Baroy, Lanao del Norte | 12,000,000 | 12,000,000 |
| 310203205705000 | Concreting of Brgy. Lumbia FMR, Brgy. Lumbia, Cagayan de Oro City, Misamis Oriental | 13,000,000 | 13,000,000 |
| 310203205578000 | Concreting of Brgy. Maapag to Brgy. Catumbalon FMR, Brgy. Maapag and Brgy. Catumbalon, Valencia City | 13,000,000 | 13,000,000 |
| 310203205709000 | Concreting of Brgy. Magpataw to Brgy. Gumagamot to Brgy. Raw-an FMR, Brgy. Magpataw, Brgy. Gumagamot and Brgy. Raw-an, Lala, Lanao del Norte | 20,000,000 | 20,000,000 |
| 310203205600000 | Concreting of Brgy. Matampay FMR, Brgy. Matampay, Matungao, Lanao del Norte | 12,500,000 | 12,500,000 |
| 310203205623000 | Concreting of Brgy. Mauswagon FMR, Brgy. Mauswagon, Laguindingan, Misamis Oriental | 12,500,000 | 12,500,000 |
| 310203205599000 | Concreting of Brgy. Mauswagon to Brgy. Siloy FMR, Brgy. Mauswagon and Brgy. Siloy, Calamba, Misamis Occidental | 12,000,000 | 12,000,000 |
| 310203205575000 | Concreting of Brgy. Mintabon to Brgy. Sindangan FMR, Brgy. Mintabon and Brgy. Sindangan, Talisayan, Misamis Oriental | 12,500,000 | 12,500,000 |
| 310203204346000 | Concreting of Brgy. Namnam to Brgy. Iglugsad FMR, Brgy. Namnam and Brgy. Iglugsad, San Fernando, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205551000 | Concreting of Brgy. New Nongnongan FMR, Brgy. New Nongnongan, Don Carlos, Bukidnon | 12,000,000 | 12,000,000 |

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| 310203205606000 | Concreting of Brgy. Poblacion FMR, Brgy. Poblacion, Sinacaban, Misamis Occidental | 12,500,000 | 12,500,000 |
| 310203204404000 | Concreting of Brgy. San Nicolas FMR, Brgy. San Nicolas, Don Carlos, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205589000 | Concreting of Brgy. Tongantongan FMR, Brgy. Tongantongan, Valencia City, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205596000 | Concreting of Brgy. Tuyabang Bajo FMR, Brgy. Tuyabang Bajo, Oroquieta City, Misamis Occidental | 13,000,000 | 13,000,000 |
| 310203205712000 | Concreting of Brgy. Yungod FMR, Brgy. Yungod, Salay, Misamis Oriental | 12,000,000 | 12,000,000 |
| 310203205636000 | Concreting of Crossing Brgy. Sta. Cruz to Brgy. Upper Sta. Cruz to Sitio Tuganay FMR, Brgy. Sta. Cruz and Brgy. Upper Sta. Cruz, Claveria, Misamis Oriental | 12,000,000 | 12,000,000 |
| 310203205715000 | Concreting of Dungan To Brgy. Bagong Badian FMR, Brgy. Bagong Badian, Kapatagan, Lanao del Norte | 12,000,000 | 12,000,000 |
| 310203205567000 | Concreting of Mapua West Kataringan FMR, Mapua West Kataringan, Balingoan, Misamis Oriental | 12,500,000 | 12,500,000 |
| 310203205585000 | Concreting of New Gandingan to Old Gandingan via Hot Spring, Brgy. Gandingan FMR, Brgy. Gandingan, Pangantucan, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205593000 | Concreting of P4 to P12 Laligan FMR, Brgy. Laligan, Valencia City, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205531000 | Concreting of Poblacion to Owakan FMR, Poblacion, Mahinog | 13,000,000 | 13,000,000 |
| 310203205548000 | Concreting of Purok 3A - Purok 18, Brgy. Butong FMR, Brgy. Butong, Quezon, Bukidnon | 13,000,000 | 13,000,000 |
| 310203204424000 | Concreting of Purok 3B - Purok 4, Brgy. Poblacion FMR, Brgy. Poblacion, Dangcagan, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205615000 | Concreting of Purok 7 Linangkayan to Brgy. Don Pedro FMR, Brgy. Don Pedro, Naawan, Misamis Oriental | 12,000,000 | 12,000,000 |
| 310203205581000 | Concreting of Purok 9 Brgy. Pinatilan to Purok 2 Brgy. Maapag FMR, Brgy. Pinatilan and Brgy. Maapag, Valencia City, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205592000 | Concreting of Purok PTH to Brgy. Maliwanag FMR, Iligan City, Lanao del Norte | 12,000,000 | 12,000,000 |
| 310203204335000 | Concreting of Sitio Kibarok, Brgy. Casisang FMR, Brgy. Casisang, Malaybalay City, Bukidnon | 12,000,000 | 12,000,000 |

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| 310203205629000 | Concreting of Sitio Macusi, Brgy. Kimaya FMR, Villanueva, Misamis Oriental | 12,500,000 | 12,500,000 |
| 310203204017000 | Concreting of Sitio Malabago, Brgy. Maluko FMR, Brgy. Maluko, Manolo Fortich, Bukidnon | 12,000,000 | 12,000,000 |
| 310203205707000 | Concreting of Sitio Punod, Poblacion to Brgy. Kablangan Proper FMR, Brgy. Kablangan Proper, Poona Piagapo, Lanao del Norte | 12,000,000 | 12,000,000 |
| 310203204039000 | Concreting of Sitio San Fermin - Brgy. Salucot FMR, Talakag, Bukidnon | 13,000,000 | 13,000,000 |
| 310203205553000 | Concreting of Sta Cruz To Kikipot FMR, Kibawe, Bukidnon | 12,000,000 | 12,000,000 |
| | Region XI - Davao | <u>539,000,000</u> | <u>539,000,000</u> |
| 310203203717000 | Concreting of Brgy Bitaoagan FMR, Brgy. Bitaoagan, San Isidro, Davao Oriental | 12,000,000 | 12,000,000 |
| 310203203637000 | Concreting of Brgy Marabatuan-Sitio Kibanuot FMR, Brgy Marabatuan, Jose Abad Santos, Davao Occidental | 12,000,000 | 12,000,000 |
| 310203203583000 | Concreting of Brgy. Asinan FMR, Brgy. Asinan, Matanao, Davaod del Sur | 12,000,000 | 12,000,000 |
| 310203203573000 | Concreting of Brgy. Balnate FMR, Brgy. Balnate, Magsaysay, Davao del Sur | 13,000,000 | 13,000,000 |
| 310203203448000 | Concreting of Brgy. Busaon FMR, Brgy. Busaon, Tagum City, Davao del Norte | 13,000,000 | 13,000,000 |
| 310203203704000 | Concreting of Brgy. Caatihan FMR, Brgy. Boston, Boston, Davao Oriental | 12,000,000 | 12,000,000 |
| 310203203725000 | Concreting of Brgy. Ilangay FMR, Brgy. Lupon, Lupon, Davao Oriental | 12,000,000 | 12,000,000 |
| 310203203688000 | Concreting of Brgy. Magnaga, Sta. Teresa to Tugop, Brgy. Kingking FMR, Brgy. Magnaga and Brgy. Kingking, Pantukan, Compostela Valley | 12,000,000 | 12,000,000 |
| 310203203723000 | Concreting of Brgy. Mahayag FMR, Brgy. Mahayag, Banaybanay, Davao Oriental | 13,000,000 | 13,000,000 |
| 310203203387000 | Concreting of Brgy. Malabog to Brgy. Lumiad FMR, Brgy. Malabog and Brgy. Lumiad, Paquibato District, Davao City | 27,000,000 | 27,000,000 |
| 310203203498000 | Concreting of Brgy. New Camiling FMR, Brgy. New Camiling, Carmen, Davao del Norte | 13,000,000 | 13,000,000 |
| 310203203607000 | Concreting of Brgy. Nueva Villa to Brgy. Dalupan FMR, Brgy. Nueva Villa and Brgy. Dalupan, Don Marcelino, Davao Occidental | 12,000,000 | 12,000,000 |
| 310203203589000 | Concreting of Brgy. Paligue FMR, Brgy. Paligue, Hagonoy, Davao del Sur | 12,000,000 | 12,000,000 |

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| 310203203394000 | Concreting of Brgy. Pandaitan FMR, Brgy. Pandaitan, Paquibato District, Davao City | 14,000,000 | 14,000,000 |
| 310203203454000 | Concreting of Brgy. Poblacion to Brgy. New Bohol FMR, Brgy. Poblacion and Brgy. New Bohol, New Corella, Davao del Norte | 12,000,000 | 12,000,000 |
| 310203203563000 | Concreting of Brgy. Poblacion to Brgy. Palili FMR, Brgy. Poblacion and Brgy. Palili, Sulop, Davao del Sur | 12,000,000 | 12,000,000 |
| 310203203665000 | Concreting of Brgy. Poblacion, Canlawig to Pamintaran Phase II FMR, Brgy. Poblacion Maragusan, Compostela Valley | 13,000,000 | 13,000,000 |
| 310203203399000 | Concreting of Brgy. Proper Suawan to Sitio Muab to Biaong FMR, Brgy. Suawan, Davao City | 13,000,000 | 13,000,000 |
| 310203203600000 | Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Sta. Maria, Davao Occidental | 12,000,000 | 12,000,000 |
| 310203203489000 | Concreting of Brgy. San Roque FMR, Brgy. San Roque, Panabo, Davao del Norte | 13,000,000 | 13,000,000 |
| 310203203658000 | Concreting of Brgy. Talian FMR, Brgy. Talian, Compostela Valley | 12,000,000 | 12,000,000 |
| 310203203629000 | Concreting of Centro L. Baguio to Anggas, Brgy. Little Baguio FMR, Brgy. Little Baguio, Malita, Davao Occidental | 12,000,000 | 12,000,000 |
| 310203203643000 | Concreting of Centro to Sitio Paglidong, Brgy. Little Baguio FMR, Brgy. Little Baguio, Malita, Davao Occidental | 25,000,000 | 25,000,000 |
| 310203203439000 | Concreting of Crossing Purok 1 to Sitio Banate FMR, Brgy Capungagan, Kapalong, Davao del Norte | 13,000,000 | 13,000,000 |
| 310203203710000 | Concreting of Junction Proper Brgy. Abejod to Sitio Dasubo FMR, Brgy. Abejod, Cateel, Davao Oriental | 12,000,000 | 12,000,000 |
| 310203203715000 | Concreting of NHJ Brgy. Baculin - Brgy. Batawan FMR, Brgy. Baculin and Brgy. Batawan, Baganga, Davao Oriental | 13,000,000 | 13,000,000 |
| 310203203712000 | Concreting of NHJ to Brgy. Palma Gil FMR (Phase II), Brgy. Palma Gil, Caraga, Davao Oriental | 12,000,000 | 12,000,000 |
| 310203203720000 | Concreting of NHJ to Purok 3, Brgy. Tiblawan FMR, Brgy. Tiblawan, Governor Generoso, Davao Oriental | 12,000,000 | 12,000,000 |
| 310203203695000 | Concreting of Purok 1 to 5, Sitio Mampising, Brgy Tagnanan FMR, Brgy. Tagnanan, Mabini, Compostela Valley | 12,000,000 | 12,000,000 |

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| 310203203433000 | Concreting of Purok 17, Brgy. Sagayen FMR, Brgy. Sagayen, Auncion, Davao del Norte | 12,000,000 | 12,000,000 |
| 310203203425000 | Concreting of Purok 2, Brgy. Nueva Fuerza to Boundary Mesaoy FMR, Brgy. Nueva Fuerza, Tagum City, Davao del Norte | 12,000,000 | 12,000,000 |
| 310203203408000 | Concreting of Purok 5 to Purok 6, Brgy. Lacson FMR, Brgy. Lacson, Calinan, Davao City | 12,000,000 | 12,000,000 |
| 310203203404000 | Concreting of Purok 5 to Purok 7, Brgy. Subasta FMR, Brgy. Subasta, Calinan District, Davao City | 13,000,000 | 13,000,000 |
| 310203203476000 | Concreting of Purok 5 to Purok 8 FMR, Brgy. Pantaron, Sto. Tomas, Davao del Norte | 12,000,000 | 12,000,000 |
| 310203203413000 | Concreting of Purok 8 to Purok 14, Brgy. Angalan FMR, Brgy. Angalan, Tugbok District, Davao City | 15,000,000 | 15,000,000 |
| 310203203464000 | Concreting of Purok 9 to Purok 3, Brgy Anibongan FMR, Brgy. Anibongan, Carmen, Davao del Sur | 13,000,000 | 13,000,000 |
| 310203203761000 | Concreting of Purok-6, Brgy. Canidkid to Brgy. New Calape FMR, Brgy. Canidkid and Brgy. New Calape, Montevista, Compostela Valley | 12,000,000 | 12,000,000 |
| 310203203675000 | Concreting of Sitio Bonbon, Brgy Mangloy to Sitio Mangub, Brgy Emelda FMR, Brgy. Mangloy and Brgy Emelda, Laak, Compostela Valley | 13,000,000 | 13,000,000 |
| 310203203390000 | Concreting of Sitio Marugaan to Sitio Alexandra, Brgy. Colosas FMR, Brgy. Colosas, Paquibato District, Davao City | 13,000,000 | 13,000,000 |
| 310203203307000 | Concreting of Sitio Nursery - Sitio Binaton - Sitio Mahayahay, Brgy. Malabog FMR (Phase II), Brgy. Malabog, Paquibato District, Davao City | 12,000,000 | 12,000,000 |
| 310203203283000 | Concreting of Sitio Surayan, Brgy. Colosas FMR, Brgy. Colosas, Paquibato District, Davao City | 13,000,000 | 13,000,000 |
| | Region XII - SOCCSKSARGEN | <u>584,000,000</u> | <u>584,000,000</u> |
| 310203202964000 | Concreting of Brgy. Balongis to Brgy. Balabak FMR, Brgy. Balongis and Brgy. Balabak, Pikit, North Cotabato | 13,000,000 | 13,000,000 |
| 310203202765000 | Concreting of Brgy. Batiocan-Brgy. Gumaga FMR, Brgy. Batiocan and Brgy. Gumaga, Libungan, North Cotabato | 12,000,000 | 12,000,000 |
| 310203202778000 | Concreting of Brgy. Buricain FMR, Brgy. Buricain, Pigcawayan, North Cotabato | 30,000,000 | 30,000,000 |

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| 310203202969000 | Concreting of Brgy. Central Malamote - F.Valdevieso Road FMR, Brgy. Central Malamote, Matalam, North Cotabato | 13,000,000 | 13,000,000 |
| 310203202970000 | Concreting of Brgy. Daig - Brgy. Paraiso FMR, Brgy. Daig and Brgy. Paraiso, Tulunan, North Cotabato | 13,000,000 | 13,000,000 |
| 310203202967000 | Concreting of Brgy. Indangan-Sitio Katipunan FMR, Brgy. Indangan, Makilala, North Cotabato | 12,000,000 | 12,000,000 |
| 310203203799000 | Concreting of Brgy. Kiadzam to Sitio Dongdong FMR, Brgy. Kiadzam, SNA, Sultan Kudarat | 13,000,000 | 13,000,000 |
| 310203203798000 | Concreting of Brgy. Kinadanan to Badiangon Falls, Brgy. Kinadanan FMR, Brgy. Kinadanan, Kalamansig, Sultan Kudarat | 12,000,000 | 12,000,000 |
| 310203202772000 | Concreting of Brgy. Kitubod to Purok 6 FMR, Brgy. Kitubod, Libungan, North Cotabato | 24,000,000 | 24,000,000 |
| 310203203812000 | Concreting of Brgy. Lamlahak - Brgy. Lamdalag FMR, Brgy. Lamlahak and Brgy. Lamdalag, Lake Sebu, South Cotabato | 13,000,000 | 13,000,000 |
| 310203202968000 | Concreting of Brgy. Lower Paatan to Purok Pagkakaisa, Brgy. Upper Paatan FMR, Brgy. Lower Paatan and Brgy. Upper Paatan, Kabacan, North Cotabato | 12,000,000 | 12,000,000 |
| 310203203801000 | Concreting of Brgy. Lumitan FMR, Brgy. Lumitan, Palimbang, Sultan Kudarat | 12,000,000 | 12,000,000 |
| 310203203777000 | Concreting of Brgy. Maligaya - Sitio Mauno Road FMR, Brgy. Maligaya, Columbio, Sultan Kudarat | 12,000,000 | 12,000,000 |
| 310203202962000 | Concreting of Brgy. Manobo to Sitio Punong FMR, Brgy. Manobo, Magpet, North Cotabato | 12,000,000 | 12,000,000 |
| 310203203810000 | Concreting of Brgy. Miasong - Sitio Barak FMR Phase I, Brgy. Miasong, Tupi, South Cotabato | 15,000,000 | 15,000,000 |
| 310203203786000 | Concreting of Brgy. New Carmen - Brgy. San Pablo FMR, Brgy. New Carmen and Brgy. San Pablo, Tacurong City, Sultan Kudarat | 15,000,000 | 15,000,000 |
| 310203202966000 | Concreting of Brgy. New Luna-Brgy. New Baguio FMR, Brgy. New Luna and Brgy. New Baguio, Makilala, North Cotabato | 12,000,000 | 12,000,000 |
| 310203202963000 | Concreting of Brgy. New Panay to Brgy. New Leon FMR, Brgy. New Panay and Brgy. New Leon, Aleosan, North Cotabato | 12,000,000 | 12,000,000 |
| 310203202973000 | Concreting of Brgy. New Rizal - Brgy. New Janiuay - Brgy. Buayan FMR, Brgy. New Rizal, Brgy. Buayan and Brgy. New Janiuay, Mlang, North Cotabato | 12,000,000 | 12,000,000 |

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| 310203203768000 | Concreting of Brgy. Norway to Brgy. Bannawag FMR, Brgy. Norway and Brgy. Bannawag, Pres. Quirino, Sultan Kudarat | 12,000,000 | 12,000,000 |
| 310203203773000 | Concreting of Brgy. Sadsalan to Brgy. Udtong FMR, Brgy. Sadsalan and Brgy. Udtong, Lambayong, Sultan Kudarat | 13,000,000 | 13,000,000 |
| 310203203822000 | Concreting of Brgy. Salakit - Silangan - Bannawag, Brgy. Salakit FMR, Brgy. Salakit, Kiamba, Sarangani | 12,000,000 | 12,000,000 |
| 310203203800000 | Concreting of Brgy. Salaman FMR, Brgy. Salaman, Lebak, Sultan Kudarat | 12,000,000 | 12,000,000 |
| 310203203804000 | Concreting of Brgy. San Jose FMR, Brgy. San Jose, General Santos City, South Cotabato | 12,000,000 | 12,000,000 |
| 310203202961000 | Concreting of Brgy. San Nicolas - PAMDEBCO FMR, Brgy. San Nicolas, Makilala, North Cotabato | 24,000,000 | 24,000,000 |
| 310203202965000 | Concreting of Brgy. Santa Fe to Brgy. Santa Felomina FMR, Brgy. Santa Fe and Brgy. Santa Felomina, Makilala, North Cotabato | 24,000,000 | 24,000,000 |
| 310203203815000 | Concreting of Brgy. Sinolon - Brgy. Lamhaku FMR, Brgy. Sinolon and Brgy. Lamhaku, T'boli, South Cotabato | 12,000,000 | 12,000,000 |
| 310203203807000 | Concreting of Brgy. Upper Labay FMR, Brgy. Upper Labay, General Santos City, South Cotabato | 12,000,000 | 12,000,000 |
| 310203203823000 | Concreting of Junction Sitio Pag-asa to Upper Brgy. Lun Masla, Brgy. Lun Masla FMR, Brgy. Lun Masla, Malapatan, Sarangani | 12,000,000 | 12,000,000 |
| 310203202975000 | Concreting of Purok 1 - Purok 2, Brgy. Dolores FMR, Brgy. Dolores, Arakan, North Cotabato | 13,000,000 | 13,000,000 |
| 310203203811000 | Concreting of Purok 10, Brgy. Sulit - Brgy. Pagalungan FMR, Brgy. Sulit and Brgy. Pagalungan, Polomolok, South Cotabato | 15,000,000 | 15,000,000 |
| 310203202974000 | Concreting of Purok 2 to Barrio Uno, Brgy. Malibatuan FMR, Brgy. Malibatuan, Arakan, North Cotabato | 12,000,000 | 12,000,000 |
| 310203203818000 | Concreting of Purok Balite to Crossing Bungot Brgy. San Jose FMR, Brgy. San Jose, Norala, South Cotabato | 15,000,000 | 15,000,000 |
| 310203203820000 | Concreting of Purok Ilang-Ilang to Sitio Lamkot, Brgy. Malaya FMR, Brgy. Malaya, Banga, South Cotabato | 15,000,000 | 15,000,000 |
| 310203202971000 | Concreting of Sitio Gomez, Brgy. La Esperanza FMR, Brgy. La Esperanza, Tulunan, North Cotabato | 12,000,000 | 12,000,000 |

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|-----------------|---|--------------------|--------------------|
| 310203203824000 | Concreting of Sitio Ligaya - Sitio Miasong - Sitio Tinago, Brgy. Kapatan FMR, Brgy. Kapatan, Glan, Sarangani | 12,000,000 | 12,000,000 |
| 310203202972000 | Concreting of Sitio Matampay, Brgy. Poblacion 1 FMR, Brgy. Poblacion 1, Banisilan, North Cotabato | 12,000,000 | 12,000,000 |
| 310203203803000 | Concreting of Sitio New Tarlac, Brgy. Villamor to Brgy. Hall Magsaysay FMR, Brgy. Villamor and Brgy. Magsaysay, Esperanza, Sultan Kudarat | 12,000,000 | 12,000,000 |
| 310203202760000 | Concreting of Sitio Rodriguez to Sitio Eramis, Brgy. Kiwanan FMR, Brgy. Kiwanan, Midsayap, North Cotabato | 12,000,000 | 12,000,000 |
| 310203203819000 | Concreting of Sitio Sta. Rita, Brgy. Centrala FMR, Brgy. Centrala, Surallah, South Cotabato | 15,000,000 | 15,000,000 |
| 310203203821000 | Concreting of Crossing Paraiso, Brgy. Pag-asa Road to Paraiso Proper FMR, Brgy. Pag-asa, Alabel, Sarangani | 13,000,000 | 13,000,000 |
| 310203203795000 | Concreting of Sitio Kalumpang - Sitio Kamanga, Brgy. Laguilayan FMR, Brgy. Laguilayan, Isulan, Sultan Kudarat | 12,000,000 | 12,000,000 |
| | Region XIII - CARAGA | <u>501,000,000</u> | <u>501,000,000</u> |
| 310203202879000 | Concreting of Brgy. Antipolo FMR, Brgy. Antipolo, Marihatag, Surigao del Sur | 20,000,000 | 20,000,000 |
| 310203202799000 | Concreting of Brgy. Aurora to Sitio Baliw to Sitio Danao to Brgy. Laurel FMR Phase II, Brgy. Aurora and Brgy. Laurel, Tagana-an, Surigao del Norte | 12,000,000 | 12,000,000 |
| 310203202569000 | Concreting of Brgy. Basag to Brgy. Camayahan FMR, Brgy. Basag and Brgy. Camayahan, Butuan City, Agusan del Norte | 25,000,000 | 25,000,000 |
| 310203202992000 | Concreting of Brgy. Cambagang to Sitio Dumaag FMR, Brgy. Cambagang, Barobo, Surigao del Sur | 12,000,000 | 12,000,000 |
| 310203202626000 | Concreting of Brgy. Claro Cortez FMR, Brgy. Claro Cortez, Bayugan City, Agusan del Sur | 25,000,000 | 25,000,000 |
| 310203202776000 | Concreting of Brgy. Daywan to Sitio Tayawod FMR, Brgy. Daywan, Claver, Surigao del Norte | 12,000,000 | 12,000,000 |
| 310203202705000 | Concreting of Brgy. La Fortuna to Purok 5 to Purok 6, Brgy. Sinobong FMR, Brgy. La Fortuna and Brgy. Sinobong, Veruela, Agusan del Sur | 37,000,000 | 37,000,000 |
| 310203202682000 | Concreting of Brgy. Lucena National Road Junction to Brgy. San Pedro to Brgy. Napo to Brgy. La Caridad FMR (Phase II), Brgy. Lucena, Brgy. San Pedro, Brgy. La Caridad and Brgy. Napo, Agusan del Sur | 34,000,000 | 34,000,000 |

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| 310203202869000 | Concreting of Brgy. Magsaysay - Brgy. Songkit FMR, Brgy. Magsaysay and Brgy. Songkit, Madrid, Surigao del Sur | 25,000,000 | 25,000,000 |
| 310203202583000 | Concreting of Brgy. Poblacion FMR, Brgy. Poblacion, Las Nieves, Agusan del Norte | 12,000,000 | 12,000,000 |
| 310203202640000 | Concreting of Brgy. Songkoy-Sitio Carbon FMR Phase II, Brgy. Songkoy, Socorro, Surigao del Norte | 12,000,000 | 12,000,000 |
| 310203202877000 | Concreting of Brgy. St. Christine FMR, Brgy. St. Christine, Lianga, Surigao del Sur | 20,000,000 | 20,000,000 |
| 310203202858000 | Concreting of Brgy. Tubo-tubo to Sitio Mam-on FMR, Brgy. Tubo-Tubo, Cagwait, Surigao del Sur | 12,000,000 | 12,000,000 |
| 310203203014000 | Concreting of P-2 to P-1 Villa Pantinople FMR, Brgy. Villa Pantinople, Basilisa, Province of Dinagat Islands | 25,000,000 | 25,000,000 |
| 310203202661000 | Concreting of PRJ Brgy.Wegguam FMR, Barangay Wegguam, San Luis, Agusan del Sur | 25,000,000 | 25,000,000 |
| 310203202605000 | Concreting of Poblacion (Carmen) to Sitio Sisiman FMR, Brgy. Poblacion (Carmen), Carmen, Agusan del Norte. | 12,000,000 | 12,000,000 |
| 310203202995000 | Concreting of Purok 3 Brgy. Ugoban to Nyholm Falls FMR, Brgy. Ugoban, Tagbina, Surigao del Sur | 12,000,000 | 12,000,000 |
| 310203202723000 | Concreting of Purok 4A Brgy. 1 FMR, Brgy. 1, San Francisco, Agusan del Sur | 12,000,000 | 12,000,000 |
| 310203203000000 | Concreting of Purok 5 (Magsaysay) to Sitio Kapatagan (Osmeña) FMR, Brgy. Magsaysay and Brgy. Osmeña, Tagbina, Surigao del Sur | 25,000,000 | 25,000,000 |
| 310203202873000 | Concreting of Purok 6-Sitio Tapnigidan. Brgy. Castillo FMR (Phase II), Brgy. Castillo, San Miguel, Surigao del Sur | 20,000,000 | 20,000,000 |
| 310203203017000 | Concreting of San Roque to Brgy. Roxas FMR, Brgy. Roxas, Tubajon, Province of Dinagat Islands | 25,000,000 | 25,000,000 |
| 310203205719000 | Concreting of Sitio Cauyo, Brgy. Canchoy FMR, Brgy. Canchoy, Del Carmen, Surigao del Norte | 25,000,000 | 25,000,000 |
| 310203202865000 | Concreting of Sitio Inambatanto Tapnigiran, Brgy. San Isidro FMR, Brgy. San Isidro, Marihatag, Surigao del Sur | 12,000,000 | 12,000,000 |
| 310203202619000 | Concreting of Sitio Mambutua Brgy. Taod-oy FMR, Brgy. Taod-oy, Magallanes, Agusan del Norte | 25,000,000 | 25,000,000 |

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|-----------------|---|--------------------|--------------------|--------------------|----------------------|
| 310203202828000 | Construction of Sitio Tuya-Tuya FMR, Brgy. Poniente, Gigaquit, Surigao del Norte | | | 25,000,000 | 25,000,000 |
| 310300000000000 | AGRICULTURE AND FISHERY POLICY PROGRAM | <u>49,124,000</u> | <u>24,056,000</u> | <u>1,500,000</u> | <u>74,680,000</u> |
| 310300100001000 | Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs | <u>49,124,000</u> | <u>24,056,000</u> | <u>1,500,000</u> | <u>74,680,000</u> |
| | National Capital Region (NCR) | <u>49,124,000</u> | <u>24,056,000</u> | <u>1,500,000</u> | <u>74,680,000</u> |
| | Central Office | 48,756,000 | 24,056,000 | 1,500,000 | 74,312,000 |
| | Bureau of Agricultural and Fisheries Engineering | 368,000 | | | 368,000 |
| 310400000000000 | AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM | <u>511,546,000</u> | <u>518,405,000</u> | <u>120,974,000</u> | <u>1,150,925,000</u> |
| 310400100001000 | Quality control and inspection | <u>155,030,000</u> | <u>317,635,000</u> | <u>100,264,000</u> | <u>572,929,000</u> |
| | National Capital Region (NCR) | <u>78,270,000</u> | <u>246,724,000</u> | <u>98,764,000</u> | <u>423,758,000</u> |
| | Central Office | | 1,400,000 | | 1,400,000 |
| | Bureau of Animal Industry | | 38,004,000 | 34,629,000 | 72,633,000 |
| | Bureau of Plant Industry | 76,786,000 | 202,320,000 | 64,135,000 | 343,241,000 |
| | Bureau of Agricultural and Fisheries Engineering | 1,484,000 | 5,000,000 | | 6,484,000 |
| | Region I - Ilocos | <u>10,317,000</u> | <u>2,914,000</u> | | <u>13,231,000</u> |
| | Regional Field Unit - I | 10,317,000 | 2,914,000 | | 13,231,000 |
| | Cordillera Administrative Region (CAR) | <u>6,648,000</u> | <u>9,693,000</u> | | <u>16,341,000</u> |
| | Regional Field Unit - CAR | 6,648,000 | 9,693,000 | | 16,341,000 |
| | Region II - Cagayan Valley | | <u>2,846,000</u> | | <u>2,846,000</u> |
| | Regional Field Unit - II | | 2,846,000 | | 2,846,000 |
| | Region III - Central Luzon | | <u>5,124,000</u> | <u>1,500,000</u> | <u>6,624,000</u> |
| | Regional Field Unit - III | | 5,124,000 | 1,500,000 | 6,624,000 |
| | Region IVA - CALABARZON | <u>4,696,000</u> | <u>4,231,000</u> | | <u>8,927,000</u> |
| | Regional Field Unit - IVA | 4,696,000 | 4,231,000 | | 8,927,000 |
| | Region IVB - MIMAROPA | <u>5,478,000</u> | <u>6,280,000</u> | | <u>11,758,000</u> |
| | Regional Field Unit - IVB | 5,478,000 | 6,280,000 | | 11,758,000 |
| | Region V - Bicol | <u>3,692,000</u> | <u>9,876,000</u> | | <u>13,568,000</u> |
| | Regional Field Unit - V | 3,692,000 | 9,876,000 | | 13,568,000 |
| | Region VI - Western Visayas | <u>4,681,000</u> | <u>3,078,000</u> | | <u>7,759,000</u> |
| | Regional Field Unit - VI | 4,681,000 | 3,078,000 | | 7,759,000 |
| | Region VII - Central Visayas | <u>5,053,000</u> | <u>4,610,000</u> | | <u>9,663,000</u> |
| | Regional Field Unit - VII | 5,053,000 | 4,610,000 | | 9,663,000 |
| | Region VIII - Eastern Visayas | <u>7,673,000</u> | <u>4,374,000</u> | | <u>12,047,000</u> |
| | Regional Field Unit - VIII | 7,673,000 | 4,374,000 | | 12,047,000 |

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| Region IX - Zamboanga Peninsula | <u>8,173,000</u> | <u>2,880,000</u> | | <u>11,053,000</u> |
| Regional Field Unit - IX | 8,173,000 | 2,880,000 | | 11,053,000 |
| Region X - Northern Mindanao | | <u>2,934,000</u> | | <u>2,934,000</u> |
| Regional Field Unit - X | | 2,934,000 | | 2,934,000 |
| Region XI - Davao | <u>3,504,000</u> | <u>3,227,000</u> | | <u>6,731,000</u> |
| Regional Field Unit - XI | 3,504,000 | 3,227,000 | | 6,731,000 |
| Region XII - SOCCSKSARGEN | <u>9,507,000</u> | <u>3,254,000</u> | | <u>12,761,000</u> |
| Regional Field Unit - XII | 9,507,000 | 3,254,000 | | 12,761,000 |
| Region XIII - CARAGA | <u>7,338,000</u> | <u>5,590,000</u> | | <u>12,928,000</u> |
| Regional Field Unit - XIII | 7,338,000 | 5,590,000 | | 12,928,000 |
| 310400100002000 Agriculture and fishery product standards | <u>15,824,000</u> | <u>42,964,000</u> | | <u>58,788,000</u> |
| National Capital Region (NCR) | <u>15,824,000</u> | <u>42,964,000</u> | | <u>58,788,000</u> |
| Central Office | 15,824,000 | 42,964,000 | | 58,788,000 |
| 310400100003000 Quarantine services | <u>291,804,000</u> | <u>116,991,000</u> | <u>20,710,000</u> | <u>429,505,000</u> |
| National Capital Region (NCR) | <u>291,804,000</u> | <u>116,991,000</u> | <u>20,710,000</u> | <u>429,505,000</u> |
| Bureau of Animal Industry | 137,947,000 | 70,978,000 | | 208,925,000 |
| Bureau of Plant Industry | 153,857,000 | 46,013,000 | 20,710,000 | 220,580,000 |
| 310400100004000 Registration and licensing | <u>48,888,000</u> | <u>40,815,000</u> | | <u>89,703,000</u> |
| National Capital Region (NCR) | <u>520,000</u> | <u>28,086,000</u> | | <u>28,606,000</u> |
| Bureau of Animal Industry | | 18,678,000 | | 18,678,000 |
| Bureau of Plant Industry | | 1,704,000 | | 1,704,000 |
| Bureau of Agricultural and Fisheries Engineering | 520,000 | 7,704,000 | | 8,224,000 |
| Region I - Ilocos | | <u>504,000</u> | | <u>504,000</u> |
| Regional Field Unit - I | | 504,000 | | 504,000 |
| Cordillera Administrative Region (CAR) | <u>3,130,000</u> | <u>2,611,000</u> | | <u>5,741,000</u> |
| Regional Field Unit - CAR | 3,130,000 | 2,611,000 | | 5,741,000 |
| Region II - Cagayan Valley | <u>9,845,000</u> | <u>1,033,000</u> | | <u>10,878,000</u> |
| Regional Field Unit - II | 9,845,000 | 1,033,000 | | 10,878,000 |
| Region III - Central Luzon | <u>10,759,000</u> | <u>1,518,000</u> | | <u>12,277,000</u> |
| Regional Field Unit - III | 10,759,000 | 1,518,000 | | 12,277,000 |
| Region IVA - CALABARZON | <u>4,437,000</u> | <u>1,903,000</u> | | <u>6,340,000</u> |
| Regional Field Unit - IVA | 4,437,000 | 1,903,000 | | 6,340,000 |
| Region IVB - MIMAROPA | <u>3,869,000</u> | <u>247,000</u> | | <u>4,116,000</u> |
| Regional Field Unit - IVB | 3,869,000 | 247,000 | | 4,116,000 |
| Region V - Bicol | <u>5,677,000</u> | <u>260,000</u> | | <u>5,937,000</u> |
| Regional Field Unit - V | 5,677,000 | 260,000 | | 5,937,000 |

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| | Region VI - Western Visayas | <u>4,303,000</u> | <u>221,000</u> | | <u>4,524,000</u> |
| | Regional Field Unit - VI | 4,303,000 | 221,000 | | 4,524,000 |
| | Region VII - Central Visayas | <u>2,751,000</u> | <u>524,000</u> | | <u>3,275,000</u> |
| | Regional Field Unit - VII | 2,751,000 | 524,000 | | 3,275,000 |
| | Region VIII - Eastern Visayas | | <u>209,000</u> | | <u>209,000</u> |
| | Regional Field Unit - VIII | | 209,000 | | 209,000 |
| | Region IX - Zamboanga Peninsula | | <u>591,000</u> | | <u>591,000</u> |
| | Regional Field Unit - IX | | 591,000 | | 591,000 |
| | Region X - Northern Mindanao | | <u>1,349,000</u> | | <u>1,349,000</u> |
| | Regional Field Unit - X | | 1,349,000 | | 1,349,000 |
| | Region XI - Davao | <u>3,597,000</u> | <u>1,412,000</u> | | <u>5,009,000</u> |
| | Regional Field Unit - XI | 3,597,000 | 1,412,000 | | 5,009,000 |
| | Region XIII - CARAGA | | <u>347,000</u> | | <u>347,000</u> |
| | Regional Field Unit - XIII | | 347,000 | | 347,000 |
| 3105000000000000 | LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM | <u>16,562,000</u> | <u>5,654,274,000</u> | <u>7,763,028,000</u> | <u>13,433,864,000</u> |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | <u>16,562,000</u> | <u>4,718,909,000</u> | <u>6,291,168,000</u> | <u>11,026,639,000</u> |
| 310500200001000 | Special Area for Agricultural Development Program | | <u>707,006,000</u> | <u>291,168,000</u> | <u>998,174,000</u> |
| | National Capital Region (NCR) | | <u>24,146,000</u> | | <u>24,146,000</u> |
| | Central Office | | 24,146,000 | | 24,146,000 |
| | Cordillera Administrative Region (CAR) | | <u>144,451,000</u> | <u>6,000,000</u> | <u>150,451,000</u> |
| | Regional Field Unit - CAR | | 144,451,000 | 6,000,000 | 150,451,000 |
| | Region IVB - MIMAROPA | | <u>30,000,000</u> | <u>20,200,000</u> | <u>50,200,000</u> |
| | Regional Field Unit - IVB | | 30,000,000 | 20,200,000 | 50,200,000 |
| | Region V - Bicol | | <u>88,158,000</u> | <u>50,000,000</u> | <u>138,158,000</u> |
| | Regional Field Unit - V | | 88,158,000 | 50,000,000 | 138,158,000 |
| | Region VI - Western Visayas | | <u>35,000,000</u> | <u>20,000,000</u> | <u>55,000,000</u> |
| | Regional Field Unit - VI | | 35,000,000 | 20,000,000 | 55,000,000 |
| | Region VII - Central Visayas | | <u>59,009,000</u> | <u>11,797,000</u> | <u>70,806,000</u> |
| | Regional Field Unit - VII | | 59,009,000 | 11,797,000 | 70,806,000 |
| | Region VIII - Eastern Visayas | | <u>86,180,000</u> | <u>29,934,000</u> | <u>116,114,000</u> |
| | Regional Field Unit - VIII | | 86,180,000 | 29,934,000 | 116,114,000 |
| | Region IX - Zamboanga Peninsula | | <u>66,977,000</u> | <u>31,042,000</u> | <u>98,019,000</u> |
| | Regional Field Unit - IX | | 66,977,000 | 31,042,000 | 98,019,000 |
| | Region X - Northern Mindanao | | <u>31,428,000</u> | <u>40,000,000</u> | <u>71,428,000</u> |
| | Regional Field Unit - X | | 31,428,000 | 40,000,000 | 71,428,000 |

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| | Region XI - Davao | <u>25,987,000</u> | <u>16,780,000</u> | <u>42,767,000</u> |
| | Regional Field Unit - XI | 25,987,000 | 16,780,000 | 42,767,000 |
| | Region XII - SOCCSKSARGEN | <u>88,792,000</u> | <u>50,000,000</u> | <u>138,792,000</u> |
| | Regional Field Unit - XII | 88,792,000 | 50,000,000 | 138,792,000 |
| | Region XIII - CARAGA | <u>26,878,000</u> | <u>15,415,000</u> | <u>42,293,000</u> |
| | Regional Field Unit - XIII | 26,878,000 | 15,415,000 | 42,293,000 |
| 310500200003000 | SOCCSKSARGEN Integrated Food Security Program | <u>16,562,000</u> | | <u>28,465,000</u> |
| | Region XII - SOCCSKSARGEN | <u>16,562,000</u> | | <u>28,465,000</u> |
| | Regional Field Unit - XII | 16,562,000 | | 28,465,000 |
| 310500200021000 | Rice Competitiveness Enhancement Program | <u>4,000,000,000</u> | <u>6,000,000,000</u> | <u>10,000,000,000</u> |
| | National Capital Region (NCR) | <u>4,000,000,000</u> | <u>6,000,000,000</u> | <u>10,000,000,000</u> |
| | Central Office | 4,000,000,000 | 6,000,000,000 | 10,000,000,000 |
| | Foreign-Assisted Project(s) | <u>935,365,000</u> | <u>1,471,860,000</u> | <u>2,407,225,000</u> |
| 310500300001000 | Philippine Rural Development Program | <u>532,850,000</u> | | <u>532,850,000</u> |
| | National Capital Region (NCR) | <u>532,850,000</u> | | <u>532,850,000</u> |
| | Central Office | <u>532,850,000</u> | | <u>532,850,000</u> |
| | Loan Proceeds | 466,325,000 | | 466,325,000 |
| | GOP Counterpart | 66,525,000 | | 66,525,000 |
| 310500300003000 | Scaling-Up of the Second Cordillera Highlands Agricultural Resources Management Project (CHARMP 2) | <u>14,000,000</u> | | <u>14,000,000</u> |
| | Cordillera Administrative Region (CAR) | <u>14,000,000</u> | | <u>14,000,000</u> |
| | Regional Field Unit - CAR | <u>14,000,000</u> | | <u>14,000,000</u> |
| | GOP Counterpart | 14,000,000 | | 14,000,000 |
| 310500300004000 | Integrated Natural Resources and Environmental Management Project (INREMP) | <u>4,826,000</u> | | <u>4,826,000</u> |
| | Cordillera Administrative Region (CAR) | <u>4,826,000</u> | | <u>4,826,000</u> |
| | Regional Field Unit - CAR | <u>4,826,000</u> | | <u>4,826,000</u> |
| | GOP Counterpart | 4,826,000 | | 4,826,000 |
| 310500300005000 | Expansion of the Philippine Rural Development Project | <u>383,689,000</u> | <u>1,471,860,000</u> | <u>1,855,549,000</u> |
| | National Capital Region (NCR) | <u>383,689,000</u> | <u>1,471,860,000</u> | <u>1,855,549,000</u> |
| | Central Office | <u>383,689,000</u> | <u>1,471,860,000</u> | <u>1,855,549,000</u> |
| | Loan Proceeds | 306,938,000 | 1,308,320,000 | 1,615,258,000 |
| | GOP Counterpart | 76,751,000 | 163,540,000 | 240,291,000 |
| Sub-total, Operations | | <u>1,919,929,000</u> | <u>15,051,218,000</u> | <u>21,635,424,000</u> |
| TOTAL NEW APPROPRIATIONS | | <u>3,356,010,000</u> | <u>18,536,733,000</u> | <u>43,681,121,000</u> |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|------------------|------------------|
| | 2018 | 2019 | 2020 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 2,256,864 | 2,415,520 | 2,414,512 |
| Total Permanent Positions | <u>2,256,864</u> | <u>2,415,520</u> | <u>2,414,512</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 151,071 | 152,040 | 151,776 |
| Representation Allowance | 20,580 | 18,636 | 17,724 |
| Transportation Allowance | 13,696 | 18,576 | 17,664 |
| Clothing and Uniform Allowance | 36,192 | 38,010 | 37,944 |
| Overtime Pay | 6,176 | | |
| Mid-Year Bonus - Civilian | 185,970 | 201,294 | 201,210 |
| Year End Bonus | 187,030 | 201,294 | 201,210 |
| Cash Gift | 31,483 | 31,675 | 31,620 |
| Productivity Enhancement Incentive | 31,226 | 31,675 | 31,620 |
| Performance Based Bonus | 76,475 | | |
| Step Increment | | 6,030 | 6,036 |
| Collective Negotiation Agreement | 157,336 | | |
| Total Other Compensation Common to All | <u>897,235</u> | <u>699,230</u> | <u>696,804</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 3,962 | 12,922 | 12,922 |
| Magna Carta for Science & Technology Personnel | 29,307 | 28,778 | 28,778 |
| Overseas Allowance | 48,065 | 52,425 | 52,425 |
| Hazard Duty Pay | 12,276 | | |
| Other Personnel Benefits | 98,001 | | |
| Anniversary Bonus - Civilian | 7,758 | 2,340 | |
| Total Other Compensation for Specific Groups | <u>199,369</u> | <u>96,465</u> | <u>94,125</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 266,978 | 289,858 | 289,740 |
| PAG-IBIG Contributions | 7,528 | 7,604 | 7,592 |
| PhilHealth Contributions | 26,810 | 28,431 | 28,488 |
| Employees Compensation Insurance Premiums | 7,568 | 7,604 | 7,592 |
| Retirement Gratuity | 356 | 21,837 | |
| Loyalty Award - Civilian | 1,975 | 3,405 | 3,405 |
| Terminal Leave | 76,058 | 67,486 | 86,930 |
| Total Other Benefits | <u>387,273</u> | <u>426,225</u> | <u>423,747</u> |
| Non-Permanent Positions | <u>13,553</u> | <u>16,562</u> | <u>16,562</u> |
| TOTAL PERSONNEL SERVICES | <u>3,754,294</u> | <u>3,654,002</u> | <u>3,645,750</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 645,184 | 703,171 | 675,102 |
| Training and Scholarship Expenses | 1,962,575 | 1,934,294 | 2,623,007 |
| Supplies and Materials Expenses | 8,497,251 | 5,620,430 | 8,658,179 |
| Utility Expenses | 246,787 | 229,483 | 267,372 |
| Communication Expenses | 134,444 | 174,238 | 138,832 |
| Awards/Rewards and Prizes | 174,287 | 196,662 | 213,811 |
| Survey, Research, Exploration and Development Expenses | 30,790 | 26,629 | 5,370 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 5,721 | 5,685 | 6,067 |
| Professional Services | 1,522,044 | 1,853,572 | 1,762,012 |
| General Services | 215,390 | 185,971 | 210,515 |
| Repairs and Maintenance | 382,623 | 239,974 | 216,895 |
| Financial Assistance/Subsidy | 121,488 | 11,870 | |
| Taxes, Insurance Premiums and Other Fees | 41,020 | 39,938 | 60,852 |
| Labor and Wages | 336,808 | 284,068 | 288,708 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 90,693 | 73,305 | 136,092 |
| Printing and Publication Expenses | 58,864 | 77,469 | 70,474 |
| Representation Expenses | 200,174 | 226,836 | 214,610 |
| Transportation and Delivery Expenses | 16,155 | 25,832 | 21,688 |
| Rent/Lease Expenses | 93,603 | 113,899 | 84,053 |
| Membership Dues and Contributions to Organizations | 7,295 | 3,037 | 2,038 |
| Subscription Expenses | 2,552 | 17,436 | 6,287 |
| Donations | 2,777,204 | 2,634,017 | 1,927,804 |
| Other Maintenance and Operating Expenses | 1,169,329 | 1,326,866 | 1,394,412 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>18,732,281</u> | <u>16,004,682</u> | <u>18,984,180</u> |
| Financial Expenses | | | |
| Bank Charges | 815 | 1,590 | 1,190 |
| Other Financial Charges | | 80 | |
| TOTAL FINANCIAL EXPENSES | <u>815</u> | <u>1,670</u> | <u>1,190</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>22,487,390</u> | <u>19,660,354</u> | <u>22,631,120</u> |
| Capital Outlays | | | |
| Loans Outlay | 1,280,000 | 1,440,000 | 2,440,000 |
| Property, Plant and Equipment Outlay | | | |
| Land Outlay | 7,486 | | 9,000 |
| Land Improvements Outlay | 162,321 | 111,932 | 31,984 |
| Infrastructure Outlay | 3,521,904 | 13,807,205 | 12,701,230 |
| Buildings and Other Structures | 1,622,826 | 1,171,762 | 1,087,953 |
| Machinery and Equipment Outlay | 5,199,103 | 2,246,468 | 6,677,528 |
| Transportation Equipment Outlay | 316,801 | 96,520 | 32,223 |
| Furniture, Fixtures and Books Outlay | 97,834 | 33,664 | 9,072 |
| Other Property Plant and Equipment Outlay | 5,916 | 24,450 | 4,964 |
| Biological Assets Outlay | 429,080 | 290,820 | 246,162 |
| Intangible Assets Outlay | 51,164 | 37,976 | 350 |
| TOTAL CAPITAL OUTLAYS | <u>12,694,435</u> | <u>19,260,797</u> | <u>23,240,466</u> |
| GRAND TOTAL | <u>35,181,825</u> | <u>38,921,151</u> | <u>45,871,586</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 Agricultural Sector increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Actual |
|--|------------------|--------|
| 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 | 80% | 100% |

| | | |
|--|------|------|
| 2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time | 100% | 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 | 6 |
| 2. Number of group beneficiaries provided with market development services | 1,695 | 2,737 |
| 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 | 21,108 |
| b. Farmers, fisherfolk and other participants | 111,968 | 131,374 |

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% | 100% |
|---|-----|------|

Output Indicators

| | | |
|--|--------|----------|
| 1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects | 88 | 18 |
| 2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs) | 14,682 | 9,621 |
| 3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation | 600 | 1,115.25 |
| 4. Percentage of DPWH-constructed FMRs monitored | 100% | 90% |

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 | 19 |
|---|----|----|

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 | 81 |
| b. Avian Influenza | 81 | 81 |

Output Indicators

| | | |
|--|------|------|
| 1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day | 100% | 47% |
| 2. Number of agri-fishery standards developed | 43 | 43 |
| 3. Percentage of new agriculture facilities and products that have been inspected at least once a year | 100% | 100% |

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Outcome Indicator

| | | |
|---|----|----|
| 1. Number of agriculture and fishery based enterprises assisted | 49 | 27 |
|---|----|----|

| | | |
|--|------|------|
| Output Indicator | | |
| 1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation | 100% | 100% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP 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 | 99.90% | 80% | 80% |
| 2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time | 99.44% | 100% | 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) | | 30% | |
| Output Indicators | | | |
| 1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure | | 86 | 86 |
| 2. Number of group beneficiaries provided with market development services | | 1,373 | 1,383 |
| 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 | | 15,014 | 14,946 |
| b. Farmers, fisherfolk and other participants | | 145,562 | 116,889 |
| 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% | 80% |
| Output Indicators | | | |
| 1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects | | 85 | 85 |
| 2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs) | 19,121 | 15,580.2 | 12,028.6 |
| 3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation | 587.44 | 850.63 | 829.87 |
| 4. Percentage of DPWH-constructed FMRs monitored | 82.51% | 100% | 100% |
| AGRICULTURE AND FISHERY POLICY PROGRAM | | | |
| Outcome Indicator | | | |
| 1. Number of policies issued and disseminated | 1 | 1 | 1 |
| Output Indicator | | | |
| 1. Number of policies supported and endorsed for approval | | 20 | 22 |
| 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 | 81 |
| b. Avian Influenza | | 81 | 81 |

Output Indicators

| | | |
|--|------|------|
| 1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day | 100% | 100% |
| 2. Number of agri-fishery standards developed | 30 | 24 |
| 3. Percentage of new agriculture facilities and products that have been inspected at least once a year | 100% | 100% |

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Outcome Indicator

| | |
|---|----|
| 1. Number of agriculture and fishery based enterprises assisted | 54 |
|---|----|

Output Indicator

| | | |
|--|------|------|
| 1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation | 100% | 100% |
|--|------|------|

B. AGRICULTURAL CREDIT POLICY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|---|-----------------------------|---------------------------|---------------------------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | <u>1,117,620</u> | <u>2,543,230</u> | <u>2,582,193</u> |
| General Fund | 1,117,620 | 2,543,230 | 2,582,193 |
| Automatic Appropriations | <u>3,231</u> | <u>3,537</u> | <u>3,613</u> |
| Retirement and Life Insurance Premiums | 3,231 | 3,537 | 3,613 |
| Continuing Appropriations | | <u>1,000,015</u> | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 1,000,008 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 1 | |
| Unobligated Releases for FinEx R.A. No. 10964 | | 6 | |
| Budgetary Adjustment(s) | <u>1,010,000</u> | | |
| Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund) Unprogrammed Fund (SIPSP) | 10,000 <u>1,000,000</u> | | |
| Total Available Appropriations | 2,130,851 | 3,546,782 | 2,585,806 |
| Unused Appropriations | <u>(1,000,356)</u> | <u>(1,000,015)</u> | |
| Unobligated Allotment | <u>(1,000,356)</u> | <u>(1,000,015)</u> | |
| TOTAL OBLIGATIONS | <u>1,130,495</u> ===== | <u>2,546,767</u> ===== | <u>2,585,806</u> ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 15,663,000 | 39,054,000 | 28,686,000 |
| Regular | 15,663,000 | 39,054,000 | 28,686,000 |
| PS | 4,935,000 | 21,345,000 | 12,835,000 |
| MOOE | 9,623,000 | 14,979,000 | 15,840,000 |
| FinEx | 5,000 | 11,000 | 11,000 |
| CO | 1,100,000 | 2,719,000 | |
| Operations | 1,114,832,000 | 2,507,713,000 | 2,557,120,000 |
| Regular | 1,114,832,000 | 2,507,713,000 | 2,557,120,000 |
| PS | 34,977,000 | 30,428,000 | 31,174,000 |
| MOOE | 27,033,000 | 40,011,000 | 22,206,000 |
| CO | 1,052,822,000 | 2,437,274,000 | 2,503,740,000 |
| TOTAL AGENCY BUDGET | 1,130,495,000 | 2,546,767,000 | 2,585,806,000 |
| Regular | 1,130,495,000 | 2,546,767,000 | 2,585,806,000 |
| PS | 39,912,000 | 51,773,000 | 44,009,000 |
| MOOE | 36,656,000 | 54,990,000 | 38,046,000 |
| FinEx | 5,000 | 11,000 | 11,000 |
| CO | 1,053,922,000 | 2,439,993,000 | 2,503,740,000 |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 43 | 39 | 39 |
| Total Number of Filled Positions | 37 | 37 | 37 |

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 2,582,193,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|-----------------------------|------------------------------|------------|---------------|---------------|
| | PS | MOOE | CO | TOTAL |
| AGRICULTURAL CREDIT PROGRAM | 28,571,000 | 22,206,000 | 2,503,740,000 | 2,554,517,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|-------------------------------|------------|------------|--------|---------------|---------------|
| Regional Allocation | 40,396,000 | 38,046,000 | 11,000 | 2,503,740,000 | 2,582,193,000 |
| National Capital Region (NCR) | 40,396,000 | 38,046,000 | 11,000 | 2,503,740,000 | 2,582,193,000 |
| TOTAL AGENCY BUDGET | 40,396,000 | 38,046,000 | 11,000 | 2,503,740,000 | 2,582,193,000 |

SPECIAL PROVISION(S)

1. Agricultural Credit Facility. The amount of Two Billion Five Hundred Twenty Two Million One Hundred Eighty Nine Thousand Pesos (P2,522,189,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) 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 (ACPC), 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. Reporting and Posting Requirements. The ACPC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) ACPC's website.

The ACPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <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 | 11,825,000 | 15,840,000 | 11,000 | | 27,676,000 |
| 100000100001000 | General management and supervision | 11,292,000 | 15,840,000 | 11,000 | | 27,143,000 |
| 100000100002000 | Administration of Personnel Benefits | 533,000 | | | | 533,000 |
| Sub-total, General Administration and Support | | 11,825,000 | 15,840,000 | 11,000 | | 27,676,000 |
| 3000000000000000 | Operations | 28,571,000 | 22,206,000 | | 2,503,740,000 | 2,554,517,000 |
| 3100000000000000 | 00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased | 28,571,000 | 22,206,000 | | 2,503,740,000 | 2,554,517,000 |
| 3101000000000000 | AGRICULTURAL CREDIT PROGRAM | 28,571,000 | 22,206,000 | | 2,503,740,000 | 2,554,517,000 |

| | | | | | | |
|-----------------|--|-------------------|-------------------|----------|----------------------|----------------------|
| 310100100001000 | Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration | 13,919,000 | 8,270,000 | | 2,500,000,000 | 2,522,189,000 |
| 310100100002000 | Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building | 14,652,000 | 13,936,000 | | 3,740,000 | 32,328,000 |
| | Sub-total, Operations | <u>28,571,000</u> | <u>22,206,000</u> | | <u>2,503,740,000</u> | <u>2,554,517,000</u> |
| | TOTAL NEW APPROPRIATIONS | P 40,396,000 P | 38,046,000 P | 11,000 P | 2,503,740,000 P | 2,582,193,000 |
| | | ===== | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|--|----------------------|---------------|----------------|--|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 26,070 | 29,474 | 30,108 | |
| Total Permanent Positions | <u>26,070</u> | <u>29,474</u> | <u>30,108</u> | |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 870 | 864 | 888 | |
| Representation Allowance | 1,236 | 1,440 | 1,440 | |
| Transportation Allowance | 1,008 | 1,440 | 1,440 | |
| Clothing and Uniform Allowance | 180 | 216 | 222 | |
| Mid-Year Bonus - Civilian | 2,130 | 2,457 | 2,508 | |
| Year End Bonus | 2,197 | 2,457 | 2,508 | |
| Cash Gift | 185 | 180 | 185 | |
| Productivity Enhancement Incentive | 185 | 180 | 185 | |
| Step Increment | | 74 | 75 | |
| Collective Negotiation Agreement | 925 | | | |
| Total Other Compensation Common to All | <u>8,916</u> | <u>9,308</u> | <u>9,451</u> | |
| Other Compensation for Specific Groups | | | | |
| Other Personnel Benefits | 1,501 | | | |
| Total Other Compensation for Specific Groups | <u>1,501</u> | | | |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 3,130 | 3,537 | 3,613 | |
| PAG-IBIG Contributions | 44 | 42 | 44 | |
| PhilHealth Contributions | 207 | 208 | 216 | |
| Employees Compensation Insurance Premiums | 44 | 42 | 44 | |
| Retirement Gratuity | | 8,063 | | |
| Terminal Leave | | 1,099 | 533 | |
| Total Other Benefits | <u>3,425</u> | <u>12,991</u> | <u>4,450</u> | |
| TOTAL PERSONNEL SERVICES | <u>39,912</u> | <u>51,773</u> | <u>44,009</u> | |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 8,686 | 8,200 | 10,625 | |
| Training and Scholarship Expenses | 2,830 | 5,100 | 3,740 | |
| Supplies and Materials Expenses | 1,767 | 3,052 | 2,826 | |
| Utility Expenses | 2,072 | 1,997 | 2,057 | |
| Communication Expenses | 2,702 | 3,270 | 5,888 | |

| | | | |
|--|------------------|------------------|------------------|
| Survey, Research, Exploration and Development Expenses | | 2,605 | 2,683 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 |
| Professional Services | 2,627 | 4,342 | 3,652 |
| General Services | 1,668 | 1,783 | 1,837 |
| Repairs and Maintenance | 496 | 1,008 | 1,338 |
| Financial Assistance/Subsidy | 7,010 | | |
| Taxes, Insurance Premiums and Other Fees | 107 | 113 | 116 |
| Labor and Wages | 3,469 | 17,543 | |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 11 | 11 | 11 |
| Printing and Publication Expenses | 68 | 72 | 74 |
| Representation Expenses | 916 | 2,000 | 430 |
| Rent/Lease Expenses | 1,169 | 1,745 | 1,797 |
| Subscription Expenses | 175 | 676 | 181 |
| Other Maintenance and Operating Expenses | 765 | 1,355 | 673 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 36,656 | 54,990 | 38,046 |
| Financial Expenses | | | |
| Bank Charges | 5 | 11 | 11 |
| TOTAL FINANCIAL EXPENSES | 5 | 11 | 11 |
| TOTAL CURRENT OPERATING EXPENDITURES | 76,573 | 106,774 | 82,066 |
| Capital Outlays | | | |
| Loans Outlay | 1,050,000 | 2,431,886 | 2,500,000 |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 2,822 | 6,807 | 3,740 |
| Transportation Equipment Outlay | 1,100 | 1,300 | |
| TOTAL CAPITAL OUTLAYS | 1,053,922 | 2,439,993 | 2,503,740 |
| GRAND TOTAL | 1,130,495 | 2,546,767 | 2,585,806 |

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

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|-----------------------------|
| Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased | | |
| AGRICULTURAL CREDIT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase of borrowers obtaining loans from formal sources: | | |
| a. small farmer (3 ha and below) | 2% every 2 years | 0.1% increase after 2 years |
| b. small fisherfolk (3 tons and below) | 2% every 2 years | 3.6% increase after 2 years |
| 2. Repayment rate (loans collected/loans matured) | 85%-95% | 90% |
| Output Indicators | | |
| 1. Amount of loans granted to credit retailers/lenders and to end-borrowers: | | |
| a. Credit retailers/lenders | 1,050 | 1,050 |
| b. End-borrowers | 4,010 | 3,920.8 |

| | | |
|--|-----|-----|
| 2. Number of credit program orientations and credit matching seminars and workshops conducted | 15 | 90 |
| 3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance | 274 | 504 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP Targets |
|---|----------|--------------|------------------|
| Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased | | | |
| AGRICULTURAL CREDIT PROGRAM | | | |
| Outcome Indicators | | | |
| 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% | 85%-95% |
| Output Indicators | | | |
| 1. Amount of loans granted to credit retailers/lenders and to end-borrowers: | | | |
| a. Credit retailers/lenders | | 2,431.89 | 2,500 |
| b. End-borrowers | 2,955.5 | 3,531.89 | 2,500 |
| 2. Number of credit program orientations and credit matching seminars and workshops conducted | 47 | 16 | 32 |
| 3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance | 164 | 519 | 510 |

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|----------------|-----------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | 6,092,494 | 5,758,003 | 5,857,940 |
| General Fund | 6,092,494 | 5,758,003 | 5,857,940 |
| Automatic Appropriations | 60,532 | 121,608 | 124,412 |
| Grant Proceeds | 4,116 | | |
| Retirement and Life Insurance Premiums | 56,416 | 58,608 | 61,412 |
| Special Account | | 63,000 | 63,000 |
| Continuing Appropriations | | 442,289 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10964 | | 83,468 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10964 | | 358,785 | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 10964 | | 36 | |
| Budgetary Adjustment(s) | 185,606 | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 70,294 | | |
| Contingent Fund | 2,027 | | |
| Miscellaneous Personnel Benefits Fund | 47,313 | | |

| | | | |
|--------------------------------|------------|------------|-----------|
| Pension and Gratuity Fund | 28,029 | | |
| Unprogrammed Fund (SIPSP) | 37,943 | | |
| Total Available Appropriations | 6,338,632 | 6,321,900 | 5,982,352 |
| Unused Appropriations | (456,095) | (442,289) | |
| Unreleased Appropriation | (8,684) | | |
| Unobligated Allotment | (447,411) | (442,289) | |
| TOTAL OBLIGATIONS | 5,882,537 | 5,879,611 | 5,982,352 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 870,519,000 | 657,071,000 | 566,599,000 |
| Regular | 870,519,000 | 657,071,000 | 566,599,000 |
| PS | 265,617,000 | 209,790,000 | 209,777,000 |
| MOOE | 436,375,000 | 390,104,000 | 325,078,000 |
| FinEx | 21,000 | 44,000 | 44,000 |
| CO | 168,506,000 | 57,133,000 | 31,700,000 |
| Support to Operations | 704,166,000 | 609,064,000 | 815,889,000 |
| Regular | 704,166,000 | 609,064,000 | 815,889,000 |
| PS | 33,313,000 | 41,648,000 | 13,597,000 |
| MOOE | 598,030,000 | 553,787,000 | 645,701,000 |
| CO | 72,823,000 | 13,629,000 | 156,591,000 |
| Operations | 4,307,852,000 | 4,613,476,000 | 4,599,864,000 |
| Regular | 3,688,027,000 | 3,233,650,000 | 3,169,763,000 |
| PS | 480,256,000 | 493,513,000 | 553,398,000 |
| MOOE | 3,067,033,000 | 2,518,473,000 | 2,548,845,000 |
| CO | 140,738,000 | 221,664,000 | 67,520,000 |
| Projects / Purpose | 619,825,000 | 1,379,826,000 | 1,430,101,000 |
| MOOE | 505,540,000 | 770,728,000 | 443,828,000 |
| CO | 114,285,000 | 609,098,000 | 986,273,000 |
| TOTAL AGENCY BUDGET | 5,882,537,000 | 5,879,611,000 | 5,982,352,000 |
| Regular | 5,262,712,000 | 4,499,785,000 | 4,552,251,000 |
| PS | 779,186,000 | 744,951,000 | 776,772,000 |
| MOOE | 4,101,438,000 | 3,462,364,000 | 3,519,624,000 |
| FinEx | 21,000 | 44,000 | 44,000 |
| CO | 382,067,000 | 292,426,000 | 255,811,000 |
| Projects / Purpose | 619,825,000 | 1,379,826,000 | 1,430,101,000 |
| MOOE | 505,540,000 | 770,728,000 | 443,828,000 |
| CO | 114,285,000 | 609,098,000 | 986,273,000 |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,178 | 2,178 | 2,178 |
| Total Number of Filled Positions | 1,465 | 1,491 | 1,491 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 5,857,940,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|--|------------------------------|---------------|-------------|---------------|
| | PS | MOOE | CO | TOTAL |
| FISHERIES DEVELOPMENT PROGRAM | 170,027,000 | 934,981,000 | 85,081,000 | 1,190,089,000 |
| FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM | 305,527,000 | 1,471,404,000 | 968,712,000 | 2,745,643,000 |
| FISHERIES EXTENSION PROGRAM | 31,536,000 | 529,408,000 | | 560,944,000 |
| FISHERIES POLICY PROGRAM | | 31,680,000 | | 31,680,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|--|-------------|---------------|--------|---------------|---------------|
| CENTRAL OFFICE | 146,047,000 | 2,114,612,000 | 44,000 | 1,160,384,000 | 3,421,087,000 |
| Regional Allocation | 569,313,000 | 1,785,840,000 | | 81,700,000 | 2,436,853,000 |
| Region I - Ilocos | 37,221,000 | 110,749,000 | | 6,300,000 | 154,270,000 |
| Cordillera Administrative Region (CAR) | 21,214,000 | 77,324,000 | | 6,200,000 | 104,738,000 |
| Region II - Cagayan Valley | 40,437,000 | 112,609,000 | | | 153,046,000 |
| Region III - Central Luzon | 39,695,000 | 132,682,000 | | 6,300,000 | 178,677,000 |
| Region IVA - CALABARZON | 40,731,000 | 81,173,000 | | 20,000,000 | 141,904,000 |
| Region IVB - MIMAROPA | 37,860,000 | 110,296,000 | | 5,300,000 | 153,456,000 |
| Region V - Bicol | 50,032,000 | 174,246,000 | | 2,200,000 | 226,478,000 |
| Region VI - Western Visayas | 40,395,000 | 135,377,000 | | 2,000,000 | 177,772,000 |
| Region VII - Central Visayas | 47,243,000 | 168,502,000 | | 3,100,000 | 218,845,000 |
| Region VIII - Eastern Visayas | 58,769,000 | 170,927,000 | | | 229,696,000 |
| Region IX - Zamboanga Peninsula | 32,706,000 | 80,393,000 | | 2,100,000 | 115,199,000 |
| Region X - Northern Mindanao | 18,121,000 | 118,873,000 | | 24,100,000 | 161,094,000 |
| Region XI - Davao | 30,301,000 | 90,047,000 | | 2,100,000 | 122,448,000 |
| Region XII - SOCCSKSARGEN | 36,216,000 | 100,583,000 | | | 136,799,000 |
| Region XIII - CARAGA | 38,372,000 | 122,059,000 | | 2,000,000 | 162,431,000 |
| TOTAL AGENCY BUDGET | 715,360,000 | 3,900,452,000 | 44,000 | 1,242,084,000 | 5,857,940,000 |

SPECIAL PROVISION(S)

1. 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, all aquatic resources and all marine mammals, except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 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.

2. 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, management, development and regulation of fishery and aquatic resources, research and development and capability building of the various stakeholders including provision for scholarships; supplementary livelihood for poverty alleviation; and improvement of productivity and processes of the various stakeholders, in accordance with the allocation provided under Section 19 of R.A. No. 10654, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, and administrative fines and penalties imposed under the same Act, constituted into the Fisheries Management Fund pursuant to the same provision.

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.

3. National Fisheries Program. The amount of Four Billion Twenty One Million Two Hundred Sixty Six Thousand Pesos (P4,021,266,000) 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.
4. Post-harvest Equipment and Facilities. The amount of Thirty One Million Six Hundred Fifty Two Thousand Pesos (P31,652,000) 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 and/or procurement of the post-harvest equipment and facilities, the BFAR shall turn over the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder the maintenance and repair cost.

5. Reporting and Posting Requirements. The BFAR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) BFAR's website.

The BFAR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

| | Current Operating Expenditures | | | | Total |
|---|--------------------------------|--|--------------------|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | |
| PROGRAMS | | | | | |
| 1000000000000000 General Administration and Support | 195,850,000 | 323,078,000 | 44,000 | 31,700,000 | 550,672,000 |
| 100000100001000 General management and supervision | 166,304,000 | 323,078,000 | 44,000 | 31,700,000 | 521,126,000 |
| National Capital Region (NCR) | 47,323,000 | 108,308,000 | 44,000 | | 155,675,000 |
| Central Office | 47,323,000 | 108,308,000 | 44,000 | | 155,675,000 |
| Region I - Ilocos | 5,634,000 | 9,616,000 | | 6,300,000 | 21,550,000 |
| Regional Office - I | 5,634,000 | 9,616,000 | | 6,300,000 | 21,550,000 |
| Cordillera Administrative Region (CAR) | 6,307,000 | 13,864,000 | | 4,200,000 | 24,371,000 |
| Regional Office - CAR | 6,307,000 | 13,864,000 | | 4,200,000 | 24,371,000 |

| | | | | |
|--|-------------------|-------------------|------------------|-------------------|
| Region II - Cagayan Valley | <u>7,124,000</u> | <u>11,633,000</u> | | <u>18,757,000</u> |
| Regional Office - II | 7,124,000 | 11,633,000 | | 18,757,000 |
| Region III - Central Luzon | <u>6,608,000</u> | <u>13,806,000</u> | <u>6,300,000</u> | <u>26,714,000</u> |
| Regional Office - III | 6,608,000 | 13,806,000 | 6,300,000 | 26,714,000 |
| Region IVA - CALABARZON | <u>10,236,000</u> | <u>16,368,000</u> | | <u>26,604,000</u> |
| Regional Office - IVA | 10,236,000 | 16,368,000 | | 26,604,000 |
| Region IVB - MIMAROPA | <u>8,171,000</u> | <u>13,210,000</u> | <u>4,300,000</u> | <u>25,681,000</u> |
| Regional Office - IVB | 8,171,000 | 13,210,000 | 4,300,000 | 25,681,000 |
| Region V - Bicol | <u>10,828,000</u> | <u>22,460,000</u> | <u>2,200,000</u> | <u>35,488,000</u> |
| Regional Office - V | 10,828,000 | 22,460,000 | 2,200,000 | 35,488,000 |
| Region VI - Western Visayas | <u>7,600,000</u> | <u>13,074,000</u> | | <u>20,674,000</u> |
| Regional Office - VI | 7,600,000 | 13,074,000 | | 20,674,000 |
| Region VII - Central Visayas | <u>14,336,000</u> | <u>12,616,000</u> | <u>2,100,000</u> | <u>29,052,000</u> |
| Regional Office - VII | 14,336,000 | 12,616,000 | 2,100,000 | 29,052,000 |
| Region VIII - Eastern Visayas | <u>10,994,000</u> | <u>20,299,000</u> | | <u>31,293,000</u> |
| Regional Office - VIII | 10,994,000 | 20,299,000 | | 31,293,000 |
| Region IX - Zamboanga Peninsula | <u>4,961,000</u> | <u>9,045,000</u> | <u>2,100,000</u> | <u>16,106,000</u> |
| Regional Office - IX | 4,961,000 | 9,045,000 | 2,100,000 | 16,106,000 |
| Region X - Northern Mindanao | <u>4,469,000</u> | <u>15,681,000</u> | <u>2,100,000</u> | <u>22,250,000</u> |
| Regional Office - X | 4,469,000 | 15,681,000 | 2,100,000 | 22,250,000 |
| Region XI - Davao | <u>8,736,000</u> | <u>17,516,000</u> | <u>2,100,000</u> | <u>28,352,000</u> |
| Regional Office - XI | 8,736,000 | 17,516,000 | 2,100,000 | 28,352,000 |
| Region XII - SOCCSKSARGEN | <u>7,987,000</u> | <u>10,700,000</u> | | <u>18,687,000</u> |
| Regional Office - XII | 7,987,000 | 10,700,000 | | 18,687,000 |
| Region XIII - CARAGA | <u>4,990,000</u> | <u>14,882,000</u> | | <u>19,872,000</u> |
| Regional Office - XIII | 4,990,000 | 14,882,000 | | 19,872,000 |
| 100000100002000 Administration of Personnel Benefits | <u>29,546,000</u> | | | <u>29,546,000</u> |
| National Capital Region (NCR) | <u>5,386,000</u> | | | <u>5,386,000</u> |
| Central Office | 5,386,000 | | | 5,386,000 |

| | | | | |
|--|--------------------|--------------------|---------------|--------------------|
| Region I - Ilocos | <u>1,992,000</u> | | | <u>1,992,000</u> |
| Regional Office - I | 1,992,000 | | | 1,992,000 |
| Region IVA - CALABARZON | <u>3,160,000</u> | | | <u>3,160,000</u> |
| Regional Office - IVA | 3,160,000 | | | 3,160,000 |
| Region IVB - MIMAROPA | <u>948,000</u> | | | <u>948,000</u> |
| Regional Office - IVB | 948,000 | | | 948,000 |
| Region V - Bicol | <u>4,549,000</u> | | | <u>4,549,000</u> |
| Regional Office - V | 4,549,000 | | | 4,549,000 |
| Region VI - Western Visayas | <u>1,654,000</u> | | | <u>1,654,000</u> |
| Regional Office - VI | 1,654,000 | | | 1,654,000 |
| Region VII - Central Visayas | <u>1,103,000</u> | | | <u>1,103,000</u> |
| Regional Office - VII | 1,103,000 | | | 1,103,000 |
| Region VIII - Eastern Visayas | <u>2,006,000</u> | | | <u>2,006,000</u> |
| Regional Office - VIII | 2,006,000 | | | 2,006,000 |
| Region IX - Zamboanga Peninsula | <u>2,746,000</u> | | | <u>2,746,000</u> |
| Regional Office - IX | 2,746,000 | | | 2,746,000 |
| Region X - Northern Mindanao | <u>1,077,000</u> | | | <u>1,077,000</u> |
| Regional Office - X | 1,077,000 | | | 1,077,000 |
| Region XI - Davao | <u>1,176,000</u> | | | <u>1,176,000</u> |
| Regional Office - XI | 1,176,000 | | | 1,176,000 |
| Region XII - SOCCSKSARGEN | <u>2,634,000</u> | | | <u>2,634,000</u> |
| Regional Office - XII | 2,634,000 | | | 2,634,000 |
| Region XIII - CARAGA | <u>1,115,000</u> | | | <u>1,115,000</u> |
| Regional Office - XIII | 1,115,000 | | | 1,115,000 |
| Sub-total, General Administration and Support | <u>195,850,000</u> | <u>323,078,000</u> | <u>44,000</u> | <u>31,700,000</u> |
| 2000000000000000 Support to Operations | <u>12,420,000</u> | <u>609,901,000</u> | | <u>156,591,000</u> |
| 200000100001000 Development of organizational policies, plans and procedures | <u>4,962,000</u> | <u>496,158,000</u> | | <u>156,591,000</u> |
| National Capital Region (NCR) | <u>4,962,000</u> | <u>462,354,000</u> | | <u>156,591,000</u> |
| Central Office | 4,962,000 | 462,354,000 | | 156,591,000 |
| Region I - Ilocos | | <u>2,909,000</u> | | <u>2,909,000</u> |
| Regional Office - I | | 2,909,000 | | 2,909,000 |

| | | |
|--|-------------------|-------------------|
| Cordillera Administrative Region (CAR) | <u>1,352,000</u> | <u>1,352,000</u> |
| Regional Office - CAR | 1,352,000 | 1,352,000 |
| Region II - Cagayan Valley | <u>2,581,000</u> | <u>2,581,000</u> |
| Regional Office - II | 2,581,000 | 2,581,000 |
| Region III - Central Luzon | <u>1,371,000</u> | <u>1,371,000</u> |
| Regional Office - III | 1,371,000 | 1,371,000 |
| Region IVA - CALABARZON | <u>1,755,000</u> | <u>1,755,000</u> |
| Regional Office - IVA | 1,755,000 | 1,755,000 |
| Region IVB - MIMAROPA | <u>3,108,000</u> | <u>3,108,000</u> |
| Regional Office - IVB | 3,108,000 | 3,108,000 |
| Region V - Bicol | <u>1,746,000</u> | <u>1,746,000</u> |
| Regional Office - V | 1,746,000 | 1,746,000 |
| Region VI - Western Visayas | <u>1,430,000</u> | <u>1,430,000</u> |
| Regional Office - VI | 1,430,000 | 1,430,000 |
| Region VII - Central Visayas | <u>1,419,000</u> | <u>1,419,000</u> |
| Regional Office - VII | 1,419,000 | 1,419,000 |
| Region VIII - Eastern Visayas | <u>2,719,000</u> | <u>2,719,000</u> |
| Regional Office - VIII | 2,719,000 | 2,719,000 |
| Region IX - Zamboanga Peninsula | <u>2,349,000</u> | <u>2,349,000</u> |
| Regional Office - IX | 2,349,000 | 2,349,000 |
| Region X - Northern Mindanao | <u>3,049,000</u> | <u>3,049,000</u> |
| Regional Office - X | 3,049,000 | 3,049,000 |
| Region XI - Davao | <u>2,146,000</u> | <u>2,146,000</u> |
| Regional Office - XI | 2,146,000 | 2,146,000 |
| Region XII - SOCCSKSARGEN | <u>2,515,000</u> | <u>2,515,000</u> |
| Regional Office - XII | 2,515,000 | 2,515,000 |
| Region XIII - CARAGA | <u>3,355,000</u> | <u>3,355,000</u> |
| Regional Office - XIII | 3,355,000 | 3,355,000 |
| 200000100002000 Research and development | <u>71,493,000</u> | <u>71,493,000</u> |
| National Capital Region (NCR) | <u>69,019,000</u> | <u>69,019,000</u> |
| Central Office | 69,019,000 | 69,019,000 |

| | | | |
|---|------------------|-------------------|-------------------|
| Region I - Ilocos | | <u>100,000</u> | <u>100,000</u> |
| Regional Office - I | | 100,000 | 100,000 |
| Region V - Bicol | | <u>342,000</u> | <u>342,000</u> |
| Regional Office - V | | 342,000 | 342,000 |
| Region VI - Western Visayas | | <u>1,912,000</u> | <u>1,912,000</u> |
| Regional Office - VI | | 1,912,000 | 1,912,000 |
| Region XII - SOCCSKSARGEN | | <u>120,000</u> | <u>120,000</u> |
| Regional Office - XII | | 120,000 | 120,000 |
| 200000100003000 Legal and advisory services | <u>7,458,000</u> | <u>42,250,000</u> | <u>49,708,000</u> |
| National Capital Region (NCR) | <u>7,458,000</u> | <u>24,331,000</u> | <u>31,789,000</u> |
| Central Office | 7,458,000 | 24,331,000 | 31,789,000 |
| Region I - Ilocos | | <u>1,265,000</u> | <u>1,265,000</u> |
| Regional Office - I | | 1,265,000 | 1,265,000 |
| Cordillera Administrative Region (CAR) | | <u>964,000</u> | <u>964,000</u> |
| Regional Office - CAR | | 964,000 | 964,000 |
| Region II - Cagayan Valley | | <u>1,064,000</u> | <u>1,064,000</u> |
| Regional Office - II | | 1,064,000 | 1,064,000 |
| Region III - Central Luzon | | <u>1,060,000</u> | <u>1,060,000</u> |
| Regional Office - III | | 1,060,000 | 1,060,000 |
| Region IVA - CALABARZON | | <u>1,124,000</u> | <u>1,124,000</u> |
| Regional Office - IVA | | 1,124,000 | 1,124,000 |
| Region IVB - MIMAROPA | | <u>1,764,000</u> | <u>1,764,000</u> |
| Regional Office - IVB | | 1,764,000 | 1,764,000 |
| Region V - Bicol | | <u>1,221,000</u> | <u>1,221,000</u> |
| Regional Office - V | | 1,221,000 | 1,221,000 |
| Region VI - Western Visayas | | <u>1,387,000</u> | <u>1,387,000</u> |
| Regional Office - VI | | 1,387,000 | 1,387,000 |
| Region VII - Central Visayas | | <u>1,044,000</u> | <u>1,044,000</u> |
| Regional Office - VII | | 1,044,000 | 1,044,000 |
| Region VIII - Eastern Visayas | | <u>1,133,000</u> | <u>1,133,000</u> |
| Regional Office - VIII | | 1,133,000 | 1,133,000 |

| | | | | |
|---|--------------------|----------------------|----------------------|----------------------|
| Region IX - Zamboanga Peninsula | | <u>1,008,000</u> | | <u>1,008,000</u> |
| Regional Office - IX | | 1,008,000 | | 1,008,000 |
| Region X - Northern Mindanao | | <u>985,000</u> | | <u>985,000</u> |
| Regional Office - X | | 985,000 | | 985,000 |
| Region XI - Davao | | <u>1,324,000</u> | | <u>1,324,000</u> |
| Regional Office - XI | | 1,324,000 | | 1,324,000 |
| Region XII - SOCCSKSARGEN | | <u>1,372,000</u> | | <u>1,372,000</u> |
| Regional Office - XII | | 1,372,000 | | 1,372,000 |
| Region XIII - CARAGA | | <u>1,204,000</u> | | <u>1,204,000</u> |
| Regional Office - XIII | | 1,204,000 | | 1,204,000 |
| Sub-total, Support to Operations | <u>12,420,000</u> | <u>609,901,000</u> | <u>156,591,000</u> | <u>778,912,000</u> |
| 3000000000000000000000 Operations | <u>507,090,000</u> | <u>2,967,473,000</u> | <u>1,053,793,000</u> | <u>4,528,356,000</u> |
| 3100000000000000000000 00 : Productivity in Fisheries Sector within ecological limits improved | <u>507,090,000</u> | <u>2,967,473,000</u> | <u>1,053,793,000</u> | <u>4,528,356,000</u> |
| 3101000000000000000000 FISHERIES DEVELOPMENT PROGRAM | <u>170,027,000</u> | <u>934,981,000</u> | <u>85,081,000</u> | <u>1,190,089,000</u> |
| 3101010000000000000000 CAPTURE FISHERIES SUB-PROGRAM | <u>5,700,000</u> | <u>188,582,000</u> | <u>21,472,000</u> | <u>215,754,000</u> |
| 3101011000010000 Fishing gear/paraphernalia distribution | <u>5,700,000</u> | <u>188,582,000</u> | <u>21,472,000</u> | <u>215,754,000</u> |
| National Capital Region (NCR) | <u>5,700,000</u> | <u>57,298,000</u> | <u>21,472,000</u> | <u>84,470,000</u> |
| Central Office | 5,700,000 | 57,298,000 | 21,472,000 | 84,470,000 |
| Region I - Ilocos | | <u>6,649,000</u> | | <u>6,649,000</u> |
| Regional Office - I | | 6,649,000 | | 6,649,000 |
| Cordillera Administrative Region (CAR) | | <u>1,589,000</u> | | <u>1,589,000</u> |
| Regional Office - CAR | | 1,589,000 | | 1,589,000 |
| Region II - Cagayan Valley | | <u>6,562,000</u> | | <u>6,562,000</u> |
| Regional Office - II | | 6,562,000 | | 6,562,000 |
| Region III - Central Luzon | | <u>10,391,000</u> | | <u>10,391,000</u> |
| Regional Office - III | | 10,391,000 | | 10,391,000 |
| Region IVA - CALABARZON | | <u>5,386,000</u> | | <u>5,386,000</u> |
| Regional Office - IVA | | 5,386,000 | | 5,386,000 |
| Region IVB - MIMAROPA | | <u>9,383,000</u> | | <u>9,383,000</u> |
| Regional Office - IVB | | 9,383,000 | | 9,383,000 |

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|-----------------|--|-------------------|--------------------|-------------------|--------------------|
| | Region V - Bicol | <u>6,189,000</u> | <u>6,189,000</u> | | <u>6,189,000</u> |
| | Regional Office - V | 6,189,000 | | | 6,189,000 |
| | Region VI - Western Visayas | <u>4,999,000</u> | <u>4,999,000</u> | | <u>4,999,000</u> |
| | Regional Office - VI | 4,999,000 | | | 4,999,000 |
| | Region VII - Central Visayas | <u>18,198,000</u> | <u>18,198,000</u> | | <u>18,198,000</u> |
| | Regional Office - VII | 18,198,000 | | | 18,198,000 |
| | Region VIII - Eastern Visayas | <u>20,410,000</u> | <u>20,410,000</u> | | <u>20,410,000</u> |
| | Regional Office - VIII | 20,410,000 | | | 20,410,000 |
| | Region IX - Zamboanga Peninsula | <u>5,298,000</u> | <u>5,298,000</u> | | <u>5,298,000</u> |
| | Regional Office - IX | 5,298,000 | | | 5,298,000 |
| | Region X - Northern Mindanao | <u>10,029,000</u> | <u>10,029,000</u> | | <u>10,029,000</u> |
| | Regional Office - X | 10,029,000 | | | 10,029,000 |
| | Region XI - Davao | <u>6,264,000</u> | <u>6,264,000</u> | | <u>6,264,000</u> |
| | Regional Office - XI | 6,264,000 | | | 6,264,000 |
| | Region XII - SOCCSKSARGEN | <u>15,120,000</u> | <u>15,120,000</u> | | <u>15,120,000</u> |
| | Regional Office - XII | 15,120,000 | | | 15,120,000 |
| | Region XIII - CARAGA | <u>4,817,000</u> | <u>4,817,000</u> | | <u>4,817,000</u> |
| | Regional Office - XIII | 4,817,000 | | | 4,817,000 |
| 31010200000000 | AQUACULTURE SUB-PROGRAM | <u>95,879,000</u> | <u>384,285,000</u> | <u>40,000,000</u> | <u>520,164,000</u> |
| 310102100001000 | Fisheries production and distribution | <u>94,914,000</u> | <u>208,392,000</u> | | <u>303,306,000</u> |
| | National Capital Region (NCR) | <u>19,939,000</u> | <u>44,633,000</u> | | <u>64,572,000</u> |
| | Central Office | 19,939,000 | 44,633,000 | | 64,572,000 |
| | Region I - Ilocos | <u>6,532,000</u> | <u>9,647,000</u> | | <u>16,179,000</u> |
| | Regional Office - I | 6,532,000 | 9,647,000 | | 16,179,000 |
| | Cordillera Administrative Region (CAR) | <u>1,942,000</u> | <u>5,208,000</u> | | <u>7,150,000</u> |
| | Regional Office - CAR | 1,942,000 | 5,208,000 | | 7,150,000 |
| | Region II - Cagayan Valley | <u>7,673,000</u> | <u>7,961,000</u> | | <u>15,634,000</u> |
| | Regional Office - II | 7,673,000 | 7,961,000 | | 15,634,000 |
| | Region III - Central Luzon | <u>6,112,000</u> | <u>14,851,000</u> | | <u>20,963,000</u> |
| | Regional Office - III | 6,112,000 | 14,851,000 | | 20,963,000 |

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|--|-------------------|--------------------|--------------------------------------|
| Region IVA - CALABARZON | <u>4,639,000</u> | <u>4,639,000</u> | <u>9,278,000</u> |
| Regional Office - IVA | 4,639,000 | 4,639,000 | 9,278,000 |
| Region IVB - MIMAROPA | <u>4,955,000</u> | <u>11,869,000</u> | <u>16,824,000</u> |
| Regional Office - IVB | 4,955,000 | 11,869,000 | 16,824,000 |
| Region V - Bicol | <u>6,624,000</u> | <u>14,148,000</u> | <u>20,772,000</u> |
| Regional Office - V | 6,624,000 | 14,148,000 | 20,772,000 |
| Region VI - Western Visayas | <u>4,783,000</u> | <u>8,757,000</u> | <u>13,540,000</u> |
| Regional Office - VI | 4,783,000 | 8,757,000 | 13,540,000 |
| Region VII - Central Visayas | <u>8,051,000</u> | <u>18,535,000</u> | <u>26,586,000</u> |
| Regional Office - VII | 8,051,000 | 18,535,000 | 26,586,000 |
| Region VIII - Eastern Visayas | <u>13,142,000</u> | <u>23,297,000</u> | <u>36,439,000</u> |
| Regional Office - VIII | 13,142,000 | 23,297,000 | 36,439,000 |
| Region IX - Zamboanga Peninsula | <u>1,759,000</u> | <u>8,804,000</u> | <u>10,563,000</u> |
| Regional Office - IX | 1,759,000 | 8,804,000 | 10,563,000 |
| Region X - Northern Mindanao | <u>3,891,000</u> | <u>8,918,000</u> | <u>12,809,000</u> |
| Regional Office - X | 3,891,000 | 8,918,000 | 12,809,000 |
| Region XI - Davao | | <u>8,106,000</u> | <u>8,106,000</u> |
| Regional Office - XI | | 8,106,000 | 8,106,000 |
| Region XII - SOCCSKSARGEN | <u>1,486,000</u> | <u>9,645,000</u> | <u>11,131,000</u> |
| Regional Office - XII | 1,486,000 | 9,645,000 | 11,131,000 |
| Region XIII - CARAGA | <u>3,386,000</u> | <u>9,374,000</u> | <u>12,760,000</u> |
| Regional Office - XIII | 3,386,000 | 9,374,000 | 12,760,000 |
| 310102100002000 Operation and management of production facilities | <u>965,000</u> | <u>175,893,000</u> | <u>40,000,000</u> <u>216,858,000</u> |
| National Capital Region (NCR) | <u>965,000</u> | <u>74,375,000</u> | <u>75,340,000</u> |
| Central Office | 965,000 | 74,375,000 | 75,340,000 |
| Region I - Ilocos | | <u>8,009,000</u> | <u>8,009,000</u> |
| Regional Office - I | | 8,009,000 | 8,009,000 |
| Cordillera Administrative Region (CAR) | | <u>2,914,000</u> | <u>2,914,000</u> |
| Regional Office - CAR | | 2,914,000 | 2,914,000 |
| Region II - Cagayan Valley | | <u>6,440,000</u> | <u>6,440,000</u> |
| Regional Office - II | | 6,440,000 | 6,440,000 |

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|---|------------------|-------------------|-------------------|-------------------|
| Region III - Central Luzon | | <u>3,736,000</u> | | <u>3,736,000</u> |
| Regional Office - III | | 3,736,000 | | 3,736,000 |
| Region IVA - CALABARZON | | <u>3,553,000</u> | <u>20,000,000</u> | <u>23,553,000</u> |
| Regional Office - IVA | | 3,553,000 | 20,000,000 | 23,553,000 |
| Region IVB - MIMAROPA | | <u>8,667,000</u> | | <u>8,667,000</u> |
| Regional Office - IVB | | 8,667,000 | | 8,667,000 |
| Region V - Bicol | | <u>13,202,000</u> | | <u>13,202,000</u> |
| Regional Office - V | | 13,202,000 | | 13,202,000 |
| Region VI - Western Visayas | | <u>2,930,000</u> | | <u>2,930,000</u> |
| Regional Office - VI | | 2,930,000 | | 2,930,000 |
| Region VII - Central Visayas | | <u>11,337,000</u> | | <u>11,337,000</u> |
| Regional Office - VII | | 11,337,000 | | 11,337,000 |
| Region VIII - Eastern Visayas | | <u>14,345,000</u> | | <u>14,345,000</u> |
| Regional Office - VIII | | 14,345,000 | | 14,345,000 |
| Region IX - Zamboanga Peninsula | | <u>1,718,000</u> | | <u>1,718,000</u> |
| Regional Office - IX | | 1,718,000 | | 1,718,000 |
| Region X - Northern Mindanao | | <u>6,724,000</u> | <u>20,000,000</u> | <u>26,724,000</u> |
| Regional Office - X | | 6,724,000 | 20,000,000 | 26,724,000 |
| Region XI - Davao | | <u>5,720,000</u> | | <u>5,720,000</u> |
| Regional Office - XI | | 5,720,000 | | 5,720,000 |
| Region XII - SOCCSKSARGEN | | <u>4,109,000</u> | | <u>4,109,000</u> |
| Regional Office - XII | | 4,109,000 | | 4,109,000 |
| Region XIII - CARAGA | | <u>8,114,000</u> | | <u>8,114,000</u> |
| Regional Office - XIII | | 8,114,000 | | 8,114,000 |
| 31010300000000 POST-HARVEST SUB-PROGRAM | <u>9,064,000</u> | <u>25,604,000</u> | <u>6,048,000</u> | <u>40,716,000</u> |
| 310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities | <u>9,064,000</u> | <u>25,604,000</u> | <u>6,048,000</u> | <u>40,716,000</u> |
| National Capital Region (NCR) | <u>9,064,000</u> | <u>6,388,000</u> | <u>6,048,000</u> | <u>21,500,000</u> |
| Central Office | 9,064,000 | 6,388,000 | 6,048,000 | 21,500,000 |
| Region I - Ilocos | | <u>1,215,000</u> | | <u>1,215,000</u> |
| Regional Office - I | | 1,215,000 | | 1,215,000 |

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|---|-------------------|-------------------|
| Cordillera Administrative Region (CAR) | <u>388,000</u> | <u>388,000</u> |
| Regional Office - CAR | 388,000 | 388,000 |
| Region II - Cagayan Valley | <u>367,000</u> | <u>367,000</u> |
| Regional Office - II | 367,000 | 367,000 |
| Region III - Central Luzon | <u>1,560,000</u> | <u>1,560,000</u> |
| Regional Office - III | 1,560,000 | 1,560,000 |
| Region IVA - CALABARZON | <u>216,000</u> | <u>216,000</u> |
| Regional Office - IVA | 216,000 | 216,000 |
| Region IVB - MIMAROPA | <u>767,000</u> | <u>767,000</u> |
| Regional Office - IVB | 767,000 | 767,000 |
| Region V - Bicol | <u>4,106,000</u> | <u>4,106,000</u> |
| Regional Office - V | 4,106,000 | 4,106,000 |
| Region VI - Western Visayas | <u>2,078,000</u> | <u>2,078,000</u> |
| Regional Office - VI | 2,078,000 | 2,078,000 |
| Region VII - Central Visayas | <u>1,432,000</u> | <u>1,432,000</u> |
| Regional Office - VII | 1,432,000 | 1,432,000 |
| Region VIII - Eastern Visayas | <u>1,369,000</u> | <u>1,369,000</u> |
| Regional Office - VIII | 1,369,000 | 1,369,000 |
| Region IX - Zamboanga Peninsula | <u>881,000</u> | <u>881,000</u> |
| Regional Office - IX | 881,000 | 881,000 |
| Region X - Northern Mindanao | <u>1,081,000</u> | <u>1,081,000</u> |
| Regional Office - X | 1,081,000 | 1,081,000 |
| Region XI - Davao | <u>504,000</u> | <u>504,000</u> |
| Regional Office - XI | 504,000 | 504,000 |
| Region XII - SOCCSKSARGEN | <u>2,064,000</u> | <u>2,064,000</u> |
| Regional Office - XII | 2,064,000 | 2,064,000 |
| Region XIII - CARAGA | <u>1,188,000</u> | <u>1,188,000</u> |
| Regional Office - XIII | 1,188,000 | 1,188,000 |
| 3101040000000000 MARKET DEVELOPMENT SUB-PROGRAM | <u>59,384,000</u> | <u>37,894,000</u> |
| 310104100001000 Market development services | <u>59,384,000</u> | <u>37,894,000</u> |
| National Capital Region (NCR) | <u>5,443,000</u> | <u>27,670,000</u> |
| Central Office | 5,443,000 | 27,670,000 |
| | | <u>33,113,000</u> |

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| Region I - Ilocos | <u>2,630,000</u> | <u>1,210,000</u> | <u>3,840,000</u> |
| Regional Office - I | 2,630,000 | 1,210,000 | 3,840,000 |
| Cordillera Administrative Region (CAR) | <u>3,116,000</u> | <u>636,000</u> | <u>3,752,000</u> |
| Regional Office - CAR | 3,116,000 | 636,000 | 3,752,000 |
| Region II - Cagayan Valley | <u>3,763,000</u> | <u>449,000</u> | <u>4,212,000</u> |
| Regional Office - II | 3,763,000 | 449,000 | 4,212,000 |
| Region III - Central Luzon | <u>3,919,000</u> | <u>632,000</u> | <u>4,551,000</u> |
| Regional Office - III | 3,919,000 | 632,000 | 4,551,000 |
| Region IVA - CALABARZON | <u>3,047,000</u> | <u>671,000</u> | <u>3,718,000</u> |
| Regional Office - IVA | 3,047,000 | 671,000 | 3,718,000 |
| Region IVB - MIMAROPA | <u>3,194,000</u> | <u>449,000</u> | <u>3,643,000</u> |
| Regional Office - IVB | 3,194,000 | 449,000 | 3,643,000 |
| Region V - Bicol | <u>3,607,000</u> | <u>773,000</u> | <u>4,380,000</u> |
| Regional Office - V | 3,607,000 | 773,000 | 4,380,000 |
| Region VI - Western Visayas | <u>4,935,000</u> | <u>412,000</u> | <u>5,347,000</u> |
| Regional Office - VI | 4,935,000 | 412,000 | 5,347,000 |
| Region VII - Central Visayas | <u>4,936,000</u> | <u>788,000</u> | <u>5,724,000</u> |
| Regional Office - VII | 4,936,000 | 788,000 | 5,724,000 |
| Region VIII - Eastern Visayas | <u>4,568,000</u> | <u>650,000</u> | <u>5,218,000</u> |
| Regional Office - VIII | 4,568,000 | 650,000 | 5,218,000 |
| Region IX - Zamboanga Peninsula | <u>4,228,000</u> | <u>519,000</u> | <u>4,747,000</u> |
| Regional Office - IX | 4,228,000 | 519,000 | 4,747,000 |
| Region X - Northern Mindanao | <u>2,645,000</u> | <u>947,000</u> | <u>3,592,000</u> |
| Regional Office - X | 2,645,000 | 947,000 | 3,592,000 |
| Region XI - Davao | <u>2,983,000</u> | <u>601,000</u> | <u>3,584,000</u> |
| Regional Office - XI | 2,983,000 | 601,000 | 3,584,000 |
| Region XII - SOCCSKSARGEN | <u>2,927,000</u> | <u>857,000</u> | <u>3,784,000</u> |
| Regional Office - XII | 2,927,000 | 857,000 | 3,784,000 |
| Region XIII - CARAGA | <u>3,443,000</u> | <u>630,000</u> | <u>4,073,000</u> |
| Regional Office - XIII | 3,443,000 | 630,000 | 4,073,000 |

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| 31010500000000 | LOCALLY-FUNDED AND FOREIGN-ASSISTED SUB-PROGRAM | <u>298,616,000</u> | <u>17,561,000</u> | <u>316,177,000</u> |
| | Project(s) | | | |
| | Locally-Funded Project(s) | <u>213,000,000</u> | <u>10,000,000</u> | <u>223,000,000</u> |
| 310105200001000 | Special Area for Agricultural Development Program | <u>213,000,000</u> | <u>10,000,000</u> | <u>223,000,000</u> |
| | National Capital Region (NCR) | <u>13,000,000</u> | | <u>13,000,000</u> |
| | Central Office | 13,000,000 | | 13,000,000 |
| | Cordillera Administrative Region (CAR) | <u>22,000,000</u> | <u>2,000,000</u> | <u>24,000,000</u> |
| | Regional Office - CAR | 22,000,000 | 2,000,000 | 24,000,000 |
| | Region IVB - MIMAROPA | <u>11,000,000</u> | <u>1,000,000</u> | <u>12,000,000</u> |
| | Regional Office - IVB | 11,000,000 | 1,000,000 | 12,000,000 |
| | Region V - Bicol | <u>30,000,000</u> | | <u>30,000,000</u> |
| | Regional Office - V | 30,000,000 | | 30,000,000 |
| | Region VI - Western Visayas | <u>22,000,000</u> | <u>2,000,000</u> | <u>24,000,000</u> |
| | Regional Office - VI | 22,000,000 | 2,000,000 | 24,000,000 |
| | Region VII - Central Visayas | <u>21,000,000</u> | <u>1,000,000</u> | <u>22,000,000</u> |
| | Regional Office - VII | 21,000,000 | 1,000,000 | 22,000,000 |
| | Region VIII - Eastern Visayas | <u>20,000,000</u> | | <u>20,000,000</u> |
| | Regional Office - VIII | 20,000,000 | | 20,000,000 |
| | Region X - Northern Mindanao | <u>32,000,000</u> | <u>2,000,000</u> | <u>34,000,000</u> |
| | Regional Office - X | 32,000,000 | 2,000,000 | 34,000,000 |
| | Region XI - Davao | <u>10,000,000</u> | | <u>10,000,000</u> |
| | Regional Office - XI | 10,000,000 | | 10,000,000 |
| | Region XII - SOCCSKSARGEN | <u>10,000,000</u> | | <u>10,000,000</u> |
| | Regional Office - XII | 10,000,000 | | 10,000,000 |
| | Region XIII - CARAGA | <u>22,000,000</u> | <u>2,000,000</u> | <u>24,000,000</u> |
| | Regional Office - XIII | 22,000,000 | 2,000,000 | 24,000,000 |
| | Foreign-Assisted Project(s) | <u>85,616,000</u> | <u>7,561,000</u> | <u>93,177,000</u> |
| 310105300001000 | Fisheries, Coastal Resources and Livelihood Project (FishCORAL) | <u>85,616,000</u> | <u>7,561,000</u> | <u>93,177,000</u> |
| | Loan Proceeds | <u>56,353,000</u> | <u>6,670,000</u> | <u>63,023,000</u> |
| | National Capital Region (NCR) | <u>56,353,000</u> | <u>6,670,000</u> | <u>63,023,000</u> |
| | Central Office | 56,353,000 | 6,670,000 | 63,023,000 |

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| | GOP Counterpart | <u>29,263,000</u> | <u>891,000</u> | <u>30,154,000</u> |
| | National Capital Region (NCR) | <u>29,263,000</u> | <u>891,000</u> | <u>30,154,000</u> |
| | Central Office | 29,263,000 | 891,000 | 30,154,000 |
| 3102000000000000 | FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM | <u>305,527,000</u> | <u>1,471,404,000</u> | <u>968,712,000</u> |
| 310200100001000 | Monitoring, control and surveillance | <u>42,603,000</u> | <u>769,341,000</u> | <u>811,944,000</u> |
| | National Capital Region (NCR) | <u>16,695,000</u> | <u>605,442,000</u> | <u>622,137,000</u> |
| | Central Office | 16,695,000 | 605,442,000 | 622,137,000 |
| | Region I - Ilocos | <u>1,831,000</u> | <u>11,562,000</u> | <u>13,393,000</u> |
| | Regional Office - I | 1,831,000 | 11,562,000 | 13,393,000 |
| | Cordillera Administrative Region (CAR) | <u>181,000</u> | <u>181,000</u> | <u>181,000</u> |
| | Regional Office - CAR | 181,000 | 181,000 | 181,000 |
| | Region II - Cagayan Valley | <u>3,248,000</u> | <u>23,429,000</u> | <u>26,677,000</u> |
| | Regional Office - II | 3,248,000 | 23,429,000 | 26,677,000 |
| | Region III - Central Luzon | <u>1,606,000</u> | <u>14,187,000</u> | <u>15,793,000</u> |
| | Regional Office - III | 1,606,000 | 14,187,000 | 15,793,000 |
| | Region IVA - CALABARZON | <u>1,207,000</u> | <u>6,700,000</u> | <u>7,907,000</u> |
| | Regional Office - IVA | 1,207,000 | 6,700,000 | 7,907,000 |
| | Region IVB - MIMAROPA | <u>1,494,000</u> | <u>12,189,000</u> | <u>13,683,000</u> |
| | Regional Office - IVB | 1,494,000 | 12,189,000 | 13,683,000 |
| | Region V - Bicol | <u>3,591,000</u> | <u>12,431,000</u> | <u>16,022,000</u> |
| | Regional Office - V | 3,591,000 | 12,431,000 | 16,022,000 |
| | Region VI - Western Visayas | <u>938,000</u> | <u>11,878,000</u> | <u>12,816,000</u> |
| | Regional Office - VI | 938,000 | 11,878,000 | 12,816,000 |
| | Region VII - Central Visayas | <u>2,414,000</u> | <u>19,173,000</u> | <u>21,587,000</u> |
| | Regional Office - VII | 2,414,000 | 19,173,000 | 21,587,000 |
| | Region VIII - Eastern Visayas | <u>2,373,000</u> | <u>13,600,000</u> | <u>15,973,000</u> |
| | Regional Office - VIII | 2,373,000 | 13,600,000 | 15,973,000 |
| | Region IX - Zamboanga Peninsula | <u>2,407,000</u> | <u>9,483,000</u> | <u>11,890,000</u> |
| | Regional Office - IX | 2,407,000 | 9,483,000 | 11,890,000 |

| | | | |
|--|-------------------|-------------------|--------------------|
| Region X - Northern Mindanao | | <u>8,435,000</u> | <u>8,435,000</u> |
| Regional Office - X | | 8,435,000 | 8,435,000 |
| Region XI - Davao | <u>1,197,000</u> | <u>8,631,000</u> | <u>9,828,000</u> |
| Regional Office - XI | 1,197,000 | 8,631,000 | 9,828,000 |
| Region XII - SOCCSKSARGEN | <u>1,207,000</u> | <u>4,553,000</u> | <u>5,760,000</u> |
| Regional Office - XII | 1,207,000 | 4,553,000 | 5,760,000 |
| Region XIII - CARAGA | <u>2,395,000</u> | <u>7,467,000</u> | <u>9,862,000</u> |
| Regional Office - XIII | 2,395,000 | 7,467,000 | 9,862,000 |
| 310200100002000 Quality control and inspection | <u>51,258,000</u> | <u>79,810,000</u> | <u>131,068,000</u> |
| National Capital Region (NCR) | <u>5,012,000</u> | <u>42,046,000</u> | <u>47,058,000</u> |
| Central Office | 5,012,000 | 42,046,000 | 47,058,000 |
| Region I - Ilocos | <u>2,158,000</u> | <u>1,833,000</u> | <u>3,991,000</u> |
| Regional Office - I | 2,158,000 | 1,833,000 | 3,991,000 |
| Cordillera Administrative Region (CAR) | | <u>526,000</u> | <u>526,000</u> |
| Regional Office - CAR | | 526,000 | 526,000 |
| Region II - Cagayan Valley | <u>2,992,000</u> | <u>1,269,000</u> | <u>4,261,000</u> |
| Regional Office - II | 2,992,000 | 1,269,000 | 4,261,000 |
| Region III - Central Luzon | <u>3,751,000</u> | <u>1,686,000</u> | <u>5,437,000</u> |
| Regional Office - III | 3,751,000 | 1,686,000 | 5,437,000 |
| Region IVA - CALABARZON | <u>4,144,000</u> | <u>8,057,000</u> | <u>12,201,000</u> |
| Regional Office - IVA | 4,144,000 | 8,057,000 | 12,201,000 |
| Region IVB - MIMAROPA | <u>4,258,000</u> | <u>3,191,000</u> | <u>7,449,000</u> |
| Regional Office - IVB | 4,258,000 | 3,191,000 | 7,449,000 |
| Region V - Bicol | <u>2,983,000</u> | <u>1,768,000</u> | <u>4,751,000</u> |
| Regional Office - V | 2,983,000 | 1,768,000 | 4,751,000 |
| Region VI - Western Visayas | <u>3,597,000</u> | <u>2,347,000</u> | <u>5,944,000</u> |
| Regional Office - VI | 3,597,000 | 2,347,000 | 5,944,000 |
| Region VII - Central Visayas | <u>3,314,000</u> | <u>4,473,000</u> | <u>7,787,000</u> |
| Regional Office - VII | 3,314,000 | 4,473,000 | 7,787,000 |
| Region VIII - Eastern Visayas | <u>4,079,000</u> | <u>2,401,000</u> | <u>6,480,000</u> |
| Regional Office - VIII | 4,079,000 | 2,401,000 | 6,480,000 |

| | | | |
|---|-------------------|-------------------|--------------------|
| Region IX - Zamboanga Peninsula | <u>3,566,000</u> | <u>1,023,000</u> | <u>4,589,000</u> |
| Regional Office - IX | 3,566,000 | 1,023,000 | 4,589,000 |
| Region X - Northern Mindanao | <u>1,105,000</u> | <u>2,005,000</u> | <u>3,110,000</u> |
| Regional Office - X | 1,105,000 | 2,005,000 | 3,110,000 |
| Region XI - Davao | <u>2,486,000</u> | <u>1,747,000</u> | <u>4,233,000</u> |
| Regional Office - XI | 2,486,000 | 1,747,000 | 4,233,000 |
| Region XII - SOCCSKSARGEN | <u>4,093,000</u> | <u>3,577,000</u> | <u>7,670,000</u> |
| Regional Office - XII | 4,093,000 | 3,577,000 | 7,670,000 |
| Region XIII - CARAGA | <u>3,720,000</u> | <u>1,861,000</u> | <u>5,581,000</u> |
| Regional Office - XIII | 3,720,000 | 1,861,000 | 5,581,000 |
| 310200100003000 Quarantine, registration and licensing | <u>76,481,000</u> | <u>37,507,000</u> | <u>113,988,000</u> |
| National Capital Region (NCR) | <u>6,165,000</u> | <u>17,379,000</u> | <u>23,544,000</u> |
| Central Office | 6,165,000 | 17,379,000 | 23,544,000 |
| Region I - Ilocos | <u>6,398,000</u> | <u>2,924,000</u> | <u>9,322,000</u> |
| Regional Office - I | 6,398,000 | 2,924,000 | 9,322,000 |
| Cordillera Administrative Region (CAR) | <u>1,023,000</u> | | <u>1,023,000</u> |
| Regional Office - CAR | 1,023,000 | | 1,023,000 |
| Region II - Cagayan Valley | <u>4,616,000</u> | <u>711,000</u> | <u>5,327,000</u> |
| Regional Office - II | 4,616,000 | 711,000 | 5,327,000 |
| Region III - Central Luzon | <u>4,847,000</u> | <u>1,434,000</u> | <u>6,281,000</u> |
| Regional Office - III | 4,847,000 | 1,434,000 | 6,281,000 |
| Region IVA - CALABARZON | <u>4,808,000</u> | <u>1,262,000</u> | <u>6,070,000</u> |
| Regional Office - IVA | 4,808,000 | 1,262,000 | 6,070,000 |
| Region IVB - MIMAROPA | <u>3,733,000</u> | <u>3,266,000</u> | <u>6,999,000</u> |
| Regional Office - IVB | 3,733,000 | 3,266,000 | 6,999,000 |
| Region V - Bicol | <u>5,050,000</u> | <u>1,855,000</u> | <u>6,905,000</u> |
| Regional Office - V | 5,050,000 | 1,855,000 | 6,905,000 |
| Region VI - Western Visayas | <u>4,298,000</u> | <u>1,428,000</u> | <u>5,726,000</u> |
| Regional Office - VI | 4,298,000 | 1,428,000 | 5,726,000 |
| Region VII - Central Visayas | <u>4,927,000</u> | <u>504,000</u> | <u>5,431,000</u> |
| Regional Office - VII | 4,927,000 | 504,000 | 5,431,000 |

| | | | |
|---|--------------------|--------------------|--------------------|
| Region VIII - Eastern Visayas | <u>6,395,000</u> | <u>1,359,000</u> | <u>7,754,000</u> |
| Regional Office - VIII | 6,395,000 | 1,359,000 | 7,754,000 |
| Region IX - Zamboanga Peninsula | <u>4,742,000</u> | <u>603,000</u> | <u>5,345,000</u> |
| Regional Office - IX | 4,742,000 | 603,000 | 5,345,000 |
| Region X - Northern Mindanao | <u>2,359,000</u> | <u>1,022,000</u> | <u>3,381,000</u> |
| Regional Office - X | 2,359,000 | 1,022,000 | 3,381,000 |
| Region XI - Davao | <u>3,789,000</u> | <u>1,400,000</u> | <u>5,189,000</u> |
| Regional Office - XI | 3,789,000 | 1,400,000 | 5,189,000 |
| Region XII - SOCCSKSARGEN | <u>6,685,000</u> | <u>897,000</u> | <u>7,582,000</u> |
| Regional Office - XII | 6,685,000 | 897,000 | 7,582,000 |
| Region XIII - CARAGA | <u>6,646,000</u> | <u>1,463,000</u> | <u>8,109,000</u> |
| Regional Office - XIII | 6,646,000 | 1,463,000 | 8,109,000 |
| 310200100004000 Coastal and inland fisheries resource management | <u>135,185,000</u> | <u>439,534,000</u> | <u>574,719,000</u> |
| National Capital Region (NCR) | <u>10,370,000</u> | <u>191,633,000</u> | <u>202,003,000</u> |
| Central Office | 10,370,000 | 191,633,000 | 202,003,000 |
| Region I - Ilocos | <u>7,418,000</u> | <u>24,760,000</u> | <u>32,178,000</u> |
| Regional Office - I | 7,418,000 | 24,760,000 | 32,178,000 |
| Cordillera Administrative Region (CAR) | <u>6,446,000</u> | <u>5,206,000</u> | <u>11,652,000</u> |
| Regional Office - CAR | 6,446,000 | 5,206,000 | 11,652,000 |
| Region II - Cagayan Valley | <u>7,287,000</u> | <u>9,163,000</u> | <u>16,450,000</u> |
| Regional Office - II | 7,287,000 | 9,163,000 | 16,450,000 |
| Region III - Central Luzon | <u>10,699,000</u> | <u>45,096,000</u> | <u>55,795,000</u> |
| Regional Office - III | 10,699,000 | 45,096,000 | 55,795,000 |
| Region IVA - CALABARZON | <u>9,490,000</u> | <u>11,435,000</u> | <u>20,925,000</u> |
| Regional Office - IVA | 9,490,000 | 11,435,000 | 20,925,000 |
| Region IVB - MIMAROPA | <u>8,785,000</u> | <u>5,018,000</u> | <u>13,803,000</u> |
| Regional Office - IVB | 8,785,000 | 5,018,000 | 13,803,000 |
| Region V - Bicol | <u>10,570,000</u> | <u>32,175,000</u> | <u>42,745,000</u> |
| Regional Office - V | 10,570,000 | 32,175,000 | 42,745,000 |
| Region VI - Western Visayas | <u>9,705,000</u> | <u>32,441,000</u> | <u>42,146,000</u> |
| Regional Office - VI | 9,705,000 | 32,441,000 | 42,146,000 |

| | | | |
|--|-------------------|--------------------|---|
| Region VII - Central Visayas | <u>7,948,000</u> | <u>18,198,000</u> | <u>26,146,000</u> |
| Regional Office - VII | 7,948,000 | 18,198,000 | 26,146,000 |
| Region VIII - Eastern Visayas | <u>12,919,000</u> | <u>18,513,000</u> | <u>31,432,000</u> |
| Regional Office - VIII | 12,919,000 | 18,513,000 | 31,432,000 |
| Region IX - Zamboanga Peninsula | <u>8,297,000</u> | <u>12,060,000</u> | <u>20,357,000</u> |
| Regional Office - IX | 8,297,000 | 12,060,000 | 20,357,000 |
| Region X - Northern Mindanao | <u>1,236,000</u> | <u>7,615,000</u> | <u>8,851,000</u> |
| Regional Office - X | 1,236,000 | 7,615,000 | 8,851,000 |
| Region XI - Davao | <u>7,446,000</u> | <u>7,271,000</u> | <u>14,717,000</u> |
| Regional Office - XI | 7,446,000 | 7,271,000 | 14,717,000 |
| Region XII - SOCCSKSARGEN | <u>6,520,000</u> | <u>8,670,000</u> | <u>15,190,000</u> |
| Regional Office - XII | 6,520,000 | 8,670,000 | 15,190,000 |
| Region XIII - CARAGA | <u>10,049,000</u> | <u>10,280,000</u> | <u>20,329,000</u> |
| Regional Office - XIII | 10,049,000 | 10,280,000 | 20,329,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | | <u>145,212,000</u> | <u>968,712,000</u> <u>1,113,924,000</u> |
| 310200200002000 Integrated Marine Environment Monitoring System (IMEMS) Phase 2 | | <u>145,212,000</u> | <u>968,712,000</u> <u>1,113,924,000</u> |
| National Capital Region (NCR) | | <u>145,212,000</u> | <u>968,712,000</u> <u>1,113,924,000</u> |
| Central Office | | 145,212,000 | 968,712,000 1,113,924,000 |
| 310300000000000 FISHERIES EXTENSION PROGRAM | <u>31,536,000</u> | <u>529,408,000</u> | <u>560,944,000</u> |
| 310300100001000 Extension Support, Education and Training Services (ESETS) | <u>31,536,000</u> | <u>529,408,000</u> | <u>560,944,000</u> |
| National Capital Region (NCR) | <u>1,565,000</u> | <u>111,349,000</u> | <u>112,914,000</u> |
| Central Office | 1,565,000 | 111,349,000 | 112,914,000 |
| Region I - Ilocos | <u>2,628,000</u> | <u>27,819,000</u> | <u>30,447,000</u> |
| Regional Office - I | 2,628,000 | 27,819,000 | 30,447,000 |
| Cordillera Administrative Region (CAR) | <u>2,380,000</u> | <u>22,126,000</u> | <u>24,506,000</u> |
| Regional Office - CAR | 2,380,000 | 22,126,000 | 24,506,000 |
| Region II - Cagayan Valley | <u>3,734,000</u> | <u>40,698,000</u> | <u>44,432,000</u> |
| Regional Office - II | 3,734,000 | 40,698,000 | 44,432,000 |
| Region III - Central Luzon | <u>2,153,000</u> | <u>22,844,000</u> | <u>24,997,000</u> |
| Regional Office - III | 2,153,000 | 22,844,000 | 24,997,000 |

| | | | |
|---|------------------|-------------------|-------------------|
| Region IVA - CALABARZON | | <u>19,854,000</u> | <u>19,854,000</u> |
| Regional Office - IVA | | 19,854,000 | 19,854,000 |
| Region IVB - MIMAROPA | <u>2,322,000</u> | <u>26,386,000</u> | <u>28,708,000</u> |
| Regional Office - IVB | 2,322,000 | 26,386,000 | 28,708,000 |
| Region V - Bicol | <u>2,230,000</u> | <u>31,428,000</u> | <u>33,658,000</u> |
| Regional Office - V | 2,230,000 | 31,428,000 | 33,658,000 |
| Region VI - Western Visayas | <u>2,885,000</u> | <u>28,290,000</u> | <u>31,175,000</u> |
| Regional Office - VI | 2,885,000 | 28,290,000 | 31,175,000 |
| Region VII - Central Visayas | <u>214,000</u> | <u>39,745,000</u> | <u>39,959,000</u> |
| Regional Office - VII | 214,000 | 39,745,000 | 39,959,000 |
| Region VIII - Eastern Visayas | <u>2,293,000</u> | <u>30,788,000</u> | <u>33,081,000</u> |
| Regional Office - VIII | 2,293,000 | 30,788,000 | 33,081,000 |
| Region IX - Zamboanga Peninsula | | <u>27,562,000</u> | <u>27,562,000</u> |
| Regional Office - IX | | 27,562,000 | 27,562,000 |
| Region X - Northern Mindanao | <u>1,339,000</u> | <u>20,352,000</u> | <u>21,691,000</u> |
| Regional Office - X | 1,339,000 | 20,352,000 | 21,691,000 |
| Region XI - Davao | <u>2,488,000</u> | <u>18,789,000</u> | <u>21,277,000</u> |
| Regional Office - XI | 2,488,000 | 18,789,000 | 21,277,000 |
| Region XII - SOCCSKSARGEN | <u>2,677,000</u> | <u>26,352,000</u> | <u>29,029,000</u> |
| Regional Office - XII | 2,677,000 | 26,352,000 | 29,029,000 |
| Region XIII - CARAGA | <u>2,628,000</u> | <u>35,026,000</u> | <u>37,654,000</u> |
| Regional Office - XIII | 2,628,000 | 35,026,000 | 37,654,000 |
| 31040000000000 FISHERIES POLICY PROGRAM | | <u>31,680,000</u> | <u>31,680,000</u> |
| 310400100001000 Formulation, monitoring and evaluation of policies, plans and programs | | <u>31,680,000</u> | <u>31,680,000</u> |
| National Capital Region (NCR) | | <u>28,559,000</u> | <u>28,559,000</u> |
| Central Office | | 28,559,000 | 28,559,000 |
| Region I - Ilocos | | <u>1,231,000</u> | <u>1,231,000</u> |
| Regional Office - I | | 1,231,000 | 1,231,000 |
| Cordillera Administrative Region (CAR) | | <u>370,000</u> | <u>370,000</u> |
| Regional Office - CAR | | 370,000 | 370,000 |

| | | | | |
|---------------------------------|--------------------|----------------------|----------------------|----------------------|
| Region II - Cagayan Valley | <u>282,000</u> | <u>282,000</u> | | |
| Regional Office - II | 282,000 | 282,000 | | |
| Region III - Central Luzon | <u>28,000</u> | <u>28,000</u> | | |
| Regional Office - III | 28,000 | 28,000 | | |
| Region IVA - CALABARZON | <u>153,000</u> | <u>153,000</u> | | |
| Regional Office - IVA | 153,000 | 153,000 | | |
| Region IVB - MIMAROPA | <u>29,000</u> | <u>29,000</u> | | |
| Regional Office - IVB | 29,000 | 29,000 | | |
| Region V - Bicol | <u>402,000</u> | <u>402,000</u> | | |
| Regional Office - V | 402,000 | 402,000 | | |
| Region VI - Western Visayas | <u>14,000</u> | <u>14,000</u> | | |
| Regional Office - VI | 14,000 | 14,000 | | |
| Region VII - Central Visayas | <u>40,000</u> | <u>40,000</u> | | |
| Regional Office - VII | 40,000 | 40,000 | | |
| Region VIII - Eastern Visayas | <u>44,000</u> | <u>44,000</u> | | |
| Regional Office - VIII | 44,000 | 44,000 | | |
| Region IX - Zamboanga Peninsula | <u>40,000</u> | <u>40,000</u> | | |
| Regional Office - IX | 40,000 | 40,000 | | |
| Region X - Northern Mindanao | <u>30,000</u> | <u>30,000</u> | | |
| Regional Office - X | 30,000 | 30,000 | | |
| Region XI - Davao | <u>28,000</u> | <u>28,000</u> | | |
| Regional Office - XI | 28,000 | 28,000 | | |
| Region XII - SOCCSKSARGEN | <u>32,000</u> | <u>32,000</u> | | |
| Regional Office - XII | 32,000 | 32,000 | | |
| Region XIII - CARAGA | <u>398,000</u> | <u>398,000</u> | | |
| Regional Office - XIII | 398,000 | 398,000 | | |
| Sub-total, Operations | <u>507,090,000</u> | <u>2,967,473,000</u> | <u>1,053,793,000</u> | <u>4,528,356,000</u> |
| TOTAL NEW APPROPRIATIONS | P 715,360,000 | P 3,900,452,000 | P 44,000 | P 1,242,084,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | (Cash-Based) | |
|---|----------------------|----------------|----------------|
| | 2018 | 2019 | 2020 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 491,753 | 488,393 | 511,749 |
| Total Permanent Positions | 491,753 | 488,393 | 511,749 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 34,295 | 33,840 | 35,784 |
| Representation Allowance | 5,224 | 3,972 | 4,428 |
| Transportation Allowance | 3,021 | 3,972 | 4,428 |
| Clothing and Uniform Allowance | 8,486 | 8,460 | 8,946 |
| Mid-Year Bonus - Civilian | 39,854 | 40,691 | 42,639 |
| Year End Bonus | 33,459 | 40,691 | 42,639 |
| Cash Gift | 7,361 | 7,050 | 7,455 |
| Productivity Enhancement Incentive | 7,002 | 7,050 | 7,455 |
| Step Increment | | 1,225 | 1,277 |
| Collective Negotiation Agreement | 38,543 | | |
| Total Other Compensation Common to All | 177,245 | 146,951 | 155,051 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 830 | 280 | |
| Quarters Allowance | 192 | | |
| Other Personnel Benefits | 15,798 | | |
| Special Counsel Allowance | 2,538 | | |
| Total Other Compensation for Specific Groups | 19,358 | 280 | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 55,219 | 58,608 | 61,412 |
| PAG-IBIG Contributions | 2,008 | 1,697 | 1,792 |
| PhilHealth Contributions | 5,668 | 5,959 | 6,243 |
| Employees Compensation Insurance Premiums | 2,097 | 1,697 | 1,792 |
| Loyalty Award - Civilian | 325 | 1,060 | 1,025 |
| Terminal Leave | 21,359 | 32,144 | 29,546 |
| Total Other Benefits | 86,676 | 101,165 | 101,810 |
| Non-Permanent Positions | 4,154 | 8,162 | 8,162 |
| TOTAL PERSONNEL SERVICES | 779,186 | 744,951 | 776,772 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 416,489 | 339,276 | 341,577 |
| Training and Scholarship Expenses | 407,552 | 408,932 | 377,636 |
| Supplies and Materials Expenses | 1,831,926 | 1,632,334 | 1,203,312 |
| Utility Expenses | 97,575 | 121,735 | 73,529 |
| Communication Expenses | 51,107 | 116,530 | 121,963 |
| Awards/Rewards and Prizes | 1,830 | 83,991 | 59,800 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,588 | 1,611 | 1,605 |
| Professional Services | 50,882 | 88,357 | 31,935 |
| General Services | 94,135 | 70,900 | 60,498 |
| Repairs and Maintenance | 199,320 | 206,183 | 598,210 |
| Financial Assistance/Subsidy | | 1,267 | |
| Taxes, Insurance Premiums and Other Fees | 31,994 | 63,629 | 111,138 |

| | | | |
|---|------------------|------------------|------------------|
| Labor and Wages | 1,053,105 | 685,320 | 779,960 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 10,720 | 9,045 | 11,299 |
| Printing and Publication Expenses | 9,893 | 13,668 | 12,217 |
| Representation Expenses | 7,256 | 5,766 | 3,946 |
| Transportation and Delivery Expenses | 7,490 | 8,299 | 7,010 |
| Rent/Lease Expenses | 60,964 | 48,238 | 28,339 |
| Membership Dues and Contributions to Organizations | 89 | 1,390 | 75 |
| Subscription Expenses | 19,743 | 59,803 | 65,436 |
| Donations | 31,583 | 564 | 20,367 |
| Other Maintenance and Operating Expenses | 221,737 | 266,254 | 53,600 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 4,606,978 | 4,233,092 | 3,963,452 |
| Financial Expenses | | | |
| Bank Charges | 21 | 24 | 44 |
| Other Financial Charges | | 20 | |
| TOTAL FINANCIAL EXPENSES | 21 | 44 | 44 |
| TOTAL CURRENT OPERATING EXPENDITURES | 5,386,185 | 4,978,087 | 4,740,268 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | 15,391 | 2,625 | 8,561 |
| Infrastructure Outlay | 7,587 | 150 | |
| Buildings and Other Structures | 174,873 | 371,268 | 344,493 |
| Machinery and Equipment Outlay | 213,293 | 430,093 | 857,330 |
| Transportation Equipment Outlay | 67,904 | 67,100 | 31,700 |
| Furniture, Fixtures and Books Outlay | 16,865 | 30,288 | |
| Other Property Plant and Equipment Outlay | 439 | | |
| TOTAL CAPITAL OUTLAYS | 496,352 | 901,524 | 1,242,084 |
| GRAND TOTAL | 5,882,537 | 5,879,611 | 5,982,352 |

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) | 2018 GAA Targets | Actual |
|--|------------------|--------|
| 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% annually | 2.76% |
| 2. Percentage reduction of post harvest losses | 10% in 5 years | 0.28% |
| Output Indicators | | |
| 1. Number of beneficiaries provided with aquaculture support/supply | | |
| a. Number of individuals | 40,509 | 45,199 |
| b. Number of fisherfolk groups | 2,557 | 643 |
| 2. Number of beneficiaries provided with postharvest support/supply | | |
| a. Number of individuals | 1,992 | 1,011 |
| b. Number of fisherfolk groups | 780 | 607 |

| | | |
|---|---------|--------|
| 3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia | | |
| a. Number of individuals | 117,526 | 60,297 |
| b. Number of fisherfolk groups | 1,464 | 911 |
| FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of administrative cases resolved within the prescribed period | 50% | 82% |
| Output Indicators | | |
| 1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period | 100% | 100% |
| 2. Number of fishery facilities and products monitored and/or inspected with reports issued | 11,030 | 12,716 |
| 3. Percentage of violations acted upon within the prescribed period | 80% | 94% |
| FISHERIES EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of technology trained fisherfolk adoptors | 50% | 56% |
| Output Indicators | | |
| 1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better | 90% | 94% |
| 2. Percentage of requests for extension support responded to within three (3) days | 90% | 94% |
| FISHERIES POLICY PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of approved policies that are translated into plans and programs within prescribed period | 70% | 75% |
| Output Indicators | | |
| 1. Number of policies formulated and recommended | 6 | 8 |
| 2. Number of policies reviewed/updated in accordance with the period prescribed thereon | 4 | 4 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP 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% historical annual increase | 2% annually | 2% annually |
| 2. Percentage reduction of post harvest losses | 25% (FY 2016 data) | 10% in 5 years | 10% in 5 years |
| Output Indicators | | | |
| 1. Number of beneficiaries provided with aquaculture support/supply | | | |
| a. Number of individuals | 45,199 (FY 2018 actual) | 40,518 | 23,067 |
| b. Number of fisherfolk groups | 643 (FY 2018 actual) | 1,909 | 467 |
| 2. Number of beneficiaries provided with postharvest support/supply | | | |
| a. Number of individuals | 1,011 (FY 2018 actual) | 341 | 416 |
| b. Number of fisherfolk groups | 607 (FY 2018 actual) | 262 | 236 |
| 3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia | | | |
| a. Number of individuals | 60,297 (FY 2018 actual) | 21,482 | 17,784 |
| b. Number of fisherfolk groups | 911 (FY 2018 actual) | 235 | 279 |

FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM

| | | | |
|---|-------------------------|-------|-------|
| Outcome Indicator | | | |
| 1. Percentage of administrative cases resolved within the prescribed period | 82% (FY 2018 actual) | 50% | 50% |
| Output Indicators | | | |
| 1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period | 100% (FY 2018 actual) | 100% | 100% |
| 2. Number of fishery facilities and products monitored and/or inspected with reports issued | 12,716 (FY 2018 actual) | 9,100 | 8,846 |
| 3. Percentage of violations acted upon within the prescribed period | 94% (FY 2018 actual) | 80% | 80% |

FISHERIES EXTENSION PROGRAM

| | | | |
|---|----------------------|-----|-----|
| Outcome Indicator | | | |
| 1. Percentage of technology trained fisherfolk adoptors | 56% (FY 2018 actual) | 50% | 50% |
| Output Indicators | | | |
| 1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better | 94% (FY 2018 actual) | 90% | 90% |
| 2. Percentage of requests for extension support responded to within three (3) days | 94% (FY 2018 actual) | 90% | 90% |

FISHERIES POLICY PROGRAM

| | | | |
|---|----------------------|-----|-----|
| Outcome Indicator | | | |
| 1. Percentage of approved policies that are translated into plans and programs within prescribed period | 75% (FY 2018 actual) | 70% | 70% |
| Output Indicators | | | |
| 1. Number of policies formulated and recommended | 8 (FY 2018 actual) | 5 | 5 |
| 2. Number of policies reviewed/updated in accordance with the period prescribed thereon | 4 (FY 2018 actual) | 12 | 6 |

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|--|-----------------------------|-----------------------|----------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
| New General Appropriations | | <u>206,071</u> | <u>192,223</u> |
| General Fund | | 206,071 | 192,223 |
| Automatic Appropriations | | <u>7,648</u> | <u>8,208</u> |
| Retirement and Life Insurance Premiums | | 7,648 | 8,208 |
| Continuing Appropriations | | <u>2,523</u> | |
| Unreleased Appropriation for MOOE R.A. No. 10964 | | 500 | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 2,022 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | <u>1</u> | |
| Total Available Appropriations | | 216,242 | 200,431 |
| Unused Appropriations | | <u>(2,523)</u> | |
| Unreleased Appropriation | | (500) | |
| Unobligated Allotment | | <u>(2,023)</u> | |
| TOTAL OBLIGATIONS | | <u>213,719</u> | <u>200,431</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | | 117,423,000 | 90,287,000 |
| Regular | | 117,423,000 | 90,287,000 |
| PS | | 28,318,000 | 32,402,000 |
| MOOE | | 19,885,000 | 18,694,000 |
| CO | | 69,220,000 | 39,191,000 |
| Operations | | 96,296,000 | 110,144,000 |
| Regular | | 96,296,000 | 110,144,000 |
| PS | | 63,273,000 | 68,273,000 |
| MOOE | | 33,023,000 | 41,871,000 |
| TOTAL AGENCY BUDGET | | 213,719,000 | 200,431,000 |
| Regular | | 213,719,000 | 200,431,000 |
| PS | | 91,591,000 | 100,675,000 |
| MOOE | | 52,908,000 | 60,565,000 |
| CO | | 69,220,000 | 39,191,000 |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | | 169 | 169 |
| Total Number of Filled Positions | | 150 | 150 |

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 192,223,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|---|------------------------------|------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM | 62,646,000 | 41,871,000 | | 104,517,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|------------|------------|-------------|
| Regional Allocation | 92,467,000 | 60,565,000 | 39,191,000 | 192,223,000 |
| National Capital Region (NCR) | 92,467,000 | 60,565,000 | 39,191,000 | 192,223,000 |
| TOTAL AGENCY BUDGET | 92,467,000 | 60,565,000 | 39,191,000 | 192,223,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Fertilizer and Pesticide Authority (FPA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) FPA's website.

The FPA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <u>Current Operating Expenditures</u> | | | |
|---|---|---------------------------------------|---|------------------------|----------------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 29,821,000 | 18,694,000 | 39,191,000 | 87,706,000 |
| 100000100001000 | General Management and Supervision | 27,281,000 | 18,694,000 | 39,191,000 | 85,166,000 |
| 100000100002000 | Administration of Personnel Benefits | 2,540,000 | | | 2,540,000 |
| Sub-total, General Administration and Support | | 29,821,000 | 18,694,000 | 39,191,000 | 87,706,000 |
| 3000000000000000 | Operations | 62,646,000 | 41,871,000 | | 104,517,000 |
| 3100000000000000 | 00 : Fertilizer and pesticide products and handlers regulated | 62,646,000 | 41,871,000 | | 104,517,000 |
| 3101000000000000 | FERTILIZER AND PESTICIDE REGULATORY PROGRAM | 62,646,000 | 41,871,000 | | 104,517,000 |
| 310100100001000 | Quality Control and Inspection | 46,302,000 | 28,781,000 | | 75,083,000 |
| 310100100002000 | Registration and Licensing | 16,344,000 | 13,090,000 | | 29,434,000 |
| Sub-total, Operations | | 62,646,000 | 41,871,000 | | 104,517,000 |
| TOTAL NEW APPROPRIATIONS | | P 92,467,000 | P 60,565,000 | P 39,191,000 | P 192,223,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | (Cash-Based) | |
|---|----------------------|----------------|---------|
| | 2018 | 2019 | 2020 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | | 63,735 | 68,401 |
| Total Permanent Positions | | 63,735 | 68,401 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | | 3,192 | 3,600 |
| Representation Allowance | | 510 | 450 |
| Transportation Allowance | | 408 | 348 |
| Clothing and Uniform Allowance | | 798 | 900 |
| Mid-Year Bonus - Civilian | | 5,311 | 5,701 |
| Year End Bonus | | 5,311 | 5,701 |
| Cash Gift | | 665 | 750 |
| Productivity Enhancement Incentive | | 665 | 750 |
| Step Increment | | 160 | 172 |
| Total Other Compensation Common to All | | 17,020 | 18,372 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | | 2,110 | 1,956 |
| Total Other Compensation for Specific Groups | | 2,110 | 1,956 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | | 7,648 | 8,208 |
| PAG-IBIG Contributions | | 159 | 180 |
| PhilHealth Contributions | | 710 | 788 |
| Employees Compensation Insurance Premiums | | 159 | 180 |
| Loyalty Award - Civilian | | 50 | 50 |
| Terminal Leave | | | 2,540 |
| Total Other Benefits | | 8,726 | 11,946 |
| TOTAL PERSONNEL SERVICES | | 91,591 | 100,675 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | | 13,611 | 19,478 |
| Training and Scholarship Expenses | | 3,511 | 1,680 |
| Supplies and Materials Expenses | | 7,976 | 9,105 |
| Utility Expenses | | 6,847 | 6,554 |
| Communication Expenses | | 2,503 | 2,621 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | | 312 | 312 |
| Professional Services | | 9,554 | 12,234 |
| General Services | | 1,660 | 1,950 |
| Repairs and Maintenance | | 2,078 | 2,315 |
| Taxes, Insurance Premiums and Other Fees | | 1,210 | 1,247 |
| Other Maintenance and Operating Expenses | | | 11 |
| Advertising Expenses | | | 11 |
| Printing and Publication Expenses | | 500 | 550 |
| Representation Expenses | | 1,300 | 775 |
| Transportation and Delivery Expenses | | | 250 |
| Rent/Lease Expenses | | 1,846 | 1,443 |
| Subscription Expenses | | | 40 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | | 52,908 | 60,565 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 144,499 | 161,240 |

Capital Outlays

| | | |
|--------------------------------------|----------------|----------------|
| Property, Plant and Equipment Outlay | | |
| Buildings and Other Structures | 59,000 | 30,380 |
| Machinery and Equipment Outlay | 7,060 | 5,590 |
| Furniture, Fixtures and Books Outlay | 665 | |
| Intangible Assets Outlay | 2,495 | 3,221 |
| TOTAL CAPITAL OUTLAYS | <u>69,220</u> | <u>39,191</u> |
| GRAND TOTAL | <u>213,719</u> | <u>200,431</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 : Fertilizer and pesticide products and handlers regulated

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP Targets</u> |
|--|-----------------|---------------------|-------------------------|
| Fertilizer and pesticide products and handlers regulated | | | |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage of handlers and products monitored/inspected with detected violations | 1% | 2% | 1% |
| 2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated | 0% | 0% | 0% |
| Output Indicators | | | |
| 1. Percentage of regulatory documents issued within the prescribed time frame | 92% | 94% | 95% |
| 2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 1% | 1% | 1% |

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|-------------|-------------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
| New General Appropriations | | | <u>286,467</u> |
| General Fund | | | 286,467 |
| Automatic Appropriations | | | <u>2,637</u> |
| Retirement and Life Insurance Premiums | | | 2,637 |
| TOTAL OBLIGATIONS | | | <u>289,104</u> ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | | | 46,581,000 |
| Regular | | | 46,581,000 |
| PS | | | 2,608,000 |
| MOOE | | | 39,873,000 |
| CO | | | 4,100,000 |
| Support to Operations | | | 7,493,000 |
| Regular | | | 7,493,000 |
| MOOE | | | 7,493,000 |
| Operations | | | 235,030,000 |
| Regular | | | 235,030,000 |
| PS | | | 32,628,000 |
| MOOE | | | 202,402,000 |
| TOTAL AGENCY BUDGET | | | 289,104,000 |
| Regular | | | 289,104,000 |
| PS | | | 35,236,000 |
| MOOE | | | 249,768,000 |
| CO | | | 4,100,000 |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 106 | 106 | 106 |
| Total Number of Filled Positions | 55 | 55 | 55 |

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 286,467,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|--|------------------------------|-------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| FISHERIES RESEARCH AND DEVELOPMENT PROGRAM | 30,036,000 | 202,402,000 | | 232,438,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation | 32,599,000 | 249,768,000 | 4,100,000 | 286,467,000 |
| National Capital Region (NCR) | 32,599,000 | 249,768,000 | 4,100,000 | 286,467,000 |
| TOTAL AGENCY BUDGET | 32,599,000 | 249,768,000 | 4,100,000 | 286,467,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Fisheries Research and Development Institute (NFRDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) NFRDI's website.

The NFRDI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <u>Current Operating Expenditures</u> | | | |
|---|---|---------------------------------------|---|----------------------------|--------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 2,563,000 | 39,873,000 | 4,100,000 | 46,536,000 |
| 100000100001000 | General management and supervision | 560,000 | 39,873,000 | 4,100,000 | 44,533,000 |
| 100000100002000 | Administration of Personnel Benefits | 2,003,000 | | | 2,003,000 |
| Sub-total, General Administration and Support | | 2,563,000 | 39,873,000 | 4,100,000 | 46,536,000 |
| 2000000000000000 | Support to Operations | | 7,493,000 | | 7,493,000 |
| 200000100001000 | Development of organizational policies, plans and procedures | | 1,256,000 | | 1,256,000 |
| 200000100002000 | Training and education services | | 6,237,000 | | 6,237,000 |
| Sub-total, Support to Operations | | | 7,493,000 | | 7,493,000 |
| 3000000000000000 | Operations | 30,036,000 | 202,402,000 | | 232,438,000 |
| 3100000000000000 | 00 : Responsive, sustainable and globally competitive fisheries industry through research and development | 30,036,000 | 202,402,000 | | 232,438,000 |

| | | | |
|---|--------------|---------------|---------------------------|
| 31010000000000 FISHERIES RESEARCH AND DEVELOPMENT PROGRAM | 30,036,000 | 202,402,000 | 232,438,000 |
| 310100100001000 Research and development | 30,036,000 | 202,402,000 | 232,438,000 |
| Sub-total, Operations | 30,036,000 | 202,402,000 | 232,438,000 |
| TOTAL NEW APPROPRIATIONS | P 32,599,000 | P 249,768,000 | P 4,100,000 P 286,467,000 |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|---|----------------------|------|----------------|--------|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | | | | 21,970 |
| Total Permanent Positions | | | | 21,970 |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | | | | 1,320 |
| Representation Allowance | | | | 162 |
| Transportation Allowance | | | | 162 |
| Clothing and Uniform Allowance | | | | 330 |
| Mid-Year Bonus - Civilian | | | | 1,831 |
| Year End Bonus | | | | 1,831 |
| Cash Gift | | | | 275 |
| Productivity Enhancement Incentive | | | | 275 |
| Step Increment | | | | 55 |
| Total Other Compensation Common to All | | | | 6,241 |
| Other Compensation for Specific Groups | | | | |
| Magna Carta for Science & Technology Personnel | | | | 1,958 |
| Total Other Compensation for Specific Groups | | | | 1,958 |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | | | | 2,637 |
| PAG-IBIG Contributions | | | | 66 |
| PhilHealth Contributions | | | | 260 |
| Employees Compensation Insurance Premiums | | | | 66 |
| Loyalty Award - Civilian | | | | 35 |
| Terminal Leave | | | | 2,003 |
| Total Other Benefits | | | | 5,067 |
| TOTAL PERSONNEL SERVICES | | | | 35,236 |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | | | | 29,415 |
| Training and Scholarship Expenses | | | | 18,375 |
| Supplies and Materials Expenses | | | | 30,859 |
| Utility Expenses | | | | 8,305 |
| Communication Expenses | | | | 2,741 |
| Confidential, Intelligence and Extraordinary Expenses | | | | |
| Extraordinary and Miscellaneous Expenses | | | | 100 |
| Professional Services | | | | 29,835 |

| | | | |
|--|--|--|----------------|
| General Services | | | 6,088 |
| Repairs and Maintenance | | | 3,117 |
| Taxes, Insurance Premiums and Other Fees | | | 25 |
| Labor and Wages | | | 102,911 |
| Other Maintenance and Operating Expenses | | | |
| Printing and Publication Expenses | | | 1,176 |
| Representation Expenses | | | 220 |
| Transportation and Delivery Expenses | | | 150 |
| Rent/Lease Expenses | | | 12,874 |
| Membership Dues and Contributions to Organizations | | | 199 |
| Subscription Expenses | | | 2 |
| Other Maintenance and Operating Expenses | | | 3,376 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | | | <u>249,768</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | | | <u>285,004</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | | | 4,100 |
| TOTAL CAPITAL OUTLAYS | | | <u>4,100</u> |
| GRAND TOTAL | | | <u>289,104</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 : Responsive, sustainable and globally competitive fisheries industry through research and development

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP Targets |
|---|----------|--------------|------------------|
| Responsive, sustainable and globally competitive fisheries industry through research and development | | | |
| FISHERIES RESEARCH AND DEVELOPMENT PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage of policy recommendations and technology adopters/users | 80% | | 85% |
| Output Indicators | | | |
| 1. Number of policy recommendations and technologies developed or improved | 10 | | 11 |
| 2. Percentage of requests for technical assistance responded to within the prescribed period | 85% | | 90% |
| 3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better | 80% | | 85% |

F. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|----------------|---------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | 632,113 | 480,577 | 413,425 |
| General Fund | 632,113 | 480,577 | 413,425 |
| Automatic Appropriations | 15,181 | 16,746 | 16,510 |
| Retirement and Life Insurance Premiums | 15,181 | 16,746 | 16,510 |
| Continuing Appropriations | | 39,725 | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 7,611 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 32,114 | |
| Budgetary Adjustment(s) | 5,845 | | |
| Transfer(s) from: Pension and Gratuity Fund | 5,845 | | |
| Total Available Appropriations | 653,139 | 537,048 | 429,935 |
| Unused Appropriations | (41,106) | (39,725) | |
| Unreleased Appropriation | (105) | | |
| Unobligated Allotment | (41,001) | (39,725) | |
| TOTAL OBLIGATIONS | 612,033 | 497,323 | 429,935 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 96,855,000 | 118,190,000 | 64,445,000 |
| Regular | 96,855,000 | 118,190,000 | 64,445,000 |
| PS | 19,402,000 | 42,620,000 | 25,491,000 |
| MOOE | 45,367,000 | 59,711,000 | 38,954,000 |
| CO | 32,086,000 | 15,859,000 | |
| Operations | 515,178,000 | 379,133,000 | 365,490,000 |
| Regular | 515,178,000 | 379,133,000 | 365,490,000 |
| PS | 174,901,000 | 185,897,000 | 182,860,000 |
| MOOE | 338,188,000 | 188,236,000 | 182,630,000 |
| CO | 2,089,000 | 5,000,000 | |

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL AGENCY BUDGET | 612,033,000 | 497,323,000 | 429,935,000 |
| Regular | 612,033,000 | 497,323,000 | 429,935,000 |
| PS | 194,303,000 | 228,517,000 | 208,351,000 |
| MOOE | 383,555,000 | 247,947,000 | 221,584,000 |
| CO | 34,175,000 | 20,859,000 | |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 362 | 362 | 362 |
| Total Number of Filled Positions | 306 | 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 413,425,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|---|------------------------------|-------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| MEAT REGULATORY PROGRAM | 167,706,000 | 130,392,000 | | 298,098,000 |
| LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM | | 52,238,000 | | 52,238,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|-------------|----|-------------|
| Regional Allocation | 191,841,000 | 221,584,000 | | 413,425,000 |
| National Capital Region (NCR) | 191,841,000 | 221,584,000 | | 413,425,000 |
| TOTAL AGENCY BUDGET | 191,841,000 | 221,584,000 | | 413,425,000 |

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Meat Inspection Service (NMIS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- NMIS' website.

The NMIS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <u>Current Operating Expenditures</u> | | | |
|---|--|---------------------------------------|---|----------------------------|----------------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | <u>24,135,000</u> | <u>38,954,000</u> | | <u>63,089,000</u> |
| 100000100001000 | General Management and Supervision | 15,005,000 | 38,954,000 | | 53,959,000 |
| 100000100002000 | Administration of Personnel Benefits | <u>9,130,000</u> | | | <u>9,130,000</u> |
| Sub-total, General Administration and Support | | <u>24,135,000</u> | <u>38,954,000</u> | | <u>63,089,000</u> |
| 3000000000000000 | Operations | <u>167,706,000</u> | <u>182,630,000</u> | | <u>350,336,000</u> |
| 3100000000000000 | 00 : Meat Safety and Quality Assured | <u>167,706,000</u> | <u>130,392,000</u> | | <u>298,098,000</u> |
| 3101000000000000 | MEAT REGULATORY PROGRAM | <u>167,706,000</u> | <u>130,392,000</u> | | <u>298,098,000</u> |
| 3101010000000000 | MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM | <u>89,972,000</u> | <u>63,411,000</u> | | <u>153,383,000</u> |
| 310101100001000 | Meat inspection enforcement and deputation services | 89,972,000 | 34,354,000 | | 124,326,000 |
| 310101100002000 | Meat inspection development services | | 29,057,000 | | 29,057,000 |
| 3101020000000000 | LICENSING AND REGISTRATION SUB-PROGRAM | <u>77,734,000</u> | <u>66,981,000</u> | | <u>144,715,000</u> |
| 310102100001000 | Meat establishment licensing services | | 30,334,000 | | 30,334,000 |
| 310102100002000 | Meat importers and exporters registration services | 77,734,000 | 36,647,000 | | 114,381,000 |
| 3200000000000000 | 00 : Meat Industry Sector Developed | | <u>52,238,000</u> | | <u>52,238,000</u> |
| 3201000000000000 | LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM | | <u>52,238,000</u> | | <u>52,238,000</u> |
| 320100100001000 | Meat establishment and meat inspection assistance to LGUs services | | 52,238,000 | | 52,238,000 |
| Sub-total, Operations | | <u>167,706,000</u> | <u>182,630,000</u> | | <u>350,336,000</u> |
| TOTAL NEW APPROPRIATIONS | | P <u>191,841,000</u> | P <u>221,584,000</u> | | P <u>413,425,000</u> |
| | | ===== | ===== | | ===== |

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | (Cash-Based) | |
|---|----------------------|----------------|---------|
| | 2018 | 2019 | 2020 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 127,150 | 139,553 | 137,580 |
| Total Permanent Positions | 127,150 | 139,553 | 137,580 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,752 | 7,656 | 7,488 |
| Representation Allowance | 1,616 | 2,118 | 2,118 |
| Transportation Allowance | 1,186 | 2,118 | 2,118 |
| Clothing and Uniform Allowance | 1,890 | 1,914 | 1,872 |
| Mid-Year Bonus - Civilian | 10,286 | 11,630 | 11,465 |
| Year End Bonus | 11,520 | 11,630 | 11,465 |
| Cash Gift | 1,674 | 1,595 | 1,560 |
| Productivity Enhancement Incentive | 1,517 | 1,595 | 1,560 |
| Step Increment | | 349 | 344 |
| Total Other Compensation Common to All | 37,441 | 40,605 | 39,990 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 2,559 | 2,994 | 2,469 |
| Total Other Compensation for Specific Groups | 2,559 | 2,994 | 2,469 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 15,265 | 16,746 | 16,510 |
| PAG-IBIG Contributions | 369 | 383 | 374 |
| PhilHealth Contributions | 1,374 | 1,517 | 1,484 |
| Employees Compensation Insurance Premiums | 431 | 383 | 374 |
| Loyalty Award - Civilian | | 440 | 440 |
| Terminal Leave | 9,714 | 25,896 | 9,130 |
| Total Other Benefits | 27,153 | 45,365 | 28,312 |
| TOTAL PERSONNEL SERVICES | 194,303 | 228,517 | 208,351 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 25,940 | 25,835 | 27,211 |
| Training and Scholarship Expenses | 30,316 | 40,172 | 35,247 |
| Supplies and Materials Expenses | 47,105 | 53,848 | 44,462 |
| Utility Expenses | 12,619 | 15,060 | 13,055 |
| Communication Expenses | 5,569 | 7,195 | 4,918 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 58 | 150 | 118 |
| Professional Services | 23,579 | 20,017 | 20,709 |
| General Services | 26,247 | 28,241 | 24,169 |
| Repairs and Maintenance | 8,754 | 10,436 | 9,268 |
| Financial Assistance/Subsidy | 193,623 | 35,000 | 32,000 |
| Taxes, Insurance Premiums and Other Fees | 4,542 | 3,047 | 2,000 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 270 | 500 | 300 |
| Printing and Publication Expenses | 1,522 | 3,015 | 1,212 |
| Representation Expenses | | | 2,672 |
| Rent/Lease Expenses | 511 | 951 | 530 |
| Other Maintenance and Operating Expenses | 2,900 | 4,480 | 3,713 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 383,555 | 247,947 | 221,584 |
| TOTAL CURRENT OPERATING EXPENDITURES | 577,858 | 476,464 | 429,935 |

Capital Outlays

| | | | |
|--------------------------------------|---------|---------|---------|
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | 7,744 | | |
| Buildings and Other Structures | 13,608 | | |
| Machinery and Equipment Outlay | 8,971 | 14,662 | |
| Furniture, Fixtures and Books Outlay | 1,627 | 6,197 | |
| Intangible Assets Outlay | 2,225 | | |
| TOTAL CAPITAL OUTLAYS | 34,175 | 20,859 | |
| GRAND TOTAL | 612,033 | 497,323 | 429,935 |

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 (00s) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Actual |
|--|------------------|----------------------|
| 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 | 75% in 5 years | 48.7% (370/759) |
| b. Transport Vehicles | 85% in 5 years | 243.4% (8,520/3,500) |
| Output Indicators | | |
| 1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued | | |
| a. Meat Establishments | 10% | 135.02% (370) |
| b. Transport Vehicles | 10% | 327.29% (8,5200) |
| 2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued | 133 | 222 |
| 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 | 75% in 5 years | 25% (12/48) |
| 2. Percentage of highly urbanized LGUs capable of performing meat inspection services | 100% in 5 years | 0% |
| Output Indicator | | |
| 1. Number of LGU Meat Inspectors trained to perform meat inspection service | 400 | 1,081 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP 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) | 15% (114) | 62.4% (474/759) |
| b. Transport Vehicles | 72% (2,526/3,500) | 17% (595) | 79.8% (2,793/3,500) |
| 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% (29) | 10% (396) |
| b. Transport Vehicles | 2,526 | 10% (252) | 10% (3,363) |
| 2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued | 130 | 133 | 133 |
| 3. Percentage of certificates and licenses issued within the prescribed period | 100% | 100% | 100% |
| 4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application | 100% | 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) | 15% (7) | 55% (26/48) |
| 2. Percentage of highly urbanized LGUs capable of performing meat inspection services | 100% in 5 years | 20% | 60% (20/33) |
| Output Indicator | | | |
| 1. Number of LGU Meat Inspectors trained to perform meat inspection service | 400 | 400 | 400 |

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Obligation-Based) | | (Cash-Based) | |
|--|----------------------|---------|----------------|---------|
| | 2018 | 2019 | 2019 | 2020 |
| New General Appropriations | 489,530 | 651,981 | 447,105 | 447,105 |
| General Fund | 489,530 | 651,981 | 447,105 | 447,105 |
| Automatic Appropriations | 9,493 | 10,162 | 10,278 | 10,278 |
| Retirement and Life Insurance Premiums | 9,493 | 10,162 | 10,278 | 10,278 |
| Budgetary Adjustment(s) | 7,509 | | | |
| Transfer(s) from: | | | | |
| Miscellaneous Personnel Benefits Fund | 3,901 | | | |
| Pension and Gratuity Fund | 3,608 | | | |
| Total Available Appropriations | 506,532 | 662,143 | 457,383 | 457,383 |

| | | | | |
|-----------------------|---|----------------|----------------|----------------|
| Unused Appropriations | (| <u>358</u>) | | |
| Unobligated Allotment | (| <u>358</u>) | | |
| TOTAL OBLIGATIONS | | <u>506,174</u> | <u>662,143</u> | <u>457,383</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|--------------------|--------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | <u>41,850,000</u> | <u>35,364,000</u> | <u>39,247,000</u> |
| Regular | <u>41,850,000</u> | <u>35,364,000</u> | <u>39,247,000</u> |
| PS | 21,289,000 | 13,111,000 | 16,649,000 |
| MOOE | 20,511,000 | 22,203,000 | 22,548,000 |
| FinEx | 50,000 | 50,000 | 50,000 |
| Operations | <u>464,324,000</u> | <u>626,779,000</u> | <u>418,136,000</u> |
| Regular | <u>464,324,000</u> | <u>441,779,000</u> | <u>418,136,000</u> |
| PS | 107,972,000 | 111,733,000 | 116,071,000 |
| MOOE | 325,452,000 | 291,351,000 | 294,758,000 |
| CO | 30,900,000 | 38,695,000 | 7,307,000 |
| Projects / Purpose | | <u>185,000,000</u> | |
| MOOE | | 67,765,000 | |
| CO | | 117,235,000 | |
| TOTAL AGENCY BUDGET | <u>506,174,000</u> | <u>662,143,000</u> | <u>457,383,000</u> |
| Regular | <u>506,174,000</u> | <u>477,143,000</u> | <u>457,383,000</u> |
| PS | 129,261,000 | 124,844,000 | 132,720,000 |
| MOOE | 345,963,000 | 313,554,000 | 317,306,000 |
| FinEx | 50,000 | 50,000 | 50,000 |
| CO | 30,900,000 | 38,695,000 | 7,307,000 |
| Projects / Purpose | | <u>185,000,000</u> | |
| MOOE | | 67,765,000 | |
| CO | | 117,235,000 | |

STAFFING SUMMARY

| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 221 | 217 | 217 |
| Total Number of Filled Positions | 198 | 197 | 197 |

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 447,105,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|--------------------------------------|------------------------------|-------------|-----------|-------------|
| | PS | MOOE | CO | TOTAL |
| NATIONAL CARABAO DEVELOPMENT PROGRAM | 107,086,000 | 294,758,000 | 7,307,000 | 409,151,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos) | | | | |
|----------------------------|---|-------------|--------|-----------|-------------|
| | PS | MOOE | FinEx | CO | TOTAL |
| Regional Allocation | 122,442,000 | 317,306,000 | 50,000 | 7,307,000 | 447,105,000 |
| Region III - Central Luzon | 122,442,000 | 317,306,000 | 50,000 | 7,307,000 | 447,105,000 |
| TOTAL AGENCY BUDGET | 122,442,000 | 317,306,000 | 50,000 | 7,307,000 | 447,105,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Carabao Center (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) PCC's website.

The PCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| PROGRAMS | Current Operating Expenditures | | | | Total |
|--|--------------------------------|--|--------------------|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | |
| 10000000000000000000 General Administration and Support | 15,356,000 | 22,548,000 | 50,000 | | 37,954,000 |
| 100000100001000 General Management and Supervision | 14,499,000 | 22,548,000 | 50,000 | | 37,097,000 |
| 100000100002000 Administration of Personnel Benefits | 857,000 | | | | 857,000 |
| Sub-total, General Administration and Support | 15,356,000 | 22,548,000 | 50,000 | | 37,954,000 |
| 30000000000000000000 Operations | 107,086,000 | 294,758,000 | | 7,307,000 | 409,151,000 |
| 31000000000000000000 00 : Carabao-based enterprises enhanced | 107,086,000 | 294,758,000 | | 7,307,000 | 409,151,000 |
| 31010000000000000000 NATIONAL CARABAO DEVELOPMENT PROGRAM | 107,086,000 | 294,758,000 | | 7,307,000 | 409,151,000 |
| 310100100001000 Formulation, Monitoring and Evaluation of Plans, Programs and Projects | 4,186,000 | 14,187,000 | | 7,307,000 | 25,680,000 |

| | | | | | |
|--------------------------|--|--------------------|--------------------|------------------|--------------------|
| 310100100002000 | Intensification of the National Upgrading Program | 57,878,000 | 177,789,000 | | 235,667,000 |
| 310100100003000 | Carabao-Based Enterprise Development | | 18,292,000 | | 18,292,000 |
| 310100100004000 | Knowledge Management and Support Services | 4,881,000 | 5,812,000 | | 10,693,000 |
| 310100100005000 | Research for Development | 39,521,000 | 49,722,000 | | 89,243,000 |
| 310100100006000 | Animal Genetic Resource Conservation and Utilization | 620,000 | 28,956,000 | | 29,576,000 |
| | Sub-total, Operations | <u>107,086,000</u> | <u>294,758,000</u> | <u>7,307,000</u> | <u>409,151,000</u> |
| TOTAL NEW APPROPRIATIONS | | P 122,442,000 | P 317,306,000 | P 50,000 | P 7,307,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|--|----------------------|----------------|----------------|--|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 77,713 | 84,676 | 85,643 | |
| Total Permanent Positions | <u>77,713</u> | <u>84,676</u> | <u>85,643</u> | |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 4,745 | 4,800 | 4,728 | |
| Representation Allowance | 1,463 | 1,032 | 1,074 | |
| Transportation Allowance | 1,313 | 1,032 | 1,074 | |
| Clothing and Uniform Allowance | 1,140 | 1,200 | 1,182 | |
| Mid-Year Bonus - Civilian | 6,443 | 7,057 | 7,137 | |
| Year End Bonus | 6,452 | 7,057 | 7,137 | |
| Cash Gift | 975 | 1,000 | 985 | |
| Productivity Enhancement Incentive | 977 | 1,000 | 985 | |
| Step Increment | | 211 | 214 | |
| Collective Negotiation Agreement | 4,875 | | | |
| Total Other Compensation Common to All | <u>28,383</u> | <u>24,389</u> | <u>24,516</u> | |
| Other Compensation for Specific Groups | | | | |
| Magna Carta for Science & Technology Personnel | 8,067 | 3,772 | 9,787 | |
| Anniversary Bonus - Civilian | 564 | | | |
| Total Other Compensation for Specific Groups | <u>8,631</u> | <u>3,772</u> | <u>9,787</u> | |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 9,330 | 10,162 | 10,278 | |
| PAG-IBIG Contributions | 238 | 240 | 235 | |
| PhilHealth Contributions | 881 | 915 | 924 | |
| Employees Compensation Insurance Premiums | 237 | 240 | 235 | |
| Loyalty Award - Civilian | 240 | 245 | 245 | |
| Terminal Leave | 3,608 | 205 | 857 | |
| Total Other Benefits | <u>14,534</u> | <u>12,007</u> | <u>12,774</u> | |
| TOTAL PERSONNEL SERVICES | <u>129,261</u> | <u>124,844</u> | <u>132,720</u> | |

Maintenance and Other Operating Expenses

| | | | |
|---|----------------|----------------|----------------|
| Travelling Expenses | 23,013 | 25,967 | 25,740 |
| Training and Scholarship Expenses | 35,905 | 44,615 | 24,870 |
| Supplies and Materials Expenses | 136,016 | 144,185 | 117,587 |
| Utility Expenses | 18,057 | 18,280 | 16,845 |
| Communication Expenses | 5,205 | 7,680 | 5,475 |
| Awards/Rewards and Prizes | 387 | 791 | 2,770 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 46 | 118 | 118 |
| Professional Services | 13,830 | 15,234 | 48,356 |
| General Services | 11,678 | 11,618 | 10,560 |
| Repairs and Maintenance | 18,620 | 27,121 | 17,600 |
| Taxes, Insurance Premiums and Other Fees | 5,938 | 6,636 | 5,960 |
| Labor and Wages | 64,051 | 63,779 | 25,029 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 667 | 727 | 550 |
| Printing and Publication Expenses | 3,147 | 2,495 | 2,710 |
| Representation Expenses | 3,161 | 2,334 | 2,895 |
| Transportation and Delivery Expenses | 1,197 | 2,422 | 1,141 |
| Rent/Lease Expenses | 1,418 | 2,460 | 1,455 |
| Membership Dues and Contributions to Organizations | 398 | 700 | 400 |
| Subscription Expenses | 945 | 2,010 | 5,430 |
| Other Maintenance and Operating Expenses | 2,284 | 2,147 | 1,815 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 345,963 | 381,319 | 317,306 |

Financial Expenses

| | | | |
|---------------------------------|-----------|-----------|-----------|
| Bank Charges | 30 | 30 | 30 |
| Other Financial Charges | 20 | 20 | 20 |
| TOTAL FINANCIAL EXPENSES | 50 | 50 | 50 |

TOTAL CURRENT OPERATING EXPENDITURES

| | | |
|----------------|----------------|----------------|
| 475,274 | 506,213 | 450,076 |
|----------------|----------------|----------------|

Capital Outlays

| | | | |
|---|---------------|----------------|--------------|
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | 2,000 | |
| Buildings and Other Structures | | 6,728 | |
| Machinery and Equipment Outlay | 14,405 | 64,725 | 7,307 |
| Transportation Equipment Outlay | | 20,605 | |
| Furniture, Fixtures and Books Outlay | 2,995 | | |
| Other Property Plant and Equipment Outlay | | 850 | |
| Biological Assets Outlay | 13,500 | 61,022 | |
| TOTAL CAPITAL OUTLAYS | 30,900 | 155,930 | 7,307 |

GRAND TOTAL

| | | |
|----------------|----------------|----------------|
| 506,174 | 662,143 | 457,383 |
|----------------|----------------|----------------|

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

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Actual</u> |
|--|-------------------------|---------------|
| Carabao-based enterprises enhanced | | |
| NATIONAL CARABAO DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners) | 10% Annually | 10.17% |
| 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 | 10% |
| Output Indicators | | |
| 1. Percentage increase in the number of clients directly provided with production support services | 5% | 5.2% |
| 2. Percentage of clients who rated the goods and services delivered as satisfactory or better | 95% | 96.33% |
| 3. Percentage of requests for technical assistance responded to within 3 days | 95% | 96.89% |
| 4. Number of technologies developed or improved | 10 | 10 |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP Targets</u> |
|--|-----------------|---------------------|-------------------------|
| 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 | 10% Annually |
| 2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players) | 20% | 20% | 20% |
| 3. Percentage of technology adopters/users | | 20% in 3 years | 20% in 3 years |
| Output Indicators | | | |
| 1. Percentage increase in the number of clients directly provided with production support services | 187,118 | 5% | 5% |
| 2. Percentage of clients who rated the goods and services delivered as satisfactory or better | 90% | 95% | 95% |
| 3. Percentage of requests for technical assistance responded to within 3 days | 94% | 95% | 95% |
| 4. Number of technologies developed or improved | 10 | 10 | 10 |

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|----------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
| New General Appropriations | <u>343,970</u> | <u>310,126</u> | <u>338,727</u> |
| General Fund | 343,970 | 310,126 | 338,727 |
| Automatic Appropriations | <u>6,638</u> | <u>7,250</u> | <u>7,239</u> |
| Retirement and Life Insurance Premiums | 6,638 | 7,250 | 7,239 |

| | | | |
|--|----------------|----------------|----------------|
| Continuing Appropriations | | <u>2,733</u> | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | | 2,442 |
| Unobligated Releases for MOOE R.A. No. 10964 | | | 291 |
| Budgetary Adjustment(s) | <u>3,918</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 2,321 | | |
| Pension and Gratuity Fund | <u>1,597</u> | | |
| Total Available Appropriations | 354,526 | 320,109 | 345,966 |
| Unused Appropriations | (3,138) | (2,733) | |
| Unobligated Allotment | (3,138) | (2,733) | |
| TOTAL OBLIGATIONS | <u>351,388</u> | <u>317,376</u> | <u>345,966</u> |

**EXPENDITURE PROGRAM
(in pesos)**

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|--------------------|--------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | <u>79,093,000</u> | <u>88,719,000</u> | <u>76,628,000</u> |
| Regular | <u>79,093,000</u> | <u>88,719,000</u> | <u>76,628,000</u> |
| PS | 24,965,000 | 25,153,000 | 25,227,000 |
| MOOE | 33,242,000 | 41,300,000 | 49,861,000 |
| FinEx | 20,000 | 20,000 | 20,000 |
| CO | 20,866,000 | 22,246,000 | 1,520,000 |
| Operations | <u>272,295,000</u> | <u>228,657,000</u> | <u>269,338,000</u> |
| Regular | <u>272,295,000</u> | <u>228,657,000</u> | <u>269,338,000</u> |
| PS | 70,995,000 | 78,574,000 | 78,270,000 |
| MOOE | 99,285,000 | 110,191,000 | 155,725,000 |
| CO | 102,015,000 | 39,892,000 | 35,343,000 |
| TOTAL AGENCY BUDGET | <u>351,388,000</u> | <u>317,376,000</u> | <u>345,966,000</u> |
| Regular | <u>351,388,000</u> | <u>317,376,000</u> | <u>345,966,000</u> |
| PS | 95,960,000 | 103,727,000 | 103,497,000 |
| MOOE | 132,527,000 | 151,491,000 | 205,586,000 |
| FinEx | 20,000 | 20,000 | 20,000 |
| CO | 122,881,000 | 62,138,000 | 36,863,000 |

STAFFING SUMMARY

| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 132 | 132 | 132 |
| Total Number of Filled Positions | 122 | 123 | 123 |

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 338,727,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|--|------------------------------|-------------|------------|-------------|
| | PS | MOOE | CO | TOTAL |
| AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 72,995,000 | 155,725,000 | 35,343,000 | 264,063,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos) | | | | |
|----------------------------|---|-------------|--------|------------|-------------|
| | PS | MOOE | FinEx | CO | TOTAL |
| Regional Allocation | 96,258,000 | 205,586,000 | 20,000 | 36,863,000 | 338,727,000 |
| Region III - Central Luzon | 96,258,000 | 205,586,000 | 20,000 | 36,863,000 | 338,727,000 |
| TOTAL AGENCY BUDGET | 96,258,000 | 205,586,000 | 20,000 | 36,863,000 | 338,727,000 |

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Center for Post-Harvest Development and Mechanization (PHILMECH) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PHILMECH's website.

The PHILMECH shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| PROGRAMS | Current Operating Expenditures | | | | |
|---|--------------------------------|--|--------------------|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| 1000000000000000 General Administration and Support | 23,263,000 | 49,861,000 | 20,000 | 1,520,000 | 74,664,000 |
| 100000100001000 General Management and Supervision | 23,263,000 | 49,861,000 | 20,000 | 1,520,000 | 74,664,000 |
| Sub-total, General Administration and Support | 23,263,000 | 49,861,000 | 20,000 | 1,520,000 | 74,664,000 |
| 3000000000000000 Operations | 72,995,000 | 155,725,000 | | 35,343,000 | 264,063,000 |
| 3100000000000000 00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | 72,995,000 | 155,725,000 | | 35,343,000 | 264,063,000 |
| 3101000000000000 AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | 72,995,000 | 155,725,000 | | 35,343,000 | 264,063,000 |

230 EXPENDITURE PROGRAM FY 2020 VOLUME I

| | | | | | |
|--------------------------|--|-------------------|--------------------|-------------------|--------------------------|
| 310100100001000 | Formulation, monitoring and evaluation of policies, plans and programs | 7,607,000 | 16,463,000 | | 24,070,000 |
| 310100100002000 | Extension Support, Education and Training Services | 25,876,000 | 79,447,000 | 35,343,000 | 140,666,000 |
| 310100100003000 | Research and Development | <u>39,512,000</u> | <u>59,815,000</u> | | <u>99,327,000</u> |
| Sub-total, Operations | | <u>72,995,000</u> | <u>155,725,000</u> | <u>35,343,000</u> | <u>264,063,000</u> |
| TOTAL NEW APPROPRIATIONS | | P 96,258,000 P | 205,586,000 P | 20,000 P | 36,863,000 P 338,727,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | | (Cash-Based) | | |
|--|----------------------|----------------|----------------|----------------|--|--|
| | 2018 | 2019 | 2020 | | | |
| Current Operating Expenditures | | | | | | |
| Personnel Services | | | | | | |
| Civilian Personnel | | | | | | |
| Permanent Positions | | | | | | |
| Basic Salary | 55,162 | 60,411 | 60,329 | | | |
| Total Permanent Positions | <u>55,162</u> | <u>60,411</u> | <u>60,329</u> | | | |
| Other Compensation Common to All | | | | | | |
| Personnel Economic Relief Allowance | 2,931 | 2,952 | 2,952 | | | |
| Representation Allowance | 1,098 | 1,008 | 948 | | | |
| Transportation Allowance | 1,051 | 900 | 840 | | | |
| Clothing and Uniform Allowance | 702 | 738 | 738 | | | |
| Mid-Year Bonus - Civilian | 4,645 | 5,034 | 5,027 | | | |
| Year End Bonus | 4,593 | 5,034 | 5,027 | | | |
| Cash Gift | 610 | 615 | 615 | | | |
| Productivity Enhancement Incentive | 597 | 615 | 615 | | | |
| Step Increment | | 151 | 151 | | | |
| Collective Negotiation Agreement | 3,025 | | | | | |
| Total Other Compensation Common to All | <u>19,252</u> | <u>17,047</u> | <u>16,913</u> | | | |
| Other Compensation for Specific Groups | | | | | | |
| Magna Carta for Science & Technology Personnel | 10,314 | 17,732 | 17,732 | | | |
| Other Personnel Benefits | 367 | 324 | 324 | | | |
| Anniversary Bonus - Civilian | 345 | | | | | |
| Total Other Compensation for Specific Groups | <u>11,026</u> | <u>18,056</u> | <u>18,056</u> | | | |
| Other Benefits | | | | | | |
| Retirement and Life Insurance Premiums | 6,635 | 7,250 | 7,239 | | | |
| PAG-IBIG Contributions | 147 | 147 | 148 | | | |
| PhilHealth Contributions | 586 | 604 | 599 | | | |
| Employees Compensation Insurance Premiums | 147 | 147 | 148 | | | |
| Loyalty Award - Civilian | 45 | 65 | 65 | | | |
| Terminal Leave | 2,960 | | | | | |
| Total Other Benefits | <u>10,520</u> | <u>8,213</u> | <u>8,199</u> | | | |
| TOTAL PERSONNEL SERVICES | <u>95,960</u> | <u>103,727</u> | <u>103,497</u> | | | |
| Maintenance and Other Operating Expenses | | | | | | |
| Travelling Expenses | 19,198 | 21,696 | 44,323 | | | |
| Training and Scholarship Expenses | 9,250 | 10,656 | 11,829 | | | |
| Supplies and Materials Expenses | 19,306 | 26,366 | 29,228 | | | |

| | | | |
|---|----------------|----------------|----------------|
| Utility Expenses | 7,137 | 7,500 | 8,770 |
| Communication Expenses | 2,343 | 3,070 | 4,874 |
| Awards/Rewards and Prizes | 554 | 550 | 550 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 |
| Professional Services | 46,050 | 49,714 | 66,130 |
| General Services | 7,703 | 7,599 | 12,370 |
| Repairs and Maintenance | 3,533 | 8,625 | 6,483 |
| Taxes, Insurance Premiums and Other Fees | 3,359 | 2,165 | 3,690 |
| Labor and Wages | 6,592 | 5,288 | 7,005 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 847 | 212 | 970 |
| Printing and Publication Expenses | 2,529 | 2,701 | 3,035 |
| Representation Expenses | 981 | 1,202 | 2,174 |
| Transportation and Delivery Expenses | 100 | 48 | 325 |
| Rent/Lease Expenses | 2,455 | 3,294 | 2,551 |
| Membership Dues and Contributions to Organizations | 61 | 120 | 120 |
| Subscription Expenses | 411 | 567 | 1,041 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>132,527</u> | <u>151,491</u> | <u>205,586</u> |
| Financial Expenses | | | |
| Bank Charges | 20 | 20 | 20 |
| TOTAL FINANCIAL EXPENSES | <u>20</u> | <u>20</u> | <u>20</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>228,507</u> | <u>255,238</u> | <u>309,103</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 10,274 | 27,637 | 10,143 |
| Machinery and Equipment Outlay | 103,534 | 22,487 | 1,520 |
| Transportation Equipment Outlay | 6,445 | 8,000 | 25,200 |
| Furniture, Fixtures and Books Outlay | 2,628 | 3,264 | |
| Intangible Assets Outlay | | 750 | |
| TOTAL CAPITAL OUTLAYS | <u>122,881</u> | <u>62,138</u> | <u>36,863</u> |
| GRAND TOTAL | <u>351,388</u> | <u>317,376</u> | <u>345,966</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 : 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>2018 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|---------------|
| Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | | |
| AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of new technology adopters/users | 20% increase annually | 199% |
| 2. Percentage increase in the number of intellectual property applications filed | 25% increase annually | 50% |

| | | |
|---|-----|-------|
| Output Indicators | | |
| 1. Number of technologies developed or improved | 10 | 18 |
| 2. Percentage of Research and Development results commercialized | 50% | 100% |
| 3. Number of individuals trained on technology utilization/adoption | 771 | 1,377 |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP Targets</u> |
|---|-----------------|-----------------------|-----------------------------|
| Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | | | |
| AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage increase in the number of new technology adopters/users | 189 | 20% increase annually | 20% increase annually (226) |
| 2. Percentage increase in the number of intellectual property applications filed | 5 | 25% increase annually | 25% increase annually (7) |
| Output Indicators | | | |
| 1. Number of technologies developed or improved | 10 | 10 | 10 |
| 2. Percentage of Research and Development results commercialized | 50% | 50% | 50% (14) |
| 3. Number of individuals trained on technology utilization/adoption | 771 | 944 | 1,360 |

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|--|-----------------------------|-----------------------|----------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
| New General Appropriations | 179,543 | 202,167 | 233,975 |
| General Fund | 179,543 | 202,167 | 233,975 |
| Automatic Appropriations | 4,580 | 4,798 | 5,406 |
| Retirement and Life Insurance Premiums | 4,580 | 4,798 | 5,406 |
| Continuing Appropriations | | 26 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 12 | |
| Unobligated Releases for FinEx R.A. No. 10964 | | 14 | |
| Budgetary Adjustment(s) | 12,563 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 11,350 | | |
| Pension and Gratuity Fund | 1,213 | | |
| Total Available Appropriations | 196,686 | 206,991 | 239,381 |
| Unused Appropriations | (38) | (26) | |
| Unobligated Allotment | (38) | (26) | |
| TOTAL OBLIGATIONS | 196,648 | 206,965 | 239,381 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 41,887,000 | 38,838,000 | 59,250,000 |
| Regular | 41,887,000 | 38,838,000 | 59,250,000 |
| PS | 27,755,000 | 16,809,000 | 20,327,000 |
| MOOE | 14,131,000 | 13,514,000 | 17,316,000 |
| FinEx | 1,000 | 15,000 | 15,000 |
| CO | | 8,500,000 | 21,592,000 |
| Operations | 154,761,000 | 168,127,000 | 180,131,000 |
| Regular | 154,761,000 | 168,127,000 | 180,131,000 |
| PS | 31,078,000 | 39,929,000 | 45,544,000 |
| MOOE | 123,683,000 | 119,801,000 | 130,783,000 |
| CO | | 8,397,000 | 3,804,000 |
| TOTAL AGENCY BUDGET | 196,648,000 | 206,965,000 | 239,381,000 |
| Regular | 196,648,000 | 206,965,000 | 239,381,000 |
| PS | 58,833,000 | 56,738,000 | 65,871,000 |
| MOOE | 137,814,000 | 133,315,000 | 148,099,000 |
| FinEx | 1,000 | 15,000 | 15,000 |
| CO | | 16,897,000 | 25,396,000 |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 132 | 132 | 132 |
| Total Number of Filled Positions | 100 | 109 | 109 |

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 233,975,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|--|------------------------------|-------------|-----------|-------------|
| | PS | MOOE | CO | TOTAL |
| AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | 41,646,000 | 130,783,000 | 3,804,000 | 176,233,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|-------------------------------|------------|-------------|--------|------------|-------------|
| Regional Allocation | 60,465,000 | 148,099,000 | 15,000 | 25,396,000 | 233,975,000 |
| National Capital Region (NCR) | 60,465,000 | 148,099,000 | 15,000 | 25,396,000 | 233,975,000 |
| TOTAL AGENCY BUDGET | 60,465,000 | 148,099,000 | 15,000 | 25,396,000 | 233,975,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Council for Agriculture and Fisheries (PCAF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PCAF's website.

The PCAF shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <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 | 18,819,000 | 17,316,000 | 15,000 | 21,592,000 | 57,742,000 |
| 100000100001000 | General Management and Supervision | 16,827,000 | 17,316,000 | 15,000 | 21,592,000 | 55,750,000 |
| 100000100002000 | Administration of Personnel Benefits | 1,992,000 | | | | 1,992,000 |
| Sub-total, General Administration and Support | | <u>18,819,000</u> | <u>17,316,000</u> | <u>15,000</u> | <u>21,592,000</u> | <u>57,742,000</u> |
| 3000000000000000 | Operations | 41,646,000 | 130,783,000 | | 3,804,000 | 176,233,000 |
| 3100000000000000 | 00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development | 41,646,000 | 130,783,000 | | 3,804,000 | 176,233,000 |
| 3101000000000000 | AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | 41,646,000 | 130,783,000 | | 3,804,000 | 176,233,000 |
| 310100100001000 | Development and Coordination of Agriculture and Fishery Policies | 13,082,000 | 49,683,000 | | 2,768,000 | 65,533,000 |
| 310100100002000 | Planning, Monitoring and Knowledge Management | 15,277,000 | 38,157,000 | | 518,000 | 53,952,000 |
| 310100100003000 | Partnership Development | 13,287,000 | 42,943,000 | | 518,000 | 56,748,000 |
| Sub-total, Operations | | <u>41,646,000</u> | <u>130,783,000</u> | | <u>3,804,000</u> | <u>176,233,000</u> |
| TOTAL NEW APPROPRIATIONS | | P 60,465,000 | P 148,099,000 | P 15,000 | P 25,396,000 | P 233,975,000 |
| | | ===== | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | (Cash-Based) | |
|---|----------------------|----------------|---------------|
| | 2018 | 2019 | 2020 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 38,880 | 39,985 | 45,049 |
| Total Permanent Positions | <u>38,880</u> | <u>39,985</u> | <u>45,049</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,020 | 2,352 | 2,616 |
| Representation Allowance | 335 | 234 | 294 |
| Transportation Allowance | 155 | 234 | 294 |
| Clothing and Uniform Allowance | 576 | 588 | 654 |
| Honoraria | 25 | | |
| Mid-Year Bonus - Civilian | 3,083 | 3,332 | 3,755 |
| Year End Bonus | 3,178 | 3,332 | 3,755 |
| Cash Gift | 505 | 490 | 545 |
| Productivity Enhancement Incentive | 500 | 490 | 545 |
| Step Increment | | 100 | 113 |
| Collective Negotiation Agreement | 2,581 | | |
| Total Other Compensation Common to All | <u>12,958</u> | <u>11,152</u> | <u>12,571</u> |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 1,240 | | |
| Total Other Compensation for Specific Groups | <u>1,240</u> | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 4,568 | 4,798 | 5,406 |
| PAG-IBIG Contributions | 91 | 118 | 131 |
| PhilHealth Contributions | 351 | 472 | 531 |
| Employees Compensation Insurance Premiums | 91 | 118 | 131 |
| Loyalty Award - Civilian | 35 | 60 | 60 |
| Terminal Leave | 619 | 35 | 1,992 |
| Total Other Benefits | <u>5,755</u> | <u>5,601</u> | <u>8,251</u> |
| TOTAL PERSONNEL SERVICES | <u>58,833</u> | <u>56,738</u> | <u>65,871</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 12,283 | 9,150 | 15,049 |
| Training and Scholarship Expenses | 7,963 | 8,114 | 8,451 |
| Supplies and Materials Expenses | 5,926 | 6,007 | 5,363 |
| Utility Expenses | 2,816 | 3,675 | 2,900 |
| Communication Expenses | 3,384 | 3,214 | 6,483 |
| Awards/Rewards and Prizes | 1,405 | 2,010 | 1,774 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 |
| Professional Services | 36,039 | 30,579 | 32,681 |
| General Services | 6,015 | 6,533 | 7,100 |
| Repairs and Maintenance | 1,398 | 1,111 | 3,144 |
| Taxes, Insurance Premiums and Other Fees | 953 | 783 | 846 |
| Labor and Wages | | | 332 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 130 | 228 | 30 |
| Printing and Publication Expenses | 1,229 | 2,771 | 1,576 |
| Representation Expenses | 20,250 | 20,680 | 21,422 |
| Rent/Lease Expenses | 2,657 | 1,720 | 4,005 |
| Subscription Expenses | 106 | 50 | 80 |

| | | | |
|---|----------------|----------------|----------------|
| Donations | 26,928 | 27,341 | 25,687 |
| Other Maintenance and Operating Expenses | 8,214 | 9,231 | 11,058 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 137,814 | 133,315 | 148,099 |
| Financial Expenses | | | |
| Bank Charges | 1 | 15 | 15 |
| TOTAL FINANCIAL EXPENSES | 1 | 15 | 15 |
| TOTAL CURRENT OPERATING EXPENDITURES | 196,648 | 190,068 | 213,985 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | | 20,926 |
| Machinery and Equipment Outlay | | 8,397 | 4,470 |
| Transportation Equipment Outlay | | 8,500 | |
| TOTAL CAPITAL OUTLAYS | | 16,897 | 25,396 |
| GRAND TOTAL | 196,648 | 206,965 | 239,381 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 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 (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Actual</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 | 30% | 28% |
| 2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies | 5% | 6% |
| Output Indicators | | |
| 1. Percentage of policy recommendations/resolutions endorsed within prescribed period | 75% | 89% |
| 2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged | 10 | 13 |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP 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 | 28% | 30% | 30% |
| 2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies | 5% | 5% | 5% |

| | | | |
|---|-----|-----|-----|
| Output Indicators | | | |
| 1. Percentage of policy recommendations/resolutions endorsed within prescribed period | 75% | 75% | 75% |
| 2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged | 10 | 10 | 10 |

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|----------------|---------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | 561,811 | 410,451 | 398,508 |
| General Fund | 561,811 | 410,451 | 398,508 |
| Automatic Appropriations | 15,442 | 16,684 | 16,287 |
| Retirement and Life Insurance Premiums | 15,442 | 16,684 | 16,287 |
| Continuing Appropriations | | 47,687 | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 17,026 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 30,661 | |
| Budgetary Adjustment(s) | 10,533 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 8,121 | | |
| Pension and Gratuity Fund | 2,412 | | |
| Total Available Appropriations | 587,786 | 474,822 | 414,795 |
| Unused Appropriations | (49,734) | (47,687) | |
| Unreleased Appropriation | (2,004) | | |
| Unobligated Allotment | (47,730) | (47,687) | |
| TOTAL OBLIGATIONS | 538,052 | 427,135 | 414,795 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Obligation-Based) | (Cash-Based) | |
|--------------------------------------|----------------------|-----------------|------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 114,900,000 | 87,013,000 | 90,629,000 |
| Regular | 114,900,000 | 87,013,000 | 90,629,000 |
| PS | 61,430,000 | 56,320,000 | 61,164,000 |
| MOOE | 35,869,000 | 30,643,000 | 29,415,000 |
| FinEx | 50,000 | 50,000 | 50,000 |
| CO | 17,551,000 | | |

| | | | |
|-----------------------|-------------|-------------|-------------|
| Support to Operations | 21,249,000 | 17,765,000 | 18,353,000 |
| Regular | 21,249,000 | 17,765,000 | 18,353,000 |
| PS | 11,316,000 | 12,315,000 | 12,933,000 |
| MOOE | 9,933,000 | 5,450,000 | 5,420,000 |
| Operations | 401,903,000 | 322,357,000 | 305,813,000 |
| Regular | 302,707,000 | 322,357,000 | 305,813,000 |
| PS | 115,022,000 | 131,789,000 | 125,852,000 |
| MOOE | 85,263,000 | 166,480,000 | 153,036,000 |
| CO | 102,422,000 | 24,088,000 | 26,925,000 |
| Projects / Purpose | 99,196,000 | | |
| MOOE | 49,706,000 | | |
| CO | 49,490,000 | | |
| TOTAL AGENCY BUDGET | 538,052,000 | 427,135,000 | 414,795,000 |
| Regular | 438,856,000 | 427,135,000 | 414,795,000 |
| PS | 187,768,000 | 200,424,000 | 199,949,000 |
| MOOE | 131,065,000 | 202,573,000 | 187,871,000 |
| FinEx | 50,000 | 50,000 | 50,000 |
| CO | 119,973,000 | 24,088,000 | 26,925,000 |
| Projects / Purpose | 99,196,000 | | |
| MOOE | 49,706,000 | | |
| CO | 49,490,000 | | |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 409 | 409 | 409 |
| Total Number of Filled Positions | 363 | 356 | 356 |

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 398,508,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2020 (Cash-Based)

| | PS | MOOE | CO | TOTAL |
|-----------------------------------|------------|-------------|------------|-------------|
| FIBER DEVELOPMENT PROGRAM | 72,376,000 | 142,609,000 | 26,925,000 | 241,910,000 |
| FIBER INDUSTRY REGULATORY PROGRAM | 42,829,000 | 10,427,000 | | 53,256,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|-------------------------------|-------------|-------------|--------|------------|-------------|
| Regional Allocation | 183,662,000 | 187,871,000 | 50,000 | 26,925,000 | 398,508,000 |
| National Capital Region (NCR) | 183,662,000 | 187,871,000 | 50,000 | 26,925,000 | 398,508,000 |
| TOTAL AGENCY BUDGET | 183,662,000 | 187,871,000 | 50,000 | 26,925,000 | 398,508,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Fiber Industry Development Authority (PHILFIDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PHILFIDA's website.

The PHILFIDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <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 | 56,619,000 | 29,415,000 | 50,000 | | 86,084,000 |
| 100000100001000 | General Management and Supervision | 51,241,000 | 29,415,000 | 50,000 | | 80,706,000 |
| 100000100002000 | Administration of Personnel Benefits | 5,378,000 | | | | 5,378,000 |
| Sub-total, General Administration and Support | | <u>56,619,000</u> | <u>29,415,000</u> | <u>50,000</u> | | <u>86,084,000</u> |
| 2000000000000000 | Support to Operations | 11,838,000 | 5,420,000 | | | 17,258,000 |
| 200000100001000 | Formulation and Monitoring of Policies, Plans and Programs | 11,838,000 | 5,420,000 | | | 17,258,000 |
| Sub-total, Support to Operations | | <u>11,838,000</u> | <u>5,420,000</u> | | | <u>17,258,000</u> |
| 3000000000000000 | Operations | 115,205,000 | 153,036,000 | | 26,925,000 | 295,166,000 |
| 3100000000000000 | 00 : Productivity in the fiber industry increased | 115,205,000 | 153,036,000 | | 26,925,000 | 295,166,000 |
| 3101000000000000 | FIBER DEVELOPMENT PROGRAM | 72,376,000 | 142,609,000 | | 26,925,000 | 241,910,000 |
| 310100100001000 | Production Support Services | | 93,710,000 | | | 93,710,000 |
| 310100100002000 | Extension Support, Education and Training Services | 44,812,000 | 31,938,000 | | 26,925,000 | 103,675,000 |
| 310100100003000 | Research and Development | 27,564,000 | 16,961,000 | | | 44,525,000 |
| 3102000000000000 | FIBER INDUSTRY REGULATORY PROGRAM | 42,829,000 | 10,427,000 | | | 53,256,000 |
| 310200100001000 | Quality Control and Inspection | 30,148,000 | 8,302,000 | | | 38,450,000 |
| 310200100002000 | Registration and Licensing | 12,681,000 | 2,125,000 | | | 14,806,000 |
| Sub-total, Operations | | <u>115,205,000</u> | <u>153,036,000</u> | | <u>26,925,000</u> | <u>295,166,000</u> |
| TOTAL NEW APPROPRIATIONS | | P 183,662,000 | P 187,871,000 | P 50,000 | P 26,925,000 | P 398,508,000 |
| | | ===== | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|---|----------------------|----------------|----------------|--|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 128,988 | 139,036 | 135,729 | |
| Total Permanent Positions | <u>128,988</u> | <u>139,036</u> | <u>135,729</u> | |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 8,719 | 8,856 | 8,544 | |
| Representation Allowance | 1,453 | 1,182 | 1,284 | |
| Transportation Allowance | 1,405 | 1,182 | 1,284 | |
| Clothing and Uniform Allowance | 2,184 | 2,214 | 2,136 | |
| Mid-Year Bonus - Civilian | 10,599 | 11,586 | 11,311 | |
| Year End Bonus | 10,764 | 11,586 | 11,311 | |
| Cash Gift | 1,829 | 1,845 | 1,780 | |
| Productivity Enhancement Incentive | 1,332 | 1,845 | 1,780 | |
| Step Increment | | 348 | 340 | |
| Total Other Compensation Common to All | <u>38,285</u> | <u>40,644</u> | <u>39,770</u> | |
| Other Compensation for Specific Groups | | | | |
| Other Personnel Benefits | 546 | | | |
| Total Other Compensation for Specific Groups | <u>546</u> | | | |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 15,429 | 16,684 | 16,287 | |
| PAG-IBIG Contributions | 439 | 442 | 427 | |
| PhilHealth Contributions | 1,590 | 1,668 | 1,611 | |
| Employees Compensation Insurance Premiums | 440 | 442 | 427 | |
| Loyalty Award - Civilian | | 320 | 320 | |
| Terminal Leave | 2,051 | 1,188 | 5,378 | |
| Total Other Benefits | <u>19,949</u> | <u>20,744</u> | <u>24,450</u> | |
| TOTAL PERSONNEL SERVICES | <u>187,768</u> | <u>200,424</u> | <u>199,949</u> | |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 20,901 | 27,266 | 24,063 | |
| Training and Scholarship Expenses | 13,130 | 15,312 | 11,199 | |
| Supplies and Materials Expenses | 65,134 | 80,736 | 60,668 | |
| Utility Expenses | 5,479 | 8,440 | 5,673 | |
| Communication Expenses | 6,309 | 8,540 | 12,584 | |
| Confidential, Intelligence and Extraordinary Expenses | | | | |
| Extraordinary and Miscellaneous Expenses | 942 | 1,054 | 1,004 | |
| Professional Services | 16,382 | 14,794 | 18,125 | |
| General Services | 8,935 | 7,115 | 8,305 | |
| Repairs and Maintenance | 1,578 | 4,208 | 2,430 | |
| Financial Assistance/Subsidy | 10,000 | | | |
| Taxes, Insurance Premiums and Other Fees | 1,922 | 2,385 | 2,142 | |
| Labor and Wages | 16,177 | 13,839 | 23,120 | |
| Other Maintenance and Operating Expenses | | | | |
| Advertising Expenses | 79 | 30 | 245 | |
| Printing and Publication Expenses | 872 | 1,367 | 1,822 | |
| Representation Expenses | 3,457 | 4,045 | 4,790 | |
| Transportation and Delivery Expenses | 1,521 | 5,181 | 4,615 | |
| Rent/Lease Expenses | 6,831 | 4,988 | 6,870 | |
| Membership Dues and Contributions to Organizations | 153 | 154 | 159 | |

| | | | |
|---|----------------|----------------|----------------|
| Subscription Expenses | 24 | 2,924 | 25 |
| Other Maintenance and Operating Expenses | 945 | 195 | 32 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 180,771 | 202,573 | 187,871 |
| Financial Expenses | | | |
| Bank Charges | 50 | 50 | 50 |
| TOTAL FINANCIAL EXPENSES | 50 | 50 | 50 |
| TOTAL CURRENT OPERATING EXPENDITURES | 368,589 | 403,047 | 387,870 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 54,050 | | |
| Machinery and Equipment Outlay | 115,413 | 19,028 | 26,925 |
| Transportation Equipment Outlay | | 5,060 | |
| TOTAL CAPITAL OUTLAYS | 169,463 | 24,088 | 26,925 |
| GRAND TOTAL | 538,052 | 427,135 | 414,795 |

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) | 2018 GAA Targets | Actual |
|---|-----------------------------|-----------------------------|
| Productivity in the fiber industry increased | | |
| FIBER DEVELOPMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage increase in fiber production | 10% increase within 5 years | 4.7% increase after 2 years |
| Output Indicators | | |
| 1. Number of beneficiaries of specific goods and services (planting materials, technical assistance) | | |
| a. Individual | 5,858 | 16,306 |
| b. Group | 50 | 108 |
| 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 | 12.5% increase after a year |
| Output Indicators | | |
| 1. Number of Permit to Transport Fibers (PTFs) issued | 4,329 | 6,255 |
| 2. Number of Primary Certificate of Fiber Inspection (PCFI) issued | 1,201 | 3,444 |
| 3. Number of licenses issued | 1,159 | 1,343 |
| 4. Number of enforcement actions undertaken | 6,000 | 9,331 |
| 5. Number of sites and facilities monitored | 1,225 | 1,362 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP 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 | 10% increase within 5 years |
| Output Indicators | | | |
| 1. Number of beneficiaries of specific goods and services (planting materials, technical assistance) | | | |
| a. Individual | 5,774 | 7,283 | 12,304 |
| b. Group | 50 | 81 | 76 |
| 2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better | 80% | 80% | 80% |
| 3. Percentage of goods and services delivered within the prescribed time frame | 80% | 80% | 80% |
| FIBER INDUSTRY REGULATORY PROGRAM | | | |
| Outcome Indicator | | | |
| 1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA | 1,211 | 10% increase within 5 years | 10% increase within 5 years |
| Output Indicators | | | |
| 1. Number of Permit to Transport Fibers (PTFs) issued | 4307 | 5,175 | 5,610 |
| 2. Number of Primary Certificate of Fiber Inspection (PCFI) issued | 1,201 | 3,180 | 3,593 |
| 3. Number of licenses issued | 1,159 | 1,428 | 1,400 |
| 4. Number of enforcement actions undertaken | 6,000 | 8,260 | 8,931 |
| 5. Number of sites and facilities monitored | 1,225 | 1,543 | 1,529 |

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF AGRICULTURE

| | <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> |
| A. OFFICE OF THE SECRETARY | P 3,356,010,000 | P 18,536,733,000 | P 1,190,000 | P 21,787,188,000 | P 43,681,121,000 |
| B. AGRICULTURAL CREDIT POLICY COUNCIL | 40,396,000 | 38,046,000 | 11,000 | 2,503,740,000 | 2,582,193,000 |
| C. BUREAU OF FISHERIES AND AQUATIC RESOURCES | 715,360,000 | 3,900,452,000 | 44,000 | 1,242,084,000 | 5,857,940,000 |
| D. FERTILIZER AND PESTICIDE AUTHORITY | 92,467,000 | 60,565,000 | | 39,191,000 | 192,223,000 |
| E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE | 32,599,000 | 249,768,000 | | 4,100,000 | 286,467,000 |
| F. NATIONAL MEAT INSPECTION SERVICE | 191,841,000 | 221,584,000 | | | 413,425,000 |
| G. PHILIPPINE CARABAO CENTER | 122,442,000 | 317,306,000 | 50,000 | 7,307,000 | 447,105,000 |
| H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION | 96,258,000 | 205,586,000 | 20,000 | 36,863,000 | 338,727,000 |
| I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES | 60,465,000 | 148,099,000 | 15,000 | 25,396,000 | 233,975,000 |
| J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY | 183,662,000 | 187,871,000 | 50,000 | 26,925,000 | 398,508,000 |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE | P 4,891,500,000 ===== | P 23,866,010,000 ===== | P 1,380,000 ===== | P 25,672,794,000 ===== | P 54,431,684,000 ===== |